



GOVERNMENT OF MANIPUR

D R A F T
ANNUAL PLAN (2011-12)
PROPOSALS

PLANNING DEPARTMENT
DECEMBER, 2010



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CHAPTER-I

OVERVIEW

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 per100 sq.km.	2.50	1.13	1.36	1.21	0.02	0.05	0.31	0.09	0.12

(2)

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

3.1 The Net State Domestic Product of the State at current prices increased from Rs.2954.11 crores in 1999-00 to Rs.5779.29crores in 2006-07. The contribution of primary sector in total GDP has decreased from 28.09% to 23.35% and that of Tertiary sector from 50.52% to 36.48 %. There is substantial increase in the Secondary sector from 21.39% to

(4)

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:

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 6.81 lakhs as on 30.6.2010, showing an increase trend. The maximum level of unemployment is in the age group of 30-40 years and that too among the highly qualified/professionally qualified youths as can be seen from the following table.

DETAILS OF THE UNEMPLOYED PERSONS AS PER ON THE LIVE REGISTER OF EMPLOYMENT EXCHANGE AS ON 30-06-2010

Category	Female		Male		Combined	% age to total
	Number	% age to col 6	Number	% age to col 6		
1	2	3	4	5	6	7
Under matric	30,338	12.21	218,087	87.79	248,425	36.50
Matriculate	75,230	33.22	151,210	66.78	226,440	33.27
10+2/Int/PUC	40,337	36.25	70,945	63.75	111,282	16.35
Graduate Total	32,197	43.26	42,226	56.74	74,423	10.93
B.A.	20,636	45.12	25,098	54.88	45,734	6.72
B.Sc.	7,869	39.02	12,298	60.98	20,167	2.96
B.Com.	517	31.70	1,114	68.30	1,631	0.24
Engineering	258	12.53	1,801	87.47	2,059	0.30
Medicine	1,315	79.41	341	20.59	1,656	0.24
Vetrinary	39	19.21	164	80.79	203	0.03
Agriculture	148	27.56	389	72.44	537	0.08
Law	146	33.03	296	66.97	442	0.06
Education	567	67.34	275	32.66	842	0.12
Others	702	60.94	450	39.06	1,152	0.17
Post Graduate Total	6,016	46.28	6,982	53.72	12,998	1.91

Category	Female		Male		Combined	% age to total
	Number	% age to col 6	Number	% age to col 6		
1	2	3	4	5	6	7
M.A.	3,173	48.17	3,414	51.83	6,587	0.97
M.Sc.	2,375	46.61	2,720	53.39	5,095	0.75
M.Com.	217	29.93	508	70.07	725	0.11
Engineering	49	47.12	55	52.88	104	0.02
Medicine	3	25.00	9	75.00	12	0.00
Vetrinary			2	100.00	2	0.00
Agriculture	23	39.66	35	60.34	58	0.01
Law	6	37.50	10	62.50	16	0.00
Education	50	67.57	24	32.43	74	0.01
Others	120	36.92	205	63.08	325	0.05
Total Dipl.Holders	3,761	52.91	3,347	47.09	7,108	1.04
Dipl. in Engg.& Tech.	1,732	39.87	2,612	60.13	4,344	0.64
Others	2,029	73.41	735	26.59	2,764	0.41
Grand Total	187,879	27.60	492,797	72.40	680,676	100.00

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) which was implemented only in three districts of Manipur had also been extended to all the nine districts of Manipur w.e.f 1st April, 2008. 11, 85, 622 nos of household have been provided employment for which 433082 nos of job cards issued. 706.14 lakh persons/mandays generated. About 13000 educated & uneducated youths have been benefitted under Special Employment Generation Programme implemented in the State for providing gainful employment.

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

Strategy for tackling unemployment problem:- There is target of creating employment opportunities of about 1 lakh in various sectors by 2012. 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.

6. Investment opportunities in the State: The State of Manipur offers great opportunities for investment in resource-based industries as well as in service sector ventures. The following have been identified for both private and public investment and also for taking up any project relating to this sector under PPP arrangement.

6.1 Power:

Manipur has Hydro power potential of 1960 MW of which only 5% has been realized. Tapping hydro power potential of even upto 60% will generate 1176 MW which will not only meet the full power requirements but will help improve and stabilise the poor resource position of the state by earning revenue through sale of surplus power. Besides these, the availability of surplus power would provide the option to the state government to formulate and introduce suitable policies which will act as a catalyst for stimulating agricultural and industrial activities generating employment.

6.2 Border Trade:

The development of the state, if the present trends continue, would be determined largely by the size of the central assistances to the state. The resource base of the state is relatively narrow and without buoyancy and the scope for expansion of tax base in the absence of industrial activities is extremely limited. At the present level and scale of economic development, it would inherently be unrealistic to expect the state to generate enough resources to meet its revenue expenditure. A strong and robust resource base needs to be created first. With the right policy and programme of the central government the weakness of Manipur's geographical location could be converted into strength by establishing a Special Economic Zone (SEZ) in Moreh, the border town of Manipur. Increased economic cooperation in trade and tourism with the neighboring countries in South East Asia has the potential to stimulate economic activities in Manipur. The *look east* policy initiative has the twin potential to kick off economic activities and ease the unemployment situation and create resources for the state.

6.3 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 with the following objectives:

6.4 Sports :

Sports are the passion for the youths of this State. There are excellent sports persons and have brought laurels to the country at the international levels. With a view to provide standard sports Infrastructures to the talented sports persons of the state, the state Government had constructed a modern integrated Sports Complex at Khuman Lampak, Imphal having facilities like Astro-turf Hockey Field, Main Stadium having Seating Capacity of 20,000 with 8 lane 400 m. Athletic track, Velodrome, 8 lane Swimming Pool with Diving facilities, Indoor Stadium, Shooting Range, Boxing Arena and other facilities.

Considering the needs for proper maintenance of the existing State Sports Complex, Khuman Lampak, Imphal, the State Government had constituted a maintenance committee called "Khuman Lampak Sports Complex Development & Maintenance Committee" in the year 2004-05.

6.5 Arts & Culture :

The State is famous for its Arts & Culture. If proper incentive and facilities are created, they can excel in the area in which they professed. They can also be specialized in certain classical form of dance. This can resulted in the selling of their service both inside and outside the country helping them to earn income. In view of the high growth of unemployment problems and grave law and order problem in the State the development of Art and Culture will provide an ample opportunity to address these twin problem in the State.

6.6 Information Technology :

IT can be used as a means of advocacy to project a positive image of development in the State. It can also be used as a vehicle for providing information to the poorest of the poor. This would entail developing IT enable service for agricultural markets, e-Governance redressal applications also allowing down loading and submission of forms. Among others, creation of ample avenues for providing opportunities for training of youths in different fields - in line with the changing trend of modern technologies, IT Education, skill development and employment generation programme.

More interaction programmes between the youth of the state and people of different culture, cast and religions denomination of the rest of the countr- is inevitable for National Integration.

To tap the abundant energies and potentialities of youth and channelise them into creative and meaningful purposes, youth needs to participate in Adventure Activities for which more Adventure Programmes are contemplated. There are large numbers of educated youths who have acquired knowledge in computer and as such can be employed in the IT Sector.

6.7 Handloom and Handicraft Industries :

Manipur is known for its rich handloom and handicraft industry throughout the country. Some of its products 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 benefitted 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 (HEPQ 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.

6.8 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. Except Hotel Imphal and a few private hotels, there is no proper places where the tourists can be accommodated. The accommodation facilities presently available in the Tourist houses at Sendra, Phubala, Khongjom Tourism Home, Seroy Tourist Home, Churachandrapur Tourist Home etc. need to be upgraded or renovated. Augmentation of the existing Tourism infrastructure in the State along with creation of tourist complexes at the identified places having tourist potentials needs to be developed. Tourist spot at various historical and religious place for pilgrimage need to be properly developed. This prospect may be properly tapped by developing tourist accommodations recreational facilities etc.

For overall development of tourism in Manipur, formalities for the issuance of the inner line permit and restricted areas permit (RAP) systems should be simplified and relaxed.

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	
Annual Plan (2008-09)	1660.00	1488.50	1521.50	
Annual Plan (2009-10)	2000.00	1899.12	1784.41	
Annual Plan (2010-11)	2600.00	1991.07	2619.54 (Anti)	
Annual Plan (2011-12)	4021.00 (proposed)			

8. Strategies of Investment:

8.1 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.

8.2 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.

9. 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.

10. 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.

11. 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.

12. 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.

13. 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 & 13th 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.

14. Banking System:

14.1 Manipur has one of the highest concentrations of unbanked blocks in the country. Out of 44 blocks in the State, 22 blocks are unbanked. In other words, more than 50% of the total area in the State is unbanked. This has seriously affected implementation of various Government schemes and State continues to have the lowest number of credit/deposit accounts, and extremely low per capita deposits/credit amongst even North Eastern States. .

14.2 The banking outreach in Manipur, particularly in Hill Districts is distinctly low. There are 100 bank branches operating in the State as on date. Out of these, 9 (nine) branches of Manipur Rural Bank

and 1 (one) Branch of State Bank of India (SBI Chakpikarong) are not functioning. As such, only 90 branches are operating in the State and that too many branches operate only for 3 (three) days in a week due to unavailability of security. The Districts of Ukhrul and Tamenglong are functioning with one branch of Scheduled Commercial bank each for the whole district..

14.3 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.

14.4 The credit disbursement from commercial banks in the state is 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

BANKING SCENARIO OF MANIPUR (as on 30th June, 2010 & 30th Sept., 2010)

Sl. No.	Parameter	(Rs in crores)	
		30.06.2010	30.09.2010
1.	Total number of bank branches	100	100
2.	Deposit	Rs. 2837.92	Rs.2987.63
3.	Advances (Advances including NEDFi & RIDF)	Rs.1358.78 (Rs.1397.64)	1370.59 (1409.46)
4.	CD Ratio (CD Ratio including SIDBI, NEDFi & RIDF)	48% (49%)	46% (47%)
5.	Priority Sector Credit (% to net credit)	Rs.900.72 (64%)	Rs.892.60 (63%)
6.	Sectoral Deployment of PSC Agriculture (% to net credit)	Rs.250.98 (18%)	Rs.257.75 (18%)
7.	SSI (% to net credit)	Rs.114.90 8%	115.78 (8%)
8.	Education Loans	Rs.22.82	Rs.26.00
9.	SGSY – Target Achievement % of Achievement	Rs.13.40 Rs.0.42 3%	Rs.25.74 Rs.0.70 3%
10	PMEGP- Annual Target Achievement % of Achievement	432 0 0	432 0 0
11	SJSY- Target Achievement % of Achievement	152 0 0	152 0 0
12	No Frill A/C in Imphal West which is identified 100% financial inclusion (Cumulative figure)	548 (21918)	387 (22305)

Annexure-I

BASIC ECONOMIC INDICATORS OF NE STATES

SI. No.	PARTICULARS	Base Year	Unit	Arun Pradesh	Assam	Manipur	Meghalaya	Mizoram	Nagaland	Tripura	All India
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	(xi)	(xii)
	BASIC										
1	Area	2001	Sq. Km.	83743	78438	22327	22429	22081	16579	10486	3287263
2	Population	2001	No(lakhs)	10.98	266.56	22.94	23.19	8.86	19.9	31.99	10286.1
	AGRI AND ALLIED										
3	Per capita availability of Milk	2004	gm/day	109.00	71.00	85.00	78.00	44.00	83.00	68.00	231.00
4	Per capita availability of Eggs	2004	nos/annum	8.00	19.00	36.00	39.00	34.00	33.00	31.00	40.00
5	Total Cropped Area	2004-05	000 hec.	260	3756	238	265	96	380	297	190422
6	Foodgrain production per lakh popn	2005-06	000 tonnes	21.95	13.80	17.39	7.89	14.67	21.36	17.63	20.28
7	Fertiliser Consumption per lakh popn	2001	000 tonnes	0.05	0.53	0.96	0.17	0.16	0.02	0.29	1.62
7.1	Irrigated area under Rice	2001	%	36.30	8.20	47.80	44.00	16.30	43.40	18.70	53.60
	ENERGY										
8	Assessed power potential(at 60%LF)	1999	MW	26756	351	1176	1070	1455	1040	9	84044
9	Developed power potential(at 60%LF)	1999	MW	123	112	72	122		82	53	15891
10	Undeveloped power potential(at 60%LF)	1999	MW	26633	239	1104	948	1455	958	-44	68153
11	Per capita consumption of Power	1999	KWH	87	123	75	150	114	81	110	360
12	Rural Households electrified	2005	%	48.3	77	82.2	57.6	80.6	66.9	57.2	74.1
	TRANSPORT										
13	Total road length	2002	km	18365	89486	11434	9565	5075	21021	16296	2456647
14	Road Length per 100 sq km	2002	km	21.93	114.09	51.21	42.65	22.98	126.79	155.41	74.73
15	Total road length of NH	2004	km	392	2836	959	810	927	494	400	65569
16	Road length of NH per 100 sq area	2004	km	0.47	3.62	4.30	3.61	4.20	2.98	3.81	1.99
	HEALTH										
17	Infant Mortality Rate	2006	per,000	40	67	11	53	25	20	36	57
18	No. of beds (total)	1999	No.	2476	12661	1684	1828	1021	964	1866	681643

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)
19	Beds per lakh population	1999	No.	225.50	47.50	73.41	78.83	115.24	48.44	58.33	66.27
20	Beds per 1000 sq km of area	1999	No.	29.57	161.41	75.42	81.50	46.24	58.15	177.95	207.36
	EDUCATION										
21	School	2004	No.	1887	38942	3496	7490	2483	2027	2770	1019916
22	Schools per lakh population	2004	No.	171.86	146.09	152.40	322.98	280.25	101.86	86.59	99.15
23	Literacy Rate	2001	%	54.3	63.3	70.5	62.6	88.8	66.6	73.2	64.8
	WATER SUPPLY										
24	Access to Household Safe Drinking Water	2001	%	77.5	58.8	37	39	36	46.5	52.5	77.9
	UNEMPLOYMENT										
25	Job seekers on Live Register	2001	No(lakhs)	0.22	14.87	4.06	0.38	0.84	0.38	3.27	419.96
26	Job seekers per 100 popn	2001	No	2.00	5.58	17.70	1.64	9.48	1.91	10.22	4.08
27	Population below poverty line	2000	%	33.47	36.09	28.54	33.87	19.47	32.67	34.44	26.10
28	Population below poverty line	2005	%	17.60	19.70	17.30	18.50	12.60	19.00	18.90	27.50
	BANKING										
29	No. of Comm Banks	2005	No.	68	1272	78	185	81	73	186	70324
30	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										
31	Per capita Net State Domestic Product at Current Price	2000	Rs.	13352	10080	12721	12083	14909	12594	13195	15626
32	GDP (93-94 Base)	2003	Rs. In Cr.	2122	37603	3482	4418	2193	4749	6482	2255574
33	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 FOUR ANNUAL PLANS (2007-11) 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 four Annual Plans 2007-11 aggregates to Rs.5034.31 Crores. The year-wise outlay and expenditure/anti 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	1301.50	94.70
Annual Plan (2008-09)	1660.00	1475.88	88.91
Annual Plan (2009-10)	2000.00	1784.41	89.22
Annual Plan (2010-11)	2600.00	2619.54 (Anti)	100.75
Total	7634.31	7181.34	94.06%

Against the agreed outlay of Rs.8154 crores for the 11th Plan period, the year wise allocation for the first four years is Rs.7634.31 crores against which an anticipated expenditure of Rs. 7181.34 crores was assessed representing 94.06%. The plan expenditure incurred in the first three years was high due to improved financial position of the State Govt and high absorbing capacity and continue to do so during the current and next financial year.

2. **Review of Annual Plan 2010-11:** The Annual Plan 2010-11 was approved at Rs.2600 crores against which an expenditure of Rs.2619.54 crores (100.75%) is likely to incur. This has been due to more funds available under BADP, AIBP, RKVY, etc. The likely expenditure of Rs. 2619.54 crores includes Rs.660 crores under SPA for ongoing projects and also taking up state specific priority projects in the State. Out of Rs.660 crores under SPA, projects worth Rs.645.64 crores has been sanctioned by the Planning Commission and funds have not yet been released. There are still huge balance funds for a large number of projects to be released by the M/O Finance. 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 554.53 crores (21.33%) have been incurred for the period ending 30th November, 2010 against the approved outlay of Rs2600.00 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.2600.00 crores
- Revised Approved Outlay - Rs. 2619.54 crores
- Expenditure for the period ending 30th November, 2010 - Rs. 554.53 crores (21.33%)

The following are some of the major achievements made by the State Govt during the last few years including the the first four Annual Plans, 2007-11 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 and about 13,000 educated & uneducated youths have been assisted in finding gainful employment opportunities in various trades. Infrastructure for Mini-Sectt building in all the district head quarters has been developed and Mini-Sectt building for Imphal East, Thoubal, Bishnupur, Ukhrol, Tamenglong are targeted for completion by 31.3.2011. 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 projects 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 yet to commence. Clearance for implementation of Manipur Sericulture Project (Phase-II) has been obtained from Planning Commission, DEA and MOT. However, officials from JICA are reluctant to come to Imphal because of security reasons. 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, 2012 with balance funding of Rs.107 crore from SPA.

C. Implementation of flagship programmes:

Flagship programmes are priority programme designed by the Central Ministries, who then pass on the funds to the States and monitors the implementation on the priority basis. 15 of the flagship programmes are in the sector of rural employment, rural connectivity, rural health services, education, rural drinking water and sanitation, agri and allied sector for increase in Horticulture production, increase in area of irrigation, electricity, social benefit for old age and child welfare. These programmes are:

1. Mahatma Gandhi National Rural Employment Guarantee Scheme (NREGS)
2. Indira Awas Yojana (IAY)
3. Prime Ministers Grameen Sadak Yojana (PMGSY)
4. National Rural Health Mission (NRHM)
5. Sarva Shiksha Abhiyan (SSA)
6. Mid -Day-Meal Scheme (MDM)

7. Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)
8. Accelerated Power Development & Reforms Programme (APDRP)
9. Accelerated Irrigation Benefit programme (AIBP)
10. Jawaharlal Nehru National Urban Renewal Mission (JNNURM)
11. Rajiv Gandhi Drinking Water (ARWSP)
12. Total Sanitation Programme(TSP)
13. Technology Mission for Horticulture (TMH)
14. National Social Assistance Programme (NSAP)
15. Integrated Child Development Scheme (ICDS)

Schemes are implemented on different funding pattern mostly 90:10 between Centre and the State, 100% Grants from Centre and 85:15 in case of NRHM.

Expenditure during 2007-08, 2008-09, 2009-10, anticipated expenditure during 2010-11 and Proposed Outlay for 2011-12 for different Central Sponsored/ Plan Scheme is as given below:

(Rs in crore)

Amount released/ utilized	2007-08	2008-09	2009-10	2010-11	Proposed 2011-12
Central Share released	427.40	821.45	1006.58	803.62	1932.22
State share released	126.75	118.28	164.92	161.43	309.36
Expenditure	451.45	926.68	1113.30	805.44(antcp)	
% utilization	81.47	98.61	95.03	83.46	

Schemewise outlay and expenditure is at Appendix C.

1. Mahatma Gandhi National Rural Employment Guarantee Scheme : Since launching of NREGS in the State in 2006, 4.33 lakhs job card has been issued upto September 2010. Total Mandays employment generated during 2008-09, 2009-10 and 2010-11(upto Sept'10) is 267.8 lakhs, 337.04 lakhs and 53.50 lakhs respectively. Average Annual persondays of employment generated during 2008-09, 2009-10 and 2010-11 is 70, 81 and 55 respectively with corresponding average wage rate of 81.4 for all three years. Payment through Banks & Post office was about 54% in 2009-10 and 22% in 2010-11(upto Sept'10).

Utilization of fund increased from 91% to 96% during 2008-09 & 2009-10. For the year 2010-11, against Gol release of Rs. 122.99 crs upto Sept'10 utilisation is 55% (Rs. 74.27 crs).

There is backlog of State matching share of Rs88.68 crores-Rs1.32 crs for 2008-09, Rs39.24 crs for 2009-10 and Rs45.13 crs for 2010-11. In addition, projected state matching share requirement for the year 2011-12 is Rs 49.64 crores for taking up 9433 number of works.

2. Indira Awas Yojana : Physical achievement during 2010-11 upto Sept'10 for construction of housing for the rural poor is 19.74% (1324 number of houses) against the target of 6707 houses as compared to 71% achievement (6686 number of houses) against the target of 9366 houses during 2009-10. Utilisation of fund during 2010-11 upto Sept'10 is 58.73 % as against 68.48% in 2009-10 and 48.58% in 2008-09.

3. Prime Ministers Grameen Sadak Yojana : Present positions of habitations connected by roads under PMGSY as on 30-09-2010 are as follows:

No. of villages to be connected	No hab.	No. sanctioned by MORD	Connected as on 30-09-10	Balance
1000+	80	80	36	0

500-999	211	190	63	38
250-499	363	116	49	236
< 250	571	114	42	456
Total:-	1225	500	190	730

Total 1078 numbers of new roads and upgradation of existing roads are to be taken up. Total road length, road length sanctioned by MORD and completed as on 30-09-2010 is as given below:

	Length in Km	Sanction by MORD	Completed
New Roads	3215	2555	1694
Upgrad. of roads	606	606	459

Target year for completion of Bharat Nirman components, i.e New Connectivity to habitations having populations of 500 and above and Border roads is 2011-12. Target year for completion of normal PMGSY works is 2014-15. Connectivity of villages having population below 250 is presently outside the ambit of PMGSY.

GOI has sanctioned Rs872.90 crores and released Rs 390.66 crores upto Sept 2010, which includes Rs41 crores released during 2010-11. The MSRRDA has utilised Rs427.31 crs - Rs67.89 crs during 2010-11(upto Sept'10).

4. National Rural Health Mission: The State Government is implementing NRHM through formation and operationalisation of 2771 (out of 3203) village Health and Sanitation Committees and appointment of 3878 ASHAs. Programme Units at State, District and Block level have been fully set up. 3878 ASHAs have been trained upto 5th Module. With the launching of Janani Suraksha Yojana (JSY) in the State, the institutional delivery is showing an increasing trend. Under JSY, 17,375 women have benefited in 2009-10, exceeding the minimum target, 6466 (40%) women benefited against target of 16230 for 2010-11. 97 Health facilities have registered Rogi Kalyan Samities. District Mobile Medical Unit is functioning. Regarding immunization, auto disabled syringes are used for vaccination. 75% of infants are fully immunized in all antigens in 2008-09 as compared to 70% in 2007-08. In 2009-10, 40,345 infants are fully immunized (82.78%) and in current year 2010-11(2nd Qtr.) so far 19661, infants have been fully immunized (79.6%).

GOI release increased from Rs36.60 crs in 2008-09 to Rs 60.71 crores in 2009-10. For 2010-11, Central share is yet to be released. Fund available is Rs45.09 crs includes state share of Rs 5 crs (2010-11). Utilization increased from 60% to 70% during 2008-09 & 2009-10. During 2010-11 upto November 2010 amount utilized is Rs12.06 crores.

There is backlog of state matching share of Rs 38.13 crores. In addition, projected requirement of state matching scheme for the year 2011-12 is Rs18 crores.

5. Sarva Sikshya Abhiyan : The implementation of the SSA started in Manipur for 2004-05. With implementation of SSA the present enrolment ratio for girls and boys at Pr level is 94 and 92 and Upper Pr level is 62 and 63 respectively. Pupil teacher ratio is 19:01. Remedial teaching has been conducted for students weak in Science, English & Maths. Anganwadi workers, community leaders are being trained. RTE Cell has been created and activated. State Rules published.

Utilisation of fund during 2008-09 and 2009-10 is 53% (Rs7.82 crs), 83% (Rs.23.24 crs). During 2010-11the SSA has utilized Rs 32 crores (upto Nov'10). Projected requirement of state matching share for 2011-12 is Rs30.00 crores.

6. Mid-Day Meal: 3063 number of Primary and Upper Primary Schools are covered under Mid Day Meal scheme. The number of students served Mid Day meal is 193111 students at Primary Level, and 41217 students at Upper Primary level.

Utilisation of fund during 2008-09 and 2009-10 is Rs17.94 crs and Rs.18.34 crs respectively. During 2010-11, an amount of Rs12.06 crores has been utilised (upto Nov'10). Projected requirement of state matching share for 2011-12 is Rs8.90 crores.

7. Rajiv Gandhi Grameen Vidyutikaran Yojana : Under RGGVY, the Govt of India has sanctioned nine schemes for electrification of 3007 nos of villages and to provide electricity connectivity to 107, 369 nos of BPL households of nine districts in Manipur. Works are in progress for seven schemes in seven districts. Two schemes for Ukhrul and Senapati Districts, constructions of control room for sub-station have started but work for 11 KV and LT could not be started due to litigation. Total amount sanctioned by GOI is Rs 381.83 crs and released Rs 216.22 crores upto Sept'10. Amount utilised upto Nov'10 is Rs 183.83 crores, which includes Rs94.87 crores utilized during 2010-11.

Physical progress upto Sept'10:

ITEMS	2008-09	2009-10		2010-11	
	Achieve (%)	Target	Achieve(%)	Achieve(%)	Target
BPL Household connection	3356(28%)	11,092	1560 (14%)	1560 (14%)	90,702
Village Electrification	209(56%)	294	125(43%)	125(43%)	1141

8. Accelerated Power Development and Reform Programme: The State was sanctioned five projects of the value of Rs141. 63 crores. Only one project has been completed. Remaining has been fore-closed.

9. Accelerated Irrigation Benefit Programme (AIBP): Three major irrigation projects and 242 Nos of MI schemes are implemented with AIBP assistance. 165 MI schemes with project cost of Rs.145.87 crores is being implemented. Status of Major Irrigation projects:

(Rs in crores)

Irrigation Project	Revised Cost	Cuml amt released	Cuml amt Utilised	Physical Progress	Target for Completion
i) Khuga Multipurpose Project	381.28	354.36 (140.18-AIBP)	357.77 (140.18-AIBP)	95%	March'11
ii) Thoubal MPP	982.00	723.74 (371.85-AIBP)	723.74 (371.85-AIBP)	73%	March12
iii) Dolaithabi MPP	215.52	129.68 (67.46-AIBP)	129.68 (67.45-AIBP)	40%	March12

Statement showing Potential Created :

Irrigation Project	Potential Created (March 2010)	Potential Creation on Completion
i) Khuga Multipurpose Project	10,000 ha	15,000 ha
ii) Thoubal Multipurpose Project	10,861 ha	33,449 ha
iii) Dolaithabi Multipurpose Project	Nil	7,545 ha
iv) 242 MI schemes(Completed)	16,180 ha	16,180 ha
v) 165 MI schemes	-	11501 ha

10. Jawaharlal Nehru National Urban Renewal Mission : The following projects are covered under JNRRUM components; Mission City Imphal and Non-Mission City. These programmes have been taken up for development of Imphal City and small and medium town in Manipur:
(Rs in crs)

SI NO	Scheme Name	Aprov Cost	Releases		Utilised	Progress
			Central Share	State Share		
1	Solid Waste Management for Imphal City	25.81	5.81	1.43	7.31	Procured Collection & Sweeping Equipments. Constn of Adm Bldg and Processing Unit in progress
2	Improvement of Nambul river and Naga Nallah	25.64	5.77	0.64	0.52	Work in progress. Dredging of Nallah & river completed.
3	Purchase of 25 Buses for Imphal City	6.75	3.04	0.60	0.00	Order placed. Amt deposited to Tata Motors. Bus expected within 10-15 days.
4	Comprehensive drainage for Imphal city	102.5	23.06	2.56	0.00	Working drawings completed. Tender documents ready.
5	BSUP (Imphal City) constn. of 1250 houses	51.23	10.98	0.75	0.00	Beneficiaries identified. Survey completed. Verification ongoing.
6	JNNURM-UIDSSMT	62.77	27.80	3.16	15.84	Work in progress by PHED for TBL, Kakching, Moirang, Bishnupur & Jiribam.
7	IHSDP (1766 housing units)	27.33	10.34	1.20	5.10	Constn of dwellings in progress for TBL & Jiribam. Work started for Moirang.
	Total	302.03	86.80	10.34	29.52	Rs19.49 crs utilised,2010-11

11. Accelerated Rural Water Supply Programme (ARWSP): The target for 2008-09, 2009-10 and 2010-11 for providing drinking water in rural areas in Manipur under ARWSP (i/c MNP) are 178 nos, 301 nos and 330 nos against which corresponding achievements are 144 Nos, 318 nos and 67 nos (upto Sept'10) respectively.

Expenditure during 2009-10 and 2010-11 are Rs79.79 crores and Rs73.51 crores respectively. Projected state matching share for 2011-12 is Rs57.40 crores.

12. Total Sanitation Campaign (TSC): TSC programme is being implemented in all Districts of Manipur. Individual BPL household latrines for BPL and APL families are provided. Construction of school toilets and Balwandi centres are also being implemented. During the last three years upto Sept'10 achievement for construction of Balwandi Toilets and Sanitary Complex are 39% and 32% of the total target of 2713 and 552 respectively.

Details	2008-09	2009-10	2010-11(Sept'10)
	Achieve (%)	Achieve (%)	Achieve (%)

a) Individual Households with toilet facility (BPL & APL)	4592 (7.72%)	8313 (26.82%)	17250 (19.59%)
b) Schools with toilet facility	885 (36%)	835 (34.11%)	871 (49.15%)
c) Balwandi toilets and Sanitary Complex	138 11.31%	146 11.97%	746 90.42%

Expenditure during 2009-10 and 2010-11 are Rs 18.35 crores and Rs2.32 crores respectively. Projected state matching share for 2011-12 is Rs 12 crores.

13. Technology Mission for Horticulture in the North East: A number of expansion and production related activities have been taken up under TMH. Some main activities are fruits, vegetables, Spices, Rejuvenation, Floriculture, Water Resource Management, etc. Significant achievements and area expansion have taken place in areas of vegetable cultivation, G-9 Banana, Passion fruit, Citrus, Pineapples and Mushroom. In the last 8 years, State has witness a significant growth in Horticulture production particularly in production of fruit and vegetables.

Area expansion under Horticulture crops in Ha:

Crops	2008-09	2009-10	2010-11 (upto Sept'10)
Fruit	2200	3939	2166(target 2735)
Vegetable /Spices	5067	7375	750(target 1785)

On farm water management of 534 no of works (drip irrigation, vermin compost, etc) were taken up. 3050 nos of farmers and 650 women farmers were given training. Established four mini fruit processing units at Kachai for lemon, Khusabung for pineapple, Saikot and Machi for passion fruits.

Rs 17.42 crores released during 2010-11 has been fully utilised.

14. National Social Assistance Programme (NSAP): Number of beneficiaries under Indira Gandhi Pld Age Pension scheme is 72,514 against 1,29,520 beneficiaries identified. Indira Gandhi National Widow Pension Scheme is being implemented in the State giving benefits to 4676 widows who are between 40-64 years of age and belonging to BPL family. Indira Gandhi Disabled Pension Scheme giving benefits to 1341 disabled person between age group of 18-64 years are also being implemented.

Expenditure during 2009-10 and 2010-11 are Rs11.26 crores and Rs12.72crores. Projected state matching share for 2011-12 is Rs18.85 crores.

Achievements are as given below:

Sl No	Item	2009-10	2010-11 Upto Sept'10
1.	No. of Beneficiaries under Indira Gandhi National Old Age Pension Scheme	72514	72514
2.	No. of Beneficiaries under National Family Benefit Scheme	1600	1600
3.	No. of Beneficiaries under Indira Gandhi Widow Pension	4676	4676
4.	No. of Beneficiaries under Indira Gandhi Disability Pension	404	1341

15. Integrated Child Development Services Scheme (ICDS): With 42 ICDS projects in operation, the total number of aganwadi centres running is 9428 and 236 mini AWCs. Achievements during since last two years are given below:

(23)

Sl No	Item	2008-09	2009-10	2010-11 Upto Sept'10
1.	No. of ICDS Project (operational)	42	42	42
2.	No. of AWCs (operational)	9416 236 Mini	9418 AWC 236 Mini	9428 AWC 236 Mini
3.	Beneficiaries of SNP			
a)	Children of (6 mnts to 6 yrs)	347886	358166	348597
b)	Pregnant & Lactating Mothers	69224	73342	67753

Expenditure during 2009-10 and 2010-11 are Rs 26.95 crores and Rs 31.57 crores respectively. Projected State matching share for 2011-12 is Rs 8.01 crores.

CHAPTER - III

ANNUAL PLAN 2011-12 PROPOSALS (An Outline)

Keeping the national overall objectives and general backwardness & inter-district disparity of the State, the draft Annual Plan 2011-12 proposals has been prepared for projected outlay of Rs.4021 crores. The projected outlay of Rs. 4021 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 2011-12 is Rs.3220.99 crores. The following earmarkings/ACA provisions include in the proposed outlay of Rs.4021 crores.

Items	Proposed Outlay 2011-12
	(Rs in crore)
i) AIBP	210.15
ii) Control of Shifting Cultivation	6.00
iii) BADP	16.70
iv) TSP	9.50
v) Roads & Bridges	10.54
vi) NSAP	41.31
vii) Article 275 (1)	7.83
viii) JNNURM	55.00
ix) BRGF	42.09
x) NEGAP	2.00
xiii) RKVY	273.73
xiv) SPA	800.00
Total (ACAs)	1474.84

In the preparation of draft Annual Plan 2011-12 proposals, highest emphasis was accorded to development of infrastructure. Funds for development of roads, power, irrigation and other infrastructure facilities have been provided adequately. The proposals aggregate to plan size of Rs.4021.00 crore against the approved outlay of Rs.2600.00 crore for Annual Plan 2010-11 registering an increase of 54.65%.

Out of the total proposed outlay of Rs.3220.99 crore (without the provision of Rs 800 crores under SPA), Economic Services accounts for Rs.2131.95 crore (66.19%), Social Services for Rs.927.40 crore (28.79%) and General Services for Rs.161.65 crores (5.02%). In term of sector-wise allocation, highest priority is accorded to Social Services Sector with an allocation of Rs. 927.40 crore (28.79%) and General Economic Services with an allocation of Rs.671.55 crore (20.85%). In order of priority, Irrigation and Flood Coontrol comes third with an allocation of Rs.411.32 crore (12.77%), Agriculture & Allied Sector with Rs.346.72 crore (10.76%) comes fourth. The proposed sector wise pattern of investments for 11th Plan and Annual Plan 2011-12 are indicated in the following table.

Sectoral Allocation of the Projected Outlay of Draft 11th Five Year Plan 2007-12 and Annual Plan 2011-12

(Rs in crores)

Sl. No.	Sector	11 th Plan (2002-07)		Annual Plan (2011-12)	
		Proposed Outlay	% to total outlay	Proposed Outlay	% to total outlay
1	2	3	4	5	6
1	Agri & Allied Activity	385.95	4.73	346.72	10.76
2	Rural Development	192.79	2.36	70.24	2.18
3	Special Area Programme	347.24	4.26	76.12	2.36
4	Irrigation & Food control	772.38	9.47	411.32	12.77
5	Energy	1505.2	18.46	163.96	5.09
6	Industry & Mineral	656.14	8.05	164.82	5.12
7	Transport	403.16	4.94	152.35	4.73
8	Communication	0.00	0.00		0.00
9	Sc. Tech. & Environment	180.91	2.22	74.87	2.32
10	General Eco Services	157.98	1.94	671.55	20.85
11	Social Services	3229.27	39.60	927.40	28.79
12	General Services	322.98	3.96	161.65	5.02
	Grand Total.	8154.00	100.00	3220.99	100.00

The table in Annexure gives the projected outlay for 11th Plan and Annual Plan 2011-12.

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 2011-12 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 2011-12 Proposals:** The following are the proposed thrust areas for draft Annual Plan 2011-12 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.

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.

POWER

Electrification of all villages by 2012.

Concerted efforts for Reduction of AT & C losses to 50%.

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.

AGRICULTURE

Increase in food grain production & productivity to reduce food grain deficit from 20% to 10% and self-sufficiency by 2013 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 2011-12 – supplement TMNE funds.

SKILL DEVELOPMENT

Skill Dev programmes through ITIs, other institute outside Manipur.

CAPACITY BUILDING

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

ANNEXURE**A. Draft Annual Plan (2011-12) - Proposed Outlays**

(Rs. In lakhs)

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expdr.	Annual Plan 2010-11		Anicipated Expenditure (2007 - 11)	Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7
AGRICULTURE & ALLIED ACTIVITIES						
Crop Husbandry						
1. Agriculture	3983.27	1091.00	994.79	1638.36	3235.79	1849.00
2. Horticulture	2797.27	274.98	520.00	520.00	967.58	364.00
3. Soil & Water Conservation						
a) Horticulture	5574.81	855.00	700.00	700.00	3190.82	917.00
b) Forests	567.35	124.96	125.00	125.00	489.88	165.00
4. Animal Husbandry	2645.32	359.8	860.00	860.00	1666.75	1975.00
5. Dairy Development	616.68	40.00	40.00	40.00	147.46	85.00
6. Fisheries	3680.36	713.72	870.00	870.00	2072.00	1044.00
7. Plantation	60.00	4.99	10.00	10.00	24.97	40.00
8. Food,Storage & Warehousing	24.67	4.00	4.00	4.00	16.00	4.00
9. Agricultural Research & Edu	320.67	13.00	13.00	13.00	51.00	85.00
10. Cooperation	18369.66	220.00	220.00	220.00	798.90	746.00
11. Other Agricultural Programmes						
(a) Agriculture marketing	14.80	4.00	4.00	4.00	15.00	25.00
12. RKVY		676.00	2000.00	2481.00	3157.00	27373.27
Total - (I)	38654.86	4381.45	6360.79	7485.36	15833.15	34672.27
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	114.12	490.00	490.00	835.20	500.00
d) DRDA Administration	798.42	165.00	73.75	73.75	455.25	78.52
Sub-Total (Special Prog for RD)	1517.00	279.12	563.75	563.75	1290.45	578.52
2. Rural Employment						
(a) Swaranjyanti Gram Swarozgar Yojana (SGSY)	1245.53	170.00	131.99	131.99	544.99	145.18
(b) Sampoorna Grameen Rozgar Yojana (SGRY)	2515.01					
(c) National Food for Work Programme / National Rural Employment Guarantee Prog.	0.00	1900.00	2090.00	2090.00	5090.00	2299.00
Sub-Total (Rural Employment)	3760.54	2070.00	2221.99	2221.99	5634.99	2444.18

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expr.	Annual Plan 2010-11		Anicipated Expenditure (2007 - 11)	Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7
3. Land Reforms	274.03	67.00	50.00	50.00	299.41	50.00
4. Other Rural Devt Progs:						
(a) Community Dev. & Panchayats	2140.96	150.00	201.42	201.42	700.84	326.52
(b) Other Programmes of RD						
i) MSRRDA	239.53	150.00	50.00	50.00	324.00	50.00
ii) PMGSY/ Rural Roads Maintenance	4161.35	200.00	200.00	200.00	600.00	275.00
iii) MLA LADP	7185.75	2700.00	3000.00	3000.00	10200.00	3300.00
Sub-Total (Other Rural Dev.)	13727.59	3200.00	3451.42	3451.42	11824.84	3951.52
TOTAL - II	19279.16	5616.12	6287.16	6287.16	19049.69	7024.22
SPECIAL AREA PROGRAMMES						
Hill Areas Development Programme						
Other Special Areas Programme						
(i) Border Area Development Programme	18805.58	1512.37	1336.00	2093.00	5515.00	1670.00
(ii) Backward Region Grant Fund	7185.75	4209.00	4209.00	4209.00	12369.00	4209.00
(iii) Grants under provision to Article 275(1)	4337.42	477.50	783.00	783.00	1896.90	783.00
(iv) Special Central Assistance to Tribal Sub-Plan	4395.00	527.79	950.00	950.00	3345.79	950.00
TOTAL(a+b) - III	34723.75	6726.66	7278.00	8035.00	23126.69	7612.00
IRRIGATION & FLOOD CONTROL						
1. Major and Medium Irrigation	14325.55	4713.54	4875.00	5946.08	19808.57	11304.43
2. Minor Irrigation	5742.32	420.67	1282.00	1282.00	2557.77	2150.00
3. Command Area Development	9038.10	900.00	1200.00	1200.00	3498.42	2526.41
AIBP Component						
(i) Major and Medium Irrigation	24288.00	7945.99	22000.00	22000.00	50118.30	8612.42
(ii) Minor Irrigation	14470.00	4607.13	5000.00	5000.00	19844.33	6300.00
(iii) Flood Control (AIBP Component)		669.00	2000.00	2715.68	2669.00	6102.10
5. Flood Control (incl flood protection)	6175.99	1097.72	1160.00	1160.00	6293.72	3276.80
6. LDA	3198.04	400.00	700.00	1100.00	2266.00	860.00
TOTAL - IV	77238.00	20754.05	38217.00	40403.76	107056.11	41132.16
ENERGY						
1. Power	148403.41	14656.21	13030.00	13060.00	47511.79	15385.00

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expdr.	Annual Plan 2010-11		Anticipated Expenditure (2007 - 11)	Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7
2. Non-conventional Sources of Energy	1467.59	300.00	550.00	550.00	1530.07	866.00
3. Integrated Rural Energy Prog (IREP)	649.11	20.00	50.00	50.00	215.00	145.00
TOTAL - V	150520.11	14976.21	13630.00	13660.00	49256.86	16396.00
INDUSTRY & MINERALS						
1. Village & Small Enterprises						
i) Small Scale Industries	7698.72	179.94	620.68	620.68	1013.74	687.00
ii) Handlooms/ Powerlooms	2460.00	857.00	1070.00	1070.00	3320.55	1265.00
iii) Handicrafts	549.70	15.00	30.00	30.00	48.50	108.00
iv) Sericulture/ Coir/ Wool	44447.40	898.93	6974.00	6974.00	8711.31	7221.37
v) Food Processing Industries	9625.00	867.62	1329.32	1329.32	3028.92	3262.00
Sub-Total (VSI)	64780.82	2818.49	10024.00	10024.00	16123.02	12543.37
2. Other Industries (Other than VSI)	410.98	60.00	60.00	60.00	237.37	3839.00
3. Minerals	422.21	29.99	30.00	30.00	101.30	100.00
TOTAL - (VI)	65614.01	2908.48	10114.00	10114.00	16461.69	16482.37
TRANSPORT						
1. Roads and Bridges	38715.87	10163.84	7760.00	13822.66	45294.43	15205.00
2. Other Transport Services (to be specified)						
i) Motor Vehicle (Road Transport)	1263.26	1817.33	1105.00	1105.00	2959.15	30.00
ii) City Bus Terminal	336.87	0.00	0.00	0.00	0.00	0.00
TOTAL - (VII)	40316.00	11981.17	8865.00	14927.66	48253.58	15235.00
COMMUNICATION						
SCIENCE, TECH & ENV.						
1. Scientific Research	1060.00	109.98	100.00	100.00	378.31	235.00
2. Info Tech & E-Governance	7527.39		506.00	506.00	1173.00	2730.00
3. Ecology & Environment	4175.61	680.00	858.02	858.02	2402.00	1325.00
4. Forestry & Wild Life	5268.13	1443.57	2959.00	2959.00	6939.40	3196.50
TOTAL - (IX)	18031.13	2233.55	4423.02	4423.02	10892.71	7486.50
GENERAL ECONOMIC SERVICES						
1. Secretariat Economic Services						
i) Planning	786.02	3324.00	4570.00	6306.07	7096.60	1000.00
ii) Special Dev Fund	0.00	1.00	29562.82	5566.56	4.00	
iii) Special Plan Assistance (SPA)		61050.00	66000.00	66000.00	232050.00	80000.00
iii) Manpower Planning	39.30	6.00			17.00	
iv) Local Fund Audit	61.76		1.00	1.00	4.00	3.00
v) Treasury	342.48	63.00	20.00	70.40	203.33	121.45

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expr.	Annual Plan 2010-11		Anicipated Expenditure (2007 - 11)	Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7
2. Tourism	1314.90	160.00	210.00	263.00	718.00	612.00
3. Surveys & Statistics	942.95	75.00	265.00	265.00	265.00	399.10
4. Civil Supplies (CAF&PD)	880.34	6.00	9.20	9.20	18.20	1612.03
5. Other General Economic Services :						
a) Weights & Measures	175.17	4.00	4.00	4.00	14.00	442.00
b) District Planning/ District Councils	11255.07	850.00	1000.00	5786.00	8286.00	62965.00
TOTAL - (X)	15797.99	65539.00	101642.02	84271.23	248676.13	147154.58
SOCIAL SERVICES						
<u>1. General Education</u>						
a) Elementary Education	18600.00	3056.30	3548.50	3148.50	10282.78	6515.40
b) Secondary Education	14152.00	2362.66	3537.65	3537.65	8895.94	4379.15
c) Language Development	200.00	87.80	107.80	107.80	212.86	116.00
d) General	1466.00	444.79	28.60	28.60	513.73	36.00
e) Literacy/Adult Education	3196.00	60.00	178.22	178.22	346.98	264.15
f) Higher Education	12851.00	1100.57	1676.00	2116.25	5301.78	2624.00
g) SCERT	912.00	246.72	250.00	250.00	758.12	167.66
SubTotal (General Education)	51377.00	7358.84	9326.77	9367.02	26312.19	14102.36
2. Technical Education	1320.00	134.87	638.27	820.64	1250.36	555.00
3. Sports (YAS)	2974.00	1112.00	1122.44	1832.44	4384.72	1986.00
4. Youth Services	348.00	63.00	80.00	80.00	217.00	118.00
5. Art & Culture	18825.00	1575.15	2143.00	2496.17	6008.99	3242.00
Sub Total (2 to 5):	23467.00	2885.02	3983.71	5229.25	11861.07	5901.00
<u>6. Medical & Public Health</u>						
i) <u>Primary Health Care</u>						
a) Rural	1502.24	696.68	1033.48	1033.48	2276.31	1460.00
b) Urban	0.00		0.00	0.00		
ii) Secondary Health Care	2240.93	900.61	934.00	1100.62	2169.68	6446.09
iii) Tertiary Health Care/Super Speciality Serv	2935.07	643.00	2700.00	3100.00	5161.24	1810.00
iv) Medical Education & Research	1378.26	72.10	3155.21	3448.21	3674.20	6516.00
v) Training	0.00					
vi) AYUSH/ ISM & Homeo	44.50	4.99	15.00	15.00	23.04	308.35
vii) E.S.I.	0.00					
viii) <u>Control of</u>						
a) Communicable	0.00					

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expdr.	Annual Plan 2010-11		Anicipated Expenditure (2007 - 11)	Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7
diseases (TB)						
b) Non-communicable diseases (Others)	81.00	6.00	69.00	69.00	86.98	103.00
ix) <u>National Rural Health Mission</u>						
15% state Matching share	0.00					
x) Other Programmes/ ISM	530.00	28.57	28.00	28.00	88.62	29.00
xi) Direction & Administration	1279.00	373.41	217.55	217.55	1025.06	320.00
xi) Family Welfare	0.00					
xiii) New Scheme						
c) Disaster Management	314.00		55.00	55.00	55.00	85.88
Sub-Total (Med & Pub Health)	10305.00	2725.36	8207.24	9066.86	14560.13	17078.32
<i>7. Water Supply & Sanitation</i>						
(i) National Rural Drinking Water Programme	20550.00	3961.51	4082.00	5205.41	16790.18	5740.00
(ii) Total Sanitation Campaign	3705.00	657.53	1100.00	1100.00	1889.96	1200.00
(iii) Urban Water Supply	36960.00	2677.89	2027.00	4223.34	11644.55	4950.00
(iv) Urban Sanitation	50799.00	2434.25	2041.00	2041.00	9737.72	6165.50
v) Building	1250.00	208.07	500.00	500.00	913.22	600.00
vi) EAP	250.00					
vi) Other	0.00	1381.97	675.00	675.00	2728.34	1085.00
Total (W.S. & Sanitation):	113514.00	11321.22	10425.00	13744.75	43703.97	19740.50
<i>8. Housing (incl. Police Housing)</i>						
(i) Rural Housing/ IAY	2668.00	400.00	311.15	311.15	1364.06	342.26
(ii) Rental Housing	2986.00	660.89	550.00	550.00	2498.00	605.00
(iii) Police Housing / HOME	25266.00		2500.00	4054.15		3323.49
Sub-Total (Housing)	30920.00	1060.89	3361.15	4915.30	3862.06	4270.75
<i>9. Urban Development</i>						
a) MAHUD	23289.00	8205.12	10220.85	11911.03	28116.39	12721.53
b) Capital Project	0.00					
c) Town Planning	474.00	20.00	20.00	20.00	75.00	30.00
Sub-Total (Urban Dev)	23763.00	8225.12	10240.85	11931.03	28191.39	12751.53
10. Information & Publicity	2400.00	125.98	131.00	131.00	497.00	247.70
11. Dev. of SCs, STs & OBCs						
i) Direction & Admn (ST & SC)	850.00	308.00	317.00	317.00	1195.41	427.00
ii) Development of SCs	185.00	30.00	30.00	30.00	156.00	100.00

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expdr.	Annual Plan 2010-11		Anicipated Expenditure (2007 - 11)	Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7
iii) Development of STs	3070.00	911.90	1773.00	1973.00	4361.90	2325.00
iv) State Share of CSS/ TSP	0.00					
v) Development of MOBC	5400.00	2000.00	2000.00	2200.00	5750.00	2200.00
Sub-Total (SCs, STs & OBCs)	9505.00	3249.90	4120.00	4520.00	11463.31	5052.00
12. Labour & Employment						
A. Labour Welfare						
i) Labour & Labour Welfare	34.00	1.00	1.00	1.00	4.20	13.00
ii) Social Security for labour	8.00	21.00	15.00	15.00	38.00	114.00
iii) Labour Education	15.00	1.00	1.00	1.00	4.50	5.00
iv) Rehabilitation of Bonded Labour	0.00					
iv) Night shelter of workers	0.00	68.00	68.00	68.00	136.00	32.00
v) Child Labour	15.00	2.00	2.00	2.00	6.80	10.00
vi) Information Technology	3.00	5.00	1.00	1.00	9.50	6.00
Sub Total (Labour Welfare):	75.00	98.00	88.00	88.00	199.00	180.00
B. Employment Services	1850.00	14.98	18.00	18.00	57.20	22.00
C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	4400.00	250.00	420.00	420.00	2052.14	1537.70
Manipur Development Society (MDS)	9151.00	1600.00	2500.00	3650.00	12927.00	4225.00
Sub-Total (Labour & Employment)	15476.00	1962.98	3026.00	4176.00	15235.34	5964.70
13. Social Security & Social Welfare						
Social Welfare Division:						
i) Insurance Scheme for the Poor through GIC etc.	0.00	0.00	0.00	0.00	0.00	0.00
ii) National Social Assistance Programme & Annapurna	13220.00	1126.00	2024.00	2024.00	6608.84	4130.86
iii) Welfare of handicapped (includes asst for Voluntary Orgs)	576.00	60.51	84.60	84.60	239.86	103.00
iv) Social Defence (incl Drug Addicts, Rehabilitation Progs, HIV/AIDS etc.	221.50	154.85	115.26	115.26	468.05	137.32
Other						

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expdr.	Annual Plan 2010-11		Anicipated Expenditure (2007 - 11)	Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7
a) Direction & Administration	322.50	57.38	99.84	99.84	210.99	83.00
b) Manipur Old Age Pension Scheme	1680.00	294.17	500.00	500.00	1285.19	746.72
c) Encouragement of Destitute Children Homes	70.00	0.00	0.00	0.00	20.72	0.00
d) Aam Admi Bima Yojana	30.00	0.00	0.00	0.00	0.00	0.00
Sub-Total (Social Security & SW)	16120.00	1692.91	2823.70	2823.70	8833.65	5200.90
14. Emp of Women & Dev of Children						
i) Empowerment of Women	2040.00	239.35	170.45	170.45	444.26	407.20
ii) Dev of Children (Includes Integrated Child Dev Services, Balwadi Nutrition Prog, Day Care Centres etc.)	7540.00	319.94	586.50	586.50	1066.21	1142.78
iii) Nutrition	16500.00	500.00	800.00	800.00	444.02	880.00
iv) Others						
Sub-Total (Empowerment of Women & Dev. of Children)	26080.00	1059.29	1556.95	1556.95	1954.49	2429.98
TOTAL - (XI)	322927.00	41667.51	57202.37	67461.86	166474.60	92739.74
GENERAL SERVICES						
1. Jails	1615.83	78.50	0.00	270.00	235.50	0.00
2. Stationery & Printing						
i) Press	839.49	49.82	50.00	50.00	159.11	65.00
ii) Stationery	151.59	15.00	20.00	20.00	60.00	35.50
3. Public Works (PAB)	19934.34	1325.64	4907.60	3020.10	10180.90	13952.50
4. Other Administrative Services :						
a) State Academy of Training	224.58	39.98	280.00	400.14	505.00	1000.00
b) Legal Aids & Advice	224.58	3.00	98.00	98.00	107.00	140.92
c) National Highway Patrolling Scheme	7391.62	100.00			300.00	119.32
d) GAD	1347.49	15.24	585.04	962.69	1321.60	
e) Fire Services	0.00		0.00	23.70	23.70	470.00
f) Relief & Disaster Management	568.47	30.00	40.00	40.00	160.00	381.82
g) Police / Home						
TOTAL - (XII)	32297.99	1657.18	5980.64	4884.63	13052.81	16165.06
GRAND TOTAL	815400.00	178441.38	260000.00	261953.68	718134.02	402099.90

Summary Statement for Annual Plan 2011-12 proposals:**1. For Annual Plan 2011-12:**

A : Proposed Outlay for Annual Plan 2011-12	:	Rs.2499.02 crores
<i>(under normal plan scheme)</i>		
B : Special Plan Assistance (SPA)	:	Rs.800.00 crores
C: Other ACA	:	Rs.674.84 crores
D: Negotiated loan	:	Rs.10.00 crores
E: Plan grant under TFC	:	Rs.37.14 crore
Total proposed Outlay	:	Rs.4021.00 crores

2. For Annual Plan 2010-11:

A : Approved Outlay for Annual Plan 2010-11	:	Rs.711.16 crores
<i>(under normal plan scheme)</i>		
B : Special Plan Assistance (SPA)	:	Rs.660.00 crores
C: ACA for EAP	:	Rs.62.11 crores
D: Other ACA	:	Rs.409.84 crores
E: Negotiated loan	:	Rs.15.00 crores
F: SCA	:	Rs.90.00 crores.
G: Other resources	:	Rs.651.89 crores
Total Approved Outlay	:	Rs.2600.00 crores

Increase of Proposed Outlay of **Rs.4021** crores for Annual Plan 2011-12 over Approved Outlay of Rs.2600.00 crores for Annual Plan 2010-11 is Rs.1421 crores registering an increase of 54.65%. Without SPA, the increase is Rs.1281 crores (66.03%) from Rs.1940 crores in 2010-11 to Rs.3221 crores for 2011-12.

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.

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 nine 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. More than 100 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, Education i/c, SCERT, YAS, Arts & Culture, Medical & Public Health, Water Supply, MAHUD, Welfare of ST/SCs, MOBC, Labour, ITI, Social Welfare, Tourism, Forest & Env't, CAD & F , etc..

Expenditure during 2009-10, anticipated expenditure during 2010-11 and Proposed Outlay for 2011-12 for different Central Sponsored/ Plan Scheme is as given below:

(Rs in crore)

Source of funding	Actual expenditure 2009-10	Agreed Outlay 2010-11	Anticipated Expenditure 2010-11	Proposed Outlay 2011-12
Central Share	92657.14	1165.58	1026.94	2042.47
State share	169.63	237.25	226.69	408.67

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, Rs.610.50 crores in 2009-10 and Rs.660 crore in 2010-11. 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:

A. Important development works taken up under Special Plan Assistance (SPA):

1. **Construction of State Capital project** : The Construction of Capital Project having three components namely i) Assembly ii) Civil Sectt and iii) High Court was taken up in 2005-06 under with financial assistance of Rs.200 crores (Rs.50 crores for 2004-05, Rs.150 crores for 2005-06) under Reconstruction Plan/SPA. The original project cost of Rs.315 cost has been revised to Rs.589.55 crore. For 2010-11, sum of Rs.45 crore has been provided. The construction of Assembly and High Court building are targeted for completion by 2011 and that of Civil sect by 2014.

2. **Construction of Mini-Sectt Complex** : In order to facilitate district administration particularly in the hill districts, construction of Mini-Sectt building were taken up in all the 7 districts and 3 ADCs at an estimated cost of 331.95 crore from 2004-05 onwards under RP/SPA. The construction of Imphal East and Thoubal, are completed and Tamenglong, Kangpokpi, Bishnupur and Ukhrul are targeted for inauguration before March, 2011. Mini-Sectt, Churachandpur is to be taken up only from 2010-11 for which a provision of Rs.10 crore is provided under SPA. The project could not be taken up due to non-availability of land. Till 2010-11, a total fund of Rs.231.39 crore is being made available for the construction of Mini-Sectt buildings.

3 **Special Employment Generation programme** : Special Employment Generation Programme (SEGP) which aim to provide self employment among the educated and un-educated was taken up with an investment of Rs.150 crore in 2004-05 under RP/SPA over a period of three years. The scheme aim at providing loan facilities to 15000 beneficiaries at a nominal interest rate. The scheme is implemented through Manipur State Co-Operative Bank (MSCB). The number of trades eligible for funding is 70. About 12450 nos of youths have so far been assisted.

4. **School Education** (Setting up Residential Schools hill districts) : In order to bring about quality education in the hill areas, a sum of Rs.33 crore had been provided under SPA over a period of three year starting from 2007-08 for setting up 11 model residential schools in the hill districts..

5. Education (Upgradation of infrastructure of 11 higher secondary school in hill and valley district): In an effort to provide basic infrastructure for teaching & learning science at the higher secondary level, Another Rs.33 crore had been provided under SPA to upgrade infrastructure of 11 Higher Secondary Schools in both hill and valley districts.

6. Upgradation of science and maths education in hill districts : With an effort to improve science and maths education in the hill districts, a sum of Rs.3 crore had been provided under SPA during 2007-08 under SPA. The scheme include provision for appointment of science and math teachers, special coaching facilities, supply of science equipment and teaching aid etc.

7. Setting up Higher Secondary schools at Senapati and Ukhrul district : The infrastructure of two Higher Secondary schools at Ukhrul and Senapati district HQs have been upgraded at an estimated cost of Rs.3 crore and Rs 2 crore respectively during 2006-07 under SPA. This is to provide the much needed infrastructure in the higher secondary level.

8. Technical Education (Acquisition of 300 acres of land for establishment of National Institute of Technology) : To set up the National Institute of Technology and also to improve quality education in the field of Technical Education in the State, land measuring about 300 acres is required. For this purpose, Rs.25 crore had been provided under SPA during 2007-08 for acquiring land at Langol and also for development other related infrastructure including fencing, etc..

9. MAHUD (Development of Urban Infrastructure in Hill Areas) : Due to narrow resource base, the State Govt is not in a position to develop urban infrastructure in hill areas. There are 9 districts in Manipur out of which 5 are in hills. The level of infrastructure development is much poor in hill areas as compared to the valley districts. For development of basic infrastructure in all the 5 hill districts, a sum of Rs.24 crore was provided under SPA.

10. Setting up FCI godowns in Churachandpur, Tamenglong, Chandel and Parbung (CCPUR) under SPA: Under SPA for the current year 2007-08, 2 (two) FCS Godowns of the capacity of 1000 MT are under construction at Tamenglong District Hqrs. & CC Pur Hqrs. A sum of Rs. 4.00 crores has already been sanctioned by Finance Department. Land for CCPur godown has been allotted by Revenue Deptt. and land development has been completed for Tamenglong godown..

Thus, godown having 1000 tonnes at Chandel District hqrs_one of the PDCs for the district has been sanctioned for construction under SPA, 2008-09. FCI will utilised the godown at Tml./Cdl. & CCP PDCs.

11. Home (Construction of Police Buildings/Housing) : The housing satisfaction level in respect of Police Department in Manipur is merely 19.61% which is very low in comparison with other States. In view of high intensity insurgency problem being faced in the State, it is imperative that policemen are provided secured residential accommodation within the Police Station/Reserve Lines campuses. A sum of Rs.101 crore is provided under SPA.

12. Power (Renovation & modernization of 132/33 KV Sub- Station at Yurembam) : Yurembam 132/33 KV Sub-station is the first 132 KV Sub-station in the State. This Sub-station was commissioned on July 12, 1981 with an installed capacity of 6.3 MVA 132/33 KV. This sub-station was augmented by replacing the 6.3 MVA 132/33 KV transformers with another

12.5 MVA 132/33/11 KV transformer, which was commissioned on December 30, 1981. To upgrade 33 KV bus-bars with two Panther conductors (twin bundled conductor) per phase to handle the installed capacity of the sub-station, a sum of Rs.25.83 crore had been provided under SPA.

13. Upgradation of infrastructure of JNIMS under SPA. : The fund for the upgradation of requisite infrastructure for JNIMS has been provided since 2008-09 under SPA as per figure given below:

(Rs in crore)	
Year	Fund provided/being provided
2008-09	35.00
2009-10	50.00
2010-11	60.00
Total:	145.00

14. Science & Technology (Upgradation of I.T. Park infrastructure in Mantripukhri, Imphal) : The setting up of I.T. Park is an essential requirement for promoting I.T. enabled services like Call Centres, Medical transcription etc. The ITES Industry is known for employing a large number of educated youth. The setting up of I.T. Park facility in Manipur is expected to provide the thrust for employment generation in Manipur in the I.T. Sector. A sum of Rs.31.37 crore is being provided under SPA.

15. Construction of Bishnupur District Hospital: In pursuance of decisions taken in the seminar held on 21/8/2009 and also keeping in view of deteriorating condition of Bishnupur Hospital, a sum of Rs.2.70 crore has been provided under SPA, 2009-10 and another Rs.4.63 crore is being provided under SPA, 2010-11.

16. Construction of Churachandpur District Hospital: For upgradation of infrastructure of Churachandpur District Hospital, a sum of Rs.7.33 crore is provided under SPA in 2009-10 and 2010-11.

In addition, the following few important projects are also taken up/being taken up under SPA (indicated the estimated cost). :

1. Conservation and Management of Loktak Lake & its associated lake – Rs.373.99 crore
2. Construction of Guest Houses at Hill and remote areas – Rs.24.35 crore
3. Construction of Training Centre at Jiribam - Rs.18.60 crore.
4. Improvement & construction of secured housing - Rs.4 crore.
5. Construction of Sports Complex at Thoubal, Chandel, Senapati and Jiribam – Rs.75.50 crore
6. Construction of 132 KV S/C line (second circuit) from Yurembam to Yaingangpokpi - Rs.25 crore
7. Construction of 132/33 KV S/C S/S at ukhrul & its associated line - Rs.38.22 crore
8. Upgradation of infrastructure of Jails in Manipur - Rs.6 crore
9. Upgradation of infrastructure of fire Services in Manipur - Rs.5 crore
10. Completion of incomplete works of APDRP in greater Imphal - Rs.58crore
11. Sewerage Project Phase-I for Imphal city - Rs.107 crore

12. To provide road connectivity in remote rural and hill areas including valley district – Rs.150 crore.
13. Construction of city convention centre - Rs.19 crore

The following are some of the projects completed/being completed.

1. Construction of Tribal Market, Tribal hostel – Rs.7.31 crores.
2. Flood Control programme in valley districts and anti-erosion scheme in hill areas – Rs.80 crores.
3. Employment Generation Programme for educated youths of Manipur – Rs.150 crores.
4. Conversion of Manipur University into Central University – Rs.75 crores.
5. Compensation for acquiring land for NIT and other periphery activities – Rs.25 crores.
6. Upgradation of infrastructure of Govt colleges – Rs.30 crores.
7. Upgradation of infrastructure of schools – Rs.15 crores.
8. Setting up residential schools in all the blocks of hill districts- Rs.33 crores.
9. Upgradation of infrastructure of 11 higher secondary school in hill and valley districts – Rs.30 crores.
10. Construction of food park – Rs.7.26 crores.
11. Restoration/upgradation of Kangla Fort – Rs.15 crores.
12. Upgradation of IT Park at Mantripukhri – Rs.20 crores
13. Upgradation of urban infrastructure in hill districts – Rs.24 crores.
14. Construction of ITI at Ukhrul and Jiribam – Rs.8.50 crores.
15. Upgradation of science and maths education in hill district – Rs.5 crores.
16. Upgradation of distribution network in both hill and valley – Rs.48 crores
17. Modernisation and strengthening of Government Polytechnic. – Rs.3 crores
18. Construction of FCS godown at Senapati, Chandel, Tamenglong, Parbung, CCpur- Rs.20 crores.
19. Upgradation of Inter State Bus Terminus at Khumanlampak – Rs.10 crores
20. Upgradation of Bus Terminus at Jiribam – Rs.4.79 crores.
21. Construction of IMA Market – Rs.
22. Construction of Thoubal market (Phase-A & B) – Rs.
23. Construction of auditorium of MFDC – Rs.14.44 crore

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 2011-12 under SPA against the approved outlay of Rs.660 crores for 2010-11. There will requirement of funds under SPA, 2011-12 for ongoing projects. For the new projects, the requirement of funds will be more than Rs.800 crore.

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, Ukhurul and Kasom Khullen blocks of Ukhurul 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:

	<i>(Rs. in lakhs)</i>		
Year	Revised Outlay (2007-2010)	Amount released (2002-09)	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

SKILL DEVELOPMENT PROGRAMME

Introduction: Plague by various forms of social unrest besetted 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 quantitative 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. Four sub-committees have been formed for identification of training programme in different sectors for skill development and also involvement of Private Sector. Some colleges and schools building have been identified to make 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.

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, Kolkota in the course of Computer Hardware & Networking, ii) Computer Software & Programming and iii) BPO/Call Centre Management. The cost of training programme as well as accommodation of the students 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 five Private Agencies/Institutions namely. i) Lambency Chrysalis Academy, a venture of Surya Vanayak Wellness Ltd (SVWL) Noida (UP), ii) Sri Sanskar School of Etiquette & Career Development, Pvt Ltd, Noida, iii) National Broadcasting Academy (NBA), New Delhi, iv) New Horizon, New Delhi and v) Ananda Spa, New Delhi for the conduct of training programme on skill development. 150 students have already been imparted 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 and also 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). National Broadcasting Academy (NBA) will be conducting skill development training programme for about 100 youths in the course of editing, anchoring, sound management, reporting and lighting, etc. New Horizon will conduct training programme on IT for about 50 students and Anada Spa for 20 students in beauty care, etc. These training programme will be job guaranteed training programme.

8. Action Plan: Action Plan for providing skill development training programme to about 1,83,461 youths in various trades relating to following deptts/sectors have been planned during the period 2011-2022 as given below:

Deptt	Scheme related to Skill Development	Target for 2009-10	Performance 2009-10	Target 2010-11	Target for 2011-2022
1	2	3	4	5	6
AGRICULTURE					
1	Extension Reforms (ATMA Programme)	461	461	750	1500
	Sub-Total (Agri)	461	461	750	1500
TECHNICAL EDUCATION					
1	Diploma in Engineering	150	110	180	660
2	Diploma in Pharmacy	30	28	30	
	Sub-Total (Tech Edn) :	180	138	210	660
MOBC					

Deptt	Scheme related to Skill Development	Target for 2009-10	Performance 2009-10	Target 2010-11	Target for 2011-2022
1	2	3	4	5	6
1	Mobile Phone Repairing Training	100	100		
2	Reed Making Training	200	200		
3	Bamboo Craft Training	200	200	250	2500
4	Para-Medical Training	100	100		
5	Embroidery			150	1500
6	Tailoring			188	1880
7	Carpentry			83	830
	Total: (MOBC) :	600	600	671	6710
Veterinary & A.H.					
1	Veterinary Field Assistant Training Course (Duration - 1 yr)	50	50	50	100
2	Farmers Training Programme (Duration 7 days)	2000	2000	2000	4000
3	Artificial insemination refreshers training course for field Staff/ Para Veterinarians (Duration 10 days)	50	50	50	100
4	Artificial insemination Awareness Campaigns	50	50	50	100
5	Assistance to States for Control of Animals Diseases. ASCAD (CSS)				
	i) Skill Upgradation training for Veterinarians and Para Veterinarians	40	40		
	ii) Workshops / Seminars	2	2	2	4
	iii) Block Level Awareness Campaigns	160	160	160	200
	IV) District Level Awareness Campaigns	18	18	20	40
	Sub-Total (Vety & AH) :	2370	2370	2332	4544
SERICULTURE					
UNDER CSS					
1	Post Cocoon sector - Reeling * Spinning	119	119	150	1500
2	Silk weaving	20	20	30	300
3	Weaving in improved looms	3	3	10	100
4	Farmers Training				
	a) Mulberry	150	150	200	1560
	b) Wri	130	130	260	1782
	c) Muga	75	75	100	1100
5	Fashion Technology	15	15	30	330
6	Resource Development Programme (RDP)	5	5	10	110
	Sub-Total (Seri) :	517	517	790	6782
State Academy of Training (SAT)					
1	Training for IAS Probationers	1	1	1	11
2	State Accounts Training	2	2	2	22
3	DDOs/ HOOs	10	10	30	330
4	ECS Training for DDO's			11	
5	Computer Literacy	11	11	40	440
6	(Behavioural Based Training) Time &	1	1	5	55

Deptt	Scheme related to Skill Development	Target for 2009-10	Performance 2009-10	Target 2010-11	Target for 2011-2022
1	2	3	4	5	6
	Stress Management				
7	MIS & CPBB in Manipur	1	1	1	
8	Finance & Accounts			20	220
9	Financial Management & Project Management			10	110
Central Programme					
1	RTI	22	22	10	
2	Basic Computer Application	26	26		
3	Ms-Excel & Internet	10	10	65	
4	Ms-Excel & Ms-Access	10	10	15	
5	Computer Literacy / E-Governance	10	10	40	
6	Service matters	30	30	20	
7	CBPR (Officer/Officials)	23	23	15	
8	Disaster Management	1	1		
9	Survey & Settlement Training			1	
	Sub-Total (S A T) :	158	158	286	1188
ITI (Craftsmen Training)					
1	Scheme taken up being Nodal Department by the it is Manipur (Vocational Training Project)		Yet to be ensured	Yet to be ensured	Yet to be ensured
	Sub-Total (ITI) :				
HIGHER EDUCATION					
1	Inclusion of DOEACC ITES - BPO (English & Soft Skill) Course in B.A./ B. Sc./B. Com			500	14500
2	DOEACC "CCC" Course			500	14500
	Sub-Total (Hr Edn) :	0	0	1000	29000
TRIBAL DEVELOPMENT					
1	Tailoring & Wool Knitting Trades for Scheduled Tribe & Scheduled Cast Girls at Technical Training Institute, Imphal	40	Due to non-engagement of Instructors & other required staff, no training programme could be conducted	40	480
	Sub-Total (TD) :	40		40	480
SOCIAL WELFARE					
1	Vocational Training for Destitute Women	137	137	140	1400
2	KSY Scheme	340	340	420	4200
	Sub-Total (SW) :	477	477	560	5600
COMMERCE & INDUSTRIES					
1	SSI, Training Centres				
	i) Tailoring & Cutting (11 Centres)	251	195	251	2761
	ii) Carpentry (10 Centres)	120	55	120	1320
	iii) Foundry (2 Centres)	24	10	24	164
	iv) Blackmithy (2 Centres)	24	11	24	164

(46)

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

CHAPTER - VIII

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 NLCP, 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 provided Rs.2.00 crores 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 - IX

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 through its nodal Department (Planning Department) 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.

2. Sector wise **cumulative investment, release of fund and utilisation in different sectors of economy under NLCPR** as on 30th September, 2010 are shown below:
(Rs in crores)

Sl No	Sector	No. of projects sanctioned	Approved cost	Sectorwise investment (%)	Release Amount	Utilisation Amount	Sectorwise utilisation to release (%)
i	ii	iii	iv		v	vi	
1	Agri & Allied sector(ongoing)	1	7.49	0.74	4.63	2.30	49.68
2	Edn-S (completed)	8	21.8099	2.17	21.7341	21.7341	100.00
3	Edn-U/MU/MIT completed	1	3.8896		3.1651	3.1651	
	Ongoing	2	30.00		20.41	20.41	
	Total(EdnU/MU/MIT):	3	33.8896	3.36	23.5751	23.5751	100.00
4	Health						
	Completed	1	5.92		5.92	5.92	
	Ongoing	11	115.91		64.63	38.93	
	Total(Health):	12	121.83	12.10	70.55	44.85	63.57
5	YAS						
	Completed	1	10.00		10.00	10.00	
	Ongoing	2	27.63		19.38	11.61	
	Total(YAS):	3	37.63	3.74	29.38	21.61	73.55
6	Roads & Bridges						
	Completed(Bridge)	5	17.3117		15.2601	15.2601	
	Ongoing(BRO)	1	105.18		80.23	78.38	
	Ongoing(Roads/PWD)	14	67.82		40.20	21.56	
	Total(R&B):	20	190.3117	18.90	135.6901	115.2001	84.90
7	Power						
	Completed	11	155.0717		150.0455	150.0455	
	Ongoing	18	188.92		82.41	40.81	
	Total(Power):	29	343.9917	34.16	232.4555	190.8555	82.10
8	Water Supply						
	Completed	17	114.702		110.8028	110.8028	
	Ongoing	20	126.22		81.97	57.1	
	Total(W/S):	37	240.922	23.92	192.7728	167.9028	87.10
9	IFC						
	Ongoing	2	7.02	0.70	5.42	4.52	83.39
10	Misc(completed)	3	2.25	0.22	2.25	2.25	100.00
	Total:	118	1007.1449	100.00	718.4576	594.7976	82.79

Under NLCPR, the maximum investment, about 58.18% of the total input was made in Power & Water sectors. Roads/Bridges shared about 18.90% of the total investment, followed by Health with 12% of the total. Sports, Education & Irrigation sectors contributed less than 4% , 3% & 1% of the total respectively.

So far, Ministry of DoNER had sanctioned 118 projects with the total approved cost of Rs 1007.1449 crores (from the year 1998-99 onwards). Out of these projects, 47 projects have already been completed with the total approved cost of Rs 330.95 crores and 71 projects with the total approved cost of Rs 676.19 crores (including 16 projects sanctioned during 2009-10 & 4 projects sanctioned during this current year) are being taken up at different stages of progress. Out of these 71 ongoing projects, 11 projects have been physically completed and another 30 projects are scheduled for completion during the current FY 2010-11. There are fifty two retained projects with total estimated cost of Rs 343.24 crores of which DPRs are yet to be approved/sanctioned by the M/o DoNER.

NLCPR projects completed as on 3/06/2010:

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
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	11760.50	11760.50
18	Construction of 33/11 kv sub-station at Noney	Power	2002-03	382.00	3.75	3.75
19	Installation of 2x5 MVA 33 kv sub station at Moreh	Power	1999-2000	460.00	459.00	459.00
20	ST&D-33 KV DC line from Yaingangpokpi to Kongba	Power	2002-03	60.00	0.00	0.00
21	Electrification of 60 Tribal Villages in Manipur.	Power	2001-02	1129.00	1129.00	1129.00
22	Instalation of 2X1 MVA 33 KV sub- station at Lakhamei		15-03-05	295.39	268.11	268.11

Sl No	NLCPR Project	Deptt	Year of Sanction	Approved cost	Released Amount	Utilisation Amount
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)
23	Instalation of 2X1 MVA 33 KV sub- station at Namarei		15-03-05	385.78	350.19	350.19
	Total Power:			15507.17	15004.55	15004.55
24	Infrastructural development for national games	YAS	1998-99	1000.00	1000.00	1000.00
	Total Sports:			1000.00	1000.00	1000.00
25	Basic Minimum services- Rural water supply.	PHE	1998-99	700.00	700.00	700.00
26	Augmentatiion of Water Supply for Ukhru District Headquarter.	PHE	2002-03	529.00	502.60	502.60
27	Upgradatiion of existing treatment plant at Bungmual from Lanva river source (Churachandpur District)-Zone II.	PHE	2002-03	108.00	101.67	101.67
28	Augmentation of Water Supply scheme at Noney	PHE	2004-05	142.00	129.28	129.28
29	Augmentation of Water Supply for Churachandpur Zone-I(2.848 MLD)	PHE	2002-03	1417.00	1397.00	1397.00
30	Augmentation of Water Supply for Senapati HQ	PHE	2002-03	468.00	451.82	451.82
31	Augmentation of Water Supply for Chandel HQ & surrounding areas	PHE	2002-03	564.00	555.80	555.80
32	Augmentation of Imphal Water Supply, Phase-I. (29.5 MLD)	PHE	1999-2000	4328.55	4253.20	4253.20
33	Augmentation of water supply scheme at Tamei (0.308 MLD)	PHE	15-03-05	99.54	91.88	91.88
34	Augmentation of water supply scheme at Maram	PHE	28-10-04	305.60	278.98	278.98
35	Composite water supply for Tamenglong District Headquarter.	PHE	28-02-03	470.00	446.30	446.30
36	Augmentation of water supply scheme at Khoupum (0.363 MLD)	PHE	15-03-05	149.00	137.17	137.17
37	Augmentation of water supply scheme at Saikul	PHE	28-10-04	168.23	156.00	156.00
38	Augmentation of water supply scheme at Mao	PHE	28-10-04	564.50	514.96	514.96
39	Augmentation of water Supply to Churandpur town from Khuga dam(Khuga river source)- Zone-III	PHE	28-02-03	815.00	783.71	783.71
40	Augmentation of water supply scheme at Kangpokpi	PHE	28-10-04	211.95	192.87	192.87
41	Augmentation of water supply scheme at Tadubi	PHE	28-10-04	429.83	387.04	387.04
	Total Water Supply:			11470.20	11080.28	11080.28
42	Construction of bridge at Lamlong	PWD	2005-06	454.36	397.01	397.01
43	Construction of bridge at Keishamthong	PWD	2005-06	346.66	302.90	302.90
44	Construction of bridge at Singjamei	PWD	2004-05	369.00	335.47	335.47
45	Construction of bridge at Leishangthem - PM Package, 2006	PWD	30-11-06	340.70	298.00	298.00
46	Constn. of bridges over Heirok River at Heirok Chingdompok.	PWD	25-05-07	220.45	192.63	192.63
	Total(Roads & Bridges):			1731.17	1526.01	1526.01
47	MU, Phase-II Construction of 100 bedded hostels for boys & girls	MU	2004-05	388.96	316.51	316.51
	Total(Manipur)			33095.49	31917.76	31917.76

NLCPR Ongoing projects:

SI No.	Name of the project	Sanction date	Apprvd Cost	Total Release	Total Expr	UC pending	Overall physical progress (%)	Targetted Date for completion
i	ii	iii	iv	v	vi	vii	viii	ix
I.	Agri&Allied							
1	Construction of Veterinary Hospital in 9 District in Manipur	31-12-07	7.49	4.63	2.30	2.33	65%	31-03-11
II.	Irrigation/FC:							
2	Modernisation of Kakching lthei Maru Canal in Manipur	28-03-08	3.41	3.01	2.10	0.90	70%	31-12-10
3	Construction of barrage across Itam River at Kharason, Imphal East.	04-11-08	3.61	2.42	2.42	0.00	80%	30-06-10
	Total(Irrigation):		7.02	5.42	4.52	0.90		
III.	Energy(Power)							
4	ST & D- Construction of 33 KV D/C line from Leimakhong to Iroishemba.	13-02-02	4.32	3.60	2.57	1.03	75%	31-03-11
5	ST & D - 2x1MVA sub station at Shivapurikhan	21-10-02	1.32	1.32	1.32	0.00	100%	31-08-10
6	ST & D - 33 KV DC line from Mongsangei to Khumanlampak via Kongba	21-10-02	4.52	2.40	2.39	0.01	70%	31-03-11
7	Installation of 1X3.15 MVA 33 KV Sub-station at Tamei	28-02-03	2.91	2.71	2.71	0.00	100%	31-08-10
8	Installation of 1X12.5 MVA 132/33 KV Sub-station at Rengpang	28-02-03	6.44	6.36	6.36	0.00	100%	25-12-10
9	Construction of 33/11 KV, Sub-station at Singhat	21-03-03	4.10	3.78	2.64	1.14	100%	31-08-10
10	Installation of 1X3.15 MVA 33 KV Sub-station at Tousem	17-03-03	2.54	2.37	0.76	1.60	72%	31-03-11
11	Instalation of 2X1 MVA 33 KV sub- station at Thinkew	15-03-05	3.24	2.94	2.84	0.10	100%	31-08-10
12	Instalation of 2X1 MVA 33 KV sub- station at Thanlon	15-03-05	5.61	5.09	4.12	0.97	53%	31-03-11
13	2nd Phase electrification of 29 tribal villages in Manipur	21-12-05	4.60	2.90	2.90	0.00	100%	31-08-10
14	Installation of 33/11 kV sub-station at Willong.	30.04.2008	5.45	3.66	1.70	1.96	42%	31-12-10
15	Installation of 2x12.5 MVA, 132 kV sub-station along with the associated 132 kV line related at Chandel in Manipur.	30.04.2008	13.26	4.16	3.86	0.30	45%	31-03-11

SI No.	Name of the project	Sanction date	Apprvd Cost	Total Release	Total Expr	UC pending	Overall physical progress (%)	Targetted Date for completion
i	ii	iii	iv	v	vi	vii	viii	ix
16	Loktak downstream H.E. Project	24.11.2008	109.59	34.50	0.00	34.50		
17	Installation of 2x3.15 MVA, 33 kV sub-station at Sagolmang	30.03.2009	3.40	1.07	1.07	0.00	38%	
18	Installation of 2x5 MVA, 33 kV sub-station along with the asociated 33 kV line & related work at Ukhrul Khunjao in Ukhrul, Manipur	30.03.2009	4.21	1.32	1.32	0.00	37%	
19	Installation of 2x5 MVA 33 kV sub-station along with associated 33 kV line & related works at Sekmaijin, Imphal West district, Manipur. CS requested on 17/09/10	30.03.2009	3.78	1.19	1.19	0.00	37%	
20	Installation of 2x1 MVA 33 kV sub-station along with associated 33 kV line & related works at Chakpikarong, Chandel district, Manipur.	30.03.2009	5.55	1.75	1.75	0.00	37%	
21	Installation of 2x1 MVA 33 kV sub-station along with associated 33 kV line & related works at Henglep, CCPur district, Manipur.	30.03.2009	4.11	1.29	1.29	0.00	36%	
	Total(Power):		188.92	82.41	40.81	41.60		
IV.	Roads & Bridges							
22	Construction of suspension bridge at Tamenglong- Haflong road	26-12-05	3.39	2.97	2.60	0.37	100%	30-06-10
23	Construction of Bridge over Imphal river at Kiyangei Mang Mapa- PM Package, 2006	30-11-06	4.71	4.12	3.87	0.25	100%	07-06-10
24	Construction of bridge over Thoubal river near Irong Ichin, Thoubal District- PM Package, 2006	30-11-06	3.34	2.33	2.33	0.00	60%	31-12-10
25	Constn.of Bridge over Thoubal River at Thoubal near Babubazar- PM Package, 2006	30-11-06	2.93	1.84	1.84	0.00	100%	30-09-10
26	Construction of bridge over Thoubal river at Thoubal Haokha, Thoubal District- PM Package, 2006	30-11-06	2.76	1.74	1.74	0.00	100%	30-09-10

SI No.	Name of the project	Sanction date	Apprvd Cost	Total Release	Total Expr	UC pending	Overall physical progress (%)	Targetted Date for completion
i	ii	iii	iv	v	vi	vii	viii	ix
27	Construction of bridge over Khuga river at Kumbi, Bishnupur District- PM Package, 2006	04-01-07	4.32	3.77	2.60	1.17	90%	31-12-10
28	Impvt. Of Jiri - Tipaimukh road (8.00 Km to 48 Km)	31-12-07	18.56	12.28	5.73	6.55	60%	31-03-2011
29	Improvement of Lamsang-Khonghampat Road (8.54 Km)	07-03-08	2.68	2.37	0.85	1.52	100%	31-03-10
30	Impvt. Of Sawombung Sagolmang road (0 Km to 12 Km)	03-06-09	2.23	0.70	0.00	0.70	30%	New
31	Construction of bridge over Jaduki river on Tamei-Kuilong Road	30-09-09	2.26	0.79	0.00	0.79	20%	New
32	Construction of bridge over Layii river on Kharasom Lazo to Layii Road	30-09-09	3.53	1.25	0.00	1.25	Work awarded	New
33	Construction of bridge over Iiril river at Keirao Litan Makhong, IE	13-04-10	6.25	2.21	0.00	2.21	Tender under process	New
34	Construction of bridge over Thoubal river at Thoubal Mathak Leikai Keirambi	13-04-10	5.06	1.78	0.00	1.78	-do-	
35	Construction of bridge over Imphal river at Mongkhang Lambi	24-06-10	5.79	2.04	0.00	2.04	-do-	
	Total(PWD):		67.82	40.20	21.56	18.64		
	BRO							
36	Senapati-Phaibung Road (128.9 Km)	31-03-00	105.18	80.23	78.38	1.85	72.02 % wrt revised cost	31-03-13
V.	Social Services							
	EDUCATION/MU							
37	University and affiliated Colleges							
a	Manipur University	31-03-00	6.98	6.63	6.63	0.00	100%	
b	Colleges (Agency: Engg Cell, Edn-S) under the project "University and affiliated Colleges"	31-03-00	13.02	11.15	11.15	0.00	92%	31-08-10
	Subtotal:		20.00	17.78	17.78	0.00		
38	Infrastructure Development College of Technology (Agency: Engg Cell, MU)	09-07-04	10.00	2.63	2.63	0.00	30%	31-12-11
	Total(Edn/MU):		30.00	20.41	20.41	0.00		

SI No.	Name of the project	Sanction date	Apprvd Cost	Total Release	Total Expr	UC pending	Overall physical progress (%)	Targetted Date for completion
i	ii	iii	iv	v	vi	vii	viii	ix
	SPORTS							
39	Establishment of National Sports Academy, Khuman Lampak	2006-07	18.43	16.08	11.61	4.47	100%	31-03-10
40	Construction of District Sports Complex, Ukhrul	02-09-09	9.20	3.30	0.00	3.30		
	Total(Sports):		27.63	19.38	11.61	7.77		
	HEALTH							
41	Strengthening Health Equipment in Govt Hospitals(5 CHCs & 7 DHs)	17-03-05	8.27	3.99	3.99	0.00	100% CHC, 46% DH	31-03-10
42	Construction and equipping of 50 bedded District hospital at Tamenglong (Agency: DRDA,TML) - PM Package, 2006	30-11-06	14.37	9.70	4.53	5.17	31%	31-12-11
43	Construction and equipping of 50 bedded District hospital at Senapati (Agency: MDS)- PM Package, 2006	30-11-06	14.26	8.98	4.49	4.49	50%	31-12-10
44	Construction and equipping of 50 bedded District hospital at Chandel (Agency: PDA) - PM Package, 2006	30-11-06	13.16	4.14	4.14	0.00	24%	31-12-11
45	Construction and equipping of 50 bedded District hospital at Ukhrul (Agency: MANIDCO)- PM Package, 2006	30-11-06	13.97	9.43	4.40	5.03	35%	31-12-11
46	Construction & equipping of 50-bedded Hospital at Jiribam Sub Division	30-11-06	15.64	4.93	4.93	0.00	12%	31-12-2011
47	Construction of 32 PHSCs in hill districts (Agency: MTDC(17), MDS(15))	21-11-07	5.45	3.30	1.65	1.65	95%	30-09-10
48	Construction of 18 PHSCs in valley areas (7 in IW, 6 in TBL, 5 in BSP) (Agency: TP Cell, Valley)	20-11-07	2.57	2.26	2.20	0.06	94%	31-12-10
49	Construction of 10 PHCs and Barrack Type Quarters in valley (Agency: TP Cell,Hills)	20-11-07	7.86	5.19	2.42	2.77	76%	31-03-10

SI No.	Name of the project	Sanction date	Apprvd Cost	Total Release	Total Expr	UC pending	Overall physical progress (%)	Targetted Date for completion
i	ii	iii	iv	v	vi	vii	viii	ix
50	Upgradation and equipping of 480 bedded JN Hospital at Imphal.	31-12-07	17.55	11.84	5.53	6.31	30%	30-06-2010
	Total(Health):		113.09	63.77	38.28	25.49		
	RIMS							
51	Construction of Dharmasala at RIMS (Agency: Engg Cell, RIMS)	11-09-06	2.82	0.86	0.65	0.21	35%	31-10-10
	Water Supply							
52	Augmentation of water supply scheme at Chakpikarong (0.653 MLD)	15-03-05	1.15	0.56	0.56	0.00	68%	31-12-10
53	Waithoupat Water Supply scheme (18 MLD)	23-03-05	59.71	52.88	38.54	14.34	87%	31-12-10
54	Aug. of Konthoujam W/S Scheme (I.West Dist)	31.12.07	8.86	5.47	2.74	2.73	35%	31-12-10
55	Aug. of W/S Scheme at Purul	31.12.07	4.29	2.65	1.32	1.33	82%	31-12-10
56	Aug. of W/S Scheme at Tungjoy	31.12.07	2.16	1.36	0.68	0.68	55%	31-12-10
57	Aug. of W/S Scheme at Unopat & surrounding villages	30.4.08	2.97	1.98	0.93	1.05	66%	31-03-2011
58	Aug. of W/S Scheme at Riha Loute & surrounding villages.	30.9.08	3.49	2.33	1.10	1.23	40%	31-03-2011
59	Rehabilitation of Water Supply Scheme at Saikot (0.30 MLD), Block Hqr, CCPUR	21-07-09	2.97	0.94	0.94	0.00	32%	New
60	Reh. of Liyai Khullen W/S Scheme (0.34 MLD), Senapati	21-07-09	3.43	1.08	1.08	0.00	32.12%	New
61	Composite water supply at Motbung (0.37 MLD), Senapati	22-07-09	2.56	0.81	0.76	0.05	30%	New
62	Aug of water supply at Komlathabi (0.60 MLD), Chandel	21-07-09	3.79	1.19	1.19	0.00	31%	New
63	Aug. of W/S scheme at Singhat (0.37 MLD), CCPUR	22-07-09	2.05	0.64	0.64	0.00	31%	New
64	Aug. of W/S scheme at Thanlon (0.16 MLD), CCPUR	21-07-09	2.13	0.67	0.67	0.00	31%	New
65	Aug. of W/S scheme at Langthabal Phuramakhong, IW	09-09-09	7.64	2.70	2.70	0.00	35%	New
66	Aug. of W/S scheme at	09-09-09	6.91	2.44	2.44	0.00	30%	New

SI No.	Name of the project	Sanction date	Apprvd Cost	Total Release	Total Expr	UC pending	Overall physical progress (%)	Targetted Date for completion
i	ii	iii	iv	v	vi	vii	viii	ix
	Shangshak, Ukhurul							
67	Aug. of W/S scheme at Sangaikot, CCPUR	30-09-09	1.25	0.44	0.44	0.00	30%	New
68	Aug. of W/S scheme at Changpikot, CCPUR	30-09-09	1.05	0.37	0.37	0.00	35%	New
69	Rehabilitation of Khomidok water supply Scheme	05-02-10	4.60	1.62		1.62		New
70	Augmentation of Leimaram Irengbam area Water Supply system	05-02-10	2.59	0.91		0.91		New
71	Augmentation of Water Supply at Sajik Tampak & surrounding villages, Chandel	13-04-10	2.64	0.93		0.93		New
	Total(PHED):		126.22	81.97	57.10	24.87		
	Grand Total:		676.19	399.28	275.61	123.67		

NLCPR Retained Projects:

Sl. No.	Retained Project	Deptt	Year of Retention	Retained cost (Rs in cr)
(i)	(ii)	(iii)	(iv)	(v)
I.	Irrigation & Flood Control			
1	Construction of Weir across Namia River at Konkan Thana	MI	2006-07 (10th Plan)	3.71
2	Construction of Mini barrage across Wangjing River at Wangjing Canteen Lampak	MI	2008-09	4.50
3	Construction of Barrage over Itok river at Chandrakhong	MI	2008-09	4.60
4	Construction of Pick up Weir across Waishel river	MI	2008-09	5.05
5	Construction of pick up weir across Koubru river at Kalapahar, SPT District(Command Area of 1000 Ha)	MI	2008-09	4.70
II.	Energy			
6	33/11 KV Sub Station at Mao	Power	24-09-09	4.59
7	11 KV line from Karong to Senapati	Power	24-09-09	0.73
8	Installation of 2x5 MVA 33/11 KV SS along with the associated 33 KV line & related works at Kakwa, IW	Power	23-07-10	5.00
III.	Transport			
	Roads & Bridges			
9	Construction of Bridge over Akangiu River on Tamei-Kuilong Road, Tamenglong	PWD	2005-06 (10th Plan)	2.06
10	Construction of Bridge over Challow River between Chingai and Tusom.	PWD	2005-06 (10th Plan)	3.06
11	Construction of Bridge over Iiril River at Chingarel Mapa, Imphal East.	PWD	2007-08	5.30
12	Construction of road from Aibulon to Bungpilon-25 km, CCPUR	PWD	2008-09	10.00
13	Improvement of Kamjong to Maokot road 25 km, Ukhurul	PWD	2008-09	8.00

Sl. No	Retained Project	Deptt	Year of Retention	Retained cost (Rs in cr)
(i)	(ii)	(iii)	(iv)	(v)
14	Widening and improvement of road from Khongman Mangjin to Khongman Okram Chuthek (Addl-2008-09)	PWD	2008-09	12.41
15	Constn. Of RCC bridge over Imphal River at Moirangkhom(Old Thumbuthong), Imphal West	PWD	2008-09	6.00
16	Construction of RCC Bridge over Iril River on Tinseed Road	PWD	24-09-09	5.34
17	RCC Bridge over Wangjing river at Tentha Heibilok	PWD	09-02-10	4.60
18	Construction of four lane bridge at Sanjenthong over Imphal river	PWD	23-07-10	10.00
IV.	General Economic Services			
	Civil Supplies			
19	Construction of 2500 MT and 2 Nos 600 MT FCS Godowns at Sipuikon, Sibapurikhal & Tipaimukh villages under Tipimukh SD, CCPUR	CAF&PD	28-08-09	3.24
	District Council			
20	Infrastructure development of 45 govt. primary schools under District Council	Hills	2006-07 (10th Plan)	2.51
V.	Social Services			
	General Education			
21	Establishment of a model residential Govt School(VI-XII) at Jiribam	EdnS	28-08-09	20.00
22	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	2005-06(10th Plan)	10.50
23	Infrastructure Development of three Government Colleges and one Govt.-Aided College of Manipur at Imphal West, Senapati and Imphal East(2.315)	Edn-U	2007-08	2.59
24	Construction of Indoor Stadium at Hill College, Tadubi, Senapati	Edn U	2008-09	1.00
25	Infrastructure Development for 9 Govt Colleges(IW-DM College of Sc, Arts/Commerce, Teacher Edn, Hindi Teacher's Trg College, UKL-Pettigrew, CDL-United College, TML-Tamenglong College, CCPUR-Churachandpur Collge, SPT- Presidency College)	Edn U	24-11-09	14.15
26	Infrastructure Development of seven Government Colleges in Manipur (3 in TBL, 1 in CCPUR, 1 in BPR, 1 in SPT, 1 in IW)	Edn U	23-07-10	8.00
	Tech Education			
27	Modernisation & strengthening of Govt Polytechnic, Takyelpat, IW	Tech Edn	23-07-10	5.00
	Sports			
28	District Sports Complex at Churachandpur District.	YAS	2005-06 (10th Plan)	10.60
29	District Sports Complex at Tamenglong District	YAS	2006-07 (10th Plan)	12.6
30	District Sports Complex at Bishnupur District.	YAS	2006-07 (10th Plan)	13.48
	Health			
31	Construction of CHC at Napetpalli, Imphal East	Health	28-05-09	5.11

Sl. No	Retained Project	Deptt	Year of Retention	Retained cost (Rs in cr)
(i)	(ii)	(iii)	(iv)	(v)
	Water Supply			
32	Aug. of W/S Scheme at Chingai , Block Hqr (0.17 MLD), Ukhurul	PHE	2008-09	5.53
33	Aug. of W/S scheme at Kamjong Sub Divisional Head Quarter(0.25 MLD), Ukhurul	PHE	2008-09	5.25
34	Aug. of W/S Scheme at Tolloi (0.29 MLD), Ukhurul	PHE	2008-09	3.46
35	Aug. of W/S Scheme at Nunghar & surrounding villages (0.56 MLD), Ukhurul	PHE	2008-09	6.51
36	Water Supply Scheme at Sapam	PHE	28-08-09	2.58
37	Augmentation of water supply scheme at Keibul Lamjao(0.401MLD).	PHE	28-08-09	2.23
38	Augmentation of Water Supply at Thanga	PHE	24-09-09	4.83
39	Augmentation of Water Supply Scheme at Hengbung	PHE	24-09-09	4.48
40	Augmentation of Water Supply at Moreh Town	PHE	24-11-09	16.31
41	Removal of Arsenic from tube wells for safe drinking water at Kakching	PHE	24-11-09	2.10
42	Augmentation of Water Supply Scheme at Dampi, CCPUR	PHE	23-07-10	6.00
43	Augmentation of Water Supply Scheme at Phungyar Sub Div HQ, UKL	PHE	23-07-10	4.00
	Development of STs			
44	Tribal Markets 7 Nos : i) Senapati HQ ii)Purul Sub Div (Senapati), iii)Phungyar sub div (Ukhurul), iv) Nungba Sub Div(Tamenglong), v)Saikul Sub Div(Senapati), vi)Chakpikarong Sub Div(Chandel) and vii)Shinghat Sub Div(Churachandpur)	TD	28-08-09	15.91
45	Integrated Project on Health, Education and Training Programme for Peace and Goodwill, Senapati District HQ.	TD	24-09-09	4.37
46	Pedestrian Suspension Bridges in 5 hill districts(119 Nos)	TD	24-11-09	16.00
	Social Welfare			
47	Vocational Trg Centre for Rehabilitation of ex militants at the Rehabilitation centre, Jiribam and at 12 designated camps(under SoO GR) Jiribam	Home	28-08-09	3.55
48	Manipur Rehabilitation Centre for Drug Addicts(MRCDA) at Jiribam	SW	09-02-10	10.00
VI.	General Services			
49	Massive Rehabilitation & Reconstruction Project to the Tribal Displaced Families due to Kuki Zomi Ethnic Violence in Manipur during the year 1997-98	DRDA, CCPUR	2003-04(10th Plan)	5.00
50	Composite Check Post at Taphou	PWD	24-09-09	1.00
51	Construction of Composite Check Posts at Maram(NH-39), Phase I	PWD	09-02-10	10.15
52	Construction of Composite Check Posts at Jiribam(NH-53), Phase II	PWD	09-02-10	10.15
	Total:			343.24

CHAPTER- X**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%
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- XI

TWENTY POINT PROGRAMME (TPP)

The Government of India has launched 'Twenty Point Programme' in the year 1975 and restructured in 1982, 1986 and again in 2006. The programme gives a thrust to schemes relating to poverty evaluation, employment generation in rural areas, housing, education, family welfare & health, protection of environment and many other schemes having a bearing on the quality of life, especially in the rural areas. The programme consists of 20 Points consisting of 65 items. Out of 65 items, 21 items are being monitored on monthly basis and remaining items on annual basis by the Ministry of Statistics & Programme Implementation(MOSPI) on the basis of performance report received from State Govts (17 items) and Central Nodal Ministries (4 items viz., Minimum Wages, Food Security, Sanitation Programme & Electricity supplied).

1. List of 20 Points

1. Poverty Eradication (*SGRY merged with NREGS wef 1/04/2008*)
2. Power to People
3. Support to Farmers
4. Labour Welfare
5. Food Security
6. Housing for All
7. Clean Drinking Water
8. Health for All
9. Education for All
10. Welfare of Scheduled Castes, Scheduled Tribes, Minorities and OBCs
11. Women Welfare
12. Child Welfare
13. Youth Development
14. Improvement of Slums
15. Environment Protection and Afforestation
16. Social Security
17. Rural Roads
18. Energisation of Rural Area
19. Development of backward Areas
20. IT Enabled e-Governance

2. List of 21 items to be monitored on monthly basis:

1. Employment generation under the National Rural Employment Guarantee Act
2. Swarnajayanti Gram Swarajgar Yojana
3. Self help Groups
4. Distribution of waste land to the landless
5. Minimum Wages Enforcement (including Farm Labour)
6. Food Security
 - i) Total Public Distribution System (TPDS)
 - ii) Antodaya Anna Yojana (AAY)
7. Rural Housing- Indira Awaas Yojana
8. EWS/LIG Houses in Urban Areas
9. Rural Areas - Accelerated Rural Water Supply Programme
10. Sanitation Programme in Rural Areas
11. Institutional Delivery
12. SC Families Assisted
13. ST Families Assisted
14. Univerlisation of ICDS Scheme
15. Functional Anganwadis

16. Number of Urban poor families assisted under seven point charter viz, land tenure, housing at affordable cost, water sanitation, health , education, and social security
17. Afforestation
 - i) Area covered under Plantation on Public & Forest Lands
 - ii) No. of seedlings planted on Public & Forest Lands
18. Rural Roads-PMGSY
19. RGGVY
20. Energising Pump sets
21. Supply of Electricity

3. **Review of TPP items:** Two Committees namely, i) State Level TPP Monitoring Committee headed by Chief Secretary, Govt of Manipur and District Level TPP monitoring Committee headed by Deputy Commissioner were constituted on 9/11/2010 to review the performance of TPP items on half yearly and quarterly basis respectively.

4. **Performance of TPP for 2009-10 & Current year upto Sept 2010 is given below.**

Item code	Name of Items	Parameters/ Indicators	Unit	2009-10		2010-11		
				Target	Achiev	Target	Achv (Sept' 10)	Cumulative
i	ii	iii	iv	v	vi	vii	viii	ix
Garibi Hatao [Povey Eradication]								
01A	Employment generation under the National Rural Employment Gurantee Act	01A01 No. of job cards issued	Number		93359	466488	26,325	401347 i/c 374598 from previous years
		01A02 Employment generated	No. of persons days		59.96	466.49	21.16	28.54
		01A03 Wages given in cash	Rs in lakhs		8013.65	63292.3	1950	2527.24
01B	Swaranjayanti Gram Swarogjar Yojana	01B01 Individual Swarazgaries Assisted	Number					
		Total		1102	74	1385		
		01B02 SC						
		01B03 ST			16			
		01B04 Women						
		01B05 Disabled Persons						
301E	Self help Groups	01E01 SHGs under SGSY						
		SHGs formed	Number		165	1070	NA	4
		01E02 -SHGs to whom income generating activities provided		635	40	798		
Kisan Mitra [Support to Farmers]								
03E	Distribution of waste land to the landless	03E01 Total	Hectare					
		03E02 SC	Hectare					
		03E03 ST	Hectare					
		03E04 Others	Hectare					
Shramik Kalyan [Labour welfare]								
	Minimum Wages	(a) Agriculture	Number					

Item code	Name of Items	Parameters/ Indicators	Unit	2009-10		2010-11		
				Target	Achiev	Target	Achv (Sept' 10)	Cumulat ive
i	ii	iii	iv	v	vi	vii	viii	ix
	Enforcement (including Labour)	Farm workers						
		(i) Inspection made				594	NA	202
		(ii) Irregularities detected					NA	8
		(iii) Irregularities rectified					NA	8
		(iv) Claims filed						
		(v) Claims settled						
		(vi) Prosecution cases pending						
		(vii) Prosecution cases filed						
		(viii) Prosecution cases decided						
		(b) Others						
Khadya Suraksha [Food Security]								
	(i) Combined Allocation and off-take of Food Grains and percentage of off-take w.r.t allocation under TPDS (APL+BPL+AAY)		Tonnes					
	(ii) Individual Allocation and off-take of Food Grains and percentage of off-take w.r.t allocation under APL		Tonnes					
	(iii) Individual allocation and off-take of food grains and percentage of off-take w.r.t allocation under BPL							
	(iv) Individual allocation and off-take of food grains and percentage of off-take w.r.t allocation under AAY							
Subke liye Aawas [Housing for All]								
06A	Rural Housing- Indira Awaas Yojana	06A01 Houses constructed	Number	9439	4773	6707		
06B	EWS/LIG Houses in Urban Areas	06B01 Houses constructed	Number					
Sudha Peya Jal [Clean Drinking Water]								
07A	Rural Areas, - Accelerated Rural	07A01 Habitation	Number	NC-61 PC-117	NC-15 PC-26	NC-61 PC-117	NA	NA

Item code	Name of Items	Parameters/ Indicators	Unit	2009-10		2010-11		
				Target	Achiev	Target	Achv (Sept' 10)	Cumulative
i	ii	iii	iv	v	vi	vii	viii	ix
	Water Supply Programme	covered (NC and PC)						
		07A02 Slipped back Habitations and habitations with water quality problems addressed	Number	730	41	330	NA	NA
Jan Jan Ka Swasthya [Heath for All]								
	Sanitation Programme in Rural Areas	Individual Household latrines constructed	Number					
08E	Family Welfare Institutional Delivery	08E01 Delivery in institutions	Number		22164	56958	NA	9365
Anusuchit Jaati, Jan Jaati, Alpa-sankhyak evam Anya pichra Varga Kalyan [Welfare of Schuduled Caste, Schduled Tribes , Minorities and OBCs]								
10A	SC Families Assisted	10A01 SC Families Assisted	No	550	119	202	NA	NA
	ST Families Assited	ST Families Assited	No		1116	3285	NA	1881
Bal Kalyan [Child Welfare]								
12A	Universlisation of ICDS Scheme	12A01 ICDS Blocks Operational (Cumulative)	Number	42	42	42	NA	42
12B	Functional Angnwadis	12B01 Angangwadis Functional (Cumulative)	Number	11510	9654	11528	NA	9654
Basti Sudhar [Improvement of Slums]								
14A	Number of Urban poor families assisted under seven point charter viz, land tanure, housing at affordable cost, water sanitation, health , education, and social security	14A01 Poor Families Assisted	Number					
Paryavaran Sanarakshan evam Van Virdhi [Environment Protection and Afforestation]								
15A	Afforestation	15A01 Area covered under plantation on public and Forest lands	Hectares	10000	23673	10,000	NA	8102
		15A02 Number of Seedling planted on - Public and Forest Lands	Numbers	6500000	16388100	65,00,000	NA	64,40,800
Grameen Sadak [Rural Roads]								
17A	Rural Roads- PMGSY	17A01 Length of Road Constructed	Kilometer	800	879.58	520.00	0	51.66

(67)

Item code	Name of Items	Parameters/ Indicators	Unit	2009-10		2010-11		
				Target	Achiev	Target	Achv (Sept' 10)	Cumulat ive
i	ii	iii	iv	v	vi	vii	viii	ix
Grameen Oorja [Enersization of Rural Areas]								
18B	Rajiv Gandhi Grameen Vidyutikaran Yojana	18B01 Villages electrified	Number	150	87	150	NA	NA
18D	Energising Pump sets	18D01 Pump Sets energised	Number					
	Supply of Electricity	(i) Electricity demanded	Million Units					
		(ii) Electricity supplied	Million Units					
		(iii) Shortages observed	Million Units					

CHAPTER – XII

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	6	135
6.	2010-11	1	8
	Total:	41	1172

CHAPTER - XIII

Note on the Resources for Annual Plan, 2011-12

1. The Estimates provide the 11th Plan Projections and actuals for 2007-08, 2008-09 and 2009-10, estimated resources for 2010-11(AP), 2010-11(LE) and 2011-12 (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, 2010-11 and the estimates for 2011-12

3. The Latest Estimates of resources for Annual Plan 2010-11 has decreased from Rs.2600.00 crores to Rs. 2228.63 crores due to decrease in total Revenue receipt by Rs. 30.29 crore from 2010-11 (AP) to 2010-11(LE) and increase in the Non Revenue Expenditure by Rs. 335.37 crore in 2010-11(LE) over 2010-11 (Approved). The decrease in receipts is mainly under SOTR and SONTR. The increase in expenditures is mainly under Salary and Non-Salary Head.

The resources for AP, 2010-11 (LE) is estimated at Rs. 2228.63 crores as below:

i)	State's Own Resources	(-)	Rs. 139.73 crores
ii)	Net Borrowings		Rs. 377.29 crores
iii)	Central Assistance(Grant)		<u>Rs. 1991.07 crores</u>
	Total:		Rs. 2228.63 crores

4. The resources for the Annual Plan, 2011-12 is estimated at Rs.1587.99 crores as follows:

i)	State's Own Resources	(-)	Rs. 779.27 crores
ii)	Net Borrowings		Rs. 376.19 crores
iii)	Central Assistance(Grant)		<u>Rs.1991.07 crores</u>
	Total:		Rs. 1587.99 crores

5. Estimates of BCR for Annual Plan, 2011-12 (Estimates) 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. 223.47 crores for LE, 2010-11 against the AP figure of Rs. 231.76 crores. For, 2011-12 it is estimated at Rs. 254.76 crores. Growth of 14% per annum is assumed as per the growth trend seen over the past few years. 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 10% has been assumed over 2009-10 (Pre-actual) in the succeeding years.

(iii) **Share in Central Taxes:** For 2010-11 (LE), the estimates are maintained at current year level of Rs. 944.07 crore. This is as per Central Government Budget Estimates for 2010-11. For 2011-12 (Estimates) the receipt is maintained at the current year level.

(iv) **Grants from Centre:** Grants under the Finance Commission such as NPRDG, grants for Local Bodies, Specific Needs grants etc are as per 13th FC recommendations. Other Non-Plan Grants such as modernization of Police Forces/reimbursement of security related expenses etc. are as per past trend.

5.2 Expenditure :

(i) **Interest Payment:** It is as per the repayment schedule worked out by the State Government keeping in view the expected total debt stock of the State at the end of the current fiscal.

(ii) **Pension Payment:** There is a provision of Rs. 409.13 crores in 2010-11(LE). For 2011-12 (Estimates) growth of 10% per annum has been assumed.

(iii) **Salary:** The figures of major head wise expenditure on salary for 2007-08, 2008-09 and 2009-10 is as per Statement of Accounts received from AG office. Total expenditure on salary during these years were Rs. 792.02 crore, Rs. 946.85 crores and Rs.980.19 crore respectively. This is excluding salaries for power, MMI, MI, Lotteries and Leave Salary. The Salaries provision for 2010-11 (LE) is Rs.1798.07 crore excluding salaries for power, MMI, MI, Lotteries and Leave Salary. The salary expenditure for 2010-11 (LE) includes pay revision implications and additional expenditure on account of new recruits in Police Department.

(iv) **Other expenditure:** In the case of other expenditure, the following growth rates are adopted as per the 13th FC recommendations:

General Services	-	8%
Social Services	-	8%
Economic Services	-	6%

Non-Plan Revenue Expenditure 2010-11 (LE) : Non Plan Revenue Expenditure increased from Rs.2776.89 crore in 2010-11 (AP) to Rs. 3112.26 crore in 2010-11 (LE). The reason for this increase of Rs. 335.37 crores is due to increased expenditure under the salary and non-salary head mainly under Police and General Education.

Non-Plan Revenue Expenditure 2011-12: Non Plan Revenue Expenditure increase from Rs.3112.26 crore in 2010-11 (LE) to Rs. 3466.90 crore in 2011-12 (Estimates). The reason for increase is mainly due normal increase in salary expenditure. (Rs. 235.56 crore)

v) Statutory transfer to Local Bodies: Devolution to the Local Bodies has been maintained at the approved level of Rs. 169.00 crores during 2010-11 (LE). A growth of 8% has been assumed during 2011-12(Estimates).

(vi) 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. 27.47 crore is provided in 2010-11(LE).
7. **State Provident Fund:** The net provident fund is estimated at Rs. 81.92 crore and Rs. 80.00 crore for 2010-11 (LE) and 2011-12(Estimates) respectively.
8. **Gross Small Savings:** For 2010-11 (LE) and 2011-12(Est.), only a token provision of Rs. 6.29 crores and Rs.6.29 crores is shown against Small Savings.
9. **Net Market Borrowing:** The net market borrowing (normal) for 2010-11(LE) and 2011-12(Estimates) are kept at approved level of Rs. 343.82 crores for 2010-11.
10. **Negotiated Loan:** An amount of Rs. 16.70 crore and Rs. 16.70 crore is earmarked for 2010-11(LE) and 2011-12 (Estimates) respectively.
11. **Repayment:** The figures of repayment are based on detailed statement of debt servicing.
12. **Central Assistance for State Plan:** The grant portion of Central Assistance for State Plan for 2010-11 (LE) and 2011-12(Estimates) are kept at approved level of 2010-11.
13. **Fiscal Indicators:** For 2002-03 to 2009-10: The figures are as per Finance Accounts for the respective years.
14. **Plan Outlay for 2010-11 (LE):** The Plan outlay for 2010-11(LE) is estimated at Rs.2228.63 crore as against the approved outlay of Rs. 2600.00 crore. The decrease is on account of deterioration of BCR.
15. **Proposed Outlay for Annual Plan 2011-12:** The proposed Plan Outlay of **Rs.4021 crores** for Annual Plan 2011-12 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 2011-12 for the State of Manipur was to be prepared by increasing 10% over the Central Assistance for Annual Plan 2010-11 provided by the Planning Commission. However, the increase of proposed outlay of Rs.4021 crores for Annual Plan 2011-12 over the approved outlay of Rs.2600 crores for Annual plan 2010-11 is 54.65%. The proposed outlay for Annual Plan 2011-12 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.1587.99 crores** for Annual Plan 2011-12 with the indication that the position can be further mproved if the availability of resources is increases.

Measures for additional resource mobilization:

SOTR

1. Vat: some of the goods with 4% VAT rate are to be included under 12.5% VAT rate during 2010-11.
2. Excise Duties and License Fees: Excise duties for various forms of liquor were doubled. The new rates have been notified already.
3. Stamp duties and registration fees: MGVT for different locations in the State is being finalized and the same will also be notified very soon.
4. Motor Vehicles Tax: The rates for Motor Vehicles tax is also being revised and the new rates are also expected to be notified during the current year. The rates of fines under MVT have also been revised recently.
5. Goods and Passengers tax: Public carrier goods vehicles belonging to the states other than the state of Manipur which are authorized to ply in the state will be liable to pay Rs. 5000/- per annum. These new rates were notified in March, 2010.

SONTR

6. Power: The rates for various categories of power consumers are being revised. The proposed rates have been submitted to the JERC for obtaining approval. Additional resources to the tune of Rs. 16.00 crores could be raised once these revised rates are notified.
7. Forest : Royalty rates for forest produce is also being revised. Expected revenue collection will be around Rs. 5 crores per annum after the revision takes effect.
8. Water rates: This is also being revised. New rates would be notified before the end of the current year.
9. About Rs.30 crore are expected to be fetched from the above measures of ARM

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 the first three Annual Plans 2007-10. : The thrusts were given to the production of food grains, oilseeds, sugarcane and potato by giving more emphasis on multiple cropping and Transfer of Technology (ToT). The cropping intensity was increased from the present level of 132.73% to 133.39%.

Physical Target And Achievement for Annual Plans 2007-10. : During Pre- Kharif 2007, 15,660 ha. of paddy were brought under cultivation against the target of 33,000 ha. The production of Pre-Kharif Paddy 2007 was estimated as 39.15 MT clean rice. During the *Kharif* season 2007 an area of 1, 95,000 ha. were brought under main paddy cultivation with an estimated production of 4,84,463MT of clean rice. The total area brought under paddy was 2,10,660 ha with a production of 5,15,960 MT of clean rice. The productivity of rice for the year 2007-08 was calculated as 2449 Kg/ha. against the National average of 2203 Kg/ha. (2007-08). During Pre- Kharif 2008, 15,990 ha. of paddy were brought under cultivation against the target of 37,000 ha. The production of Pre-Kharif Paddy 2008 was estimated as 40770 MT clean rice. The area under pulses during year 2008-09 was 26,000 ha with a production of 22,750 MT. The per hectare yield of pulses for the year 2008-09 was 1143 Kg/ha against the National average of 638Kg/ha. (2007-08)

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 below:

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				

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

Crop prospects of Rabi : 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. 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 can be taken up.

Normal Rabi crop area is 54.95 thousand hectares. But, an additional area under Rabi crop by 76.80 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

Review of Annual Plan 2010-11 : During the Annual Plan 2010-11, the schemes implemented during the Annual Plan 2009-10 were continued. Altogether 33 schemes were implemented (30 continuing scheme + 3 new scheme) with approved outlay of Rs.1659.36 lakh which includes Rs.1638.36 lakh under Crop Husbandry Rs. 4.00 lakh under Storage & Warehousing, Rs. 13.00 lakh under Agril. Research & Education and Rs. 4.00 lakh under Agril. Marketing.

Physical Target and anticipated Achievement for Annual Plan 2010-11 : During Pre- Kharif 2010 17680 ha. of paddy were brought under cultivation against the target of 39,000 ha. The production of Pre-Kharif Paddy 2010 has been estimated as 41,500 MT clean rice with a productivity of 2350 Kg/ha. During the Kharif season 2010, an area of 1, 95,000 ha. were brought under main paddy cultivation with an estimated production of 4,80,240 MT of clean rice. The total area brought under paddy was 2,12,680 ha with a production of 521,740 MT of clean rice. The productivity of rice for the year 2010-11 has been calculated as 2453.17 Kg/ha. against the National average of 2203 Kg/ha. (2007-08)

The anticipated area under pulses during year 2010-11 is 26,970 ha with a production of 24,200 MT. The per hectare yield of pulses for the year 2010-11 has been estimated as 900 Kg/ha against the National average of 638Kg/ha. (2007-08)

Altogether, an area of 22,370 ha. under maize were brought/ to be brought during 2010-11. An area of 3850 ha. has been targeted to be brought under rabi maize so as to increase production, and productivity of maize in the State. The anticipated production t is 41,510MTwith a productivity of 1860Kg/ha against the National average of 2337 Kg/ha (2007-08). The anticipated total area under oilseeds cultivation during 2010-11 is 34,500 ha. with an anticipated production of 26,690 MT The productivity of oilseeds has been estimated as 770 kg/ha against the National average of 1009 Kg/ha. (2007-08).The targeted area and production of 13,650 ha and 114,000 MT respectively has been estimated to be achieved under potato during 2010-11.

The net and gross areas under different crops cultivated during 2010-11 has been estimated as 2,31,190 ha. and 3,17,470 ha. respectively with a Cropping Intensity (CI) of 137.32%.

Fertilizers Consumption during Annual Plan, 2007-10, & Anticipated achievement for 2010-11

Nutrient	Unit	11 th Plan Target	Achievement			Anti Achievement
			2007-08	2008-09	2009-10	2010-11
1	2	3	4	5	6	
Nitrogen (N)	'000 MT	20.5	20.01	18.50	10.673	9.278
Phosphorus(P)	'000 MT	14.5	4.60	12.50	10.03	2.159
Potash (K)	'000 MT	8.5	1.71	5.00	3.65	2.183
Total	'000 MT	43.5	26.32	36.00	24.353	13.62

Cumulative expenditure: The Sector-wise expenditure for Annual Plans 2007-10, and anticipated expenditure for 2010-11 are given below:

(Rs in lakh)

Sl No	Sector	Approved Outlay 11 th Plan	Expdr.			Anti. Achievement 2010-11	Cumulative expenditure 2007-11
			2007-08	2008-09	2009-10		
1	Crop Husbandry	3983.27	500	650	1091	1638.36	3879.36

Sl No	Sector	Approved Outlay 11 th Plan	Expdr.			Anti. Achievement 2010-11	Cumulative expenditure 2007-11
			2007-08	2008-09	2009-10		
2	Research & Education	320.67	12	13	13	13	51
3	Storage & Warehousing	24.67	4	4	4	4	16
4	Agri Marketing	14.8	3	4	4	4	15
	Total	4343.41	519	671	1112	1659.36	3961.36

Constraints faced during Annual Plan 2007-11 : The State faced the following constraints during Annual Plan 2007-11:

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

Approach to Annual Plan 2011-12 : During the Annual Plan 2011-12, the schemes implemented during the Annual Plan 2010-11 will be continued. Altogether 35 schemes will be implemented with proposed outlay of Rs 1963.00 lakh which includes Rs 1829.00 lakh under Crop Husbandry, Rs. 4.00 lakh under Storage & Warehousing, Rs 85.00 lakh under Agril. Research & Education and Rs 25.00 lakh under Agril. Marketing.

The Annual Plan aims :

- i. to increase the Net Agricultural Area of the State to the tune of 1.22% and 9.82% Gross Agricultural Area over the anticipated achievement of 2010-11.
- ii. to increase the Cropping intensity from the anticipated level of 137.32% (2010-11) to 149%
- iii. 3.65% annual growth rate of the over all crop production over the anticipated achievement of 2010-11.

Thrusts Areas & Strategies: During Annual Plan 2011-12 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. Adaptation of new technology like SRI, ICM, INM, IPM etc.
3. Risk Management – Crop Insurance
4. Assured irrigation,
5. Farm Mechanization,
6. Soil health management,
7. Organic farming,
8. Multiple cropping,
9. Post Harvest management,

10. Regulation of Markets.
11. Application of Information Technology (IT) in Agriculture
12. Establishment of Plant Health Clinic in its District Headquarter
13. Transfer of Technology (ToT)
 - a) Establishment of Farmers Field School in each districts
 - b) Extension Management.

The strategy for agriculture development during Annual plan will be taken up to increase the production of foodgrains 2.05%, Oilseeds 4.58%, Sugarcane 5.70% and Potato 6.56% during the Annual Plan, 2011-12 over the anticipated achievement of 2010-11.

Projected population and Requirement of food grains during the 11th plan 2007-12
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 Foodgrains	Oilseeds	Total
2007-08	28,03,653	588.77	21.03	609.80	26.63	636.43
2008-09	28,80,086	604.82	21.61	626.43	27.36	653.79
2009-10	29,58,769	621.34	22.19	643.53	28.11	671.64
2010-11	30,39,772	638.35	22.80	661.15	28.88	690.03
2011-12	31,18,478	654.88	23.38	678.27	29.62	707.89

Physical Targets for 11th Plan 2007-12, anticipated achievement for 2010-11 and Target for 2011-12.

Sl. no.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achv.	Annual Plan 2010-11		Proposed Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
1	Food Grain Production						
	A. Cereal						
	i. Rice (Clean rice)	000 Mt	599.00	265.09	580.00	521.74	591.00
	ii. Wheat	000 Mt	5.50	25.05	5.25	5.25	5.37
	iii. Maize	000 Mt	52.00	57.12	46.00	41.51	46.00
	Total cereals		656.50	347.26	631.25	568.50	642.37
2	Pulses						
	i. kharif	000 Mt	5.50	1.01	5.20	5.20	5.35
	ii. Rabi	000 Mt	23.00	42.20	19.00	19.00	21.50
	Total Pulses		28.50	43.21	24.20	24.20	26.85
	Total Food grain		685.00	390.47	655.45	592.70	669.22
3	Oilseeds						
	i. kharif	000 Mt	6.50	0.62	6.25	5.84	6.40
	ii. Rabi	000 Mt	23.50	43.64	20.85	20.85	22.00
	Total oilseeds		30.00	44.26	27.10	26.69	28.40

Sl. no.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achv.	Annual Plan 2010-11		Proposed Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
4	Sugarcane	000 Mt	348.00	227.13	314.00	301.31	333.00
5	Potato	000 Mt	127.00	114.00	114.00	114.00	122.00
6	Procurement and Distribution of chemical fertilizer						
	i. Nitrogen(N)	Mt.	20.5	10.673	19	9.278	20
	ii. Phosphorus(P)	Mt.	14.5	10.03	12.75	2.159	13.25
	iii. Potash(K)	Mt.	8.5	3.65	6.75	2.183	7.5
	Total(N+P+K)		43.5	24.353	38.5	13.62	40.75
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	113.89	234.00	212.68	237.00
	i. Area under HYV	000ha.	101.28	63.00	106.18	106.18	106.18
	ii. Pre-kharif paddy	000ha.	45.00	6.89	39.00	17.68	42.00
	iii. Local/Improved Paddy	000ha.	0.00	-			
	iv. Jhum paddy	000ha.	78.72	41.00	78.82	78.82	78.82
	v. Terrace	000ha.	15.00	3.00	10.00	10.00	10.00
9	Area under Maize	000ha.	26.00	31.80	23.85	22.37	24.85
	ii. Kharif Maize	000ha.	20.00	18.30	20.00	18.52	20.00
	iii. Rabi Maize	000ha.	6.00	13.50	3.85	3.85	4.85
10	Area under wheat	000ha.	2.20	12.00	2.10	2.10	2.15
11	Area under Pulses						
	i. Kharif	000ha.	5.00	1.19	4.75	4.72	4.85
	ii. Rabi	000ha.	25.00	49.00	22.25	22.25	23.65
	Total Pulses		30.00	50.19	27.00	26.97	28.50
	Total area under Food grain		298.20	207.88	286.95	264.12	292.50
12	Area under Oilseeds						
	i. Kharif	000ha.	8.50	1.04	8.30	7.75	8.40
	ii. Rabi	000ha.	28.00	56.00	26.75	26.75	27.50
	Total oilseeds		36.50	57.04	35.05	34.50	35.90
13	Area under Sugarcane	000ha.	6.00	3.87	5.35	5.20	5.75
14	Area under Potato	000ha.	15.00	13.65	13.65	13.65	14.50
	Net Area		234.50	131.40	233.40	231.19	234.00
	Gross Area		355.70	282.14	341.00	317.47	348.65
	Cropping Intensity		151.68	214.72	146.10	137.32	149.00

Scheme wise proposed outlay for Draft Annual Plan 2011-12 :

(Rs.in lakh)

Sl. No.	Major head/Minor heads of development	Eleventh Plan 2007-12 Approved	2010-11		Proposed Outlay 2011-12
			Approved Outlay	Ant. Exp.	
1	2	3	4	5	6
	101 2401 00 Crop Husbandry				
1	Strengthening of Agril. Extension & Administration	2016.67	277.00	377.00	700.00
2	Procurement & Distribution of HYV Seeds	145.00	50.00	50.00	50.00
3	Modernization of Agril. Farms	480.00	68.00	68.00	100.00
4	Procurement & Distribution of chemical fertilizer and urban compost	28.40	11.00	221.00	21.00
5	Pest Surveillance and Rodent Management	75.00	8.00	8.00	15.00
6	Fibre crop Dev. Programme including ramie and kouna cultivation	135.20	10.00	10.00	16.00
7	Re-organisation of Agril. Information unit	105.00	6.00	6.00	8.00
8	Crop Statistics	26.00	6.00	6.00	10.00
9	National pulse Dev. Programme	271.00	5.00	5.00	20.00
10	Agril. Dev. In shallow Lake Area & Foot hills	100.00	3.00	3.00	5.00
11	Oilseeds Production Programme	420.00	5.00	5.00	20.00
12	Maize Dev. Programme	-	20.00	20.00	20.00
13	Regional Pulses Dev Farm, Gamphazol	-	1.00	1.00	2.00
14	Custom Service Center including Farm Mechanisation Incentive Scheme	-	1.00	1.00	3.00
15	Agriculture Technology Management Agency	-	10.00	10.00	50.00
16	Introduction and popularization of System of Rice Intensification(SRI)	50.00	50.00	50.00	100.00
17	Popularisation of multiple cropping	60.00	5.00	5.00	15.00
18	Dev. of Organic farming for sustainable Agriculture	71.00	13.00	13.00	7.00
19	State Share for small Farmers Agri-Business Consortium (SFAC)	-	5.00	5.00	7.00
20	Innovative Jhuming cultivation in hill districts	-	100.00	100.00	150.00
21	Management and Conservation of Loktak Lake		100.00	100.00	150.00
22	State Share for National Agriculture Insurance Scheme(NAIS)		150.79	150.79	200.00
23	Survey, Investigation and Dev. of Foot hills		8.00	8.00	15.00
24	State share for Double Cropping(NEC)		15.00	15.00	20.00
25	Establishment of Plant Health Clinic in each District Head Quarter	-	17.00	17.00	20.00

Sl. No.	Major head/Minor heads of development	Eleventh Plan 2007-12 Approved	2010-11		Proposed Outlay 2011-12
			Approved Outlay	Ant. Exp.	
1	2	3	4	5	6
26	Establishment of State Seed Certification Agency	-	20.00	20.00	75.00
27	Popularization of Chak-hao Black Scented Rice	-	30.00	30.00	50.00
28	Manipur Agro-Industries Corporation			25.82	
29	Manipur Plantation Crops Corporation			307.75	
	Total Crop Husbandry	3983.27	994.79	1638.36	1849.00
	101 2408 00 Cold Storage & Warehousing				
30	Cold Storage & Warehousing	24.67	4.00	4.00	4.00
	101 2415 00 Agril. Research & Education				
31	Re organisation of Agril. Research (including MPCC)	152.67	2.00	2.00	30.00
32	Assistance to ICAR	39.00	7.50	7.50	20.00
33	Farmers Training Programme	67.00	1.00	1.00	5.00
34	Gram Sevak Training Centre including Stipend of graduate and post graduate	62.00	2.50	2.50	30.00
	Total Agril. Research & education	320.67	13.00	13.00	85.00
	101 2435 00 Agril. Marketing				
35	Agril. Marketing	14.80	4.00	4.00	25.00
	Grand Total Agriculture	4343.41	1015.79	1659.36	1963.00
	RKVY	-	2000.00	2481.00	27373.27
	Grand Total Agriculture with RKVY	4343.41	3015.79	4140.36	29336.27

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.

REVIEW OF ANNUAL PLAN 2007-11 :

Ongoing Development Schemes:

HORTICULTURE :

1. Breeder Seed Potato Production Farm, Mao.
2. Fruit Preservation Factory (MAGFRUIT) .
3. Mushroom Development Programme.
4. Development of Progeny Orchard-cum-Nursery.
5. Area Expansion Programme of Floriculture.

SOIL & WATER CONSERVATION :

1. Watershed Development Project in Shifting Cultivation Areas (WDPSCA) :
2. Land Development Programme.

The Deptt. of Hort. & Soil Conservation envisaged different programmes/ development schemes in the field of Horticulture & Soil/Water Conservation for improving crop productivity – to meet nutritional requirement/security (fruit, vegetable & spices) by use of available resources (land, water, work-force and technology).

Anticipated expenditure during the Annual Plans 2007-11 is Rs 4158.40 lakhs.

OUTLINES OF ANNUAL PLAN 2011-12 : During Annual Plan 2011-12, the Deptt. of Horticulture & Soil Conservation propose a total sum of Rs. 1281.00 lakhs for implementation of different development schemes.

HORTICULTURE ACTIVITIES :

Mao Potato Farm : The Mao Potato Farm is the pride of the Deptt. of Horticulture & Soil Conservation, Manipur. As such, the Deptt. envisages to produce Quality Potato Seed to the tune 1000 MT in a span of 3-4 years to meet the requirement of the N.E. States and local needs. With the provision of Rs. 160.00 lakhs specifically earmarked for multiplication of Potato Seed, Mao Farm during Annual Plan 2011-12, about 180 acres of land will be utilized for production of quality and nucleus Potato seed to a tune of 750 MT target as the second phase.

Promotion of Horticulture Crops (RKVY – ACA) : It is fairly estimated that Manipur have identified 2,77,064 Ha. as potential area for growing different horticultural crops and these

areas are remaining to explore for bumper production of fruit and vegetables for self employment with income generation, livelihood improvement of rural masses in the varied agro-climatic areas of hill and valley districts covering 38 (thirty eight) sub-divisions of the State.

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 WDPSCA (Watershed Development Project in Shifting Cultivation Areas) in 54 project sites of the five hill districts of Manipur will be taken up as allocation on project basis under the guidelines and sanctions of Govt. of India. Convergence of activities for different programmes (SDF) will be arranged as per allocation and guidelines of the programme in due course.

IMPORTANT PHYSICAL TARGET AND ACHIEVEMENTS

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achivt.	Annual Plan, 2010-11		Annual Plan, 2011-12 Target
					Target	Actual Achievt.	
	1	2	3	4	5	6	7
	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
	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
	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
A : CONTROL OF SHIFTING CULTIVATION							
1	Watershed Dev. Project in Shifting Cult. Areas	Ha.	To be treated 45000	8850	7550	7550	6000
B : LAND DEVELOPMENT FOR SMALL & MARGINAL FARMER							
1	Land Development	Ha	To be treated 2600	0	220	220	240

SCHEMES TO BE TAKEN UP DURING XI PLAN AND ANNUAL PLAN, 2011-12

(Rs. In lakhs)

Sl. No.	Name of Schemes	Agreed Outlay XI Plan (07-12)	A. P. 2010-11 (Agreed)	A.P. 2010-11 (Anti. Expdr.)	A. P. 2011-12 (Proposed)
1	2	3	4	5	6
A. CROP HUSBANDRY/HORTICULTURE					
1	Upgradation & Dev. Of Infrastructure for Hort.Admn.	647.27	40.00	40.00	50.00
2	Strengthening of Hort. Information Services.	200.00	12.00	12.00	50.00
3	Regioal Potato Farm Mao for multiplication of Foundation seed potato.	500.00	150.00	150.00	160.00
4	Prodn. of Vegetable Seed	50.00	0.00	0.00	0.00
5	Development of Cashewnut	100.00	2.00	2.00	8.00
6	Dev. of Fruit Preservation Factory	100.00	5.00	5.00	8.00
7	Dev. of Progeny Orchard-cum-Nursery	400.00	10.00	10.00	14.00
8	Dev. Of Regional Progeny Orchard, Maram	0.00	0.00	0.00	10.00
9	Development of Spices	200.00	0.00	0.00	0.00
10	Area Expansion Progm. for dev. of Floriculture	100.00	2.00	2.00	4.00
11	Area Expansion Progm. for Veg. Production	400.00	0.00	0.00	0.00
12	Mushroom Dev Programme	100.00	4.00	4.00	6.00
13	Management of Loktak Lake	0.00	215.00	215.00	0.00
14	Capital outlay – constn. of office Bldg. & staff Qtrs. of Dy. Director (H&SC), Kangpokpi.	0.00	80.00	80.00	54.00
	Total (A)	2797.27	520.00	520.00	364.00
B : SOIL & WATER CONSERVATION					
15	Upgradation & Infra. Dev. For Soil Cons. Admn.	374.81	38.00	38.00	65.00
16	Admn, Estd. of Land Use Survey & Carto. lab.	50.00	2.00	2.00	2.00
17	A) Control of Shifting Cultivation	4500.00	600.00	600.00	600.00
18	Land Dev for Small & Marginal Farmers.	650.00	60.00	60.00	250.00
	Total (B) :	5574.81	700.00	700.00	917.00
	GRAND TOTAL (A+B)	8372.08	1220.00	1220.00	1281.00

FORESTRY AND WILD LIFE

Forests of Manipur is endowed with rich biological and genetic diversity, constituting 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 is mostly 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.

In order to manage such a rich diversity with sustained yield through an effective Annual Plan, first, it is important to understand the topography of Manipur. 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 sector 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 all these factors in view, forests of Manipur are required to be managed according to well perceived management plans (besides the two approved Working Plans for two forest Division, Working Plans for the remaining Forest Divisions have also been prepared and submitted to the concerned authority for approval) 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 in general and approved Working Plans in particular, as well as the proposals envisaged in the 11th Five Year Plan. **Thus, the Annual Plan 2011-12 will focus on following strategies:**

1. Implementation of approved Working Plans in all 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.

The following 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 utilisation of forest produce.*
- *Promoting forestry research on modern lines and developing forestry extension for transfer of technology.*
- *Management of wild life including preservation of the vast 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.*

PLAN PROPOSALS FOR 2011-12 : During financial year 2011-12, 25 State plan schemes under 'Forestry and Wildlife' sector have been proposed for implementation. 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 2011-12 along with their brief description, physical and financial targets are given below:

1. Economic Plantation: With a view to convert and supplement the poorly stocked degraded Reserved forests in to a good forests with better vegetation density and plantation of important economic species will be taken up under the scheme. It is proposed to take up Final plantation /Restocking over **895 ha**, advance work over **1000 ha**. and maintenance over **1750 ha**.

2. Social Forestry: The scheme aims at ensuring 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 2011-12, a target of final plantation over **485 ha**, advance work i/c creation of nursery over **485 ha.**, maintenance over **1190 ha** of previous year's plantations and free distribution of **10.00 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. To give a boost to eco-tourism, facilities in National Parks, Sanctuaries, Orchid Parks, Arboretum etc. will be improved. More orchid parks will be developed and open for public. The existing Orchid Parks at Imphal and Chandel will be extended and and developed. During 2011-12, road-side plantations will be done by each territorial division and in total 30 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 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): Under the scheme, more orchid parks will be established in districts. Existing ex-situ orchid preservation centre at Khonghampat, Tuyangwaichong and Chandel and in-situ preservation centre at Khudengthabi shall be maintained. These orchid parks/centres will be developed and extended in such a manner so that it can be opened up for public viewing as well by charging fees.

6. Forest Protection & Fire control: Fire line cutting, digging of cattle proof trenches in the vulnerable areas, raising of live hedges/fencing along boundaries, raising signages, engagement of plantation watchers etc. are some of the proposed items for the year 2011-12.

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

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: Under this scheme, survey, enumeration of sample plots, collection of herbarium, creation of increment plots etc., and supplemental protection activities like demarcation of forest areas, construction of boundary pillars have been envisaged.

10. Implementation of Working Plans and Departmental Extraction (New proposed scheme): Forest Department of Manipur formulated Working Plans for all the Forest Divisions for the period of 10 years which have already been approved by Ministry of Environment & Forests, Government of India. These Working Plans are required to be implemented in letter

and spirit. *During 2011-12, it is proposed to take up Aided regeneration over 500 ha in Selection cum Improvement Working Circle to regenerate and compensate the timber extraction.*

11. Forest Buildings: During 2011-12, it is proposed to improve and maintain Forest Offices with the proposed outlay for the year 2011-12 is Rs. 70.00 lakh under this scheme.

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. Forest Department has submitted proposals to 13th Finance Commission with an action plan for next five years i.e. from 2011-12 to 2014-15 and a proposed outlay of Rs. 150.32 Crore was agreed to. 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) 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 : 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 2011-12, it is targetted to take up final plantation over **480 ha**, advance work including creation of nursery over **525 ha**, and maintenance over **1020 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 2011-12. 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 2011-12, 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. It also proposed to set up a Rubber-wood Treatment Plant at Jiribam Division, which will be utilized for treatment of rubber wood extracted from those plantation areas that have become mature and not remained fit for efficient tapping. An outlay of Rs. 40.00 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.

PROPOSED ANNUAL PLAN 2011-12

(Rs. In lakh)

SL No	Major Heads/ Minor heads of Development	11 th Plan 2007-12 Projected outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual expdr	Annual Plan 2010-11		2007-11 Anti Expdr	Annual Plan 2011-12 Proposed outlay
				Agreed Outlay	Anti Expdr		
0	1	2	3	4	5	6	7
I	AGRICULTURE & ALLIED ACTIVITIES :						
	Soil & Water Conservation						
1	Afforestation	487.35	104.98	105.00	105.00	413.94	135.00
2	Rehab. of Jhumias	80.00	19.98	20.00	20.00	75.94	30.00
	Sub-Total A	567.35	124.96	125.00	125.00	489.88	165.00
	MH 2407 -Plantation						
3	Rubber Plantation	60.00	4.99	10.00	10.00	24.97	40.00
	Sub-Total B	60.00	4.99	10.00	10.00	24.97	40.00
	AGRICULTURE & ALLIED ACTIVITIES :						
	MH 2406 - Forestry & Wildlife						
4	Direction & Administration	300.00	104.40	100.00	100.00	356.66	155.00
5	Forest Research	80.00	12.00	21.16	21.16	57.00	23.00
6	Training	75.00	19.99	25.00	25.00	79.97	28.00
7	Resoure utilization*(Dropped since 2010-11)	100.00	0.02	0.00	0.00	0.06	0.00
8	Resource Survey*(Dropped since 2010-11)	20.00	0.02	0.00	0.00	0.06	0.00
9	Working Plan	160.00	14.60	31.00	31.00	85.53	34.00
10	Statistics	50.00	4.99	6.00	6.00	20.97	7.00
11	Communication.	100.00	5.00	6.00	6.00	20.48	7.00
12	Forest Infra. (Building)	200.00	70.00	62.00	62.00	300.37	70.00
13	Joint Forest Management	20.00	3.99	5.54	5.54	16.85	6.50
14	Forest Protection & Fire Control	100.00	15.00	18.00	18.00	53.00	20.00
15	Forest Publicity	50.00	9.99	7.29	7.29	32.25	20.00
16	Social Forestry plantations	600.00	139.98	140.00	140.00	560.32	176.99
	Social & Farm Forestry(50% of CSS)						
17	Urban & Recreational Forestry	50.00	140.00	200.00	200.00	354.97	209.00
18	Restocking of RF(Eco. Pltn.)	700.00	200.05	195.00	205.00	726.13	269.00
19	Dev. of MFP	100.00	9.95	15.00	15.00	44.97	20.00
20	Captive Breeding	50.00	7.00	9.00	9.00	27.99	12.00

21	Control of Poaching	40.00	10.00	9.00	9.00	28.99	12.00
22	Dev. of Keibul Lamjao National Park	120.00	15.00	33.00	33.00	74.99	37.00
23	Wildlife Management	33.13	4.99	8.00	8.00	22.97	12.00
24	Dev. of Yang-Lokchao WL Sanctuary	90.00	11.96	20.00	20.00	50.90	22.00
25	(Dev. of Zoological Garden	150.00	24.99	39.00	39.00	108.97	42.00
	(Dev. of Zoo (SS of CSS)						
26	State share of CSS (IFPS)	280.00	19.65	50.00	50.00	110.99	50.00
27	Manipur Biodiversity Board	0.00	0.00	40.00	40.00	60.00	0.01
	Finance Commission grant	1800.00	600.00	0.00	0.00	1800.00	0.00
28	Finance Commission grant	0.00	0.00	1879.00	1879.00	1879.00	1879.00
29	New Scheme-Implementation of Working Plans and Depart	0.00	0.00	10.00	10.00	10.00	60.00
30	New Scheme-Development and Ext. of Orchids	0.00	0.00	20.00	20.00	20.00	25.00
31	New Scheme-Compensatory Afforestation and Environ	0.00	0.00	0.01	0.01	0.01	0.01
	Sub-head - 48 Plantn. over bamboo flowering areas(SPA)	0.00	0.00	0.00	0.00	25.00	0.00
	Sub-Total C	5268.13	1443.57	2959.00	2959.00	6939.40	3196.50
	Grand Total (A+B+C)	5895.48	1573.52	3084.00	3084.00	7454.25	3401.51

VETERINARY & ANIMAL HUSBANDRY

Veterinary & Animal Husbandry sector plays a vital role in the socio-economic upliftment of rural masses of the country. According to the 18th quinquennial Livestock Census 2007 more than 4 lakhs household are depending on Animal Husbandry for their livelihood out of States total population of about 25 lakhs. The main objectives of the Veterinary and Animal Husbandry Services including Dairying are as follows:-

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

Review of the Annual Plan 2010-11: The total approved outlay for the Annual Plan 2010-11 for the Veterinary and Animal Husbandry department is Rs. 900.00 lakhs and out of a sum of Rs. 860.00 lakhs are for Animal Husbandry and this remaining Rs. 40.00 lakhs are earmarked for Dairy development.

The Scheme wise breakup of the approved outlay is as follows:

(Rs. in lakhs)			
Sl. No.	Name of the Scheme/Sector	Total outlay	Of which capital content
A.	Animal Husbandry		
1.	Animal Health Care	74.00	41.00
2.	Cattle and buffalo development	97.00	56.00
3.	Poultry Development	346.00	306.00
4.	Piggery Development	80.00	40.00
5.	Extension and Training	13.00	-
6.	Feed and fodder development	5.00	-
7.	Other livestock development	2.00	-
8.	Direction and administration	16.00	2.00
9.	Assistance to A.H. Co-operatives	102.00	-
10.	State Share of CSS	125.00	33.47
	Total Animal Husbandry	860.00	468.47
A.	Dairy Development		
1.	Imphal Milk Supply	20.00	6.00
2.	Rural Dairy Centre	20.00	12.00
	Total Dairy Development	40.00	18.00
	Grand total (Animal Husbandry + Dairy)	900.00	486.47

1. Animal Health Care: - During the current Annual Plan 2010-11, the department has given emphasis on the Animal Health Care which is one of the important sector. A revision of the project cost based on the latest MSR is still needed for completion of the construction of the 9 districts Veterinary Hospitals. Necessary & timely vaccination, Treatment, routine health checks up of animals and birds are being continued by all the existing 55 veterinary Hospitals, 109 Veterinary Dispensary, 34 Vety. Aid Centers, Disease diagnostic Laboratories. There was no major outbreak of livestock and poultry diseases so far. The anticipated target of vaccination of 17 lakhs livestock and 40 lakhs poultry birds will

be achieved. The infrastructure development/construction/repairing of 10 Vety Hospitals/Dispensaries/Vety Aid Centers will be achieved.

Cattle and Buffalo Development: - The regional buffalo breeding farm wabagai is performing well with 40 buffalo cows. The farm is being maintained with a view to conserve the rich genetic resources of the swamp buffalo of Manipur which has great potential for both work power and production. The distribution of 40 young breeding bulls to the far flung and remote areas particularly in the hill districts of Manipur where artificial insemination of cattle could not done has been achieved. The target for insemination of 40 lakhs cattle may be achieved. 50 A.I. awareness campaigns have been conducted covering all the 9 districts of the state. The 3 liquid Nitrogen Plant are well maintained. The construction of a plant building, for another Liquid Nitrogen Plant which is to be procured under National Project on cattle and buffalo breeding during 2010-11, at Sanjenthong will be completed

Poultry Development:- Government has started dismantling of the infrastructures/office buildings/Poultry Sheds and other allied structure in respect of central Poultry farm, Mantripukhri, Broiler Production Farm and State Duck breeding farm located at Porompat as the land of the entire complexes of the farms are acquisitioned by the state govt. for capital project and establishment of Jawaharlal Nehru Institute of Medical Sciences. A new site of shifting of the two Poultry farms is identified and Process for acquisition of the land by the department is on. And the state Duck breeding farm will be constructed at Lamphelpat. It is anticipated that the first phase of construction of these 3 Poultry farms will be completed during this fiscal year 2010-11. Under backyard Poultry Scheme a total of 2000 farmers will be benefited with 25 low input technology birds per beneficiary.

Piggery Development:- Presently two Piggery farms are being maintained by the Department. Hampshire and large white Yorkshire breeds are kept in the farms. It is anticipated that the two farms will be able to produce 1000 Piglets during 2010-11.

Other Livestock Development:- The Regional Pony Development Project, is running with 22 poines. It is anticipated to produce 5 foals during 2010-11.

Animal Husbandry Co-operatives:- The grant-in-aid to the Manipur Horse Raiding and Polo Association which is maintaining about 100 Poines has been extended. 500 farmers having buffalo cows in milk with a calf at heel are provided concentrate buffalo ration.

Two beneficiary oriented schemes viz (i) Dairy and (ii) Duckery Development have been converged under Short Term Action Plan (STAP) for conservation and management of Loktak Lake to be implemented in collaboration with Loktak Development Authority. Process for selection of 100 beneficiaries for each scheme in consultation with Loktak Development Authority is on. It is anticipated that distribution of a crossbred/upgraded pregnant heifers expected to yield at least 10 litres of milk per day and 200 Khaki compbell ducklings to each of the beneficiaries under the respective schemes will be achieved during 2010.11.

Dairy Development: The Central Dairy Plant is presently handling about 6000 litres of milk per day. Major commercial activities of the Central Dairy Plant have been entrusted to the Manipur Milk Producers Union Ltd. under PPP Programme. Dairy Plant could not be operated in its full potential (i.e. It has handling capacity of 10,000 litres of milk per day) as the production of milk in the state is.

Outlines of the Annual Plan 2011-12 : With a view to have sustainable development & self sufficiency in livestock products of the state the department will mainly focus on the following important ongoing and new schemes during the Annual Plan 2011-12.

Animal Health Care:- Protection of Valuable livestock and Poultry from economically important Diseases is the basis for successful farming. As an ongoing scheme, schedule vaccination programmes, Diagnosis and treatment of disease, strengthening & infrastructure development of Hospitals, Dispensaries, Vety Aid Centres, Disease Investigation Laboratories etc will be taken up.

Procurement of vaccines and medicines not covered under ASCAD will also be continued. Maintenance of 55 Vety Hospitals, 109 Dispensaries and 34 Vety Aid Centres will be continued. It will not be possible to complete the ongoing construction of 9 district Veterinary Hospital as the project was prepared based on the MSR 2003-04. There has been time and cost overrun. The necessary fund is reflected in the draft Annual Plan 2011-12 for completion of the project.

Cattle and Buffalo Development:- Increase production of milk and its bi-products for self sufficiency of the state are priority areas of the department. Continuous efforts are being made for upgradation of local cattle which produce hardly 1-2 litres of milk per day. The states 3-Liquid Nitrogen Plants used for production of Liquid Nitrogen (LN2) which can store Semen for more than 20 years under frozen conditions, will be maintained with the target of 40 thousands artificial inseminations during 2011-12. The distribution of 50 young breeding bulls for natural services to the farmers living in the remote areas will be done. A.I. awareness campaigns will be organized. Infrastructure development/ construction, repairing of the ICDP Sub-Centres will be taken up to fill the large infrastructure gape, Castration of Scrub bulls and A.I. refreshers training programmes will be continued.

Poultry Development:- Constructions of the (i) Central Poultry farm and (ii) Broiler Production farm, and (iii) Duck breeding farm which were started with initial fund of Rs. 100 lakhs each will be continued during Annual Plan 2011-12 as priority sector of the department. A sum of Rs. 400 lakhs more for construction of the each of the farms are required and it has been reflected in the draft annual plan 2011-12. Under backyard poultry farming scheme 2500 BPL farmers will be benefited with 25 grown up low-input technology birds per beneficiary.

Piggery Development:- The two district Piggery farms will be maintained with 50 sows (40 Sows + 10 Boars) for production and supply of improved piglets to the farmers of the state at subsidized rates. One more Piggery farm located is being developed under RKVY will start production of Piglets. The three district Piggery farms will have production target of 1000 Piglets per farm during 2011-12. The department will see modality to run the district Piggery farms under Public Private Partnership.

Other Livestock Development:- The Regional Pony breeding farm, Tinkaikhunou, Senapati District which has 22 Ponies will be maintained.

Feed and Fodder Development:- Very small area of land is available for grazing and plantation of fodders in the 4 valley districts of the State which constitutes hardly 10% of the state. Furthermore, the necessary ingredients for computation of concentrate ration for livestock and poultry are not available in plenty in the state. As a result, the cost of livestock feed is comparatively very high from other states. Some sort of feed subsidy schemes are to be introduced to support the poor, small and marginal farmers. The feed mixing plant, will start production of concentrate feed for livestock and poultry. Under beneficiary oriented scheme 500 beneficiaries/Dairy Co-operative Societies will be selected for supply of inputs worth Rs. 1000 per beneficiary for growing of seasonal fodders.

Dairy Development: The Central Dairy Plant, Milk Chilling Plant, and Milk Chilling Plant, will be strengthened for distribution of clean and wholesome milk to the consumers. Efforts will also be made to increase the Handling volume of milk from present 6000 litres to 10,000 litres per day during 2011-12.

Extension, Education and Training: The construction of a modern building for this V.F.A Training Centre having the capacity of 50 students is proposed during Annual Plan 2011-12. As an ongoing scheme towards skill upgradation training on livestock husbandry 90 farmers Training programmes comprising 25 farmers per batch for a course duration of 5 days are proposed. The composite demonstration unit Prompat which has been used for demonstration purposes during varied training programmes on livestock husbandry will be maintained.

Animal Husbandry Co-operatives: The buffalo Calf subsidy scheme will be continued by covering 500 farmers with provision of providing buffalo concentrate ration worth Rs. 2000 per beneficiary. Mithun is one of the finest meat animals. In order to promote Mithun rearing in the state 250 Mithun farmers will

be given incentive in terms of feed worth Rs. 2000 per beneficiary. Private Pony breeders/Manipur Horse Raiding & Polo Association will also be extended grant-in-Aid towards preservation of Precious Manipur Pony.

PHYSICAL TARGET PROPOSED FOR THE ANNUAL PLAN (2011-12): The physical target of important schemes/programmes for the Annual Plan (2011-12) are as follows.

Sl. No.	Particulars of Items	Unit	Achievement 2010-11	Proposed target for Annual Plan 2011-12
1.	Annual Milk Production	"000" tons	79	85.00
2.	Annual Meat Production	"000" tons	28.10	30.00
3.	Annual Egg Production	Lakh	850.00	950.00
4.	Vaccination of Livestock	Lakh	14.00	20.00
5.	Vaccination of Poultry	Lakh	20.00	20.00
6.	Treatment of Livestock & Poultry	Lakh	5.50	6.00
7.	Artificial Insemination of Cows	Thousand	40.00	40
8.	Distn of young breeding bulls for Natural Service	No.	40	50
9.	Distribution of Chicks	Thousand	50	50
10.	Production of Piglets	Thousand	1	3
11.	Distribution of Dairy Cattle (Pregnant Heifers)	No.	100	---
12.	Distribution of Ducklings	No.	20000	
13.	Impart of Training on farmers on livestock Husbandry & A.I.	No.	4750	5000
14.	Castration of Scrub bulls	Thousand	12	15
15.	Construction of Central Poultry farm at Pangei	-	1 st Phase	Completion
16.	Construction of Broiler Production farm at Pangei	-	1 st Phase	Completion
17.	Construction of Duck breeding farm, Lamphalpat.	-	1 st Phase	Completion
18.	Construction of 9 District Veterinary Hospitals	-	Continued	Completion
19.	Setting up of Mini Dairy Plants	No.		
20.	Daily Handling of Milk in Central Dairy Plant, Porompat.	Thousand	7	10
21.	Distribution of Piglets	Thousand	--	1800

Financial Outlay for the Proposed Plan 2011-12

(Rs in lakhs)

Sl. No	MajorHead/ Minor Heads of Developmet	11 th Plan (2007-12)	Annual Plan 2009-10 Actual expd.	Annual Plan 2010-11 Agreed outlay	Anticipated expenditure	Anti Expe 20007-11	Annual Plan 2011-12 Proposed outlays
0	1	2	3	4	5	6	7
A	Animal husbandry						
1	Animal Health Coverage	450.00	46.50	74.00	74.00	203.49	225.00
2	Cattle and Buffalo Development	266.00	36.50	97.00	97.00	93.60	107.00
3	Poultry Developmet	270.00	33.00	346.00	346.00	409.00	1240.00

Sl. No	MajorHead/ Minor Heads of Developmet	11 th Plan (2007-12)	Annual Plan 2009-10 Actual expd.	Annual Plan 2010-11 Agreed outlay	Anticipat ed expenditure	Anti Expe 2007-11	Annual Plan 2011-12 Proposed outlays
0	1	2	3	4	5	6	7
4	Piggery Developmet	285.00	39.26	80.00	80.00	151.73	90.00
5	Other Live Stock Developmet	115.00	7.00	2.00	2.00	17.29	3.00
6	Feed & Fodder Dev	-	-	5.00	5.00	5.00	10.00
7	Extension Education and Training	165.00	6.90	13.00	13.00	39.58	52.00
8	Direction and Administration	252.00	44.80	16.00	16.00	68.33	18.00
9	Assistance to A.H.Co-operatives	250.00	44.84	102.00	102.00	232.60	105.00
10	State Share of Centrally Sponsored Schemes	592.00	101.00	125.00	125.00	446.13	125.00
	Total Animal Husbandry	2645.00	359.80	860.00	860.00	1666.75	1975.00
B	Dairy Developmet						
1	Imphal Milk Supply	24.75	20.00	20.00	20.00	68.52	60.00
2	Rural Dairy Centres	149.93	20.00	20.00	20.00	78.94	25.00
3	Rural Dairy Extension	442.00	-	-	-	-	-
	Total Dairy Development	616.68	40.00	40.00	40.00	147.46	85.00
	Grand Total :	3262.00	399.81	900.00	900.00	1814.21	2060.00

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 19,200 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 gap 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 is 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.

An integrated approach for inland fisheries aquaculture is 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.

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 LAST THREE ANNUAL PLAN 2007-10 AND ANNUAL PLAN 2010-11 : In order to accelerate production of fish in the state, the Fisheries Department, Manipur has been implementing 17(seventeen) different on-going fisheries schemes. Actual expenditure during 2007-08, 2008-09, 2009-10 were Rs.271.73, Rs.216.55, Rs.713.72 lakhs and anticipated expenditure for 2010-11 is Rs.870.00 lakhs respectively.

FINANCIAL ACHIEVEMENTS DURING THE ELEVENTH FIVE YEAR PLAN (2007-2011)
(Rs. In lakhs)

Sl. No.	Name of the Scheme	11 th Five Year Plan (2007-12)	App Outlay 2010-11	Ant .exp 2010-11
1	2	3	7	8
1	Direction and Administration.	710.00	360.00	360.00
2	Inland Fisheries Development.	150.00	17.00	17.00
3	Fish Processing, Preservation, Marketing, Craft and Gear.	100.00	8.00	8.00
4	Fisheries Research, Exten., Craft & Gear.	100.00	28.00	28.00
5	Fisheries Training.	25.00	5.00	5.00
6	Assistance to Pisciculturists.	50.00	6.00	6.00
7	Establishment of FFDAs and other CSS.	515.00	145.00	145.00
8	Establishment of Fish Aquarium & Museum.	50.00	20.00	20.00
9	Conservation and Development of Natural Fisheries.	70.00	60.00	60.00
10	Conservation of Declining Indigenous Endangered Fish Species of the State.	50.00	5.00	5.00
11	Establishment of Fish Farms.	0.00	150.00	150.00
12	Production and Propagation of Giant Fresh water Prawn and other prawns in Manipur.	45.00	4.00	4.00
13	Development of Cold water Fisheries in Hill Districts of Manipur.	50.00	4.00	4.00
14	Development of Reservoir Fisheries in Manipur.	25.00	1.00	1.00
15	Setting up of Fish Disease, Detection and Controlling Laboratory.	25.00	1.00	1.00
16	Loan from NABARD.	1645.36	50.00	50.00
17	Development of State Fish (Pengba)	70.00	6.00	6.00
	TOTAL:-	3680.36	870.00	870.00

INLAND FISHERIES DEVELOPMENT SCHEMES:

Fish Seed Production:- Production of fish seed is an important programme taken up by the Fisheries Department. The State could produce 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 127 millions fish seeds against the target of 130.00 millions during 2009-10 both from the public and private sectors and targeted to produce 134 millions of fish seeds during 2010-2011.

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 of fish fingerlings of high yielding varieties including Pengba at Ithing and Phoubakchao point for replenishment of fish stock of Loktak Lake. During 2010-11 27.00 lakhs of fish fingerlings of different species were liberated into different point of Loktak Lake against the target of 25.00 lakhs under the same programme.

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 19,500 tonnes respectively. During 2009-10, the State produced 19.200 tonnes of table fish against the target of 19,700 tonnes and during 2010-11, the department is trying to produce 20,200 tonnes of table fish.

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 table fish during 2009 and 51,428 kgs during 2010 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.

FISHERIES EXTENSION, TRAINING AND RESEARCH : 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

Training: The department regularly conducts 1(one) year training course on Inland Fisheries Development and Management at the departmental Inland Fisheries Training Centre. During 2007-10, 112 candidates including 11 candidates from Arunachal Pradesh, Nagaland and Meghalaya were imparted training and during 2010-11, 55 candidates are undergoing training. Further, the department have nominated 8(eight) candidates during 2007-08, 9 candidates each during 2008-09 , 2009-10 and 2010-11 for undergoing 4 years B.F.Sc. course at the College of Fisheries Agartala.

Research: Further studies on the cultural aspects of Giant Fresh water Prawn, ***Machrobrachium rosenbergii*** is undergoing at Fish Breeding Centre, Lamphel with satisfactory results. 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. 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.

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. During 2009-10, Giant fresh water prawn hatchery with production capacity of 2.00 millions per annum by using artificial sea water have been inaugurated and started production of post larvae for the first time in the state.

b) Pen Culture : During 2007-08 and 2008-09 the programme was taken up by stocking 3.00 lakhs 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, and other places for the benefit of the fisher folks with the latest technologies on fish preservation. Two more smoking kiln has also been installed during 2009-10.

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

e) Solar Fish Drier: One Solar Fish Drier for drying fish in hygienic conditions was installed by the CIFT, Cochi at Directorate of Fisheries.

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.

PHYSICAL ACHIEVEMENTS DURING ELEVENTH FIVE YEAR PLAN (2007-2011)

Sl. No.	Particular	Unit	Achievement		Target. 2010-11	Anti Ach 2010-11.
			2008-09	2009-10.		
1	INLAND FISHERIES DEVELOPMENT :					
(a)	Table Fish Production	000 MT	18,800	19,200	20,200	20,200
(b)	Fish Seed Production(from Public and Private)	Million	125.00	127.00	134.00	134.00
(c.)	Fish Seed Stocked in natural waters.	Lakhs	5.00	6.00	25.00	25.00
2	FISH MARKETING,CRAFT & GEAR.					
(a)	Fabrication of FRP Boats.	Nos.	-	6.00	30.00	30.00
(b)	FRP/Boats distributed to farmers at subsidized rates	Nos.	-	-	-	-
3	FISHERY EXTENSION AND TRAINING:					
(a)	Demonstration of Prawn Farming.	Nos.	15	10	20	20
(b)	Training :					
	(i) Local(at Departmental Training Centre)	Nos.	40	32	40	40
	(ii) Ouitside Manipur(under NEC programme)	Nos.	9	9	8	8
4	FFDAs and OTHER C.S.S. :					
	(A)FFDAs:					
(a)	Water areas covered/developed.	Ha.	To be carried over to 2009-10	177.28	395	395

(b)	Beneficiaries benefited.	Nos.	-	1083	1200	1200
(c)	Fish Farmers trained.	Nos.	-	-	-	-
	(B) FISHERMEN WELFARE SCHEME :		-	-	-	-
(i)	Construction of Low Cost Houses.	Nos.	220.00	220	200	200
(ii)	Villages covered.	Nos	5	5	5	5
	(C) FISHERMEN INSURANCE SCHEME :					
	Fishermen insured.	Nos	100	200	200	200
5	LOAN FROM NABARD :					
(i)	Construction of Fish Jetties.-	-	-	-	-	-
(ii)	Construction of 1(one) ha. unit pond.	Nos.		-	50	50

OUTLINE OF ANNUAL PLAN 2011-12 : Fish is an important item of the people of Manipur and an ingredient of every Manipuri and can be considered as a main source of protein in the daily diet. Manipur is a land-locked state with ample scope for fisheries development.

During the 10th Five Year Plan, the principal objective focused need to be led on production and culture of freshwater prawn *Machrobrachium rosenbergii* and other fresh water prawns through adoption of hatcheries system and make it available for culture in the available fisheries resources. More emphasis will be given for divesting the existing revenue fisheries to the Fisheries Department, Manipur for development of fisheries in these fishery resources. Aquaculture farming aspects will require stepping up for better acceptance and adoption by the farmers.

The thrust areas in the Annual Plan 2011-12 are the popularization of the State Fish, PENGBA (*Osteobrama belangerii*) through artificial propagation and wide-spread culture in the state, and management aspect of the naturally available flood plain lakes comprising about 2,000 ha. To abridge the huge gap between the natural potential and actual table fish production, the thrust is on the sustainable utilization of natural resources in such a way that it solves the objective of accelerated growth of un-employment, mal-nutrition and is also ecologically sustainable. Conservation and development of the existing natural water areas is one of the top-most priorities for fisheries development schemes during the Annual Plan 2011-12 since continuous silt deposition and increasing level of phoomdies in these natural lakes/beels every year jeopardized the existence of these natural waters and there is every possibilities that the whole natural fisheries resources will become dry within a short time to. The problems therefore, involve larger items which have to be tackled on a large scale. The thrust will be for diversification of aquaculture towards intensive culture through creation of relevant infrastructures like construction of 1.0 ha Unit ponds etc. on the peripheral areas of these natural water areas. The thrust centre around extension services along with setting up of fish farms and establishment of seed hatcheries to cater the needs of quality fish seeds by the private fish farmers.

The 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.

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. 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 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, and ICAR, NEH Region, will be taken-up. The declining trend of some economically important fishes like *Tor tor*, *T. putitora* (Nunga), *Labeo bata* (Ngaton), *Schizothorax richardsonii* (Sana-nga), *Wallago attu* (Sareng) etc. will be studied and remedial measures be taken up to conserve and propagate these rare species.

PROJECTED OUTLAY FOR 11TH FIVE YEAR PLAN (2007-2012) AND PROPOSED ANNUAL PLAN (2011-2012)

(Rs. in lakhs)

Sl. No.	Particulars of the Scheme	Proposed Outlay 11th Five Year Plan (2007-2012)	Agreed Outlay for Annual Plan (2010-11)	Ant.Exp. Annual plan 2010-11	Proposal outlay Annual Plan 2011-12.
(A)	CONTINUING SCHEMES				
1.	Direction and Administration	710.00	360.00	360.00	440.00
2.	Inland Fisheries Development.	150.00	17.00	17.00	20.00
3.	Fish Processing, Preservation, Marketing, Craft and Gear.	100.00	8.00	8.00	10.00
4.	Fisheries Research, Extension and Transfer of Technology.	100.00	28.00	28.00	28.00
5.	Fisheries Training	25.00	5.00	5.00	8.00
6.	Asstt. to Pisciculturists.	50.00	6.00	6.00	10.00
7.	Establishment of FFDA's and other CSS.	515.00	145.00	145.00	185.00
8.	Fish Aquarium and Exploration of Aquarium Fishes.	50.00	20.00	20.00	20.00
9.	Conservation and Development of Flood Plain Lakes of Manipur.	70.00	60.00	60.00	50.00
10.	Conservation of Declining Indigenous Endangered Fish Species of the State	50.00	5.00	5.00	5.00
11.	Establishment of Fish Farms in Hill Districts of Manipur.	0.00	150.00	150.00	150.00
12.	Production, Propagation of Giant Fresh Water Prawn and other Prawns in Manipur.	45.00	4.00	4.00	4.00
13.	Development of Cold Water Fishery and Running Water Fish Culture in the Districts of Manipur.	50.00	4.00	4.00	4.00
14.	Development of Reservoir Fisheries.	25.00	1.00	1.00	1.00
15.	Establishment of Fish Disease Detection and Monitoring Cell.	25.00	1.00	1.00	1.00
	Sub-Total(A)	1965.00	814.00	814.00	936.00
(B)	LOAN FROM NABARD:				
16.	Dev of Infra-structure Facilities.	1645.36	50.00	50.00	100.00
	Sub-Total(B)	1645.36	50.00	50.00	100.00
(C.)	NEW SCHEME				
17.	Dev of State Fish (PENGBA) in Manipur.	70.00	6.00	6.00	8.00
	Sub-Total(C)	70.00	6.00	6.00	8.00
	GRAND TOTAL	3680.36	870.00	870.00	1044.00

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 5708 (Five thousand seven hundred & eight) registered Cooperative Societies at State, District and Primary levels as on 31/03/2010. The total memberships are 507815 (Five lakh seven thousand eight hundred fifteen) only. The total paid up Share Capital contribution and working Capital are Rs. 7235.69 lakhs and Rs. 51690.35 lakhs respectively. Out of the existing 5078 Cooperative Societies the numbers of defunct and dormant are 623 and 1428 respectively and functioning cooperatives are 3657 only.

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 LAST THREE ANNUAL PLAN (2007-11) : The agreed outlay on sectoral allocation for Annual Plan 2007-08, 2008-09 & 2009-10 under State Plan in respect of the Cooperative Department was Rs 200.00 lakhs, Rs. 228.00 lakhs and Rs. 220.00 lakhs respectively.

NEED TO TAKE UP SUSTAINABLE DEVELOPMENT PROGRAMME: Having realized the low profile of Cooperative scenario and deteriorating socio economic condition of Manipur, the Department, considered taking sustainable development strategy in the selected areas according to the local situations 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 2011-12: In order to ensure to take up the feasible schemes and other developmental programmes Annual Plan – 2011-12 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(2010-11) and proposed outlay for AP(2011-12) is given below:

Rs in lakhs

Sl. No.	Major Head/Minor Heads of Department	Eleventh Plan 2007-08 projected Outlay (at 2006-07 price)	Annual Plan 2010-11		Annual Plan (2011-12) Proposed outlay
			Agreed outlay	Anti Expdt.	
1	2	3	5	6	9
1	Grant-in-aid to MSCU	433.80	94.00	94.00	138.00
2	Assistance to Coops.	999.50	5.71	5.71	10.00
3	Loans to Coops.	80.00	0.00	0.00	0.00
4	Cooperative Buildings	405.50	48.70	48.70	70.00
5	Capacity building of MSCB (HRD)				
6	Subsidies to coops.				
7	Direction and Admn.	326.00	71.50	71.50	65.00
8	Loans to Coops (CSS)	1283.90			
9	Capital outlay on Coops	10450.00			
10	Revival of STCCS (Vaidyanathan)	4390.96			463.00
	Total	18369.66	220.00	220.00	746.00

RURAL DEVELOPMENT

Rural Development coordinates and monitors the implementation of Programmes/ Schemes under Centrally sponsored as well as any other allied programmes that the State Government may assigned from time to time. The Schemes are SGSY (both normal and special Programme under SGSY), DRDA Admn, IWDP (Hariyali), IAY, BRGF, NREGS, Rural Roads, MLAsLADP etc. The Poverty Alleviation Schemes like SGSY and IAY are implemented with jointly funding between the Government of India and State Government. The Funding Pattern is in the ratio of 90:10 for the North East States including Sikkim. The basic objective of the NREGS is to enhance livelihood security in rural areas by providing at least 100 days generate wages employment in a financial year in every household and the funding pattern of this scheme is 90 : 10. Also PMGSY was also implemented as 100% central share and for the infrastructure the administrative Department proposed for allocation in the State Plan.

SGSY: The Scheme was launched during the year 1999 by merging the earstwhile Scheme of IRDP, DWCRA, TRYSEM, SITRA, GKY and MWS. The funding pattern was 75:25 in between Centre and State Government but the same was changed to 90:10 for the North Eastern States including Sikkim. The main objective of the Schemes is to give Self Employment to the Women folks by providing subsidy and bank credit. Under SGSY in the State share the actual expenditure during 2009-10 was 170.00 lakhs, anticipated expenditure during 2007-11 is 544.99 lakhs and the approved and anticipated outlay for 2010-11 is 145.18 lakhs while the proposed outlay for 2011-12 is 145.18 lakhs.

IAY: The main objective of the scheme is to provide houses to the rural homeless families living below poverty line. The funding pattern was 75:25 but changed to 90:10 from the year 2009 – 10. The Scheme aims to provide houses to all the homeless as well as who are not having homestead their own upto the year 2016-17. From the state share actual expenditure during 2009-10 was 400 lakhs while the anticipated expenditure during 2010-11 is 311.15 lakhs and the proposed outlay for 2011-12 is 342.26.

BRGF: The Scheme was start implementation to the 3(three) hill districts in the 2007-08. The scheme aims to provide financial resources for supplementing and converging existing developmental in flows into identified districts so as to (i) bridge critical gaps in local infrastructure and other development requirements, (ii) to strengthen to with more appropriate capacity building to facilitate participating planning, decision making to reflect local felt needs etc. Under Backward Region grant Fund projected outlay for 2007-12 is Rs 7185.75 lakhs, anticipated expenditure during 2007-11 is Rs 1236.00 lakhs and the actual expenditure during 2009-10, anticipated expenditure 2010-11 and proposed outlay for 2011-12 is rs 4209.00 lakhs.

MLAsLADP: The total fund under the programme was borne by the State Government. The programme aims to taken up the local felt needs and other developmental works as desired by the Elected Representatives.. Financial outlay for 2007-12 is 7185.75, actual expenditure during 2009-10 was 2700.00 lakhs anticipated expenditure during 2010-11 is Rs 3000.00 lakhs and the proposed outlay for 2011-12 is Rs 3300.00 lakhs.

NREGS: The Scheme was start implementation during the year 2007-09 in TML District only. The Scheme was further extended to 2 another District viz., Chandel & Churachandpur during the year 2008-09 but during the year 2009-10 covered all the Districts of Manipur during the same year. The Scheme aims to provide jobs atleast 100 days per annum to the card holders of the rural peoples.

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. For the state share of DRDA administration there was an actual expenditure of Rs 165.00 lakhs while the anticipated expenditure for 2010-11 is 73.75 and the proposed for 2011-12 is Rs 78.52

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:

1. 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.
2. Ensuring overall development of rural areas through the Gram Panchayats and creating regular sources of income for the Panchayats from rainwater harvesting and management.
3. Employment generation, poverty alleviation, community empowerment and development of human and other economic resources of the rural areas.
4. 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.
5. Restoring ecological balance by harnessing, conserving and developing natural resources i.e. land, water, vegetative cover especially plantations.
6. 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.
7. 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.

For the state share actual expenditure during 2009-10 was Rs 114.12 lakhs while the anticipated expenditure during 2007-11 is Rs 835.20 lakhs and the anticipated expenditure 2010-11 is 490 lakhs with the proposed outlay for 2011-12 is Rs 500.00 lakhs.

A summary financial statement for 11th Plan, anticipated expenditure for AP (2010-11) and proposed outlay for AP (2011-12) is given below

Sl. No.	Major Heads/Minor Heads of Development	11 th Plan 2007-12 Projected Outlay (at 2006-07 prices)	A.P. 2010-11		Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anti Expdr.	
1	2	3	4	5	6
1	SGSY (State share)	1245.53	131.99	131.99	145.18
2	DRDA Admn.(State Share)	798.42	73.75	73.75	78.52
3	IWDP (Hariyali) (State Share)	718.58	490.00	490.00	500.00
4	SGRY (State Share)	2515.01			
5	IAY (State Share)	2668.00	311.15	311.15	342.26
6	MLALADP	7185.75	3000.00	3000.00	3300.00
7	RSVY/BRGF	7185.75	4209.00	4209.00	4209.00
8	NREG Scheme(State share)		2090.00	2090.00	2299.00
	Total	22317.04	10305.89	10305.89	10873.96

PMGSY(BHARAT NIRMAN): Establishment of Manipur State Rural Roads Development Agency (MSRRDA)

Administrative Expenses: Implementation of PMGSY Schemes for village connectivity is in progress since 2000-2001. 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. Side by side 6(six) Divisions of State PWD have also been diverted as dedicated Programme Implementation Units (PIUs) for implementation of PMGSY. Presently 9(nine) dedicated PIUs are functioning 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. Expenditure on purchase of vehicles, payment of salaries & wages and purchase or construction of Buildings will be entirely the responsibility of the State Government. State Government has provided Rs.300 Lacs for payment of wages & salaries and office expenses for MSRRDA during 2010-11 which includes pay and allowances for additional post created.

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 Government had already sanctioned Rs. 545 Lacs, Rs. 970 Lacs and Rs. 2320 Lacs for maintenance of assets created/to be created under PMGSY Ph-V, Ph-VI and Ph-VII respectively. State Government will be required to provide maintenance fund for an amount of Rs. 580 Lacs (Approx.) for the proposal being made under PMGSY Ph-VIII.

P.M.G.S.Y. IN MANIPUR : P.M.G.S.Y. was started in the year 2000-01 by converting 637 works taken up under B.M.S to P.M.G.S.Y. Phase-I. Rs. 40.00 crores were allocated for P.M.G.S.Y. Phase-I and the expenditure is Rs. 32.08 Crores. Phase-I works have been discontinued.

OUTLINE OF 11TH PLAN AND PROPOSED ANNUAL PLAN 2011-12 : More thrust is to be given in the rural road sector by providing more budgetary allocation in both the construction of road and their maintenance so as to realize the dream of a Shining Bharat and Border Block villages. Perhaps, by the end of the 11th Five Year Plan (2007 - 2012), it is possible 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. At present Upgradation of roads are not considered by MoRD. 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. Is as given below:

Category	Total Km covered	Cost (Rs in Lacs)	1st yr	2 nd yr	3rd 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	355.00	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 (2010-11) and proposed outlay for AP (2011-12) is given below:

Sl. No.	Name of Items/Programme	11 th Plan 2007-12 Projected Outlay	Annual Plan – 2010-11		A. P. 2011-12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
Rural Roads					
1	MSRRDA	239.53	50.00	50.00	50.00
2	PMGSY/Rural Road Maintenance	4161.35	200.00	200.00	275.00
Total		4400.88	250.00	250.00	325.00

COMMUNITY DEVELOPMENT AND PANCHAYAT

The Community Development was first introduced in Manipur in the year 1952-53. At present 41 Blocks are functioning in Manipur including 7 newly created blocks in Hill Areas. Out of 41 Block 9 CD Blocks 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. Under the MPR Act 1994 Panchayati Raj Institutions have been fully entrusted with the formation of development plans of the district for meaningful implementation in various development schemes. The main objectives of the scheme are the democratic decentralization in the state for imparting a new dynamism in the rural areas by developing more powerful PRIs for the welfare of rural masses.

Review of Annual Plan 2007-11: The projected outlay for Eleventh Plan (2007-12) in respect of Community Development and Panchayat are given below :-

COMMUNITY DEVELOPMENT	Rs.214.10 Lakhs.
PANCHAYAT	<u>Rs.1926.86 Lakhs.</u>
Total:	Rs. 2140.96 lakhs

Anticipated expenditure during the Annual Plans 2007-11 is as follow:

COMMUNITY DEVELOPMENT	Rs. 263.32 Lakhs.
PANCHAYAT	<u>Rs. 437.52 Lakhs.</u>
Total: -	Rs. 700.84 lakhs

APPROACH TO ANNUAL PLAN 2011-12 : A sum of Rs. 326.52 lakhs have been proposed for both the Community Development & Panchayat by increasing 49.5% instead of 10% of the approved outlay of 2010-11 as fixed salary of 100 contract employees was revised with effect from April, 2010. The said proposed amount of Rs. 326.52 lakhs have been re-allocated as follows :

(Rs in lakhs)					
Sl. No.	Name of Items/Programme	11 th Plan 2007-12 Projected Outlay	Annual Plan - 2010-11		A. P. 2011-12 Proposed Outlay
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
	Community Development				
	Office Expenses.	84.10	60.80	60.80	
	Other Charges.	5.00			
	Capital Works(Major Works)	125.00			
	Total (Community Development)	214.10	60.80	60.80	177.00
	Panchayat.				
1	Domestic T.E.	5.00	1.00	1.00	1.00
2	Office Expenses.	145.00	6.00	6.00	0.65
3	Grant in Aid.	1399.86	29.20	29.20	42.45
4	Other Chargers.	112.00			1.00
5	Training of Panchayat Members/ Functionaries.				
	SMS for CSS(GIA component)	265.00	53.00	53.00	53.00
6	Rashtriya Gram Swaraj Yojana		51.42	51.42	51.42
	Total(Panchayat)	1926.86	140.62	140.62	149.52
	Grant Total (CD&Panchayat)	2140.96	201.42	201.42	326.52

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(2010-11) : 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 AP (2011-12): To achieve the objective of Land Reforms, the following schemes will be implemented during Annual Plan 2011-12.

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 (2010-11) and proposed outlay for AP (2011-12) is given below:

(Rs. In Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan – 2010-11		Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Land Reforms	274.03	50.00	50.00	50.00

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. 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. 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 10,860 ha have been created upto the end of 3/2010. 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 10000 ha. Have been created up to the end of 3/2010. 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 TENTH PLAN & ANNUAL PLAN 2007-10:

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

Unit in Th. Ha.

Sl. No.	Name of Projects	Targeted Irrigation potential.			Creation of Irrigation Potential							
		CCA	Ultimate Irri. Pot.		Upto 10 th Plan		Addl. Target during 11 th Plan					
			Revised Potn.	Potn. with modernisation	Potn.	Utl.	Achievement 2007-2010		Anticipated Achivement 2010-11		Proposed 2011-12	
							Potn.	Utl.	Potn.	Utl.	Potn.	Utl.
1	2	3	4	5	7	8	9	10	11	12	13	
A	Completed projects											
1.	L.L.I	12.60	24.00	24.00	3.20	2.95	6.10	4.10	4.00	4.00	4.00	4.00
2.	Sekmai Barrage	4.858	8.094	8.094	0.798	0.75	5.38	4.80	1.92	1.92	2.10	2.10
3.	Imphal Barrage	4.00	6.40	6.40	0.80	0.80	3.78	3.10	1.82	1.82	1.90	1.90
4.	Khoupum Dam	0.60	1.00	1.00	-	-	-	-	-	-	0.07	0.07
5.	Singda dam (Irrigation & W/S component)	2.428	4.148	4.148	1.50	1.00	2.77	2.40	1.00	1.00	1.00	1.00
Total for A :		24.486	43.64	43.64	6.298	5.50	18.03	14.44	8.74	8.74	9.07	9.07
B.	Ongoing Projects											
1.	Khuga	9.58	15.00	15.00	5.00	4.80	5.00	0.45	5.00	5.00	-	-
2.	Thouba	21.86	33.40	33.40	4.00	3.80	6.86	3.45	10.00	10.00	12.54	12.54
3.	Dolaithabi	5.50	7.55	7.55	-	-	-	-	-	-	7.55	7.55
Total for B :-		36.94	55.95	55.95	9.00	8.60	11.86	3.90	15.00	15.00	20.09	20.09
Total for (A+B) :-		61.426	99.59	99.59	15.298	14.10	29.89	18.34	23.74	23.74	29.16	29.16

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. The Survey & Investigation under Water Development programme are continuing in the Tenth Plan and will continue.

CA (AIBP) : Three of the ongoing Major & Medium Irrigation Projects viz, Khuga Multipurpose Project, Thoubal Multipurpose Project & Dolaitabi barrage Project were approved for CA (AIBP) by the MoWR, from 1996-97, 1997-98 to 2009-10 respectively. The amount of CA proposed upto 2011-12 are given below.

Rs in lakh

Name of project.	1996-97 (VIII Plan)	Total during (IX Plan)	2002-03 to 2006-07 (X Plan)	Target for XI Plan				
				(XI Plan)	Expdr. 2007-2009	Expdr. (2009-10)	Expdr. 2010-11	Proposed 2011-12
1. Khuga.	430.00	2661.00	8,268.80	8,093.08	2,658.00	-	2,605.00	-
2. Thoubal.	-	3,984.00	14,548.50	48,849.00	13,811.00	4,842.09	14,000.00	7,266.10
3. Dolaitabi	-	-	2,291.50	13,725.90	4,596.00	3,103.90	5,395.00	1,346.32
	430.00	6,645.00	25,108.80	70,667.98	21,065.00	7,945.99	22,000.00	8,612.42

OUTLAY & ANTICIPATED EXPENDITURE DURING ELEVENTH PLAN.

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

(Rs. In lakh)

Sl. No	Name of Projects	Cumulative Expenditure up to 10th Plan	11th Plan Proposed Outlay(2007-12) at 06-07 price	Expenditure for 2007-08 to 2009-10	Anticipated (Expdr.) (2010-11)	Proposed (2011-12)
1	2	3	4	5	6	7
A-ONGOING						
1.	Khuga (Irrigation)	S - 5531.65 A - 23577.77 T - 29109.42	S - 2,200.00 A - ----- T - 2,200.00	S - 1885.94 A - 4782.31 T - 6668.25	S - 767.90 A - 2,605.00 T - 3,372.90	S - 558.69 A - ----- T - 558.69
	Works in the adjoining areas of Khuga Project		-		SDF - 644.08 A - ----- T - 644.08	-
	Power Component.		-	-	-	S - 1,141.00 A - ----- T - 1,141.00
2.	Thoubal (Irrigation)	*S - 8953.44 **A - 35229.85 T - 44183.29	*S - 2,421.72 **A - 21,782.00 T - 24,203.72	S - 9537.06 A - 18653.09 T - 28190.15	*S - 2,700.95 **A - 14,000.00 T - 16,700.95	*S - 1,859.80 **A - 7,266.10 T - 9,125.90
	Water Supply	-	-	*SDF-100.00 **A - ----- T - 100.00	*S.D.F -150.00 **A - ----- T - 150.00	*S - 1,500.00 **A - ----- T - 1,500.00
	Power component	-	-	-	-	*S - 2,896.92 **A - ----- T - 2,896.92
3.	Dolaitabi	S - 2203.46 A - 3682.67 T - 5886.13	S - 402.02 A - 3,618.00 T - 4,020.02	S - 2339.49 A - 4682.90 T - 7022.39	S - 1,256.15 **A - 5,395.00 T - 6,651.15	S - 646.02 **A - 1,346.32 T - 1,992.34

4.	C/Regulator at Soirel Makok	-	-	-	SDF – 200.00 A - ----- T - 200.00	-
5.	C/Regulator at Nonmaikhong	-	-	-	SDF – 51.00 A - ----- T - 51.00	-
6.	C/Regulator at Khelakhong	-	-	-	SDF – 176.00 A - ----- T - 176.00	-
Total for A:-		S – 16688.55 A – 62490.29 T – 79178.84	S – 5,203.74 A – 25,400.00 T – 30,423.74	S – 13862.49 A – 28118.30 T – 41890.79	S – 5,946.08 A – 22,000.00 T – 27,946.08	S – 8,602.43 A – 8,612.42 T – 17,214.85
B-NEW PROJECT						
1	Chakpi	-	-	-	-	S - 3,902.00 A - 0.00 T - 3,902.00
Total for A+B		S – 16688.55 A – 62490.29 T – 79178.84	S – 5,203.74 A – 25,400.00 T – 30,423.74	S – 13862.49 A – 28118.30 T – 41890.79	S – 5,946.08 A – 22,000.00 T – 27,946.08	S – 12,504.43 A – 8,612.42 T – 21,116.85

* S- State

**A- AIBP

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 and with the latest revised cost of Rs.16.88 crore(2008). The project is earmarked and monitored by the center. The Headwork component has been completed and commissioned with a partial irrigation of 10,000 Ha. The whole Irrigation component i/c canal system is targeted for completion by March, 2011.

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, 2011-12.

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, 2012.

2. PROJECT COMPONENTS :

- 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.
- A barrage at Keithelmanbi having 9 bays of 9m. each.
- The left and right canal system having 57.117 km. of main canals, 46.30 km. of branch canals.
- A power component having 3(three) generating units of 2.5 MW each.

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

C. DOLAITHABI BARRAGE PROJECT : Dolaithabi Barrage project was cleared for Rs. 18.86 crore by the Planning Commission in June, 1992. The latest cost is estimated at Rs 212.42 crore at the price level of 3/2008. This project envisages to diver the flow of the Iril river to irrigate 5,500 ha. of CCA for a potential of 7,545 ha. in the Imphal East district of Manipur.

1. **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.

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 by March, 2012.

Cross Regulator at Soirel Makok, Nongmaikhong and Khelakhong Stream :The above Schemes are for construction of Cross Regulator and its related works at Soirel Makok Stream, Nongmaikhong Stream and Khelakhong Stream. The Schemes envisages for construction of Cross Regulator to regulate the flow of water between Ikop Pat, Kharung Pat and Pumlun Pat respectively with Imphal/ Manipur River. On completion of the above schemes, the water level at the above lakes can be maintained and also protect Flood water during the Flood season.

APPROACH TO PROPOSED ANNUAL PLAN 2011-12

Chakpi Multipurpose Project : All the ongoing projects are targeted to complete as below: Khuga Multipurpose Project by 2011 and Thoubal Multipurpose Project and Dolaithabi Barrage Project by March 2012 respectively.

One new project viz Chakpi Multipurpose Project at Chakpikarong have been proposed to be taken up in the annual Plan 2011-12. The benefits from this new project will achieved beyond XIth Five year Plan.

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.

a) Benefit:-

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

b) Project Components:-

- | | |
|---------------|--|
| i) Earth Dam. | : 78m hig & 510m long. |
| ii) Spillway. | : Radial gate 75m long to discharge 3000 cumecs. |
| 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 administrative approval of the project amounting to Rs.281.00crore was given by the Government on June, 2008 and Detailed Project Report has been submitted to CWC for Techno-economic clearance. The DPR has been rectified as per the observations of CWC and resubmitted for detailed examination for obtaining Techno-economic clearance.

The proposed outlay for the Annual Plan 2011-12 and detail break up are given below:

(Rs in lakh)

Sl.No.	Major Head/Minor Head of Development		Eleventh Five 2007-12 Proposed Outlay(at 2006-07 prices)	Annual plan 2009-10 Actual expdr.	Annual Plan 2010-11		2007-11	Annual Plan 2011-12 Proposed Outlay
					Agreed Outlay	Anticipated Expenditure	Anticipated Expenditure	
0	1		2	3	4	5	6	7
	Irrigation & Flood Control Department							
	Major & Medium Irrigation							
	A-Ongoing Projects.							
1	Khuga Multipurpose Project (Irrigation)	State:	4401.58	807.81	767.90	767.90	2653.84	558.69
		AIBP:	-	0.00	2605.00	2605.00	7387.31	
		Total :	4401.58	807.81	3372.90	3372.90	10041.15	558.69
	Works in the adjoining areas of Khuga	State:				644.08	644.08	
	Khuga Power Component	State:		0.00	0.00	0.00	0.00	1141.00
2	Thoubal Multipurpose Project.	State:	8444.70	2778.58	2700.95	2700.95	12238.01	1859.80
		AIBP:	20670.00	4842.09	14000.00	14000.00	32653.09	7266.10
		Total :	29114.70	7620.67	16700.95	16700.95	44891.10	9125.90
	Thoubal Water Supply.	State:		100.00	150.00	150.00	250.00	300.00
	Thoubal Power Component	State:	0.00	0.00	0.00	0.00	0.00	2896.92
3	Dolaithabi Barrage Project.	State:	1479.27	1027.15	1256.15	1256.15	3595.64	646.02
		AIBP:	3618.00	3103.90	5395.00	5395.00	10077.90	1346.32
		Total :	5097.27	4131.05	6651.15	6651.15	13673.54	1992.34
4	Cross regulator at Soirel Makok	State:	0.00	0.00		200.00	200.00	0.00
5	Cross regulator at Nongmaikhong	State:	0.00	0.00		51.00	51.00	0.00
6	Cross regulator at Khelakhong	State:	0.00	0.00		176.00	176.00	0.00
	Total for A		38613.55	12659.53	26875.00	27946.08	69926.87	16014.85
	B-New Projects.							
1	Chakpi Multipurpose Project	State:		0.00	0.00	0.00	0.00	3902.00
	Total for Irrigation :		38613.55	12659.53	26875.00	27946.08	69926.87	19916.85

FLOOD CONTROL

INTRODUCTION : The valley in the state of Manipur is traversed by four major rivers namely Imphal, Iril, Nambul and Thoubal and a number of small rivers and streams. Floods have occurred in the valley almost every year during short duration storm may be due to appreciable ecological changes in the catchments areas. As a result the available agricultural lands and habitats are damaged by such floods. But these embankments were damaged frequently by floods occurred in a year and repairing/ improvements have to be carried out every year.

Some flood control projects/schemes taken up during IXth and Xth plans could not be completed due to shortage of funds. Those schemes have been continued in XIth Plan also. Thus, similar schemes have now been continued and proposed for taking up during Annual Plan 2011-12 with funding pattern of 90 % by Centre and 10 % by State.

Review of Annual Plan 2007-11 : During the floods occurred recently in June and October of 2010 most of the rivers and streams in valley districts were damaged extensively. The damages were found occurred mainly at some of the most vulnerable and critical areas already identified before the onset of monsoon but left unchecked due to paucity of fund during Annual Plan 2010-11. As a result heavy losses were caused to the standing properties of agricultural, Social and economical sectors of the neighboring areas. The damages were comprised of breach, overflowing, sliding, erosion and depression of river banks occurred at the vulnerable areas. During the occurrence of floods such areas had somehow been precautioned and managed to control the eruption of the damages by providing emergency flood fighting materials along with other needed services by the department. But the damages could not be controlled due to the magnitude of unprecedented and widespread effect of rainfall all over the catchment areas of all rivers and streams in Manipur.

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

Physical Achievements

Sl. No	Items	Unit	Achievement in X th Plan (2002-07)	Target for XI th Plan (2007-12)	Actual Achievement			Anticipated Achievement	
					07-08	08-09	09-10	10-11	11-12
1	2	3	4	5	6	7	8	9	10
1.	Embankment	Km	200.00	321.00	50.00	45	65	65	96
2.	Drainage	Km	50.00	119.00	15.00	12	24	10	58
3.	Anti erosion	Km	36.00	91.30	10.00	11	18	22	30.30
4.	Culverts	No	20	36	8	5	12	7	4

Financial Achievements

(Rs. in lakhs)

Tenth Plan (2002-07) Actual Expdtr.	XI th Plan (2007-12) Proposed Outlay	Actual Expenditure.			Anticipated Expdtr.		Remarks
		07-08	08-09	09-10	10-11	11-12	
2	3	4	5	6	7	8	9
3265.10.00	10520.00	1298.00	2738.00	1766.72	3160.00	9378.90	

The main objectives of the Proposed Annual Plan 2011-12 are:

- (a) *Completion of the continuing flood control schemes viz*
 (i) Nambul River Flood Control Project Phase-I, 1st Part (0-5 km).
 (ii) Flood Control Project.
 (iii) Improvement of Kongba River.
- (b) *Completion of 3 (three) nos. of cross regulator construction schemes across:*
 (i) Khelakhong stream at the confluence with Imphal River.
 (ii) Soiren Makok Stream near Sekmajin Bridge and
 (iii) Nongmaikhong Khongjao stream at Nongmaikhong village.
- (c) *Completion of 12 (twelve) schemes taken up under Flood Management Programme (AIBP) sanctioned during 2007-08.*
- (i) Anti-erosion scheme of Imphal River L/B/B at U/S of Imphal Barrage (Lairabakhong)
 (ii) Abulok Flood Control Scheme
 (iii) Nambul River Flood Control Project, Phase-III
 (iv) Anti-erosion scheme of Thoubal River, Phase-I
 (v) Anti-erosion scheme of Thoubal River, Phase-II
 (vi) Anti-erosion scheme of Thoubal River, Phase-III
 (vii) Anti-erosion scheme of Thoubal River, Phase-IV
 (viii) Anti-erosion Scheme of Thoubal River, Phase-V
 (ix) Anti-erosion scheme of Imphal River L/B/B at Kyamgei & D/S of Lilong Bridge (Chandakhong)
 (x) Anti-erosion scheme of Imphal River from Koirengei to Lilong, Phase-I
 (xi) Anti-erosion Scheme of Flood Control Scheme on Iril River from RD 0.00 km to 30.00 km
 (xii) Anti-erosion Scheme of Imphal River from Lilong Bridge (RD 28.00 km) to Thoubal Irong (RD 45.50 km)
- (d) *Implementation of 10 (ten) schemes under Flood Management Programme (AIBP) sanctioned during 2010-11 :-*
- (i) Special protection & Erosion Control work on LBB of Jiri River at Gulathol, Kanaranga, Khutchoithup, Chandrapur & Jirighat.

- (ii) Anti-Erosion Flood Control Scheme on Lanva River from Pearson's bridge to Thingkangphai village.
 - (iii) Anti-Erosion Flood Control Scheme on Khujairok River.
 - (iv) Anti-Erosion Flood Control Scheme on Sekmai River Phase-I.
 - (v) Anti-Erosion Flood Control Scheme on Nambul river RBB from RD.1057m. to 2590 m. D/S of Iroishemba bridge, Phase-I.
 - (vi) Langathel River Flood Control Project Phase-I.
 - (vii) Anti-Erosion Flood Control Scheme on Potshangbam river.
 - (viii) Anti-Erosion Flood Control Scheme on Imphal river RBB from Irong Ichil to Sekmajin bridge.
 - (ix) Anti-erosion Flood Control Scheme on Barak River at Karong.
 - (x) Anti-Erosion Flood Control Scheme on Chakpi river Phase-I.
- (e) *Implementation of new improvement works for rivers/streams for conservation and management of Loktak Lake under Short Term Action Plan (STAP) through convergence of activities with Loktak Development Authority.*
- (f) *Implementation of new improvement works on rivers, streams and drainage systems in hill and valley districts of Manipur after damages caused by floods occurred in June, 2010 and October, 2010.*
- (g) *Construction of cross regulator across Choukidarkhong sanctioned under NEC scheme of 2010-11.*
- (h) *Purchase of one Dredger for dredging river beds and sides for streamlining some river courses.*
- (i) *Annual provision for WC and MR Wages, VAT, running and maintenance of inspection vehicles and heavy machinery and purchase of new inspection vehicles.*

The projected outlay for the eleventh plan 2007-12 and Annual Plan 2011-12 are 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 Actual expenditure	Annual Plan 2010-11		Anti Expdr 2007-11	Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7
Irrigation & Flood Control Department							
4711- Flood Control i/c Flood Protection works and Continued works							
	a) AIBP	-	669.00	2000.00	2715.68	2669.00	6102.10
	b) Flood Control (State)	10520.00	1097.72	1160.00	1160.00	6293.72	3276.80
	Total =	10520.00	1766.72	3160.00	3875.68	8962.72	9378.90

MINOR IRRIGATION

The total area under cultivation of the State is 2, 30,000 Ha. The net area under Minor Irrigation is to the tune of 74,540 Ha. In the hills, nearly 70,000 Ha. are under Jhum cultivation. Another 20,000 Ha. are under wet terraced paddy field for which assured irrigation water is to be given. In the valley, 1, 40,000 Ha, of cultivable land is more or less situated in groups of compact area, while in the hills, the cultivable fields are situated in isolated and smaller pockets of arable lands. Still in many hill districts, nearly 1, 00,000 Ha. of land can be brought under wet terraced cultivation. Further, nearly 60 p.c. of the whole cultivable area of the state is utilized for agriculture in the flat lands of valley. The rainfall is quite erratic, and as such the arable land is unable to support crops during pre and post monsoon months due to wants of adequate moisture. Therefore the creation of potential irrigation facilities and achievement of targeted potential becomes the need of the hour. There are nearly 50,000 hectares of low lying area under permanent or seasonal inundated condition. Such areas whenever possible may be reclaimed for cultivation purposes.

SCOPE OF MINOR IRRIGATION IN THE STATE: - The geography and agro-climatic condition of the State of Manipur is different from the other States of mainland India in respect of Physiographic, climate, edaphic ingredient of environs, terrain & biotic environment. As such, large irrigation projects such as major or medium are quite expensive and economically unviable unlike in other states of India. Therefore, Minor Irrigation Schemes which are smaller in dimension, earlier to construct and maintain, ecologically friendly, are more suitable and sustainable. Further, these schemes are easy to operate, and with the short gestation period, low cost of construction, the benefit cost ratio is between 1.5 and 1.8

In the plain areas, supplemental irrigation can be provided during the dry spell of monsoon and drought through Minor Irrigation Scheme, whereas in the permanent terraced fields of 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). The diversion weirs constructed across the streams provide irrigation water through canals in addition to it. This is, all the more to wean away the tribal farmers from their age-old traditional practice of shifting cultivation to permanent wet cultivation.

The irony, however, lies in the reality that this ample precipitation, which has favored the state, could not be tapped to the desirable extent. The following strategies should, therefore, constitute the Principle focus: (i) To stretch monsoon supply in dry weather period. And (ii) To iron out the intra-seasonal fluctuations with suitable measures.

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.

REVIEW OF ANNUAL PLAN (2007-11)

During the plan period (2007-10), the Department had taken up 242 nos. of Minor Irrigation Schemes as an extension of 211 nos. of M. I. schemes which were completed earlier. The Project cost of the scheme was 114.62 crores, and their implementation commenced during 2007-08 with a gestation period of two years.

About 90% of the scheme were completed by March 2009, and the rest except for one scheme namely "Construction of irrigation project at Siroy" could not be fully implemented due to unforeseen technical problems.

The amount expended including State matching share was to the tune of ₹ 114.69 crore.

The District wise potential of the above 242 M.I. schemes is as given in the tabular form below.

Sl. No.	Districts	SCHEMES						Total	
		Pick up Weir/Dams		Lift Irrgn. Scheme		Irrigation Tank		Nos	Hac.
		Nos	Hac.	Nos	Hac.	Nos	Hac.		
1	Thoubal District	17	2561	18	720	1	30	36	3311
2	Chandel District	5	427	1	30	2	60	8	517
3	Bishnupur District	19	2272	11	440	-	-	30	2712
4	Churachandpur Dist.	14	1463	-	-	2	60	16	1523
5	Imphal East District	23	1400	14	560	7	210	44	2170
6	Imphal West District	24	1294	5	200	-	-	29	1494
7	Ukhrul District	21	1250	-	-	4	110	25	1360
8	Tamenglong District	11	567	-	-	-	-	11	567
9	Senapati District	42	1996	-	-	1	30	43	2026
Total (2007-10)		176	13230	49	1950	17	500	242	15680

The approved outlay of Rs. 62.82 crore for the annual Plan 2010-2011 incorporates (a). AIBP works constituting Rs. 50.00 crore as CLA, and Rs. 5.00 crore as State matching share. (b). Rs. 3.00 crore for the works to be taken up under NABARD. (c). Rs. 4.82 crore as State plan. The targeted potential to be created is to the tune of 9000 hectares.

OUTLINES OF ANNUAL PLAN 2011-12 : The proposed outlay of ₹ 84.50 Crore as Annual Plan 2011-12 incorporates (a). AIBP works constituting ₹ 63.00 crore as CLA, and Rs.7.00 crore as State matching share. (b). ₹ 2.00 crore for the works to be taken up under NABARD. (c). ₹12.50 crore as State plan. 165 nos. of M.I. schemes approved at a project cost of ₹145.87 crores during 2009-10 are to be completed by March 2012. This will create additional potential of 11501 hectares in total. Further, proposal for taking up 5 nos. of new projects to be funded by NEC has been submitted at a cost of ₹ 16.65 crore.

Financial Outlay for the Propiosed Annual Plan 2011-12

(₹ in lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-2012 Projected Outlay)	Annual Plan 2009-2010 Actual Exp	Annual Plan- 2010-2011		2007-11	Annual Plan 2011-2012 Proposed Outlay
				Agreed Outlay	Antid Exp	Anti Exp	
0	1	2	3	4		5	6
1	Surface flow scheme Irrigation Tank	1745.20	170.00	200.00	200.00	1535.32	500.00
2	River Lift Irrigation	940.12	180.00	200.00	200.00	428.00	500.00

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-2012 Projected Outlay)	Annual Plan 2009-2010 Actual Exp	Annual Plan- 2010-2011		2007-11	Annual Plan 2011-2012 Proposed Outlay
				Agreed Outlay	Antid Exp	Anti Exp	
0	1	2	3	4		5	6
	Schemes						
3	Energisation of Irrigation pump sets	100.00	20.00	30.00	30.00	129.00	70.00
4	Implementation of 1 st Crop of paddy	150.00	10.00	17.00	17.00	27.00	70.00
5	Constn.of Tube Well	100.00	10.00	20.00	20.00	30.00	60.00
6	Survey & Investigation	100.00	10.00	15.00	15.00	25.00	50.00
7	Accelerated Irrigation Benefit Programme	16077.00	4607.13	5500.00	5500.00	19844.33	7000.00
8	Nabard	1000.00	20.67	300.00	300.00	383.45	200.00
	TOTAL	20212.32	5027.80	6282.00	6282.00	22402.10	8450.00

COMMAND AREA DEVELOPMENT

During the pre plan period 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 have been assessed at 18487 million cum per annum as per CWC's report, 1983.

b) **Ground Water:** 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 have been pumped out dry. Confine conditions have been found in wells/tubwells which tap the water from saturated sand zones found bellow 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 litters 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.

REVIEW OF ANNUAL PLANS 2007-11 : The first Command Area Development & Water Management Programme 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:

Sl. No.	Name of the Project	CCA	UIP	Area '000 ha	
				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 Churchandpur 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 approved outlay for XI Plan (2007-12) is Rs.9038.10 lakhs. Out of Rs.9038.10 lakhs sum of Rs.650.00 lakhs , Rs 748.42 lakhs and Rs.900.00 lakhs have been spent during the Annual Plan 2007-08 , 2008-09 and 2009-10 and a sum of Rs.1200.00 lakhs have been provided during the Annual Plan 2010-11 leaving a balance of Rs.5539.68 lakhs. 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 , an area of 5691 ha.during the Annual Plan 2008-09 , an area of 5343 ha during the Annual Plan 2009-10and it is anticipated to achieve an area of 7012 ha during the Annual Plan 2010-11.

OUTLINE OF ANNUAL PLAN 2011-12: 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).

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, 2011-12

- 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 waterlogging 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.

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	11 th Plan 2007-12 Projected Outlay (at 2006-07 prices)	Actual Plan 2009-10 Actual Expdr	Annual Plan 2010-11		Annual Plan 2007-11 Anti Expdr.	Annual Plan 2011-12 proposed outlay
				Agreed Outlay	Anti Expdr.		
0	1	2	3	4	5	6	7
IRRIGATION & FLOOD CONTROL							
Command Area Development Programme							
A.	Ongoing project	3222.890	650.000	750.000	750.000	2798.420	2276.413
B.	New Project	3915.860	250.000	450.000	450.000	700.000	250.000
C	Bharat Nirman	63.330					
D.	Potential Creation						
	i) Constn. Of pick up Weir	405.000					
	ii) Constn. Of Water Harvesting Structure	173.960					
E	Establishment	1257.060					
	Total	9038.100	900.000	1200.000	1200.000	3498.420	2526.413

LOKTAK DEVELOPMENT AUTHORITY

Realising the problems and the pressing need to restore the fast deteriorating condition of Loktak lake, the Government of Manipur constituted Loktak Development Authority (LDA) in 1986 for overall improvement and management of Loktak Lake. The objective of the Authority is to check deteriorating conditions of Loktak Lake and to bring about improvement of the Lake along with the development in the fields of fisheries, agriculture, tourism and afforestation in consultation with the concerned departments of the State Government.

Loktak Development Authority (LDA) is now a body constituted by the Government to provide for administration, control, protection, improvement, conservation and development of the natural environment of the Loktak Lake and for matters connected with as incidental thereto. The Chief Minister, Manipur, heads the authority of which ministers and secretaries/commissioners of relevant ministries, MLAs of assembly constituencies falling under Loktak Catchment, Chief Secretary, VC (CAU), DCs of Imphal West and Bishnupur Districts, HoDs of relevant Line Departments and NHPC, are members.

Problems & Issues : Analysis of ecological and socio-economic features of wetlands integrating catchment and institutional arrangement reveals the following key issues which need to be addressed in the plan for conservation and management of Loktak and associated wetlands.

- *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.*
- *Deterioration of water quality due to inflow of sewage from urbanized and peripheral areas.*
- *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.*

Implementation of the Management Action Plan : Planning Commission accorded funding support for implementation of the Management Action Plan in September 2007 and paved way for a comprehensive lake management process. Understanding the need for re-prioritization of the DPR in view of the changes in lake ecology since plan formulation in 2005, a review of plan implementation was carried by Planning Commission in September 2008. WISA was requested to develop a Short Term Action Plan (STAP) for 2 years focused on priority activities to be undertaken for achieving restoration of Loktak Lake forming the basis for long term ecosystem rehabilitation including other wetlands of the basin.

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:

- 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 2008-09 and 2009-10 : Execution of works / activities were continued in the year 2008-09 and 2009-10 for the Conservation and Management of Loktak Lake and Associated Wetlands under 12th Finance Commission Award (during 2008-09) . A sum of Rs. 25 crores and Rs. 65 crores were released by the planning Commission during 2008-09 and 2009-10 respectively. Further a sum of Rs. 5.41 crores were made available under 12th Finance Commission during these two years and the same was spent.

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.
- Maintenance of 1 year old plantation under afforestation(Catchment conservation) – 3024 hac.
- Creation of nursery for afforestation over 5000 ha and aided regeneration over 600 ha.

Review of Annual Plan 2010-11 : Execution of works through implementation of STAP under SPA funding continued during 2010-11. A sum of Rs. 70.00 crores has been allocated to LDA for implementation of STAP targets during the year. Due to non release of fund so far, the physical achievements are confined to implementation phumdi management works by the contractor, and execution of time-bound plantation activities under catchment conservation of STAP and lkae restocking, water quality improvement and other catchment conservation works under convergence from line departments. The following are the anticipated achievements under major components:

Phumdi Management

- Phumdi removal – 28.75 lakh Cum.
- Transportation of phumdi for compost – 23 lakh cum.
- Manual flushing of phumdis – 32.2 lakh sqm.
- Phumdi removal from the drainage system – 1.67 lakh cum.
- Phumdi restoration – 6 lakh sqm.

Water Management

- Improvement of drainage system through desiltation – 3.25 L cum in 14 streams
- Desiltation in critical area (dredging) – 2.0 L cum.
- Construction of low cost latrines – 3380 units
- Water Allocation Plan entrusted to WISA and report in the final stage.

Catchment Area Treatment

- Afforestation – i) Advance work – 2000 ha
ii) Final plantation – 5000 ha
- Aided Regeneration Operation – 4000 Ha
- Agro-forestry –i) advance Work – 3500 ha

ii) Plantation - 500 ha

- Promotion of settled agriculture – 250 ha
- Improved management of homestead land – 250 ha
- Alternative livelihood for jhumias - 348 groups

Sustainable Resources Development and Livelihood Improvement

- Upgradation of hatcheries – 4 nos
- Lake restocking – 25 lakh fish fingerlings through convergence
- Alternative livelihood for fishers - h/hs and groups.

Annual Plan 2011-12 Proposal

1. Phumdi flushing from Pumlén lake: Proliferation of phumdi in Pumlén Lake has been a matter of serious concern as it has been adversely affecting the ecological well being of the lake ecosystem. It is proposed to flush out the phumdi from the lake and make the fisherman comfortable in taking up their activities on one hand and improve the lake eco-system/environment on the other. It is proposed to flush out 50 lakh cum of phumdi from Pumlén lake through Maramba Maril during the monsoon season of 2011-12.

2. Preparation of Management Action Plan for Pumlén/Khoidum/Lamjao and Ikop/ Kharung wetlands: Pumlén/Khoidum/Lamjao wetlands and Ikop/ kharung wetlands are the two biggest lakes next to Loktak lake in the central valley of Manipur. Pumlén covers an area of 84.40 sq.kms while Ikop lake covers an area of 70.50 sq.kms. In view of the deteriorating condition of these two wetlands, it felt that there an urgent need to take actions for necessary and adequate interventions to restore the ecological and hydrological regime of the two wetlands. For this, the first and foremost priority is to prepare a detailed Management Action Plan through detailed study and collection of GIS, ecological, hydrological and socio-economic data and analysis of problems and suggesting appropriate interventions required. It is proposed to prepare the above mentioned Management Action Plan for Pumlén and Ikop wetlands.

3. STAP for Conservation and Management of Loktak Lake: With the approval of the Steering Committee, the Planning Commission has been requested to extend the time limit for implementation of the project by 1 year i.e. upto 2011-12. Considering the earlier release of fund and taking into account the balance physical target to be achieved, a sum of Rs. 150 crores is proposed for implementation of the STAP for Conservation and Management of Loktak Lake during 2011-12.

A summary of financial statement for 11th Plan and proposed outlay for AP 2011-12 is given below:

Sl No	Heads of Development	11 th 2007-12 Projected outlay	AP2009-10 Act.Exp.	Annual Plan 2011-12		2007-11 Anti. Exp	Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anti.Exp		
1	2	3	4	5	6	7	8
A	Institutional Development	3198.04	400	700	700	1866.00	770.00
B	Flushing out of Phumdi from Pumlén Lake through Maramba Maril				50.00	50.00	55.00
C	Procurement of Water Master Classic III based I no				350.00	350.00	
D	Preparation of Management Action Plan Pumlén & Ikokpat						35.00
	Total	3198.04	400.00	700.00	1100.00	2266.00	860.00

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) during 2009-10 the maximum availability of power from all the Central Sector Generating Stations including the unallocated share of the Central Sector Generating Stations, which varies from time to time at the peak hour was around 99 MW and around 11 MW of power from our own source during 2009-10. Thus the peak demand met at the peak hour is around 110 MW. The situation deteriorates when there is outage of any generating unit(s) in some stations of the Central sector plants. Thus there has been always a shortfall of about 35 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	110	35%
5.	2010-11	184		
6.	2011-12	203		

Review of Annual plan 2007-10 and Annual plan 2010-11 : Actual expenditure during the first three years of Annual Plans and anticipated expenditure during 2010-11 are as follow:

Rs in lakhs					
Projected Outlay 2007-12	Act.Exp. 2007-08	Act.Exp. 2008-09	Act.Exp. 2009-10	Ant.Exp. 2010-11	Ant.Exp. 2007-11
1,48,403.41	1,2538.26	7,287.32	1,4656.21	1,3030.00	4,7511.79

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. Promoters Agreement of JVC for implementation of the Loktak Down Stream Hydroelectric Project 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). Loktak Downstream Hydroelectric Corporation Limited, a Joint Venture Company between NHPC and Government of Manipur incorporated on 23/10/2009 to execute Loktak Downstream Hydroelectric Project (66 MW) in Tamenglong District. Preparation of draft EIA report has been completed by CISMHE, Delhi University and submitted to NHPC for their comment in December 2009. JVC has approached CEA for transferring the concurrence of the project in its name. Equity share has been contributed. It is decided to take up Tipaimukh Hydroelectric (Multipurpose) Project on Joint Venture (JV) mode. The three JV partners are NHPC, Satluj Jal Viduit Nigam Limited (SJVNL) and Government of Manipur. Process for formation of the JVC to implement has been initiated.

Transmission & Distribution

Transmission System : 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.

Stringing of 132 KV LILO at Jiribam in progress and works for sub-station portion of Jiribam 132/33 KV sub-station are almost completed. 132 KV Circuit Breakers and Isolators for providing of line bay equipment at Kakching and Churachandpur 132 KV sub-stations received. Erection of line bay equipment at Kakching & Churachandpur started. Work order for stringing of 2nd circuit line on existing D/C tower from Ningthoukhong to Churachandpur issued for implementation on turn-key basis. Re-stringing of 15 Kms. for Loktak to Jiribam completed. Work order for construction of 132/33 KV sub-station at Ukhrul as well as line bays at Yaingangpokpi & Ukhrul on turn-key basis issued. 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.

Equity participation at the North East Transmission Company for construction of Pallatana – Silchar – Bongaigoan 400 KV D/C line has been made. Jungle clearance for the disputed area has been completed after settling the dispute with the land owner for erection of 132 KV LILO line for Jiribam 132/33 KV sub-station. Erection of the said line has been completed. Installation of 132/33 KV sub-station at Jiribam is almost completed. Erection of line bays at the terminals of Kakching to Churachandpur 132 KV line is in progress. Augmentation of 132/33 KV sub-station at Churachandpur by installing additional 20 MVA, 132/33 KV transformer is taking up on full swing. The physical achievement for construction of 132/33 KV sub-station at Rengpang with erection of associated 132 KV line (NLCPR scheme with State Plan fund support) is 97% completed. Tower foundation of all the 88 locations and erection of 20 nos. of tower for LILO 132 KV line for Kongba 132/33 KV sub-station (NEC scheme with

State Plan support) completed. The sub-station work is almost completed. Work order for implementation of the scheme “ installation of 132/33 KV sub-station at Chandel with erection of associated 132 KV line” (NLCPR scheme with State Plan fund support) on turnkey basis has been issued. Work for stringing of 2nd circuit 132 KV line on the existing Double Circuit tower from Ningthoukhong to Churachandpur has been started.

Sub-Transmission System (33 KV System): Construction of 33/11 KV S/S at Jiribam association with 132/33 KV S/S at Jiribam is almost completed. NLCPR 33/11 KV scheme at Singhat with associated 33 KV line is completed with State plan fund support. NLCPR schemes, viz., 33/11 KV S/Ss at Sivapurikhan, Tousem, Tamei, Thanlon, Tkinkew, Namare and Lakhamai are also taking up with supplementary fund from the State Plan.

Installation of 33/11 KV sub-station at Jiribam (associated with 132/33 KV sub-station at Jiribam) is almost completed. Augmentation of 33/11 KV sub-stations at Mongsangei and Lamphel completed. 2 nos. of 33/11 KV sub-stations at New Lamka and Singhat (NLCPR scheme with State Plan support) completed. NLCPR schemes, viz., 33/11 KV S/Ss at Sivapurikhan, Tousem, Tamei, Thanlon, Namare and Lakhamai are also taking up with supplementary fund from the State Plan. Erection of LILO 33 KV line for Kangla 33/11 KV sub-station completed and the sub-station also is almost completed.

Works for installation of 33/11 KV sub-station at Kangla and erection of Looping in and Looping out (LILO) 33 KV line for this sub-station are almost completed. Supply order for 12 nos. of SF₆ Gas Circuit Breaker for augmentation of 33/11 KV sub-stations Greater Imphal & New Lamka has been placed. Work orders for re-stringing & strengthening of 33 KV lines from Nilakuthi to Kangpokpi via Leimakhong and Yurembam to Kakching via Mayang Imphal have been issued. NLCPR schemes with State Plan support viz., 33/11 KV sub-stations at Namare and Lakhamai has been inaugurated on the 16th January, 2010. Work orders for construction of 33/11 KV sub-stations at Willong, Chakpikarong, Henglep, Ukhrul Khunjao, Sekmaijin, and Sagolmang on turnkey basis have been issued. Other NLCPR schemes with State Plan support viz., 33/11 KV sub-stations at Shivapurikhan (overall physical progress – 90% completed), Tamei (overall physical progress – 99% completed), Tousem (overall physical progress – 70% completed), Thinkew (overall physical progress – 90% completed) and Thanlon (overall physical progress – 51% completed). Work for the scheme “construction of 33 KV D/C line from Leimakhong to Iroisemba” is 70% completed. Similarly, work for the scheme “construction of 33 KV D/C line from Mongsangei to Khumanlampak via Kongba” is 60% completed.

Distribution System (11 KV Systems) : Scheme reports for (i) other towns and district head quarters of Hill Districts and (ii) Greater Imphal submitted for approval of the State Government. 94 nos. of 100 KVA distribution transformers received. 7 nos. of 144 KW capacity salient D.G. sets for improvement of district hospitals have been procured and D. G. sets at Thoubal and Churachandpur district hospitals have been installed.

Bid documents invited from the reputed firms for appointment of Information Technology (IT) consultant for power system study under restructured – APDRP and M/S Feedback Venture Private Limited, New Delhi has been appointed for the purpose. Supply orders for procurement of 50 nos. of 250 KVA distribution transformers, 200 nos. of 100 KVA distribution transformer, 50 nos. of 63 KVA distribution transformer, 1000 nos. of 8 m steel tubular pole and 1000 nos. of 9 m steel tubular pole have been placed. Out of these of 50 nos. of 250 KVA distribution transformers, 90 nos. of 100 KVA distribution transformers, 50 nos. of

63 KVA distribution transformers and 350 nos. of 8 m steel tubular pole have been received. Work orders to implement the scheme "Providing of dedicated power supply for regular water supply in Imphal area" and "Erection of 11 KV dedicated line from Khumanlampak to Sainik School, Pangei" on turn key basis have been issued and works have been started.

APDRP: Proposal for short close of APDRP schemes submitted. Bid documents invited from the reputed firms for appointment of Information Technology (IT) consultant for power system study under restructured - APDRP. The APDRP scheme of Greater Imphal area has been continuing under State Plan. 2 nos. of transformer foundations, construction of compound fencing of Western side -100%, Northern side – 80%, Southern side – 80%, excavation for tower footing foundation – 10 nos. for Wangei (Sangaipat) 33/11 Kv sub-station completed. Erection of double pole for mounting distribution transformer at Moirangkhom Kabui Khul, Moirangkhom Leipung, Ngakraba Leirak, Pisum Leirak and Thngam Leikai Sorok Machin is completed. 4 pole structures at Yumnam Leikai Lampak have been erected. Erection of 26 nos. of double pole has been erected at the Paona Bazar area (Feeder – I). Fixing of fabricated items for 6 nos. of double pole from Keishampat bridge to Toknga press has also been completed. Underground cable has been received.

Rural Electrification.

RGVY: 107 nos. of villages have been electrified under RGVY during 2009-10 [15 nos. of virgin villages, 30 nos. of de-electrified villages, 43 nos. of electrified (intensification) and 19nos. of habitation villages] have been completed. 2313 BPL households have been provided free service connection during 2009-10.

Work orders for rural infrastructure works at (i) Churachandpur district envisaging electrification of 94 nos. of un-electrified villages, 110 nos. of de-electrified village, 213 nos. of electrified village, 18 nos. of habitation villages and providing of free service connection of 11,185 BPL households, (ii) Bishnupur district envisaging electrification of 30 nos. of un-electrified village, 43 nos. of electrified village, 20 nos. of habitation villages and providing of free service connection of 6,860 BPL households, (iii) Thoubal district envisaging electrification of 46 nos. of un-electrified village, 87 nos. of electrified village, 63 nos. of habitation villages and providing of free service connection of 12,180 BPL households, (iv) Imphal West District district envisaging electrification of 46 nos. of un-electrified village, 113 nos. of electrified village, 74 nos. of habitation villages and providing of free service connection of 12,508 BPL households and (v) Imphal East district envisaging electrification of 61 nos. of un-electrified village, 195 nos. of electrified village, 89 nos. of habitation villages and providing of free service connection of 15,448 BPL households have been issued to implement the schemes on turn - key basis. Order for engagement of Third Party Consultant in respect of inspection and monitoring of RGVY schemes has been issued.

Anticipated achievement of Annual Plan 2010-11

Generation (Hydel): Equity share for implementation of Loktak Down Stream Hydro Electric Project is 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. 1000.00 lakhs. Formation of JVC for implementation of Tipaimukh Hydro Electric Project is to be completed.

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 completed.

Erection of line bays at the terminals of Kakching to Churachandpur 132 KV line is proposed to be completed. Augmentations of 132/33 KV sub-stations at Churachandpur and Karong by installing additional 20 MVA, 132/33 KV transformer each are proposed to be completed. Installation of 132/33 KV sub-station at Jiribam is also 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. Major work for stringing of 2nd circuit 132 KV line on the existing Double Circuit tower from Ningthoukhong to Churachandpur is proposed to be completed. 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 to be made. Augmentations of 2 nos. of 33/11 KV sub-stations at Greater Imphal area and that of Thoubal and Kakching 33/11 KV sub-station are proposed for completion. Installation of 33/11 KV sub-station at Kangla is also targeted for completion. Works for construction of 33/11 KV sub-stations at Jesami, Chandel and Chingren 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. Works for strengthening of 33 KV line from Yaingangpokpi to Hundung via Litan and that of 33 KV line from Kakching to New Chayang and Moirang to Moirangkhunou are also to be started.

Distribution System (11 KV 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 to be completed. Erections of 28.9 kms. of 11 KV dedicated line for regular water supply in Imphal area and 6 kms. from Khumanlampak to Pangei are also to be completed.

Approach to the Annual Plan 2011-12 : The main objectives of the Annual Plan 2011-12 are as under :

- (i) Completion of ongoing projects/schemes.
- (ii) Implementation of Loktak Down Stream Hydro Electric Project and Tipaimukh Hydro Electric Project as Joint Venture.
- (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) Providing of prepaid energy meter.

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. Equity share for implementation

of Tipaimukh Hydro Electric Project is proposed to be started for contribution. Infrastructure development for Tipaimukh HE Project is proposed to be taken up.

Transmission System: Erection of line bays at the terminals of Ningthoukhong and Churachandpur for the 2nd circuit 132 KV line is proposed to be completed. Work for stringing of 2nd circuit 132 KV line on the existing Double Circuit tower from Yaingangpokpi to Kakching via Kongba and Kakching to Churachandpur are proposed to be started. Restranging of conductor for the stolen portion for Leimatak – Jiribam 132 KV line is proposed to be completed. 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 8 nos. of 33/11 KV sub-stations at Keishampat, Yurembam, Iroisemba, Leimakhong, KPI, Saikul, Litan and Wanging are targeted for completion. Constructions of 33/11 KV sub-station at Jessami and Chandel are proposed to be completed. Works for construction of 33/11 KV sub-stations at Kakwa, Mantripukhri, Chingren, Oinamlong, Gelnel, Yairipok (Andro) and Sinjol 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 completed. Works for strengthening of 33 KV line from Yaingangpokpi to Hundung via Litan and that of 33 KV line from Kakching to New Chayang and Moirang to Moirangkhou are also proposed to be taken up in full swing. 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 completed.

Distribution System (11 KV 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 .

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.

General :

Building Project : Construction of EE and AE office building, quarters, complaint room, etc. to be taken up on full swing during 2011-12. Construction of Administrative building is also proposed to be started.

Other Schemes: Other schemes / programmes, like Training, Advance Communication System, Procurement of equipment for Meter, Relay & Testing Laboratory and Transformer Repairing Workshop (Purchase of modern equipment for transformer repairing, oven, winding machine, oil filtration machine, etc.), Installation of computer, works related to Energy Conservation, Meeting & Seminars, and Purchase of vehicles and Construction of 33 KV/11 KV line model, 11/0.44 KV distribution sub-station model at Lineman Training Centre,

computerised billing with providing of prepaid energy meter, etc. are proposed to be taken up during 2011-12.

New schemes

Transmission System: Work for augmentation of 132/33 KV sub-stations at Yaingangpokpi (with one additional 20 MVA transformer) and Rengpang (with one additional 12.5 MVA transformer) are proposed to be taken up. Providing of 132 KV feeder meter is also proposed to be taken up.

Sub-Transmission System (33 KV System) : Works for installation of 33/11 KV sub-stations at JNIMS, Capitol Project, Nungbi Khullen and Gumnom are proposed to be started. Re-stringing & strengthening of 33 KV lines from (i) Re-stringing & strengthening of 33 KV line from Moirang to Churachandpur , (ii) Iroisemba to Lamphel, (iii) Utlou to Ningthoukhong, (iv) from Kongba to Thoubal, (v) Yaingangpokpi to Khumanlampak via Napetpali, (vi) Ningthoukhong to Moirang, (vii) Kakching to Thoubal via Wangjing, etc. are also proposed to be started. Providing of 33 KV and 11 KV feeder meters is also proposed to be started.

Summary of financial statement for 11th Plan ,actual expenditure 2009-10, anticipated expenditure 2009-10 and proposed outlay for AP 2011-12 i are given below:

Rs in Lakhs

Major Head / Minor Head of Dev		11th Plan 2007-12 Proposed Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expdr	Annual Plan 2010-11		Annual Plan 2007-11 Anti. Expdr	Annual Plan 2011-12 Proposed Outlay
				Approved Outlay	Anti Expdr		
1		2	3	4	5	6	7
1	POWER						
01-	Hydel Generation						
a)	State Sector (Joint Venture)	15289.41	999.68	1005.00	1005.00	3105.42	2000.00
	Total: Hydel Generation	15289.41	999.68	1005.00	1005.00	3105.42	2000.00
04-	Diesel Power Generation	0.00	0.00	0.00	0.00	0.00	0.00
05-	Transmission & Distribution						
a)	Normal Plan	89477.00	12704.91	10430.00	10010.00	34070.41	10585.00
d)	APDRP / R-APDRP	15636.00	0.00	0.00	0.00	3502.39	0.00
	Total: T & D	105113.00	12704.91	10430.00	9980.00	37572.80	10585.00
06-	Rural Electrification						
a)	State Sector	200.00	0.00	0.00	0.00	0.00	0.00
b)	REC loan	2163.00	500.00	700.00	700.00	2547.78	700.00
f)	RGGVY with State share	23574.00	0.00	0.00	0.00	1611.42	0.00
	Total : RE	25937.00	500.00	700.00	700.00	4159.20	700.00
80-	General (including Information Technology, Building Project, etc.)	2064.00	451.62	895.00	1345.00	2674.37	2100.00
	Total	148,403.41	14,656.21	13,030.00	13,060.00	47,511.79	15,385.00

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 Annual Plan 2011-12 of the Department.

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 2010-11.

Financial outlay & expenditure

Sl. No	Major Heades/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlaty	Annual Plan 2009-10 Actual Exp	Annual Plan 2010-11		2007-11 Anti. Expdtr
				Agreed Outlay	Anti Expdtr.	
1.	2.	3.	4.	5.	6.	7.
I.	VILLAGE & SMALL ENTERPRISE					
1)	Direction & Administration	455.00	95.08	215.20	215.20	394.61
2)	Training Programmes	2,085.80	8.36	45.00	45.00	72.12
3)	Small Scale Industries	324.00	10.00	35.00	35.00	46.74
4)	Handloom Industries	2,460.00	857.00	1,070.00	1,070.00	3,320.55
5)	Handicraft Industries	549.70	15.00	30.00	30.00	48.50
6)	Khadi & Village Industries	57.00	-	186.62	186.62	186.62
7)	Food Processing Industries	9,625.00	867.62	1,329.32	1,329.32	3,028.92
8)	Fair & Exhibition	200.00	52.50	64.00	64.00	202.86
9)	Support For NEC scheme	5.00	-	-	-	-
10)	Bamboo based Industries	2,053.50	2.00	15.00	15.00	17.00
11)	Electronics	983.42	-	-	-	-
12)	Trade & Commerce	140.00	12.00	59.86	59.86	93.79
	Total: VSE	18,938.42	1,919.56	3,050.00	3,050.00	7,411.71
II.	INDUSTRIES OTHER THAN VSE	1,805.98	60.00	60.00	60.00	237.37
III.	MINERAL DEVELOPMENT	422.21	29.99	30.00	30.00	101.30
	Total: Industries & Minerals	21,166.61	2,009.55	3,140.00	3,140.00	7,750.38

Major physical achievements during the Annual Plan 2010-11 are shown briefly as under:-

(I) VILLAGE & SMALL INDUSTRIES:

- 1. Training Programme:** 453 persons are undergoing training in various trades in different training centres of the Department during the year 2010-11 and a sum amount of Rs.25.00 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. 20.00 lakh was provided for grant of financial assistance in the form of subsidy under the existing Industrial Policy of Manipur for 23 small scale industrial units.

- 3. Handlooms:** 1247 Nos. of Primary Handloom Weavers Cooperative Societies have been given marketing incentives and settlement of loan liability of a State Handloom Apex Society has been made. Rs.50.00 lakh for identification of handloom items for registration under Geographical Indication of Goods (Registration & Protection) Act, 1999 through Survey, Research & Development, Rs.25.00 lakh for contribution of State matching share under Health Insurance Scheme, Rs.100.00 lakh for Development of Exportable Products and their Marketing, Rs.10.00 lakh for other handloom promotion programmes, contribution of 50% State share of State nominee to Diploma in handloom & Textile Technology is to be utilised during the year.
- 4. Handicrafts:** During Current Annual Plan 2010 – 11, the following 9 Handicrafts promotional schemes is to be implemented with the fund provision of of Rs. 30.00 lakhs.

Sl. No.	Scheme	No. of beneficiaries	Fund allotted	Remarks
1.	Assistance to Individual Artisans	120	Rs.6.00	Selection of beneficiaries have been completed and moved the Govt. to convey approval
2.	Development of Kouna Products	80	Rs.4.00	
3.	Modernisation of Handicrafts	40	Rs.4.00	
4.	Minicrafts Musum	-	Rs.2.00	Expenditure already incurred fully.
5.	State Award	37	Rs.5.00	Selection Committee meeting to be held in 3 rd week of November 2010. Ground works completed.
6.	Census and Survey	3 districts	Rs.3.00	Work already started. Expenditure not incurred.
7.	Original works	10	Rs.1.00	Will be implemented during December, 2010.
8.	Study Tour	20	Rs.2.00	Will be conducted in January 2011
9.	Publicity Ex.& Documentation	-	Rs.3.00	Will be implemented within December, 2010
Total		307	Rs.30.00	

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. The following achievements were made in terms of employment generation to beneficiaries (i). For Modernisation of Huller Rice Mills, 150 nos. of diesel generators/electric motors benefitted 150 persons (ii). Construction of 100 worksheds to traditional bamboo shoot processing units which benefitted 100 persons (iii). Distribution of 250 Insulated Boxes to 250 fisherwomen engaged in fishing and fish marketing (iv). Distribution of 20 sets of machinery & equipments to 20 Ex-Trainees to set up cottage scale FPI units (v). 240 persons both men, women, minorities/SC/ST/SHGs were trained in different fields of Food Processing Industries Sectors (vi). Selected Exportable Agro and Processed Food items have been published, (vii). establishment of Oil/pulse mills for 20 nos. have been assisted, (viii). Assistance to 20 Exporters/importers having registered with APEDA have been assisted to get assistance under APEDA Schemes. Further, Food Fair Moreh-2010 is being organized during 16-20th Jan, 2011, alongwith Seminars at Moreh to showcase our food products to Myanmar and South East Asian Countries for the first time. The Imphal Food Expo -2010 is being organized during 19-23rd December, 2010. Development of recipe of Manipuri traditional foods is also being continued in more food products. Other activities in promotion of Food Processing Industries are (a). Training on Food Processing Industries (b). Seminar/Workshop on Modernisation of Huller Rice Mills and (c). Awareness/Workshop on Implementation of APEDA schemes.

Another infrastructure development project namely Integrated Cold Chain, Value Addition and Preservation Infrastructure towards the development of Food Processing Industries at Senapati District has also taken up for which acquisition of required land and preparation of DPR are under process for which Deputy Commissioner, Senapati identified two suitable areas.

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 employed to 200-300 persons and 3000 persons indirectly including farmers, traders, businessmen, etc.

Achievement: 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. are already started. Besides, State PWD has started construction of Bailey bridge connecting NH-39. The project is targeted to complete by March. Some of the major facilities like cold storage, warehouse, common amenities, water supply, drainage etc. are almost completed and expected to be functional within Jan., 2011. Trial running of the cold storage is now undergoing.

6. Fair and Exhibition: The Department has been participating India International Trade fair (IITF) and other Business Summits every year. The Department envisaged to participate other and exhibitions such as Trade Expos and Business Summit/Conferences organized/sponsored by various Ministries/Departments of the Government of India. The Dept. as usual co-ordinates with all the other line Departments, entrepreneurs and business persons to participate in all these events.

7. Trade and Commerce: Various dignitaries both from outside and inside the country, such as, Thailand, Embassy of India from Yangon, Ambassadors from ASEAN member-states (during 19-21 September, 2010), Planning Commission Team (during 30 October- 1 Nov., 2010), Inter-Ministerial Team, related officers visited Moreh for developing an Integrated Check Post there. State arranged a Business delegation to Yangon (during 13-16 September, 2010).

(II). INDUSTRIES OTHER THAN VSI:

Industrial Estate: Industrial Estate was provided with common infrastructure and marketing facilities. There is only one Industrial Estate in Manipur, located at Takyelpat with only 40 built in sheds.

Physical: The following 3 (three) programmes/projects are being taken up for the Annual Geological Programme, 2009-10 Field Season (October, 2010 to May, 2011). . The programmes are:

- 1) Exploration of limestone deposits of Shokpau-Yongphu Block of Ukhrul District, Manipur (part of the Survey of India Toposheet No. 83 L/5) – **G-2 Stage**
- 2) 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 Ukhrul District, Manipur (part of the Survey of India Toposheet No. 83 K/8).- **G-2 Stage**
- 3) 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 Ukhrul District, Manipur (part of the Survey of India Toposheet No. 83 K/8).- **G-3 Stage**
- 4) Geo-Chemical mapping in the Khudengthabi-Kwatha area in the Ophiolite Belt in Chandel District, Manipur.
- 5) Geo-environmental appraisal of Imphal Valley of Manipur for deciphering Arsenic related material pollution in ground water (a collaborative programme with the GSI).

The above programmes are to be commenced from the October, 2010 and will continue till May, 2011.

OUTLINE OF ANNUAL PLAN, 2011-12

I VILLAGE AND SMALL ENTERPRISES:

1. Directions and Administration: The programmes are mainly for computerisation of offices, procurement of vehicles, and planning, evaluation, renovation/repairing of buildings and co-ordination, maintenances of buildings 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 21 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.
- (ii) **Awareness Programme and On-line filling of Entrepreneurs Memorandum (EM):** There is a proposal to update the State Industrial Policy, its publication , to conduct awareness programme on Industrial Policies of the State, region and the country and also to meet other related expenditure.

4. Handloom Industry: It is to focus on formation of handloom weavers' groups as a visible production group in a selected handloom clusters, to assist the handloom Weavers Groups for becoming self – sustainable, to up-grade the skills of handloom weavers/workers, to produce diversified products with improved quality to meet the market requirements, to provide suitable workplace to weavers to enable them to produce quality products with improved productivity. It is, therefore, envisaged to further broaden and intensify the development of the handloom industry in 2011-12 with expansion in the components of the existing programmes/projects while, at the same time, providing adequate funds for State share contribution required to be implemented in the Centrally Sponsored Schemes of the Ministry of Textiles. The schemes proposed to be taken up are Integrated Handloom Development Scheme, Handloom Export Scheme, Survey, Research & Development, Publicity & Exhibition, Health Insurance Scheme, Mahatma Gandhi Bunkar Bima Yojana etc. The main thrust areas of the Plan Proposal will be (a) Health care of Weavers (b) Life Insurance & Education, (c) Handloom Development, (d) Market Promotion

5. Handicrafts Industry: Handicrafts Industries becomes most suitable and viable industries. In order to tap potentials of the local crafts persons, the following schemes are being proposed.

Schemes	Amount (in lakh)	Unit
1 Assistance to Individual Artisans	Rs. 10.50	Nos. 150
2 State Awards to Master Craftspersons	Rs. 5.00	Nos. 37
3 Modernisation of Handicraft	Rs. 4.00	Nos. 40
4 Original Works	Rs. 1.00	Nos. trainees 10
5 Study Tours of Handicraft Artisans	Rs. 3.00	Nos. 30
6 Development of Kouna products	Rs. 10.50	Nos. 150
7 Publicity&Exhibition, Documentation	Rs. 5.00	Nos.
8 Surveys and Census of Handicrafts	Rs. 3.00	Nos. 3
9 Crafts Museum	Rs. 3.00	Nos. 1
10 EDP and Training	Rs. 3.00	Nos. entr. 300
11 Construction of Common Facility Centre, Pottery at Ukhrl	Rs. 60.00	Nos. entr. 200

Rs. 108.00

6. Food Processing Industry: The main objective is to complete the ongoing. The remaining schemes are of regular features and, therefore, require to be continued during 2011-12. It is also now envisaged to implement new schemes, such as, 3-Semester of Six-Months Certificate Course in Food Processing Industry is being introduced in the proposed Food Processing Training Institute, during 2011-12 with short term courses/EDPs etc. from time to time to meet the requirement of the Food Processing Units/Enthusiastic entrepreneurs through Upgradation of the existing Food Processing Training Centre at Imphal, into a Model Institute. Other programmes are (i). Establishments of (a). Common Facility Centres/Integrated Cold Chain, Value Addition and Preservation Infrastructure at Senapti, Ukhrl districts (b). Setting up of Mini Modern Abattoirs, (c). Setting up of Food Testing and Quality Control Laboratory, (d). Multi- Chamber Cold Storage at Imphal Airport under the scheme of Export Development Project, and (e). Mobile Food Processing Unit with storage facilities, (f), Upgradation of Quality Street Foods, (iii). Modernisation of (a). Huller Rice Mills, (b). Fish and meat processing Units and (c). Support to FPI Units, (d). Establishments of Food Industries Clusters (e). Establishment of Self

Help Groups (iv). Providing of incentives including Awards of Excellence, (v). Organisation of and participating in buyer-seller meets (vi). Conduct of awareness campaigns and skill/entrepreneurship development programmes (vii). Potential surveys & studies, (viii). Organisation/participation of Food Fairs/Expo/Road Shows etc. Further, it is proposed to strengthen the FPI organization in the Department to man the above establishments.

7. KHADI & VILLAGE INDUSTRIES: It is proposed to implement three schemes namely (i) production of Bee Boxes –by State KVI Board, (ii) Production of Honey at at Toupokpi, Bishnupur District where the State Board has sufficient land (iii) Re-imbursements of special rebate for sale of Khadi clothes by various institute like Commission, State Board and KVL institutes.

8. Fair & Exhibition: It is envisaged to participate in the IITF-2011 as the most important event and other fairs and exhibitions such as Trade Expos and Business Summit/Conferences organized/sponsored by various Ministries/Departments of the Government of India. The Dept. as usual will co-ordinate with all the other line Departments, entrepreneurs and business persons to participate in all these events.

9. Bamboo Related Industries: 80 selected persons will be given training for skill up-gradation in the field of bamboo bind making, different designs of door and window curtains, throw mats, room dividers, sofa covers, bamboo charcoal & briquette making, strip coiling products, EDP etc. which can also help the trained persons to produce the items.

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

1. Potential surveys and studies for export and import,
2. Programmes for capacity building of local traders-entrepreneurs and officials,
3. Organizing of awareness programme/ seminar/ State Level Export Promotion Committee meeting/ Trade Delegation,
4. Contribution towards organizing trade related programmes and
- 5) Training-cum-awareness
- 6) Buyer Seller Meet and Other people-to-people coordination programmes.

II. INDUSTRIES OTHER THAN VSE: The proposals are for preparation of Project Reports of different infrastructure projects, (ii) repair and renovation of sheds of the existing Industrial Estate at Takyelpat, (iv) development of new two Industrial Estate at Ukhul and Churachandpur Districts.,(iv) under building programmes which include the construction of three buildings of DIC at Imphal East, Ukhul and Tamenglong Districts,(v) land acquisition and initiation of Industrial Growth Centre and (vi) Manipur Handloom and Handicraft Development Corporation for completion of Design Bank, Common facility Centre, strengthening of working capital and backup services.

III. MINERALS: The A P 2011-12 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 along with due emphasis given on the project/schemes which have more potential to generate employment and help economic and industrial development.

THRUST AREA

1. Completion of the ongoing works of prospecting/exploration of limestone, Nickel and PGE to be ready for setting up suitable industries.
2. Identification of new prospect areas of limestone, chromite and 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 2011-12 of Rs. **9,261.00** lakh is as shown below:

Sl. No.	Major Heades/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlaty	Annual Plan 2009-10 Actual Expebnditure	Annual Plan 2010-11		2007-11 Anti. Expdtr.	Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anti Expdtr.		
0.	1.	2.	3.	4.	5.	6.	7.
I.	VILLAGE & SMALL ENTERPRISE	18,938.42	1,919.56	3,050.00	3,050.00	7,411.71	5,322.00
	1) Direction & Administration	455.00	95.08	215.20	215.20	394.61	305.00
	2) Training Programmes	2,085.80	8.36	45.00	45.00	72.12	75.00
	3) Small Scale Industries	324.00	10.00	35.00	35.00	46.74	90.00
	4) Handloom Industries	2,460.00	857.00	1,070.00	1,070.00	3,320.55	1,265.00
	5) Handicraft Industries	549.70	15.00	30.00	30.00	48.50	108.00
	6) Khadi & Village Industries	57.00	-	186.62	186.62	186.62	35.00
	7) Food Processing Industries	9,625.00	867.62	1,329.32	1,329.32	3,028.92	3,262.00
	8) Fair & Exhibition	200.00	52.50	64.00	64.00	202.86	70.00
	9) Support For NEC scheme	5.00	-	-	-	-	-
	10) Bamboo based Industries	2,053.50	2.00	15.00	15.00	17.00	12.00
	11) Electronics	983.42	-	-	-	-	-
	12) Trade & Commerce	140.00	12.00	59.86	59.86	93.79	100.00
	Total: VSE	18,938.42	1,919.56	3,050.00	3,050.00	7,411.71	5,322.00
II.	INDUSTRIES OTHER THAN VSE	1,805.98	60.00	60.00	60.00	237.37	3,839.00
III.	MINERAL DEVELOPMENT	422.21	29.99	30.00	30.00	101.30	100.00
	Total: Industries & Minerals	21,166.61	2,009.55	3,140.00	3,140.00	7,750.38	9,261.00

The proposal for Establishment of Food Processing Training Institute at Porompat, Imphal East District with a project cost of Rs. 1000.00 lakh and another proposal for proving Rs. 1000.00 lakh for additional requirement s of Food Park at Nilakuthi is also in under SPA during 2011-12.

SERICULTURE

Sericulture 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.

REVIEW OF ANNUAL PLAN 2010-2011 : During the Annual Plan 2010-11 a sum of Rs. 6974.00 lakhs is approved for implementation of the existing 13(thirteen) sericulture development schemes, Manipur Sericulture Project (MSP), an Externally Aided Project and Catalytic Development Programme (CDP) Schemes. A sum of Rs. 6211.00 lakhs is earmarked for the Manipur Sericulture Project (MSP) Phase-II, Rs.190.00 lakhs for 13 sericulture development schemes inclusive of Rs. 65.00 lakhs for construction of operational buildings and residential staff quarters in the existing farms and district offices of both hill and valley as well as maintenance of the existing infrastructures. Rs. 500.00 lakhs and Rs.73.00 lakhs are earmarked as state-matching shares of Manipur Sericulture Project, and Catalytic Development Scheme. The state matching share of the MSP will be utilized to meet the expenditure on the Admn. cost and other Taxable items in connection with the implementation of the Project.

A total of 42,258 (cumulative) families inclusive of the additional target of 3000 nos for this fiscal year are kept for giving self employment by maintaining the existing plantation areas of 28627 hectares and with an additional area expansion of 1,000 hectares targeted for all the four sectors, for this year. The targeted area expansion will be achieved by implementation of MSP Phase-II (both Eri & Mulberry) and Catalytic Development Programme (CDP). 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 482.60 MT of Silk Yarn under the following four sectors.

A. Tasar Sector: In Oak Tasar Sector, during Annual Plan 2010-11, it is targeted to produce 180 lakh numbers of Tasar cocoon out of 8.00 lakhs of DFL to produce 3.6 MT of raw silk. 15 nos. of Tasar grainages and 34 nos. of Tasar Farm/Centers will be maintained and 7910 (400) hec. of land will be utilized by 10,034 (700) families. With this, 3.00 lakh of seedlings for gap filling has also been targeted. The figures in brackets are targets of 2010-11.

B. Mulberry Sector: For the year 2010-11, 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, 6,330 (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, 17,844 (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 13,979 (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 120 lakhs no. of Muga cocoon will be produced and targeted production of 3.00 MT of Silk Yarn by giving employment to 2560 (300) families, covering 1408 (100) ha. of land.

E. Externally Aided Project The Phase-I Manipur Sericulture Project, with the assistance from JBIC, Japan, has been under has been successfully completed on March, 2008, by giving employment to 9,500 families. A sum of Rs.6211.00 lakhs is proposed for JICA portion and Rs 500.00 lakhs as its state share for the implementation of the Manipur Sericulture Project Phase –II, during this year 2010-11.

APPROACH TO PROPOSED ANNUAL PLAN 2011-2012 : For the Annual Plan 2011-12 a sum of Rs. 16,664.19 lakhs is proposed for implementation of the existing Sericulture Development Schemes, Manipur Sericulture Project (MSP) Phase-II, and Catalytic Development Programme (CDP) Schemes. The state matching share for Manipur sericulture Project has been proposed as Rs.1497.84 lakhs while for normal/ongoing CDP schemes as Rs. 68.75 lakh. Angle iron and barbed wire fencing in selected Eri, Muga, Oak Tasar and Mulberry farms is also proposed to check illegal trespass and encroachment by the villagers who are residing in the surrounding areas of the Farms/ Centers. In fact, the existing fencings are dilapidated and worn out and need immediate attention.

A total of 45258 families with a new target 3000 nos. of families will be given sustainable employment during this ensuing year 2011-12 by giving self employment with the existing area and an additional area expansion of 1,200 hectares in all the four sectors of sericulture. The targeted area expansion will be achieved by implementation of MSP Phase–II (both Eri & Mulberry) and CDP covering all the four sectors of sericulture. By implementation of the 13 Sericulture Development Schemes, department will maintain the existing Govt. farms and supervise the programmes/ projects undertaken under the department. The production target for the year 2011-12 is 523.00 MT of Raw Silk Yarn under the following four sectors.

A. Tasar Sector: In Oak Tasar Sector, during Annual Plan 2011-12, it is targeted to produce 180 lakh numbers of Tasar cocoon out of 8.00 lakhs of DFLs to produce 4.00 MT of raw silk. 15 nos. of Tasar grainages and 34 nos. of Tasar Farm/Centers will be maintained and 8010 (100) hect. of land will be utilized by 10,734 (700) families. With this, 3.00 lakh of seedlings for gap filling has also been targeted. The figures in brackets are targets of 2011-12.

B. Mulberry Sector: For the year 2011-12, 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 2011-12, 6,830 (500) 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 2011-12 under Mulberry Sector.

C. Eri Sector: During this year 2011-12, it is targeted to produce 500 MT of Eri cut cocoons to produce 400 MT of Eri silk yarns out of 35.00 lac(DFLs). The existing 9 (nine) Eri

Grainages/Centers will be maintained. Moreover 14,520 families (1,000) will be given self employment and 10 new villages will be organized by utilizing 14,479 (500) 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 120.00 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 1508 (100) hect. of land.

Implementation of Rashtrya Krishi Vikash Yojana (RKVY): Department of Sericulture, Manipur initiated District Planning to implement the Programmes of RKVY covering all the nine Districts for inclusion in Comprehensive District Agriculture Plan(C-DAP) highlighting the relevant components under RKVY so that; the same could be incorporated in the State Agriculture Plan (SAP) .The followings are the focused areas for implementation under the programme.

1. Integrated Pest Management (IPM).
2. Promotion of Organic Farming.
3. Seri farmers Study Tour outside state / Research Institute.
4. Mechanization in Sericulture.
5. Strengthening of soil testing Labs.
6. Training to seed and adoptive farmers.
7. Skill Development for cocoon and yarn production
8. Preparation of nursery for perennial food plants of Eri like Kesseru and Som (for Muga) etc.

Implementation of Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS): Central Silk Board, Govt. of India suggested to avail the benefit of the scheme i.e. MNREGS for development and maintenance of host plants for sericulture both under private and public land. In order to reduce the financial burden on the part of poor farmers and to compensate the labour cost as farm worker salary for labour discharged in plantation fields in the course of expansion and maintenance of silkworm food plants, the implementation of the scheme is very much inevitable. DSO already consulted with respective D.Cs for availing the benefit of the scheme in respect of sericulture sector utilizing the Job Card holders.

FINANCIA OUTLAY OF ANNUAL PLAN 2011-12

Categorized on the basis of prioritization

(Rs. in Lakhs)

Sl. No	Major head / Minor head of development/ Scheme-wise	Project ed Outlay 11 th plan (2007-2012)	Annual Plan (2007-08) Actual Expdr.	Annual Plan (2008-2009) Actual Expdr	Annual Plan (2009 - 2010) Actual Expdr	Annual Plan (2010-2011) Anti Expdr	Annual Plan (2011-12) Propose d Outlay
Category – A							
1	Central Admn. Set Up	386.88	5.26	42.81	6.30	6.30	7.54
2	Mulberry Dev. Programme	386.88	4.46	10.24	5.36	35.19	69.50

3	Mulberry Seed Organization	330.00	6.55	9.06	7.12	8.75	42.00
4	Research & Tng. Programme	216.25	0.35	2.65	0.87	1.46	3.46
5	Mulberry Block Plantation	102.50	0.00	1.98	4.21	4.50	5.50
6	Eri Dev. Programme	273.13	5.44	5.45	10.32	17.10	49.50
7	Silk Reeling/ Spinning Factory	273.13	4.73	5.36	7.41	8.40	10.50
Category - B							
8	District Block Organization	330.00	8.15	22.61	66.40	50.80	35.80
9	Tasar Seed Organization	216.25	8.50	16.74	9.16	9.45	44.10
10	Tasar Extension Centre	159.38	8.50	5.81	9.77	24.80	31.70
11	Weaving & Marketing Cum Cocoon Market	330.00	10.20	7.12	10.34	10.25	10.50
Category - C							
12	Muga Dev. Programme	128.13	7.09	2.76	2.60	13.00	10.50
13	Grant to Sericulturists	31.25	0.00	0.00	0.00	0.00	10.00
14	State Share for CSS (on-going)	609.00	66.79	9.82	104.00	73.00	68.75
15(a)	Rotating Fund for MSP (State Share)	5190.52	591.73	418.22	655.07	500.00	500.00
15(b)	State Matching Share (MSP) for SPA & CSS					a) SPA b) CSS	886.82 111.02
Normal State Plan (A+B+C)		8963.30	727.75	560.63	898.93	763.00	1897.19
Manipur Sericulture Project & Others (EAP)		35484.10	5676.00	000.00	0.00	6211.00 **	0.00
Plan Total		44447.40	6403.75	560.63	898.93	6974.00	7221.37

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>	
National Highway	959 Km		
State Highways	1137 km	136 Km	Some portion of the State Highways has been upgraded as National Highways No. 150
Major district Roads	1139 km	56 km	
Other District Roads	1013 km	87 km	Includes 3293 Km of PMGSY roads.
Inter Village Roads	8330 km	208 km	
	12618 km	487 km	

There is still gaps for equalisation with the other States of India in respect of Road Density. 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 2010-11: The projected outlay of 11th Plan period for Roads & Bridges is Rs.38715.87 lakh against which the anticipated expenditure for the first four Annual Plans (2007-11) is estimated at Rs.15205.00 lakh including Rs.13822.66 lakh for Annual Plan 2010-11. During 2009-10, 247 km length of road of both surface and unsurface roads have been developed. A cumulative target for development of 316 kms of length of road of both surface and unsurface is being planned for 2010-11.

The agreed outlay for Annual Plan 2010-11 is Rs. 13822.66 lacs. The details of the outlay are as below.

(Rs. In lacs)

Sl. No.	Name of Schemes	11 th Five Year Plan (2007-2012)	Annual Plan 2010-11
1	State Highways		
	(Roads)	16205.80	2491.00
	(Bridges)	805.29	300.00
2	Major District Roads		
	(Roads)	7304.80	200.00
	(Bridges)	464.49	
3	Other District Roads		
	(Roads)	5246.41	2190.00
	(Bridges)	2066.09	
4	Inter Village Roads		
	(Roads)	1210.00	150.00
	(Bridges)	2502.83	
5	Machinery & Equipment	131.13	10.00
6	General	279.03	55.00
7	E.A.P.		
8	Misc. (Land compensation)		781.15
9	NEC/ NLCPR		729.00
10	CRF		
	State Highways		
	(Roads)	1300.00	560.00
	(Bridges)	500.00	25.00
	Major District Roads		
	(Roads)	700.00	269.00
	(Bridges)		100.00
11	Widening of road in Imphal Area		5962.51
	Total :	38715.87	13822.66

PHYSICAL : The physical target for Annual Plan 2010-11 are as below :

Sl.No	Items	Unit	Annual Plan (Target) 2010- 11	Annual Plan (Achev) 2010-11
1.	State Highways			
	(Surface)	Km	82.00	82.00
	(Unsurface)	Km	-	-
2	Major District Roads			
	(Surface)	Km	55.00	55.00
	(Unsurface)	Km	-	-
3	Other District Roads			
	(Surface)	Km	33.00	33.00
	(Unsurface)	Km	-	-
4	Inter Village Roads			
	(Surface)	Km	146.00	146.00
	(Unsurface)	Km	-	-
	Total	Km	316.00	316.00

State Highways : The agreed outlay for Annual Plan 2010-11 in respect of State Highways is Rs. 2791.00 lacs out of which Rs. 2491.00 lacs is for Roads and Rs. 300.00 lacs for Bridges. The targets and achievement for different items for strengthening and widening the State Highways are as below:

Sl. No	Schemes	Unit	A.P. 2010-11	Achiv 2010-11
A	ROADS :			
1.	Strengthening SSL	Km	28.00	25.00
2.	Strengthening SDL	Km	-	15.00
3.	Strengthening ML	Km	11.00	11.00
4.	Widening from SSL to SDL	Km	18.00	18.00
	Total :	km	57.00	69.00
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 2010-11 in respect of Major District Road is Rs. 200.00 lacs. The targets and achievement for different items of improvement works are as below :

Sl. No	Schemes	Unit	Target A.P 2010-11	Achev A.P. 2010-11
A	ROADS :			
1.	Strengthening SSL	Km	9.00	9.00
2.	Strengthening IDL	Km		
	Total :	Km	9.00	9.00
B	M/BRIDGES :	Nos		

Other District Roads : The agreed outlay for Other District Roads during Annual Plan 2010-11 is Rs. 2190.00 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) 2010-11	Annual Plan (Achev.) 2010-11
A	ROADS :			
1.	Strengthening SSL	Km	55.00	55.00

Inter Village Roads : The agreed outlay for Inter Village Roads during Annual Plan 2010-11 is Rs. 150.00 lacs. Emphasis has been given in improving and strengthening of weak and damaged stretches.

Outlines of Annual Plan 2011-12 : During the Annual Plan 2011-12, the liabilities amounting to Rs. 1611.00 lacs for continuing works is proposed to be liquidated in this plan period.

For Annual Plan 2011-12, a sum of Rs.15205.00 lacs is for Annual Plan 2011-12. The details of the outlay are as below.

(Rs. In lacs)

S.L.	ROADS & BRIDGES	11 th Plan (Projected) 2007-2012	A.P. (Proposed) 2011-12
1	State Highways		
	(Roads)	16205.80	2740.00
	(Bridges)	805.29	330.00
2	Major District Roads		
	(Roads)	7304.80	220.00
	(Bridges)	464.49	
3	Other District Roads		
	(Roads)	5246.41	2290.00
	(Bridges)	2066.09	
4	Inter Village Roads		
	(Roads)	1210.00	165.00
	(Bridges)	2502.83	
5	Machinery & Equipment	131.13	
6	General	279.03	60.00
7	E.A.P.		
8	Misc. (Land Compensation)		842.00
9	NEC/ NLCPR/EI		800.00
9	CRF		
	State Highways		
	(Roads)	1300.00	616.00
	(Bridges)	500.00	27.00
	Major District Roads		
	(Roads)	700.00	290.00
	(Bridge)		110.00
10	Widening of road in Imphal areas.		6555.00
	Total :	38715.87	15205.00

The physical target for the 11th Five Year Plan and Annual Plan 2011-12 are as below :

Sl. No.	Items	Unit	11 th Plan 2007-12	A. P. 2011-12
1.	State Highways			
	(Surface)	Km	136.00	121
	(Unsurface)	Km	-	-
2	Major District Roads			
	(Surface)	Km	56.00	57

	(Unsurface)	Km	-	-
3	Other District Roads			
	(Surface)	Km	87.00	90
	(Unsurface)	Km	-	-
4	Inter Village Roads			
	(Surface)	Km	208.00	148
	(Unsurface)	Km	-	-
	Total	Km	487.00	416

State Highways : The proposed outlay for Annual Plan 2011-12 in respect of State Highways is Rs.3070.00 lacs. Out of which Rs.2740.00 lacs is for Roads and Rs.300.00 lacs for bridges. The targets for different items are as below :

Sl. No	Schemes	Unit	11 th Plan 2007-2012	Target 2011-12
A	ROADS :			
1.	Strengthening SSL	Km	69.99	28.00
2.	Strengthening SDL	Km	37.00	11.00
3.	Widening to SDL	Km	18.00	
4.	Widening from SDL to ML	Km	11.01	
	Total :		136	39.00
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 2011-12 is Rs. 220.00 lacs. The targets for different items of improvement works are as below :

Sl. No	Schemes	Unit	11 th Plan (Target) 2007-2012	Annual Plan (Target) 2011-12
A	ROADS :			
1.	Strengthening SSL	Km	39.85	2.00
2.	Strengthening IDL	Km	14.00	
3.	Widening to ML	Km	2.15	
	Total :	Km	56.00	2.00
B	M/BRIDGES :	Nos		

Other District Roads : The proposed outlay for Other District Roads during Annual Plan 2011-12 is Rs. 2290.00 lacs..

Inter Village Roads : The proposed outlay for Inter Village Roads during Annual Plan 2011-12 is Rs. 165.00 lacs. Emphasis has been given in improving and strengthening of weak and damaged bridges.

Summary statement of Annual Plan 2011-12 is given below:

(Rs.in lakhs)

Sl. No	Major Heads/Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 priced)	Annual Plan 2009-2010 Actual Expdr.	Annual Plan 2010-2011		2017-11 Anti Expdr.	Annual Plan 2011-12 Proposed outlay
				Agreed Outlay	Anti Expdr.		
0	1	2	3	4	5	6	7
	ROADS & BRIDGES						
1	State Highways						
	(Roads)	16205.80	5456.93	2491.00	2491.00	16793.88	2740.00
	(Bridges)	805.29	10.93	300.00	300.00	832.31	330.00
2	Major District Roads						
	(Roads)	7304.80	551.54	200.00	200.00	4341.00	220.00
	(Bridges)	464.49				258.00	
3	Other District Roads						
	(Roads)	5246.41	506.45	2190.00	2190.00	5291.41	2290.00
	(Bridges)	2066.09	10.25	0.00	0.00	866.25	0.00
4	Inter Village Roads						
	(Roads)	1210.00	769.98	150.00	150.00	2744.33	165.00
	(Bridges)	2502.83	6.86	0.00	0.00	1286.86	0.00
5	Machinery & Equipment	131.13	0.00	10.00	10.00	40.22	100.00
6	General	279.03	46.81	55.00	55.00	270.44	120.00
7	E.A.P.	0.00	0.00	0.00	0.00		0.00
8	Misc. (Land compensation).	0.00	75.00	781.15	781.15	856.15	842.00
	State matching Share						
9	NEC/ NLCPR/EI		9.45	729.00	729.00	1529.15	800.00
10	CRF						
	State Highways						
	(Roads)	1300.00	12.00	560.00	560.00	820.28	616.00
	(Bridges)	500.00	3.00	25.00	25.00	128.00	27.00
	Major District Roads						
	(Roads)	700.00	5.32	269.00	269.00	474.32	290.00
	(Bridges)			100.00	100.00	100.00	110.00
11	Widening of Rds in Imphal Areas		2699.32	5962.51	5962.51	8661.83	6555.00
	Total :	38715.87	10163.84	13822.66	13822.66	45294.43	15205.00

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, Plan Schemes were introduced in the Directorate of Transport from the year 1987-88 and continued till date 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.

Review of Annual Plan 207-11

COMPUTERISATION OF TRANSPORT DEPARTMENT AND ISSUE OF COMPUTERISED VEHICLE REGISTRATION CERTIFICATE & DRIVING LICENCE UNDER 'VAHAN' AND 'SARATHI'

The installation work of 1(one) Server and 5(five) Client Machines, one UP, 5 DMP and LAN project implementation charges (LAN formation) Hardware is completed and VAHAN software for registration of vehicles has also been installed. 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 Challenging of Vehicles by Enforcement Cell, Issue of Fitness Certificate by Mechanical Cell, Collection of Taxes and Fees by Taxation Cell.

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.

This department has initiated installation of computer networking in the DTO/Imphal West and started issuing of computerized of Registration Certificate under the VAHAN and issue of driving licence under SARATHI. Further this department could install and start VAHAN and SARATHI in the District Transport Offices(IE/TBL/CCP) with minimum hardware items as 1st phase. And KPI and BPR would be able to installed very shortly.

OUTLINE OF ANNUAL PLAN 2011-12

IT (Computerisation / E-Governance): During the Annual Plan 2011-2012, 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. Funds are to be earmarked for procurement of 6(six) nos. of Computer Servers, 6(six) nos. of UPS, 12(twelve) nos. of Laser Printers, other accessories for use in the 6(six) District Transport Offices and programme implementation.

URBAN TRANSPORT INFRASTRUCTURE

1. 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

City Bus Terminals :The Traffic Scenario of Imphal City reveals that there is a lack of Land Use Planning thereby causing traffic snarls and ever increasing congestions. On the other hand, the concerned Authority (TRPC/Transport Department) is left with minimum options to declare parking places in and around Imphal City particularly Bazaar Areas but to utilize portion of carriage ways thereby reducing carrying capacities and inviting bottleneaking. Further the traffic situation deteriorates with the practice of random disposal of garbage along the important roads. In short, the lack of proper Land Use Pattern of Imphal City encourages urban sprawl and large number of migration contributing more congestion.

Secondly, in view of present growing number of Automobiles due to lack of reliable/comfortable/compatible public Transport System particularly in the Imphal areas, it is high time to formulate a long term Traffic & Transportation Model of various activities resulting out of urbanization and to create develop sufficient Urban Transport Structure in Imphal City.

The State Transport Authority/Manipur has identified 5 routes traversing to Imphal City for operation of Radial City Bus Services. Transport Department proposes construction of 10(ten) nos. of Bus Terminals at the rate of Rs. 10.00 lacs each per terminals. Inter District Connectivity.

It is high time to envisage a master plan for identifying and locating suitable places around Imphal City where Bus Terminals could be constructed. A large number of Moreh bound Tata Sumos/Buses are found parked along the eastern roadside of Kanglapark/NH-39 randomly in the morning hours.

In this regard, the Central Bus Terminus, Khuman Lampak can serve as a potential Bus Terminus for both Inter and Intra State Public Transport Services by virtue of its topographical location. The minor improvement/upgradation of the same Terminal is under the State Plan – MH 5055 and for major upgradation, the proposal along with DPR has been submitted to NEC. Hence, suitable places at Porompat, Lamphel etc. may be identified for construction of other important Bus Terminals. Likewise, suitable places at District Headquarters and Sub-divisional headquarters like may also be identified.

Programme Implementation : Sufficient fund is proposed for purchase of vehicles/maintenance & fuel in order to strengthen the Transport Department for effective enforcement of MV Act / Rules in the State along with Revenue Mobilization. The officials of Transport Deptt. are the members of ZRUCC & DRUCC and the Deptt. itself made Nodal Authority for PRS/Railways which includes the construction of Railway Line from Jiribam – Tupul which invite frequent visits to outside the State for attending important meetings.

A sum of Rs. 50.00 lacs is proposed for streamlining of Directorate of Transport for purchase of 5(five) Gypsies, purchase of 5(five) sets of Pollution Testing Equipments worth matching grant of Govt. of India (25.75) and to operation and maintenance a 15 Ton Crane under NHARSS.

EXPANSION OF IMPHAL AIRPORT : For the expansion of Imphal Airport, Transport Department has acquired 641.4915 acres of private land. A sum of Rs. 6910.00 lakhs during 2008-09 and Rs. 1269.05 lakhs during 2009-10 have been encashed and deposited to the DC/Imphal West for payment of land compensation including standing crops/buildings etc.

A sum of Rs. 324.00 lakhs has also been approved for the year 2009-10 as balance amount for night landing facilities at Imphal Airport. And the acquired land is being handed over to the Authority of Imphal Airport for expansion of the Airport.

Further a sum of Rs. 771.72 lakhs and Rs. 308.28 lakhs has been approved for compensation for acquisition of land for Imphal Airport and Construction of Road for expansion of Imphal Airport respectively during the year 2010-2011.

AIR CONNECTIVITY : 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) during the year 2008-09 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

STATUS OF PHYSICAL PROGRESS : a) Roads : Construction of approach roads leading to the above mentioned Hilltops have been completed. b) Security Barracks : Construction of Security Barracks have also been completed.

Installation of Tower for holding SPOLs : The installation of prefabricated towers for holding towers for holding SPOLs which was carried out by the AAI have been completed and fully operational.

TRANSPORT COMPUTERISATION : 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. In this regard, NIC, Manipur has at present initiated the connectivity of all the District Transport Offices, Manipur on Broadband Line (BSNL, Manipur) and testing is going on smoothly. Connectivity with broadband line in the District Transport offices of Thoubal, Imphal West, and Imphal East can be uploaded to the National Server, New Delhi (National Registry / State Registry) through NIC, Manipur State Centre, Imphal.

Further, during the Annual Plan 2011-2012, a sum of Rs. 15 lakhs may be earmarked for the procurement of Hardware items, payment of project cost of the continuing Transport Computerisation under VAHAN & SARATHI and implementation of New Regime of National Permit systems.

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	11 th Plan 2007-12 Projected Outlay (at 2006-07 prices)	A. P. 2010-11		A.P. 2011-12 Proposed Outlay
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
1	Research & Planning Cell	75.00	20.00	20.00	25.00
2	Strengthening of Directorate of Transport	50.00	5.00	5.00	5.00
3	Way Side Amenities	1000.00			
4	Compensation for acquisition of Land for Imphal Airport		771.72	771.72	
5	Capital Outlay (Plan)	138.26			
6	Installation of SPOLS for Night Landing		308.28	308.28	
	MV	1236.26	1105.00	1105.00	30.00

SCIENCE & TECHNOLOGY

The Department of Science & Technology is the nodal agency in the State for planning, coordinating and promoting Science & Technology towards meaningful applications in various developmental programmes for achieving the socio-economic objectives of the State. The Department 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.

The Department has also been 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.

REVIEW OF ANNUAL PLANS 2007-11 :

a) The **Manipur S&T Council (MASTEC)** had been created under the DST, Government of India Scheme for setting up of State S&T Councils. Several projects from different Central Govt. Ministries are being executed by MASTEC. It is one of the leading S&T Councils among the North Eastern States at present in terms of Project implementation. Govt. of India, has asked to boost its activities to a higher scale.

b) The **Manipur Renewable Energy Development Agency (MANIREDA)** was created during 1998-99 as per suggestion of the Ministry of Non-Conventional Energy Sources, Government of India. The MNES initially provided 50% of the infrastructure and manpower cost during the 9th Plan. The Ministry of New and Renewable Energy (MNRE) ceased funding of manpower under NMMP (National Biogas and Manure Management Programme) and under IREP (Integrated Rural Energy Programme) after the 10th Plan, which has resulted in setback to the implementation of these rural programmes.

c) The **Manipur Remote Sensing Application Centre (MARSAC)** was created during 1998-99 as a Registered Society on the lines recommended by the Department of Space, Government of India. The services of the MARSAC is being availed by a large number of User Departments.

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

The MASTEC is mainly taking up R&D / Demonstration projects funded by DST, Govt. of India, particularly in demonstration of technologies related to safe drinking water micro-hydel projects, plantation of medicinal and aromatic plants, pottery technology, turkey rearing etc. to

benefit rural people and school children. The grants-in-aid is mainly for projects which require State share in the Centrally funded projects.

The MARSAC is responsible for implementing various Remote sensing projects at the State and National levels. The MARSAC is equipped with necessary hardware infrastructure and Image processing software like ERDAS and GIS software like ARC/INFO etc. Projects funded by NEC and DIT, Govt. of India, are being taken up, in addition to various national level projects under Department of Space. The requirements of State Government Departments are also taken care of.

Non-Conventional Sources of Energy: Remote Village Electrification: As per policy of the Govt. of India, all the census villages are to be electrified. As per available data from Power Department, there are about 1206 Nos. of un-electrified / de-electrified villages/hamlets. Out of this 1193 villages/hamlets i.e. 98.92 % of the un-electrified villages are located in 5 hill Districts. Most of these villages are remote, inaccessible, low load density and topographically difficult for construction of power transmission lines. MANIREDA has been entrusted for electrification of 503 remote villages and to complete the same within 3 years from 2007-08. MANIREDA is providing Solar Home Lighting systems to each Household in the villages selected under Remote Village Electrification (RVE) Programme Electrification. This scheme has been very much appreciated by the villagers of remote villages who could not dream of home lighting in their lifetime.

Small Hydro Power (SHP) project: MANIREDA in consultation with Power Department have identified 98 locations of sites in the state with estimated potential of 81 MW. Other projects include renovation and modernisation of existing Micro Hydel projects of Gelnel (400KVA).

Solar Photo Voltaic (SPV) programme: Under the programme for promotion/popularization on applications of solar energy devices, Solar lanterns, Solar home lighting systems/ SPV Street Lights in markets and public places etc. are made available to general public/beneficiaries of the state at subsidised rates.

A wind-Solar hybrid power project of 10 KW capacities is being taken up successfully at 7 locations and is being extended to more locations.

SCIENCE CENTRE & SCIENCE POPULARISATION: Under this scheme all round activities in the popularization of Science in the community, particularly among students was taken up. The various activities include support for improvement of District Level Science Centres, State/ District Level Science Exhibition, Observation of National Programmes like Science Day, setting up of Model Science Laboratories, Science Symposia, Science quiz/ Essay/ Seminars/ Workshops, National Children's Science Congress, Science Excursion, HSLC Science Awards, and Publication of Scientific Books/Journals. These are continuous activities and have been very effective in raising the level of Science Popularisation.

During 2010-11, the National Children Science Congress was organized at District and State levels. in coordination with STFM (Science Teachers Forum, Manipur). Science Popularisation Awards for 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 is being organized during 2010-11. 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 which is operated under this Scheme attracts more than 30,000 visitors per annum. The 3 Dimensional shows is also enjoyed by all visitors. During 201-11, the construction of decorative fencing near the entrance gate and construction of one 1600 sq.ft Science gallery hall has been taken up.

HUMAN RESOURCES DEVELOPMENT : Under this scheme, funding of Research fellowships to Ph.D. scholars, Young Scientist Awards, Manipur Science Congress is supported to promote Human Resource development in Science & Technology in the State. Financial assistance for attending International conferences, Short-term Training in reputed institutions, Seminars/ Training under HRD are also extended under this scheme.

During 2010-11, the Department has extended Partial Financial Assistance for presenting papers in International Scientific Conferences abroad. Training course at CIPET, Imphal for entrepreneurs/ unemployed youth to make plastic products from re-cycled plastic is being taken up. CIPET is offering assistance by making available its production machinery at nominal cost. In addition, the Department is also discussing with the local TV Cable operator to telecast "Discovery Science" channel, so that the youth and public in general may get better scientific temperament by watching this dedicated Science channel.

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

The activities of MARSAC are assuming greater importance, as the use of satellite imagery as input for various schemes is increasing. The technical services of MARSAC are required by Town Planning Department, PHED for sewerage and water supply pipe alignment, Agriculture, Forest Department, PWD etc.,

During 2010-11, an amount of Rs.15.00 lakhs is being provided as Grants in Aid funding. MARSAC has taken up many projects funded by the Dept. of Space, Govt of India. In addition to these, MARSAC has taken up other projects sponsored by North East Space Applications Centre, North Eastern Council and Integrated Land Management and Administrative Planning (ILMAP) for four valley Districts of Manipur sponsored by Department of Information Technology, Govt. of India.

GRANTS-IN-AID TO MANIPUR SCIENCE & TECHNOLOGY COUNCIL (MASTEC): The Manipur Science & Technology Council (MASTEC) is primarily focused on demonstration projects and science popularization activities. It receives funds from DST, Government of India for salary (100%), Office Expenses and various Projects/Programme for Science Popularisation.

During 2010-11, funding is being provided to meet additional expenditure for the programmes like Science Meet, National Science Day, Observation of Sanitation campaign and Eco-Water Literacy Campaign etc. and State matching share for centrally funded projects. The 2x50 KW Dailong Microhydel project in Tamenglong District was inaugurated during this year and has provided electricity to about 120 houses in the village.

RESEARCH & DEVELOPMENT: Under this scheme, small and short-term R&D projects of local relevance are taken, which would normally not be considered by Central Ministries in view of their small size.

NON-CONVENTIONAL SOURCES OF ENERGY, 2010-11 : Major achievements of MANIREDA during the year are upgradation of public lighting systems through installation of

5736 nos. of Solar street lighting systems in areas under Urban Local Bodies (Small towns, Nagar Palikas, Municipal Councils) and 165 Gram Panchayats, Installation of 7 nos. of wind-solar hybrid power projects for village electrification at Dollangkunou, Tingkai, Lamdangmei, Sangkhumei, Mao, Tegnoupal village and Tegnoupal HQ., Installation of solar lighting systems in 73 Police Stations and Outposts, Installation of 25 KWp SPV power plants at Civil Hospitals at Churachandpur, Thoubal, Moreh and State Academy of Training, Takyelpat, distribution of LED based lighting systems to meritorious students in HSLC examination, Gelnal hydel power project (400KW) etc.

INTEGRATED RURAL ENERGY PROGRAMME : The implementation of IREP covers all 9(nine) Districts of Manipur. Now, 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 and ADCs. The IREP scheme is being implemented in the 4(four) valley districts through Zilla Parishads and 5 (five) hill districts through 6 (Six) Autonomous District Councils, ADCs.

OUTLINE OF PROPOSED ANNUAL PLAN 2011-12 :

SCIENCE CENTRE AND SCIENCE POPULARISATION: This scheme has the specific objective to build up scientific temperament among the public, especially students. The activities for 2011-12 will include:

- Setting up of 8m Dome Digital Planetarium in association with NCSM, Government of India, Kolkata.
- Setting up of Mirror Gallery and new scientific exhibits in the newly constructed 1600 sq.ft. Science Gallery Block at Manipur Science Centre.
- Providing of Science Popularisation Awards for highest scorers in Science and Mathematics subjects in HSLC Examination.
- Implementation of S&T Innovators Award, S&T Popularisation Award for Teachers and Media, etc..
- Organisation of Student's Science Excursion to Kolkata for school students. The visit will cover all scientific museums etc. and will also include visit to the BPO/ Call Centre sector.

The estimated cost of the 8m Dome Digital Planetarium is about Rs. 3.00 crores and DPR is being finalized. An amount of Rs. 50.00 lakhs is proposed to be earmarked towards State Matching Share.

HUMAN RESOURCES DEVELOPMENT: The proposals for 2011-12 includes Partial financial assistance for presenting Scientific paper in International Scientific Conferences held abroad, Training of entrepreneurs in production of Plastic items for self-employment in association with CIPET, Training in Bio-technology assisted products for employment generation in association with IBSD, Dept. of Bio-Technology are proposed. It is also proposed to provide support to the Advanced Research Institute, an Autonomous R&D organization being set up in Manipur University initially, on the lines of Indian Association for Cultivation of Science, Kolkata, to promote dedicated scientific research work in Manipur.

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

During 2011-12, the on-going remote sensing projects under NEC and Dept. of Space etc. will continue. Also the ILMAP (Integrated Land Mapping for Administration and Planning) under which a GIS has been created during 201-11 will be given the necessary User interface for use by Line Departments. A Management Information System (MIS) for Planning Department using

GIS will also be updated continuously. The Pilot project for village boundary mapping in Hill areas will be extended up in Churachandpur District. Training in GIS for entrepreneurs will also be taken up, to build up the capacity for outsourcing of GIS and image processing work in new projects.

GRANTS-IN-AID TO MASTEC: During 2011-12, Grants-in-aid is being provided to meet the State share funds for organising Science Meet, National Science Day, and various other DST, Govt. of India, funded projects. Proposals for Lanva (2x50KW) Micro-hydel project in Churachandpur District and Kanggui (2x50KW) Micro-hydel project in Laloi village of Senapati District at estimated cost of Rs. 1.75 crores and Rs. 1.61 crores respectively have been submitted to DST, Govt. of India. A project for open rearing of Turkey for women in Manipur at estimated cost of Rs. 18.63 lakhs has also been submitted to the Science for Equity Empowerment and Dep't. (SEED) Division of DST, Govt. of India. The Scheme for Early Attraction of Talent (SEATS) of INSPIRE programme of DST, Govt. of India, has also been approved during 2010-11 and will also be taken up during 2011-12 to benefit a large number of young students.

RESEARCH AND DEVELOPMENT PROGRAMMES : During 2011-12, about 6 nos. Short-term R&D projects to Scientists from various R&D Institutions in Manipur will be supported in areas of local relevance. It is also proposed to install some Automatic Weather Stations (AWS) with satellite linkage under ISRO scheme in Block HQs of Manipur with assistance of North Eastern Council.

NON-CONVENTIONAL SOURCES OF ENERGY : The MANIREDA proposes implementation of following programme in the Annual Plan, 2011-12.

1. Solar water heaters: The MNRE is providing CFA @ 60% of the cost for solar water heaters (upto Rs. 6,600/- per sq.m. of solar thermal collector area) under the JNNSM, MANIREDA proposes implementation of 20,000 sq.m. Collector area through joint funding by beneficiary @ 25% and state matching subsidy @ 15% of the cost of solar water heater.

2. Solar power plants for the office of Deputy Commissioners: Funding of office of District Collectors is affected to a great extent due to irregular power supply. In view of supplementing the shortages, MANIREDA proposes installation of 25 KWp capacity solar power plants for the offices of all 9 Deputy Commissioners under JNNSM.

3. Wind solar hybrid power project : It is proposed to set up 4 nos. of 10 Kw capacity wind solar power projects for village electrification at Khoirok village in Senapati, Mission Compound in Churachandpur, Alang village in Ukhrul District and MMTA complex Lamdan village Churachandpur.

4. Installation of solar powered LED public lighting systems for Imphal and other District Headquarters: Under the JNNHM, central financial assistance @ Rs.270 per Wp is available for solar lighting programme. It is proposed installation of 500 sets of solar powered (150 Wp module) LED street lighting systems for Imphal Municipality area and @ 100 nos. each for other remaining District headquarters. It is also proposed to installation of 500 sets of solar powered (150 Wp module) LED street lighting systems for Imphal Municipality area and @ 100 nos. each for other remaining District headquarters.

INTEGRATED RURAL ENERGY PROGRAMME (IREP) : During 2011-12, the IREP scheme will continue to be implemented in the 4(four) Zilla Parishads in valley Districts and 6 (six) Autonomous District Councils (ADCs) of 5(five) hill Districts. The Scheme will include providing of Energy Efficient Devices like Solar LED Lanterns, LED Reading Lamps, and Solar Home Lighting Systems etc. The implementation mode will be through Devolution of Powers to PRIs.

Based on proposed outlay of Rs. 10.00 lakhs for scheme implementation and Rs. 4.11 lakhs for manpower per Zilla Parishad/ ADC, the total fund requirement for 2011-12 is Rs.145.00 lakhs. The total proposed outlay is Rs.1246.00 lakhs (Rs.866.00 for Non-conventional sources of Energy and Rs.145 for IREP scheme).

The Scheme-wise proposed outlay for Annual Plan 2011-12 are as follow:

(Rs.in lakhs)

Sl. No	Sector/Major Head/Minor Head of Development	11 th Plan Projected outlay 2007-12	A.Plan. 2009-10 Actual. Expdt.	Approved Outlay for A.P. 2010-11.	Anticipated Expdt. for A.P. 2010-11	Proposed Outlay for A.P. 2011-12
1	2	4	5	6	7	8
I(a)	SCIENTIFIC RESEARCH :					
	CATEGORY : A					
1.	Directorate of S&T a) Office building, vehicle and infrastructure b) Salaries and O.E./T.E.	450.00	22.49	30.00	30.00	35.00
2.	Science Centres & Science Popular.	240.00	40.99	40.00	40.00	100.00
	Sub-Total Category : A	690.00	63.48	70.00	70.00	135.00
	CATEGORY : B					
3.	Human Resources Development.	110.00	6.50	5.00	5.00	6.00
4.	Grants-in-Aid to Manipur Remote Sensing Applic.Centre.	160.00	15.00	15.00	15.00	80.00
15.	Grants-in-Aid to MASTEC	50.00	6.00	5.00	5.00	6.00
	Sub-Total Category : B	320.00	27.50	25.00	25.00	92.00
	CATEGORY : C					
6.	Research and Development.	50.00	4.00	3.00	3.00	5.00
7.	I.T.Promotion.	-	15.00	2.00	2.00	3.00
	Sub-Total Category : C	50.00	19.00	2.00	5.00	8.00
	TOTAL (I a) :	1060.00	109.98	100.00	100.00	235.00
I(b)	Non-Conventional Sources of Energy					
	NCSE Scheme-Grants-in-Aid to MANIREDA for NCSE	1467.59	300.00	550.00	550.00	866.00
I(c)	IREP Scheme	649.11	20.00	50.00	50.00	145.00
	GRAND TOTAL	3176.70	429.98	700.00	700.00	1246.00

INFORMATION TECHNOLOGY

Introduction : The Department of Information Technology was bifurcated from the erstwhile Department of Science & Technology and Information Technology, Government of Manipur on 5th September, 2009. This Department is charged with the following functions:

- i) as the nodal agency for planning, coordinating and promoting Information Technology towards meaningful applications in various developmental programmes for achieving the information technology objectives of the State.
- ii) as the State Nodal Department for implementation of the schemes under Dept. of Information Technology, Government of India. The Manipur State IT Society formed as a Registered Society on 28th June 2008 under the erstwhile Department of Science & Technology and IT, has now been brought under the Administrative control of the Department of IT.
- iii) as the Nodal Department for co-ordination with various Departments for implementation of 14 mission mode projects in the state of Manipur. The mission mode project not only addresses the department's computerization requirements but also the software application and capacity building requirements of the departments.
- iv) as the Nodal Department to carry out computerization of all the departments under Government of Manipur and also to develop web site for the departments under Government of Manipur so as to enable easy access and sharing of information in order to achieve the goal of being a transparent Government.
- v) as the Nodal Department to impart and arrange training of Government officials in the field of information technology and to spread information technology awareness in the State.

1.2 The following schemes implemented during the first four Annual Plans (2007-11) of 11th Five Year Plan 2007-12 are being implemented during Annual Plan, 2011-12:

INFORMATION TECHNOLOGY & E-GOVERNANCE

A. INFORMATION TECHNOLOGY

1. Department of Information and Technology
2. E-Governance
 - a. State Data Centre
 - b. State Wide Area Network
 - c. Common Services Centre
 - d. State Portal, State Service Delivery Gateway & e-Forms
 - e. Capacity Building
3. Information Technology Promotion.
4. Information Technology Assistance to Line Departments
5. Grants-in-Aid to Manipur State Information Technology Society
6. Upgradation of I.T. Park infrastructure. (Under SPA)

1.3 Office Infrastructure: The Department has only one Office i.e. the Department of Information Technology. The Office is located at the 4th Floor, West Block, New Secretariat, Imphal.

1.4 Manpower: The total manpower strength of the Department is 10 Nos. only, out of which 2 are booked under Non- Plan. The remaining manpower i.e. 8 (eight) has been recruited recently and the salaries for the newly recruited manpower will be borne from Plan funds.

1.5 Societies under DIT: Manipur State Information Technology Society (MSITS) registered under Department of Science and Technology and IT, has now been transferred to the administrative control of Department of Information Technology, Government of Manipur.

Manipur Electronics Development Corporation Ltd., a co-operation formerly under the Industries Department, has now been brought under the administrative control of the Dept. of IT.

1.6 E-Governance : The activities under this sector cover the implementation of National E-Governance Plan (NEGP), which is a very large and extensive project. The activities which have already been initiated under NE-GAP are Capacity Building, State Data Centre, State Wide Area Network (SWAN) covering 42 Points of Presence (POPs) in Manipur, Common Service Centres covering 399 locations, State Service Delivery Gateway and State Portal etc. Other projects already taken up include Secretariat LAN, RF (Wireless) connection of the Heads of Departments, Video Conferencing facilities at all District Headquarters, Community Information Centers at Block HQs (now integrated into the Common Service Centre scheme). In addition to the infrastructure implementation, the E-Governance applications like Land Records, Transport computerization, Property registration, Manipur Government Employees List (MGEL), VAT computerization etc. have been taken up. Preparation of DPRs for all 14 Mission Mode Projects under NeGP, including E-District have been completed and forwarded to DIT, Govt. of India and the line Ministries.

1.7 Assistance to Line Departments for Information Technology Infrastructure : The activities under this sector cover provision of necessary assistance to the line departments regarding application development based on the requirement of the department and procurement of Computer and peripherals.

Review of first four annual plans 92007-11) of 11th Plan period: The 11th Five Year Plan (2007-2012) has projected outlay of Rs.7527.39 lakh against which an expenditure of Rs.1408 lakh is anticipated during the first four Annual Plans (2007-11). The approved outlay of Annual Plan 2010-11 is Rs.539 lakh which includes Rs.346 lakh for implementation of NE-GAP under ACA.

2.2 The Status and performance of schemes during 201-11 are as under:

A. INFORMATION TECHNOLOGY, 2010-11 :

2.3 DEPARTMENT OF INFORMATION TECHNOLOGY: The Department has only one Office i.e. the Department of Information Technology. The Office is located at the 4th Floor, West Block, New Secretariat, Imphal. The total manpower strength of the Department is 10 Nos. only, out of which salaries for 2(two) manpower is met from Non- Plan funds. The remaining

manpower i.e. 8 (eight) has been recruited recently and the salaries for the newly recruited manpower is met from Plan funds.

The Approved outlay for 2010-11 under this scheme is Rs. 25.30 lakhs and the anticipated expenditure during 2010-11 is Rs. 25.30 Lakhs

2.4 E-GOVERNANCE: The Department has taken several initiatives for implementation of e-Governance in line with the requirements of the National E-Governance Plan (NEGP). The E-Governance infrastructure set up so far include the Secretariat LAN at Imphal with about 300 nodes and Wireless (RF) Network connecting about 30 nos. heads of Departments to the Secretariat LAN.

The schemes taken up under e-Governance sector are State Data Centre (SDC), State Wide Area Network (SWAN), Common Services Centre (CSC), State Services Delivery Gateway (SSDG) and Capacity Building (CB).

- 1) **State Data Centre (SDC):** Under National e-Governance Plan (NeGP), State Data Centre (SDC) has been identified as one of the core infrastructure components to consolidate services, applications and infrastructure to provide efficient electronic delivery of G2G, G2C and G2B services. State Data Centre will act as a mediator and convergence point between open unsecured public domain and sensitive government environment and it will also provide services for government's own access. The statuses as well as the performance during 2009-2010 are as under:
 - a) The procurement and installation of the dedicated transformer to power Manipur State Data Centre is completed.
 - b) Civil and interior works has started.
 - c) Formation of the Composite team is under process.
 - d) Location of Diesel Generator (DG) sets has been identified.

- 2) **Capacity Building (CB) :** The scheme addresses the critical ' Human Resource Development ' and 'Training' components of NeGP to provide technical and professional support to State Level policy and decision making bodies and develop specialized skills for e-Governance initiatives. The statuses as well as the performance during 2009-2010 are as under:
 - a) Formation of Project e-Mission Team (PeMT) has initiated.
 - b) List of names of state officials for imparting specialized training is selected and submitted to National Institute for Smart Governance (NISG) Hyderabad for training.
 - c) 11 Detailed Project Report (DPR) under Mission Mode Project has been submitted to the concerned line ministries for approval and funding. Resubmission of DPR is under process due to communication gap between the State and the concerned line ministries.
 - d) IT awareness programme for Self Help Group (SHG) at village level for all the district has been conducted in collaboration with MANITRON under CDAC Kolkata.

- 3) **State Wide Area Network (SWAN)** : State Wide Area Network (SWAN) is going to be the key factor for successful implementation of e-Governance in the state of Manipur. Therefore, Department of IT, Government of Manipur proposed to establish State Wide Area Network (SWAN) in Manipur. This network shall have a Data, Voice and Video transmission and dissemination. The network shall be utilized for the inter-Departmental connectivity, multi-user and multi-service facilities, video conferencing, email, on-line application processing and query. The statuses as well as the performance during 2009-2010 are as under:
- a) Major equipments for SWAN Point of Presence (POP's) delivered to District Head Quarter (DHQ) (POP's).
 - b) Site Preparation for 30 POP's completed.
 - c) Installation of SWAN equipments started in all District of Manipur.
 - d) Connectivity for Synchronous Transport Mode (STM1) provided by Bharat Sanchar Nigam Limited (BSNL) has completed except Tamenglong district of Manipur.
- 4) **Common Services Centre (CSC)** : The Scheme creates a conducive environment for the private sector and NGOs to play an active role in implementation of the CSC Scheme, thereby becoming a partner of the government in the development of rural India. The PPP model of the CSC scheme envisages a 3-tier structure consisting of the CSC operator (called Village Level Entrepreneur or VLE) the Service Centre Agency (SCA), that will be responsible for a division of 500-1000 CSCs and a State Designated Agency (SDA) identified by the State Government responsible for managing the implementation over the entire State. The statuses as well as the performance during 2009-2010 are as under:
- a) 399 CSCs roll out has been completed.
 - b) VLE training has been initiated by the SCA.
 - c) B2C Services initiated at the CSCs
- 5) **State Service Delivery Gateway (SSDG)** : The State e-Governance Service Delivery Gateway (SSDG), a core component in e-Governance infrastructure, can simplify the above task by acting as a standards-based messaging switch and providing seamless interoperability and exchange of data across the departments. SSDG acting as a nerve centre, would handle large number of transactions and would help in tracking and time stamping all transactions of the State Government. The statuses as well as the performance during 2009-2010 are as under:
- a) Request for Proposal (RFP) has been floated.
 - b) Tender committee has been constituted.
 - c) Bid Evaluation is under process

2.5. INFORMATION TECHNOLOGY PROMOTION : The Information Technology (IT) sector is required to be nurtured and promoted among various sections of the society. In particular, Information Technology for employment generation is a thrust area for this State which has the country's highest percentage of educated unemployed. Towards this objective, the State Government is taking a pro-active role in building up the I.T. infrastructure for I.T. industry. The following have been taken up:

- The Software Technology Park of India (STPI), Imphal Centre has been setup at Mantripukhri and has been functioning well since September, 2004. 1(one) 11Kv dedicated power line from Khuman Lampak Sub-Station to STPI has been provided.
- Setting up of a separate IT Park for It entrepreneurs in Manipur
- The State Government is sponsoring the annual Manipur I.T. Exposition, Workshops, Seminars and Computer fairs for School children.

During 2010-11 support for IT awareness among students was taken up. The activities on IT awareness seminars/workshops at District Level, Citizen Services will be taken up. Support for training of Govt. officials in website development for creating and updating departmental websites is being organized at DOEACC, Imphal Centre.

The Approved outlay for the year 2010-11 was Rs. 106.70 lakhs and the anticipated expenditure is Rs. 106.70 lakhs

2.6. Assistance to Line Departments for Information Technology Infrastructure : The Department of Information Technology will provide necessary assistance to the line departments regarding application development based on the requirement of the department and procurement of Computer and peripherals.

2.7. Grants-in-Aid to Manipur State Information Technology Society : The Manipur State Information Technology Society was created on 28/6/08 as per requirement for implementation of the various programmes under the National e-Governance Plan as well as other matters pertaining to Information Technology. Hiring of 20 officials on a contract basis for the MSITS is in process. An allocation of Rs. 28.00 lakhs was made for 2010-11 which is anticipated to spend during the year.

Outlines of Annual Plan, 2011-12 : The Deptt of IT proposes an outlay of Rs.2730 lakh for Annual Plan for implementation of all ongoing schemes during 2011-12. Priority will be accorded on the following sectors:

The priorities and thrust areas under the various sectors:

1. To promote IT awareness among the public and especially among students.
2. To promote R&D activities having practical application and employment generation potential.
3. To promote Information Technology applications, especially for implementation of e-Governance and delivery of citizen services to the people, and for increasing employment in the IT /ITES sector.
4. To promote IT awareness among the State Government Departments.

3.2 IMPORTANT PHYSICAL TARGETS:

1. Development, enhancement and hosting of Web sites for the State Govt. Department.
2. Sponsoring regular IT training programs for all the State Govt. employees.
3. Strengthening of existing IT training centre at the State.
4. IT Certification like CCC (DOEACC) programs for the Government Official.
5. Setting up I.T. Park at Imphal.
6. Setting of E-Governance Infrastructure like State Data Centre, SWAN and providing citizen-centric service through Common Service Centres, State Services Delivery Gateway.

3.3 STRATEGY ADOPTED:

I.T Enabled Services will be encouraged as an area having high potential for employment generation in the state.
Implementation of citizen centric e-Governance projects under the NeGP.

3.4 EMPLOYMENT GENERATION:

The activities which are being taken up with employment generation orientation are:

- Under IT Promotion scheme: Setting up of new IT Park infrastructure at Imphal will assist IT firms/ entrepreneurs to set up new IT units which will generate employment. Land of 27.12 acres has been acquired to enable establishing an IT SEZ unit at Imphal in future. Construction of the new IT Park building has started.
- IT firms from outside the state will be encouraged to setup up office at Imphal in the 27.12 acres acquired for the IT Park.
- Initiation of latest projects under research and development beneficial to Government Departments will lead to creation of jobs in the Government Sector.

3.5 The Scheme-wise proposed outlays are summarized as given below:

3.5.1 DEPARTMENT OF INFORMATION TECHNOLOGY : Under this scheme, 8(eight) manpower has been hired on temporary post as contractual engagement for smooth and efficient operation of the Department of Information Technology. In view of the small number of manpower in the Department as against the need for better implementation and monitoring of the National e-Governance plan (NeGP) and other IT program in the State, creation of posts is proposed during the 11th plan to strengthen the manpower of the Department. Salary of 8 nos. staff on contractual engagement is payable from this scheme until the posts are converted to Non-Plan posts.

The Proposed Outlay for the scheme for Annual Plan 2011-12 is Rs. 30 lakhs only.

3.5.2 E-Governance:

- a) State Data Centre : Salary for the composite team and other operational and maintenance expenses.

The tentative Proposed Outlay for the Annual Plan 2011-12 is Rs. 100.00 lakhs only subject to release from DIT, Govt. of India as ACA.

- b) State Wide Area Network : Commissioning of 30 POPs is under process.
- c) Common Service Centre : VLEs training program to be carried out for all Districts. After the completion of the District level training block level training will be carried out. Solar Power at all CSCs to overcome power shortage at the CSCs will be provided.

The Proposed Outlay for the Annual Plan 2011-12 is Rs. 350.00 lakhs only subject to release from DIT, Govt. of India as ACA.

- d) State Service Delivery Gateway(SSDG) : Computers, Printers etc. including Connectivity will be provided to all identified offices under the State Portal, SSDG and the e-forms application project for providing online services to the citizens.

The Proposed Outlay for the Annual Plan 2011-12 is Rs. 200.00 lakhs only subject to release from DIT, Govt. of India as ACA

- e) Capacity Building : Provision of State wide training on eGovernance of Government officials at NISG and Web site development is under process.

3.5.3 INFORMATION TECHNOLOGY PROMOTION

- a) **Human Resources Development:** This scheme has the specific objective to build up scientific temperament among the public, especially students. The activities for 2010-11 will include:

Further Strengthening of SAT (State Academy of Training) and MANITRON is to be initiated. The training course for OCP (Oracle Certified Professional), MCSE (Microsoft Certified Software Engineer), SCJP (Sun Certified Java Programmer) certification etc. is to be initiated. The Certified professional which is in high demand will enable the local IT manpower to get better employment. Awards for new IT innovation are also being proposed.

The Proposed Outlay for the Annual Plan 2011-12 is Rs. 200.00 lakhs only.

- b) **Research and Development:** Research and Development (R&D) has a special economic significance apart from its conventional association with scientific and technological development. R&D investment generally reflects a government's or organization's willingness to forgo current operations or profit to improve future performance or returns and its abilities to conduct research and development.

Therefore new technologies like Wireless Sensor Network, Cloud Computing, Enterprise Content Management, Radio Frequency Identification (RFID) etc needs to be initiated in the State of Manipur to cope with every day changing technology of the world. The Proposed Outlay for the Annual Plan 2011-12 is Rs. 200.00 lakhs only.

c) **SSDG/SWAN Connectivity** : Cost of SSDG/ SWAN will be borne by DIT, Government of Manipur. The Proposed Outlay for the Annual Plan 2011-12 is Rs. 100.00 lakhs only.

d) **Information Technology Park** : Setting up of new IT Park infrastructure at Imphal will assist IT firms/ entrepreneurs to set up new IT units which will generate employment. Land of 27.12 acres has been acquired to enable establishing an IT SEZ unit at Imphal in future. Construction of the new IT Park building has started. IT firms from outside the state will be encouraged to setup up office at Imphal in the 27.12 acres acquired for the IT Park.

The Proposed Outlay for the Annual Plan 2011-12 is Rs. 1000.00 lakhs only.

The Total Proposed outlay for the Annual Plan 2011-12 is Rs. 1500.00 lakhs only

3.5.4 Assistance to Line Departments for Information Technology Infrastructure :

The Department of Information Technology will provide necessary assistance to the line departments regarding application development based on the requirement of the department and procurement of Computer and peripherals.

The Proposed Outlay for the Annual Plan 2011-12 is Rs. 500.00 lakhs only

3.5.5 Grants-in-Aid to Manipur State Information Technology Society (MSITS): The Manipur State Information Technology Society (MSITS) is the implementing agency for various projects under Dept. of Information Technology, Government of Manipur. For better implementation and monitoring of the National e-Governance plan (NeGP) and other IT program in the State .Hiring of 20 manpower is under process on temporary post as contractual engagement. The Proposed Outlay for the Annual Plan 2011-12 is Rs. 50.00 lakhs only.

Summary Statement of proposed outlay of Annual Plan, 2011-12 are as given below:

(Rs.in lakhs)

I. SECTOR VIII SCIENCE, TECHNOLOGY & ENVIRONMENT

Sl. No	Major Head/Minor Head of Development	11 th Plan Proposed outlay 2007-12	A.Plan. 2009-10 Approved Outlay.	A. P 2009-10 Actual Expdt.	Approved Outlay for A.P. 2010-11.	Anto Expdr for A.P. 2010-11	Proposed Outlay for A.P. 2011-12
1	2	4	5	6	7	8	9
	Information Technology	-	-	-			
1.	Department of Information & Technology	-	-	-	25.30	25.30	30.00
	a) Office building, vehicle and infrastructure etc.	-	-	-			
2	E-Governance	4100.00	-	-	346.00	346.00	650.00
	a) State Data Centre	-	-	-			
	b) State Wide Area	-	-	-			

Sl. No	Major Head/Minor Head of Development	11 th Plan Proposed outlay 2007-12	A.Plan. 2009-10 Approved Outlay.	A. P 2009-10 Actual Expdt.	Approved Outlay for A.P. 2010-11.	Anto Expdr for A.P. 2010-11	Proposed Outlay for A.P. 2011-12
1	2	4	5	6	7	8	9
	Network						
	c) Common Service Centre	-	-	-			
	d) State Service Delivery Gateway	-	-	-			
	e) Capacity Building	-	-	-			
3	Information Technology Promotion	927.39	-	15.00	106.70	106.70	1500.00
4	Assistance to Line Departments for Information Technology Infrastructure						500.00
5	Grants-in-Aid to Manipur State Information Technology Society	-	-	-	28.00	28.00	50.00
	Total :	5027.39		15.00	506.00	506.00	2730.00

ECOLOGY AND ENVIRONMENT

The Environment and Ecology Wing was established in 1997. The main function is policy planning, conservation, regulation, co-ordination and promotion of environment related issues. The wing implements plan schemes/works projects for advancing mass awareness and protection of the fragile environment in order to maintain a consistent balance between the development programmes and restoration of natural environment. Besides these, data collection, information dissemination, research and development on the specific environmental issues along with extension of services to different Government Departments/Academic Institution/NGOs on Water-Air-Soil quality through its R&D Laboratory, are some of the prime activities of the office.

The Environment Office is presently implementing 14 approved plan schemes with community participation which may serve as an approach for strategies and action plan to combat climate change scenario in the state – a burning issue in the global context.

The office is responsible for preparation of :

- State Environment Policy under the guidelines of NEP 2006
- State Action Plan on Climate Change with the objectives of NAP on CC
- Action taken report in respect of environmental related Supreme Court cases, like hazardous waste management, radiation pollution, shortage of drinking water, etc.

Responsibilities: 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. It has 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.

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
- XIII. Climate Change
- XIV. Environmental Research and Developmental Programme

Some of the significant achievements are as follow:

- a. Ningshingkhun Biodiversity Park, Jiribam
- b. Biodiversity Conservation and beautification of Irong water body at Luwangshangbam

- c. Improvement of Road median plantation in and around Imphal city
- d. Improvement of State Botanical Garden at Khonghampat
- e. Eco-development and Beautification of Kangla
- f. Compilation of News items on environmental sensitive topics/issues/problems
- g. Identification of information and data gaps
- h. Data bank generation of the information gaps of the State of Environment Report (SoER) of Manipur to put on the Website
- i. About 500 Nos. of NGO's / Clubs / Academic Institutions / Organizations were given financial assistance for organizing Environment Education / Awareness Programme to promote the local Environment conscious Citizen
- j. A whole year advertisement through local cable tv network and Doordarshan Kendra Imphal
- k. Financial assistance are provided to prominent Academicians/ Scientists/Educationists for attending International /National Seminar/Workshop/Congress
- l. The Extension of research and technical facilities to various Scholars/State Govt. Departments/ Organisations/Institutions.
- m. Imparting training cum demonstration programme on drinking water quality with distribution of free Water Testing Kits from time to time.
- n. Water Quality Assessment facilities extended to different Organisations/Institutions/NGOs ,viz, different Assam Rifle Units, Airport Authority of India etc
- o. Environment Impact Studies at River Catchments
- p. Taken up multidisciplinary environment field study/survey at important location of Ukhrul District, viz .i) International Border Buffer Zone at Poi, ii) Siroi hills, iii) Hundung
- q. Environment sensitivity mapping
- r. Research Projects in collaboration with M.U. and CAU on breeding on indigenous fishes
- s. Scientific Report on Characterization and Quantitization of Municipal and Hospital Wastes in Imphal City has been prepared.
- t. Inventarization of Hazardous Wastes
- u. Formulated an action plan on Environment Based Solid Wastes Management Improvement Programme in Greater Imphal Area
- v. R&D Works on wastes composting (vermi and microbial).
- w. Assistance to NGO's/Local bodies for solid wastes management and studies
- x. Environment Information Dissemination through Electronic media under Information Technology programme
- y. Already installed 2 (two) nos. of LED Display boards in and around Imphal City . It is also targeted for Installation of LED boards in every district of Manipur
- z. Maintenance of office website (<http://www.environmentmanipur.nic.in>)
- aa. Development and Improvement of IT materials

Achievements during Annual Plan 2010-11

- I. Ningshingkhun Biodiversity Park, Jiribam
- II. Biodiversity Conservation and beautification of Irong wetland at Luwangasangbam and at Jiri with eco-tourism approach
- III. Beautification and improvement of Eco-Park at Mayangkhang, Senapati
- IV. Improvement of Road median plantation in and around Imphal city

- V. Improvement of State Botanical Garden at Khonghampat
- VI. Conservation of Urban Biodiversity/Water Bodies/Community Ponds
- VII. Updating of website - www.manipurenvironment.nic.in
- VIII. Community Biodiversity Conservation Programme taken up in each and every district.
- IX. Various Environmental Reports and Booklets, Newsletters, Posters, Pamphlets etc. have been published.
- X. About 1400 nos. of Environmental Awareness Programme have been conducted to different villages/towns/city through NGOs, Schools/Colleges, Mahila Mandals etc. under National Environmental Awareness Campaign, MoEF, Govt. of India.
- XI. Under State Plan , nearly 200 nos. of Environmental Awareness programmes were conducted with active participation of the local people towards protection and conservation of Environment.
- XII. Small screen films about the various Environmental Problems/Issues of the State have been produced for imparting knowledge through electronic media.
- XIII. Observing National Environmental Events throughout the year by organizing Seminars/Workshops/Rally/Conference/ Competitions as a routine feature programme.
- XIV. Study on catchment area of major rivers has been performed as a continuous programme.
- XV. Environment Information Dissemination through Electronic media under Information Technology programme
- XVI. Already installed 2 (two) nos. of LED Display boards in and around Imphal City.

Proposed Annual Plan 2011-12 :

1. Sites have been identified to establish more Biodiversity Parks in places like Heibok Ching, Moreh and Improvement of Environment in and around JNIMS Campus during 2011-12.
2. Implementation of Environment Information Dissemination programme is targeted to fill-up some of the gaps, in the field of environmental information, with the common people through the use of certain device like print, electronic and advance information technologies.
3. Under this Scheme it is proposed to take up works relating to conservation of Natural Resources like Forests, Flora/Fauna and Harvesting of rain water as well as to make proper use of the natural resources.
4. Under this Scheme this office is planning to take up works relating to environmental impact studies of the state at the time of taking up any developmental programmes which could lead to environmental degradation.
5. This office is setting up a Geographical Information System Laboratory in order to formulate a descriptive Environmental Planning and Projects.
6. Lamphel Lake/Water bodies conservation and management
7. Conservation of Yaral Pat/ Water bodies.
8. Improvement of Sanapat Wetland conservation programme.
9. Improvement and maintenance of water body/ eco park at Imphal West.
10. Water harvesting programme.
11. Studies on health impact & environmental statistics
12. Joint venture R & D Works with CAU/MU on different environmental themes
13. Joint venture R & D works for indigenous fish culture / multiplication of microbes for composting of wastes

Proposed CSS: (i) Manipur and Iril River Conservation Programme, Lamphelpat (Lake) Conservation, (ii) Sanapat, Utrapat Lake Conservation Programme, (iii) Creation of Biodiversity Park at Luwangshangbam.

Under JNNURM Schemes : (i) Nambul River Conservation (ii) Lamphelpat Lake Conservation (iii) Urban Water Body/ Community Ponds Conservation (84 Ponds)

ANNUAL PLAN - (2011-12) PROPOSED OUTLAYS

(Rs. in Lakhs)

S. L.	Major heads/Minor Heads of Development	11 th Plan 2007-12 Projected Outlay (at 2006-07 prices)	AP 2009-10 Actual Expdr	Annual Plan-2010-11		2007-11 Anti Expdr	Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anti Expdr		
		3	4	5	6	7	8
	Ecology & Environment						
1	Eco-Development Programme	600.00	112.00	112.00	112.00	360.00	140.00
2	Environment Education Programme	116.00	10.00	20.00	20.00	66.00	50.00
3	Environment Monitoring Cell	163.00	30.57	30.57	30.57	118.00	45.00
4	Solid Wastes Management	108.00	15.00	25.00	25.00	68.00	40.00
5	State Share of CSS (River and Lake Conservation)	200.00					
6	Environment Information Dissemination	90.00	13.00	18.00	18.00	60.00	30.00
7	Prevention and Control of Pollution	950.00	200.00	200.00	200.00	700.00	250.00
8	Direction	240.00	44.43	55.45	55.45	180.00	80.00
9	Information Technology	105.00	15.00	20.00	20.00	65.00	40.00
10	Multidisciplinary Scientific Study of Catchment Area of Major River Basins	95.00	9.00	30.00	30.00	60.00	35.00
11	Natural Resources	95.00	14.00	25.00	25.00	65.00	30.00
12	Environment Impact Studies	75.00	12.00	17.00	17.00	50.00	25.00
13	GIS Applications/ Techniques/ Tools/ Training	170.00	25.00	35.00	35.00	120.00	50.00
14	Ecology & Environment (Conservation of Water Bodies & others)	988.61	180.00	200.00	200.00	420.00	400.00
15	Climate Change	80.00		30.00	30.00	30.00	50.00
16	Environmental Research and Developmental Programme	100.00		40.00	40.00	40.00	60.00
	Total	4175.61	680.00	858.02	858.02	2402.00	1325.00

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 first four Annual Plans (2007-11) of 11th Plan period (2007-12): Planning Deptt has a projected outlay of Rs.786.02 lakh for the 11th Plan period (2007-12) against which an anticipated expenditure of Rs.8832.67 lakh has been assessed for the first four Annual Plans (2007-11). The increase in expenditure of Planning Deptt is due to allocation of fund for taking up various development works for various deptts like construction of Planning Deptt' office, upgradation of infrastructure of State Academy of Training, Manipur Sectt Building, implementation of skill development training programme for the educated youths of Manipur, purchase of vehicles for the elected members of ADCs, 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 examined and monitored plan schemes/programmes of various plan deptts.. Financial assistance has also been provided to various SHGs for implementation of income generating schemes.

Outlines for Annual Plan 2011-12: A sum of Rs.1000 lakhs is proposed for Annual Plan 2011-12 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 2011-12 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, 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 upgradation of SAT, etc. Skill Development Training Programme for the educated youths of Manipur will be intensified during 2011-12 with higher allocation of funds. A scheme for the upgradation of capacity building for the officers of the State Govt is also proposed intensified during 2011-12 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 11th Plan and Annual Plan 2011-12 is indicated as below:

(Rs in lakhs)

Item	Projected Outlay for 11 th Plan	Approved Outlay 2010-11	Anti Expdr 2010-11	Proposed Outlay for Annual Plan 2011-12
1	2	3	4	5
Planning Department				
Total:	786.02	4570.00	6306.07	1000.00

SPA, 2010-11 & 2011-12:

Rs.66000 lakhs was provided by the Planning Commission to State Govt during 2010-11 for implementation of various ongoing projects and also for taking up different important projects under Roads & Bridges, PAB, School Education, Water Supply, Power, Flood Control, Sports, Conservation & Management of Loktak Lake and its associated areas and upgradation of infrastructure of JNIMS, etc. The required funds were reflected under Planning Deptt as directed by the Planning Commission. Though the funds under SPA were reflected under Planning Deptt, the required funds will be transferred to all deptts concerned at the time of execution of works.

For Annual Plan 2011-12, a provision of Rs.80000 lakhs is proposed under SPA for both ongoing and new projects.

TREASURIES AND ACCOUNTS

Introduction : The Treasuries & Accounts Department at present has 17 (seventeen) Offices, which include 11 (eleven) District Treasuries and 5 (five) Sub-Treasuries and the Directorate of Treasuries & Accounts. Treasuries are the final milestone of checking for drawal of fund from the Government exchequer. With the introduction of a variety of new schemes and projects over and above the existing procedures and instructions an effective as well as integrated financial management has become the need of the hour.

In the last few years, the level of checks and scrutiny in the Treasury and Sub-Treasury Offices has improved. Instances of financial irregularities have not been heard of. Impact of computerization is being felt on. However, as data integration of the activities taking place at the Treasury and Sub-Treasury Office is not done on a real time basis. Lack of this facility in the existing system is one of the major weaklings; a real sense computerization has to plug in these gaps.

The 17 (seventeen) Offices under the umbrella of Directorate of Treasuries and Accounts include:

1. The Directorate of Treasuries & Accounts
2. Imphal Treasury
3. Imphal East Treasury
4. Lamphel Treasury
5. Churachandpur Treasury
6. Thoubal Treasury.
7. Bishnupur Treasury.
8. Senapati Treasury.
9. Tamenglong Treasury.
10. Ukhruel Treasury.
11. Chandel Treasury.
12. Jiribam Treasury.
13. Imphal Sub-Treasury
14. Kakching Sub- Treasury
15. Moirang Sub-Treasury
16. Kangpokpi Sub – Treasury.
17. Moreh Sub-Treasury.

Computerization in Treasuries may be viewed holistically from at least 3 (three) inter-related aspects. They include:

- (1) Hardware installation,
- (2) Software installation,
- (3) Network connectivity.

(1) Hardware Installation is complete for all the 17 Nos of Offices. The Machines/ Hardwares installed in three phases ranges from 5 years to 3 years. With the passing of time, the maintenance cost for these hardware has dramatically increase on the one hand and the frequency of break down has also increased.

(2) The existing software for computerization only allows electronic passing of bills, passing of Challans & passing of pension bills electronically. The software for accounting, stamp transactions, etc are still yet to covered.

(3) The major weaklings in the existing Computerisation lies in the Network Connectivity and lack of network security and software security.

Outlines of Annual Plan 2011-2012- Proposals: Annual Plan (2011-12) has a propose outlay of Rs.121.45 lakh for continuation of its ongoing schemes. The Annual Plan (2011-2012) proposal of the Treasuries & Accounts Department may be broadly classified into 5 (five) sub-components within the schemes.

- i) 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)
- v) Improvement and Up gradation Treasury Office.

(i) **Computerisation of Treasuries** : 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. The Treasuries function as the cutting edge for all forms of Government expenditure. The financial health of a State can be known only when reports are readily available on a real time basis.

At present, the “Pension Manipur” software for Pension is functioning without separate Pension servers in all the 13 (thirteen) Pension Disbursing Treasuries / Sub-Treasuries. In addition, a centralized database is required to be maintained in the Directorate of Treasuries & Accounts, Manipur. This would help in monitoring the Treasuries/ Sub-Treasuries on real time basis. It would reduce 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.

(ii) **Recurring Expenditure on maintenance of Computers/ Peripherals (AMC)**: At present Treasury establishment is maintaining a huge Computer units (around 176 Nos) in addition to a large number of Printers, UPS, Servers, Standby Generators, etc. Computers along with peripherals so installed at the 16 (sixteen) Treasuries/ Sub-treasuries 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.

(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

(iv) **Implementation of Electronic Clearing Service (ECS) for payment of Salaries** : The Government of Manipur in consultation with Reserve Bank of India have initiated payment of regular monthly salaries of employees through ECS (Credit) from the month of September, 2010 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. As the burden of transaction and salary credit of the DDOs are taken care of by the Treasuries, additional requirement of fund is felt in the following areas:

1. Maintenance of ECS software
2. Floppy Disk for monthly payment of Salary through ECS in the 5 (five) Treasury /Sub-Treasury Offices in and around Imphal
3. 4 shelve Vertical storage units for storage/ safe keeping of bill documents before sending it to the Office of the AG, Manipur

(v) Improvement and Up gradation Treasury Office : Imphal East Treasury Office which is presently located housed at the Mini Secretariat Buildings is being shifted to a new structure/ building very shortly. This shifting process would incur expenses for new network laying, new power laying, new site preparation, etc

District Treasuries at Ukhrol, Chandel and Jiribam are in very bad shape and 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.

The requirement of funds for this activities/scheme is estimated at Rs.121.45 lakhs.

Summary Proposed Outlay of Annual Plan 2011-12 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. 2009-10 Actual Expdr.	A.P. 2010-11		Anti expdr 2007-11	A.P. 2011-12 Proposed Outlay
				Agreed Outlay	Anti. Expdr		
1	2	3	4	5	6	7	8
	Treasury	342.48	63.00	20.00	70.40	203.33	121.45

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.

Review of first four Annual Plans (2007-11) of 11th Plan (2007-2012): All schemes are proposed to be continued during 11th Plan Period and Annual Plan 2011-12. 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.5.00 lakhs for Annual Plan 2011-12.

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 (2011-2012): The Deptt of LFA proposes an outlay of Rs.3 lakhs for Annual Plan 2011-12 against the approved outlay of Rs.1 lakh for 2010-11 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 strengthen the deptt during Annual Plan 2011-12.

Details of plan outlays for 11th Plan and Annual Plan 2011-12 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 - 2010-11		Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Local Fund Audit	61.76	1.00	1.00	3.00

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.

Review of first four Annual Plans (2007-11) of 11th Plan period: Against the projected outlay of Rs.880.34 lakh, the anticipated expenditure for the first four Annual Plans (2007-11) is estimated at Rs.318.20 lakh. The major achievements during the period was procurement of PDS Rice to create buffer stock for improvement & maintaining uninterrupted supply of PDS rice is essential for which a sum of Rs. 300 lakh was provided as one time grant.

Outlines of Annual Plan (2011-12): For Annual Plan (2011-12), a sum of Rs.1612.03 lakh is proposed for implementation of the following schemes:

(A) Direction and Administration:-

(i) *Consumer Awareness Programmes etc:* For creating of Consumer Awareness, observation of National Consumer Rights Day & World Consumer Rights Day, Rs. 3.85 lacs is proposed under the scheme.

(ii) *Purchase of Computers and other related equipments:* During 2010-2011, the Department utilized a sum of Rs. 2.5 lacs for purchase of 4(four) computers and 4(four) printers for using at the head office, FSD at Sangaiprou and at the Imphal West district office. The following equipments are proposed to be procured during 2011-12.

- a) The purchase of 30(thirty) nos. of Desk tops & printers for 9(nine) District offices, godowns and 3(three) ADC.
- b) 15(fifteen) Xerox machines for 9(nine) District offices, godowns and 3(three) ADC.
- c) Also on appointment of a full time retired judge of the Gauhati High Court (I.B) as the President of the Consumer Disputes Redressal Commission (State Commission), it is required to provide him a Laptop. Alongside this 2(two) more laptops is proposed for the Director (Head of the Department) and to the under Secretary of CA, F&PD.

Accordingly, a sum of is proposed for 2011-12.

(iii) *Computerization:* Computerization of AAY, BPL and APL beneficiaries list is essential as the number families under APL, BPL and AAY are to be immediately revised for the proposed Food Security Act. Further Ration Cards issued at present requires total replacement and the total family is expected to be approximately 4.5 lacs. For printing and issuing new Ration Cards to these families, a sum of **Rs. 25.00 lacs** is required.

(iv) **Purchase of 10 (ten) Bolero:** The Department has no roadworthy light vehicles at present. It is urgently required to purchase new vehicles as the previous purchased 2 (two) light vehicles made in 1997 have loyally carried us for more than 10(ten) years. Now it is not in good condition. So, the Department proposes to purchase 10 (ten) nos. of Bolero for 9 (nine) Districts and the Directorate for smooth functioning of TPDS in the State. For purchase of the proposed vehicle it will be worth **Rs. 80.00 lacs** only. And this additional fund is required.

Construction / Renovation of Godown: *Renovation of CAF&PD Godowns:* There are altogether 47 nos. of CAF&PD godowns at different District HQ and Sub-Divisional HQ for a total capacity of 26,000 MT. All the godowns are constructed at the 80s & 90s and is required renovation.

There is immediate need to make all the godowns located at the District, Sub-Divisional HQs. etc. functional and also to install Electronic Weighbridges of 50 MT capacity each at the District / Important godowns. For this an amount of Rs.502.18 lakh is propojected for 2011-12 for renovation of 6 godowns at Koirengei and 25 godowns located at the Districts & Sub-Divisional HQs.

a) Estimated cost for 6 godowns at Koirengei.	- Rs.	130.10 lakhs
b) Estimated cost for 25 godowns at different locations.	- Rs.	186.00 lakhs
c) Installation of Electronic Weighbridges at Senapati, Chandel, Moreh, CCPur, Bishnupur, Thoubal & Sangaiprou.	- Rs.	168.00 lakhs
d) Conversion of 30 MT old Weighbridge to 50 MT Electronic Weighbridge at Sangaiprou.	- Rs.	11.53 lakhs
e) Conversion of 30 MT old weighbridge to 50 MT Electronic weighbridge at Koirengei	- Rs.	6.55 lakhs
Total	- Rs.	502.18 lakhs

(ii) *Proposal for construction of 5000 MT godown at Jiribam :* Due to frequent bands and blockades on National Highway – 39, transportation of food grains and sugar on this lifeline is always disrupted. As such, State Government has decided to transport State's requirement of food grains under TPDS on National Highway No. 53 as its 2nd lifeline. In addition to the present godown of 2500 MT capacity for FCI, construction of another 2500 MT capacity godown has also been started at Jiribam.

It is proposed to construct a new godown of 5000 MT capacity at Jiribam in addition to the present 1000 MT godown for storing State's requirement of food grains after lifting / shifting from FCI godown at Jiribam for further lifting upto Imphal to supplement FCI's transportation. For construction of the proposed godown a sum of **Rs. 600 lakh** is proposed

(B) State Consumer Helpline: For this, Government of India provided a sum of Rs. 21.95 lacs as its share. State Government has also earmarked a sum of Rs. 3.2 lacs for the financial year 2010-11 as State share.

(C) Publicity-cum-Awareness Campaign for TPDS beneficiaries: A sum of Rs. 19.29 lacs was provided in the financial year, 2009-10. It has been arranged to reallocate the fund to all Districts for formation of Consumer Clubs at prominent schools or colleges in co-ordination with one selected NGOs or District Consumer Clubs. Now it is under process to complete within the Financial Year 2011-12.

(D) Strengthening of Consumer Disputes Redressal Agencies: A sum of Rs. 60.00 lacs was provided for strengthening the infrastructure of Consumer Fora under the scheme of Integrated Project on Consumer Protection (IPCP) for the State of Manipur during the financial year 2007-08. Against the allocated fund under IPCP, a sum of Rs. 15.00 lacs each has been provided for the construction of District Consumer Courts at Senapati, Churachandpur, Tamenglong and Chandel respectively. Construction at Tamenglong and Chandel had already been started and for Senapati and Churachandpur it is also being started. The fund provided is for creation of assets as 1st instalment (50%) of the total fund. After submission of Financial and Physical progress remaining 50% will be released by Government of India as 2nd phase for non-building assets. As such another Rs. 60.00 lacs is required to complete the construction works.

(E) Establishment of Village Grain Banks: Government of India sanctioned a sum of Rs. 24.39 lacs under CSS during 2007-08 and 2008-09 for establishment of 99 and 101 numbers of Village Grain Banks as its share for training, office expenses, transportation cost for altogether 200 Village Grain Banks. The available fund is in MH-8449. 50% of State share for transportation cost @ Rs. 1800/- per Village Grain Banks i.e. **Rs. 3.60 lacs** is required.

Summary statement of Annual Plan 2011-12 is shown as detailed below:

(Rs in lakh)

Sl. No.	Name of Scheme	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expdr	Annual Plan - 2010-11		2007-11	Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anti Expdr	Anti Expdr	
0	1	2	3	4	5	6	7
	Food : Expansion of PDS						
1	Direction & Administration	24.00	6.00	9.20	9.20	18.20	
	i) Consumer Awareness Prog etc.	0.00	0.00	0.00	0.00	0.00	3.85
	ii) Purchase of computers & other related equipments.	0.00	0.00	0.00	0.00	0.00	65.00
	iii) Compurisation of beneficiaries.	0.00	0.00	0.00	0.00	0.00	25.00
	iv) Purchase of ten Boleros.	0.00	0.00	0.00	0.00	0.00	80.00
	v) State Consume Helpline (SS)	0.00	0.00	0.00	0.00	0.00	9.00
	vi) Procurement of PDS stock	0.00	300.00	0.00	0.00	300.00	0.00
	Sub-Total	24.00	306.00	9.20	9.20	318.20	182.85
2	Const / Renovation of godowns etc.	856.34	0.00	0.00	0.00	0.00	
	State Plan	0.00	0.00	0.00	0.00	0.00	
	i) Renovation of CAF&PD Godowns.	0.00	0.00	0.00	0.00	0.00	502.18
	ii) Proposal for construction of 5000 MT godown at Jiribam.	0.00	0.00	0.00	0.00	0.00	600.00
	iii) Proposal for constn of one Type-IV QTR (Guest House) at Jiribam.	0.00	0.00	0.00	0.00	0.00	67.00
	iv) Impv/ construction of Parking area in front of CAF&PD godwn at Jiribam.	0.00	0.00	0.00	0.00	0.00	10.00
	v) Proposal for constn of 1000 MT capacity godown at Keiphundai, TML	0.00	0.00	0.00	0.00	0.00	250.00
	Sub-Total	856.34	0.00	0.00	0.00	0.00	1429.18
	Total (CAF & PD)	880.34	306.00	9.20	9.20	318.20	1612.03

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 in the social milieu.

The goal of Tourism Department is to optimize the utilization of the positive potential for tourism industry in the state so as to bring about inclusive development of Tourism industry in the hills and valley of Manipur particularly with the aim of enhancing economic condition of the women and weaker sections of society and to act as source of income for the people of the state in general.

Tourism is traditionally associated with leisure and recreation involving movement of people to places with huge economic spin offs. It provides immense potential for generation of employment in travel, hospitality industry and allied activities. Scale of employment generation and expansion of economic activity in Tourism related 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.

The Department has increased the spending on the yearly festival held in November to showcase tourism in Manipur. It has made it a state level festival and renamed it as 'Manipur Sangai Festival' with fixed calendar dates for celebrating from 21st November to 30th November every year. Thus, this festival is now a major event for promotion of tourism in the state. The Department also plans to utilize local festivals like Lemon Festival of Ukhrul, Orange Festival of Tamenglong, Pineapple Festivals of Andro and Churachandpur, etc. as events for promotion of tourism in the state by coordinating with the local organizers of these festivals.

Review of first four Annual Plans (2007-11) of 11th Plan period: Against the projected outlay of Rs.1314.90 lakh for the 11th Five year Plan (2007-12) the anticipated expenditure for the first four Annual Plans (2007-11) is assessed at Rs.725 lakh with the anticipated expenditure of Rs.263 lakh for Annual Plan 2010-11. During the period construction of Tourist Home at Singda, Renovation and repairing of Directorate building, Alpine huts at Sendra and Durga Mandop at Kanglatongbi has been completed while the construction work in the remaining schemes is nearing completion. Sangai Festivals have also been successfully organized during the period with the aim to showcase the tourist potential, rich cultural heritage and handloom & handicraft products of State. The following statistical appreciation will also indicate tourist profile of the State

Tourist Profile : Statistical information available on the tourist inflow into the state has been extremely encouraging. The figures on foreign and domestic tourist arrivals in the state for the last three years are furnished below:-

Year	Domestic	Foreign	Total
2007-08	1,01,000	460	1,01,460
2008-09	1,15,300	271	1,15,571
2009-10	1,27,524	405	1,27,929

Outlines of Annual Plan (2011-12): An outlay of Rs.612 lakh is proposed for Annual Plan 2011-12 to continue the implementation of 6 (six) ongoing schemes. Schematic outlay for Annual Plan (2011-12) is given below:

(Rs in lakh)

Sl. No.	Scheme	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expdr	Annual Plan - 2010-11		2007-11	Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anti Expdr	Anti Expdr	
0.	1.	2.	3.	4.	5.	6.	7.
	Tourism						
1	Tourst Centres/Buildings	871.00	83.00	108.00	108.00	464.97	215.00
2	Tourist Transport						38.00
3	Promotion and Publicity	300.90	42.00	97.00	150.00	163.03	328.00
4	Direction and Administration	143.00	35.00	5.00	5.00	90.00	31.00
	Total	1314.90	160.00	210.00	263.00	718.00	612.00

DISTRICT COUNCIL

Introduction: 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 4 (four) districts.

1.2 As per 2001 population census, the State has a total population of 22, 93,896 persons, of which the Scheduled Tribe population is 7, 41,141 persons (32.31%). Majority of Scheduled Tribe population are living in the five hill districts. However, 2.60% of the total S.T. population is also living in 4 valley districts.

1.3 Under the Manipur (Hill Areas) District Council Act, 1971, 6 (six) Autonomous District Councils (A.D.C.) were created from the hill areas of Manipur populated by the Scheduled Tribe people namely i) Chandel ADC, ii) Churachandpur ADC, iii) Tamenglong ADC, iv) Senapati ADC, v) Kangpokpi ADC & vi) Ukhrul ADC.

1.4 The first election to the six ADCs was held in the year, 1973, Second election in the year, 1978 & the Third election in the year, 1983. Thereafter, the councils remain superseded on account of the demand of the hill people for Sixth Schedule & remain suspended till the election to the six ADCs held in May- June, 2010.

1.5 The District Council Act has been amended three times by the Government of Manipur viz.

- i) The Manipur (Hill Areas) Autonomous District Council Act, 1975,
- ii) The Manipur (Hill Areas) District Councils (Second Amendment) Act, 2006, &
- iii) The Manipur (Hill Areas) District Councils (Third Amendment) Act, 2008.

1.6 The election to the 6 ADCs was successfully completed on 16.06.2010 & the elected & nominated members of the District Councils subscribed an oath of allegiance to the Constitution of India on 26.06.2010 jointly at the Khuman Lampak Stadium. The three ADCs namely, i) Senapati ADC, ii) Tamenglong ADC & iii) Churachandpur ADC elected their Chairman on 09.07.2010 & assume the office of the same day while i) Chandel ADC, ii) Kangpokpi ADC & iii) Ukhrul ADC elected their respective Chairman on 14.07.2010 & had assumed the office on the same day. With this all the six ADCs have now become functional in Manipur after a gap of 22 years.

1.7 There are 26 nos. of Members (including 2 nominated Members) per District Council.

1.8 Devolution of powers to these six Autonomous District Councils has been finalized.

Review of first four Annual Plans (2007-11) of 11th Plan period : The District Council has a projected outlay of Rs. 11255.07 lakhs for the 11th Five Year Plan period (2007-12) against which an expenditure of Rs.8286 lakh is anticipated during the first four Annual Plans (2007-11).

2.1 Against the allocation of Rs. 1000 lakhs for Annual Plan 2010-11 for District Council/Hills, an expenditure of Rs.5786 lakh is likely to incur with additional allocation of fund of Rs.4786 lakh in the intervening period. The additional fund of Rs.4786 lakh is provided to meet the expenditures on pay & allowances of the newly elected councilors, requirement of fund for additional Primary Teachers, Repairing/ renovation of the District Council House at

Chingmeirong, Imphal. Another sum of Rs.136 lakh has also been provided for purchase of vehicles for the Chairmen and Vice Chairmen of the newly elected 6 ADCs. Actions has also been initiated by the State Govt for delegation of more power to the elThe State Govt is also planning to delegate more power

Outlines of Annual Plan (2011-12) :

3.1 During the year, 2011-12, an amount of Rs. 62965.00 lakhs including Rs.1275 lakh for development of infrastructure of Autonomous Council is proposed to meet the expenditures on pay & allowances of the Primary Teachers, requirement of fund for newly elected District Council Members, Office & other expenses and for implementation of various developmental programmes through the Autonomous District Councils.

3.2 Table below indicates the projected outlay of 11th Plan, expenditures for Annual Plans (2007-11) & proposed outlay of AP 2007-2012:

(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 Actual Expdr	Annual Plan- 2010-2011 Agreed Outlay	Annual Plan- 2010-2011 Anti. Expdr.	2007-2011 Anti. Expdr.	Annual Plan 2011-12 Proposed Outlay.
0	1	2	3	4	5	6	7
	DISTRICT COUNCILS	11255.07	850.00	1000.00	5786.00	8286.00	62965

3.3 Table below indicates Scheme/ programme wise anticipated expenditures during the year, 2010-2011 and proposed outlay during the year, 2011-2012:

(Rs. in lakhs)

Sl. No.	Name of the Sector/ Name of Schemes/ Programmes	2010-2011 Anticipated Expenditures	2011-2012 Proposed Outlay
1.	2.	3.	4.
	DISTRICT COUNCILS		
A:	Salary		
1.	Pay & allowances of Primary teachers	4649.98	5471.26
2.	Pay & allowances of District Council Members	136.56	204.84
	Sub- Total: Salary	4786.54	5676.10
B:	Non-Salary		
1.	Repairing/ renovation of District Council House, Chingmeirong, Imphal	386.00	0.00
2.	Office & other contingencies	613.46	5558.30
3.	Implementation of various developmental programmes	0.00	50455.60
	Sub-Total: Non-Salary	999.46	56013.90
C	Dev of infrastructure under TFC	-	1275.00
	TOTAL: DISTRICT COUNCILS	5786.00	62965.00

SURVEY AND STATISTICS

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

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

The following new schemes are also proposed to be implemented in Manipur during the 11th Five Year Plan :

1. Collection of Basic Statistics for Local Area Development.
2. Crop Cutting Experiments on Fruits/Vegetables and other Minor crops.

REVIEW OF THE FIRT FOUR ANNUAL PLANS (2007-2011) OF 11TH PLAN PERIOD : The projected outlay of the Eleventh Five Year Plan (2007-2012) is Rs.942.95 lakhs out of which allocated outlays for the first four years was Rs. 62.00 lakhs for Annual Plan 2007-08 , Rs. 75.00 lakhs for Annual Plan 2008-09, Rs. 75.00 lakhs for Annual Plan -2009-10 and Rs.265 lakh for 2010-11 totaling Rs.477 lakh. The anticipated expenditure during the first four Annual Plans (2007-11) is assessed at Rs.469.71 lakh. Approved outlay of Rs.265 lakh for Annual Plan 2010-11 includes Rs.180 lakh for strengthening of Statistical infrastructure in the State and District HQ under TFC. Some of the major achievements during the first four Annual Plans (2007-11) are collection & compilation of various socio-economics data at lower level/sub-divisional level., conduct of state level conference of NSS, etc.

OUTLINES OF ANNUAL PLAN (2011-12) : For the implementation of all ongoing schemes during Annual Plan (2011-12), a sum of Rs.399.10 lakh is proposed. The proposed outlay of Rs.399.10 lakh includes Rs.180 lakh for strengthening of Statistical infrastructure under TFC. During the year, it is proposed to collect village level data from 138 villages of Manipur. Statement indicating the projected outlay of 11th plan, anticipated expenditure for Annual Plans (2007-11) and proposed outlay of Annual Plan (2011-12) are as given below:

(Rs. In lakhs)

Sl. No.	Major / Minor Head of Development	Eleventh Plan 2007-12 Proposed Outlay	Annual Plan 2009-10 Actual Expdr	Annual Plan -2010-11		Annual Plan 2011-12 proposed Outlay
				Approved Outlay	Anticipated Expdr	
1	2	3		4	5	6
	1.Strengthening of Statistical Machineries at different levels.					
	a)Strengthening of District Statistical Offices.	113.20	24.00	25.00	25.00	25.00
	b)Improving of Statistical Infrastructure under TFC			135.00	64.00	64.00
	c)Strengthening of State HQ	36.80	15.00	15.00	15.00	15.00
	d) Improving of Statistical Infrastructure under TFC	-	-	45.00	116.00	116.00
	2. Strengthening of NSS Orgn.	150.00	24.00	30.00	30.00	50.00
	3. Strengthening of Computer Unit	40.00	5.00	7.00	7.00	10.00
	4 Crop Estimation Survey	25.00	5.00	6.00	6.00	8.00
	5 Collection of Environmental Statistics	10.00	2.00	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: a) State plan:	942.95	75.00	85.00	85.00	219.10
	b) Improving of Statistical infrastructure under TFC			180.00	180.00	180.00
	Grand total (State Plan + TFC)	942.95	75.00	265.00	265.00	399.10

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 consumerism 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 sides of the same coin in as much as the main thrust of their duties and responsibilities is (TO 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 2011-12: The Deptt has a projected outlay of Rs.175.17 lakh for the 11th plan period 2007-12). The likely expenditure to be incurred during the first four annual Plans (2007-11) has been assessed at Rs.14 lakh. The Draft Annual Plan 2011-11proposes a sum of Rs.442 lakh to achieve better enforcement of Weights & Measures Act and Rule both central and state in Manipur in consumers economic interests. The Department set a target to collect a sum of Rs.5.50 lakh during 2010-11 and Rs.6.00 lakhs in 2011-12 as departmental revenue 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 requirement of fund during Annual Plan 2011-12 is projected for the following items.

Need for purchase of vehicles: The department has 2 (two) vehicles (Bolero & D.I.Tata) and 1 (one) Auto Rickshaw for use by the field officials during their field work programmes . Due to the shortage of vehicles the department could not take up the enforcement works in the far flung areas of the hill districts. It can be done only in areas having motorable roads. To solve these problems department proposes for purchase of vehicle. Therefore, a sum of Rs.15 lakhs for purchase of 1 Bolero-VLX and 2 Maruti Van in the year 2011-2012 is proposed. The Department also proposes for auction sale of 1(One) Jeep & 1(One) Autorickshaw which was purchase in the year 1988 & 1997 since the existing vehicles are off road and unserviceable.

Need for construction of office building, etc. Another handicap in the functioning of this office/directorate is lack of office building of its own. It is, therefore proposed for construction of new building improvement of Campus, main gate , upkeep of fencing , construction of garage & construction

of Calibration Station at the existing land both for Imphal East & Imphal West Offices. In view of the above facts and circumstances, the Department proposes Rs. 442.00 lakhs during 2011-2012.

A summary statement of the proposed outlay for the 11th five year plan and Annual Plan 2011-12 is given below:

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan - 2010-11		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	442.00

UNIVERSITY AND HIGHER EDUCATION

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

The primary objective of the University & Higher Education 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 respective local people 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.

Keeping the above objective in view and considering the continuing plan of action, the following programmes, which are student-centered, are being projected during the Annual Plan 2011-12.

1. Direction and Administration : Strengthening and Monitoring Unit for proper Plan Schemes implementation along with TSP and SCSP.
2. Govt. Colleges :
 - (a) Strengthening of academic staff by creating need based new teaching posts.
 - (b) Strengthening of Science, Arts, Commerce and Law faculties 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, Science Laboratories, hostels, libraries, toilets, repairing, 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.
9. Capital Outlay on Education : Facilities for construction/ repairing of class-rooms, buildings, fencing, toilets and others of Govt. Colleges.

Department has proposed a scheme for development of Tribal and Scheduled Caste students.

Review of the last three Annual Plans (2007-2010) and Annual Plan 2010-11 : Against the projected outlay of Rs.12851. lakh for 11th Plan period (2007-12), an anticipated expenditure of Rs.5301.78 lakh for the first four Annual Plans (2007-11) has been assessed for implementation of normal plan schemes. The works/activities taken up include assistance to non-govt Colleges, purchase of library books, payment of scholarships to students, land acquisition of IGNTU and other infrastructure development at the temporary campus, etc..

Present Status of the Schemes /Projects : The main objective of the scheme of the Higher Education is to improve the quality of education in Higher Education sector in the State. With the implementation of National Policy on Education, 1986, the Government Degree Colleges have been suffering from the lack of infrastructure both in academic and physical aspects. As per the 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. To assert this problem the development plans to create at least 100 Nos. of teaching posts.

Due to the cost-escalation in science equipments, chemicals and other accessories, the rate of expenditure per student per annum on consumable items has to be increased. Further, the opening of Science subjects involving practical as well as other self financing courses in rural and hill areas demand more capital investments for establishment of new laboratories for which sufficient fund is to be earmarked.

Physical Target / Programme : Out of the 28 Government Colleges, 25 are imparting Colleges general education, 1(one) is professional college viz. L.M.S. Law College and 2(two)

are Teachers' Training Colleges viz, D.M.College of Teacher Education and Hindi Teachers' Training College. The ratio of number of Govt. colleges scattered in 3 areas is :- Urban: Rural :

Hill is as 14 : 7 : 7. Altogether 28 Govt. colleges are to be nurtured to uplift Higher Education in the State. The following programmes are being proposed.

Student Amenities : Assistance to students to make overall improvement of the academic environment for promotion of quality of teaching-learning along with study tours/ field trips prescribed in the syllabi and encouragement for participation in co-curricular activities inter-alia to develop their personality.

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

Deficiency of Staff : With the 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 being run with shortage of teaching staff 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.

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

U.G.C. Matching Grants and Development : University Grants Commission (UGC) extend financial assistance to Degree Colleges which are approved under clauses 2(f) & 12(b), of the UGC Act 1956. Under the Programme all the 28 Government Colleges, 14 in Urban, 7 in Rural and 7 in Hill areas have been approved by the UGC. The UGC earmarked certain amount for each college for the various programmes, which are chalked out by the Commission. Since the UGC assistance on development is limited and cannot meet the immediate requirement of the colleges, a matching grant is to be allocated for development programmes of the UGC recognized colleges.

Work Programme:

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.

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.

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.

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.

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.

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.

Outlines of the Annual Plan 2011-12 : The proposed outlay for the Annual Plan 2011-12 in respect of the Department of University & Higher Education is Rs.2624.00 lakh, out of which, Rs.50.00 lakh is to be earmark for promotion of Women's Education Programme, Rs.80.00 lakh is to be earmarked for procurement of Science Equipments/chemicals and strengthening of Science laboratories, Rs.100.00 lakh for Tribal Sub-Plan, Rs.20.00 lakh for SCSP and a sum of Rs.458.00 lakh is being proposed to earmark for execution of infrastructure upgradation works. During the Annual Plan, 2011-12, it is proposed to upgrade/strengthen the existing colleges by opening various industry/market friendly/skill-oriented courses of study.

The summary schematic proposed outlay for 2010-11 is given below:

(Rs. in lakh)

Sl. No.	Major Head / Minor Heads of Development	Projected Outlay for 11th Plan	Annual Plan 2010-11		Annual Plan 2011-12
			Agreed Outlay	Anticipated Expenditure	Proposed Outlay
0	1	2	4	5	6
	Higher Education				
1	Direction and Administration	832.00	173.64	173.64	100.00
2	Govt. Colleges and institutes	7039.00	789.59	789.59	1526.00
3	Assistance to Non-Govt. Colleges & Inst.	2000.00	170.00	170.00	300.00
4	Faculty Dev. Prog.	200.00	15.00	15.00	35.00
5	Text Book Development (Purchase of Lib. Books)	400.00	30.00	30.00	70.00
6	Scholarship	30.00	5.00	5.00	5.00
7	Institute of Higher Learning	150.00	38.00	38.00	50.00
8	Other Expenditure	700.00	239.11	679.61	80.00
Capital Outlay on Education					
9	Govt. Colleges & Institutions.	1500.00	216.00	216.00	458.00
Total : University & Hr. Edn		12851.00	1676.00	2116.25	2624.00

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 aims at educating all children. For achieving the target of Universalisation of Elementary Education, an effort for providing useful & relevant elementary education to all children in the age group 6-14 by 2011 has been made during 11th plan which pay special attention to this area.

Hence, the basic approach of the 11th Plan on General Education (Schools) shall be based mainly on national objectives envisaged in the NPE, new strategies under SSA and the achievement/shortfalls on the 10th Plan on General Education (Schools) in the context of the present Manipur.

REVIEW OF THE ANNUAL PLAN 2009-2010 : The projected outlay of 11th Five year Plan in respect of School Education is Rs.30050.00 lakh against which the anticipated expenditure during the first four Annual Plans 92007-110 is estimated at Rs.19905.37 lakh. The approved outlay of Rs.6822.55 lakh for Annual Plan 2010-11 is likely to be utilized during the year.

In accordance with the constitutional commitment to ensure free & compulsory education for all children for the age group 6-14 years, the provision of Universalisation of Elementary Education has been a salient feature of Sarva Shiksha Abhiyan (SSA) and the project of SSA is implemented in the State too.

The scheme 'National Programme of Nutritional Support to Primary Education' commonly known as Mid-Day-Meal scheme has been under implementation 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 2010-2011.

There are 584 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 under Plan. Thus, the extension of grants to Grant-in-Aid schools continues during the Year 2010-2011.

In order to inculcate scientific temper and competitive awareness to the children, the Department conducted 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.

OBJECTIVES: 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 are 74,083 for 6-11 years and 80,718 for 11-14 years.

Hence, the objectives of the 11th Plan are enumerated as 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 2010-2011.
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.

PRIORITIES : Priorities are accorded for implementation of the following Plan programmes to achieve the broad objectives of the Deptt.

- 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.

OUTLINE OF ANNUAL PLAN 2011-12 : The Annual Plan 2011-12 proposes an outlay of Rs.11046.55 lakhs against the approved outlay of Rs.7222.55 lakhs for Annual Plan 2010-2011. The proposed plan outlay of Rs.11046.55 lakh include Rs.2263.00 lakhs for grants to Grant-in-Aid Schools, Rs.295.00 lakhs for payment of remuneration of part time lecturers and Rs.173.85 lakhs as State Share of Information and Communication Technology (ICT), Rs.3000.00 lakhs for State Share of SSA, Rs.890.40 lakhs for Mid-Day-Meal and Rs.1500.00 lakhs for RMSA. The break up of the Annual Plan 2011-12 is givenbelow.

(Rs. in lakhs)

Sl. No.	Name of Scheme	State share of CSS				Grants To Grant in aid School	Remuneration of Part Time lecturer	Other Programmes	RTE under TFC	Total
		SSA	ICT	RMSA	Mid-day Meal					
1	Elementary Education	3000.00	-	-	890.40	2015.00	-	310.00	300.00	6515.40

2	Sec Education	-	173.85	1500.00	-	248.00	295.00	2162.30	-	4379.15
3	Language Devl.	-	-	-	-	-	-	116.00	-	116.00
4	General	-	-	-	-	-	-	36.00	-	36.00
TOTAL		3000.00	173.85	1500.00	890.40	2263.00	295.00	2624.30	300.00	11046.55

Proposed Outlay of Annual Plan 2011-12 : With the outlay of Rs.11046.55 lakhs, the Department proposed to continue implementation of the following development programmes.

1. Continuance of the implementation of Sarva Shiksha Abhiyan with a provision of Rs.3000.00 lakhs as State share for 2011-12.
2. Providing cooked food under Mid-Day-Meal prog. with Rs.890.40 lakhs.
3. Extension of grants to Grant-in-Aid Schools with of Rs.2263.00 lakhs.
4. Part-time lecturers in Hr. Sec. Schools.
5. Information and Communication Technology (ICT)/ CLASS for schools with Rs.173.85 lakhs.
6. RMSA with a provision of Rs.1500.00 lakhs.
7. RTE under TFC with Rs. 300.00 lakhs.
8. Other normal development programmes.

Summary financial statement for Proposed Outlay of Annual Plan 2011-12 is as indicated below:

(Rs. in lakhs)

Sl. No.	Major /Minor Heads of Development	Projected Outlay for 11 th Plan	Annual Plan 2009-10 Actual Expdr	Annual Plan 2010-2011		Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0	1	2		4	5	6
	1. GENERAL EDUCATION					
I.	Elementary Education	18600.00	3056.30	3548.50	3148.5	6515.40
II.	Secondary Education	9784.00	2362.66	3537.65	3537.65	4379.15
III.	Language Development	200.00	87.80	107.80	107.80	116.00
IV.	General	1466.00	444.79	28.60	28.60	36.00
Total :		30050.00	5951.55	7222.55	6822.65	11046.55

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 first four Annual Plans (2007-11) : SCERT has a projected outlay of Rs.912 lakh for the 11th plan period (2007-12) out of which an expenditure of Rs.495 lakh is likely to incur during the first four Annual Plans(2007-11). The following achievements are 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 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 2011-12: The Deptt of SCERT proposes an outlay of Rs. 174.66 lakhs for Annual Plan 2011-12 for the implementation of ongoing schemes. The following table the summary scheme-wise allocation for 2011-12.

(Rs. In lakhs)

SI No.	Major head/Minor head of Development	Projected Outlay for 11th Plan	Annual plan 2010-11		Annual Plan 2011-12 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	3.00
	District Centre for English.	-	-	-	-
3	Pop. Education	3.00	0.30	0.30	1.00
4	Evaluation and Research.				
	Examination reforms.	10.00	5.00	5.00	5.00
	Edu. Research and Survey	15.00	4.00	4.00	6.00
5	Educational Technology	30.00	11.00	11.00	16.26
6	Vocational Guidance and counseling service	10.00	3.00	3.00	3.60
7	Library and Doc. services.	20.00	0.75	0.75	2.00
8	Vocationilisation of Edn.(VE)	470.51	-	-	6.00
9	Direction and Administration.				
	SCERT	3.49	27.15	27.15	56.00
	Information Technology (IT)	15.00	3.30	3.30	5.00
	Major Works. (SCERT)	250.00	180.00	180.00	50..00
Total		912.00	250.00	250.00	167.66

ADULT EDUCATION

Introduction: The Adult Education Department, Manipur has been implementing various Adult Education Programme sponsored by the Central Government and State Government since the establishment of the Directorate of Adult Education, Government of Manipur in 1980. According to the impact and deficiencies, 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 15 years and above and improvement of living standards of the people in general. The Department of Adult Education implemented i) Strengthening of Administrative Structure (SAS) at State and District level ii) Rural Functional Literacy Programme (RFLP) iii) Total Literacy Campaign (TLC) iv) Post Literacy programme (PLP). Now, the Government of India has introduced a new Literacy programmes known as Saakshar Bharat Mission - 2012 which has four components of literacy programmes e.i. i) Basic Literacy, ii) Basic Education, iii) Vocational Education and iv) Continuing Education.

Review of first three Annual Plans (2007-10) of 11th Plan Period (2007-12): Against the projected outlay of Rs.3196 lakh for 11th Plan Period (2007-12) in respect of Adult Education, a sum of Rs.168.76 lakh had been provided during the first three Annual Plans (2007-10) – Rs.50 lakh for 2007-08, Rs.60 lakh for 2008-09 and Rs.60 lakh for 2009-10. Out of the allocated amount of Rs.170 lakh, an amount of Rs.148.76 lakh had been utilized for the establishment of the Directorate of Adult Education and other District Offices. The Department continued the Post Literacy Programme in nine districts of the State during the 2007-08 in which a total number of 2, 41, 402 target groups were enrolled out of which 1, 52, 164 adult learners completed Primer – IV. Skill Development & Income Generation Programmes, establishment of village libraries etc. were also taken up as a part of the 2nd phase of Post Literacy Programme in the State.

The Department continued the Post Literacy Programme during the 2008-09 by carrying out the remaining Skill Development & Income Generation Programmes, establishment of village libraries etc. in the State. During the year 2008-09, the Department produced another 22, 534 adult learners who completed primer – IV. As such the Department was able to produce 1, 74, 698 adult learners who have completed Primer – IV at the end of the Post Literacy Programme.

The preparatory works of Saakshar Bharat Mission 2012 started during the 2009-2010 in addition to other normal programme. During 2009-10, 8577 nos of centres opened, 2,57, 330 learners enrolled.

Review of Annual Plan 2010-11: Annual Plan 2010-11 has an approved outlay of Rs.178.22 lakhs. Out of this, Rs.113.22 lakhs is for implementation of Saakshar Bharat Mission being the State Matching Share, Rs.25.00 lakhs for construction of Administrative building at Chandel District, Rs. 12.00 lakhs for Office Expenses, Rs.2.00 lakhs for IT and Rs.26.00 lakhs for other normal charges.

Saakshar Bharat Mission 2012 : Saakshar Bharat – Mission 2012 was launched on the International Literacy Day, the 8th September 2009 by the Government of India and will be in operation till 31-3-2012, the end of the Eleventh Five Year Plan (2007-12).

The Government of India has sanctioned for implementation of 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. Accordingly, the Department of Adult Education Department, Government of Manipur launched the Saakshar Bharat Mission- 2012 in the State on the 15th January, 2010 at Thoubal District and the same was also launched simultaneously in other three Districts (Chandel, Senapati & Tamenglong).

At present, the Department and SLMA, Manipur has completed formation of various committees in the four Saakshar Bharat Districts (Thoubal, Chandel, Senapati and Tamenglong District) at the District level as well as Gram Panchayat level; opened Bank Accounts, Adult Education Centres; Engaged Coordinators & Preraks, Completed House hold Survey, Batching & matching of Volunteer Teachers & Learners; Completed Environment building activities; Development of Basic & Bridge Primers for eight languages viz Manipuri, Mao, Maram, Paomai, Thadou-kuki, Ruangmei, Liangmai and zeme), etc.

Saakshar Bharat – Mission 2012 has four broad objectives:

- I. Impart functional literacy to non-literate adults of 15+ age group. (Basic Literacy)
- II. Enable the neo-literate adults to continue their learning beyond basic literacy and acquire equivalency to formal educational system. (Basic Education)
- III. Equip non and neo-literates with vocational skills to improve their leaving and earning conditions – Skill Development & Vocational Training. (Vocational Education)
- IV. Establish a learning society by providing opportunities to neo-literate adults for continuing education. (Continuing Education)
- V. 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 funding pattern 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.

District Plan:

1. Chandel District: - There is 1, 22, 714 persons in Chandel district according to 2001 census. Out of which 86 persons are SC illiterates, 34, 019 persons are ST illiterates and other illiterate population is 2357. The number of illiterates (women in age group of 15+) to be covered under the Saakshar Bharat Mission is 14,648 as per the survey report. The number of AECs in Chandel District are 350 (Existing 59 AECs + Additional 291 AECs) for the District. Fund flow (10 % State Matching Share) to Chandel District is Rs.46.82 lakhs (Recurring & Non recurring).

2. Senapati District: - There is 2, 83, 621 persons including Mao-Maram, Paomata and Purul Sub-division which were excluded in 2001 census 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. The number of illiterates (women in age group of 15+) to be covered under the Saakshar Bharat Mission is 32,498 as per the survey report. The numbers of AECs in Senapati District are 625 (Existing 78 AECs + Additional 547 AECs) for the District. Fund flow (10 % State Matching Share) to Senapati district is Rs.89.08 lakhs (Recurring & Non recurring).

3. Tamenglong District: - There is 1, 11, 493 persons in Tamenglong District according to 2001 census. Out of which 2 persons are SC illiterates, 27, 854 persons are ST illiterates and others illiterates population is 840. The number of illiterates (women in age group of 15+) to be covered under the Saakshar Bharat Mission is 11, 579 as per the survey report. The numbers of AECs in Tamenglong District are 198 (Existing 56 AECs + Additional 142 AECs) for the District. Fund flow (10 % State Matching Share) to Tamenglong District is Rs.24.97 lakhs (Recurring & Non recurring).

4. Thoubal District: - There is 3, 66, 341 persons in Thoubal District according to 2001 census. Out of which 6, 614 persons are SC illiterates, 784 persons are ST illiterates and other illiterate population is 78, 267. The number illiterates (women in age group of 15+) to be covered under the

Saakshar Bharat Mission is 34,299 as per the survey report. The numbers of AECs in Thoubal District are 42 AECs fixed by Government of India under the latest Guideline. Fund flow (10 % State Matching Share) to Thoubal District is Rs.3.28 lakhs (Recurring Only)

Scheduled Caste Sub-Plan: There are 34,420 scheduled caste population in four districts (Chandel - 210, Senapati - 238, Tamenglong - 3 and Thoubal - 33969) according to 2001 census. Out of which number illiterates (women in age group of 15+) to be covered under the Saakshar Bharat Mission is 2,713. Therefore, fund flow to SC Sub-Plan is Rs.1.69 lakhs.

Tribal Sub-Plan: There are 3,42,193 scheduled tribe in four Districts (Chandel - 1,08,779, Senapati - 1,22,791, Tamenglong - 1,06,349 and Thoubal - 4,274) according to 2001 census. Out of which number illiterates (women in age group of 15+) to be covered under the Saakshar Bharat Mission is 54,075 and as such, fund flow to tribal Sub-Plan is Rs. 160.87 lakhs.

Outlines of the Annual Plan 2011-12: The Department of Adult Education, Government of Manipur will continue to implement the Saakshar Bharat Mission- 2012 in the four Districts (viz. Chandel, Senapati, Tamenglong and Thoubal) of the State. The programme will cover a total number of 93,024 illiterates (women in age group of 15+) in four Districts and all sanctioned AECs for the four Districts will function in full swing. All other activities of Saakshar Bharat Mission- 2012 including teaching / learning process of Basic Education and evaluation of the learning outcome will be completed during the year.

A sum of Rs.264.15 lakh is proposed for Annual Plan 2011-12 out of which Rs.100.00 lakhs for Strengthening of Administrative Structure at State and District Level and other normal programme and Rs.164.15 lakhs for implementation of Saakshar Bharat Mission - 2012.

Out of the sum of Rs.100.00 lakhs, a sum of Rs.30.00 lakhs each is proposed for procurement of land and construction of administrative buildings, 2 (two) in the hill district (Tamenglong & Senapati). A sum of Rs.3.00 lakhs is for repairing work of Northern Block (Directorate) and Rs.7. lakhs for construction of compound fencing of Administration block at Chandel District H.Q. The remaining sum of Rs.30.00 lakhs is for the other normal programmes of Directorate including i) Rs. 15 lakhs for Office Expenses, ii) Rs.10 lakhs for Other Charges and Rs. 5 lakhs for Other Charges (IT), etc.

A summary statement of the proposed outlay for the Annual Plan 2011 - 12 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 Actual Expdr.	Annual Plan 2010-11		Annual Plan 2011-12 proposed outlay.
					Approved Outlay	Anticipated Expdr.	
0	1	2	3	3	4	5	6
A. 1.	Strengthening of Administrative Structure (SAS)	450.00	60.00	60.00	65.00	65.00	100.00
2.	Saakshar Bharat Mission	2746.00	-		113.22	113.22	164.15
	Total:	3196.00	60.00	60.00	178.22	178.22	264.15

TECHNICAL EDUCATION

Introduction : The Technical Education Department, Manipur gives major thrust on (i) Direction & Administration, (ii) Establishment/ Development of Girls' Polytechnic, (iii) Strengthening of Govt. Polytechnic, Takyelpat (iv) NIT, Manipur (Temporary campus at Takyelpat) and (v) Establishment of new Polytechnics. This Department needs to be strengthened with additional number of Officers and supporting staff so that it can design curricula, introduce new courses, recognize/affiliate Technical Institutions, conduct examinations, etc.

Review of 1st four Annual Plan (2007-11) of 11TH Plan : Out of total projected outlay of Rs.1320 lakh for 11th Plan period (207-12), an expenditure of Rs.1250 lakh is anticipated during the first four Annual Plans (2007-11). The anticipated expenditure of Rs.1250 lakh includes Rs.820.64 lakh for Annual Plan (2010-11). The expenditure likely to incur during the year is on the following:

- i) Rs. 15.00 lakh for Development and Expansion of Direction & Administration.
- ii) Rs. 5.00 lakh for Establishment/ Development of Girls' Polytechnic and purchasing of equipment, furniture, etc.
- iii) Rs. 145.00 lakh for strengthening of the Government Polytechnic in which Rs. 15.00 lakh is for purchase of furniture, equipments, library books, etc. Rs. 130.00 lakh is for construction of Library Building, Repairing of Buildings, development of campus, etc.
- iv) Rs. 580.90 lakh for establishment of Temporary campus of NIT, Manipur at Takyelpat.
- v) Rs.74.74 lakh for payment of compensation of standing properties for land acquired for NIT at Lamphel.

OUTLINES OF ANNUAL PLAN 2011-12 : The Technical Education Department, Manipur gives major thrust for (i) Development and Expansion of Direction & Administration, (ii) Establishment/Development of Girls' Polytechnic and (iii) Strengthening & Modernisation of the Government Polytechnic, (iv) Establishment of New NIT Manipur at Government Polytechnic, Imphal and (v) Establishment of New Polytechnics during the Annual Plan 2011-12. For implementation of the above five schemes, Department proposed an outlay of Rs. 555.00 lakhs. Schematic details are as given below:

Direction & Administration : There is need for strengthening of this scheme so that it can meet the challenges for promoting Technical/Professional Education including design of curricula, introduction of new Polytechnics as well as new courses for which purchase of equipments, furniture and maintenance are to be made. For this a provision of Rs. 20.00 lakh is proposed during 2011-12.

ESTABLISHMENT/DEVELOPMENT OF GIRLS' POLYTECHNIC : It is proposed to establish a Girls' Polytechnic under the following courses

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)

A provision of Rs. 5.00 lakh is proposed during the year 2011-12.

STRENGTHENING OF GOVERNMENT POLYTECHNIC : The Government Polytechnic, Takyel, Imphal (Estd. 1956) is a very old Technical Institute. It offers 3(three) years Diploma in Engineering and 2(two) years Diploma in Pharmacy courses. Its buildings and campus are in poor shape. It needs Modernization of Workshops, Laboratories, Class Rooms and Modernization of Instructional Tools are also necessary. The offered 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 Intake capacity	180(One hundred eighty)

An Outlay of Rs.280.00 lakh is proposed during the year 2011-2012.

ESTABLISHMENT/ DEVELOPMENT OF TEMPORARY CAMPUS OF NIT, MANIPUR. : NIT, Manipur starts from 2010-11 in the Temporary campus at Takyel and for its development an outlay of Rs 100 lakh is proposed for the year 2011-12.

ESTABLISHMENT OF NEW POLYTECHNICS: Under the provision of one Polytechnic for every district of Manipur laid down by MHRD and for establishment of two Polytechnic at Senapati and Bishnupur a provision of Rs 100 lakh is proposed 2011-12.

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 2010-11		Annual Plan 2010 – 2011 Proposed Outlay.
			Actual Outlay	Anti Expdr	
1.	Direction & Admn.	50.00	15.00	15.00	20.00
2.	Est./ Devpt. Of Girls' Poly.	425.00	5.00	5.00	5.00
3.	Strengthening/ Modernisation Of Govt. Poly. Imphal	845.00	145.00	145.00	280.00
4.	Establishment of NIT at Govt Polytechnic, Imphal	---	473.27	655.64	150.00
5.	Setting up of New Polytechnic.	---	---	---	100.00
	Tech. Edn	1320.00	638.27	820.64	555.00

YOUTH AFFAIRS AND SPORTS

Introduction: The Department of Youth Affairs & Sports, Govt. of Manipur is solely responsible for development of games & sports and youth activities in the State. The Department has been implementing various programmes/schemes relating to students and non-student youths of the state by organizing programmes like Physical Fitness programmes, Sports & Games, Training & Coaching Programmes, financial support to the State/District Level Associations. The Department is also dealing with NEC/CPS/CSS/NLCPR Schemes for promotion and development of Sports and Youth Activities in the State.

Though Manipur is a lofty State surrounded by hill locks in the country, so far the State has produced 9(nine) Olympians, 2(two) Rajiv Gandhi Khel Ratna Awardees, 9(nine) Arjuna Awardees , 2(two) Padmashree Awardees, 1(one) Dhyan Chand Awardee & 1 (one) Dronacharya Awardee in different disciplines out of its meager population. After installation of Modern Sports Infrastructures at Khuman Lampak Sports Complex, Imphal and hosting of the Vth National Games in 1999 at Imphal, it 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/U.T.s/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.

It is well known that Sports and youth activities are very much important in character building of the youths of the State hereby guiding them towards right direction. It helps the youth to become good citizens of the country and thus builds up National Integration.

Further, the Department is implementing a new scheme called 'PANCHAYAT YUVA KRIDA AUR KHEL ABHIYAN (PYKKA)' under the Ministry for Youth Affairs & Sports Govt. of India with an objective of extending sports infrastructural facilities and activities to the rural areas of the State.

Thus, Games and Youth Activities has been becoming an important part of the youths of the State since time immemorial.

Review of first four Annual Plans (2007-11) of 11th Plan : 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.

During the first three years of Eleventh Five Year Plan-2007-2012, the Department has been taking up the above Schemes for promotion of Sports and Youth Activities in the state.

1. **Direction & Administration :** The scheme is meant for strengthening the Department for effective administration and in implementing the scheme/programme. The

department is taking up maintenance/upgradation of the office equipments/vehicles etc. for Directorate and District/Sub/Divisional offices.

2. **Physical Education** : Under this scheme, the Department is organising programmes like School/District/State Level Bharatiyam Programme, by involving school going children, Refresher Course for In-service P.E.Ts, Training for Indigenous Games etc.
3. **Youth Welfare Programme for Students** : The Department organises National Services Scheme (NSS) through Universities, Colleges and Higher Secondary Schools during the year.
4. **Youth Welfare Programme for Non-students**: Maintenance of District/Village Youth Centres including 1(one) State Youth Centre and 2 (two) Youth Hostels and other multifarious Youth Activities Programmes like Youth Festival, Youth leadership training, Work Camp of Youths/ Awareness Campaign on AIDS/ HIV/ Social/ Environment/ Adventure/ Communal Harmony etc. are organized under this scheme. The Department also extends financial support to the NGOs/Clubs working in the field of Youth Activities including Adventure programme.
5. **Sports & Games**: The Department is conducting Sports meet in different disciplines, Coaching in Sports at District/State level during 2008-09 as a continuing programme. Financial assistance to the State/District Sports Associations, KLSC Dev. & Maintenance Committee and National Sports Academy are also extended. The Department is also procuring Sports Materials to provide standard facilities to the players. The Department has also earmarked the provision for giving Incentive Award to the outstanding Sportspersons for achieving excellent performance in the National/International Competitions.
6. **Sports Infrastructural Facilities**: Under this scheme, the department is taking up Maintenance/Upgradation of the existing Sports infrastructure and creation of new sports infrastructure for proper utilization of the infrastructures. The Department is also taking up construction/creation of Sports Infrastructures under SPA, NEC, TFC and NLCPR etc.

Outlays for the first three years of 11th Five year Plan 2007-12.

(Rs in lakh)

Sl. No.	Name of Scheme	Approved Outlays		
		2007-08	2008-09	2009-10
1.	2.	3.	4.	5.
1.	Direction & Administration	30.00	35.00	35.00
2.	Physical Education	8.00	10.00	15.00
3.	Youth Welfare Programme for Students	13.00	13.00	13.00
4.	Youth Welfare Programme for Non-Students	30.00	40.00	50.00
5.	Sports and Games	823.00	353.00	375.00
6.	Sports Infrastructural Facilities.	722.80	444.98	1062.00
	Grand Total	1627.30	895.98	1550.00

During 2010-11, the following ongoing scheme/programme has been taken up for promotion of Sports and Youth Activities in the state.

1. **Direction & Administration** : The scheme is meant for strengthening the Department for effective administration and in implementing the scheme/programme. The department is taking up maintenance/upgradation of the office equipments/vehicles etc. for Directorate and District/Sub/Divisional offices.
2. **Physical Education** : Under this scheme, the Department is organising programmes like School/District/State Level Bharatiyam Programme by involving school going children, Refresher Course for In-service P.E.Ts, Training for Indigenous Games etc.
3. **Youth Welfare Programme for Students** : The Department organises National Services Scheme (NSS) through Universities, Colleges and Higher Secondary Schools during the year.
4. **Youth Welfare Programme for Non-students**: Maintenance of District/Village Youth Centres including 1(one) State Youth Centre and 2 (two) Youth Hostels and other multifarious Youth Activities Programmes like Youth Festival, Youth leadership training, Work Camp of Youths/ Awareness Campaign on AIDS/ HIV/ Social/ Environment/ Adventure/ Communal Harmony etc. are organized under this scheme. The Department also extends financial support to the NGOs/Clubs working in the field of Youth Activities including Adventure programme.
5. **Sports & Games**: The Department is conducting Sports meet in different disciplines, coaching in Sports at District/State level during 2008-09 as a continuing programme. Financial assistance to the State/District Sports Associations, KLSC Dev. & Maintenance Committee and National Sports Academy are also extended. The Department is also procuring Sports Materials to provide standard facilities to the players. The Department has also earmarked the provision for giving Incentive Award to the outstanding Sportspersons for achieving excellent performance in the National/International Competitions.
6. **Sports Infrastructural Facilities**: Under this scheme, the department is taking up Maintenance/Upgradation of the existing Sports infrastructure and creation of new sports infrastructure for proper utilization of the infrastructures. The Department is also taking up construction/creation of Sports Infrastructures under SPA,NEC, TFC and NLCPR etc.

Approved outlay for Annual Plan 2010-11

(Rs. in lakhs)

Sl. No.	Name of Scheme	Approved Outlays
1.	2.	
1.	Direction & Administration	60.00
2.	Physical Education	25.00
3.	Youth Welfare Programme for Students	15.00
4.	Youth Welfare Programme for Non-Students	65.00
5.	Sports and Games	575.00
6.	Sports Infrastructural Facilities.	1172.44
	Grand Total	1912.44

Outlines of Annual Plan 2011-12: An outlay of Rs.2104 lakh is proposed for Annual Plan 2011-12 for implementation of the six ongoing schemes/programme: A summary statement of the projected outlay for the 11th Plan and Annual Plan 2011-12 is given below

(Rs. in lakhs)						
Sl. No.	Major Heads/ Minor Heads	Eleventh Plan (2007-12) projected outlay	A. P. 2010-11		2007-11	Proposed outlay for Annual Plan 2011-12
			Agreed Outlay	Anti. Expdr.	Anti. Expdr.	
0	1	2	4	5	6	7
Sports & Youth Services						
1	Direction & Administration	150.00	60.00	60.00	125.00	75.00
2	Physical Education	60.00	25.00	25.00	168.00	30.00
3	Youth Welfare Programme for Students	70.00	15.00	15.00	41.00	18.00
4	Youth Welfare Programme for Non-students	278.00	65.00	65.00	176.00	100.00
5	Sports & Games	1200.00	475.00	575.00	1751.50	560.00
6	a) Sports Infrastructural facilities	1564.00	562.44	1172.44	2340.22	500.00
	b) Development of Infrastructure in the Districts.	-	-	-	-	821.00
Grand Total		3322.00	1202.44	1912.44	4601.72	2104.00

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 implementing the following schemes:

1. Fine Art Education
2. Promotion of Arts and Culture
3. Archaeology
4. Archives
5. Library Services
6. Improvement of Museum
7. Other Public Sector/Undertaking/Autonomous Bodies viz.
 - A. Manipur State Kala Akademi
 - B. Manipur Film Development Corpn. Ltd.
 - C. Imphal Art College.

Review of Annual Plans 2007-10 and 2010-11 of 11th Plan Period (2007-11):

Out of the projected outlay of Rs. 18825.00 lakh for 11th Plan period (2007-12), the anticipated expenditure for the first four Annual Plan (2007-11) is Rs. 6008.99 lakh. Whereas, anticipated expenditure for Annual Plan 2010-11 is estimated at Rs.2496.17 lakh against the approved outlay of Rs.2143 lakh with an additional allocation of Rs.353.17 lakh during the year for taking up some other important works. Some of the important achievements are as follows:

- Organization of cultural programmes/festivals in collaboration with EZCC, Kolkata, NEZCC, Dimapur and other Zonal Centers of the Country.
- Financial assistance to the persons distinguished in letters, Arts or such other walks of life who are in indigent circumstance on 3:1 sharing basis between the Central and the State Government.
- Financial assistance to registered voluntary Cultural organizations.
- Reservation of pavilion/craft stalls in the Shilpgram, Guwahati.
- Protection of Kangla Fort under the Manipur Ancient & Historical Monuments & Archaeological Sites & Remains Act, 1979 and Kangla Fort Act, 2004.
- Acquisition of land for Cultural Complex cum Convention Centre.
- Construction of Auditorium at Cultural Complex except for acoustic, sound, light and seating arrangement etc. which is in progress.
- Strengthening of Library Buildings at District Head Quarters of the State.

- 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.
- Renovation work of 22 (twenty two) nos. of important Historical Monuments and Archaeological Site under the award of EFC.
- Upgradation of State Archives office by opening a National Manuscript Resource Centre at its premises.
- Extension of financial assistance/books to the 120 beneficiary clubs/rural/village Libraries under the Scheme of Raja Ram Mohan Roy Library Foundation.
- Organization of All Manipur Shumangleela Festival & Drama Festival, Memorial Lectures, Art Painting Competition, Art Exhibition, Solo Dance Festival, etc. every year.
- Construction of Cinema Theatre Hall of MFDC.
- The Imphal Art College has been producing a good number of Fine Arts graduates every year under financial assistance from the Art & Culture Department.
- Under the Award of 12th Finance Commission :
 - a. Construction of burnt down Old Library Building at Keishampat, Imphal
 - b. Renovation of Manipur State Museum.
 - c. Preservation and conservation of protected Monuments
 - d. Construction of Stack-rooms for preservation of old records

Outlines of Annual Plan 2011-12: Art & Culture has a proposed outlay of Rs.3242 lakh for Annual Plan 2011-12 against the approved outlay of Rs.2143 lakh for 2010-11 for implementation of their normal schemes/programmes. The following are the schemes which are proposed to be continued during 2011-12.

I. FINE ART EDUCATION

- a) Grant to Manipur State Kala Akademi.
- b) Shri Shri Balmukunda Dev Music College.
- c) Up gradation of Dance College, Music College & Imphal Art College.
- d) Grant-in-aid to Imphal Art College.
- e) Cultural Complex
- f) Completion of Multi-Cultural Centre at Palace Compound under the M.S.K.A.

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) Bhagyachandra Open Air Theatre.
- h) INA/Museum-cum-Library, Moirang.
- i) Republic Day Celebration at New Delhi.
- j) Development of Cultural Complex at Moirang.

III) ARCHAEOLOGY

- a) Maintenance of old Monuments.
- b) **Development of Kangla Fort** – Kangla is the ancient Capital of Manipur, located at the heart of the Imphal city. It is situated on the western bank of Imphal river. In ancient times, Kangla was the royal palace since the reign of Pakhangba who ascended the throne in 33 A.D. It is a protected site covering an area of about 237.62 acres.

The State Govt. engaged Prof. Nalini Thakur, School of Planning and Architecture, New Delhi to prepare a Concept Development Plan (CDP) of “Kangla Fort”. The CDP to develop Kangla Fort as a unique Archaeological Park in the region has been approved by the State Govt. The Development of Kangla has been started. There are number of monuments and holy tanks and sites to be developed. After completion of the development works, “Kangla Fort” will become a unique Archaeological Park (Heritage Park) in the entire North-Eastern region.

- c) Excavation/Exploration of Historical Sites.- Development of Sekta Living Museum
- d) Development of Archaeological sites – there are more than 47 (forty-seven) Historical Sites/Monuments and Archaeological sites of Manipur protected under “The Manipur Ancient and Historical Monuments and Archaeological Sites and Remains Act 1976. These Sites and Monuments were located in different districts in Manipur. Conservation around the sites and monuments are indispensable items. Gardening enhances the attraction of the protected monuments/sites. Hence development of gardens for every protected sites/monuments had become an important aspect for the development of the sites.

HERITAGE PROTECTION

- e) The historical sites/monuments and Archaeological sites under the Manipur Ancient and Historical Monuments and Archaeological sites and Remains Act 1976 are proposed to be developed and conserved the sites along with the beautification of surrounding during 2011-12.

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 be procured during 11th Five Year Plan.
- d) Setting up of National Manuscript Centre & Development.
- e) Setting up of District Level Archival Centers.

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 requires 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 of 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.

1. Theatre Construction
2. 6th Manipur State Film Festival and 7th Manipur State Film Festival.
3. Film Production (Celluloid)
4. Setting up Film Studio (Indoor) and Outdoor Studio.
5. Setting up Sound Recording Studio
6. Up gradation of Video Filming Equipments
7. Foreign Film Festival
8. Organizing Film Festival outside Manipur.
9. Film Workshop.
10. Construction of Administrative Building of recent burnt down office of the MFDC, Imphal.
11. Preparation of infrastructure equipments of the newly constructed Theatre-cum - Cinema Hall.

The schematic outlay for Annual Plan 2011-12 are as follows:

(Rs. in lakhs)

Sl. No	Scheme	11th plan 2007 –12	A. P 2009– 10.	AP 2010-11		Annual Plan 2007-11	Annual Plan 2009 – 10.
		Projected Outlay (at 2006-07 prices)	Actual Expdr	Approved Outlay	Anti Expdr	Anti Expdr	Proposed Outlay
0	1	2	3	4	5	6	7
	Art & Culture						
I	Direction & Administration	1285.00	208.00	218.00	218.00	667.82	270.00
II	Fine Art Education	2748.00	220.00	492.00	492.00	1035.00	550.00
III	Promotion of Arts & Culture	1635.00	198.00	252.00	252.00	964.60	557.00
IV	Archaeology	10000.00	89.00	299.00	299.00	522.00	120.00
V	Archives	572.00	30.00	40.00	40.00	123.50	140.00
VI	Library	1510.00	133.65	83.00	83.00	422.26	175.00
VII	Museum	550.00	23.50	21.00	21.00	85.00	30.00
VIII	Gazetteer	25.00	7.00	5.00	5.00	21.00	10.00
IX	Awards under T.F.C.	500.00	125.00	-	-	375.00	200.00
X	Heritage protection	-	245.00	273.00	273.00	743.00	290.00
XI	Kangla Fort.	-	300.00	500.00	500.00	1049.81	900.00
Total :- A & C		18825.00	1575.15	2183.00	2183.00	6008.99	3242.00

MEDICAL AND PUBLIC HEALTH

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-2009)	15.8	-	23.50	-
Crude Death Rate (CDR) (SRS-2009)	4.4	-	7.5	-
Net Growth Rate (SRS-2005)	9	-	16	-
Sex Ratio (2001)	978	-	933 (2001)	-
Infant Mortality Rate (SRS-08)	14	-	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 in three tiers viz Primary Health Care, Secondary Health Care and Tertiary Health Care. 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 of Referral Service.

District-wise Health Institutional set up is shown hereunder:

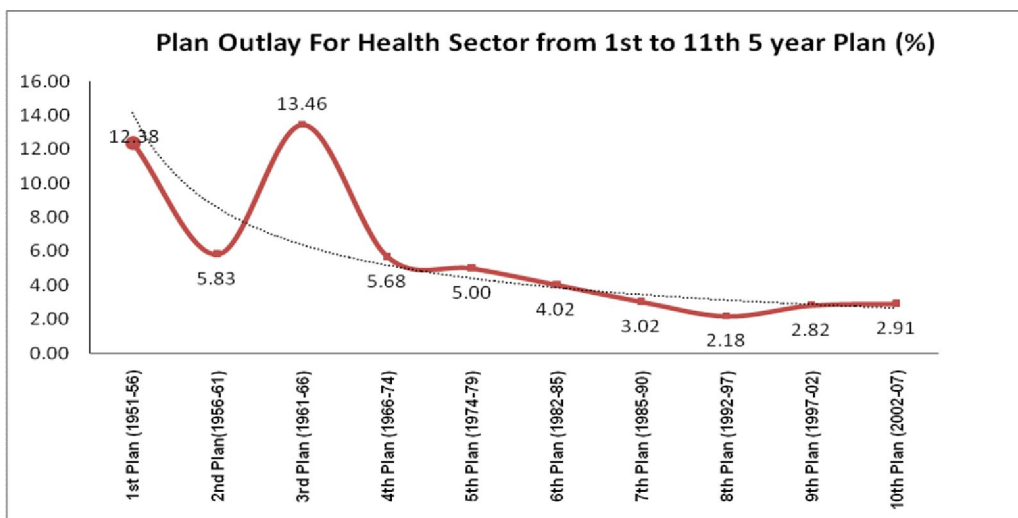
District-wise Health Institutions: Manipur

Sl. No.	District/ State	Hospital		CHC	PHC	PHSC	Disp.	Beds Available
		Govt.	Pvt.					
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Imphal E & W	6	7	4	19	104	7	1413
2.	Bishnupur	1	1	2	5	36	-	112
3.	Thoubal	1	1	4	12	58	-	142
Total : Valley		8	9	10	36	198	7	1667
4.	Churachandpur	1	2	1	11	61		207

5.	Ukhrul	1	1	1	8	40		144
6.	Senapati	1	1	2	14	66		143
7.	Tamenglong	1	-	1	6	29		120
8.	Chandel	2	-	1	5	26		124
Total : Hill		6	4	6	43	222	13	738
GRAND TOTAL :		14	13	16	80	420	20	2405

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. The main reason for overcrowding JN Hospital (state hospital) and District Hospitals is under utilization of peripheral health care institutions. It is mostly due to poor-availability of adequate facilities for diagnosis and specialist consultation in these peripheral institutions.
- (3) The Department, on many occasions faces problems in attending accident victims and providing timely first aid and emergency medical care services to the injured and disaster patients due to non-availability of appropriately staffed ambulance service with proper emergency equipment and wireless communication device.
- (4) There has been acute shortage of supervisory vehicles. Consequently, officers are unable to inspect peripheral institutions regularly and discharge their duties fully in epidemics and other disaster situations.
- (5) Medical Directorate needs computer networking with the district head quarters and hospitals for prompt information transfer and appropriate and effective decision making. Provision of modern office equipment at Medical Directorate is also essential.
- (6) The State does not have proper mortuary units at the districts. Therefore, post mortem examination cannot be conducted properly and in time.
- (7) The hospitals do not have proper waste disposal facilities although it is mandatory for the hospitals to have proper waste disposal facility.

- (8) There was rapid expansion of rural health institutions/centres during the 6th, 7th and 8th five year plans. However, due to resource constraints equipping and construction of institutional buildings for these health institutions/centres could not be taken up at pace with the new facilities established during these plan periods.
Following withdrawal of PMGY from April, 2005 there was delay in funding for the ongoing works and hence slow 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. However, no adequate fund is provided under non-plan for maintenance of buildings and heavy equipment like CAT scanner, Haemodialyser, X-ray, Ultrasound, Auto analyzers etc. Due to fund constraint these machines cannot be repaired timely leading to prolonged break in service as well as shortening of service lifespan. Many of these machines had out-lived their life and need replacement.
- (10) Although the District Health Administration is managed by the Chief Medical Officer and District Programme Officers the supervisory tier at sub-divisional level is nonexistent.
- (11) Most of the District Hospitals are without ancillary and supportive services like Blood Bank, Pathology, Microbiology, Biochemistry, Medical Records Section, and Hospital Workshop and well organized Dietary Units. These services need to be made available for proper and effective functioning of these hospitals.
- (12) Non-availability of intensive care units, coronary care units etc
- (13) Buildings for office and the associated units need to be constructed at all the 9 district headquarters.
- (14) The State does not have any Mental Hospital. The construction work taken up at the erstwhile TB Hospital Complex at Chingmeirong was 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. DoNER/NEC is also limiting the contingency charge to 2% as against 3% norm adopted in the State.

REVIEW ANNUAL PLANS 2007-11: Although the approved State Plan Outlay for the 11th Plan in respect of Health Department, Manipur was fixed at Rs. 9176.74 lakh, in the midway several sub schemes which was not reflected in the original plan document have been booked under plan with corresponding increase in the outlay.

It may be mentioned that with the coming of NRHM, the works actually to be implemented under the State Plan have become considerably reduced. Construction of CHC, PHC, and PHSC and their equipping & maintenance of drugs etc. are primarily done by NRHM. After giving State Share of NRHM & NLCP and other centrally funded projects, a few

improvement works for PHSCs, PHCs, & CHCs are still done which could not be covered under NRHM.

Again, 10 PHCs & 50 PHSCs are being taken up with funding from NLCPR. Establishment/construction of Nursing Schools, up gradation of Nursing Schools is taken care of by the NEC or Government of India. Recently establishment of 7 GNM Schools in the State with Government of India funding is envisaged during the 11th Plan. Construction of hospitals in the State is taken up with funding from NEC, NLCPR, UDM and SPA. The State Plan is more concerned in providing State Share. The State Plan is also cushioning any additional fund required in any revision of estimates for the centrally funded projects either due to statutory levies or actual cost escalation due to time overrun etc instead of asking the Central Government for revision of the estimates.

The major contribution from the State Plan w.e.f. 2009-10 is towards establishment of JNIMS a hundred intake capacity medical college that started session during 2010-11. JNIMS was established within the campus of JNH after acquiring additional 15 acres of land. JNH has been identified as the affiliated hospital of JNIMS. The hospital had to be developed in terms of building equipment & manpower as per requirement set by MCI. Although major funding for physical infrastructure JNIMS project is contributed from SPA, the recurring expenditure for the institute is borne from the State Plan. Again, with the coming of JNIMS, the entire staff of JNH is taken over by JNIMS w.e.f. 2010-11 & the maintenance of the hospital including salary is also borne from State Plan w.e.f. 2010-11 irrespective whether the salary of the incumbents were earlier borne from Non-Plan.

APPROACH/STRATEGIES FOR THE ANNUAL PLAN 2011-12: In the light of experiences gained during the 10th Plan and first four year of 11th Plan period and issues which have come up, the Health Department will adopt the following approach and strategy during the Annual Plan 2011-12.

The State Health Department will continue to give special thrust to the Rural Health Care Institutions in the context of the National Commitment for providing efficient and effective Primary Health Care in the State. Efforts will be made to reduce the infrastructure gaps far as far as practicable. Emphasis will also be given to consolidation and strengthening of the existing infrastructure. Special thrust will be given to construction of Sub-Centres, PHC and CHC and equipping of these institutions in order to ensure their proper and efficient functioning.

Priority will also be given to construction of hospital buildings and their strengthening with equipment and other facilities as these institutions have great roles in supporting Primary Health Care and Regionalization of Referral System. As PHSCs, PHCs and CHCs have been covered under National Rural Health Mission (NRHM) special attention will be given to the construction and 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 through strengthening of 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.

PROPOSED AP 2011-12 : The proposed State Plan Outlay for the year 2011-12 is Rs. 17078.32 lakh against the outlay of Rs. 9066.86 lakh for 2010-11. This is an increase of Rs. 8011.46 lakh from the recast outlay for the Dept. For the year 2010-11. The % of increase is 88.36%. The inordinate rise in the outlay is necessitated due to the following main reasons.

1. The whole pending State Share for the NLCPR funded construction of 5 hospitals which are targeted for completion by December 2011 is to be provided during 2011-12. The pending State Share for the 5 hospitals is Rs. 5043.59 lakh. It may be noted that due to revision of estimates for the five 50 bedded hospitals funded from NLCPR from the original approved amount of Rs. 7139.82 lakh to Rs. 11569.25 lakh and the State share has risen from Rs. 713.98 lakh to Rs. 5143.42 lakh. The cost revision has already been approved by the State PIB keeping the share of DoNER undisturbed. The revision is due to preparation of the estimate as per MSR with incorporation of statutory levies and some increase in the scope of work.

2. State Share of Centrally sponsored AYUSH Schemes is needed as Gol is insisting on State Share of varying ratios since 2009-10. The ongoing schemes cannot be fully implemented unless State Share of Rs. 125.35 lakh is provided. Another new scheme i.e. establishment of a 50 bedded AYUSH hospital is in the pipeline and for which the State Share of Rs. 168.00 lakh is anticipated during 2011-12.

3. The State Government has submitted proposal for establishment of 7 (seven) GNM schools at a cost of around 10.00 crore per unit. The whole 15% State share for the project is proposed to be provided from AP 2011-12, which works out to Rs. 1180.00 lakh.

4. The State Government during 2009-10 approved the creation of 645 posts of doctors for meeting the requirements of various health institutions in the State. However, actual appointment of 358 doctors could take place during November-December 2010. The salary for these posts are proposed to be booked from the State Plan and for which a sum of Rs. 1500.00 lakh is proposed from AP 2011-12.

5. Enhanced State Share for NRHM. It is proposed to enhance State Share from Rs. 500.00 lakh during 2010-11 to Rs. 1000.00 lakh during 2011-12.

6. The other significant funding proposed to be funded from AP 2011-12 are 1. Completion of Medical Directorate building originally funded from SPA. (State Plan is funding the additional amount required due to revision of estimate). 2. Completion of State Food Testing Laboratory initially funded by the World Bank. 3. Construction of Emergency & Accident Clearance Centre at Khwairamband Bazar under the scheme of disaster management. 4. Enhanced State Share of NRHM.

THE PROJECTED OUTLAYS FOR 11TH FIVE YEAR PLAN, & PROPOSED OUTLAY FOR ANNUAL PLAN 2011-12 ARE AS FOLLOW:

(Rs. in lakh)

Sl. No.	Scheme	Projected Outlay 2007-12	Approved Outlay 2010-11	Ant. Exp. 2010-11	Proposed Outlay 2011-12
1.	2.	3.	4.	5	6
1.	Sub-Centre	893.37	238.31	238.31	260.00
2.	P.H.C.	420.15	201.50	201.50	100.00
3.	C.H.C	188.72	93.67	93.67	100.00
4.	I.S.M. & Homeo. (AYUSH)	44.50	15.00	15.00	308.35
5.	NRHM		500.00	500.00	1000.00
6.	Hospitals	5176.00	3634.00	3803.62	8256.09
7.	HMD & Trg.	1378.26	3155.12	3845.21	6516.00
8.	Disaster Management	314.00	55.00	55.00	85.88
9.	Expansion of Med. Dte.	468.00	160.40	160.40	200.00
10.	DHA	811.00	57.15	57.15	120.00
11.	School Health Services (SHS)	61.26	1.00	1.00	8.00
12.	H.I.B. & C.R.	41.00	2.00	2.00	5.00
13.	SHTO	311.00	13.00	13.00	13.00
14.	HEB	138.00	7.00	7.00	7.00
15.	PFA	20.00	55.00	55.00	75.00
16.	DCA	40.00	6.00	6.00	4.00
17.	NPCB	-	13.00	13.00	20.00
Total :		10305.00	8207.24	9066.86	17078.32

WATER SUPPLY AND SANITATION

Water Supply and Sanitation : Both the World Bank and the United Nations state that Water is a “human need” not a “human right”. The difference in interpretation is subtle, yet fundamental. There are many ways to supply a human need. A human right cannot be sold or traded. Even though water is a scarce commodity, in the sense that unchecked demand can easily exceed available supply. Hence habit of water use will not change until the cost of water rises sufficiently to force an alteration. At the same time, persons of low or modest income group should also be sheltered from any significant increase in water rates for basic domestic needs.

Manipur, even though 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 etc. The present Land Revenue Act of the state is enforced only in the valley area (about 9.8% area of the whole state) and it seems the state government does not have much control of the hill areas, Whereas conservation and preservation of hill areas are very much necessary not only for enhancing the water resources potential of the state but also from the present environmental degradation of the hills arises from un-control felling of trees and burning down of forest by the tribals at will and without any control by the government. However during the Maharaja’s time all the land of the state belonged to him, accordingly in the present scenario of global warming so as to preserve the ecology & environment all the land of state shall be made belong to the state. All the riverine system of the state is originating from the hills and their flow are depending upon the annual monsoon and preservation of the forest in the hills. 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. The problem is further aggravated due to global warming and climate change etc. as a result the state is also facing erratic monsoon (very low intensity rainfall) for the past few years resulting to shortage of water supply every year. 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. Lastly the Government of India under its ambitious programme of “National Rural Drinking Water Programme” (NRDWP) and “Total Sanitation Campaign” (TSC) is trying to provide drinking water and sanitation to all the habitation in the state by 2012. But achievement of this ambitious programme in the state is highly doubtful as long as the present trend of establishment of village / habitation in the hills is not check by a proper regulation.

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 only two drilling rigs in working condition. The details are as below:

1. Rig TH-5 : working condition, boring depth is limited.
2. Rig TH-10 : working condition (frequent break down due to age).

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 2011-2012.

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 2011-12.

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 3.50km 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 2011-12.

REVIEW OF FIRST FOUR ANNUAL PLANS (2007-11) OF 11TH PLAN:

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 80 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.

The installed capacity of the existing water treatment plant as on 1.4.2010 is 101.37 MLD as detailed given below:-

Sl. No.	Name of Schemes	Installed capacity (MLD)	Year of commission
1.	Kangchup	14.53	1965 (2001)
2.	Kangchup Extension	9.08	2000
3.	Minuthong	1.14	1947
4.	Chinga	1.14	1978
5.	Koirengei	2.27	1979
6.	Ningthempukhri	4.54	1983
7.	Singda	18.16	1983
8.	Aug. of Porompat – I	6.81	10-02-1989
9.	Aug. of Canchipur	4.54	Aug. 1992
10.	Aug. of Porompat – II	6.81	27-02-1992
11.	Potsangbam	6.81	29-03-1992
12.	Khuman Lampak	0.45	1999
13.	Iribung	6.81	26-11-2007
14.	Potsangbam-II	6.81	14-07-2008
15.	Old Thambuthong	3.66	26-09-2008
16.	Moirangkhom	1.00	03-11-2008
17.	Canchipur-II	6.81	20-05-2009
		Total=101.37	

Hence, in order to improve the system, a Detailed Project Report “Upgradation of distribution network for Imphal City including greater Imphal area with an estimated cost of Rs.634.35 Crore” and proposed to be funded under JNNURM. 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. However till today no substantive fund from other sources other than the normal state plan can be available.

The main achievement during the first four Annual Plans (2007-11) of 11th Plan period are given below:-

- Commissioning of 6.81 MLD capacity treatment plant at Irilbung taken up under NLCPR & State plan (inaugurated on 26-11-07.)
- Commissioning of 6.81 MLD capacity treatment plant at Potsangbam taken up under NLCPR (inaugurated on 14.7.2008)
- 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.
- 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.
- Construction of 6.81 MLD capacity treatment plant at Kanchipur taken up under NLCPR & State plan (inaugurated on 20-05-09)
- 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.
- 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).
- Construction of zonal reservoir (1.00lakh gallon capacity) and RCC overhead tank (1.00 lakh gallon capacity) – 50% completed.
- Construction of Water treatment plant (1.0 MLD capacity) at Haobam Marak – 20% completed.
- Construction of RCC overhead tank (1.00 lakh gallon capacity) at Nepra Menjor - 20% completed.
- 13023.00 Rm of DI pipes comprises of 500mm dia, 250 mm dia, 200 mm dia, 150 mm dia and GI pipes of 80 mm dia procured and laid.

The Outlay for 2010-11 for Imphal water supply including LIC loan repayment, IT and operation and maintenance was Rs.3568.34 lakh and the same will be utilized during Annual Plan 2010-11.

During annual Plan 2011-12, a sum of Rs.3955.00 lakh (including Rs.10.00 lakh for Direction & Administration, Rs.25.00 lakh for LIC loan repayment, Rs.620.00 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 shown below will be taken up:

1.	Provision for clearance of liability for RCC Over Head Tank at Keishampat & others etc	Rs. 260.00 lakh
2.	Renovation of old treatment plant at Chinga, Koirengei (1.5 mgd), Khuman Lampak (1.5 mgd) & Singda (4.00mgd)	Rs.1600.00 lakh
3	Proving & Laying of 300/200/150/100 mm dia Pipe line for part replacement of corroded Hume pipe along UK road, Waheng leikai, and Lamphel areas at Imphal.	Rs.1140.00 lakh.
4	Preparation of DPR for construction of 40mld Water treatment plant Imphal with raw water From Thoubal Dam & Imphal Sewerage Ph-II & III.	Rs.300.00 lakh

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 15 other towns under AUWSP and 2 other towns which were taken up under 10% earmarked fund from urban Development Ministry, Govt. of India have been completed by the end of Annual Plan 2007-08, 2008-09 and 2009-2010. 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, (14) Kakching, (15) Oinam, (16) Mayang Imphal and (17) Samurou. . The following towns will be completed during 2010-11: (1) Thongkhong Laxmi Bazar, (2) Kumbi, and (3) Sekmai.

The budget provision during 2010-11 was Rs.655.00 lakh (i/c Rs.176.00 lakh O&M) and the same will be utilized during annual plan 2010-11.

The proposed budget during 2011-12 for other towns is Rs.995.00 lakh including salaries component and operation & maintenance and state matching share for CSS. 4 other towns namely (i) Lamlai, (ii) Kwakta (iii) Lamjaotongba and (iv) Lamsang will be targeted to complete during Annual Plan 2011-12.

In addition 5(five) Other towns (namely: Bishnupur, Moirang, Kakching, Thoubal and Jiribam) are also further augmented under “Urban Infrastructure Development Scheme for Small and Medium Town (UIDSSMT) from 2010-11 onwards as the relevant funds are deposited to PHED by MAHUD Dept. Manipur during 2010-11 and targetted to be completed by 2011-2012.

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 planed 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) Nambol 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 piece meal 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 2010 is shown as below.

Sl. No.	Name of Basin	Completed upto March 2009	
		Pucca	Resection
1.	Nambol	20254	8976
2.	Kongba	17966	15825
3.	Chandranadi	10067	10450
4.	Imphal	10772	4850
5.	Waishel	29667	16810
	Total :	88726 Rm.	56911 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.

The budget provision during 2010-11 was Rs.305.00 lakh and the same will be utilized.

The proposed annual plan requirement for the year 2011-12 is Rs. 365.50 lakh including salaries and Operation & Maintenance. The department will not further execute drainage work but the provision is mainly for clearance of the existing liabilities any emergency works.

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 under Indo French protocol signed on 04-12-2001 and notified on 07-08-2002 and technically sanctioned by Ministry of Urban Development, G.O.I on 15-10-2003 with an estimated cost of Rs.134.75 Crore (EAP component / French Assistance in kind=Rs.41.54 crore and State component=Rs.93.21 crore). As per the protocol the project was targetted to be completed by March 2006. Unfortunately because of the then prevailing acute financial crisis faced by the state, the project was almost standstill upto2005. After intervention by the French Govt. through the then Governor of Manipur as the project was taken up under EAP as such the date of completion is to be maintained by both the parties. Very reluctantly the state Govt. again started the work by providing very meagre budget from 2006 onwards. In the meanwhile the agreed target date of completion (March 2006) has lapsed however the French side was kind enough to extend their commitment (consultancy & services) for another two years i.e upto March 2008 without charging any fee but beyond that they will charge extra @ about Rs.80.00 lakh per year. In the meanwhile because of time over run resulting to cost escalation along with certain changes in alignment of sewer lines, increase in pumping station, adoption of trench less technology in some very high traffic congestion road junctions and road restoration works etc. The revised estimated cost of the project for state share only now comes to Rs.217.61 crore. The revised target date of completion is now March 2012 provided the required funds are made available. 65% of the work is completed by now. The budget provision during Annual Plan 2010-11 was Rs.1736.00 lakh and the same will be utilized during the year 2010-11.

The propose budget provision for the year 2011-12 for Imphal Sewerage Phase-I is Rs.5800.00 lakh. As the project is critically ongoing and can be completed within the revised target 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/ RENAME AS NATIONAL RURAL DRINKING WATER PROGRAMME

(NRDWP, SINCE 2010-11): 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, 2010 there are 576 Not Covered (NC) habitations, 1114 Partially Covered (PC) habitations and 1180 Fully Covered (FC) habitations. The status as on 1st April, 2010 and the proposed target during Annual Plan 2010 -11 is shown below as A and B.

A- Sl. No.	District	Number of habitations			
		FC	PC	NC	Total
1.	Bishnupur	49	32	10	91
2.	Chandel	169	180	73	422
3.	Churachandpur	321	139	213	673
4.	Imphal East	84	112	35	231
5.	Imphal West	51	59	25	135
6.	Senapati	190	396	104	690
7.	Tamenglong	126	103	40	269
8.	Thoubal	67	32	11	110
9.	Ukhrul	123	61	65	249
	Total (State)	1180	1114	576	2870

B-

	TARGET 2010-11			ACHIEVEMENT UPTO OCT.2010		
	CSS	STATE	TOTAL	CSS	STATE	TOTAL
NC to FC	67	41	108	10	4	14
PC to FC	137	85	222	44	15	59
Total	204	126	330	54	19	73

The same is anticipated to be achieved during the Annual Plan 2010-11 : The budget provision during Annual Plan 2010-11 for Rural Water Supply Schemes including payment of wages, operation & maintenance under the State Plan is Rs.5205.41 lakh and the same will be utilized during the financial year. Again, an amount of Rs.5187.95 lakh is earmarked by the Central Government for ARWSP now renamed as NRDWP during 2010-11, out of which Rs.2593.98 lakh has been released so far.

The propose budget provision during Annual Plan 2011-12 for Rural Water Supply Schemes including payment of wages, operation & maintenance was Rs.5740.00 lakhs and the target for the year 2010-11.

TARGET 2011-12			
	ARWSP	MNP	TOTAL
NC to FC	75	65	140
PC to FC	110	80	190
Total	185	145	330

In addition, the following water supply schemes are taken up under NLCPR during 2007-08, 2008-09, 2009-10 & 2010-11.

Sl. No.	Name of Scheme	Approved Cost (Rs. In lakh)	Amount Released (Rs. In lakh)	Upto-date Phy Progress
	2007-08:			
1.	Tungjoy (Ukhrul Dist.)	Rs. 215.75 lakh	135.92	Completed
2.	Purul (Senapati Dist.)	Rs. 428.86 lakh	264.90	Completed
3.	Konhoujam (Imphal West Dist.)	Rs. 885.76 lakh	547.20	40%
	2008-09			
4.	Unopat (Chandel Dist.)	Rs. 297.05 lakh	197.80	66%
5.	Riha Loute (Ukhrul Dist.)	Rs. 349.20 lakh	233.25	41%
	2009-10			
6.	Singhat (Ccpur Dist.)	Rs. 204.64 lakh	64.45	31%
7.	Motbung (Senapati Dist.)	Rs. 256.45 lakh	80.70	30%
8.	Komlathabi (Chandel Dist.)	Rs. 378.58 lakh	119.25	31%
9.	Thanlon (Ccpur Dist.)	Rs. 213.26 lakh	67.18	31%
10.	Liyai Khullen (Ukhrul Dist.)	Rs. 342.98 lakh	108.00	40%

11.	Saikot (Ccpur Dist.)	Rs. 297.33 lakh	93.66	32%
12.	Sangshak(Ukhrul Dist.)	Rs. 690.69 lakh	243.70	30%
13.	Langthabal Phuramakhong (Imphal West Dist.)	Rs. 764.17 lakh	269.70	40%
14.	Sangaikot (Ccpur Dist.)	Rs. 125.01 lakh	44.10	30%
15.	Changpikot (Ccpur Dist.)	Rs.104.53 lakh	36.90	35%
16.	Khomodok (Imp.East)	Rs.459.94 lakh	162.30	-
17.	Leimaram (Bishenpur)	Rs.258.69 lakh	91.25	-
	2010-11			
18.	Sajik Tampak (Chandel)	Rs.263.72 lakh.	93.00	-

SPA : The following works are also taken up under SPA during 2007-08, 2008-09, 2009-10 & 2010-11:

Name of Work	Cost (Rs. In lakh)	Remarks
2007-08		
(1) Upgradation of Distribution Network for Imphal City i/c Greater Imphal Area (Phase-I, Part-II)	Rs.2000.00 lakh	Completed.
(2) Upgradation of Distribution Network for Churachandpur Town Water Supply.	Rs. 1000.00 lakh	Completed.
2008-09		
(1) Upgradation of water supply scheme at Old Thumbuthong and Yonglan leirak Areas, Imphal.	Rs. 100.00 lakh	Completed.
(2) Distribution of pipe network for Imphal Old Thumbuthong, Babupara Overhead Tank, Pipeline system of Babupara in Imphal.	Rs. 200.00 lakh	Completed.
(3) Upgradation of Chandel H/Q W/S scheme and Extension of feeder lines to the surrounding areas.	Rs. 400.00 lakh	Completed.
(4) Upgradation of pipe line network and improvement of treatment sites for W/S schemes at Senapati Division HQ.	Rs. 300.00 lakh	Completed.
(5) Upgradation of Distribution Network and Replacement of Raw main for Ukhrul District Head Quarter and surrounding villages.	Rs. 500.00 lakh	Completed.
(6) Waithoupat Water Supply scheme Additional Component Pt-I (SPA)	Rs. 300.00 lakh	Completed.
2009-10		
(1) Zonal Reservoir at Kwakeithel Thiyam Leikai. Est. Cost: Rs.464.00 lakh. Ph-I	Rs. 200.00 lakh	Completed.
(2) Water Treatment Plant at Singjamei Ward No.17. Est. Cost: Rs.689.00 lakh. Ph-I	Rs. 300.00 lakh	Completed.
2010-11		
1. Zonal Reservoir at Kwakeithel Thiyam	Rs.264.00 lakh	In progress

Leikai. Est. Cost: Rs.464.00 lakh. Ph-II		
2. Water Treatment Plant at Singjamei Ward No.17. Est. Cost: Rs.689.00 lakh. Ph-II	Rs.389.00 lakh	In progress
3. Imphal Sewerage Zone-I (part funding).	Rs.5171.83 lakh	In progress

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 physical achievement (progressive) as on Sept. ending, 2010 is as below.

Sl. No.	District	*IHHL BPL	IHHS APL	IHHL Total	Sanitary complex	School toilet	RSM & PC ##	Anganwadi	
1.	Bishnupur	4965	1000	5965	19	275	2	84	
2.	Imphal East	3040	1540	4580	30	423	3	13	
3.	Imphal West	4531	1170	5701	14	156	6	0	
4.	Thoubal	1884	981	2865	15	158	3	42	
5.	Chandel	1400	0	1400	34	400	0	182	
6.	Churachanpur	2055	2659	4714	31	420	5	75	
7.	Senapati	4963	2800	7763	24	490	0	107	
8.	Tamenglong	228	574	802	26	300	0	0	
9.	Ukhrul	997	8192	9189	2	238	0	399	
	Total	24063	18916	42979	195	2860	19	902	

	Project objective	194887	68367	263254	386	3919	35	1201	
	% Coverage								

Financial Achievement (progressive) as on Sept. ending 2010 is as below.

Sl. No.	District	Estimated cost	Expenditure			
			Centre	State	Benef.	Total
1.	Bishnupur	606.56	119.53	47.02	13.74	180.29
2.	Imphal East	819.71	91.82	57.02	11.32	160.16
3.	Imphal West	798.01	112.89	50.63	6.45	169.97
4.	Thoubal	1128.11	52.20	14.72	3.27	70.20
5.	Chandel	962.70	170.90	34.02	3.90	209.00
6.	Churachandpur	1632.11	193.31	59.22	27.23	279.76
7.	Senapati	2089.49	335.15	21.00	20.46	376.61
8.	Tamenglong	789.99	117.34	24.21	10.81	152.36
9.	Ukhrul	655.62	157.48	28.69	2.00	188.17
	Total:	9482.30	1350.62	336.71	99.19	1786.52

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 targets for the year 2010-11 and 2011-12 is shown below.

Target (2010-11)

IHHL BPL	IHHL APL	Total	Sanitary Complex (SC)	School toilet (ST)	RSM & PC	Anganwadi	Balwadis
63846	23517	87363	250	2000	-	Nil	1000

The budget provision for the year 2010-11 is Rs.1100.00 lakh and the same will be utilized. Further the budget provision for the year 2011-12 is Rs.1200.00 Lakh as the work is to be accelerated to meet the date line.

Target (2011 -12)

IHHL BPL	IHHL APL	Total	Sanitary Complex (SC)	School toilet (ST)	RSM & PC	Anganwadi	Balwadis
65000	25000	90000	136	1919	-	-	201

A summary financial statement for 11th Plan, anticipated expenditure for AP (2010-11) and proposed outlay for AP (2011-12) is given below:

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2010-11		2007-11	Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anti expdr	Anti Expdr	
0	1	2	3	4	5	6
1	URBAN WATER SUPPLY					
	Direction & Admn (IT)	50.00	8.00	8.00	29.05	10.00
	LIC Loan repayment	160.00	25.00	25.00	114.68	25.00
	Imphal Water Supply	21000.00	778.00	2974.34	6598.43	3300.00
	O/M for Imphal Water Supply	2500.00	561.00	561.00	1911.00	620.00
	Total for Imphal Water Supply	23710.00	1372.00	3568.34	8653.16	3955.00
	Other Towns Water Supply	12000.00	220.00	220.00	1206.48	250.00
	O/M for Other Towns	1250.00	176.00	176.00	661.00	195.00
	state share for CSS		259.00	259.00	1123.91	550.00
	Total for other towns	13250.00	655.00	655.00	2991.39	995.00
	Total Urban Water Supply	36960.00	2027.00	4223.34	11644.53	4950.00
2	RURAL WATER SUPPLY					
	Rural Water Supply	16000.00	3092.00	4215.41	13001.04	4640.00
	O/M for Rural Water Supply	4000.00	990.00	990.00	3789.14	1100.00
	Total for Rural Water Supply	20000.00	4082.00	5205.41	16790.18	5740.00
3	Other Expenditure					
	a) Other Expenditure	500.00	44.00	44.00	165.98	50.00
	b) O/M	50.00	31.00	31.00	109.60	35.00
	Total for Other Expenditure	550.00	75.00	75.00	275.58	85.00
4	URBAN SANITATION SERVICE					
	Urban L/cost	15.00	5.00	5.00	19.48	5.50
	Surface drainage system	19000.00	245.00	245.00	1029.83	300.00
	O/M for drainage	510.00	55.00	55.00	205.50	60.00
	Imphal Sewerage	31274.00	1086.00	1736.00	8482.91	5800.00
	Imphal Sewerage (EAP)	250.00				
	Total Urban Sanitations Service	51049.00	2041.00	2041.00	9737.72	6165.50
5	TOTAL SANITATION CAMPAIGN	1655.00	1100.00	1100.00	1889.96	1200.00
6	STATE SHARE FOR NLCPR WORKS	2050.00	600.00	600.00	2452.76	1000.00
7	BUILDING	1250.00	500.00	500.00	913.22	600.00
	Total(PHED)	113514.00	10425.00	13744.75	43703.97	19740.50

RENTAL HOUSING

INTRODUCTION : 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.

11th FIVE YEAR PLAN 2007 – 2012 : The proposed modified plan size of the 11th Five Year Plan on Rental Housing is Rs. 2986.00 lacs . The spill over amount to the 11th Five Year Plan estimated as Rs. 601.20 lacs has been liquidated.

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 financial and physical phasing of the 11th Plan is as below'

FINANCIAL : (Rs. In lacs)

Sl. No	Items	2007-08	2008-09	2009-2010	2010-2011	2011-2012	Total
1	Spill over from 10 th Plan	250.50	330.70	20.00	-	-	601.20
2	New works	167.10	129.30	783.00	550.00	495.15	2124.55
3	Improved /Renovation Approach work	82.40	90.00	95.00	-	109.85	377.25
4	Land Acquisition	-	-	-	-	-	-
	Total :-	500.00	550.00	898.00	550.00	605.00	3103.00

PHYSICAL :

Sl. No	Districts	Nos. of Qtrs at the beginning of 11 th Plan (anti)	11 th Plan Target (2007-2012)	Annual Plan (Actual) (2007-08)	Annual Plan (actual) (2008-09)	Annual Plan (actual) (2009-10)	Annual Plan (Anti) (2010-11)	Annual Plan (Target) (2011-12)
1	Imphal District	1709	1804	1722	1726	1730	1735	1741
2	Thoubal District	80	90	81	83	85	88	92
3	Bishnupur District	103	113	104	106	108	109	112
4	Ukhrol District	309	319	310	312	314	319	322
5	Senapati District	336	346	337	339	341	346	349
6	Tamenglong District	294	304	295	297	299	304	307
7	CCpur District	341	351	342	344	346	351	354
8	Chandel District	301	311	302	304	306	311	314
	Total :	3473	3638	3493	3511	3529	3563	3591

* Figures are in cummulative

ANNUAL PLAN 2010-11. : The plan outlay for 2010-11 is proposed as Rs.550.00 lac.

34 Nos. of building are proposed to construct during this plan period(9 Nos. in Valley and 25 Nos. in Hill).

PROPOSED ANNUAL PLAN 2011-12. : The plan outlay for 2011-12 is proposed as Rs.605.00 lakh. 28 Nos. of building are proposed to construct during this plan period(13 Nos. in Valley and 15 Nos. in Hill).

A summary statement of the projected outlay of 11th Plan and proposed for Annual Plan 2011-12 is given below :

(Rs.in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 priced)	Annual Plan 2009-10 Actual Expdr.	Annual Plan 2010-2011		2007-2011 Anti Expdr.	Annual Plan 2011-12 Proposed outlay
				Agreed Outlay	Anti Expdr		
	Housing						
	Govt. Residential Building						
	General Pool Accomodation						
A)	A) 1) State Capital	1923.75	336.33	250.00	250.00	1473.00	330.00
	2) Sub-Division and District	562.25	251.04	300.00	300.00	795.00	275.00
	3) Raj Bhavan	500.00	73.52	0.00	0.00	230.00	
B)	Maintenance and Repairs						
C)	Furnishings						
D)	Leave u/c charges						
E)	Estimate enhancement						
F)	Machinery and Equipment						
G)	Other Expenditure						
	Total	2986.00	660.89	550.00	550.00	2498.00	605.00

POLICE HOUSING

Due emphasis will be given on the construction of different type of quarters for police personnel during Eleventh Plan (2007-12) period with a view to bring the present housing upto the satisfaction level. For the implementation of this scheme, a sum of Rs.25266 lakhs was projected for the Eleventh Plan (2007-12).

Review of Annual Plan 2010-11: The approved outlay for the Annual Plan 2010-11 is Rs 2500 lakh against which it is anticipated to spend Rs.4054.15 lakh for construction of General Pool Accommodation. During 2010-11, 100 nos of buildings are targeted for construction.

Outlines of Annual Plan 2011-12: Annual Plan 2011-12 proposes an outlay of Rs.3323.49 lakh for Police Hosuing – Rs.67.38 lakh for maintenance /renovation of 9 barracks of 7 MR, Khabeisoi and Rs.3256.11 lakh for construction of security accommodation for Loktak Downstream Project.

a) The available 9(nine) barracks of 7 MR, Khabeisoi are old and requires immediate repairing / renovation and the same is proposed under Plan, 2011-12 for a sum of Rs. 67.38 lakh as given below:-

Sl. No.	Location	Unit Cost (')	Unit	Amount (in Rs.)
1	Maintenance and repairs of 7th Bn. Manipur Rifles, Khabeisoi :			
i)	Repairing of Head Quarters.	747536	1	747536
ii)	Repairing of D-Coy.	737930	1	737930
iii)	Repairing of Quarter Master cum Store.	745929	1	745929
iv)	Repairing of Admn.-Coy.	769836	1	769836
v)	Repairing of M.T. Office.	740130	1	740130
vi)	Repairing of C-Coy.	769836	1	769836
vii)	Repairing of A-Coy.	738458	1	738458
viii)	Repairing of SP-Coy.	747300	1	747300
ix)	Repairing of C-Coy. HQ.	740658	1	740658
Total:				6737613

(Rs.67.38 lakh)

(b) Security Accommodation in connection with security of Loktak Downstream H.E. Project : Construction of security accommodation in c/w security of Loktak Downstream H.E. Project is to be taken up and as per decision of the Government, the same is to be taken up by the concerned department in the Plan Budget. Work programme / projects amounting to Rs.32,56,11,004/- for construction of the proposed structure at 9(nine) different locations in c/w security of Loktak Downstream H.E. Project is proposed to be taken up under State Normal Plan, 2011-12 as given below:-

Sl. No.	Location	Amount (Rs.)
1	Rengpang	35340040
2	Mongjarom to Tuidaijang	35720822
3	LDS approach road & Cachar road	35960314
4	Surge shaft site	36187679
5	Tuidaijang	36308647
6	Power House	36361707
7	Irang Bridge	36577265
8	Barrage site No. 1	36577265
9	Barrage site No. 2	36577265
Total:		325611004

(Rs.3256.11) lakh

I A Y (RURAL SHELTER)

The Rural Development Department co-ordinates and monitors the implementation of Programmes under rural development programmes including Centrally Sponsored Schemes. The Schemes which are implemented through DRDAs are such as SGSY, SGRY, IAY, RSVY, NFFWP, DRDA Admn., and MLALADP etc. The Schemes except NFFWP and MLALADP are implemented with joint funding between the Govt. of India and the State Govt in the funding pattern of 90:10.

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

Review of first four Annual Plans (2007-11) of Eleventh Plan (2007-12): An amount of Rs.2668.00 lakhs was projected for the Eleventh Plan under IAY (Rural Housing) with the revised physical target for construction/up-gradation of 4.10 lakhs houses. Against the projected amount of Rs.2668.00 lakh, expenditure of Rs.1364.06 lakh has been anticipated during the first four Annual Plans (2007-11). During 2009-10, 6686 nos of houses were constructed for which an amount of Rs.400 lakh was spent as state share. For Annual Plan 2010-11, state share of Rs.311.15 lakh has been provided for a target of construction of 6674 lakh.

Outlines of Annual Plan 2011-12: The proposed outlay for the Annual Plan 2011-12 in the form of state share (being 10%) is Rs.342.26 lakhs with the physical target for construction of 6696 houses.

A summary statement of the proposed outlay for the 11th five year plan and Annual Plan 2011-12 is given below:

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan – 2010-11		Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
	IAY (State Share)	2668.00	311.15	311.15	342.26

(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 has framed the Eleventh Plan, 2007-12 to achieve the expected targets with the co-operation of various other Deptts. and people's participation.

Review of first four Annual Plans (2007-11) of 11th Plan period : The projected outlay of 11th Plan period in respect of Municipal Administration, Housing & Urban Development (MAHUD) is Rs.23289.00 lakh against which an estimated expenditure of Rs.28116.39 is assessed for the first four Annual Plans (2007-11) with Rs.11911.03 lakh is accounted for during Annual Plan 2010-11. Some of the major physical achievements during 2009-10 and anticipated achievement during 2010-11 are given below

Sl. No.	Item	Unit	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11	
				Target	Anticipated Achievement
0	1	2	4	5	6
1	E.I.U.S.	No. of Slum Dweller	-	37500 Slum Dwellers	37500 Slum Dwellers
2	ILCS	House hold latrine	2198	7117 LCS units	4000 LCS units
3	Dev./Impvt. of parks	No. of parks	4	3	3
4	Astt. to statutory bodies	No. of local bodies	33	33	33
5	S.J.S.R.Y (scheme)	No. of beneficiaries and works	25 Micro Interprises 31 trg.	27 Micro Interprises 31 trg.	27 Micro Interprises 31 trg.

1. Environment Improvement of Urban Slums : The improvement of urban slum areas has been becoming a great issue of national importance. The scheme has been continuing in the State since the 6th Plan. The objective of the scheme is to arrest further growth of slum dwellers and to improve the living conditions of existing slums by providing civic infrastructures.

In the 11th Plan, 2007-12, a sum of Rs.1000.00 lakh was proposed out of which a sum of Rs.517.56 lakh was spent in 2007-08 giving benefit to 64695 slum dwellers. In 2008-09, a sum of Rs.375.00 lakh was spent for this scheme to give benefit to 46875 Slum Dwellers. No fund was provided for this scheme in 2009-10. However, Rs.300.00 lakh is provided in 2010-11 for the scheme to give benefit to 37,500 Slum Dwellers.

2. Electrification : The installation of street lamps has been an unavoidable task within the activity of the department to cope with the growing nature of urbanization in the capital city, Greater Imphal Areas as well as other priority town areas including Hill areas.

In the 11th Plan 2007-12, a sum of Rs.3000.00 lakh was proposed out of which a sum of Rs.36.00 lakh was spent in the Annual Plan, 2007-08. No fund was provided during 2008-09, 2009-10 and 2010-11.

3. Integrated Low Cost Sanitation Scheme : The scheme is a centrally sponsored scheme. In the 11th Plan 2007-12 a sum of Rs.700.00 lakh is proposed out of which a sum of Rs.240.36 lakh was approved as State Matching Share for implementation of ILCS Scheme at 6(six) Towns namely, (1)Thoubal Muc, (2) Kakching Khunou NP, (3) Wangoi NP, (4) Samurou NP 5)Lamshang NP and 6) Thongkhong Laxmi NP.

In 2007-08, a sum of Rs.120.18 lakh (1st installment)was incurred for I.L.C.S. Scheme. A sum of Rs.120.18 lakh was spent in 2008-09 as State Matching Share(2nd & last installment) for implementation of the above mentioned scheme. Rs.120.18 lakh (1st instalment) was spent during 2009-10 as State matching share for implementation of Low Cost Sanitation Scheme at Mayang Imphal and Thoubal Municipal Councils and Rs.120.18 lakh (2nd installment) is allocated for 2010-11 as state matching share for this scheme.

4. Development/Improvement of Parks : In the 11th Plan 2007-12 a sum of Rs.750.00 lakh was proposed out of which a sum of Rs.243.00 lakh was approved for the Annual Plan 2007-08 for improvement of Parks/other works in the state. Rs.200.00 lakh in 2008-09, Rs.50 lakh in 2009-10 and Rs.1194.18 lakh was spent for this scheme.

5. Assistance to Statutory Bodies : The provision for financial assistance to urban local bodies cannot be avoided during the 10th Plan since they have no adequate resources for their own maintenance and development works. Accordingly, the following provisions as shown against each of the Urban Local Bodies and Statutory Bodies are proposed in the 11th Plan, 2007-12 as well as in the Approved Annual Plan, 2010-11.

(Rs. in lakhs)

Sl. No.	Name of local body	Projected outlay for 11 th Plan 2007-12	Approved Annual Plan 2009-10	Approved Annual Plan, 2010-11.	Draft Annual Plan, 2011-12
1.	Planning & Development Authority	75.00	-	-	-

Sl. No.	Name of local body	Projected outlay for 11 th Plan 2007-12	Approved Annual Plan 2009-10	Approved Annual Plan, 2010-11.	Draft Annual Plan, 2011-12
2.	Municipal Councils (9 Nos.)	2584.65	446.84	467.39	494.00
3.	Nagar Panchayats (18 Nagar Panchayats & 1 STC i.e. Moreh)	137.20	30.13	31.00	31.00
4.	Manipur Urban Development Agency(MUDA)	75.00	10.00	15.00	15.00
5.	Govindaji Temple Board	30.00	5.00	10.00	10.00
6.	Sanamahi Temple Board	30.00	5.00	10.00	10.00
7.	Manipur Building Centre	20.00	5.00	5.00	5.00
	Total:-	2951.85	501.97	538.39	565.00

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	Approved A.P, 2010-11.	Draft A.P. 2011-12
1.	Provision for staff maintenance and Honorarium of Chairperson Vice-Chairperson & Councillors	i) Staff -	2500.00	433.18	453.39	480.00
		ii) Hon.-	84.65	13.66	14.00	14.00
			2584.65	446.84	467.39	494.00
Nagar Panchayats (18 Nos.) & 1 STC :			11 th Plan, 2007-12	Approved Annual Plan 2009-10	Approved A.P, 2010-11.	Draft A.P. 2011-12
2.	Provision for staff maintenance and Honorarium of Chairperson Vice-Chairperson & Councillors	i) Staff -	102.10	18.32	19.00	19.00
		ii) Hon.-	59.35	11.81	12.00	12.00
			161.45	30.13	31.00	31.00

Swarna Jayanti Shahari Rozgar Yojana (SJSRY) : This is a centrally sponsored scheme introduced from the Annual Plan, 1997-98. All the previous urban poverty alleviation programmes viz., NRY, UBSP and PMIUPEP were merged into this 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. The Central Govt. had released a sum of Rs.222.53 lakh as 1st installment Central Share for the year 2008-09 for implementation of Swarna Jayanti Shahari Rozgar Yojana (SJSRY) and another sum of Rs.222.53 lakh was released as 2nd installment Central share during 2008-09.

In the Recast Annual Plan, 2008-09, a sum of Rs.50.00 lac was provided for this scheme, however an enhance fund amounting to Rs.73.98 lakh was approved as due State Matching Share. The same was not encashed in time. In Annual Plan, 2009-10, a sum of Rs.188.52 lakh was spent as due state matching share for this Scheme. Rs.120.00 lakh is approved as State Matching Share of this Scheme.

Fund for Urban Development : In the 11th Plan, 2007-12 a sum of Rs.1450.00 lakhs was proposed out of which a sum of Rs.146.74 lakhs was spent during Annual Plan, 2007-08 for this scheme.

In the Recast Annual Plan, 2008-09, a sum of Rs.643.00 lakh was incurred for development fund for Urban Development as well as to meet the urgent requirement of fund proposed as State Matching Share for the schemes taken up under Central Plan Scheme(CPS) and JnNURM. In the Approved A.P,2010-11, a sum of Rs.505.20 lakh is approved for this scheme.

URBAN BASIC SERVICES UNDER NURM,UIDSSMT & IHSDP(JNNURM) : For meeting requirements of urban infrastructure development in cities/towns, other than those included in the Mission area, an omnibus scheme to be known as Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) 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 the 11th Plan, 2007-12 a sum of Rs.2608.50 lakh was proposed out of which a sum of Rs.986.00 lakh was approved for Annual Plan, 2007-08 in which Rs.580.66 lakhs only was released by the Govt. of India for this scheme. In Annual Plan, 2008-09, a sum of Rs.3000.00 lakh was utilized for this scheme. Rs.5100.00 lakh was spent during 2009-10 for this scheme. In 2010-11, Rs.5000.00 lakh is provided for this scheme.

In the Draft Annual Plan, 2011-12, a sum of Rs.5500.00 lakh is proposed for this scheme.

Summary statement of 11th Plan and Proposed outlay of Annual plan 2011-12 is as given below:

(Rs. in lakhs)

Sl. No.	Major Head/Minor Head of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expdr	Annual Plan, 2010-11		2007-11	Annual Plan 2011-12 proposed outlay
				Agreed Outlay	Anti Expdr	Anti Expdr	
0	1	2	3	4	5	6	7
1	E.I.U.S.	1000.00	-	300.00	300.00	1192.56	300.00
2	Electrification (Street Light)	3000.00	-	-	-	36.00	27.00
3	ILCS	700.00	120.18	120.18	120.18	480.72	15.47
4	IDSMT	4.00	-	-	-	4.00	
5	Dev/Impvt. of parks	750.00	50.00	830.00	1194.18	1687.18	800.00
6	Astt. to statutory bodies						
	a) P.D.A.	75.00	-	-	-	-	-
	b) Municipal Councils						
	i) Staff	2500.00	433.18	453.39	453.39	1589.45	480.00
	ii) Honorarium	84.65	13.66	14.00	14.00	55.50	14.00
	c) Nagar Panchayat						
	i) Staff	77.85	18.32	19.00	19.00	73.03	19.00
	ii) Honorarium	59.35	11.81	12.00	12.00	48.56	12.00
	d) MUDA	75.00	10.00	15.00	15.00	45.00	15.00
	e) Govindajee T.B.	30.00	5.00	10.00	10.00	24.00	10.00
	f) Sanamahi T.B.	30.00	5.00	10.00	10.00	24.00	10.00
	g) Manipur Bldg. Centre	20.00	5.00	5.00	5.00	19.00	5.00
7	Survey & Estimation	25.00	-	-	-	-	-
8	Direction & Admn.	50.00	10.30	10.00	10.00	39.57	10.94
9	IDHQ & Other Town	7000.00	909.92	980.85	2306.85	4365.77	1100.00
10	S.J.S.R.Y (scheme)	1000.00	188.52	120.00	120.00	308.52	49.82
11	Fund for Urban Development	1450.00	-	505.20	505.20	1294.41	600.00
12	Urban Development Fund for earmarked scheme (State Matching Share)	-	1324.23	1803.00	1803.00	3127.23	3753.30
13	Urban Basic Services under NURM, UIDSSMT & IHSDP (JnNURM)	2608.50	5100.00	5000.00	5000.00	13688.66	5500.00
14	National Urban Information System(NUIS)	100.00	-	13.23	13.23	13.23	-
15	Up gradation of urban slum 90:10 (Central:State)	2649.65	-	-	-	-	-
	Sub- Total:-	23289.00	8205.12	10220.85	11911.03	28116.39	12721.53

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)/ State Level Co-ordination Committee (SLCC), 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 Comprehensive Drainage for Imphal city was approved by the Ministry of Urban Development (MoUD), Government of India at a cost of Rs. 102.50 crores and released the first instalment of Central share.
- During the year 2009-10, the Ministry of HUPA had approved DPRs under Integrated Housing & Slum Development Programme for 2 towns of Kakching (548 dwelling units with infrastructure) and Bishnupur (375 dwelling units with infrastructure) at a cost of Rs. 8.64 crores and 6.15 crores respectively.
- Construction of all the 815 dwelling units at Thoubal and 288 units at Jiribam under IHSDP scheme was in full progress.
- Ministry of HUPA has sanctioned Rs. 1.12 crores for preparation of Slum Free city plan for Imphal under Rajiv Awas Yojana which is a component of JnNURM. The first instalment of ACA was also released.

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 2010-11, 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 2010-11, 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).

EXPENDITURE & PHYSICAL ACHIEVEMENTS

The actual expenditure of the Department during Tenth Five Year Plan i.e. 2002-2007, was Rs. 26.96 lakhs. The expenditure in 2009-2010 was Rs. 20.00 lakhs. The physical achievements have been described in the preceding section. The anticipated expenditure during 2010-2011 is Rs. 20.00 lakhs. The following are the target for the current year.

REVIEW OF FIRST FOUR ANNUAL PLANS (2007-11) OF 11TH PLAN PERIOD (2002-12) : Against the projected outlay of Rs.474 lakh of 11th Plan period (2007-12), the anticipated expenditure for the first four Annual Plans (2007-11) is estimated at Rs.75 lakh with Rs.20 lakh for Annual Plan 2010-11.

ANTICIPATED ACHIEVEMENT FOR ANNUAL PLAN (2010-2011) : 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. The Department will also closely co-ordinate with 'Independent Review & Monitoring Agency' (IRMA) in its inspection, submission of reports. The report of IRMA is necessary for claiming second and further instalments of ACA.

- 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) has been identified by the State Govt. The proposal was submitted to the Ministry of HUPA. Approval is awaited.
- 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 and Jiribam. Relevant progress reports, Utilization Certificates, as submitted by the implementing agency 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 will co-ordinate with the Central Appraisal Agency and MoHUPA for early sanction of the IHSDP projects for Kakching and Bishnupur towns and release of first instalment of ACA.

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, UC shall be submitted to the Ministry of HUPA. Being the SLNA, the Town Planning Department will also review/ oversee the implementation of reforms in these towns.

The Department has submitted a proposal, with the approval of SLCC to the Ministry of HUPA for appointment of TPIMA.

- e) *IMPLEMENTATION OF IHSDP SCHEME* : The Department will co-ordinate with the Central Appraisal Agency and MoHUPA for early sanction of the IHSDP projects for Kakching and Bishnupur towns and release of first instalment of ACA.
- f) *PREPARATION OF URBAN STRATEGY PAPERS* : During the year 2010-11, 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.
- g) *NUIS SCHEME* : 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).

- h) *RAJIV AWAS YOJANA (RAY)* : Rajiv Awas Yojana (RAY) is a component of JnNURM and it envisages provision of basic amenities to slum dwellers/ urban poor as the rest of the town. For this, a data base of slum/ blight areas has to be prepared. An Action Plan for the survey is required. The Department will extend co-operation to the IMC for preparation of the Action Plan during 2010-11.

OUTLINES FOR ANNUAL PLAN 2011-12 : Annual Plan 2011-12 proposes an outlay of Rs.30 lakh for the implementation of the following works:

TARGET FOR ANNUAL PLAN 2011-2012 : During the Annual Plan 2011-2012, the Town Planning Department proposes to take up the following works.

- a) *IMPLEMENTATION OF JNNURM IN IMPHAL* : Implementation of Sub-Mission I of JNNURM will continue during the Annual Plan 2011-12. 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, along with the IRMA will also monitor physical and financial progress of sanctioned projects etc., management of grants received from Central and State Government. Progress of reforms will also be monitored.
- 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, along with TPIMA 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* : During the year 2011-12, Town Planning Department, in liaison with IRMA will also monitor physical and financial progress of sanctioned projects etc., management of grants received from Central and State Government. Progress of reforms will also be monitored.
- d) *IMPLEMENTATION OF IHSDP SCHEME*: The IHSDP Scheme is envisaged to be implemented in 2 more towns apart during the year 2011-12. Work on the previous 3 towns will also continue during the year. The Department will facilitate necessary steps, signing of MOA etc. for the Scheme in respect of these new towns. The Department will co-ordinate with the TPIMA in monitoring the progress of the projects, submission of UCs and implementation of urban reforms.
- e) *RAJIV AWAS YOJANA* : Formulation of Action Plan for Slum-free city, Slum survey, mapping etc will continue under RAY during the year 2011-12.
- f) *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).

- g) **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 2011-12.
- h) **ILCS SCHEME UNDER REVISED GUIDELINES** : During the Annual Plan 2011-12, the Department will facilitate submission of Project Reports for LCS Scheme for 3 new towns in the State.
- i) **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.
- j) **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 2011-12 for Direction and Administration. .

A summary financial statement for 11th Plan, anticipated expenditure for AP (2010-11) and proposed outlay for AP (2011-12) is given below:

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan - 2010-11		Annual Plan 2011-12 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

Introduction : 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 first four Annual Plans (2007-11) of 11th Plan period (2007-12) : The projected outlay for Information and Public Deptt of 11th Plan Period (2007-12) is Rs.2400 lakh against which an anticipated expenditure of Rs.497.00 lakh is assessed for the first four Annual Plans (2007-11). There is an approved outlay of Rs.131 lakh for Annual Plan 2010-11 for the implementation of 11 schemes. The entire amount of Rs.131 lakh is proposed to be spent during the year. During the period, 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 have been made.

Outlines of Annual Plan 2011-12 : Annual Plan (2011-12) proposes an outlay of Rs.247.70 lakh for the implementation of 11 ongoing schemes. It is also proposed to organize press conducted tour for the journalists inside and outside the State to have an indepth knowledges about the happening in an around the country. The publication of booklet on various aspects, dairy, calendar, multi media campaign, news bulletin, and orgainsation of orientation course in news reporting, etc will continue during 2011-12. The following physical targets are proposed to be covered during 2011-12.

i

Physical targets proposed for the Annual Plan 2011-12 : The physical target of schemes implemented by this Department for the Annual Plan (2109-11) and Annual Plan, 2011-12 are as follows.

Sl No.	Item	Unit	Anticipated Achievement for 2010-11	Proposed target for 2011-12
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 (2010-11) and proposed outlay for Annual Plan (2011-12) 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	15.00	15.00	23.70
2	01-Information Technology (IT)	50.00	1.50	1.50	1.00
3	101-Advertising & Visual Pub.	200.00	12.00	12.00	11.00
4	102-Information center ,Imphal	35.00	12.20	12.20	10.00
5	102-Information center N/Delhi	25.00	5.00	5.00	5.00
6	103-Press Information Services	72.50	14.00	14.00	16.50
7	106-Field publicity	95.00	11.00	11.00	10.00
8	107-Song & Drama Services	50.00	4.00	4.00	1.00
9	109-Photo Services	40.80	4.50	4.50	4.50
10	110-Publication	465.00	36.80	36.80	55.00
11	111-Community Radio & T.V.	-	-	-	-
12	4220-Capital outlay (Building)	890.00	15.00	15.00	110.00
	TOTAL	2400.00	131.00	131.00	247.70

WELFARE OF SCs & STs

Introduction : 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 a total population of 22, 93, 896 persons. The Scheduled Castes and Scheduled Tribe population are 60,037 persons (2.62%) and 7,41,141 persons (32.31%) respectively. 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 in operation in the valley. These agencies will cater to 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 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.

Under the Manipur (Hill Areas) District Council Act, 1971, 6 (six) Autonomous District Councils (A.D.C.) were created from the hill areas of Manipur populated by the Scheduled Tribe people namely i) Chandel ADC, ii) Churachandpur ADC, iii) Tamenglong ADC, iv) Senapati ADC, v) Kangpokpi ADC & vi) Ukhul ADC. There are village authorities in all the tribal villages constituted under the Manipur (Village Authority in the Hill areas) Act, 1956.

The first election to the six ADCs was held in the year, 1973, Second election in the year, 1978 & the Third election in the year, 1983. Thereafter, the councils remain suspended on account of the demand of the hill people for Sixth Schedule & remain superseded till the election to the six ADCs held in May- June, 2010.

The election to the 6 ADCs were successfully completed on 16.06.2010 & the elected & nominated members of the District Councils subscribed an oath of allegiance to the Constitution of India on 26.06.2010 jointly at the Khuman Lampak Stadium, Imphal. The three ADCs namely, i) Senapati ADC, ii) Tamenglong ADC & iii) Churachandpur elected their Chairman on 09.07.2010 & assume the office of the same day while i) Chandel ADC, ii) Kangpokpi ADC & iii) Ukhul ADC elected their respective Chairman on 14.07.2010 & had assumed the office on the same day. With this, all the six ADCs have become functional in Manipur after a gap of 22 years.

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 oversee the planning, implementation and monitoring of all developmental activities that are taken place in the hill areas of the State.

REVIEW OF FIRST FOUR ANNUAL PLANS (2010-2011) OF 11TH PLAN PERIOD : The Welfare of SCs & STs has a projected outlay of Rs.12837.42 lakh for 11th Five Year Plan period (2007-12) against which an anticipated expenditure for the first four Annual Plans (2007-11) accounted for Rs.10956 lakh. This includes Rs.1896.90 lakh under Grants in-aid under Art 275(1), Rs.3345.79 lakh for Special Central Assistance to TSP and Rs.5713.31 lakh for Development of SCs & STs under normal plan.

Of the anticipated expenditure of Rs.10956 lakh for the first four Annual Plans (2007-11), Rs.4053 lakh is for Annual Plan 2010-11 which includes Rs.950.00 lakhs under Special Central Assistance to Tribal Sub-Plan, Rs. 783.00 lakhs under Article 275 (1) of the Constitution and Rs.2320 lakh for other normal programme. Table below indicates the break up of the anticipated expenditure for the year, 2010-2011:

(Rs. in lakhs.)

S.L.	Sector of Development	Anti Expdr 2010-2011
A:	SPECIAL AREA PROGRAMMES	
1)	Grants under Article 275 (1) of the Constitution	783.00
	Total: A	783.00
B:	SOCIAL SERVICES	
i)	Direction & Administration	317.00
ii)	Development of Scheduled Castes	30.00
iii)	Development of Scheduled Tribes	1973.00
iv)	Special Central Assistance to Tribal Sub-Plan	950.00
	Total: B	3270.00
	GRAND TOTAL:	4,053.00

OUTLINE OF ANNUAL PLAN: 2011-2012 : During the year, 2011-2012, an amount of Rs.4,715.00 lakhs is proposed under the Welfare of Scheduled Tribe & Scheduled Caste sector which includes an amount of Rs. 950.00 lakhs under Special Central Assistance to Tribal Sub-Plan. Another amount of Rs. 783.00 lakhs has also been proposed under Article 275 (1) of the Constitution. Table below indicates the head of development wise break up of the proposed outlay for the year, 2011-2012:

(Rs. in lakhs.)

Sl. No.	Sector of Development	Approved Outlay 2011-2012
1	2	3
A:	Welfare of SCs & STs	
i)	Grants under Article 275 (1) of the Constitution	783.00
i)	Direction & Administration	427.00
ii)	Development of Scheduled Castes	100.00
iii)	Development of Scheduled Tribes	2455.00
iv)	Special Central Assistance to Tribal Sub-Plan	950.00
	Total:	4,715.00

A summary financial statement for 11th Plan, anticipated expenditure for AP (2010-11) and proposed outlay for AP (2011-12) is given below:

(Rs. in lakhs.)						
Sl. No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices.)	Annual Plan- 2010-2011		2007-2011	Annual Plan 2011-12 Proposed Outlay.
			Agreed Outlay	Anti. Expdr.	Anti. Expdr.	
0	1	2	4	5	6	7
Welfare of STs & SCs						
	Grants under Proviso to article 275(i)	4337.42	783.00	783.00	1896.90	783.00
	Special Central Assistance to Tribal Sub-Plan .	4395.00	950.00	950.00	3345.79	950.00
	Sub-Total (Special Areas Programmes):	8732.42	1733.00	1733.00	5242.69	1733.00
Development of SCs,STs & OBCs						
	i) Development of SCs	185.00	30.00	30.00	156.00	100.00
	ii) Development of STs	3070.00	1773.00	1973.00	4361.90	2325.00
	iii) Direction & Admn	850.00	317.00	317.00	1195.41	427.00
	iv) State Share of E.A.P.	-	-	-	-	-
	Sub-Total:Development of SCs,STs &OBCs	4105.00	2120.00	2320.00	5713.31	2852.00
	GRAND TOTAL:-	12837.42	3853.00	4053.00	10956.00	4585.00

MINORITIES AND OTHER BACKWARD CLASSES (MOBC)

Introduction : The main objectives is to take up measures to protect the interest of the Minorities and Other Backward Classes communities of the State and to take up welfare programmes/schemes. During the Eleventh Plan period due emphasis is given to the enhancement of the target groups Socially, Educationally, Economically, continuation of OBC Scholarships, Coaching programmes etc. Ministry of Minority Affairs, Government of India launched special programmes for Minority Community. Accordingly programmes like Multi Sectoral Development programmes for Minority Concentrated Districts, Pre-matric Scholarship, Post-Matric Scholarship, Merit Cum Means based scholarship for minority students are started implementation by the Department.

Review of the first 4 (four) Annual Plans (2007-11) of Eleventh Plan period : The Minorities and Other Backward Classes (MOBC) had a projected outlay of Rs.5400 lakh for 11th Plan (2007-12) plan period against which an anticipated expenditure of Rs.5750 lakh has been assessed during the first four Annual Plans (2007-11). During the period the following achievements have been made so far.

1. 1(one) no. each of Hostel for OBC Boys' and Girls' at D.M. College and Ideal Girls' College were completed and handed over to the college authority.
2. 1(one) no. of Muslim Girls' Hostel at Hafiz Hatta, Golapati was completed and inaugurated by the **Smt. Sonia Gandhi**, Hon'ble Chairperson, UPA on the 12th November, 2010.
3. Providing scholarship to OBC students under Post-matric(100% Central Share) and Pre-matric (50:50 sharing basis) is continuing. So far 31328 students under Post-Matric and 141466 students under Pre-Matric were given scholarship upto 2009-2010.
4. The Department is also providing scholarship to Minority students as part of the recently launched scholarship programmes by the Ministry of Minority Affairs, GOI .So far 294 Minority students were given scholarship under Merit cum Means based scholarship upto 2009-10. 4338 Minority students were given scholarship under Post-Matric Scholarship upto 2009-10. 13872 Minority students were given scholarship under Pre-Matric scholarship upto 2009-10.
5. Under Multi Sectoral Development programmes which is a flagship programmes under the Prime Minister's 15 point programmes an amount of Rs.75.00 crores were released by the Central Government to implement various programmes like IAY, Infra-structure development, Integrated Watershed Development programme etc in 6(six) Minority concentrated Districts of Manipur.(Thoubal, Chandel, CCP, Tamenglong, Senapati and Ukhul). State Government also contributed Rs.2.00 crores as state share for the programmes so far. All the funds were released to the respective Deputy Commissioners who were the Chairman of the implementation committee.
6. Economic Dev. Programme:- Under this Programme various family/individual oriented, employment generation, income generation programmes shall be implemented to improve the Socio-Economic conditions of poor Minorities and OBC of the State. 13923 beneficiaries (OBC and Minority) had been benefited in various trades/schemes like Embroidery, Fishery, Poultry, Vegetable farming, Irrigation pump etc upto 2009-2010. Target for 2011-2012 is to benefit 6074 beneficiaries.
7. Skill Dev. Prog: Under this scheme various programmes/schemes which enhance the skill of individual /family shall be taken up by way of training. 1433 OBC and Minority beneficiaries had been benefited in various trades/schemes like Embroidery,

- Carpentry, Mobile repairing, bamboo craft, paramedical etc. Target for 2011-2012 is to benefit 671 beneficiaries.
8. Health: Under this programme 2415 OBC and Minority patients had been benefited upto 2009-10. Target for 2011-2012 is to benefit 1600 beneficiaries/patients.
 9. Housing: Under this programme 2460 OBC and 3410 Minority beneficiaries had been benefited by giving 4 bundles of GCI sheets as roofing materials upto 2009-2010. These schemes is only for those poorest of the poor family that could not been covered by such other schemes. Target for 2011-2012 is to benefit 2242 Minority and 1681 OBC beneficiaries.
 10. Grants-in-Aid Bodies: The Department is providing grants to Statutory Bodies like Wakf Board, Haj Commisttee, Minority Commission, OBC commission, MOBEDS to look after the welfare of Minority and OBC communities.
 11. Coaching: Under this programme coaching to various courses like Remedial, Pre-Professional, IAS/MCS etc coaching shall be taken up.

Outlines of Annual Plan (2011-12) : The Annual Plan (2011-12) has a proposed outlay of Rs.2200 lakh in respect of MOBC against the approved outlay of Rs.2000 lakh for Annual Plan (2010-11). The following schemes are proposed to be implemented during 2011-12.

1. Economic Development Programmes :- Various family/individual oriented income , employment generating programmes shall be taken up to improve the Socio-economic conditions of poor Minority and OBC communities of the state in schemes like Poultry, Embroidery, Fishery, Vegetable farming etc. An amount of Rs.680.00 lakhs is proposed for A.P. 2011-2012.
2. Skill Development Programmes :- Various individual oriented income , employment generation programmes shall be taken up to improve the Socio-economic conditions of poor Minority and OBC communities of the state by giving training in various programmes like Mobile repairing, Reed making, Bamboo craft etc so that they can start their own production center after training. An amount of Rs.82.00 lakhs is proposed for A.P. 2011-2012.
3. Centrally sponsored Programmes :- Schemes like OBC scholarships(Post-Matric and Pre-Matric) under Ministry of Social Justice and Empowerment, Minority Scholarships(Post-Matric Pre- Matric, Merit cum Means based scholarship), Multi Sectoral Deveopment Programmes under Ministry of Minority Affairs GOI shall be taken up.
4. Grants to various statutory Bodies like Wakf Board, Haj Commisttee, Minority Commission, OBC Commission, MOBEDS etc will be continued . An amount of Rs.147.00 lakhs is proposed for the purpose during 2011-2012.
5. Health : Under this scheme financial assistance by way of re-imburement of the expenditure to the tune of Rs.7000.00 for terminal, Rs.5000.00 for serious, Rs.4000.00 for medium and Rs.3000.00 for mild diseases shall be provided . An amount of Rs. 70.00 lakhs is proposed for 2011-2012.
6. Housing :- Under this scheme four bundles of GCI sheets is provided to the poorest of the poor OBC and Minority family/individual for roofing their house that could not be covered by such other scheme. An amount of Rs. 720.00 lakhs is proposed for 2011-2012 to benefit 4000 beneficiaries.
7. Grants-in-Aid Bodies.:- The Department is providing grants to Statutory Bodies like Wakf Board, Haj Commisttee, Minority Commission, OBC commission, MOBEDS to look after the welfare of Minority and OBC communities. An amount of Rs. 147.00 lakhs is proposed for 2011-2012.

8. Multi Sectoral Development Programmes :- This is a flagship programmes under the Prime Minister's 15 point programmes an amount of Rs.75.00 crores were released by the Central Government to implement various programmes like IY, Infra-structure development, Integrated Watershed Development programme in 6(six) Minority concentrated Districts of Manipur (Thoubal, Chandel, CCP, Tamenglong, Senapati and Ukhrul). An amount of Rs. 246.00 lakhs is proposed for 2011-2012.
9. Coaching :- Under this programme coaching to various courses like remedial, Pre-Professional, IAS/MCS coaching shall be taken up . An amount of Rs.38.00 lakhs is proposed for 2011-2012.

Physical performance for the last four years of 11th Plan period with target for 2011-2012 is given below;

Sl. No	Name of scheme		2007-08		2008-09		2009-10		2010-11		1011-12	
			OBC	Mino	OBC	Mino	OBC	Mino	OBC	Mino	OBC	Mino
1	2	3	4	5	6	7	8	9	10	11	12	13
1	E.D. P.	Emb.	361	552	530	736	529	529	444	444	450	600
		Carp.	Nil	Nil	Nil	Nil	102	200	Nil	Nil	Nil	nil
		Pump	105	150	Nil	Nil	190	372	157	276	150	300
		Fishery	290	440	404	544	500	500	321	669	300	700
		Poultry	282	449	350	540	501	501	507	556	500	800
		Vegetable	294	447	410	800	400	801	708	800	700	1000
		Rickshaw	40	60	Nil	Nil	103	91	152	225	Nil	Nil
		Tea Stall.	Nil	Nil	Nil	Nil	314	456	311	504	600	900
	Med.Plant	20	30	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
2	SD P	Tailoring	52	79	81	121	Nil	Nil	Nil	Nil	100	150
		Emb.	50	74	66	99	Nil	Nil	Nil	Nil	80	120
		Carpentry.	26	40	53	80	Nil	Nil	Nil	Nil	Nil	nil
		Paramedical	26	40	Nil	Nil	40	60	50	70	60	80
		Craft	Nil	Nil	Nil	Nil	160	240	180	270	100	150
		Mobile Rep.	Nil	Nil	Nil	Nil	40	60	60	80	100	150
3	Hou sing		779	1168	Nil	Nil	1681	2242	1681	2242	1700	2300
4	Hea lth.		85	150	178	400	591	1011	640	960	680	1020

The projected outlay of 11th plan and proposed outlay of Annual Plan 2011-12 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. 2010-11		A.P. 2011-12 (Proposed)
			Agreed Outlay.	Anti Expdr	
1	2	3	4	5	6
1.	MOBC.	5400.00	2000.00	2200.00	2200.00

LABOUR

Introduction : The Department of Labour takes care of interest of the working population by implementing and enforcing various labour laws in Manipur. The schemes/programmes augmenting the enforcement of the labour laws providing protection, social security and welfare of the workers and its required infrastructures have been taken up under the State Plan Schemes for ensuring protection, social security and welfare of the workers. The following five schemes taken up during the 11th Five Plan (2007-2012). i) Labour Education to raise awareness of workers, employers and NGOs about the provisions of the labour laws and labour welfare schemes through awareness campaigns, ii) 20 Point Programme to undertake programmes/activities for the welfare of the unorganized, iii) Labour Welfare to provide adequate infrastructure of the enforcement of labour laws and implementation of labour welfare schemes for the mobility of the enforcement machineries, etc, iv) Improvement of Information Technology to undertake programmes and services for improvement of information system of the department and v) Elimination of Child Labour to undertake programmes/activities to comply with the directions of the Hon'ble Supreme Court of India for elimination of child labour and for providing rehabilitation of child labour removed from employment and to deal with the problems arising out of child labour in the state.

Review of first four Annual Plans (2007-11) of 11th Plan period : The anticipated expenditure during the first four Annual Plans (2007-11) is estimated at Rs.199 lakh against the projected outlay of Rs.75 lakh for 11th Five Year Plan. Some of the major achievements during the period is setting up Night Shelter for workers providing the facilities to the workers for their stay at night. One more Night Shelter Centre is being constructed during 2010-11 to provide the said facilities separately for male and female workers. A sum of Rs. 68.00 lakhs each are allocated for for construction and maintenance of the Night Shelter Centres at Imphal. In a significant development, Manipur Building and Other Construction Workers' Welfare Board has been constituted since April, 2010 to discharge its statutory functions for providing various welfare benefits of building workers as assured under section 22 of the Building and Other Construction Workers(Regulation of Employment and Conditions of Service) Act,1996. An office of the said Board has been established to carry out its functions. The cost of the welfare benefits are required to be met from a Welfare Fund to which the Grants from the Central Govt. or the Government of Manipur are received from cess (1% of total cost of construction work in the establishments employing ten more building workers in any building or construction work on any day of the preceding twelve months, contributions from the registered building workers, etc. are to be credited.

Outlines of Annual Plan, 2011-12: The Annual Plan 2011-12 proposes an outlay of Rs.180 lakh for the implementation of all ongoing schemes. A summary financial statement for 11th Plan, anticipated expenditure for AP (2010-11) and proposed outlay for AP (2011-12) is given below:

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	11th Plan 2007-12 Projected Outlay	Annual Plan – 2010-11		Anti Expdr (2007-11)	Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anti Expdr		
1	2	3	4	5	6	7
1	Labour and Labour Welfare	34.00	1.00	1.00	4.20	5.00
2	Social Security for Labour	8.00	15.00	15.00	38.00	114.00
3	Labour Education	15.00	1.00	1.00	4.50	5.00
4	Night Shelter for workers	0.00	68.00	68.00	136.00	32.00
5	Child Labour	15.00	2.00	2.00	6.80	10.00
6	Information Technology	3.00	1.00	1.00	9.50	6.00
	Total	75.00	88.00	88.00	199.00	180.00

EMPLOYMENT

Introduction : The Employment Service, Manipur came into existence since April, 1959 and the Employment Exchanges (Compulsory Notification of Vacancies) Act, 1959 came into enforcement w.e.f. 31-5-1960 in Manipur. Since then under this Act Employment Service, several activities in the areas of registration of job-seekers, submission of job-seekers against the notified vacancies of the public and private sectors establishments have been taken up. Collection of reports and returns in the way of employment census has also been taken up under establishment reporting system from public sector establishment and private sector establishment with a classification that Act and Non-Act establishment under private sector as per the size of the employees in the sector and public sector comes under Act establishment irrespective of the size of the manpower. The reports from the establishments are collected under 3(three) systems. Firstly, ER-I comprising of number of employees including Male and Female. Secondly, ER-II in which the total number of employees with personal qualification, occupational qualification. Thirdly, census of Central Government employees which is collected from the Central establishments only.

The Employment Service, Manipur has also taken up services like vocational guidance, career counseling, confidence building programme etc. in the pattern of awareness campaign. The Employment Service, Manipur has taken up Vocational Guidance and Career Counseling Programme. Moreover, coaching of job-seekers at the University Employment Information & Guidance Bureau, Manipur University, Canchipur has also been taken up by using the Resource Person of the University with the sole view to increase the rate of employability and rate of participation in the All India Competitive Exam including Civil Service Examinations etc. So far, the Employment Service, Manipur has taken up this awareness campaign for the students and job-seekers and around 900 (nine hundred) students/job-seekers participated and during this current year 2010-11, 10(ten) such awareness programme are being taken up at the District Employment Exchanges, Manipur.

The total number of applicants on the Live-Register of the Employment Exchanges in Manipur **as on 30th September, 2010** are given below:-

Total Nos. of Live Register as on 30-09-2010.	-	6,80,676
Science Graduate	-	20,167
Arts Graduate	-	74,423
Veterinary Graduate	-	203
Engineering Graduate	-	2,059
Medical Graduate	-	258
Diploma Engineering	-	4,344
Matriculate	-	2,26,440
Intermediate	-	1,11,282
Post Graduate Arts	-	6,587
Post Graduate Science	-	5,059
Post Graduate Medical	-	12
Engineering Post Graduate	-	104
Post Graduate Veterinary	-	2

Review of first four Annual Plans (2007-11) of 11th Plan period : Employments Services had a projected outlay of Rs.1083 lakh for the 11th Plan period (2007-12) out of which an anticipated expenditure of Rs.57.20 lakh has been assessed for the first four Annual Plans (2007-11) with Rs.9.90 lakh for 2007-08, Rs.14.14 lakh for 2008-09, Rs.14.98 lakh for 2009-10 and Rs.18 lakh for 2010-11 respectively. The year wise allocation and expenditure are Rs. Major achievement during the previous plan periods is the computerization of employment exchanges, training of staff, maintenance of computer, purchase of generator, coaching and awareness etc. Coaching of job-seekers of UEI&GB, M.U., Canchipur as also taken up. Conducting of awareness programme etc. have been taken up and coaching of the job-seekers at the University level and coaching of the job-seekers at the lower level for participation in the All India competitive exam are being taken up in addition to the normal activities of the Employment service, Manipur.

Outlines for Annual Plan (2011-12) : Annual Plan 2011-12 proposes an outlay of Rs.22 lakh against the approved outlay of Rs.18 lakh for 2010-11 registering an increase of 22%. During the year 2011-12, all the normal programme are proposed to continue.

A summary financial statement for 11th Plan, anticipated expenditure for AP (2010-11) and proposed outlay for AP (2011-12) is given below

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Anti Expdr 2009-10	Annual Plan – 2009-10		Anti Expdr 2007-11	Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anti Expdr		
1	2	3	4	5	6	7	8
1	Employment	1850.00	14.98	18.00	18.00	57.20	22.00

I T I

Introduction: The Craftsmen Training Scheme was introduced by the Government of India in 1950 to ensure a steady flow of skilled workers in different trades for the domestic industry, to rise quantitatively and qualitatively the industrial production by systematic training, to reduce un-employment among the educated youths by providing the employable training to cultivate and nurture a technical and Industrial attitude in the mind of younger generation. 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.

Review of first four Annual Plans (2007-11) of 11th Plan period : The 11th Plan (2007-12) has a projected outlay of Rs.4400 lakh in respect of ITI against which an anticipated expenditure of Rs.1177.14 lakh is estimated during the first four Annual Plans (2007-11). Four schemes/programmes are implemented during the period. The financial and physical achievement during the period is given below:

(Rs in lakh)

Sl. No.	Schemes/programmes	Eleventh Plan 2007-12, Projected Outlay (at 2006-07 prices)	Expenditure during			Anti Expdr 2010-11	Annual Plan 2011-12 Proposed Outlay
			2007-08	2008-09	2009-10		
1	2	3	4	5	6	8	9
1	Industrial Training Institute		148.84	164.37	147.44	305.80	641.26
2	Apprenticeship Training		0.80	1.63	1.41	1.20	1.44
3	Capital Outlay on other Social Services	4400	66.25	84.00	102.40	113.00	395.00
4	Capital Outlay on other Social Services(CSS) State Matching Share (10%)		-	0.00	40.00	-	-
	Total:	4400	215.89	250.00	291.25	420.00	1037.70

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

	Processing												
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 Annual Plan (2011-12) :

A sum of Rs.1037.70 lakh is proposed for Annual Plan (2011-12) for upgradation of infrastructure of the existing ITIs and also for filling up of vacant posts, etc. A summary of financial statement for 11th Plan, approved outlay, anticipate expenditure for AP (2010-11) and proposed outlay for AP (2011-12) is given below:

(Rs. In lakh)

Sl. No.	Major Heads/Minor Heads of Dev	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan - 2010-11		2007-11	Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anti Expdr	Anti Expdr	
0.	1.	2.	3	4	5	6
	Craftsmen Training Scheme & Apprenticeship Training Scheme	4400.00	420.00	420.00	2052.14	1537.70
	Total:	4400.00	420.00	420.00	2052.14	1537.70

SOCIAL WELFARE & NUTRITION

Introduction: The Department of Social welfare provides welfare programmes and services to the disabled persons, social security for the aged, prohibition. Besides this, the Department also provides various welfare programme for Women and Child Development and Supplementary Nutrition Programme (SNP).

In order to achieve its objectives, the Department of Social Welfare has decentralized its programme to the level of 9(nine) Districts units and 42 blocks having jurisdiction co-terminus with the Revenues district of Manipur. The Department has implemented various centrally sponsored schemes under the sponsorship of Ministry of Social Justice & Empowerment, Ministry of Women & Child Development, and Ministry of Rural Development, Govt. of India.

Review of first four Annual Plans (2007-11) of 11th Plan period : The projected outlay of 11th Plan period in respect of Social Welfare Department is Rs.25700 lakh with an anticipated outlay of Rs.10344.12 lakh during the first four Annual Plans (2007-11) with Rs. 3580.65 lakhs for Annual Plan 2010-11 for Social Security & Social Welfare. The projected outlay for 11th plan for Nutrition is Rs.16500 lakh against which the anticipated expenditure for the first four years is Rs.4444.02 lakh with Rs.800.00 lakhs for Annual Plan 2010-11..

The details of the break up of the Annual Plan, 2010-11 and anticipated expenditure is placed below:

Sl. No.	Development Head	(Rs. in lakhs)	
		Annual Plan, 2010-2011 Approved Outlay	Anticipated Expenditure
1.	National Social Assistance Programme (NSAP)	2024.00	2024.00
2.	Handicapped Welfare	84.60	84.60
3.	Women & Child Development	91.95	91.95
4.	Manipur State Women Development Corporation Ltd.	90.00	90.00
5.	Manipur State Women Commission	40.00	40.00
6.	Juvenile Justice Act (JJ Act)	107.26	107.26
7.	State share for ICDS	535.00	535.00
8.	Other Programme including MOAP	599.84	599.84
9.	Social Defence Programme (Prohibition and Drug Abuse Prevention)	8.00	8.00
	Total: Social Security & Welfare	3580.65	3580.65
10.	Special Nutrition Programme	800.00	800.00
	Total : Social Welfare	4380.65	4380.65

Achievements of some of the important welfare programme : During the Annual Plan, 2010-2011, 72514 old aged persons, 4675 widow, 1341 disabled persons, 1670 families and 8590 older person under ANNAPURNA Scheme are benefited by providing Rs.200/- per month per pensioner, Rs.200/- per widow and Disabled persons, Rs.10,000/- per families and 10 kg. of rice under Indira Gandhi National Old age Pension Scheme, Indira Gandhi National Widow Pension Scheme, Indira Gandhi National Disabled Pension Scheme, Family Benefit Scheme and Annapurna respectively. Under the scheme of Welfare of Disables Person, the Department has one Govt. Blind School, Deaf & Mute School. The Govt. Blind School is

strengthening with the establishment of Braille Press at Takyelpat, Scholarship were awarded to disabled students reading in different Institutions. Unemployment allowance as well as financial assistance were also given to disabled persons.

In order to facilitate Aged persons, the State Govt. have provided Rs.100/- per month under the Manipur Old Age Pension Scheme. From Annual Plan, 2011-12 the amount of the pension has been revised to Rs.200/- per month and 30905 aged persons has been benefited under the scheme. The Department has also taken up the schemes/programme of Prohibition to aware the public on the menace of alcoholism and drug abuse in collaboration with NGOs working in this field. In order to get benefit to the people of the State, organization of seminar, mass awareness campaign were held in different district and sub-divisional head quarter in collaboration with NGOs working in the field besides celebration of International Day Against Drug Abuse and Illicit Trafficking.

The Department also implemented Integrated Child Protection Scheme (ICPS) in which one special/observation/juvenile home has been maintaining at Takyelpat to care and protection of the Children in difficult circumstances. A State Child Protection Societies, District Child Protection Societies and State Adoption Societies have been constituted to protect the children in difficult circumstances. During the Annual Plan, 2010-11, Human Trafficking specially women and girls have increase to an alarming condition, the department has repatriated 198 children who were traffic to southern state of India and other countries on the pretext of providing free education, food, lodging and good job from 2008. Many children were intercepted from going outside to meet the same fact. In order to combat such type of exploitation of children, an Anti Human Trafficking Squad at State & District level has been constituted.

In addition to the above scheme a State Level Bal Bhavan has also been maintaining in the Khuman Lampak under affiliation to National Bal Bhavan, New Delhi to provide recreational cum educational activities to the children to the age group 5-16 year with the facilities of learning computer, arts and crafts, doll museum, gym, indoor sports, toy library & making, vocational and instrumental music to develop the knowledge of the children and exposure to the society. As we know there is large number of children found destitute and abandon due to many reasons in the State. In order to provide financial assistance to these children the state Govt. has implementing a scheme for non-institutional care for dependent children.

As per new guide line issued by the Ministry of Child Development, Govt. of India for implementation of Integrated Child Development Scheme (ICDS), the State Govt. has to bear 10% of the total project cost from the year, 2009-10. Under this scheme, the children in the age group of 0-6 years has been benefited by providing Supplementary Nutrition, Immunization, health checks up and pre-education learning besides care of health and education to the women in the age group of 15-44 years.

In order to develop the women in the State of Manipur the Department sponsored Manipur State Women Development Corporation Ltd. To increase income of the women by providing employment through various trades such as Embroidery, Tailoring & cutting, Wool knitting. Many vocational training programme and awareness campaign were held in different parts of the State to enhance the skill & knowledge of the women during the Annual Plan, 2010-2011. Under the State Integrated Women Empowerment Programme (SIWEP) 7000 women beneficiaries has been covered through 400 Self Help Group by providing direct assets

to micro credit in three CD Block and two Tribal Development Block. A Women Technology Park has also been established at Takyelpat for skill up-gradation of women at Takyelpat.

Outlines of Annual Plan (2011-12) : The Draft Annual Plan, 2011-12 has been prepared based on the priority welfare programmes with greater emphasis to the weaker/poor section particularly for disabled, Aged, Social Defence, Women & Children Programmes.

A sum of Rs. 6750.88 lakhs under Social Security and Welfare and Rs.880.00 lakhs under Nutrition Programmes are proposed for the Annual Plan, 2011-12 for implementation of the following continuing schemes/ programme under Social Welfare Department including 10% State matching share of ICDS, 10% State matching share of ICDS Training Programme & Nutrition (State Plan). The following targets are proposed to be achieved/covered during Annual Plan 2011-12.

(i) **Indira Gandhi National Old Age Pension Scheme (IGNOAPS)** : 72,514 pensioners under BPL families with Rs.200 per month will be covered. Similarly, an amount of Rs.200/- per pensioner will be provided by the State Govt. as State contribution in order to give @ Rs.400/- per pensioner.

(ii) **NATIONAL FAMILY BENEFIT SCHEME (NFBS)** : 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.197.00 lakhs is proposed during 2011-12 in order to benefit 1970 families under the scheme.

(iii) **ANNAPURNA SCHEME** : The Annapurna Scheme aims to provide food security to meet the requirement of those senior citizens who though eligible have remained uncovered under the National Old Age Pension Scheme and State Old Age Pension Scheme. Under Annapurna Scheme, 10 Kgs of food grain per month are provided "free of cost" to the beneficiaries. Total Requirement of fund under National Social Assistance Programme including Annapurna Scheme under Additional Central Assistance Programme(ACA) and state contribution for the Annual Plan, 2011-12 are given below:- Financial/Physical Target and Achievement

Scheme/programme	Financial (Rs. in lakh)				Physical (No. of beneficiaries)				
	Actual Exp. 2009-10 (State Govt. share)	Annual Plan 2010-11		Proposed Outlay 2011-12	Annual Plan 2009-10		Annual Plan 2010-11		Proposed target 2011-12
		Approved Outlay (State Govt. share)	Exp.		Target	Achiev	Target	Antici. Achiv.	
Indira Gandhi National Old Age Pension Scheme (IGNOAPS)				3480.68	72,514	72,514	72,514	72,514	72,514
Indira Gandhi National Widow Pension Scheme (IGNWPS)	1074.94	1782.00	1782.00	224.40	4,675	4,675	4,675	4,675	4,675
Indira Gandhi National Disability Pension Scheme (IGNDPS)				64.38	1,341	1,341	1,341	1,341	1,341

Family Benefit Scheme	0	167.00	167.00	197.00	1670	1670	1670	1670	1970
Annapurna Scheme	51.06	75.00	75.00	99.00	8590	8590	8590	8590	8590
3% Administrative Charges	0	0	0	65.42					
Total	1126.00	2024.00	2024.00	4130.88					

N.B. Out of the total outlay of Rs.4130.88 lakhs under NSAP, a sum of Rs. 1884.73 lakhs will be the State matching share for the annual plan 2011-12.

Welfare of Handicapped/Disabled: There are 2(two) special schools under Social Welfare Deptt. namely Govt. Ideal Blind School and Govt. Deaf & Mute School. The students of these schools were made available textbooks, uniforms, diet allowance etc. free of cost. Supply of prosthetic aids to the needy disabled persons through the identified NGOs, scholarship to Disabled students reading in different institutions, un-employment allowance to 500 Nos. of educated disabled persons will be continued during Annual Plan, 2011-12. In addition, economic Rehabilitation for person with Disabilities in the form of one time grant/financial assistance @ Rs.3,000/- pm has also given under the provision/P.W.D. Act for 500 target beneficiaries during 2011-12.

A sum of Rs.103.00 lakhs is proposed during for Annual Plan, 2011-12 for implementation of Welfare & Development of Disabled as per details:-

Scheme/programme	Financial (Rs. in lakh)			
	Actual Exp. 2009-10	Annual Plan 2010-11		Proposed Outlay 2011-12
		Approved Outlay	Anti. Exp.	
Govt. Ideal Blind School				
Provision for Braille Master Paper				5.00
Estt., of Braille Press for Blind students				2.00
Opening of Vocational Classes	5.00	4.00	4.00	2.00
Maintenance of Blind School including Braille Press				5.00
Total:- Govt. Ideal Blind School	5.00	4.00	4.00	14.00
Govt. Deaf & Mute School				
Opening of Vocational Classes				3.00
Maintenance of Office and Other expenses				4.00
Improvement of school Building	5.00	35.00	35.00	5.00
Purchase of Sports materials				2.00
Total Govt. Deaf and Mute School:-	5.00	35.00	35.00	14.00
Disability				
Un-employment allowance to educated disabled person ranging from Rs.100 – 200/- according to their qualification (500 nos. for 11 th Plan and 450 Nos. for A.P)				7.00
Scholarship to Disabled Students reading in institutions for 400 students @ Rs.60/- to Rs.120/- according to Standard.	50.65	45.60	45.60	4.00
Economic/financial assistance to disabled person @ Rs.3,000/- each (2500 for 11 th Plan and 300 for A.P)				9.00
NPRPD				23.00
Staff Consolidated Pay				30.00

Marriage incentive award scheme				2.00
Total: Disability	50.51	45.60	45.60	75.00
Total: Welfare & Development of Disabled	60.51	84.60	45.60	103.00

MANIPUR OLD AGE PENSION SCHEME (MOAP): The Manipur Old Pension Scheme was introduced in the state since 1982 . A sum of Rs. 746.72 lakhs is proposed for payment of Old Age Pension to 30905 beneficiaries @ Rs. 200 per month during the Annual plan 2011-12 as per details:-

(Rs. in lakhs)

Scheme/programe	Financial (Rs. in lakh)				Physical (No. of beneficiaries)				
	Actual Exp. 2009-10	Annual Plan 2010-11		Proposed Outlay 2011-12	Annual Plan 2009-10		Annual Plan 2010-11		Proposed target 2011-12
		Approved Outlay	Anti. Exp.		Target	Achiev	Target	Anti.. Achi.	
Manipur Old Age Pension Scheme	289.17	495.00	495.00	741.72	30,905 benefi	30,905 benefi	30,905 benefi	30,905 benefi	30,905 benefi.
Printing of Old Age Card and Stationery and misc. items	5.00	5.00	5.00	5.00	-	-	-	-	-
Total:	294.17	500.00	500.00	746.72	30,905	30,905	30,905	30,905	30,905

NUTRITION PROGRAMME : Supplementary Nutrition Programme of ICDS Scheme has been specially outlined with the objective of eradicating malnutrition amongst under 6 years children by increasing 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 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 Government of India, Ministry of Women & child Development has revised the cost norms of Special Nutrition Programme @ Rs. 4.00 per child (6-72 months), Rs. 6.00 per severely malnourished children (6 to 72 months) and @ Rs. 5.00 per pregnant woman and nursing mother from the financial year, 2009-10 vide Government of India letter No.F.14 – 1/2008-CD-I dated 18th Nov., 2008. Hence a sum of Rs. 880.00 lakhs is proposed during the Annual Plan 2011-2012 as 10% State Share.

Sl. No.	Scheme/ Programme	11 th Plan, 2007-12	Approved outlay 2010-11	Annual Plan, 2011-12		
		Financial		Phy		Financial
1.	10% State Share for implementation of Special Nutrition Programme	16500.00	800.00	6 months to 6Yrs)	1179784	880.00
				Pregnant and Lactating	234143	

				Mother		
	Total:	16500.00	800.00	-	1413927	880.00

Statement showing the 11th Plan outlay and proposed outlay of Annual Plan 2011-12 is shown below:

(Rs in lakh)

Sl No.	Scheme/programme	Eleventh Plan projected outlay (2007-12)	Annual Plan- 2010-11		2007-2011	Annual Plan 2011-12 proposed outlay
			Agreed Outlay	Anti Exp.	Anti Exp.	
0	1	2	3	4	5	6
A.	Social Welfare Programmes:					
	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	13067.50	2024.00	2024.00	6608.84	4130.86
	iii) Welfare of Handicapped (including Asst. for Voluntary Orgns.)	576.00	84.60	84.60	239.86	103.00
	iv) Social Defence (including Drug Addicts Rehabilitation Progs, HIV/AIDS etc/ Correctional Services	221.50	115.26	115.26	468.05	137.32
	Total: Social Welfare Programmes	13865.00	2223.86	2223.86	7316.75	4371.18
B.	Other Programme					
	a) Direction and Administration	475.00	99.84	99.84	210.99	83.00
	b) Manipur Old Age Pension Scheme	1680.00	500.00	500.00	1285.19	746.72
	c) Encouragement of Destitute Children Homes	70.00	0.00	0.00	20.72	0.00
	d) Aam Admi Bima Yojana	30.00	0.00	0.00	0.00	0.00
	Total: Other Programmes	2255.00	599.84	599.84	1516.90	829.72
	Sub Total:-(A+B) (SW & Welfare)	16120.00	2823.70	2823.70	8833.65	5200.90
	Empowerment of Women & Dev. of Children					
	i) Empowerment of Women	2040.00	170.45	170.45	444.26	407.20
	ii) Development of Children (includes Integrated Child Dev. Services, Balwadi Nutrition Progm., Day Care Centrs etc.)	7540.00	51.50	51.50	301.21	330.09
	iii) 10% State Share for ICDS	---	535.00	535.00	765.00	800.76
	iv) 10% State share for ICDS Training	-	-	-	0	11.93
	Total: Empowerment of Women & Dev of Children	9580.00	756.95	756.95	1510.47	1549.98
	Grand Total: Social Welfare	25700.00	3580.65	3580.65	10344.12	6750.88
	NUTRITION	16500.00	800.00	800.00	4444.02	880.00
	Total : Nutrition	16500.00	800.00	800.00	4444.02	880.00

MANIPUR DEVELOPMENT SOCIETY

Introduction : The Manipur Development Society was set up under the auspices of Planning Commission as one of the pilot projects to take up income generating schemes in the field of Handloom, Minor Irrigation, Misc. Engineering Works, and Agriculture mostly in rural areas in valley and hill districts of the State. The main objective of the society is to bring about a comprehensive all round development in the rural areas of the State. The schemes implemented by the Society are in addition to the normal schemes of the line departments.

Apart from implementing normal activities/schemes, the Society also take up deposit works of different departments from time to time. The Society also implements schemes under the Border Area Development Programme (BADP).

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 areas by maximizing their output potentials. The Society imparts training 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 can utilize their agricultural lands to the optimum level thereby resulting in generating more employment and increasing socio-economic conditions of the people.

Review of Annual Plan 2010-11 : 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. 2500 lakh was allocated for the year 2010-11 against which it is anticipated to spend an amount of Rs.3650 lakh as an additional fund of Rs.1150 lakh was provided during the course of the financial year for 2010-11 to meet emergent nature of works. The following are enumerated as the likely achievements under various sectors.

Handloom : It is targeted to open 4 HPC out of which 2 HPCs have already been opened and it is anticipated to open 2 more HPCs during the year. Under the Manipur Handloom Export Development Project, a design workshop was organized in collaboration with ICC, NE Region. Prototype development designs were developed. A team from MDS and Indian chamber of commerce also participated in the Macef Milano, Italy fair displaying product catalogues, prototypes and collections of reputed designers of the state which were developed and created under banner of Living Looms show organized during the year. It is anticipated that under the MHED Project designers and entrepreneurs shall be given opportunity to showcase their creations and products by participating 2 more international fairs.

Further, Buyer and Sellers' meet in Delhi, marketing study on handlooms of Manipur and development of website will be carried out during the year.

Agriculture : It is proposed that during the year 375 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 2010-11. Further, 28 nos. of FAPs (Winter and Summer Crop) are also anticipated to be achieved. Under the Special Agricultural schemes, works are in full swing and it is anticipated that works will be completed during the year.

Minor Irrigation : Out of 50 nos. of Irrigation tanks proposed to be taken up, 75% of them have been completed and the rest are in good progress.

Market Sheds : 40 nos. of Market sheds are proposed for construction out of which 75% have been completed and the rest are anticipated for completion during the year.

Misc. Engineering : Construction of waiting sheds, pay & use toilets, community halls as envisaged in the Annual Plan 2010-11 are anticipated to be achieved.

Construction activities are in full swing and 75% of the proposed targets have been completed and the rest are anticipated to achieve during the year.

Annual Plan-2011-12 : An outlay of Rs.4225 lakh is proposed for Annual Plan 2011-12 against the approved outlay of Rs.2500 lakh for 2010-11 to continue their normal schemes. Schematic outlay for Annual Plan 2011-12 is given below:

		(Rs. in Lakh)
Sl. No.	Name of Scheme	2011-12
1	Handloom	374.86
2	Agriculture	74.56
3	Minor Irrigation	260.00
4	Market Sheds	390.00
5	Misc. Engineering Works	2676.00
6	Direction & Administration	449.58
	Total	4225.00

1. Handloom : The Society proposes 4 (four) new Handloom Production Centres (HPCs)/ SHGs. The opening of the Handloom Production centres shall be subject to execution of an agreement between supervisor-cum-Accountant of the concerned HPCs with the MDS. It is proposed to procure 125 bales of Cotton Yarn, 1875 Kgs. Of Acrylic Yarn and 28 Kg. of Polyester/blended Yarn, 16 Kg. of Fancy yarn, 69 kg. of other yarns.

During the year it is also proposed to organize training of weavers, Design workshops, and also to participate and organize in fairs and exhibitions etc., which will strengthen its Micro dye house at Mantripukhri complex.

It is proposed to take up schemes for rehabilitation of fishing communities living in and around Loktak Lake by providing them necessary training and inputs for taking up the profession of weaving as their alternative means of livelihood. The schemes will ensure convergence in providing livelihood means as initiated by Loktak Development Authority (LDA). To implement this scheme, a sum of Rs. 188.25 lakh is proposed during the year 2011-12 and it aims to benefit 25 groups comprising of 375 families settling in and around Loktak Lake.

It is also proposed that to continue the Manipur Handloom Export Development Project (MHEDP) for which a sum of Rs. 100.00 lakh is proposed during the year.

The proposed outlay for taking up the above activities in Handloom section of this Society is to the tune of Rs. 86.61 lakh for normal schemes on Handloom and Rs. 188.25 lakh for taking up weaving scheme in and around Loktak area. A total outlay of Rs. 374.86 lakh is proposed for handloom section of this Society.

2. Agriculture:

a) Promotion of Collective Farming – Winter Crop: The programme aim at generating employment in the rural area as well as to make a substantial increase in the income of small and marginal farmers of the state. The main emphasis of this programme is to extend practice of intensive cropping and area expansion of seasonal vegetables and field crops. In order to ensure better co-ordination and accessibility, the programme will be implemented in compact areas of not less than 5 hectares each and 20 to 40 small and marginal farmers will be selected. They will be provided the inputs and other supports at 100% subsidy. The contribution from the farmers' side will be in the form of wages accrued arising out of their engagement during the cropping period. For this programme, it is proposed to cover an area of 375 Ha with procurement of 94.45 MT of seeds, 114 MT of Fertilizers and 375 kg/lit of P.P. Chemicals with a financial outlay of Rs. 60.68 lakh. By implementing the programme 1800 nos. of poor and marginal farmers of 4 valley districts and 5 hill districts will directly be benefited with the creation of 46776 nos. of man-days. Expected yield out of the scheme is estimated at 2772.00 MT.

b) Promotion of Collective Farming – Summer Crop: For this programme, it is proposed to cover an area of 28.00 Ha with procurement of 0.57 of seeds, 6.62 MT of Fertilizers and 28.00 kg/lit of P.P. Chemicals with a financial outlay of Rs. 8.68 lakh. By implementing the programme 300 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 10440 nos. of man-days. Expected yield out of the scheme is estimated at 484 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 14 nos. of FAP for winter crop and 14 nos. of FAP for summer crop prior to implementation of winter and summer crop programmes covering 4 valley districts and 5 hill districts of the state benefiting 1400 farmers. A sum of Rs. 3.90 lakh is earmarked for the programmes.

For implementing various schemes in the Agriculture section, it is proposed to earmark a sum of Rs. 74.56 lakh for the year.

3. Minor Irrigation: During the year 2011-12, it is proposed that MDS will continue with the existing schemes, subject to strict compliance of the criteria set by the Society earlier and after proper physical examination on the feasibility of the scheme at a particular area. The proposed scheme is to construct 52 nos. of Irrigation Tanks with a size of 100m x 50m x 3m each. A sum of Rs.260.00 lakh is proposed for taking up the above work programme.

4. Market Sheds: During the year the Society proposes to construct 52 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. 390.00 lakh.

5. Misc. Engineering Works:

- i) During the year the Society proposes for the construction of 27nos. of Waiting/Work sheds at a cost of Rs. 94.50 lakh.
- ii) Construction of Pay and Use Public Toilet. It is proposed that the Society will construct 28 nos. of Public Toilet cum urinal in small and medium towns of the state during the year involving a total cost of Rs. 560.00 lakh.
- iii) Construction of Community Hall (A): During the year it is proposed to construct 72 nos. of community halls (open type) in the hill and valley districts of the state at an estimated total cost of Rs. 1144.00 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. 877.50 lakh.

A sum of Rs. 2676.00 lakh is proposed for taking up the above work programmes on Misc. Engineering schemes during the year.

During the year it is proposed that a total outlay of Rs. 3326.00 lakh is earmarked for implementing Schemes in the Engineering section of the Society.

- 6. Direction and Administration :** During the year, a sum of Rs. 449.58 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 106 officials / staffs will be engaged throughout the year.

Financial Statement of Annual Plan 2011-12

(Rs. in lakhs)

Sl. No.	Scheme	11th Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expdr	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anti Expdr	
0.	1.	2.	3.	4.	5.	6.
1	Handloom	225.00	42.00	45.00	130.00	374.86
2	Agriculture	325.00	61.00	561.00	561.00	74.56
3	Minor Irrigation	1000.00	135.00	225.00	390.00	260.00
4	Market Sheds	650.00	145.00	200.00	200.00	390.00
5	Misc. Engineering	5251.00	940.00	1094.60	1994.60	2676.00
6	Direction & Admn	1200.00	277.00	374.40	374.40	449.58
7	Infra Structure Development	500.00				
	Total	9151.00	1600.00	2500.00	3650.00	4225.00

PRINTING AND STATIONERY

Introduction: The Directorate of Printing & Stationery, Manipur is also generally known as Government Press, Manipur. Its main functions are printing & publication of State Gazettes, Standardised Govt. controlled BTR and TR forms, Govt. Magazine & journals, Commission reports, Annual Administrative reports, Registers, Folders, Leaflet, Statutory and non-statutory election forms, Ballot papers of local bodies election, EVM ballot papers of Parliamentary and Assembly Elections etc.

Review of the last three Annual Plan (2007-2010) and Annual Plan 2010-2011: 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 obsolete machines with new machines in a phased manner, Also renovation 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.

The projected outlay for the Eleventh Five Year Plan 2007-2012 in respect of the Directorate of Printing & Stationery, Manipur is Rs.839.49 lakhs. The Department has been allocated a sum of Rs.110.00 lakh during the first three Annual Plans (2007-10) - Rs.10.00 lakh in 2007-2008, Rs.50.00 lakhs in 2008-2009 and Rs.50.00 in 2009-2010 The allocated amount had been utilized in the Reorganisation and strengthening of Govt. Press. The approved outlay of Rs.50.00 for Annual Plan 2010-2011 is also anticipated to be utilized during the year.

Outlines of Annual Plan, 2011-2012 proposals : Under the Annual Plan 2011-2012, the Directorate proposes to implement the following activities/schemes for which an amount of Rs.65.00 lakhs is projected. The details are as follows:

1. Engagement of contract employees : As most of the existing staff is on the verge of retirement, they cannot adapt to the new technology and the use of modern sophisticated machinery installed in the Govt. Press, Manipur. To operate these new modern machinery the Directorate needs to engage fresh candidates who can operate offset printing machines, DTP systems, Plate making etc. As such, the Directorate proposed to engage the following technicians on contact basis.

DTP operator - 4 nos. A present, there are 2(two) DTP operators who are engaged on contract basis in the Govt. Press, Manipur. As most of the printing are performed in offset process the present 2(two) DTP operators cannot cope the demand of Pre-press work such as typesetting, page make up, layout, scanning etc. As such, it is proposed to engage another 4(four) nos. of DTP operators at the Govt. approved remuneration of Rs.8,000/- per month (6th Pay Revision) .

Offset machineman - 5 nos. There were 2(two) sanctioned posts of offset machineman, these posts have been abolished due to the retirement of incumbents under Down sizing/Right sizing. Now, there are 5(five) offset printing machines, 2(two) Risograph Digital Duplicating machines and another one new offset machine is in transit. The actual requirement of offset machineman to operate the above 8 (eight) machines is 15 offset machineman. The

Directorate manages to operate the offset machines by utilizing the services of the Letterpress machineman, Labourers and Compositors. However, these machinery cannot be utilized upto its installed capacity due to want of trained offset machineman. As such, the Directorate proposed for engagement of 5(five) nos. of offset machineman on contract basis @ Rs.7200/- pm.

Plate Maker – 1 no. There was 1(one) sanctioned post of Plate Maker in the Govt. Press. This post was abolished due to the promotion of the incumbent to the higher post as the said post was included in the list of Down sizing & Right sizing of the Government. As such, an Artist of the offset section was entrusted the plate making work of the Department. The volume of work in the Plate making section is increasing proportionately with the increase of number of offset printing machines. So, the Directorate proposes for engagement of 1(one) Plate Maker on contract basis @ Rs.7200/- per month.

Copy Holder – 1 no. There are 3(three) sanctioned posts of Copy Holder, out of which 2(two) posts are lying vacant due to promotion of the incumbents to the higher post. According to the existing RRs, these vacant posts are to be filled up under direct recruitment. But, the posts cannot be filled up due to ban of the Government on direct recruitment. The Government has agreed to the engagement of 1(one) Copy Holder on contract basis for which DPC was convened and recommended 1(one) eligible candidate for approval of the Government @ Rs.7200/- per month.

Driver – 2 nos. There is 1(one) sanctioned post of Driver in the Directorate of Printing & Stationery, Manipur. The post is lying vacant due to retirement of the incumbent since 2006. At present, there is 1(one) Maruti Gypsy without any Driver. Again, the Directorate is proposing to procure another 1(one) vehicle during the current year for smooth functioning of the Directorate. As such, the services of 2(two) Drivers will be required. The Government approved rate for contract engagement of Driver is Rs.7100/- per month.

2. Civil Work (drain, roofing and improvement/ lifting of floor) : The Directorate has dismantled the old building which were used as Library section, Main Godown, Hand Composing section and Lino section due to deteriorated condition. The construction of a new two storey building at the present site has been proposed to the Government. At the mean time, the factory building is urgently in need of minor repairing works such as construction of a small drainage between the old building and proposed new building, repairing of roofing to avoid leakage of rain water, improvement and lifting of floor for installation of new machinery etc. for which Directorate has proposed a sum of Rs.10.00 lakhs under Annual Plan, 2011-2012,

3. Purchase of vehicle – 1 no. : At present, the Directorate has only one vehicle of Maruti Gypsy, which was procured in the year, 2004. This vehicle has been allotted to the Director who is the Head of Department of this Directorate. There is no any other vehicle in the Directorate for use other official works such as passing of office bills to the Treasury and Bank, collection of printing papers/ stocks from the stationery, pursuation of pending bills to the various Departments in connection with the realization of revenue and other emergency printing works arising from time to time. In view of the above exigency of works the Directorate propose to procure 1(one) vehicle preferably **Mahindra Bolero** for use by the Director. The old Maruti Gypsy may be used in the Department for the purpose mentioned above. A sum of Rs.8.50 lakhs is proposed for the same.

4. Training of Technical and Ministerial Staff : Under the modernization programme of this Directorate, the Government Press has installed various sophisticated machinery both in Pre-press, In-press and Post-press sections. The existing staff of the Directorate who have been appointed some 20/25 years back need to update their knowledge to familiarize with the new trend in the field of printing technology. The service of hand Compositor is no more required in the Government Press and it is now replaced by the DTP systems. Likewise, Letterpress printing machine is no more used, offset printing machine, Screen printing machine and digital duplicating machine has replaced the conventional method of the Letterpress printing in the Government Press. In the Post-press also new modern automatic and digital machinery has been introduced. As such, the Directorate has taken up a non-formal short term training programme in the current year, 2010 to a selected group of employees particularly from the Composing section and Letterpress machine section whose services are no more required in their respective section due to phasing out of the section. For this training, a sum of Rs.2.50 lakhs is proposed under Annual Plan, 2011-2012.

5. Purchase of printing machinery : During the year, the Directorate has not proposed any large size machinery due to limitation of spaces for installation of the same. However, some small machinery such as Gathering machine for the Post-post section, Digital Duplicator machine for printing of Manipur Gazettes and Screen printing machine for printing of small jobs such as Invitation Cards, DO Pads, Book covers, Visiting Cards etc. The Directorate also proposed to procure 5(five) nos. of Computer systems for installation in the various sections viz Library, Computing & Estimating, Printing section and DTP section etc. under Information Technology component. Further, Directorate also earmarked some amount for the consumable Press materials such as inks, plates, chemicals, tonners and masters etc.

The financial involvement for the above scheme are furnish hereunder:

<u>Sl.No.</u>	<u>Particulars</u>	<u>Unit</u>	<u>Amount</u>
			(Rs. in lakhs)
1.	Remuneration of contract engagement.		
	a) DTP Operator @ Rs.8000 X 12 X 6	=	Rs. 5.76
	b) Offset Machineman @ Rs.7200 X 12 X 5	=	Rs. 4.32
	c) Plate Maker @ Rs.7200 X 12 X 1	=	Rs. 0.87
	d) Copy Holder @ Rs.7200 X 12 X 1	=	Rs. 0.87
	e) Driver @ Rs.7100 X 12 X 2	=	Rs. 1.70
2.	Civil Work(drain, roofing & improvement/ lifting of floor)	1	Rs.10.00
3.	Purchase of vehicle	1	Rs. 8.50
4.	Training of technical/ Ministerials Staff	1	Rs. 2.50
5.	Gathering machine	1	Rs. 5.90
6.	Digital Duplicator	1	Rs. 7.00
7.	Screen Printing Machine	1	Rs. 7.00
8.	Press materials	1	Rs. 8.08
9.	Information Technology(IT)	1	<u>Rs. 2.50</u>
	Total :		Rs. 65.00

Initiative for additional resource mobilization : With the implementation of the above programme, it is opined that the Directorate can increase non-tax revenue by 40% by executing more printing works from various Departments. The present non-tax revenue target fixed by the finance Department is Rs.8.00 lakhs, the revenue collected till date is Rs.3.50 lakhs.

Reform Programme undertaken : The Directorate has given more emphasis in the manpower training and proper utilization of the machinery installed. With the process for conversion from Letterpress printing to Offset Printing Process, the workers who were appointed as Letterpress machineman and hand compositor are required to be trained and acquaintance with the new technology. As such, the Directorate has taken up in-service training programme particularly in the trade of Offset printing, Screen printing, Plate making and DTP Operating systems. This programme is found to be very successful. There are about 10 Compositors, 4 Machineman and 3 Labourers who have been trained in the trade of DTP operation and handling of offset machines. Now, their services have been utilized in the offset section without extra remuneration. Again, another batch of 10 Compositors and 6 Junior Machineman will be given training in DTP operation, offset printing and Screen printing according to their suitability/ skill in the trade.

Accordingly, an outlay of Rs.65.00 lakhs is proposed for Annual Plan 2011-2012.

A summary financial statement for the proposed outlay for AP 2011-12 are as below :

(Rs. in lakhs)

Sl. N o.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Ap 2009-10 Actual Expdr	A. P. 2010-11		A. P. 2011-12 Proposed Outlay
				Agreed Outlay	Anti Expdr	
1	2	3	4	5	6	7
1	Press	839.00	49.82	50.00	50.00	65.00

STATIONARY

Introduction: The Stationery & Printing, Manipur is also generally known as Stationery Department, Manipur. Its main functions are Purchase of Stationery articles for use of Govt. of Manipur with publication of State Gazettes, Standardised Govt. controlled BTR and TR forms, Govt. Magazine & journals, Commission reports, Annual Administrative reports, Registers etc.

Review of the last three Annual Plan (2007-2010) and Annual Plan 2010-2011 : The approved outlay for the Eleventh Five Year Plan 2007-2012 in respect of the Stationery & Printing Department, Manipur is Rs.151.59 lakhs against which Rs 40 lakh had been provided during the first three Annual Plans (2007-10) - Rs.Rs.10.00 lakh in 2007-2008, Rs.15.00 lakhs in 2008-2009, Rs.15.00 lakh in 2009-2010. The allocated amount of Rs.40 lakh during the first three Annual Plans (2007-10) has been utilized in the Reorganisation and strengthening of Stationery Department, Manipur. The Deptt has an approved outlay of Rs.20 lakh for the current year, 2010-2011 which is likely to be spent during the year for the strengthening of Stationery.

Outlines of Annual Plan, 2011-2012 proposals : Under the Annual Plan 2011-2012, the Stationery Department, Manipur proposes an outlay of Rs.35.50 lakhs to take up the following activities/schemes. The details are as follows:

1. Engagement of contract employees :

Grade- IV - 4 nos. A present, there are 2(two) Grae-IV and 1(one) Grade –III (Auto Driver) who are engaged on contract basis in Stationery Department, Manipur. As such, it is proposed to engage another 2(two) nos. of Grade – IV at the Govt. approved remuneration of Rs. 5740/- per month (6th Pay Revision) .

The financial involvement for the above scheme are furnish hereunder:

Sl.No. Particulars	Unit	Amount (Rs. in lakhs)
1. Remuneration of contract engagement.		
a) Grade-IV @ Rs. 5740/ X 12 X 2	=	Rs. 1.38
b) Gade –III @ Rs.7100 X 12 X 1	=	Rs. 0.84
c) Grade-(IV)Sweeper@ Rs.5740 X12X1	=	Rs. 0.69
2. Purchase of office furniture	=	Rs. 1.71
3. Purchase of Stationery articles for supply to Department/offices	=	Rs.20.60
4. Maintanance of Vehicles	=	Rs. 0.73
5. Telephone bill	=	Rs. 0.10
6. other Misc.	=	Rs. 9.45
Total :	=	Rs. 35.50

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

(Rs. in Lakhs.)

Sl. N o.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Ap 2009-10 Actual Expdr	A. P. 2010-11		A. P. 2011-12 Proposed Outlay
				Agreed Outlay	Anti Expdr	
1	2	3	4	5	6	7
1	Stationary	151.59	15.00	20.00	20.00	35.00

PUBLIC ADMINISTRATION BUILDING

INTRODUCTION: 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.

11th FIVE YEAR PLAN 2007 – 2012 : The projected outlay of the 11th Five Year Plan on PAB buildings is Rs. 19934.34 lakh. The spill over amount to the 11th Plan is estimated as Rs.1993.40 lacs. This liability is proposed to be cleared within this plan period.

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 financial and physical phasing of the 11th Plan is as below:

FINANCIAL :

S.L	Items	2007-08	2008-09	2009-10	2010-11	2011-12	Total
1	Spill over from 10 th Plan	296.86	600.00	236.00	109.00	751.54	1993.40
2	New works	318.14	239.74	1109.60	2741.10	11882.36	16290.94
3	Improved /Renovation Approach work	-	-	161.40	170.00	1318.60	1650.00
4	Land Acquisition	-	-	-	-	-	-
	Total :-	615.00	839.74	1507.00	3020.10	13952.50	19934.34

PHYSICAL :

S.L	Districts	Nos. of Bldgs at the beginning of 11 th Plan (anticipated)	11 th Plan Target (2007-2012)	A.P. (Actual) (2007-08)	Annual Plan (Actual) (2008-09)	Annual Plan (Actual) (2009-10)	Annual Plan (Anticipa) (2010-11)	Annual Plan Target
1	Imphal District	321	345	325	328	332	334	338
2	Thoubal District	49	57	51	52	53	54	56
3	Bishnupur District	55	63	56	57	58	60	62
4	Ukhrul District	78	84	79	80	81	83	85
5	Senapati District	81	87	83	84	85	87	89
6	Tamenglong District	64	70	66	67	67	69	71
7	CCpur District	84	90	86	87	88	89	91
8	Chandel District	86	92	88	89	90	91	93
	Total :	818	888	834	844	854	867	885

* Figures are in cumulative

3. ANNUAL PLAN 2010-11. : The Annual plan outlay for 2010-11 is Rs. **3020.10** lacs, 10 Nos. of building are constructed. 4 Nos. in Valley & 6 Nos. in Hill.

4. PROPOSED ANNUAL PLAN 2011-12. : The Proposed Annual plan outlay for 2011-12 is Rs. **13,952.50** lacs, 20 Nos. of building are proposed to be constructed during this plan period - 9 Nos., in valley and 11 Nos. in Hill.

A summary of financial statement for 11th plan, approved outlay AP (2010-11) and proposed outlay (2011-12) is given below

(Rs.in lakhs)

Sl. No	Major Heads/Minor Heads of Development	11th Plan 2007-12 Projected Outlay (at 2006-07 priced)	Annual Plan 2009-10 Actual Expdr.	Annual Plan 2010-11		2007-2011 Anti Expdr.	Annual Plan 2011-12 Proposed outlay
				Agreed Outlay	Anti Expdr.		
0	1	2	3	4	5	6	6
A) CONSTRUCTION		19934.34	1325.64	3020.10	3020.10	10180.90	13952.50
Detailed break up							
1	18 - GAB Bldgs	14633.28	616.37	377.00	377.00	3428.00	415.00
2	09- Revenue Bldgs.	1448.76	230.76	71.00	71.00	1561.14	78.00
3	10-PWD Bldgs.	1930.77	69.55	150.00	150.00	453.08	165.00
4	11 - Jail Bldgs.	0.00	-	-	-	-	-
5	12- Assembly Bldgs.	965.84	-	-	-	469.80	-
6	13 - Treasury, Taxation and Excise Bldgs.	193.19	-	30.00	30.00	112.80	33.00
7	14 - Judiciary Bldg.	190.00	150.94	-	-	128.60	-
8	15- Statistic bldgs.	191.00	-	-	-	52.80	-
9	16 - Secretariat Bldgs.	191.50	-	-	-	422.80	-
10	17 - High Court Bldgs.	190.00	-	-	-	62.80	-
11	26-Sectt. Bldg. (GAB)	0.00	-	-	-	306.00	-
12	19-CSS Judiciary (SS)	0.00	55.51	160.60	160.60	619.04	177.00
13	80-General (I. Tech.)	0.00	-	40.00	40.00	97.80	44.00
14	Constn. of Bldg under TFC		113.74	-	-	87.00	-
15	Raj Bhavan.		88.77	600.00	600.00	606.74	660.00
16	Constn. of D.C./ADC Complexes (ACA/SPA)		-	-	-	-	-
17	Development of Land at Gargaon		-	5.00	5.00	55.00	6.00
18	Development of Transit-Home at Sendra		-	5.00	5.00	136.00	6.00
19	Security arrangement at CM Secretarait.		-	1500.00	1500.00	1500.00	1650.00
20	JNIMS		-	81.50	81.50	81.50	10718.50
	Sub Total :-	19934.34	1325.64	3020.10	3020.10	10180.90	13952.50

LEGAL AIDS AND ADVICE

Introduction : The Manipur State Legal Services Authority constituted under the Legal Services Authorities Act 1987 for the State to provide free and competent Legal Services to the weaker sections of the society to ensure that opportunities for securing justice are not denied to any citizen by reason of economic or other disabilities and to organize Lok Adalats to secure that the operation of the Legal System promotes justice on a basis of equal opportunity. Many other authorities- Gauhati High Court Imphal Bench Legal Services Committee, 9(nine) District Legal Services Authorities(one for each revenue district of the state) and 9 (nine) Sub-Divisional Legal Services Committees has been constituted under the provisions of the said Act in the State.

The state Authority is specially assigned with the duty to give effect to the policy and direction of the National Legal Services Authority constituted under the Act. Further, under the Act the State Authority is required to give Legal Services to persons who satisfy the criteria laid down under the Act, to conduct Lok Adalats including Lok Adalats for High Court cases, to undertake preventive and strategic Legal aid programmes, and to perform such other functions as the State Authority may in consultation with the Central Authority fix by regulations, the Member Secretary of the State Authority is required inter alia to organize various Legal Services Programmes convene meeting/seminar and workshop connected with Legal Services programmes to provide video/documentary films, publicity materials, literature and publications to inform general public about various aspects of the Legal Services Programmes and to lay stress on resolution of rural disputes and to take extra measures to draw schemes for effective and meaningful Legal Services.

The District Authorities, apart from performing the functions delegated by the State Authority are also required to co-ordinate the activities of the Sub-Divisional legal Services Committees and to organize Lok Adalat within the District.

So far no post has been created for the Legal Services Authorities and the Committees under the Act. At present the State Legal Services Authority is functioning with a part time Member Secretary assisted by 2(two) Office Assistant, two drivers and one peon. The High Court Legal Services Committee, District Authority and Sub-divisional Legal Services Committees are also functioning with a part time Member Secretary by a part time Office Assistant and a peon on payment of honorarium varying from Rs.200/- to Rs.500/- per month. The fund required for payment of the honorarium to all the functionaries of the Authorities and the Committees in a year is Rs.2.00 lakhs including that of 2(two) office Assistants, two driver and one peon whose total emolument per month is Rs.2500/-, Rs.1000/-, Rs.4500/- and Rs. 3000/- respectively.

Outlines of Annual Plan 2011-12: An outlay of Rs.140.92 lakh is proposed for Annual Plan (2011-12) for Legal Aid and Advice. During the year, all the existing schemes/activities like organizing of legal literacy and awareness camp, holding of Lok Adalat, publication of newsletter, pamphlets, payment of TA, DA for Hon'ble Executive Chairman, Member Secretary, etc are proposed to be strengthened for which a sum of Rs.60.92 lakh is proposed. Rs.80 lakh is also proposed under TFC for establishment of ADR (Alternate Dispute Resolution & Training by Mediator/Conciliator), Lok Adalat, Legal Aid to SLSA, etc under TFC.

There is also a need for providing fund for payment of TA and DA for the Hon'ble Executive Chairman and Member Secretary of the State Legal Services Authority and other

members to attend the meetings and Seminars held in different places outside the State. Fund is also required for payment of sitting allowance to the Members of the State Authority and Committees constituted under the Act. For this, a sum of Rs.3.00 lakhs is required for the Plan year.

Organising of Legal Literacy and Awareness Camp has to be raised a minimum of twice in a month in every District in the scale of Rs.10,000/- per camp to be held in hill district and Rs.8,000/- in the valley districts. The total requirements for organizing such camp during the year 2011-2012 would be Rs.24.00 lakhs (Rupees twentyfour lakhs). Besides, this another sum of Rs.0.60 lakhs will be required for organizing Sensitization Programmes and for observing Legal Services Day, World Mental Health Day etc.

Lok Adalat is being held twice in a month at the rate of Rs.3,000/- (Rupees three thousand) only per sitting in the valley. Such Lok Adalat to be held in the hill district required approximately Rs.5,000/- per Lok Adalat. At least 15 (fifteen) Lok Adalats would be required in the hill district during the year. The required fund for holding Lok Adalat during the plan year 2011-2012 will be Rs.3.00 lakhs.

The required fund for publishing activities such as Publication of News Letters Pumphalats and other Literatures and for production of video/documentary films is estimated at Rs. 1.50 lakhs in the plan year.

For efficient functioning of the Authorities and Committees constituted under the Act a computer has to be provided for each of the District Authorities and High court committee. Altogether 10 (ten) computers are required and the fund required for purchase of computer will be 5 lakhs. A photo copier machine is inevitable for the efficient and prompt functioning of the Legal Services Authority. It is, therefore, proposed that a sum for Rs.1.50 lakhs is provided during the plan year. There is a need for providing sufficient chairs, tables, almirahs and other equipments to all offices of the Authorities and Committees and for purchasing the furnitures, a sum of Rs.1.50 lakhs will be required.

Legal Aid Counsels are appointed on payment of Rs.1000/- in all the Magistrates Courts for giving Legal assistance to the persons in custody. Such Legal Aid Counsels is required for 22 courts in the State and a sum of Rs.3.50 lakhs is required during the plan year for the Legal Aid Counsels.

Fund is also required for giving Legal Aid to the poor and eligible persons such Aid includes the rendering of any service in the conduct of any legal proceeding before any court and the giving of advice on Legal matter by providing Advocates and paying Court fees and other expenses required in the case. A sum of Rs.1.50 lakhs is required for rendering Legal Aid to the eligible persons during the year 2011-2012.

A summary statement of the proposed outlay for Annual Plan 2011-12 is given below:

(Rs. in Lakhs.)

Sl. No.	Major Heads/Minor Heads of Development	11 th Plan 2007-12 Projected Outlay (at 2006-07 prices)	A.P. 2010-11		A.P. 2011-12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Legal Aids & Advice	224.58	98.00	98.00	140.92

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 for Annual Plans (2007-11) : The projected outlay for 11th Plan period (2007-12) is Rs.224.58 lakh against which an anticipated expenditure of Rs.495 lakh has been assessed for the first four Annual Plans 2007-11. During the first four Annual Plans (2007-11), the Academy conducted 350 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 2010-11, the organized two number of Seminars on “the Peace Dividend” and “Manipur Way forward” in collaboration with the Home Deptt and Administrative Reforms Deptt. A number of officials from the various Central Ministries attended. 35 nos of Computer Training Programme for 821 trainees from different deptts mainly to sensitize on the use of MS-Excel & Internet, etc. 11 batches of one day implementation of ECS training of DDOs/HODs have been conducted. 20 batches of 5 day training programme for DDOs also conducted. Another 5-days training programme for MCS & MFS officers was organized on Govt Fiancne and project Preparation in collaboration with IIM, Kolkota.

Outlines of Annual Plan 2011-12: SAT proposes an amount of Rs.1000 lakhs for Annual Plan 2011-12 against the approved outlay of Rs.280 lakh for Annual Plan 2010-11. It is proposed for 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. Capacity building training programme are also proposed to be conducted.

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

Sl. No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan - 2010-11		Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anti Expdr	
1	2	3	4	5	6
1	State Academy of Training	224.58	280.00	400.14	1000.00

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 fund is provided for the Annual Plan 2010-11.

Financial Outlay & Physical targets for 11th Plan period and for AP (2011-12) are given below:

For the projected outlay of Rs.7391.62 lakh for the 11th Plan period, construction of 236 security outposts on National Highway 39 & 53 are proposed to be constructed. So far, 18 outposts have been constructed during Annual Plan 2007-08 and 2009-10. No allocation for 2010-11 for the scheme was made. For the Annual Plan 2011-12, Rs.119.32 lakh is proposed for construction of 9 security outposts to provide security to all the buses/trucks plying on NH-39 & 53.

I. National Highway Patrolling Scheme, 2011-12:

Construction of security out post at Maram along NH-39 for the following infrastructure amounting to Rs.1,19,31,688/- is proposed under National Highway Patrolling Scheme, 2011-12:

Sl. No.	Particular	Unit cost ([₹])	Qty.	Proposed Outlay for AP 2011-12 (Rs. In lakhs)
1.	Cost of Land.	10,00,000.00	1	10.00
2.	Constn. of 40 SM barracks.	32,21,080.00	1	32.21
3.	Constn. of 40 SM barracks with Arm Kote.	35,43,188.00	1	35.44
4.	Constn. of Kitchen cum Dining Hall.	14,74,838.00	1	14.75
5.	Constn. of Toilet Block (6 W.C. & 6 Bath).	13,85,410.00	1	13.85
6.	Constn. of Sentry Tower.	3,26,793.00	4	13.07
Total:-				119.32

FIRE SERVICES

Introduction: Manipur lies in the Sub-Tropical tri-junction of India-Myanmar-China in the north and India-Myanmar-Bangladesh in the south. It is bounded on the north by Nagaland, on the east by Myanmar, on the south by Mizoram, on the west by Cachar district of Assam extending between the latitudes of 23°50' – 25°41' north and longitude 93°2'– 94°47' east. With an area of 22,327 square kilometers the state has an expected population of 30,87,515 according to the 2010 preliminary census.

Manipur valley also known as the Imphal valley is like a bowl 60 kms length and 30 kms width enclosed by the Eastern and Western Hills of Manipur. Important rivers like Imphal, Iril, Thoubal, Nambul and Nambol drains the valley towards south. These rivers rises in the hills and drains the entire valley area. Important catchment areas of these rivers are :-

Sl no.	Name of River	Place of origination	Important catchment areas	Basin/Place of confluence
1	Iril River	Lakhamei Senapati District	Ngamju, Tinshong, Leisan, Yangloi, Leishangphung, Saikul, Ikou, Sagolmang, Taretkhul, Sekta, Sawombung, Top, Irilbung, Urup, etc	Confluence with Imphal river at Lilong
2	Imphal River	Thonglang Atongba, Senapati District	Kalapahar, Keithelmanbi, Saitu, Motbung, Kanglatobi, Sekmai, Potshangbam, Koirengai, Heingang, parts of valley areas of Imphal West, Singjamei, Kakwa, Lilong, etc	Confluence with Iril river at Lilong
3	Thoubal River	Huimi, Ukhrul District	Somdal Khullen, Ngaimu, Litan, Mongbung, Maphou, Moirangpurel, Nongbram, Yambem, Yairipok, Thoubal Kshetri Leikai, Moijing, Khekman, Leishangthem, Mayang Imphal, Uchiwa, Seikmajin, Komlakhong, etc	Known as Manipur river from Laphupat Tera.
4	Nambul River	Leimakhong, Imphal West	Kharam thadoi, Kangchup, Lamshang, Takyel, Uripok, Sagolband, Imphal city, Langthabal, Hiyangthang, Yumnam Huidrom, Samushang, etc.	Loktak Lake

Unlike other rivers of northern India, these rivers are rain-fed. The quantum of rainfall is determined mainly by the direction and movement of the South West monsoon winds. Due to the nature of its catchment areas (alluvium soil) the river beds become shallow from time to time because of siltation. Hence, the water level of all rivers/streams/ponds (open water bodies) is virtually dried up in the lean season (November to May).

Owing to the global climatic changes the monsoon have become increasingly unpredictable and unreliable. Since our forests are dwindling at a rapid rate, rainfall from this source is also rapidly diminishing. More or less monsoon prevails during June and October in Manipur. However, monsoon in the State is also not certain as in the yester years of 60s & 70s because of the global warming as well as the deforestation particularly in the catchment areas.

PRESENT IMPEDIMENT IN FIRE FIGHTING : During the span of 50 years of existence, the development of this department is very slow. On the other hand, rapid industrialisation/urbanization as well as growing of high-rise buildings in the urban areas has been the main reason for decreasing the number of water bodies both in urban and rural areas which directly affects the efficiency of fire fighting potential of the department.

Water is the cheapest and most effective medium for extinguishing fire. In the earlier days there were abundant ponds and other water bodies throughout the valley areas which can be used for fire fighting. Except for a few valley districts there has been acute water scarcity throughout the state especially during the post monsoon season. Usually, the urban & rural people depend on ponds and small rivers (streams), which are not perennial for their domestic and other purposes. With the ever increasing population and urbanization most of the open waters are decreasing day by day which directly affects the effectiveness of this vital organization. In the event of any fire outbreak of big magnitude, Fire tenders have to shuttle up and down to get water for Tandem pumping resulting in loss of precious moments which could otherwise have been used for fighting the fire. The situation is grimmer in the city/town areas than the peripheral rural areas.

Moreover, this department is equipped with new Imported Mist Technology Equipment which is the latest technology of fire fighting and can work only with clear water.

Hence, installation of fire hydrants is badly necessary for augmenting continuous supply of water for fire fighting.

Review of Annual Plan (2010-11) : A sum of Rs.23.70 lakh was provided for Annual Plan, 2010-11 to meet the 10% state share of CSS for strengthening of fire & emergency services. The fund is anticipated to be utilized during the year for purchase of vehicles, fabrication of advance water tender, fabrication of mini water tender with high pressure and other accessories & purchase of combi tools.

Outlines of Annual Plan (2011-12) : Against the agreed outlay of Rs.23.70 lakh for Annual Plan 2010-11, an amount of Rs.470 lakh is proposed for Fire Services. The proposed amount of Rs.470 lakh includes Rs.23.40 lakh as 10% state matching share for CSS (strengthening of fire & emergency services) and 446.60 lakh for implementation of fire hydrant & water supply in Imphal city area.

Summary statement of the proposed outlay of Annual Plan 2011-12

(Rs in lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Annual Plan 2010-11		Anticipated Expenditure 2007-11	Annual Plan 2011-2012 (Proposed Outlay)
		Agreed Outlay	Anticipated Expenditure		
1	10% state matching share of CSS (strengthening of fire & emergency services)	-	23.70	23.70	23.40
2	Fire Hydrant & water supply in Imphal city area	-	-	-	446.60
	Total	-	23.70	23.70	470.00

RELIEF AND DISASTER MANAGEMENT

The State of Manipur falls in the seismic Zone V making it highly prone to earthquakes. It is also vulnerable to floods, landslides, fires, hailstorms, pest attacks and other hazards. As such, Relief and Disaster Management play a pivotal role in the management of relief and disaster at the time natural calamities. It is essential to adopt a comprehensive and proactive approach so that advance action can be taken with the concerted efforts of all the relevant departments to minimize the adverse effects of any natural calamity.

The Government of India have enacted the Disaster Management Act 2005, which deals extensively with management of natural disasters. As per provisions of this act, the Manipur State Disaster Management Authority and District Disaster Management Authorities for the districts have been constituted. These Authorities have to carry out all the activities included under Disaster Management. These activities are coordinated by the Relief and Disaster Management Department.

The major activities under Disaster Management Programme involve:-

1. Setting up and running of State, District & Sub-divisional Level Emergency Operation Centres (EOCs),
2. Formation and continuous training of Disaster Management Teams at State, District, Block, Gram Panchayat, Village, Municipality, Nagar Panchayat and Ward Level,
3. Continuous awareness campaign for public regarding natural disasters,
4. Continuous training of the officials in disaster management at various levels,
5. Maintaining special Search and Rescue and Relief and Response teams in the state.

Training and capacity building are the most important activities for Disaster Risk Mitigation, Prevention and Preparedness. To carry out these activities the new Department has to be suitably strengthened. The requirement of the Plan funds for the Annual Plan 2011-12 for the Relief and Disaster Management Department are as follows:

A. Salary of the Staff:

The details of the salary requirement for the Department are shown in the table below:

(Rs in Lakhs)					
SN	Designation	Pay Scale	No. of Posts	Proposed Outlay for EFP (2007-12)	Annual Outlay for 2011-12
1	2	3	4	5	6
1	Training Assistant -cum-Data Entry Operator	5200+2400=7600	2	4.58	2.40
2	Driver	5200+1900=7100	2	4.58	1.70
3	Grade-IV	4440+1300=5740	3	5.18	2.56
4	Chowkidar	4440+1300=5740	2	3.45	1.70
	TOTAL			17.79	8.36

B. Recurring Expenditure for running the Department:

The Department shall require the following outlays for its running:

(Rs in Lakhs)

SN	ITEMS	Proposed Outlay for EFP (2007-12)	Annual Outlay for 2011-12
1	2	3	4
1	Stationary	5.00	1.00
2	Telephone	5.00	1.00
3	POL	5.00	1.00
4	Misc Office Expenditure	2.50	1.00
5	TA	5.00	1.00
6	Rent & Electricity	10.00	2.00
	TOTAL RECURRING EXPENDITURE	32.50	7.00

C. Non Recurring Expenditure:

The following outlays are necessary as one time non recurring expenditure for making the Department fully operational:

(Rs in Lakhs)

SN	ITEMS	Proposed Outlay for EFP (2007-12)	Annual Outlay for 2011-12
1	2	3	4
1	Vehicles	14.00	25.00
2	Computers and other accessories	3.00	10.00
3	Heavy Duty Photocopier	7.00	8.00
4	Furniture	2.00	15.00
5	Training Equipment for DMI		10.00
	TOTAL NON-RECURRING EXPENDITURE	26.00	68.00

D. Schemes of the Department:

The following schemes are to be implemented by the Department:

- 1. Construction Work in Disaster Management Institute Building:** The Department has been allotted the erstwhile Lottery Building within the 2nd MR Complex to run the Disaster Management Institute. However, the Lottery Hall needs to be converted into a proper training hall. There is need to extend the ladies and gents toilettes near the hall. On the first floor, another hall is proposed to be constructed. For these activities a sum of Rs. 50.00 Lakhs has been proposed.
- 2. 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. So, it is required to construct a State Emergency Operation Centre which will be a disaster resistant building and well equipped with specialized communication equipment and manpower. As this has already been proposed in the new Secretariat Complex, this scheme has been dropped.

3. **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. As District EOCs have already been constructed, this scheme is dropped.
4. **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. For the construction of these 10 units, Rs 10.00 Lakhs have been proposed.
5. **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, a workshop is required to be organised for which Rs. 1.00 Lakh have been proposed.
6. **Training of State Nodal Officers on preparation of State Disaster Management Plan:** To prepare State Disaster Management Plan, all departments have to prepare Emergency Support Function Plans for their concerned departments. To understand the process a training programme for 50 State Nodal Officers is proposed to be organised. For this Rs. 1.00 Lakh have been proposed.
7. **State Disaster Management Plan preparation, approval, circulation and its yearly updation:** After compilation of all departmental Emergency Support Function Plans, the State Disaster Management Plan shall be prepared which shall be approved by State Disaster Management Authority and then circulated to all the departments and agencies. For this, Rs. 1.00 Lakh have been proposed.
8. **Manipur State Vulnerability Report Preparation and its yearly updation:** To have a comprehensive study on disaster vulnerability of the State, a GIS based database and Mapping is required for different disasters like Earthquakes, Floods, and Cyclones etc to prepare the vulnerability report. For the preparation of the Vulnerability Report, Rs. 5.00 Lakhs have been proposed.
9. **Imphal City Disaster Management Plan Preparation and its Yearly updation:** Looking at the earthquake vulnerability of the State, Imphal city is likely to suffer more in terms of damage to lives and infrastructure. Therefore, it is essential to prepare Imphal City Disaster Management Plan, which needs to be updated regularly every year. For this, Rs. 1.00 Lakh have been proposed.
10. **Conduct of different Trainings and Workshops:** Rs.45.00 Lakhs have been proposed for the following trainings:

Training of State Level Master Trainers on Search & Rescue: Search and Rescue is the foremost activity in the response to any disaster. For this specially trained and equipped teams have to be established at all levels i.e. State, District, Block, Gram Panchayat, Village, Municipality, and Ward Level. This shall require putting a framework of training based on Master Trainers at all levels, who shall train these teams at different levels. For 45 State level Master Trainers, training will be provided at the State level. These Master Trainers shall act as

the State Resource persons to train Disaster Management Team members in Search and Rescue at different levels.

Training of State Level Master Trainers on First Aid: After Search & Rescue, First Aid is the primary activity to provide primary treatment to the casualties/ victims after disasters. For this also specially trained and equipped teams have to be established at all levels i.e. State, District, Block, Gram Panchayat, Village, Municipality, and Ward Level. This shall again require putting a framework of training based on Master Trainers at all levels, who shall train these teams at different levels. For 45 State level Master Trainers, training will be provided at the State level. These Master Trainers shall act as the State Resource persons to train other Disaster Management Team members in First Aid at different levels.

Training of Master Trainers on Preparation of District Disaster Management Plan: A team of Master Trainers is needed to give training to the District Disaster Management Authority members and officials at district level on preparation of District Disaster Management Plan.

Training of Master Trainers on School Safety: School Safety is an important component of disaster management. This involves training of students and teachers in basic dos and don'ts during a disaster, safe evacuation of students from school buildings and safe construction of school buildings. To give proper knowledge to the Students and teachers, Master Trainers have to be trained first.

Organization of Training cum workshops on School Safety in Imphal: Maximum Schools and other educational institutions are concentrated in Imphal city. So to sensitize the Students and Teachers, separate training cum workshops on School Safety are required to be organised for Imphal city.

Workshop on Inclusion of Disaster Management in the School Curriculum: To inculcate a culture of safety in the students, Disaster Management should be taught as a subject in Schools. So, to incorporate Disaster Management in School Curriculum a workshop is proposed to be organised involving 30 Education Department officials.

Training on preparation of Office Contingency Plans: During disasters, especially Earthquakes, important office buildings such as the Secretariat, Deputy Commissioners' offices and different important offices may be damaged hampering official work. To minimize the losses and to resume official works as soon as possible after a disaster, it is necessary to have an office contingency plan in each and every office.

Training of Trainers on Community Based Disaster Preparedness and Response: Objective of the Disaster Management is to ensure safety of the entire community during a disaster. Community people should be able to respond themselves to a disaster with the resources available with them rather than wait for Government help. For this 45 Master Trainers need to be trained at State level.

Training of District Disaster Management Teams in Search & Rescue in 9 districts and Imphal City: Search and Rescue is the foremost activity in the response to any disaster. For this specially trained and equipped teams have to be established at District level. Training will be provided to 200 team members by the State Master trainers. These team members will act as District Resource persons to train other Disaster Management Team members in Search and Rescue at Block and lower levels.

Training of District Disaster Management Teams in First Aid in 9 districts and Imphal City: After Search & Rescue, First Aid is the primary activity to provide primary treatment to the casualties/ victims after disasters. For this also specially trained and equipped teams have to be established at the District level. After training, these 200 team members shall also act as District Master Trainers to train other District Disaster Management Team members in First Aid at Block and lower levels.

Training of Teachers on School Safety in all 9 districts and Imphal City: At district level also, training of teachers on School Safety is required to be done by the State Master Trainers. Training of 200 teachers on School safety in all 9 districts and Imphal City is proposed.

Training of Block/Municipality Level teachers for all Blocks and Municipalities in 9 districts: 2720 Block/ Municipality level teachers shall be trained in School Safety.

Training of Engineers in Construction of Earthquake Resistant Buildings in 9 districts: In each district 180 Engineers from different departments, and private practicing Engineers will be trained by the State Master Trainers on Earthquake Resistant Construction Technology and retro-fitting of existing buildings.

Training of Masons in Construction of Earthquake Resistant Buildings in 9 districts: Masons are the real workers when a building is constructed. Also at the community level, a mason does everything. So, building the capacity and skill of masons is most important in community based disaster management. It will help to create an environment of safe construction. It is proposed to provide training to 180 Masons in construction of Earthquake Resistant buildings in 9 districts.

Mock Drills in all the 9 districts twice a year: Mock drills are necessary to keep the Disaster Management Teams in practice. These drills shall be organised every six months in all the Districts and Imphal City.

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 be imparted to the block/municipality level trainers in large numbers. These trainers will provide training and facilitate the village volunteers/ Disaster Management Team members on preparation of village disaster management plan. Training of 1360 trainers at block/municipality level is proposed.

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 Disaster Management Teams on Search and Rescue is totally different. Because, these teams shall 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 locally available materials. Training of 1360 trainers at block/municipality level is proposed.

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, Disaster Management

Teams shall be trained in First Aid. These team members shall also act as Block/Municipality level Master Trainers to train Village/ Ward Disaster Management Teams in First Aid. Training of 1360 trainers at block/municipality level is proposed.

Teachers' Training in School Safety at Block and Municipality Level: To provide training on School Safety to more Teachers basically at Block, Municipality and Panchayat levels, the District Master Trainers will conduct the training at Block/Municipality levels. These teachers will not only train on School Safety but also on preparation of Village Disaster Management Plans, Mock Drills and Updation of Plans at regular intervals. Training of 1360 trainers at block/municipality level is proposed.

Training of Ward Disaster Management Teams in Search and Rescue: The Municipal Master Trainers will provide a comprehensive Search and Rescue Training to the Ward Disaster Management Team members by utilizing the resources and materials available at the community level. Then they will link up with the local resource institutions or authorities who will be responsible to reorient and provide refresher training from time to time. Training of 6280 Ward Disaster Management Team members in Search and Rescue is proposed.

Training of Ward Disaster Management Teams in First Aid: The Municipal Master Trainers will provide a comprehensive First Aid Training to the Ward Disaster Management Team members. After the training, the team will link up with the local PHC/ CHC/ resource institutions/ authorities who will be responsible to reorient and provide refresher training from time to time. Training of 6280 Ward Disaster Management Team members in First Aid is proposed.

Establishment of Library and Documentation Centre for Disaster Management: To facilitate study, analysis, and planning of Disaster Management activities, books, manuals, magazines and other reading materials are required. For this a library and documentation centre is required to be established. For this, Rs. 5.00 Lakhs have been proposed.

Preparation & Printing of Manuals and IEC materials for distribution: For mass awareness generation a lot of IEC materials in English as well as vernacular language is required. Similarly training manuals and reading materials shall be required to be prepared and printed for Trainers and Trainees, in English and local language. For this, Rs. 5.00 Lakhs have been proposed.

Exposure visit to other Disaster Management Institutions/Conferences/Study Tour for Department Officials and Master Trainers: To build the capacity of local resource persons and officials, exposure visits to different States in India and abroad, attending of training and conferences, and study tours are required. This will also help in developing in depth knowledge and to adopt the best practices of other areas. For this, Rs. 3.00 Lakhs have been proposed.

Office contingency: To meet the regular requirement of office contingency in the office of Director, Relief and Disaster Management, and Disaster Management Institute, an amount of Rs. 7.00 lakhs has been proposed.

Creation of Website for the Department: To place the activities of disaster management in Manipur before everybody, a website for the Department is required to be developed. For creation of a website, Rs. 1.00 Lakhs have been proposed.

Awareness campaign at State Level: Awareness is the primary requirement for launching any mass based activity. So far as Disaster Management is concerned, this programme needs mass awareness generation amongst the general public at different levels and at regular intervals. It is proposed to launch a massive awareness campaign at State Level through various activities such as Television shows, talks on All India Radio, shows on local Cable Network, Workshops, Seminars, Quiz Competitions, Cultural Programmes, rallies, street plays, posters, demonstrations etc. For this Rs. 2.00 Lakhs have been proposed.

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. For this Rs. 25.00 Lakhs have been proposed.

State Disaster Management Policy - Preparation and Approval: To mainstream the Disaster Management in the overall development perspective of the State, a State Disaster Management Policy is required to be framed in the State. For preparation and approval of State Disaster Management Policy, an amount of Rs. 1.00 lakhs has been proposed.

Preparation of State Relief Code: To standardize the procedure of Damage Assessment and Relief distribution during a calamity, the State Government requires formulating a State Relief Code. For this Rs. 1.00 Lakhs have been proposed.

Training of NCC Cadets in Disaster Management, Search & Rescue and First Aid: NCC cadets are a disciplined human resource which can be gainfully utilised at the time of disaster. For this, there is a need to train the NCC Cadets in the Schools and Colleges. For this, Rs. 2.00 Lakhs have been proposed.

Training of NSS Volunteers in Disaster Management, Search & Rescue and First Aid: At the time of disaster, a voluntary spirit is required to save the people who are affected. NSS has created an environment of voluntary service at School and College levels in India. Training in Search and Rescue as well as First Aid is needed to be imparted to these NSS volunteers. Also a regular pattern of training in Disaster Management (Search and Rescue and First Aid) should be created in their ongoing regular training programmes. For this, Rs. 2.00 Lakhs have been proposed.

Training of Boy Scouts & Girl Guides in Disaster Management, Search & Rescue and First Aid: Similarly, training to the Boy Scouts and Girl Guides should be imparted in Search and Rescue and First Aid to help the community at the time of disaster. For this, Rs. 1.00 Lakhs have been proposed.

Sensitization of Professional/ corporate sector bodies: There are many professional/corporate sector bodies like Indian Medical Association, Engineers Association, Architects Associations, Business associations, Indian Red Cross Society, CII, Banks, Lions Club, Rotary Club etc which can come forward and work with the State Government in the field of Disaster Management. For sensitization of these professional and corporate sector bodies, Rs. 1.00 Lakhs have been proposed.

Supply of First Aid Kits to Districts, Blocks/Municipalities and Imphal City: First Aid Kits are the most essential items during a disaster response. It is proposed to provide these kits at the District, Block, Municipal and GP Level. For this, Rs. 5.00 Lakhs have been proposed.

Mock Drills at State Level Twice a year: After preparation of plan and imparting training to Disaster Management Teams, mock drills are necessary to keep them in practice. These drills shall be organised every six months at the State level. For this Rs. 1.00 Lakhs have been proposed.

Awareness campaign at District Level in 9 Districts and Imphal City: Awareness is the primary requirement for launching any mass based activity. So far as Disaster Management is concerned, this programme needs mass awareness generation amongst the general public at different levels and at regular intervals. It is proposed to launch a massive awareness campaign in 9 Districts and Imphal City through various activities such as Television shows, talks on All India Radio, shows on local Cable Network, Workshops, Seminars, Quiz Competitions, Cultural Programmes, rallies, street plays, posters, demonstrations etc. For this Rs. 2.00 Lakhs have been proposed.

Training and Orientation of District Disaster Management Authorities in 9 districts and Imphal City: District Disaster Management Authority members are required to be oriented about their responsibilities and activities to be undertaken at different levels. For training and orientation of District Disaster Management Authority in all districts and Imphal city, Rs. 1.00 Lakhs have been proposed.

Preparation and approval of District Disaster Management Plan in all 9 districts and Imphal City and their yearly updation: All the district authorities with the help of District Disaster Management Authority will prepare the District Disaster Management Plan showing the vulnerability of the district, history of disasters, climatic conditions, resources available in the district, response mechanism, Disaster Management Teams, standard operation procedures etc. The plans also require to be updated on a yearly basis. For the preparation of District Disaster Management Plans in all districts and Imphal city, Rs. 2.00 Lakhs have been proposed.

Awareness campaign at Blocks and Municipality: Awareness is the primary requirement for launching any mass based activity. So far as Disaster Management is concerned, this programme needs mass awareness generation amongst the general public at different levels and at regular intervals. It is proposed to launch a massive awareness campaign in 41 Blocks and 27 Municipalities through various activities such as Television shows, talks on All India Radio, shows on local Cable Network, Workshops, Seminars, Quiz Competitions, Cultural Programmes, rallies, street plays, posters, demonstrations etc. For this Rs. 3.40 Lakhs have been proposed.

Training and orientation of Block/Municipality level Disaster Management Authorities: Members of Block/Municipality Disaster Management Authorities are required to be oriented about their responsibilities and activities to be undertaken at different levels. For training and orientation of Block/Municipality Disaster Management Authorities, Rs. 1.36 Lakhs have been proposed.

Preparation of Block/Municipality level Disaster Management Plans, their approval and yearly updating: All the Block/Municipality Disaster Management Authorities will prepare the Block/Municipality Disaster Management Plans showing the vulnerability of the Block/Municipality, history of disasters, climatic conditions, resources available in the Block/Municipality, response mechanism, Disaster Management Teams, standard operation

procedures etc. The plans also require to be updated on a yearly basis. For this, Rs. 10.20 Lakhs have been proposed.

Mock drill twice in a year in all Blocks/Municipalities: Mock drills are necessary to keep the Disaster Management Teams in practice. These drills shall be organised every six months in all the 41 Blocks and 27 Municipalities of the State other than Imphal Municipality which shall be covered separately. For this Rs. 3.40 Lakhs have been proposed.

Awareness campaign through various media, at Gram Panchayat Level: Awareness is the primary requirement for launching any mass based activity. So far as Disaster Management is concerned, this programme needs mass awareness generation amongst the general public at different levels and at regular intervals. Gram Panchayats in Manipur are only in four valley districts which are thickly populated. It is proposed to launch a massive awareness campaign in 165 Gram Panchayats through various activities. For this Rs. 8.25 Lakhs have been proposed.

Preparation of Gram Panchayat Level Disaster Management Plans and orientation of Gram Panchayat Disaster Management Authority Members in 165 Gram Panchayats: In every Gram Panchayat, there will be an orientation training of the members of Gram Panchayat Disaster Management Authority where the objective of the Disaster Risk Management Programme and roles and responsibilities of the members will be explained. The block level trainers will facilitate the disaster management plan preparation in Gram Panchayat by involving the Community people. The plan will be prepared with the social and resource mapping, risk and vulnerability analysis in the Gram Panchayat, formation of Disaster Management Teams, laying down response mechanism and responsibilities of Stake holders. For the preparation of Gram Panchayat Disaster Management Plans in all 165 Gram Panchayats, Rs. 8.25 Lakhs have been proposed.

Training of Gram Panchayat Level Disaster Management Teams in Search and Rescue & First Aid: The Block Master Trainers will provide a comprehensive Search and Rescue and First Aid Training to the Gram Panchayat Disaster Management Team members by utilizing the resources and materials available at the community level. Then they will link up with the local resource institutions or authorities who will be responsible to reorient and provide refresher training from time to time. For this training of 3300 Gram Panchayat Disaster Management Team members in Search and Rescue, Rs. 39.60 Lakhs have been proposed.

Mock drill twice in a year in all 165 Gram Panchayats: Mock drills are necessary to keep the Disaster Management Teams in practice. These drills shall be organised every six months in all the 165 Gram Panchayats of the State. For this Rs. 3.30 Lakhs have been proposed.

Awareness campaign in 100 villages: Awareness is the primary requirement for launching any mass based activity. So far as Disaster Management is concerned, this programme needs mass awareness generation amongst the general public at different levels and at regular intervals. It is proposed to launch a massive awareness campaign in 100 villages through various activities. For this Rs. 2.00 Lakhs have been proposed.

Training of village Disaster Management Teams in First Aid: The Block Master Trainers will provide a comprehensive First Aid Training to the Village Disaster Management Team members. After the training, the team will link up with the local PHC/ CHC/ resource institutions/ authorities who will be responsible to reorient and provide refresher training from

time to time. For the training of Village Disaster Management Team members in First Aid, Rs. 12.00 Lakhs have been proposed.

Training of village Disaster Management Teams in Search and Rescue: The Block Master Trainer will provide a comprehensive Search and Rescue Training to the Village Disaster Management Team members by utilizing the resources and materials available at the community level. Then they will link up with the local resource institutions or authorities who will be responsible to reorient and provide refresher training from time to time. For the training of Village Disaster Management Team members in Search and Rescue, Rs. 12.00 Lakhs have been proposed.

Mock drill twice a year in 100 villages: Mock drills are necessary to keep the Disaster Management Teams in practice. These drills shall be organised every six months in the 100 villages. For this Rs. 2.00 Lakhs have been proposed.

Sensitization of Ward Disaster Management Authority members and Preparation of Ward Disaster Management Plans in 314 Wards: In every Ward, there will be an orientation training of the members of Ward Disaster Management Authority where the objective of the Disaster Risk Management Programme and roles and responsibility of the members will be explained. Then the Municipality level trainers will facilitate the disaster management plan preparation in the Ward by involving the Community people. The plan will be prepared with the social and resource mapping, risk and vulnerability analysis in the village, formation of Disaster Management Teams, laying down response mechanism and responsibilities of Stake holders. For the preparation of Ward Disaster Management Plan in all 314 Wards, Rs. 9.42 Lakhs have been proposed.

Out of the projected outlay of Rs.568.47 lakh for 11th Pan Period (2007-12), the anticipated expenditure is estimated at Rs.160 lakh for the first four Annual Plans (2007-11) with Rs.40 lakh for Annual Plan 2010-11 is Rs.40 lakh. Annual Plan 2011-12 proposes an outlay of Rs.381.82 lakh for Relief & Disaster Management. Some of the major physical targets proposed to be achievements during 2011-12 are; i) training of 3000 volunteers in disaster management, search & rescue and first aid, ii) supply of 200 nos of kits to District, block/municipalities and Imphal city, iii) 1000 nos of mock drill, 10 nos of awareness campaign, conduct of 40 different training and workshop programme, etc.

A summary financial statement for 11th Plan, Annual Plan for AP (2011-12) is given below:

(Rs. In Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	11 th Plan 2007-12 Projected Outlay (at 2006-07 prices)	A.P. 2010-11		Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anti. Expdr.	
1	2	3	4	5	6
1	Disaster Management	568.47	40.00	40.00	381.82

GN Statement A
Draft Annual Plan (2011-12) - 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 2009-10 Actual Expdr.	Annual Plan 2010-11		Anicipated Expenditure (2007 - 11)	Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7
I	<u>AGRICULTURE & ALLIED ACTIVITIES</u>						
	<i>Crop Husbandry</i>						
	1. Agriculture	3983.27	1091.00	994.79	1638.36	3235.79	1849.00
	2. Horticulture	2797.27	274.98	520.00	520.00	967.58	364.00
	3. Soil & Water Conservation						
	a) Horticulture	5574.81	855.00	700.00	700.00	3190.82	917.00
	b) Forests	567.35	124.96	125.00	125.00	489.88	165.00
	4. Animal Husbandry	2645.32	359.8	860.00	860.00	1666.75	1975.00
	5. Dairy Development	616.68	40.00	40.00	40.00	147.46	85.00
	6. Fisheries	3680.36	713.72	870.00	870.00	2072.00	1044.00
	7. Plantation	60.00	4.99	10.00	10.00	24.97	40.00
	8. Food, Storage & Warehousing	24.67	4.00	4.00	4.00	16.00	4.00
	9. Agricultural Research & Edu	320.67	13.00	13.00	13.00	51.00	85.00
	10. Cooperation	18369.66	220.00	220.00	220.00	798.90	746.00
	11. Other Agricultural Programmes						
	(a) Agriculture marketing	14.80	4.00	4.00	4.00	15.00	25.00
	(b) Others (to be specified)						
	12. RKVY		676.00	2000.00	2481.00	3157.00	27373.27
	Total - (I)	38654.86	4381.45	6360.79	7485.36	15833.15	34672.27
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	114.12	490.00	490.00	835.20	500.00
	d) DRDA Administration	798.42	165.00	73.75	73.75	455.25	78.52
	Sub-Total (Special Prog for RD)	1517.00	279.12	563.75	563.75	1290.45	578.52
	2. Rural Employment						
	(a) Swaranjanti Gram Swarozgar Yojana (SGSY)	1245.53	170.00	131.99	131.99	544.99	145.18
	(b) Sampoorna Grameen Rozgar Yojana (SGRY)	2515.01					
	(c) National Food for Work Programme / National Rural Employment Guarantee Prog.	0.00	1900.00	2090.00	2090.00	5090.00	2299.00
	Sub-Total (Rural Employment)	3760.54	2070.00	2221.99	2221.99	5634.99	2444.18
	3. Land Reforms	274.03	67.00	50.00	50.00	299.41	50.00
	4. Other Rural Devt Progs:						
	(a) Community Dev. & Panchayats	2140.96	150.00	201.42	201.42	700.84	326.52
	(b) Other Programmes of RD						

(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 Actual Expdr.	Annual Plan 2010-11		Anicipated Expenditure (2007 - 11)	Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7
	i) MSRRDA	239.53	150.00	50.00	50.00	324.00	50.00
	ii) PMGSY/ Rural Roads Maintenance	4161.35	200.00	200.00	200.00	600.00	275.00
	iii) MLA LADP	7185.75	2700.00	3000.00	3000.00	10200.00	3300.00
	Sub-Total (Other Rural Dev.)	13727.59	3200.00	3451.42	3451.42	11824.84	3951.52
	TOTAL - II	19279.16	5616.12	6287.16	6287.16	19049.69	7024.22
III	SPECIAL AREA PROGRAMMES						
	a) Hill Areas Development Programme						
	b) Other Special Areas Programme						
	(i) Border Area Development Programme	18805.58	1512.37	1336.00	2093.00	5515.00	1670.00
	(ii) Backward Region Grant Fund	7185.75	4209.00	4209.00	4209.00	12369.00	4209.00
	(iii) Grants under provision to Article 275(1)	4337.42	477.50	783.00	783.00	1896.90	783.00
	(iv) Special Central Assistance to Tribal Sub-Plan	4395.00	527.79	950.00	950.00	3345.79	950.00
	TOTAL(a+b) - III	34723.75	6726.66	7278.00	8035.00	23126.69	7612.00
IV	IRRIGATION & FLOOD CONTROL						
	1. Major and Medium Irrigation	14325.55	4713.54	4875.00	5946.08	19808.57	11304.43
	2. Minor Irrigation	5742.32	420.67	1282.00	1282.00	2557.77	2150.00
	3. Command Area Development	9038.10	900.00	1200.00	1200.00	3498.42	2526.41
	AIBP Component						
	(i) Major and Medium Irrigation	24288.00	7945.99	22000.00	22000.00	50118.30	8612.42
	(ii) Minor Irrigation	14470.00	4607.13	5000.00	5000.00	19844.33	6300.00
	(iii) Flood Control (AIBP Component)		669.00	2000.00	2715.68	2669.00	6102.10
	5. Flood Control (incl flood protection)	6175.99	1097.72	1160.00	1160.00	6293.72	3276.80
	6. LDA	3198.04	400.00	700.00	1100.00	2266.00	860.00
	TOTAL - IV	77238.00	20754.05	38217.00	40403.76	107056.11	41132.16
V	ENERGY						
	1. Power	148403.41	14656.21	13030.00	13060.00	47511.79	15385.00
	2. Non-conventional Sources of Energy	1467.59	300.00	550.00	550.00	1530.07	866.00
	3. Integrated Rural Energy Prog (IREP)	649.11	20.00	50.00	50.00	215.00	145.00
	TOTAL - V	150520.11	14976.21	13630.00	13660.00	49256.86	16396.00
VI	INDUSTRY & MINERALS						
	1. Village & Small Enterprises						
	i) Small Scale Industries	7698.72	179.94	620.68	620.68	1013.74	687.00
	ii) Handlooms/Powerlooms	2460.00	857.00	1070.00	1070.00	3320.55	1265.00
	iii) Handicrafts	549.70	15.00	30.00	30.00	48.50	108.00
	iv) Sericulture/ Coir/ Wool	44447.40	898.93	6974.00	6974.00	8711.31	7221.37
	v) Food Processing Industries	9625.00	867.62	1329.32	1329.32	3028.92	3262.00
	Sub-Total (VSI)	64780.82	2818.49	10024.00	10024.00	16123.02	12543.37
	2. Other Industries (Other than VSI)	410.98	60.00	60.00	60.00	237.37	3839.00

(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 Actual Expdr.	Annual Plan 2010-11		Anticipated Expenditure (2007 - 11)	Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7
	3. Minerals	422.21	29.99	30.00	30.00	101.30	100.00
	TOTAL - (VI)	65614.01	2908.48	10114.00	10114.00	16461.69	16482.37
VII	TRANSPORT						
	1. Roads and Bridges	38715.87	10163.84	7760.00	13822.66	45294.43	15205.00
	2. Other Transport Services (to be specified)						
	i) Motor Vehicle (Road Transport)	1263.26	1817.33	1105.00	1105.00	2959.15	30.00
	ii) City Bus Terminal	336.87	0.00	0.00	0.00	0.00	0.00
	TOTAL - (VII)	40316.00	11981.17	8865.00	14927.66	48253.58	15235.00
VIII	COMMUNICATION						
IX	SCIENCE, TECH & ENV.						
	1. Scientific Research	1060.00	109.98	100.00	100.00	378.31	235.00
	2. Info Tech & E-Governance	7527.39		506.00	506.00	1173.00	2730.00
	3. Ecology & Environment	4175.61	680.00	858.02	858.02	2402.00	1325.00
	4. Forestry & Wild Life	5268.13	1443.57	2959.00	2959.00	6939.40	3196.50
	TOTAL - (IX)	18031.13	2233.55	4423.02	4423.02	10892.71	7486.50
X	GENERAL ECONOMIC SERVICES						
	1. Secretariat Economic Services						
	i) Planning	786.02	3324.00	4570.00	6306.07	7096.60	1000.00
	ii) Special Dev Fund	0.00	1.00	29562.82	5566.56	4.00	
	iii) Special Plan Assistance (SPA)		61050.00	66000.00	66000.00	232050.00	80000.00
	iii) Manpower Planning	39.30	6.00			17.00	
	iv) Local Fund Audit	61.76		1.00	1.00	4.00	3.00
	v) Treasury	342.48	63.00	20.00	70.40	203.33	121.45
	2. Tourism	1314.90	160.00	210.00	263.00	718.00	612.00
	3. Surveys & Statistics	942.95	75.00	265.00	265.00	265.00	399.10
	4. Civil Supplies (CAF&PD)	880.34	6.00	9.20	9.20	18.20	1612.03
	5. Other General Economic Services :						
	a) Weights & Measures	175.17	4.00	4.00	4.00	14.00	442.00
	b) District Planning/ District Councils	11255.07	850.00	1000.00	5786.00	8286.00	62965.00
	TOTAL - (X)	15797.99	65539.00	101642.02	84271.23	248676.13	147154.58
XI	SOCIAL SERVICES						
	1. <u>General Education</u>						
	a) Elementary Education	18600.00	3056.30	3548.50	3148.50	10282.78	6515.40
	b) Secondary Education	14152.00	2362.66	3537.65	3537.65	8895.94	4379.15
	c) Language Development	200.00	87.80	107.80	107.80	212.86	116.00
	d) General	1466.00	444.79	28.60	28.60	513.73	36.00
	e) Literacy/Adult Education	3196.00	60.00	178.22	178.22	346.98	264.15
	f) Higher Education	12851.00	1100.57	1676.00	2116.25	5301.78	2624.00
	g) SCERT	912.00	246.72	250.00	250.00	758.12	167.66
	SubTotal (General Education)	51377.00	7358.84	9326.77	9367.02	26312.19	14102.36
	2. Technical Education	1320.00	134.87	638.27	820.64	1250.36	555.00
	3. Sports (YAS)	2974.00	1112.00	1122.44	1832.44	4384.72	1986.00

(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 Actual Expdr.	Annual Plan 2010-11		Anicipated Expenditure (2007 - 11)	Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7
	4. Youth Services	348.00	63.00	80.00	80.00	217.00	118.00
	5. Art & Culture	18825.00	1575.15	2143.00	2496.17	6008.99	3242.00
	Sub Total (2 to 5):	23467.00	2885.02	3983.71	5229.25	11861.07	5901.00
	6. Medical & Public Health						
	i) <u>Primary Health Care</u>						
	a) Rural	1502.24	696.68	1033.48	1033.48	2276.31	1460.00
	b) Urban	0.00		0.00	0.00		
	ii) Secondary Health Care	2240.93	900.61	934.00	1100.62	2169.68	6446.09
	iii) Tertiary Health Care/Super Speciality Serv	2935.07	643.00	2700.00	3100.00	5161.24	1810.00
	iv) Medical Education & Research	1378.26	72.10	3155.21	3448.21	3674.20	6516.00
	v) Training	0.00					
	vi) AYUSH/ ISM & Homeo	44.50	4.99	15.00	15.00	23.04	308.35
	vii) E.S.I.	0.00					
	viii) <u>Control of</u>						
	a) Communicable diseases (TB)	0.00					
	b) Non-communicable diseases (Others)	81.00	6.00	69.00	69.00	86.98	103.00
	ix) <u>National Rural Health Mission</u>						
	15% state Matching share	0.00					
	x) Other Programmes/ ISM	530.00	28.57	28.00	28.00	88.62	29.00
	xi) Direction & Administration	1279.00	373.41	217.55	217.55	1025.06	320.00
	xi) Family Welfare	0.00					
	xiii) New Scheme						
	c) Disaster Management	314.00		55.00	55.00	55.00	85.88
	Sub-Total (Med & Pub Health)	10305.00	2725.36	8207.24	9066.86	14560.13	17078.32
	7. <u>Water Supply & Sanitation</u>						
	(i) National Rural Drinking Water Programme	20550.00	3961.51	4082.00	5205.41	16790.18	5740.00
	(ii) Total Sanitation Campaign	3705.00	657.53	1100.00	1100.00	1889.96	1200.00
	(iii) Urban Water Supply	36960.00	2677.89	2027.00	4223.34	11644.55	4950.00
	(iv) Urban Sanitation	50799.00	2434.25	2041.00	2041.00	9737.72	6165.50
	v) Building	1250.00	208.07	500.00	500.00	913.22	600.00
	vi) EAP	250.00					
	vi) Other	0.00	1381.97	675.00	675.00	2728.34	1085.00
	Total (W.S. & Sanitation):	113514.00	11321.22	10425.00	13744.75	43703.97	19740.50
	8. Housing (incl. Police Housing)						
	(i) Rural Housing/ IAY	2668.00	400.00	311.15	311.15	1364.06	342.26
	(ii) Rental Housing	2986.00	660.89	550.00	550.00	2498.00	605.00
	(iii) Police Housing / HOME	25266.00		2500.00	4054.15		3323.49
	Sub-Total (Housing)	30920.00	1060.89	3361.15	4915.30	3862.06	4270.75
	9. Urban Development						
	a) MAHUD	23289.00	8205.12	10220.85	11911.03	28116.39	12721.53
	b) Capital Project	0.00					

(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 Actual Expdr.	Annual Plan 2010-11		Anicipated Expenditure (2007 - 11)	Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7
	c) Town Planning	474.00	20.00	20.00	20.00	75.00	30.00
	Sub-Total (Urban Dev)	23763.00	8225.12	10240.85	11931.03	28191.39	12751.53
	10. Information & Publicity	2400.00	125.98	131.00	131.00	497.00	247.70
	11. Dev. of SCs, STs & OBCs						
	i) Direction & Admn (ST & SC)	850.00	308.00	317.00	317.00	1195.41	427.00
	ii) Development of SCs	185.00	30.00	30.00	30.00	156.00	100.00
	iii) Development of STs	3070.00	911.90	1773.00	1973.00	4361.90	2325.00
	iv) State Share of CSS/ TSP	0.00					
	v) Development of MOBC	5400.00	2000.00	2000.00	2200.00	5750.00	2200.00
	Sub-Total (SCs, STs & OBCs)	9505.00	3249.90	4120.00	4520.00	11463.31	5052.00
	12. Labour & Employment						
	A. Labour Welfare						
	i) Labour & Labour Welfare	34.00	1.00	1.00	1.00	4.20	13.00
	ii) Social Security for labour	8.00	21.00	15.00	15.00	38.00	114.00
	iii) Labour Education	15.00	1.00	1.00	1.00	4.50	5.00
	iv) Rehabilitation of Bonded Labour	0.00					
	iv) Night shelter of workers	0.00	68.00	68.00	68.00	136.00	32.00
	v) Child Labour	15.00	2.00	2.00	2.00	6.80	10.00
	vi) Information Technology	3.00	5.00	1.00	1.00	9.50	6.00
	Sub Total (Labour Welfare):	75.00	98.00	88.00	88.00	199.00	180.00
	B. Employment Services	1850.00	14.98	18.00	18.00	57.20	22.00
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	4400.00	250.00	420.00	420.00	2052.14	1537.70
	Manipur Development Society (MDS)	9151.00	1600.00	2500.00	3650.00	12927.00	4225.00
	Sub-Total (Labour & Employment)	15476.00	1962.98	3026.00	4176.00	15235.34	5964.70
	13. Social Security & Social Welfare						
	Social Welfare Division:						
	i) Insurance Scheme for the Poor through GIC etc.	0.00	0.00	0.00	0.00	0.00	0.00
	ii) National Social Assistance Programme & Annapurna	13220.00	1126.00	2024.00	2024.00	6608.84	4130.86
	iii) Welfare of handicapped (includes asst for Voluntary Orgs)	576.00	60.51	84.60	84.60	239.86	103.00
	iv) Social Defence (incl Drug Addicts, Rehabilitation Progs, HIV/AIDS etc.	221.50	154.85	115.26	115.26	468.05	137.32
	Other						
	a) Direction & Administration	322.50	57.38	99.84	99.84	210.99	83.00
	b) Manipur Old Age Pension Scheme	1680.00	294.17	500.00	500.00	1285.19	746.72
	c) Encouragement of Destitute Children Homes	70.00	0.00	0.00	0.00	20.72	0.00
	d) Aam Admi Bima Yojana	30.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total (Social Security & SW)	16120.00	1692.91	2823.70	2823.70	8833.65	5200.90
	14. Emp of Women & Dev of Children						
	i) Empowerment of Women	2040.00	239.35	170.45	170.45	444.26	407.20

(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 Actual Expdr.	Annual Plan 2010-11		Anicipated Expenditure (2007 - 11)	Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7
	ii) Dev of Children (Includes Integrated Child Dev Services, Balwadi Nutrition Prog, Day Care Centres etc.)	7540.00	319.94	586.50	586.50	1066.21	1142.78
	iii) Nutrition	16500.00	500.00	800.00	800.00	444.02	880.00
	iv) Others						
	Sub-Total (Empowerment of Women & Dev. of Children)	26080.00	1059.29	1556.95	1556.95	1954.49	2429.98
	TOTAL - (XI)	322927.00	41667.51	57202.37	67461.86	166474.60	92739.74
XII	GENERAL SERVICES						
	1. Jails	1615.83	78.50	0.00	270.00	235.50	0.00
	2. Stationery & Printing						
	i) Press	839.49	49.82	50.00	50.00	159.11	65.00
	ii) Stationery	151.59	15.00	20.00	20.00	60.00	35.50
	3. Public Works (PAB)	19934.34	1325.64	4907.60	3020.10	10180.90	13952.50
	4. Other Administrative Services :						
	a) State Academy of Training	224.58	39.98	280.00	400.14	505.00	1000.00
	b) Legal Aids & Advice	224.58	3.00	98.00	98.00	107.00	140.92
	c) National Highway Patrolling Scheme	7391.62	100.00			300.00	119.32
	d) GAD	1347.49	15.24	585.04	962.69	1321.60	
	e) Fire Services	0.00		0.00	23.70	23.70	470.00
	f) Relief & Disaster Management	568.47	30.00	40.00	40.00	160.00	381.82
	g) Police / Home						
	TOTAL - (XII)	32297.99	1657.18	5980.64	4884.63	13052.81	16165.06
	GRAND TOTAL	815400.00	178441.38	260000.00	261953.68	718134.02	402099.90

GN Statement B (Part - I)**Annual Plan (2011-12) - Proposed Outlays (From State Budget)**

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	AP 2009-10 Actual Expdr	AP 2010-11		Annual Plan 2011-12 Projected Outlay
				Agreed Outlay	Anti. Expdr	
0	1	2		3	4	5

NIL

GN Statement B (Part - II)**Annual Plan (2011-12) - Proposed Outlays (From PSE`s)**

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	AP 2009-10 Actual Expdr	AP 2010-11		Annual Plan 2011-12 Projected Outlay
				Agreed Outlay	Anti. Expdr	
0	1	2		3	4	5

NIL

GN Statement B (Part - III)**Annual Plan (2011-12) - Proposed Outlays (From Local Bodies)**

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	AP 2009-10 Actual Expdr	AP 2010-11		Annual Plan 2011-12 Projected Outlay
				Agreed Outlay	Anti. Expdr	
0	1	2		3	4	5

NIL

GN Statement C (Part - I)**Annual Plan (2011-12) - Proposed Outlays (Rural Local Bodies)**

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected	AP 2009-10 Actual Expdr	AP 2010-11		Annual Plan 2011-12 Projected
				Agreed Outlay	Anti. Expdr	
0	1	2		3	4	5
1	Community Dev. & Panchayats	2140.96	150.00	201.42	201.42	326.52
2	District Councils	11255.07	850.00	1000.00	5786.00	62965.00
3	Swaranjyanti Gram Swarozgar Yojana (SGSY)	1245.53	170.00	131.99	131.99	145.18
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	1900.00	2090.00	2090.00	2299.00
6	Int Wasteland Dev Prog / Hariyali	718.58	114.12	490.00	490.00	500.00
7	PMGSY / Rural Roads Maintenance	4161.35	200.00	200.00	200.00	275.00
8	Backward Region Grant Fund	7185.75	4209.00	4209.00	4209.00	4209.00
9	Border Area Development Prog.	18805.58	1512.37	1336.00	2086.00	1670.00
10	Rural Housing/ IAY	2668.00	400.00	311.15	311.15	342.26
11	Integrated Rural Energy Programme (IREP)	649.11	20.00	50.00	50.00	145.00
12	National Rural Drinking Water Programme	20550.00	3961.51	4082.00	5205.41	5740.00
13	Primary Health Care for Rural	1502.24	696.68	1033.48	1033.48	1460.00
	Total :	73397.18	14183.68	15135.04	21794.45	80076.96

GN STATEMENT - C (Part - II)**Annual Plan (2011-12) - 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)	AP 2009-10 Actual Expdr	AP 2010-11		Annual Plan 2011-12 Projected Outlay
				Agreed Outlay	Anti. Expdr	
0	1	2	3	4	5	6
1	MAHUD	23289.00	8205.12	10220.85	11911.03	12721.53
2	Urban Water Supply	36960.00	2677.89	2027.00	4223.34	4950.00
3	Urban Sanitation	50799.00	2434.25	2041.00	2041.00	6165.50
	Total :	111048.00	13317.26	14288.85	18175.37	23837.03

GN STATEMENT - C (Part - III)**Annual Plan (2011-12) - 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	AP 2009-10 Actual Expdr	AP 2010-11		Annual Plan 2011-12 Projected
				Agreed Outlay	Anti. Expdr	
0	1	2		3	4	5
1	Total Rural Local Bodies :	73397.18	14183.68	15135.04	21794.45	80076.96
2	Total Urban Local Bodies :	111048.00	13317.26	14288.85	18175.37	23837.03
	Total:	184445.18	27500.94	29423.89	39969.82	103913.99

Draft Annual Plan 2011-12 (Proposed Outlays - Scheme wise)

ANNEXURE-I
(Rs. In lakhs)

SI No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local- Bodies	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan 2011-12 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 Agriculture & Allied Activities:																	
<u>Crop Husbandry</u>																	
1	Strengthening of Agril. Extn. & Admn.	State Govt.	2016.67	2016.67	0.00	581.21	581.21	0.00	290.00	290.00	0.00	377.00	377.00	0.00	700.00	700.00	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	0.00	50.00	50.00	0.00	50.00	50.00	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	0.00	68.00	68.00	0.00	100.00	100.00	0.00
4	Procurement & Distribution of chemical fertilizer and urban compost	State Govt.	28.40	28.40	0.00	19.00	19.00	0.00	21.00	21.00	0.00	221.00	221.00	0.00	21.00	21.00	0.00
5	Pest Surveillance and Management	State Govt.	75.00	75.00	0.00	18.00	18.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	15.00	15.00	0.00
6	Fibre crop Dev. Programme for kouna, jute and cotton cultivation	State Govt.	135.20	135.20	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	16.00	16.00	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	0.00	6.00	6.00	0.00	8.00	8.00	0.00
8	Crop Statistics	State Govt.	26.00	26.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	10.00	10.00	0.00
9	National pulse Dev. Programme	State Govt.	271.00	271.00	0.00	24.10	24.10	0.00	5.00	5.00	0.00	5.00	5.00	0.00	20.00	20.00	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	3.00	3.00	0.00	3.00	3.00	0.00	5.00	5.00	0.00
11	Oilseeds Production Programme	State Govt.	420.00	420.00	0.00	30.00	30.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	20.00	20.00	0.00
12	Maize Dev. Programme	State Govt.	0.00	0.00	0.00	7.00	7.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00
13	Regional Pulses & oilseed Dev Farm, Gamphazo;	State Govt.	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00
14	Custom Service Centre including farm mechanisation insentive scheme	State Govt.	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	3.00	3.00	0.00
15	Agriculture Techniolgy Mnanagment Agency	State Govt.	0.00	0.00	0.00	5.90	5.90	0.00	10.00	10.00	0.00	10.00	10.00	0.00	50.00	50.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local- Bodies	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan 2011-12 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	0.00	50.00	20.00	20.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	100.00	100.00	0.00
17	Popularisation of Multiple Cropping	State Govt.	60.00	0.00	60.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	15.00	15.00	0.00
18	Development of Organic farming for sustainable Agriculture	State Govt.	71.00	0.00	71.00	5.00	5.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	7.00	7.00	0.00
19	State share for Small farmers Agri		0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	7.00	7.00	0.00
20	Loktak Convergence Scheme		0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	150.00	150.00	0.00
21	Improvement of traditional practices of jhum cultivation	State Govt.	0.00	0.00	0.00	80.00	80.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	150.00	150.00	0.00
22	National Agriculture Insurance Scheme (State share)	State Govt.	0.00	0.00	0.00	116.79	0.00	116.79	150.79	150.79	0.00	150.79	150.79	0.00	200.00	200.00	0.00
23	State share for Double Cropping (NEC)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00
24	Survey Investigation and Development of Foot Hills		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	0.00	20.00	20.00	0.00
25	Establishment of Plant Health Clinic in each District (New)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	17.00	17.00	0.00	17.00	20.00	20.00	0.00
26	Establishment of State Seed Certification Agency (New)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	20.00	0.00	20.00	75.00	75.00	0.00
27	Populerrisation of Chak-hao Black Scented Rice(New)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00	30.00	0.00	30.00	50.00	50.00	0.00
28	Manipur Agri-Industries Corpn.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.82	25.82	0.00	0.00	0.00	0.00
29	Manipur Plantation Crops Corpn.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	307.75	307.75	0.00	0.00	0.00	0.00
	Total Crop Husbandry:		3983.27	3802.27	181.00	1091.00	974.21	116.79	994.79	927.79	67.00	1638.36	1571.36	67.00	1849.00	1849.00	0.00
B HORTICULTURE																	
1	Upgradation & Dev. of Infrastructure for Hort.Admn.	State Govt.	647.27	647.27	0.00	19.01	19.01	0.00	40.00	40.00	0.00	40.00	40.00	0.00	50.00	50.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local- Bodies	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan 2011-12 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
2	Strength. of Hort. Information Services.	State Govt.	200.00	200.00	0.00	5.00	5.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	50.00	50.00	0.00
3	Regional Potato Farm Mao for multi. of four. seed Potato.	State Govt.	500.00	500.00	0.00	22.00	22.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	160.00	160.00	0.00
4	Prodn. of Vegetable Seed Farm (Liyai)	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
5	Development of Cashewnut	State Govt.	50.00	50.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	8.00	8.00	0.00
6	Dev. of Fruit Preservation Factory	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	8.00	8.00	0.00
7	Dev. of Progeny Orchard-cum-Nursery	State Govt.	100.00	100.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	14.00	14.00	0.00
8	Regional Progeny Orchard, Maram.	State Govt.	400.00	400.00	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
9	Development of Spices		200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Area Expansion Progm. for dev. of Floriculture	State Govt.	100.00	100.00	0.00	3.00	3.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	4.00	4.00	0.00
11	Area Expansion Progm. for Veg. Production	State Govt.	400.00	400.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Mushroom Development Programme	State Govt.	100.00	100.00	0.00	2.99	2.99	0.00	4.00	4.00	0.00	4.00	4.00	0.00	6.00	6.00	0.00
13	Management of Loktak Lake (SDF)	State Govt.	0.00	0.00	0.00	205.00	205.00	0.00	215.00	215.00	0.00	215.00	215.00	0.00	0.00	0.00	0.00
14	Bamboo Flowering & Femine Combat Scheme (SPA)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	National Programme on Organic Farming		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Potato Dev. Programme (NEC - 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	0.00	0.00	0.00
17	Capital Outlay - Construction.		0.00	0.00	0.00	0.00	0.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	54.00	54.00	0.00
	Total(Horticulture):		2797.27	2797.27	0.00	274.98	274.98	0.00	520.00	520.00	0.00	520.00	520.00	0.00	364.00	364.00	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

(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
	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	20.00	20.00	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	85.00	85.00	0.00
	Soil & Water Conservation:																
	A Horticulture:																
	1 Upgradation & Infra. Dev. For Soil Cons. Admn.	State Govt	374.81	374.81	0.00	40.00	40.00	0.00	38.00	38.00	0.00	38.00	38.00	0.00	65.00	65.00	0.00
	2 Admn, Estd. of Land Use Survey & Cartography lab.	State Govt	50.00	50.00	0.00	5.00	5.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
	3 A)Control of Shifting Cultivation in Manipur (ACA)	State Govt	4500.00	4500.00	0.00	755.00	755.00	0.00	600.00	600.00	0.00	600.00	600.00	0.00	600.00	600.00	0.00
	4 Land Development for Small & Marginal Farmers.		650.00	650.00	0.00	55.00	55.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	250.00	250.00	0.00
	Total(Horti):		5574.81	5574.81	0.00	855.00	855.00	0.00	700.00	700.00	0.00	700.00	700.00	0.00	917.00	917.00	0.00
	B Forest:																
	1 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	135.00	135.00	0.00
	2 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	30.00	30.00	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	165.00	165.00	0.00
	Animal Husbandary:																
	1 Animal Health Coverage	State Govt.	450.00	316.00	134.00	46.50	30.00	16.50	74.00	60.00	14.00	74.00	60.00	14.00	225.00	200.00	25.00
	2 Cattle & Buffalo Development	do	266.00	186.00	80.00	36.50	25.50	11.00	97.00	80.00	17.00	97.00	80.00	17.00	107.00	85.00	22.00
	3 Poultry Development	do	270.00	70.00	200.00	33.00	33.00	0.00	346.00	40.00	306.00	346.00	40.00	306.00	1240.00	1240.00	0.00
	4 Piggery development	do	285.00	285.00	0.00	39.26	39.26	0.00	80.00	40.00	40.00	80.00	40.00	40.00	90.00	80.00	10.00
	5 Other Livestock Development	do	115.00	75.00	40.00	7.00	5.00	2.00	2.00	2.00	0.00	2.00	2.00	0.00	3.00	3.00	0.00
	6 Fodder & Feeds Development	do	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	10.00	5.00	5.00
	7 Extension & Training	do	165.00	165.00	0.00	6.90	6.90	0.00	13.00	13.00	0.00	13.00	13.00	0.00	52.00	12.00	40.00

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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
8	Direction and Administration	do	252.00	125.00	127.00	44.80	44.00	0.80	16.00	16.00	0.00	16.00	16.00	0.00	18.00	18.00	0.00
9	Assistance to A.H.Co-ops.	Pub.Sect/Local	250.00	25.00	225.00	44.84	44.84	0.00	102.00	102.00	0.00	102.00	102.00	0.00	105.00	105.00	0.00
10	State Share of C.S.S.	State Govt.	592.32	592.32	0.00	101.00	101.00	0.00	125.00	125.00	0.00	125.00	125.00	0.00	125.00	125.00	0.00
11	Rehabilitation of B.F.affected families	do	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Animal Husbandry):		2645.32	1839.32	806.00	359.80	329.50	30.30	860.00	483.00	377.00	860.00	483.00	377.00	1975.00	1873.00	102.00
	B) Dairy Development																
1	Imphal Milk Supply	State Govt	24.75	24.75	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	60.00	60.00	0.00
2	Rural Diary Centre	State Govt	149.93	9.93	140.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	25.00	25.00	0.00
3	Rural Diary Extn	State Govt	442.00	0.00	442.00	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	34.68	582.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	85.00	85.00	0.00
	Total (A.H. & Dairy Devt):		3262.00	1874.00	1388.00	399.80	369.50	30.30	900.00	523.00	377.00	900.00	523.00	377.00	2060.00	1958.00	102.00
	Fisheries:																
1	Direction and Administration	State Govt	710.00	710.00	0.00	364.50	364.50	0.00	360.00	360.00	0.00	360.00	360.00	0.00	440.00	440.00	0.00
2	Inland Fisheries Development.	State Govt	150.00	150.00	0.00	32.85	32.85	0.00	17.00	17.00	0.00	17.00	17.00	0.00	20.00	20.00	0.00
3	Fish Processing,Preservation,Mkt, Craft & Gear.	State Govt	100.00	100.00	0.00	4.00	4.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	10.00	10.00	0.00
4	Fisheries Research,Extension and Transfer of Technology.	State Govt	100.00	100.00	0.00	2.00	2.00	0.00	28.00	28.00	0.00	28.00	28.00	0.00	28.00	28.00	0.00
5	Fisheries Training.	State Govt	25.00	25.00	0.00	1.95	1.95	0.00	5.00	5.00	0.00	5.00	5.00	0.00	8.00	8.00	0.00
6	Assistance to Pisciculturists.	State Govt	50.00	50.00	0.00	4.00	4.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	10.00	10.00	0.00
	Other Undertakings:																
7	Establishment of FFDA's and other CSS	State Govt	515.00	515.00	0.00	115.00	115.00	0.00	145.00	145.00	0.00	145.00	145.00	0.00	185.00	185.00	0.00
8	Fish Aquarium,Museum and Exploration of Aquarium Fishes.	State Govt	50.00	50.00	0.00	4.20	4.20	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00
9	Conservation and Development of Flood Plain Lakes of Manipur.	State Govt	70.00	70.00	0.00	59.50	59.50	0.00	60.00	60.00	0.00	60.00	60.00	0.00	50.00	50.00	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
10	Cons.of Declin.Indig.& Endangered Fish Species of Manipur.	State Govt	50.00	50.00	0.00	2.00	2.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
11	101-Establishment of Fish Farms in Hill Districts of Manipur.	State Govt	0.00	0.00	0.00	67.72	67.72	0.00	150.00	150.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00
12	Prod.& Prop.of Giant FW Prawn&Other Prawn Species in Manipur.	State Govt	45.00	45.00	0.00	3.00	3.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00
13	Dev. of Cold Water Fisheries and Running Water Fish Culture in Hill Districts of Manipur.	State Govt	50.00	50.00	0.00	3.00	3.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00
14	Development of Reservoir Fisheries.	State Govt	25.00	25.00	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
15	Establishment of Fish Disease Detection and Controlling Lab.	State Govt	25.00	25.00	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
	Sub Total: (A)		1965.00	1965.00	0.00	663.72	663.72	0.00	814.00	814.00	0.00	814.00	814.00	0.00	936.00	936.00	0.00
	CATEGORY - B (Loan from NABARD)																
16	Development of Infrastructure Facilities.		1645.36	1645.36	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	100.00	100.00	0.00
	Sub Total: (B)		1645.36	1645.36	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	100.00	100.00	0.00
	CATEGORY - C (NEW SCHEME)																
17	Development of State Fish (Pengba) in Manipur		70.00	0.00	70.00	0.00	0.00	0.00	6.00	0.00	6.00	6.00	0.00	6.00	8.00	0.00	8.00
	Sub Total: (C)		70.00	0.00	70.00	0.00	0.00	0.00	6.00	0.00	6.00	6.00	0.00	6.00	8.00	0.00	8.00
	Total (Fishery):		3680.36	3610.36	70.00	713.72	713.72	0.00	870.00	864.00	6.00	870.00	864.00	6.00	1044.00	1036.00	8.00
1	Plantation		60.00	60.00	0.00	4.99	4.99	0.00	10.00	10.00	0.00	10.00	10.00	0.00	40.00	40.00	0.00
2	Food storage & Warehousing	State Govt	24.67	24.67	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00
3	Other Agriculture Programme	State Govt															
	a) Marketing & Quality Control		14.80	14.80	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	25.00	25.00	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
Cooperation:																	
	1 Grant in aid to ManipurState Cooperative Union.	State Govt	433.80	433.80		90.00	90.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00	138.00	138.00	0.00
	2 Asst. to Coops	State Govt	999.50	999.50	0.00	42.00	42.00	0.00	42.00	42.00	0.00	42.00	42.00	0.00	10.00	10.00	0.00
	3 Loan to Coops/Banks	State Govt	80.00	80.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4 Capital Outlay (Departmental Building)	State Govt	405.50	405.50		38.00	38.00	0.00	38.00	38.00	0.00	38.00	38.00	0.00	70.00	70.00	0.00
	5 Direction & Admn.	State Govt	326.00	326.00		50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	65.00	65.00	0.00
	6 Coop (CSS)		4390.96	4390.96	0.00	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 Capital Outlay on Coop (CSS)		10450.00	0.00	10450.00	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 Loan to Coop (CSS)		1283.90	0.00	1283.90	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 Revival of STCCS (Vaidyanathan)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	463.00	0.00	463.00
	Total(Cooperation):		18369.66	6635.76	11733.90	220.00	220.00	0.00	220.00	220.00	0.00	220.00	220.00	0.00	746.00	283.00	463.00
	RKVY		0.00	0.00	0.00	676.00	676.00	0.00	2000.00	2000.00	0.00	2481.00	2481.00	0.00	27373.27	27373.27	0.00
	Total(I):		38654.86	25281.96	13372.90	4381.45	4234.36	147.09	6360.79	5910.79	450.00	7485.36	7035.36	450.00	34672.27	34099.27	573.00
II Rural Development																	
1 Special Programme for RD:																	
	a) Drought Prone Area Prog	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Desert Dev Prog	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c) IWDP (Hariyali)	State Govt	718.58	718.58	0.00	114.12	150.00	0.00	490.00	490.00	0.00	490.00	490.00	0.00	500.00	500.00	0.00
	d) DRDA Admn (State Share)	State Govt	798.42	798.42	0.00	165.00	162.00	0.00	73.75	73.75	0.00	73.75	73.75	0.00	78.52	78.52	0.00
	Sub Total (Sp Prog):		1517.00	1517.00	0.00	279.12	312.00	0.00	563.75	563.75	0.00	563.75	563.75	0.00	578.52	578.52	0.00
2 Rural Employment																	
	a) SGSY/ IRDP		1245.53	1245.53	0.00	170.00	170.00	0.00	131.99	131.99	0.00	131.99	131.99	0.00	145.18	145.18	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	1900.00	1900.00	0.00	2090.00	2090.00	0.00	2090.00	2090.00	0.00	2299.00	2299.00	0.00
	Sub Total (Rural Empt):		3760.54	3760.54	0.00	2070.00	2070.00	0.00	2221.99	2221.99	0.00	2221.99	2221.99	0.00	2444.18	2444.18	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 Land Reforms:																	
a)	Survey & Settlement Operation		24.03	24.03	0.00	22.00	22.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
b)	Updating of Land Records & Strengthening of Revenue Administration		100.00	100.00	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
c)	Computerization of Land Records/ data Centre		150.00	150.00	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
Total Land reforms:			274.03	274.03	0.00	67.00	67.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
4 Other Rural Dev. Prog																	
a Community Development																	
1	Direction & Admn Office Expences	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
		State Govt	89.63	89.63	0.00	53.70	53.70	0.00	60.80	60.80	0.00	60.80	60.80	0.00	177.00	177.00	0.00
2	Information Technology(IT)	State Govt	5.00	5.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Capital Outlay on Other Rural Dev.Programes (Plan)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	EFC(Augmentation of Traditional Water sources)	State Govt	185.50	185.50	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
Total(CD):			280.13	280.13	0.00	54.70	54.70	0.00	60.80	60.80	0.00	60.80	60.80	0.00	177.00	177.00	0.00
Panchayat																	
1	Domestic TE	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
2	Office Expences	State Govt	37.37	37.37	0.00	6.00	6.00	0.00	0.65	0.65	0.00	0.65	0.65	0.00	0.65	0.65	0.00
3	Grant in aid to PRIs	State Govt	1420.46	1420.46	0.00	15.13	15.13	0.00	29.20	29.20	0.00	29.20	29.20	0.00	42.45	42.45	0.00
4	State Matching share of EFC		48.00	48.00	0.00	0.00	51.42	0.00	51.42	51.42	0.00	51.42	51.42	0.00	51.42	51.42	0.00
5	Other Charges		0.00	0.00	0.00	20.17	20.17	0.00	5.35	5.35	0.00	5.35	5.35	0.00	1.00	1.00	0.00
6	State Matching share for CSS (SIPRARD)		350.00	350.00	0.00	53.00	53.00	0.00	53.00	53.00	0.00	53.00	53.00	0.00	53.00	53.00	0.00
Total(Panchayat):			1860.83	1860.83	0.00	95.30	146.72	0.00	140.62	140.62	0.00	140.62	140.62	0.00	149.52	149.52	0.00
Total(CD&Panchayat):			2140.96	2140.96	0.00	150.00	201.42	0.00	201.42	201.42	0.00	201.42	201.42	0.00	326.52	326.52	0.00
b) Other Prog of RD																	

(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) MSRRDA		239.53	239.53	0.00	150.00	150.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
	ii) PMGSY/ Rural Roads		4161.35	4161.35	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	275.00	275.00	0.00
	iii) MLALADP		7185.75	7185.75	0.00	2700.00	2700.00	0.00	3000.00	3000.00	0.00	3000.00	3000.00	0.00	3300.00	3300.00	0.00
	Total(II)		19279.16	19279.16	0.00	5616.12	5700.42	0.00	6287.16	6287.16	0.00	6287.16	6287.16	0.00	7024.22	7024.22	0.00
	III Special area programmes																
	1 Border Area Dev Prog (BADP)		18805.58	18805.58	0.00	1512.37	1512.37	0.00	1336.00	1336.00	0.00	2093.00	2093.00	0.00	1670.00	1670.00	0.00
	2 Backward Region Grant Fund		7185.75	7185.75	0.00	4209.00	4209.00	0.00	4209.00	4209.00	0.00	4209.00	4209.00	0.00	4209.00	4209.00	0.00
	3 Grant under provision to Article 275(1)		4337.42	4337.42	0.00	477.50	477.50	0.00	783.00	783.00	0.00	783.00	783.00	0.00	783.00	783.00	0.00
	4 Special Central Assistance to Tribal Sub-Plan		4395.00	4395.00	0.00	527.79	527.79	0.00	950.00	950.00	0.00	950.00	950.00	0.00	950.00	950.00	0.00
	Total(III)		34723.75	34723.75	0.00	6726.66	6726.66	0.00	7278.00	7278.00	0.00	8035.00	8035.00	0.00	7612.00	7612.00	0.00
	IV Irrigation & Flood Control Department:																
	Major & Medium Irrigation																
	1 Khuga Multipurpose Project	State Govt	4401.58	4401.58	0.00	807.81	807.81	0.00	710.00	710.00	0.00	1411.98	1411.98	0.00	1699.69	1699.69	0.00
	2 Thoubal Multipurpose Project.	State Govt	8444.70	8444.70	0.00	2878.58	2878.58	0.00	2890.00	2890.00	0.00	2850.95	2850.95	0.00	5056.72	4756.72	300.00
	3 Dolaitabi Barrage Project.	State Govt	1479.27	1479.27	0.00	1027.15	1027.15	0.00	1275.00	1275.00	0.00	1256.15	1256.15	0.00	646.02	646.02	0.00
	4 C/ Regulator at Soirel Makok	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00
	5 C/ Regulator at Nongmaikhong	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51.00	51.00	0.00	0.00	0.00	0.00
	6 C/ Regulator at Khelakhong	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	176.00	176.00	0.00	0.00	0.00	0.00
	7 New Projects.																
	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	3902.00	0.00	3902.00
	Chakpi Multipurpose Project	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Irrigation):		14325.55	14325.55	0.00	4713.54	4713.54	0.00	4875.00	4875.00	0.00	5946.08	5946.08	0.00	11304.43	7102.43	4202.00
	Minor Irrigation:																
	1 Surface flow Scheme	State Govt	5742.32	4000.00	1742.32	420.67	420.67	0.00	1282.00	1282.00	0.00	1282.00	1282.00	0.00	2150.00	2150.00	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 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan 2011-12 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
A Transmission System																	
1	Construction of 220 KV line from Dimapur to Imphal (D/C) and construction of 220/132 KV S/S at Imphal	State Govt	18292.00	0.00	18292.00	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	Equity participation at the North East Transmission Company for construction of Pallatana - Silchar - Bongaigaon 400 KV D/C line.	North East Transmission Company	0.00	0.00	0.00	2000.00	2000.00	0.00	250.00	0.00	250.00	100.00	0.00	100.00	0.00	0.00	0.00
3	Installation of line bay equipment at 132 KV terminals at Churachandpur and Kakching 132/33 KV sub-stations	State Govt	532.00	532.00	0.00	164.13	164.13	0.00	75.00	75.00	0.00	75.00	75.00	0.00	10.00	10.00	0.00
4	Installation of 132/22 KV S/S at Jiribam with associated 132 KV line	State Govt	235.00	235.00	0.00	79.07	79.07	0.00	75.00	75.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00
5	Do at Ukhrol	State Govt	3593.00	3593.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	250.00	250.00	0.00
6	Do at Rengpang	State Govt	700.00	700.00	0.00	396.65	396.65	0.00	200.00	200.00	0.00	200.00	200.00	0.00	100.00	100.00	0.00
7	Augmentation of 132/33 KV sub-station at Kakching (1st phase) NEC support	State Govt	77.00	77.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Augmentation of Churachandpur 132/33 KV S/S	State Govt	765.00	765.00	0.00	158.72	158.72	0.00	50.00	50.00	0.00	50.00	50.00	0.00	100.00	100.00	0.00
9	Do at Ningthoukhong 132/33 KV S/S	State Govt	560.00	560.00	0.00	4.13	4.13	0.00	10.00	10.00	0.00	10.00	10.00	0.00	250.00	250.00	0.00
10	Augmentation of Karong 132/33 KV S/S	State Govt	761.00	761.00	0.00	22.79	22.79	0.00	20.00	20.00	0.00	20.00	20.00	0.00	100.00	100.00	0.00
11	Erection of 132 KV line (2nd circuit) from Ningthoukhong to Churachandpur	State Govt	512.00	512.00	0.00	349.81	349.81	0.00	150.00	150.00	0.00	150.00	150.00	0.00	100.00	100.00	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
25	Augmentation of 132/33 KV sub-station at Jiribam	State Govt	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
26	Construction of 132 KV S/C line with Zebra conductor replacing old line with Panther conductor from Yurembam 132/33 KV sub-station at Leimatak via Ningthoukhong 132/33 KV sub-station.	State Govt	3299.00	0.00	3299.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
27	Stringing of 132 KV Double Circuit line (Zebra conductor) from Silchar to Imphal (Kongba) via Jiribam	State Govt	15400.00	0.00	15400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
28	Stringing of 132 KV Double Circuit line (Zebra conductor) from Jiribam to Imphal (Kongba)	State Govt	11000.00	0.00	11000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
B. Sub-Transmission System																	
B.1 33 KV System			1005.00	1005.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	Constn of 33 KV D/C line from Leimakhong to Iroisemba	State Govt	600.00	600.00	0.00	374.81	374.81	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
2	Constn. Of 33 KV D/C Mongsangei to Khumanlampak via Kongba	State Govt	820.00	820.00	0.00	395.65	395.65	0.00	250.00	250.00	0.00	200.00	200.00	0.00	50.00	50.00	0.00
3	Installation of 33/11 KV S/S at Shivapurikhan and erection of associated 33 KV line	State Govt	918.00	910.00	8.00	199.46	199.46	0.00	100.00	100.00	0.00	100.00	100.00	0.00	50.00	50.00	0.00
4	Installation of 33/11 KV S/S at Moreh and erection of associated 33 KV line	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
5	Do at Singhat	State Govt	452.00	452.00	0.00	46.23	46.23	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
6	Do at Tousem	State Govt	422.00	422.00	0.00	163.35	163.35	0.00	150.00	150.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
7	Do at Tamei	State Govt	480.00	480.00	0.00	69.45	69.45	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00

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									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
8	Installation of 33/11 KV S/S at Thinkew, Thanlon, Namare & Lakhamai	State Govt	1559.00	1559.00	0.00	474.71	474.71	0.00	300.00	300.00	0.00	300.00	300.00	0.00	50.00	50.00	0.00
9	Do at Willong	State Govt	50.00	0.00	50.00	197.69	197.69	0.00	300.00	300.00	0.00	300.00	300.00	0.00	100.00	100.00	0.00
10	Installation of 33/11 KV S/S at Henglep	State Govt	400.00	0.00	400.00	0.00	0.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	150.00	150.00	0.00
11	Do at Chakpikarong	State Govt	555.00	0.00	555.00	0.00	0.00	0.00	350.00	350.00	0.00	390.00	390.00	0.00	200.00	200.00	0.00
12	Do at Kakwa	State Govt	643.00	0.00	643.00	49.64	49.64	0.00	200.00	200.00	0.00	50.00	50.00	0.00	100.00	100.00	0.00
13	Do at Kangla	State Govt	0.00	0.00	0.00	199.89	199.89	0.00	75.00	75.00	0.00	75.00	75.00	0.00	0.00	0.00	0.00
14	Upgradation of installed capacities of 33/11 KV and Distribution Sub-stations	State Govt	1153.00	1153.00	0.00	123.73	123.73	0.00	150.00	150.00	0.00	150.00	150.00	0.00	400.00	400.00	0.00
15	Renovation of 33/11 KV Sub-station at Khoupum	State Govt	80.00	0.00	80.00	0.00	0.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00	50.00	50.00	0.00
16	Augmentation of existing 33/11 KV Sub-stations at Yurembam, Mongsangei, Kongba, Keishampat, Lamphel, Iroisemba and Nilakuthi by installing 2x10 MVA (14 nos.)	State Govt	1550.00	1550.00	0.00	199.34	199.34	0.00	150.00	150.00	0.00	150.00	150.00	0.00	200.00	200.00	0.00
17	Construction of 33/11 KV S/S at Mantripukhri	State Govt	709.00	0.00	709.00	0.00	0.00	0.00	100.00	100.00	0.00	5.00	5.00	0.00	200.00	200.00	0.00
18	Do at Chingarel	State Govt	591.00	0.00	591.00	16.53	16.53	0.00	150.00	150.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00
19	Do at New Lamka (Ccpur)	State Govt	646.00	0.00	646.00	195.81	195.81	0.00	75.00	75.00	0.00	105.00	75.00	30.00	250.00	250.00	0.00
20	Do at Sagolmang	State Govt							230.00	230.00	0.00	300.00	300.00	0.00	100.00	230.00	-130.00
21	Installation of 33/11 KV S/S at Sekmajin	State Govt							230.00	230.00	0.00	300.00	300.00	0.00	150.00	230.00	-80.00
22	-do- at Ukhrol Khunjao	State Govt	0.00	0.00	0.00	0.67	0.67	0.00	245.00	245.00	0.00	300.00	300.00	0.00	150.00	245.00	-95.00
23	-do- at Pisum	State Govt	530.00	0.00	530.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	5.00	-5.00
24	-do- at Oinamlong	State Govt	426.00	0.00	426.00	0.00	0.00	0.00	100.00	100.00	0.00	5.00	5.00	0.00	200.00	200.00	0.00
25	-do- at Gelnel	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	5.00	5.00	0.00	200.00	200.00	0.00

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									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
26	Construction of 33/11 KV S/Ss under APDRP and RGGVY : Land acquisitions of the sub-stations at Yairipok, Wangkhei and Sagolmang under APDRP and Machi, Joupri, Phungyar, Kasomkhullen, Gamphajol, Sangaikot, Wangoo, Lillong, Keirao Bitra and Lamsang under RGGVY.	State Govt	0.00	0.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	40.00	40.00	0.00	20.00	20.00	0.00
27	Strengthening of 33 KV line from Nilakuthi to Kangpokpi via Leimakhong	State Govt	704.00	0.00	704.00	148.98	148.98	0.00	250.00	250.00	0.00	350.00	250.00	100.00	5.00	5.00	0.00
28	Strengthening of 33 KV line from Yurembam to Mayang Imphal and Mayang Imphal to Kakching	State Govt	0.00	0.00	0.00	96.83	96.83	0.00	150.00	150.00	0.00	150.00	150.00	0.00	50.00	50.00	0.00
29	Augmentation of 33/11 KV S/S at Kakching	State Govt							15.00	15.00	0.00	10.00	15.00	-5.00	5.00	5.00	0.00
30	Do at Thoubal	State Govt							15.00	15.00	0.00	15.00	15.00	0.00	5.00	5.00	0.00
31	Installation of 33/11 KV S/S at	State Govt	50.00	0.00	50.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00	200.00	100.00	100.00	0.00
32	Do at Yairipok (Andro)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00	200.00	200.00	0.00
33	Do at Hiyangthang	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	5.00	0.00
34	Re-stringing & strengthening of 33 KV line from Yaingangpokpi to Hundung via Litan (32 Km)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	150.00	0.00	150.00	150.00	150.00	0.00
35	Do from (i) Kakching to New Chayang (18.4 Km) & (ii) Moirang to Moirang Khunou (6.5 Km)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	70.00	120.00	0.00	120.00	150.00	150.00	0.00
36	Re-stringing & strengthening of other 33 KV lines	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00	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
37	Construction of Line Bays, equipment foundation and civil works for Machi & Joupi 33/11 KV sub-stations & augmentation of Tengnoupal 33/11 KV S/S.	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00	200.00	50.00	50.00	0.00
38	Installation of 33/11 Kv S/S at Jesami with associated 33 KV line	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	830.00	0.00	830.00	830.00	0.00	830.00	150.00	150.00	0.00
39	Do at Sinjol	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00	150.00	0.00	150.00	150.00	150.00	0.00
40	Do at Mao	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00	10.00	0.00	10.00	5.00	5.00	0.00
41	Installation of 33/11 KV S/S at Wangoi	State Govt	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
42	Do at Nungbi Khullen	State Govt	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00
43	Do at Gelbung	State Govt	426.00	0.00	426.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44	Constn. Of 33 KV S/C line on poles with racoon conductor from Kakching 132/33 KV S/S to New Chayang 33/11 KV S/S	State Govt	298.00	0.00	298.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45	Constn. of 33 KV S/C line on poles with racoon conductor from Kakching 132/33 KV S/S to Thoubal 33/11 KV S/S via Wangjing 33/11 KV S/S	State Govt	508.00	0.00	508.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
46	Constn. Of 33 KV S/C line on poles with Wolf conductor from Yaingangpokpi 132/33 KV S/S to Khumanlampak 33/11 KV S/S	State Govt	476.00	0.00	476.00	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	Re-stringing & strengthening of 33 KV line from Moirang to Churachandpur (19.43 Km.)	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	0.00	100.00

(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 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan 2011-12 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
48	Re-stringing & strengthening of 33 KV line from Iroisemba to Lamphel (5.2 Km.)	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	75.00	0.00	75.00
49	Re-stringing & strengthening of 33 KV line from Utlou to Ningthoukhong (20.30 Km.)	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	0.00	100.00
50	Re-stringing & strengthening of 33 KV line from Kongba to Thoubal (15 Km.)	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	150.00	0.00	150.00
51	Re-stringing & strengthening of 33 KV line from Yaingangpokpi to Khumanlampak via Napetpali (21.8 Km.)	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	150.00	0.00	150.00
52	Re-stringing & strengthening of 33 KV line from Kakching to Thoubal via Wangjing	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	0.00	100.00
53	Re-stringing & strengthening of 33 KV line from Ningthoukhong to Moirang	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	0.00	100.00
54	Providing of 33 KV and 11 KV feeder meters	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	0.00	100.00
55	Installation of 33/11 KV (2x5 MVA) S/S at JNIMS with associated 33 KV line	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	250.00
56	Installation of 33/11 KV (2x1 MVA) S/S at Gumnom with associated 33 KV line	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00
57	Installation of 33/11 KV (2x5 MVA) S/S at Capitol Project with associated 33 KV line	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	300.00	0.00	300.00
58	Erection of 33 KV feeders from Powergrid sub-station at Yurembam	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	400.00	0.00	400.00

C System Improvement Scheme

(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 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan 2011-12 Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Training of personnel for specialisation in the field of power development	State Govt	50.00	50.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00
2	Survey, investigation and preparation of Hydel Projects in Manipur	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
3	Survey and investigation of Hydel Project at Irang	State Govt	100.00	100.00	0.00	47.58	47.58	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00
4	Survey and investigation of Hydel Project at Nugleiband	State Govt	90.00	0.00	90.00	5.00	5.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
5	Survey and investigation of Hydel Project at Maklang-Tuyangbi	State Govt	90.00	0.00	90.00	1.00	1.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
6	Survey and investigation of Hydel Project at Tuivai	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
7	Construction of Administrative building	State Govt	600.00	600.00	0.00	190.32	190.32	0.00	250.00	250.00	0.00	250.00	250.00	0.00	250.00	250.00	0.00
8	Constrn of Divisional, Sub-divisional office, qtrs, complaint room, etc.	State Govt	400.00	0.00	400.00	105.24	105.24	0.00	200.00	200.00	0.00	200.00	200.00	0.00	400.00	400.00	0.00
9	Equipment for meter, relay & testing laboratory.	State Govt	80.00	80.00	0.00	12.43	12.43	0.00	30.00	30.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00
10	Estat of Wireless communication system/ Information Tech.		100.00	100.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	50.00	50.00	0.00
11	Instlln. of computer & improvement of consumer service/ Computerisation.		50.00	50.00	0.00	4.13	4.13	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
12	Energy Conservation	State Govt	25.00	25.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	5.00	5.00	0.00
13	Purchase of Vehicle	State Govt	234.00	234.00	0.00	30.16	30.16	0.00	45.00	45.00	0.00	45.00	45.00	0.00	100.00	100.00	0.00
14	Meetings and Seminars	State Govt	25.00	25.00	0.00	0.27	0.27	0.00	3.00	3.00	0.00	3.00	3.00	0.00	5.00	5.00	0.00
15	Lineman Training Centre	State Govt	50.00	50.00	0.00	4.96	4.96	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
16	Transformer Repairing Workshop	State Govt	100.00	100.00	0.00	49.53	49.53	0.00	80.00	80.00	0.00	80.00	80.00	0.00	100.00	100.00	0.00
17	JERC tariff petition	State Govt	50.00	0.00	50.00	0.00	0.00	0.00	30.00	0.00	30.00	30.00	30.00	0.00	20.00	20.00	0.00

(Rs. In lakhs)

SI No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local- Bodies	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan 2011-12 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
18	Computerised billing & providing of prepaid energy meter	State Govt							100.00	0.00	100.00	550.00	550.00	0.00	1000.00	1000.00	0.00
	Total : General	State Govt	2064.00	1434.00	630.00	451.62	451.62	0.00	895.00	765.00	130.00	1345.00	1345.00	0.00	2100.00	2100.00	0.00
	Grand-Total : Power	State Govt	148403.41	37616.00	110787.41	14656.21	14656.21	0.00	13030.00	11015.00	2015.00	13060.00	11135.00	1925.00	15385.00	12870.00	2515.00
105-	Non conventional source of Energy		1467.59	1467.59	0.00	300.00	300.00	0.00	550.00	550.00	0.00	550.00	550.00	0.00	866.00	866.00	0.00
	Int Rural Energy Prog		649.11	649.11	0.00	20.00	20.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	145.00	145.00	0.00
	Total (105):		2116.70	2116.70	0.00	320.00	320.00	0.00	600.00	600.00	0.00	600.00	600.00	0.00	1011.00	1011.00	0.00
	Total(V):		150520.11	39732.70	110787.41	14976.21	14976.21	0.00	13630.00	11615.00	2015.00	13660.00	11735.00	1925.00	16396.00	13881.00	2515.00
VI INDUSTRIES AND MINERALS																	
VILLAGE & SMALL INDUSTRIES																	
DIRECTION & ADMINISTRATION																	
1	Directorate HQ	SG	55.00	55.00	0.00	49.45	49.45	0.00	60.20	60.20	0.00	60.20	60.20	0.00	80.00	80.00	0.00
2	District Industries Centres	SG	185.00	185.00	0.00	29.13	29.13	0.00	50.00	50.00	0.00	50.00	50.00	0.00	20.00	20.00	0.00
3	Planning, Evaluation & Co-ordination	SG	50.00	50.00	0.00	1.05	1.05	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
4	Building Programme	SG	165.00	165.00	0.00	15.45	15.45	0.00	100.00	100.00	0.00	100.00	100.00	0.00	200.00	200.00	0.00
	Total: Direction & Admn.		455.00	455.00	0.00	95.08	95.08	0.00	215.20	215.20	0.00	215.20	215.20	0.00	305.00	305.00	0.00
TRAINING PROGRAMMES																	
1	Departmental Training Centres(SS, I, & M)	SG	427.50	427.50	0.00	1.40	1.40	0.00	25.00	25.00	0.00	25.00	25.00	0.00	50.00	50.00	0.00
2	EDP	SG	25.00	25.00	0.00	5.00	5.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00
3	Departmental Capacity Building	SG	50.00	50.00	0.00	1.96	1.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00
4	Building Programme	SG	1583.30	1583.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: Training Programmes		2085.80	2085.80	0.00	8.36	8.36	0.00	45.00	45.00	0.00	45.00	45.00	0.00	75.00	75.00	0.00
SMALL SCALE INDUSTRIES																	
1	Incentives under Industrial Policy	SG	200.00	200.00	0.00	3.00	3.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	55.00	55.00	0.00

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			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2	Policy Implementation	SG	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	20.00	20.00	0.00
3	Seed Margin Money Loan	SG	99.00	99.00	0.00	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	Quality Testing Centres	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
5	Modernisation of footwear and leather goods industries	SG	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
6	Filing of Online Entrepreneurs' Memorandum	SG	0.00	0.00	0.00	7.00	0.00	7.00	5.00	5.00	0.00	5.00	5.00	0.00	15.00	15.00	0.00
	Total: SSI		324.00	324.00	0.00	10.00	3.00	7.00	35.00	35.00	0.00	35.00	35.00	0.00	90.00	90.00	0.00
	HANDLOOM INDUSTRIES																
1	Marketing Incentives on Handloom cloths	SG	110.00	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Integrated Handloom Cluster Development Scheme	SG	500.00	500.00	0.00	800.00	800.00	0.00	800.00	800.00	0.00	800.00	800.00	0.00	800.00	800.00	0.00
3	Handloom Export Scheme (Formerly DEPM)	SG	110.00	110.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
4	Deen Dayal Hathkargha Protsahan Yojana	SG	1000.00	1000.00	0.00	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	Contributory thrift Fund	SG	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
6	Integrated H/L Vil. Dev. Projects	SG	42.00	42.00	0.00	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	Project Package(Target Group App.)	SG	133.00	133.00	0.00	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	Mahatma Gandhi Bunkar Bima Yojana	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	60.00	0.00	60.00
9	Health Insurance Scheme	SG	0.00	0.00	0.00	5.00	5.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	100.00	100.00	0.00
10	Follow-up Programme	SG	30.00	30.00	0.00	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	Raw Material Bank	SG	100.00	100.00	0.00	0.50	0.50	0.00	10.00	10.00	0.00	10.00	10.00	0.00	30.00	30.00	0.00
12	Publicity & Exhibition	SG	100.00	100.00	0.00	46.00	46.00	0.00	65.00	65.00	0.00	65.00	65.00	0.00	65.00	65.00	0.00
13	Survey & Research & Dev.	SG	30.00	30.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local- Bodies	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan 2011-12 Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
TOTAL: H/C INDUSTRIES			549.70	389.70	160.00	15.00	15.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	108.00	48.00	60.00
KHADI & VILLAGE INDUSTRIES																	
1	Grant-in-aid Contribution	LB	0.00	0.00	0.00	0.00	0.00	0.00	129.62	129.62	0.00	129.62	129.62	0.00	25.00	25.00	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	10.00	10.00	0.00
3	Multidisciplinary Training Centres	LB	57.00	0.00	57.00	0.00	0.00	0.00	57.00	0.00	57.00	57.00	0.00	57.00	0.00	0.00	0.00
	Total: KVI		57.00	0.00	57.00	0.00	0.00	0.00	186.62	129.62	57.00	186.62	129.62	57.00	35.00	35.00	0.00
FOOD PROCESSING INDUSTRIES																	
1	Food Processing Training Centre	SG	200.00	200.00	0.00	44.87	44.87	0.00	42.00	42.00	0.00	42.00	42.00	0.00	50.00	50.00	0.00
2	Training on FPI	SG	50.00	50.00	0.00	2.00	2.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	30.00	30.00	0.00
3	Infra. Dev. of fish and meet 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	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	20.00	20.00	0.00
5	Mobile Food Procc.for Fruit&Veg.	SG	20.00	20.00	0.00	5.55	5.55	0.00	10.00	10.00	0.00	10.00	10.00	0.00	20.00	20.00	0.00
6	Mini cold storage & FP Unit.	SG	600.00	600.00	0.00	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	Strengthening of Nodal Agency	SG	100.00	100.00	0.00	6.65	6.65	0.00	13.00	13.00	0.00	13.00	13.00	0.00	60.00	60.00	0.00
8	Documentation/Handbook	SG	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Pilot Plant on Pork Processing Ind.	SG	150.00	0.00	150.00	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	Project report preparation	SG	50.00	50.00	0.00	3.00	3.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	200.00	200.00	0.00
11	Agricultural & Processed Food Products Export Development Authority(APEDA)	SG	150.00	150.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	30.00	30.00	0.00
12	Regional Extension Service Centre(RM)	SG	100.00	100.00	0.00	56.21	56.21	0.00	62.00	62.00	0.00	62.00	62.00	0.00	62.00	62.00	0.00
13	Insulated Box(Fish)	SG	100.00	100.00	0.00	14.00	14.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00
14	Publicity & Campaign	SG	150.00	150.00	0.00	16.00	16.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00	60.00	60.00	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 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan 2011-12 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
15	Marketing & Export Development Project: Multi Chamber Cold Storage at Imphal Airport	SG	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Agri Export Zone for Passion Fruits	SG	500.00	500.00	0.00	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	Food & Beverages	SG	0.00	0.00	0.00	2.57	2.57	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
18	Food Park	PSE	3325.00	3325.00	0.00	0.00	0.00	0.00	9.32	9.32	0.00	9.32	9.32	0.00	1000.00	1000.00	0.00
19	Total Quality Management	SG	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	Bar Coding	SG	50.00	0.00	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
21	Forward Linkage/Integration	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
22	Efforts for Quality Assurance and Codex Standard	SG	80.00	80.00	0.00	12.96	12.96	0.00	16.00	16.00	0.00	16.00	16.00	0.00	40.00	40.00	0.00
23	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
24	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
25	Promotional activities in Food Processing Industries	SG	90.00	90.00	0.00	1.00	1.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	10.00	10.00	0.00
26	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
27	Assistance for Ex-trainees in setting up of FPI units	SG	200.00	200.00	0.00	20.50	20.50	0.00	23.00	23.00	0.00	23.00	23.00	0.00	40.00	40.00	0.00
28	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	0.00	0.00	0.00
29	Supports for FPI Units	0	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	50.00	50.00	0.00
30	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
31	Loan from NABARD for Food Park	SG	1700.00	1700.00	0.00	670.00	670.00	0.00	620.00	620.00	0.00	620.00	620.00	0.00	0.00	0.00	0.00
32	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
33	Development of Food Industry Cluster	SG	0.00	0.00	0.00	4.31	4.31	0.00	5.00	5.00	0.00	5.00	5.00	0.00	100.00	100.00	0.00
34	Food Processing Training Institute	0	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00	200.00	1000.00	1000.00	0.00
35	Mini Cold Storage at Imphal Airport	0	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	2.00	0.00	2.00	0.00	0.00	0.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local- Bodies	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan 2011-12 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
36	Upgradation of Quality Street Food	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.00	125.00	0.00
37	Establishment of Common Facility Centre /Cold Chain	SG	250.00	0.00	250.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00	200.00	300.00	300.00	0.00
	Total: Food Processing Industries		9625.00	8200.00	1425.00	867.62	867.62	0.00	1329.32	927.32	402.00	1329.32	927.32	402.00	3262.00	3262.00	0.00
	Fair & Exhibition																
1	India International Trade Fair(IITF)/Business Submit/NE Expo	SG	200.00	200.00	0.00	52.50	52.50	0.00	64.00	64.00	0.00	64.00	64.00	0.00	70.00	70.00	0.00
2	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	7.00	7.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00
2	Training Programmes	SG	20.00	0.00	20.00	2.00	2.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	12.00	12.00	0.00
3	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	2.00	2.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	12.00	12.00	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																
1	Commerce Cell/Indo Myanmar Trade	SG	50.00	50.00	0.00	12.00	12.00	0.00	59.86	59.86	0.00	59.86	59.86	0.00	75.00	75.00	0.00
2	Training cum awareness	SG	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	0.00

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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 Buyers-Shellers Meet	SG	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00
	4 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	12.00	12.00	0.00	59.86	59.86	0.00	59.86	59.86	0.00	100.00	100.00	0.00
SEC INDUSTRIES OTHER THAN VSE																	
	1 CIPET	PSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2 Manipur Cement Ltd.	PSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3 MANIDCO	PSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4 MSDPL	PSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5 Manipur Cycle 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	0.00	0.00	0.00
	6 MANITRON		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7 Khandsary Sugar Factory	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8 Manipur Spinning Mills Corpn.	PSE	116.00	116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9 Manipur Pulp & Allied Products	PSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10 M.H.H.D.C	PSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	306.00	306.00	0.00
	11 Industrial Growth Centre	SG	94.98	94.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	213.00	213.00	0.00
	12 Project Report Preparation	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	10.00	0.00
	13 Industrial Estate	SG	1395.00	1395.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1610.00	1610.00	0.00
	14 Integrated Infrastructure Dev.	SG	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	15 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
	16 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	0.00	0.00	0.00
	17 Export Infrastructure Development	SG	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	18 Incentives	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	19 Building Programme	SG	0.00	0.00	0.00	60.00	60.00	0.00	55.00	55.00	0.00	55.00	55.00	0.00	1700.00	1700.00	0.00
	20 Quality Testing Centre	SG	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Total: Ind. Other Than VSI		1805.98	1705.98	100.00	60.00	60.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	3839.00	3839.00	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

III MINERAL DEVELOPMENT

1	Direction and Administration	SG	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
2	Training	SG	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00
3	Research & Development	SG	115.00	115.00	0.00	0.99	0.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	35.00	0.00
4	Survey & Mapping	SG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Mineral Exploration	SG	247.21	247.21	0.00	29.00	29.00	0.00	24.00	24.00	0.00	24.00	24.00	0.00	50.00	50.00	0.00
6	Infrastructure Development	SG	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00
7	Other Expenditure(Building)	SG	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00
	Total: Mineral Development		422.21	422.21	0.00	29.99	29.99	0.00	30.00	30.00	0.00	30.00	30.00	0.00	100.00	100.00	0.00
	Total(Industries & Minerals):		21166.61	16217.69	4948.92	2009.55	2002.55	7.00	3140.00	2681.00	459.00	3140.00	2681.00	459.00	9261.00	9141.00	120.00

Sericulture:**Category - A.**

1	Central Admn. Set Up	Sericulture,	386.88	386.88	0.00	6.30	6.30	0.00	6.30	6.30	0.00	6.30	6.30	0.00	7.54	7.54	0.00
2	Mulberry Dev. Programme	-do-	386.88	386.88	0.00	5.36	5.36	0.00	35.19	35.19	0.00	35.19	35.19	0.00	69.50	69.50	0.00
3	Mulberry Seed Organization	-do-	330.00	330.00	0.00	7.12	7.12	0.00	8.75	8.75	0.00	8.75	8.75	0.00	42.00	42.00	0.00
4	Research & Trg. Progm.	-do-	216.25	216.25	0.00	0.87	0.87	0.00	1.46	1.46	0.00	1.46	1.46	0.00	3.46	3.46	0.00
5	Mulberry Block Plantation	-do-	102.50	102.50	0.00	4.21	4.21	0.00	4.50	4.50	0.00	4.50	4.50	0.00	5.50	5.50	0.00
6	Eri Dev. Programme	-do-	273.13	273.13	0.00	10.32	10.32	0.00	17.10	17.10	0.00	17.10	17.10	0.00	49.50	49.50	0.00
7	Silk Reeling/Spinning Factory	-do-	273.13	273.13	0.00	7.41	7.41	0.00	8.40	8.40	0.00	8.40	8.40	0.00	10.50	10.50	0.00

Category - B

8	District/Block Organization	-do-	330.00	330.00	0.00	66.40	66.40	0.00	50.80	50.80	0.00	50.80	50.80	0.00	35.80	35.80	0.00
9	Tasar Seed Organization	-do-	216.25	216.25	0.00	9.16	9.16	0.00	9.45	9.45	0.00	9.45	9.45	0.00	44.10	44.10	0.00
10	Tasar Extension Centre	-do-	159.38	159.38	0.00	9.77	9.77	0.00	24.80	24.80	0.00	24.80	24.80	0.00	31.70	31.70	0.00
11	Weaving & Marketing cum Cocoon Market	-do-	330.00	330.00	0.00	10.34	10.34	0.00	10.25	10.25	0.00	10.25	10.25	0.00	10.50	10.50	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

Category - C

12	Muga Dev. Programme	-do -	128.13	128.13	0.00	2.60	2.60	0.00	13.00	13.00	0.00	13.00	13.00	0.00	10.50	10.50	0.00
13	Grant to Sericulturists	-do -	31.25	31.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00
14	State Share for CSS(ongoing CDP)	-do -	609.00	609.00	0.00	104.00	104.00	0.00	73.00	73.00	0.00	73.00	73.00	0.00	68.75	68.75	0.00
15	EAP (MSP)																
	i. Rotating Fund for Sericulture Project	-do -	5190.52	5190.52	0.00	655.07	655.07	0.00	500.00	500.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00
	ii. CSS- State Matching Share (MSP)	-do -	0.00	0.00	0.00	0.00	0.00	0.00	35.20	35.20	0.00	35.20	35.20	0.00	111.02	111.02	0.00
	iii. JICA-Share (MSP)	-do -	35484.10	35484.10	0.00	0.00	0.00	0.00	6175.80	5761.00	414.80	6175.80	5761.00	414.80	6211.00	6211.00	0.00
	Total(Sericulture):		44447.40	44447.40	0.00	898.93	898.93	0.00	6974.00	6559.20	414.80	6974.00	6559.20	414.80	7221.37	7221.37	0.00
	Total(VI):		65,614.01	60,665.09	4,948.92	2,908.48	2,901.48	7.00	10,114.00	9,240.20	873.80	10,114.00	9,240.20	873.80	16,482.37	16,362.37	120.00

VII Transport:**Roads & Bridges:****I State Sector :****1 State Highways**

(Roads)	State Govt	16205.80	2248.00	13957.80	5456.93	398.46	5058.47	2491.00	500.00	1991.00	2491.00	500.00	1991.00	2740.00	550.00	2190.00
(Bridges)	State Govt	805.29	50.00	755.29	10.93	10.93	0.00	300.00	8.62	291.38	300.00	8.62	291.38	330.00	10.00	320.00

2 Major District Roads

(Roads)	State Govt	7304.80	1009.00	6295.80	551.54	94.55	456.99	200.00	150.00	50.00	200.00	150.00	50.00	220.00	165.00	55.00
(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 Other District Roads

(Roads)	State Govt	5246.41	442.00	4804.41	506.45	30.80	475.65	2190.00	115.00	2075.00	2190.00	115.00	2075.00	2290.00	127.00	2163.00
(Bridges)	State Govt	2066.09	30.00	2036.09	10.25	10.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

4 Inter Village Roads

(Roads)	State Govt	1210.00	516.00	694.00	769.98	199.94	570.04	150.00	80.00	70.00	150.00	80.00	70.00	165.00	88.00	77.00
(Bridges)	State Govt	2502.83	150.00	2352.83	6.86	6.86	0.00	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00

5 Machinery & Equipment

	State Govt	131.13		131.13	0.00	0.00	0.00	55.00	0.00	55.00	55.00	0.00	55.00	100.00	0.00	100.00
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6 General

	State Govt	279.03	0.00	279.03	46.81	0.00	46.81	0.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00	120.00
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(Rs. In lakhs)

SI No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local- Bodies	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan 2011-12 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
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	75.00	0.00	75.00	681.00	0.00	681.00	781.15	0.00	781.15	842.00	0.00	842.00
	Total State Sector:		36215.87	4485.00	31730.87	7434.75	751.79	6682.96	6077.00	853.62	5223.38	6177.15	853.62	5323.53	6807.00	940.00	5867.00
9	NEC/NLCPR		0.00	0.00	0.00	9.45	9.45	0.00	729.00	200.00	529.00	729.00	200.00	529.00	800.00	220.00	580.00
10	CRF																
	State Highways																
	(Roads)		1300.00	1300.00	0.00	12.00	12.00	0.00	560.00	250.00	310.00	560.00	250.00	310.00	616.00	275.00	341.00
	(Bridges)		500.00	500.00	0.00	3.00	3.00	0.00	25.00	0.00	25.00	25.00	0.00	25.00	27.00	0.00	27.00
	Major District Roads																
	(Roads)		700.00	700.00	0.00	5.32	5.32	0.00	269.00	80.00	189.00	269.00	80.00	189.00	290.00	88.00	202.00
	(Bridges)		0.00	0.00	0.00	0.00	0.00	0.00	100.00	80.00	20.00	100.00	80.00	20.00	110.00	88.00	22.00
	Widening of Roads in Imphal area		0.00	0.00	0.00	2699.32	0.00	2699.32	0.00	0.00	0.00	5962.51	0.00	5962.51	6555.00	0.00	6555.00
	Total Road & Bridges):		38715.87	6985.00	31730.87	10163.84	781.56	9382.28	7760.00	1463.62	6296.38	13822.66	1463.62	12359.04	15205.00	1611.00	13594.00
	Other Transport Services																
	Motor Vehicle:																
	Total(Motor Vehicle):		1263.26	1263.26	0.00	1817.33	1817.33	0.00	1105.00	1105.00	0.00	1105.00	1105.00	0.00	30.00	30.00	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	11981.17	2598.89	9382.28	8865.00	2568.62	6296.38	14927.66	2568.62	12359.04	15235.00	1641.00	13594.00

VIII Communication Wireless:

IX SCIENCE, TECHNOLOGY & ENVIRONMENT

SCIENTIFIC RESEARCH (incl S&T):

1	Directorate of S&T.	State Govt	450.00	450.00	0.00	22.49	22.49	0.00	30.00	30.00	0.00	30.00	30.00	0.00	35.00	35.00	0.00
2	Science Centre & Science Popularisation.	State Govt	240.00	240.00	0.00	40.99	40.99	0.00	40.00	40.00	0.00	40.00	40.00	0.00	100.00	100.00	0.00
3	Human Resources Development.	State Govt	110.00	110.00	0.00	6.50	6.50	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00
4	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	80.00	80.00	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
5	Grants-in-Aid to MASTEC.	State Govt	50.00	50.00	0.00	6.00	6.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00
6	Reserch and Development Programme.	State Govt	50.00	50.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
7	IT Promotion	State Govt	0.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00
	Total(Scientific Research):		1060.00	1060.00	0.00	109.98	109.98	0.00	100.00	100.00	0.00	100.00	100.00	0.00	235.00	235.00	0.00
	Information Tech & E-Governance																
10	E-Governance.	State Govt	4100.00	4100.00	0.00	0.00	0.00	0.00	506.00	506.00	0.00	506.00	506.00	0.00	2730.00	2730.00	0.00
11	Information Technology Promotion.	State Govt	927.39	927.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	506.00	506.00	0.00	506.00	506.00	0.00	2730.00	2730.00	0.00
	Ecology & Environment (Plan)																
1	Eco-Development Programme	State Govt	300.00	300.00	0.00	112.00	112.00	0.00	112.00	112.00	0.00	112.00	112.00	0.00	140.00	140.00	0.00
2	Environment Education Programme	State Govt	300.00	300.00	0.00	10.00	10.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	50.00	50.00	0.00
3	Environment Monitoring Cell	State Govt	300.00	300.00	0.00	30.57	30.57	0.00	30.57	30.57	0.00	30.57	30.57	0.00	45.00	45.00	0.00
4	Solid Wastes Management	State Govt	250.00	250.00	0.00	15.00	15.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	40.00	40.00	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	0.00	0.00	0.00
6	Environment Information	State Govt	275.00	275.00	0.00	13.00	13.00	0.00	18.00	18.00	0.00	18.00	18.00	0.00	30.00	30.00	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	250.00	250.00	0.00
8	Direction	State Govt	200.00	200.00	0.00	44.43	44.43	0.00	55.45	55.45	0.00	55.45	55.45	0.00	80.00	80.00	0.00
9	Information Technology	State Govt	300.00	300.00	0.00	15.00	15.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	40.00	40.00	0.00
10	Multidisciplinary Scientific Study Catchment Area of Major River Basins	State Govt	250.00	250.00	0.00	9.00	9.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	35.00	35.00	0.00
11	Natural Resources	State Govt	300.00	300.00	0.00	14.00	14.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	30.00	30.00	0.00
12	Environment Impact Studies	State Govt	300.61	300.61	0.00	12.00	12.00	0.00	17.00	17.00	0.00	17.00	17.00	0.00	25.00	25.00	0.00
13	GIS Applications/Techniques/ Tools/ Training	State Govt	300.00	300.00	0.00	25.00	25.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00	50.00	50.00	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
14	Ecology & Environment (Conservation of Water Bodies and Others)	State Govt	300.00	300.00	0.00	180.00	180.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	400.00	400.00	0.00
15	Climate Change		0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	50.00	50.00	0.00
16	Environment Research & Dev Prog		0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	60.00	60.00	0.00
	Total (Eco & Env):		4175.61	4175.61	0.00	680.00	680.00	0.00	858.02	858.02	0.00	858.02	858.02	0.00	1325.00	1325.00	0.00
	Forestry of Wild Life:																
1	Direction & Administration	State Govt	300.00	300.00	0.00	104.40	104.40	0.00	100.00	100.00	0.00	100.00	100.00	0.00	155.00	155.00	0.00
2	Forest Research	State Govt	80.00	80.00	0.00	12.00	12.00	0.00	21.16	21.16	0.00	21.16	21.16	0.00	23.00	23.00	0.00
3	Training	State Govt	75.00	75.00	0.00	19.99	19.99	0.00	25.00	25.00	0.00	25.00	25.00	0.00	28.00	28.00	0.00
4	Resoure utilization	State Govt	100.00	100.00	0.00	0.02	0.02	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Working Plan	State Govt	160.00	160.00	0.00	14.60	14.60	0.00	31.00	31.00	0.00	31.00	31.00	0.00	34.00	34.00	0.00
7	Statistics	State Govt	50.00	50.00	0.00	4.99	4.99	0.00	6.00	6.00	0.00	6.00	6.00	0.00	7.00	7.00	0.00
8	Communication.	State Govt	100.00	100.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	7.00	7.00	0.00
9	Forest Infra. (Building)	State Govt	200.00	200.00	0.00	70.00	70.00	0.00	62.00	62.00	0.00	62.00	62.00	0.00	70.00	70.00	0.00
10	Joint Forest Management	State Govt	20.00	20.00	0.00	3.99	3.99	0.00	5.54	5.54	0.00	5.54	5.54	0.00	6.50	6.50	0.00
11	Forest Protection & Fire Control	State Govt	100.00	100.00	0.00	15.00	15.00	0.00	18.00	18.00	0.00	18.00	18.00	0.00	20.00	20.00	0.00
12	Forest Publicity	State Govt	50.00	50.00	0.00	9.99	5.00	0.00	7.29	7.29	0.00	7.29	7.29	0.00	20.00	20.00	0.00
16	Social Forestry plantations Social & Farm Forestry(50% of CSS)	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	176.99	176.99	0.00
17	Urban & Recreational Forestry	State Govt	50.00	50.00	0.00	140.00	140.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	209.00	209.00	0.00
18	Restocking of RF(Eco. Pltn.)	State Govt	700.00	700.00	0.00	200.05	200.05	0.00	205.00	205.00	0.00	205.00	205.00	0.00	269.00	269.00	0.00
19	Dev. of MFP	State Govt	100.00	100.00	0.00	9.95	9.95	0.00	15.00	15.00	0.00	15.00	15.00	0.00	20.00	20.00	0.00
20	Captive Breeding	State Govt	50.00	50.00	0.00	7.00	7.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00	12.00	12.00	0.00
21	Control of Poaching	State Govt	40.00	40.00	0.00	10.00	10.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00	12.00	12.00	0.00
22	Dev. of Keibul Lamjao National Park	State Govt	120.00	120.00	0.00	15.00	15.00	0.00	33.00	33.00	0.00	33.00	33.00	0.00	37.00	37.00	0.00
23	Wildlife Management	State Govt	33.13	33.13	0.00	4.99	4.99	0.00	8.00	8.00	0.00	8.00	8.00	0.00	12.00	12.00	0.00

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									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	Dev. of Yang-Lokchao WL Sanctuary	State Govt	90.00	90.00	0.00	11.96	11.96	0.00	20.00	20.00	0.00	20.00	20.00	0.00	22.00	22.00	0.00
25	Dev. of Zoological Garden Dev. of Zoo (SS of CSS)	State Govt	150.00	150.00	0.00	24.99	24.99	0.00	39.00	39.00	0.00	39.00	39.00	0.00	42.00	42.00	0.00
26	State share of CSS	State Govt	280.00	280.00	0.00	19.65	19.65	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
27	Manipur Biodiversity Board 12th. Finance Commission grant	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	0.01	0.01	0.00
28	New Scheme - 13th Finance Commission Grant		1800.00	1800.00	0.00	600.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	New Scheme -implementation of Working Plans and Depart.	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	60.00	60.00	0.00
30	New Scheme - Development and Ext. of Orchids	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	25.00	25.00	0.00
31	New Scheme - Compensatory Afforestation	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00
32	Plantn. over bamboo flowering areas(SPA)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Forestry of Wild Life:		5268.13	5268.13	0.00	1443.57	1438.58	0.00	2959.00	2959.00	0.00	2959.00	2959.00	0.00	3196.50	3196.50	0.00
	Total(IX):		18031.13	18031.13	0.00	2233.55	2228.56	0.00	4423.02	4423.02	0.00	4423.02	4423.02	0.00	7486.50	7486.50	0.00
	X GENERAL ECONOMIC SERVICES:																
	Sec. Eco Services																
	i) Planning	State Govt	786.02	786.02	0.00	3324.00	3324.00	0.00	4570.00	4570.00	0.00	6306.07	6306.07	0.00	1000.00	1000.00	0.00
	ii) Special Development Fund	State Govt	0.00	0.00	0.00	1.00	1.00	0.00	29562.82	29562.82	0.00	5566.56	5566.56	0.00	0.00	0.00	0.00
	iii Special Plan Assistance (SPA)		0.00	0.00	0.00	61050.00	61050.00	0.00	66000.00	66000.00	0.00	66000.00	66000.00	0.00	80000.00	80000.00	0.00
	iv) Manpower Planning	State Govt	39.30	39.30	0.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	v) LFA	State Govt	61.76	61.76	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	3.00	3.00	0.00

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									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) District Council:																	
	District Planning/ District Councils	State Govt	11255.07	11255.07	0.00	850.00	850.00	0.00	1000.00	1000.00	0.00	5786.00	5786.00	0.00	62965.00	62965.00	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	442.00	442.00	0.00
	Total(X):		15797.99	15086.14	567.95	65539.00	65539.00	0.00	101642.02	101642.02	0.00	84271.23	84217.23	54.00	147154.58	147154.58	0.00
XI Social Services:																	
A Education-S:																	
<u>Elementary Education</u>																	
1	Director & Administration	State Govt	25.00	25.00	0.00	130.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00	0.00
2	Equipment	State Govt	100.00	100.00	0.00	14.00	14.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	22.00	22.00	0.00
3	Govt. Primary (OE/OC/	State Govt	600.00	600.00	0.00	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	Maintenance of Schools etc)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Teacher & Other Services	State Govt	10.00	10.00	0.00	1.50	1.50	0.00	2.50	2.50	0.00	2.50	2.50	0.00	3.00	3.00	0.00
6	Scholarships	State Govt	25.00	25.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	7.40	7.40	0.00
7	Examination	State Govt	13.00	13.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
<u>Other Expenditure</u>																	
1	1. Science Education	State Govt	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2. Student Welfare	State Govt	10.00	10.00	0.00	55.00	55.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	55.00	55.00	0.00
3	3. Mid-day-meal (State Share)	State Govt	8000.00	8000.00	0.00	1317.80	1317.80	0.00	1300.00	1300.00	0.00	1300.00	1300.00	0.00	890.00	890.00	0.00
4	4. S.S.A (State Share)	State Govt	4350.00	4350.00	0.00	698.00	698.00	0.00	600.00	600.00	0.00	600.00	600.00	0.00	3000.00	3000.00	0.00
5	7. Furniture	State Govt	138.00	138.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
6	School Sports	State Govt	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.50	2.50	0.00
7	In-Service Training	State Govt	0.00	0.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.50	10.50	0.00
8	School Meet	State Govt	0.00	0.00	0.00	7.00	7.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	10.00	10.00	0.00
	RTF under TFC		0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00
9	Asst. to Non-Govt.	State Govt	5324.00	5324.00	0.00	800.00	800.00	0.00	1250.00	850.00	400.00	850.00	850.00	0.00	2015.00	2015.00	0.00
	Total (Elementary):		18600.00	18600.00	0.00	3056.30	3056.30	0.00	3548.50	3148.50	400.00	3148.50	3148.50	0.00	6515.40	6515.40	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 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan 2011-12 Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	17. Construction Extn of classrooms	State Govt	0.00	0.00	0.00	148.86	148.86	0.00	150.50	150.50	0.00	150.50	150.50	0.00	250.00	250.00	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	216.00	216.00	0.00	160.00	160.00	0.00	160.00	160.00	0.00	250.00	250.00	0.00
	20- Incentive Awards to Schools	State Govt	0.00	0.00	0.00	200.00	200.00	0.00	255.00	255.00	0.00	255.00	255.00	0.00	280.00	280.00	0.00
	21. Annual State Literacy	State Govt	0.00	0.00	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
	22 Incentive Training	State Govt	0.00	0.00	0.00	8.00	8.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	13.00	13.00	0.00
	23 School Meet	State Govt	0.00	0.00	0.00	25.00	25.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	33.00	33.00	0.00
	24 Guidance & Counselling	State Govt	0.00	0.00	0.00	10.00	10.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	10.00	10.00	0.00
	25 Skill Upgradation	State Govt	0.00	0.00	0.00	120.00	120.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	120.00	120.00	0.00
	26 RMSA (State Share)		0.00	0.00	0.00	0.00	0.00	0.00	1500.00	1500.00	0.00	1500.00	1500.00	0.00	1500.00	1500.00	0.00
	Total (Secondary Edn):		14152.00	14152.00	0.00	2362.66	2362.66	0.00	3537.65	3537.65	0.00	3537.65	3537.65	0.00	4379.15	4379.15	0.00
	iii) 05 - Language Development																
	iv) 80 - General																
	1 Direction & Admn	State Govt	2.50	2.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	1.00	1.00	0.00
	2 Promotion of MIL & Lit.	State Govt	190.00	190.00	0.00	26.00	26.00	0.00	26.00	26.00	0.00	26.00	26.00	0.00	32.00	32.00	0.00
	3 Sanskrit Education Other Language	State Govt	2.50	2.50	0.00	0.30	0.30	0.00	0.30	0.30	0.00	0.30	0.30	0.00	1.00	1.00	0.00
	4 Other Languages	State Govt	5.00	5.00	0.00	61.00	61.00	0.00	81.00	81.00	0.00	81.00	81.00	0.00	82.00	82.00	0.00
	5 Other Exp.(State Literacy 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: Language Development:		200.00	200.00	0.00	87.80	87.80	0.00	107.80	107.80	0.00	107.80	107.80	0.00	116.00	116.00	0.00
	80 GENERAL																
	1 Direction & Admn		89.00	89.00	0.00	17.59	17.59	0.00	17.60	17.60	0.00	17.60	17.60	0.00	20.00	20.00	0.00
	2 Research		0.50	0.50	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
	3 Training		0.50	0.50	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
	4 Legal Charges		75.00	75.00	0.00	15.00	15.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	15.00	15.00	0.00
	5 Display		1.00	1.00	0.00	0.20	0.20	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
	6 Constrn. Of ZEO/Dte/SSA office		1300.00	1300.00	0.00	155.00	155.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7 Instaln. Of Fire Extinguisher		0.00	0.00	0.00	257.00	257.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: GENERAL		1466.00	1466.00	0.00	444.79	444.79	0.00	28.60	28.60	0.00	28.60	28.60	0.00	36.00	36.00	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 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan 2011-12 Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
TOTAL EDUCATION (S) :			34418.00	34418.00	0.00	5951.55	5951.55	0.00	7222.55	6822.55	400.00	6822.55	6822.55	0.00	11046.55	11046.55	0.00

B Education-U:

2202 General Education (c) Hr. Education

2202 Major Head : General Education

001 Direction & Admn.	State Govt	832.00	832.00	0.00	52.02	52.02	0.00	173.64	173.64	0.00	173.64	173.64	0.00	100.00	100.00	0.00
103 Govt. Colleges & Insts.	State Govt	7039.00	7039.00	0.00	510.59	510.59	0.00	789.00	789.00	0.00	789.00	789.00	0.00	1526.00	1526.00	0.00
104 Asst.to Non-Govt. Colleges/ & insts.	State Govt	2000.00	2000.00	0.00	116.14	116.14	0.00	170.00	170.00	0.00	170.00	170.00	0.00	300.00	300.00	0.00
105 Faculty Dev. Programme	State Govt	200.00	200.00	0.00	8.09	8.09	0.00	15.00	15.00	0.00	15.00	15.00	0.00	35.00	35.00	0.00
106 Text Book Development	State Govt	400.00	400.00	0.00	40.00	40.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	70.00	70.00	0.00
107 Scholarship	State Govt	30.00	30.00	0.00	2.19	2.19	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
112 Institute of Hr. Learning	State Govt	150.00	150.00	0.00	50.13	50.13	0.00	38.00	38.00	0.00	38.00	38.00	0.00	50.00	50.00	0.00
800 Other Expenditure	State Govt	700.00	700.00	0.00	32.14	32.14	0.00	239.36	239.36	0.00	679.61	679.61	0.00	80.00	80.00	0.00
Total(University & Hr. Edn.):		11351.00	11351.00	0.00	811.30	811.30	0.00	1460.00	1460.00	0.00	1900.25	1900.25	0.00	2166.00	2166.00	0.00
Capital outlay on Education																
103 Govt College & Institution	State Govt	1500.00	1500.00	0.00	289.27	289.27	0.00	216.00	216.00	0.00	216.00	216.00	0.00	458.00	458.00	0.00
Total(Edn-U):		12851.00	12851.00	0.00	1100.57	1100.57	0.00	1676.00	1676.00	0.00	2116.25	2116.25	0.00	2624.00	2624.00	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	1.49	1.49	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 Teacher Trg & Extension Services.

i) Training Programme	State Govt	40.00	40.00	0.00	9.85	9.85	0.00	10.00	10.00	0.00	10.00	10.00	0.00	12.00	12.00	0.00
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(Rs. In lakhs)

SI No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local- Bodies	Eleventh Plan 2002-07 Projected Outlay at 2006-07 prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan 2011-12 Proposed Outlay		
			Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme	Agreed Outlay			Anticipated Expenditure			Total	Conti. Scheme	New Scheme
									Total	Conti. Scheme	New Scheme	Total	Conti. Scheme	New Scheme			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	ii) Improvement of Sc. & Maths.	State Govt	30.00	30.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	3.00	3.00	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	Populatiobn Education.		3.00	3.00	0.00	0.24	0.24	0.00	0.30	0.30	0.00	0.30	0.30	0.00	1.00	1.00	0.00
4	Evaluation and Research.																
	i) Examination Reforms.	State Govt	10.00	10.00	0.00	4.84	4.84	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
	ii) Educational research & Survey.	State Govt	15.00	15.00	0.00	3.97	3.97	0.00	4.00	4.00	0.00	4.00	4.00	0.00	6.00	6.00	0.00
5	Educational Technology	State Govt	30.00	30.00	0.00	10.85	10.85	0.00	11.00	11.00	0.00	11.00	11.00	0.00	16.26	16.26	0.00
6	Vocational Guidance & Counseling services.	State Govt	10.00	10.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.60	3.60	0.00
7	Library & Documentation Services		20.00	20.00	0.00	0.74	0.74	0.00	0.75	0.75	0.00	0.75	0.75	0.00	1.00	1.00	0.00
8	Vocationalisation of Edn (V.E)		374.00	374.00	0.00	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	Direction and Administration.																
	i) 71-SCERT	State Govt	250.00	250.00	0.00	25.45	25.45	0.00	27.15	27.15	0.00	27.15	27.15	0.00	63.00	63.00	0.00
	ii) 71-Information Technology (I.T)	State Govt	15.00	15.00	0.00	3.29	3.29	0.00	3.30	3.30	0.00	3.30	3.30	0.00	5.00	5.00	0.00
	iii) 53-Major Works (SCERT)	State Govt	100.00	100.00	0.00	179.00	179.00	0.00	180.00	180.00	0.00	180.00	180.00	0.00	50.00	50.00	0.00
	Total (SCERT):		912.00	912.00	0.00	246.72	246.72	0.00	250.00	250.00	0.00	250.00	250.00	0.00	167.66	167.66	0.00
D	Adult Education:																
1	Strenthening of Administrative structure at the State & District level	State Govt	450.00	450.00	0.00	60.00	60.00	0.00	65.00	65.00	0.00	65.00	65.00	0.00	100.00	100.00	0.00
2	Continuing Edn Programme (CEP) now renamed as Saakshar Bharat	State Govt	2746.00	2746.00	0.00	0.00	0.00	0.00	113.22	113.22	0.00	113.22	113.22	0.00	164.15	0.00	164.15
	Total(Adult Edn):		3196.00	3196.00	0.00	60.00	60.00	0.00	178.22	178.22	0.00	178.22	178.22	0.00	264.15	100.00	164.15
	Sub Total (General Edn):		51377.00	51377.00	0.00	7358.84	7358.84	0.00	9326.77	8926.77	400.00	9367.02	9367.02	0.00	14102.36	13938.21	164.15
	Technical Edn:																
1	Direction and Administration	State Govt	50.00	50.00	0.00	17.50	17.50	0.00	15.00	15.00	0.00	15.00	15.00	0.00	20.00	20.00	0.00
2	Polytechnic	State Govt	425.00	0.00	425.00	105.50	105.50	0.00	145.00	145.00	0.00	145.00	145.00	0.00	380.00	380.00	0.00
3	Girl's Polytechnic	State Govt	845.00	845.00	0.00	0.87	0.00	0.87	5.00	0.00	5.00	5.00	0.00	5.00	0.00	5.00	

(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 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan 2011-12 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) Primary Health Care																
	a) Rural	State Govt	1502.24	1502.24	0.00	696.68	696.68	0.00	1033.48	1033.48	0.00	1033.48	1033.48	0.00	1460.00	1460.00	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	900.61	900.61	0.00	934.00	934.00	0.00	1100.62	1100.62	0.00	6446.09	6446.09	0.00
	iii) Tertiary Health Care/Super Speciality Serv	State Govt	2935.07	2935.07	0.00	643.00	643.00	0.00	2700.00	2700.00	0.00	3100.00	3100.00	0.00	1810.00	1810.00	0.00
	iv) Medical Education & Research		1378.26	1378.26	0.00	72.10	72.10	0.00	3155.21	3155.21	0.00	3448.21	3448.21	0.00	6516.00	6516.00	0.00
	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	0.00
	vi) AYUSH/ ISM & Homeo		44.50	44.50	0.00	4.99	4.99	0.00	15.00	15.00	0.00	15.00	15.00	0.00	308.35	308.35	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	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Non-communicable diseases		81.00	81.00	0.00	0.00	0.00	0.00	69.00	69.00	0.00	69.00	69.00	0.00	103.00	103.00	0.00
	ix) National Rural Health Mission		0.00	0.00	0.00	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% 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	28.57	28.57	0.00	28.00	28.00	0.00	28.00	28.00	0.00	29.00	29.00	0.00
	xi) Direction & Administration	State Govt	1279.00	1279.00	0.00	373.41	373.41	0.00	217.55	217.55	0.00	217.55	217.55	0.00	320.00	320.00	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	55.00	55.00	0.00	55.00	55.00	0.00	85.88	85.88	0.00
	Sub-Total (Med & Pub Health)		10305.00	10305.00	0.00	2725.36	2725.36	0.00	8207.24	8207.24	0.00	9066.86	9066.86	0.00	17078.32	17078.32	0.00
	PHED:(Water Supply)																
1	URBAN WATER SUPPLY																
	i Direction & Administration (IT)	State Govt	50.00	50.00	0.00	7.20	7.20	0.00	8.00	8.00	0.00	8.00	8.00	0.00	10.00	10.00	0.00
	ii LIC Loan repayment		160.00	160.00	0.00	25.84	25.84	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00
	iii Imphal Water Supply		21000.00	15750.00	5250.00	1388.23	1388.23	0.00	1654.59	1654.59	0.00	2974.34	2974.34	0.00	3300.00	3300.00	0.00
	iv O/M for Imphal Water Supply	State Govt	2500.00	2500.00	0.00	520.00	520.00	0.00	561.00	561.00	0.00	561.00	561.00	0.00	620.00	620.00	0.00
	Total for Imphal Water Supply		23500.00	18250.00	5250.00	1908.23	1908.23	0.00	2215.59	2215.59	0.00	3535.34	3535.34	0.00	3920.00	3920.00	0.00
	i Other Towns Water Supply	State Govt	12000.00	9000.00	3000.00	202.06	202.06	0.00	220.00	220.00	0.00	220.00	220.00	0.00	250.00	250.00	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
ii	O/M for Other Towns	State Govt	1250.00	1250.00	0.00	165.00	165.00	0.00	176.00	176.00	0.00	176.00	176.00	0.00	195.00	195.00	0.00
ii	state share for CSS		0.00	0.00	0.00	369.56	369.56	0.00	259.00	259.00	0.00	259.00	259.00	0.00	550.00	550.00	0.00
	Total for Other Towns		13250.00	10250.00	3000.00	736.62	736.62	0.00	655.00	655.00	0.00	655.00	655.00	0.00	995.00	995.00	0.00
	Total Urban Water Supply		36960.00	28710.00	8250.00	2677.89	2677.89	0.00	2903.59	2903.59	0.00	4223.34	4223.34	0.00	4950.00	4950.00	0.00
2	RURAL WATER SUPPLY																
i	Rural Water Supply	State Govt	16000.00	12000.00	4000.00	3051.51	2289.00	762.51	2215.41	1161.56	1053.85	4215.41	3161.56	1053.85	4640.00	3480.00	1160.00
ii	O/M for Rural Water Supply	State Govt	4000.00	4000.00	0.00	910.00	910.00	0.00	990.00	990.00	0.00	990.00	990.00	0.00	1100.00	1100.00	0.00
	Total Rural Water Supply		20000.00	16000.00	4000.00	3961.51	3199.00	762.51	3205.41	2151.56	1053.85	5205.41	4151.56	1053.85	5740.00	4580.00	1160.00
3	800 - Other Expenditure																
a)	Other Expenditure	State Govt	500.00	375.00	125.00	43.67	43.67	0.00	44.00	44.00	0.00	44.00	44.00	0.00	50.00	50.00	0.00
b)	O/M	State Govt	50.00	50.00	0.00	27.50	27.50	0.00	31.00	31.00	0.00	31.00	31.00	0.00	35.00	35.00	0.00
	Total for Other Expenditure:		550.00	425.00	125.00	71.17	71.17	0.00	75.00	75.00	0.00	75.00	75.00	0.00	85.00	85.00	0.00
4	URBAN SANITATION SERVICE																
	- Urban L/cost	State Govt	15.00	0.00	15.00	4.18	4.18	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.50	5.50	0.00
	- Surface drainage system	State Govt	19000.00	14250.00	4750.00	296.83	296.83	0.00	245.00	245.00	0.00	245.00	245.00	0.00	300.00	300.00	0.00
	- O/M for drainage	State Govt	510.00	510.00	0.00	50.00	50.00	0.00	55.00	55.00	0.00	55.00	55.00	0.00	60.00	60.00	0.00
	- Total for Drainage		19525.00	14760.00	4765.00	351.01	351.01	0.00	305.00	305.00	0.00	305.00	305.00	0.00	365.50	365.50	0.00
	- Imphal Sewerage		31274.00	22725.00	8549.00	2083.24	2083.24	0.00	1736.00	1736.00	0.00	1736.00	1736.00	0.00	5800.00	5800.00	0.00
	- Imphal Sewerage (EAP)		250.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Urban SanitationService		51049.00	37735.00	13314.00	2434.25	2434.25	0.00	2041.00	2041.00	0.00	2041.00	2041.00	0.00	6165.50	6165.50	0.00
5	Total Sanitation Campaign		1655.00	1241.25	413.75	657.53	657.53	0.00	1100.00	1100.00	0.00	1100.00	1100.00	0.00	1200.00	1200.00	0.00
6	State Share for NLCPR Works		2050.00	1537.50	512.50	1310.80	1310.80	0.00	600.00	600.00	0.00	600.00	600.00	0.00	1000.00	1000.00	0.00
7	4059/101 - BUILDING		1250.00	940.00	310.00	208.07	208.07	0.00	500.00	500.00	0.00	500.00	500.00	0.00	600.00	600.00	0.00
	Total(Water Supply) & Sanitation:-		113514.00	86588.75	26925.25	11321.22	10558.71	762.51	10425.00	9371.15	1053.85	13744.75	12690.90	1053.85	19740.50	18580.50	1160.00
	Housing:																
	A 4216- Rental Housing																
1	State Capital	State Govt	1923.75	325.75	1598.00	336.33	50.00	286.33	250.00	70.00	180.00	250.00	70.00	180.00	330.00	90.00	240.00

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									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 Sub-Division and District	State Govt	562.25	55.25	507.00	251.04	45.00	206.04	300.00	124.00	176.00	300.00	124.00	176.00	275.00	70.00	205.00
	3 Raj Bhavan	State Govt	500.00	220.20	279.80	73.52	15.00	58.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Rental Housing) :-		2986.00	601.20	2384.80	660.89	110.00	550.89	550.00	194.00	356.00	550.00	194.00	356.00	605.00	160.00	445.00
	C Police Housing																
	107 Police Housing,/ Home		25,266.00	25266.00	0.00	0.00	0.00	0.00	2500.00	2500.00	0.00	4054.15	4054.15	0.00	3323.49	3323.49	0.00
	C Housing																
	Rural Housing / IAY		2668.00	2668.00	0.00	400.00	400.00	0.00	311.15	311.15	0.00	311.15	311.15	0.00	342.26	342.26	0.00
	Urban Development																
	A MAHUD:																
	1 Env. Improv of Urban Slums (EIUS)	State Govt	1000.00	1000.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00
	2 Electrification	State Govt	3000.00	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00	27.00	0.00
	3 Intd low cost Sanitation (ILCS)	State Govt	700.00	700.00	0.00	120.18	120.18	0.00	120.18	120.18	0.00	120.18	120.18	0.00	15.47	15.47	0.00
	4 IDSMT converted to Urban Infra Structure Dev Scheme for small & Medium Towns (UIDSSMT)	State Govt	4.00	4.00	0.00	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. Dev/Impvt. of parks	State Govt	750.00	750.00	0.00	50.00	50.00	0.00	1194.18	1194.18	0.00	1194.18	1194.18	0.00	800.00	800.00	0.00
	6. Astd. to statutory bodies																
	a) P.D.A.		75.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Municipal Councils				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	i) Staff	State Govt	2500.00	2500.00	0.00	433.18	433.18	0.00	453.39	453.39	0.00	453.39	453.39	0.00	480.00	480.00	0.00
	ii) Honorarium	State Govt	84.65	84.65	0.00	13.66	13.66	0.00	14.00	14.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00
	c) Nagar Panchayat																
	i) Staff	State Govt	77.85	77.85	0.00	18.32	18.32	0.00	19.00	19.00	0.00	19.00	19.00	0.00	19.00	19.00	0.00
	ii) Honorarium	State Govt	59.35	59.35	0.00	11.81	11.81	0.00	12.00	12.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00
	d) MUDA	State Govt	75.00	75.00	0.00	10.00	10.00	0.00	15.00	15.00	0.00	15.00	15.00	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	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	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
	f) Sanamahi T.B.	State Govt	30.00	30.00	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
	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	10.30	10.30	0.00	10.00	10.00	0.00	356.00	356.00	0.00	10.94	10.94	0.00
	9 IDHQ & Other Town	State Govt	7000.00	7000.00	0.00	909.92	909.92	0.00	1960.85	1960.85	0.00	1960.85	1960.85	0.00	1100.00	1100.00	0.00
	10 S.J.S.R.Y (scheme)	State Govt	1000.00	1000.00	0.00	188.52	188.52	0.00	120.00	120.00	0.00	120.00	120.00	0.00	49.82	49.82	0.00
	11 Fund for Urban Development	State Govt	1450.00	1450.00	0.00	0.00	0.00	0.00	505.20	505.20	0.00	505.20	505.20	0.00	600.00	600.00	0.00
	12 Urban Development Fund for earmarked scheme (State matching share)	State Govt	0.00	0.00	0.00	1324.23	1324.23	0.00	1803.00	1803.00	0.00	1803.00	1803.00	0.00	3753.30	3753.30	0.00
	13 Urban Basic Services Under NURM, UIDSSMT & IHSDP(JNNURM)	State Govt	2608.50	2,608.50	0.00	5100.00	5100.00	0.00	3655.82	3655.82	0.00	5000.00	5000.00	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	0.00	0.00	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	8205.12	8205.12	0.00	10220.85	10220.85	0.00	11911.03	11911.03	0.00	12721.53	12721.53	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
	Information & Publicity(DIPR):																
	1 Direction & Administration	State Govt	637.54	637.54	0.00	6.00	6.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	23.70	23.70	0.00
	2 Information Technology (IT)	State Govt	50.00	50.00	0.00	3.49	3.49	0.00	1.50	1.50	0.00	1.50	1.50	0.00	1.00	1.00	0.00
	3 Advertising and visual publicity	State Govt	200.00	200.00	0.00	25.50	25.50	0.00	12.00	12.00	0.00	12.00	12.00	0.00	11.00	11.00	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
	4 information centre, Imphal	State Govt	35.00	35.00	0.00	12.00	12.00	0.00	12.20	12.20	0.00	12.20	12.20	0.00	10.00	10.00	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 PRESS Infor Services	State Govt	50.00	50.00	0.00	10.50	10.50	0.00	14.00	14.00	0.00	14.00	14.00	0.00	16.50	16.50	0.00
	7 Field Publicity	State Govt	95.00	95.00	0.00	8.50	8.50	0.00	11.00	11.00	0.00	11.00	11.00	0.00	10.00	10.00	0.00
	8 Songs Drama Services	State Govt	11.66	11.66	0.00	6.00	6.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	1.00	1.00	0.00
	9 Photo Serices	State Govt	40.80	40.80	0.00	5.50	5.50	0.00	4.50	4.50	0.00	4.50	4.50	0.00	4.50	4.50	0.00
	10 Publications	State Govt	465.00	465.00	0.00	23.50	23.50	0.00	36.80	36.80	0.00	36.80	36.80	0.00	55.00	55.00	0.00
	11 Community Radio & T.V	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12 Capital Outlay on Information & Publicity	State Govt	790.00	790.00	0.00	19.99	19.99	0.00	15.00	15.00	0.00	15.00	15.00	0.00	110.00	110.00	0.00
	TOTAL(DIPR):		2400.00	2400.00	0.00	125.98	125.98	0.00	131.00	131.00	0.00	131.00	131.00	0.00	247.70	247.70	0.00
	Development of ST/SC:																
	A: DIRECTION & ADMINISTRATION																
	i) Construction of Directorate/ District Office buildings	State Govt	150.00	150.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	25.00	25.00	0.00
	ii) Pay & Allowances of staff of Ashram Schools.	State Govt	260.00	260.00	0.00	177.00	177.00	0.00	190.00	190.00	0.00	190.00	190.00	0.00	290.00	290.00	0.00
	iii) Grant-in-aid to MTDC ltd.	State Govt	250.00	250.00	0.00	50.00	50.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
	iv) Celebration of National festivals.	State Govt	50.00	50.00	0.00	21.00	21.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00
	v) Information Technology.	State Govt	20.00	20.00	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
	vi) Monitoring & Evaluation.	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
	vii) Office Contingencies.	State Govt	100.00	100.00	0.00	53.00	53.00	0.00	55.00	55.00	0.00	55.00	55.00	0.00	55.00	55.00	0.00
	TOTAL (A)		850.00	850.00	0.00	308.00	308.00	0.00	317.00	317.00	0.00	317.00	317.00	0.00	427.00	427.00	0.00
	B Development of Scheduled Castes																
	1) Education																
	i) Construction of Community halls.	State Govt	10.00	10.00	0.00	0.00	0.00	0.00	1.30	1.30	0.00	1.30	1.30	0.00	1.30	1.30	0.00
	ii) Encouragement of sports & cultural activities.	State Govt	6.50	6.50	0.00	1.30	1.30	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.60	0.60	0.00

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									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)	Rearing of animals/ solar lhome lighthening system	State Govt	0.00	0.00	0.00	6.30	6.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vi)	Construction of Tribal Market Complex, Imphal	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vii)	Payment of salaries & Work Charges	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:C(2) :-		500.00	500.00	0.00	12.90	12.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00
	3) Health																
i)	Assistance for Medical treatment and aids to Tribal handicapped.	State Govt	300.00	300.00	0.00	62.00	62.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	60.00	60.00	0.00
	Sub-Total: C(3):-		300.00	300.00	0.00	62.00	62.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	60.00	60.00	0.00
	4) Rural Shelters																
i)	Rural Shelytersfor Scheduled Tribes.	State Govt	750.00	750.00	0.00	525.00	525.00	0.00	580.00	580.00	0.00	580.00	580.00	0.00	750.00	750.00	0.00
ii)	Construction of approach road of Cemetry	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total C:(4):-		750.00	750.00	0.00	525.00	525.00	0.00	580.00	580.00	0.00	580.00	580.00	0.00	750.00	750.00	0.00
	5) 50% State's Share of C.S.S.																
i)	Construction of SC/ST combined Girls' Hostel	State Govt	100.00	100.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	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	70.00	70.00	0.00	70.00	70.00	0.00	70.00	70.00	0.00	70.00	70.00	0.00
iv)	Research & Training.	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
v)	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
vii)	Constrn of ST Hostel at langol	State Govt	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00

(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 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan 2011-12 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
	Sub-Total: C(5) :-		800.00	800.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
	Total : C: Dev. of Scheduled Tribes		3070.00	3070.00	0.00	911.90	911.90	0.00	1773.00	1773.00	0.00	1973.00	1973.00	0.00	2325.00	2325.00	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	1249.90	1249.90	0.00	2120.00	2120.00	0.00	2320.00	2320.00	0.00	2852.00	2852.00	0.00
	25 Minorities & OBCs:	State Govt	5400.00	5400.00	0.00	2000.00	2000.00	0.00	2000.00	2000.00	0.00	2200.00	2200.00	0.00	2200.00	2200.00	0.00
	Labour & Labour Welfare:																
	Sub-Total (SCs, STs & MOBC):		9505.00	9505.00	0.00	3249.90	3249.90	0.00	4120.00	4120.00	0.00	4520.00	4520.00	0.00	5052.00	5052.00	0.00
	12 Labour & Employment																
	a) Employment:	State Govt	1850.00	1850.00	0.00	14.98	14.98	0.00	18.00	18.00	0.00	18.00	18.00	0.00	22.00	22.00	0.00
	B Labour- Welfare:																
	1 labour & Labour Welfare	State Govt	34.00	34.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	13.00	13.00	0.00
	2 Social Security for Labour	State Govt	8.00	8.00	0.00	21.00	21.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	114.00	114.00	0.00
	3 Labour Education	State Govt	15.00	15.00	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 Rehabilitation of Bonded Labour	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 Night Shelter of Workers	State Govt	0.00	0.00	0.00	68.00	68.00	0.00	68.00	68.00	0.00	68.00	68.00	0.00	32.00	32.00	0.00
	6 Child Labour	State Govt	15.00	15.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	10.00	10.00	0.00
	7 Information Technology	State Govt	3.00	3.00	0.00	5.00	5.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	6.00	6.00	0.00
	Total(Labour):		75.00	75.00	0.00	98.00	98.00	0.00	88.00	88.00	0.00	88.00	88.00	0.00	180.00	180.00	0.00
	C ITI:																
	A) Craftsment Training Scheme	State Govt	4400.00	4400.00	0.00	250.00	250.00	0.00	420.00	420.00	0.00	420.00	420.00	0.00	1537.70	1537.70	0.00
	B) App.Training Scheme	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(ITI):		4400.00	4400.00	0.00	250.00	250.00	0.00	420.00	420.00	0.00	420.00	420.00	0.00	1537.70	1537.70	0.00
	MDS																
	1 Handloom	State Govt	225.00	225.00	0.00	42.00	42.00	0.00	45.00	45.00	0.00	130.00	130.00	0.00	374.86	374.86	0.00
	2 Agriculture	State Govt	325.00	325.00	0.00	61.00	61.00	0.00	561.00	561.00	0.00	561.00	561.00	0.00	74.56	74.56	0.00
	3 Minor Irrigation	State Govt	1000.00	1000.00	0.00	135.00	135.00	0.00	225.00	225.00	0.00	390.00	390.00	0.00	260.00	260.00	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 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan 2011-12 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	Market Sheds	State Govt	650.00	650.00	0.00	145.00	145.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	390.00	390.00	0.00
5	Misc. Engineering Works	State Govt	5251.00	5251.00	0.00	940.00	940.00	0.00	1094.60	1094.60	0.00	1994.60	1994.60	0.00	2676.00	2676.00	0.00
6	Construction/Purchase of Administrative 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
7	Direction & Administration	State Govt	1100.00	1100.00	0.00	277.00	277.00	0.00	374.40	374.40	0.00	374.40	374.40	0.00	449.58	449.58	0.00
8	Infra Structure Dev.	State Govt	500.00	500.00	0.00	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 (MDS):		9151.00	9151.00	0.00	1600.00	1600.00	0.00	2500.00	2500.00	0.00	3650.00	3650.00	0.00	4225.00	4225.00	0.00
	Sub Total (Labour & Employment):		15476.00	15476.00	0.00	1962.98	1962.98	0.00	3026.00	3026.00	0.00	4176.00	4176.00	0.00	5964.70	5964.70	0.00

Social Security & Social Welfare**I Social Welfare Division****A. SOCIAL WELFARE PROGRAMMES**

i)	Insurance Scheme for the Poor through GIC etc	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii)	National Social Assistance																
a)	IGNOAPS/IGNWPS/IGNDPS	State Govt.	6000.00	6000.00	0.00	1074.94	1074.94	0.00	1782.00	1782.00	0.00	1782.00	1782.00	0.00	3834.86	3834.86	0.00
b)	National Family benefit Scheme	State Govt.	6567.00	6567.00	0.00	0.00	0.00	0.00	167.00	167.00	0.00	167.00	167.00	0.00	197.00	197.00	0.00
c)	Annapurna Scheme	State Govt.	500.50	500.50	0.00	51.06	51.06	0.00	75.00	75.00	0.00	75.00	75.00	0.00	99.00	99.00	0.00
	Total: National Social Assistance Programme		13067.50	13067.50	0.00	1126.00	1126.00	0.00	2024.00	2024.00	0.00	2024.00	2024.00	0.00	4130.86	4130.86	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	4.00	4.00	0.00	4.00	4.00	0.00	14.00	14.00	0.00
b)	Govt. Deaf & Mute School	State Govt.	50.00	50.00	0.00	5.00	5.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00	14.00	14.00	0.00
c)	Unemployed Allowances to Disable Persons	State Govt.	35.00	35.00	0.00	4.76	4.76	0.00	4.80	4.80	0.00	4.80	4.80	0.00	7.00	7.00	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) Maintenance of Bal Bhavan	State Govt.	250.00	250.00	0.00	11.99	11.99	0.00	13.35	13.35	0.00	13.35	13.35	0.00	40.00	40.00	0.00
	b) Development of Children's Park	State Govt.	20.00	20.00	0.00	20.00	20.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	3.00	3.00	0.00
	c) Observance of Children's Day /State Children Assembly @ Rs.50,000/-	State Govt.	35.00	35.00	0.00	6.05	6.05	0.00	2.25	2.25	0.00	2.25	2.25	0.00	18.00	18.00	0.00
	d) State matching share to ICCW, Manipur Branch, Moirangkhom	State Govt.	10.00	10.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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	60.00	60.00	0.00
	f) Incentive to Anganwadi Worker/ Helper of ICDS Project (state matching share)	State Govt.	6875.00	6875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198.19	198.19	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	0.00	0.00	0.00
	h) Nutrition Prog for Adolescent Girls	State Govt.	50.00	50.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.90	10.90	0.00
	i) 10% state matching share for ICDS		0.00	0.00	0.00	230.00	230.00	0.00	535.00	535.00	0.00	535.00	535.00	0.00	812.69	812.69	0.00
	Total: Child Welfare		7540.00	7540.00	0.00	319.94	319.94	0.00	586.50	586.50	0.00	586.50	586.50	0.00	1142.78	1142.78	0.00
	ii) Empowerment of Women:																
	a) Implementation of Women Programme	State Govt.	80.00	80.00	0.00	18.00	5.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	16.00	16.00	0.00
	b) Maintenance of Working Ladies Hostel	State Govt.	10.00	10.00	0.00	3.00	1.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	54.00	54.00	0.00
	c) Awareness Generation Programme for Women	State Govt.	50.00	50.00	0.00	5.00	5.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	20.00	20.00	0.00
	d) Vocational Training for Destitute Women	State Govt.	100.00	100.00	0.00	12.40	10.00	0.00	10.45	10.45	0.00	10.45	10.45	0.00	21.91	21.91	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	100.00	100.00	0.00
	f) Incentive to Anganwadi Worker/	State Govt.	100.00	100.00	0.00	5.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	g) State Integrated Women Empowerment Programme (SIWEP)	State Govt.	850.00	850.00	0.00	10.00	5.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	21.97	21.97	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) CONSTRUCTION																	
1	GAB Bldgs	State Govt.	14633.28	1463.30	13169.98	616.37	170.22	446.15	377.00	125.66	251.34	377.00	125.66	251.34	415.00	166.14	248.86
2	Revenue Bldgs.		1448.76	144.80	1303.96	230.76	75.15	155.61	50.00	23.32	26.68	71.00	23.32	47.68	78.00	19.26	58.74
3	PWD Bldgs.		1930.77	193.10	1737.67	69.55	22.10	47.45	150.00	51.90	98.10	150.00	51.90	98.10	165.00	61.95	103.05
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Treasury, Taxation and Excise Bldgs.		193.19	19.30	173.89	0.00	0.00	0.00	30.00	10.00	20.00	30.00	10.00	20.00	33.00	9.00	24.00
7	Judiciary Bldg.		190.00	19.00	171.00	150.94	51.90	99.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	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	Secretariat Bldgs.		191.50	19.10	172.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	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	Sectt. Bldg. (GAB)		0.00	0.00	0.00	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	CSS Judiciary(State Share)		0.00	0.00	0.00	55.51	16.41	39.10	160.60	60.60	100.00	160.60	60.60	100.00	177.00	45.33	131.67
13	General (Information Tech.)		0.00	0.00	0.00	0.00	0.00	0.00	40.00	10.00	30.00	40.00	10.00	30.00	44.00	10.15	33.85
14	Constn. of Bldg under TFC		0.00	0.00	0.00	113.74	46.17	67.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Raj Bhavan.		0.00	0.00	0.00	88.77	10.23	78.54	600.00	170.00	430.00	600.00	170.00	430.00	660.00	200.00	460.00
16	Constn. of D.C./ADC Complexes (ACA/ SPA)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Development of Land at Guargaon		0.00	0.00	0.00	0.00	0.00	0.00	1500.00	1500.00	0.00	5.00	0.00	5.00	6.00	0.00	6.00
18	Development of Transit Home at Sendra.		0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	5.00	0.00	5.00	6.00	0.00	6.00
19	Security arrangement at CM		0.00	0.00	0.00	0.00	0.00	0.00	1500.00	0.00	1500.00	1500.00	456.90	1043.10	1650.00	615.00	1035.00
20	JNIMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81.50	0.00	81.50	10718.50	10.00	10708.50
	Total(PAB):		19934.34	1993.40	17940.94	1325.64	392.18	933.46	4907.60	2451.48	2456.12	3020.10	908.38	2111.72	13952.50	1136.83	12815.67
4 Other Administrative. Services:																	
a	SAT:	State Govt	224.58	224.58	0.00	39.98	39.98	0.00	280.00	280.00	0.00	400.14	400.14	0.00	1000.00	1000.00	0.00
b	Legal Aids & Advice:	State Govt	224.58	224.58	0.00	3.00	3.00	0.00	98.00	98.00	0.00	98.00	98.00	0.00	140.92	140.92	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	National Highway Petroling Scheme	State Govt	7391.62	7391.62	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	119.32	119.32	0.00
d	GAD	State Govt	1347.49	1147.49	200.00	15.24	15.24	0.00	585.04	585.04	0.00	962.69	962.69	0.00	0.00	0.00	0.00
e	Fire Service	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.70	23.70	0.00	470.00	470.00	0.00
f	Disaster Management		568.47	0.00	568.47	30.00	30.00	0.00	40.00	0.00	40.00	40.00	40.00	0.00	381.82	381.82	0.00
	Total(XII):		32297.99	13588.58	18709.41	1657.18	723.72	933.46	5980.64	3484.52	2496.12	4884.63	2772.91	2111.72	16165.06	3349.39	12815.67
	Grand Total:		815400.00	603138.27	212117.83	178441.38	166422.86	12034.10	260000.00	245603.85	14396.15	261953.68	241286.42	19951.58	402099.90	366056.08	36043.82

Physical Targets and achievements (AP 2011-12)

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan		Annual Plan 2011-12 Target
					2010-11		
					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	265.09	580.00	521.74	591.00
	ii. Wheat	000 Mt	5.50	25.05	5.25	5.25	5.37
	iii. Maize	000 Mt	52.00	57.12	46.00	41.51	46.00
	Total cereals		656.50	347.26	631.25	568.50	642.37
2	Pulses						
	i. kharif	000 Mt	5.50	1.01	5.20	5.20	5.35
	ii. Rabi	000 Mt	23.00	42.20	19.00	19.00	21.50
	Total Pulses		28.50	43.21	24.20	24.20	26.85
	Total Food grain		685.00	390.47	655.45	592.70	669.22
3	Oilseeds						
	i. kharif	000 Mt	6.50	0.62	6.25	5.84	6.40
	ii. Rabi	000 Mt	23.50	43.64	20.85	20.85	22.00
	Total oilseeds		30.00	44.26	27.10	26.69	28.40
4	Sugarcane	000 Mt	348.00	227.13	314.00	301.31	333.00
5	Potato	000 Mt	127.00	114.00	114.00	114.00	122.00
6	Procurement and Distribution of chemical fertilizer						
	i. Nitrogen(N)	Mt.	20.5	10.673	19	9.278	20
	ii. Phosphorus(P)	Mt.	14.5	10.03	12.75	2.159	13.25
	iii. Potash(K)	Mt.	8.5	3.65	6.75	2.183	7.5
	Total(N+P+K)		43.5	24.353	38.5	13.62	40.75
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	113.89	234.00	212.68	237.00
	i. Area under HYV	000ha.	101.28	63.00	106.18	106.18	106.18
	ii. Pre-kharif paddy	000ha.	45.00	6.89	39.00	17.68	42.00
	iii. Jhum paddy	000ha.	78.72	41.00	78.82	78.82	78.82
	iv. Terrace	000ha.	15.00	3.00	10.00	10.00	10.00
9	Area under Maize	000ha.	26.00	31.80	23.85	22.37	24.85
	ii. Kharif Maize	000ha.	20.00	18.30	20.00	18.52	20.00
	iii. Rabi Maize	000ha.	6.00	13.50	3.85	3.85	4.85
10	Area under wheat	000ha.	2.20	12.00	2.10	2.10	2.15
11	Area under Pulses						
	i. Kharif	000ha.	5.00	1.19	4.75	4.72	4.85
	ii. Rabi	000ha.	25.00	49.00	22.25	22.25	23.65
	Total Pulses		30.00	50.19	27.00	26.97	28.50
	Total area under Food grain		298.20	207.88	286.95	264.12	292.50
12	Area under Oilseeds						
	i. Kharif	000ha.	8.50	1.04	8.30	7.75	8.40
	ii. Rabi	000ha.	28.00	56.00	26.75	26.75	27.50
	Total oilseeds		36.50	57.04	35.05	34.50	35.90
13	Area under Sugarcane	000ha.	6.00	3.87	5.35	5.20	5.75

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan		Annual Plan 2011-12 Target
					2010-11		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
14	Area under Potato	000ha.	15.00	13.65	13.65	13.65	14.50

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

SOIL & WATER CONSERVATION**A. CONTROL OF SHIFTING CULTIVATION**

1	Watershed Dev. Project in Shifting Culti. Areas (ACA)	Ha.	To be treated 45000	8850	7550	7550	6000
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B. LAND DEVELOPMENT FOR SMALL & MARGINAL FARMER

1	Land Development	Ha	To be treated 2600	0	220	220	240
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Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan		Annual Plan 2011-12 Target
					2010-11		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
Forests:							
(a)	Afforestation						
	(I) Final Plantation	Ha.	2100	540	480	480	480
	(ii) Advance works	Ha.	1900	480	480	480	525
	(iii) Maintenance	Ha.		990	1020	1020	1020
(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	1075	880	880	895
	(ii) Advance works	Ha.	3560	880	895	895	1000
	(iii) Maintenance	Ha.	6330	1310	1075	1075	1750
III Social Forestry:							
(a)	Plantation						
	(I) Final Plantation	Ha.	2610	635	555	555	485
	(ii) Advance works	Ha.	2420	555	485	485	485
	(iii) Maintenance	Ha.	2805	830	1050	1050	1190
(b)	Distribution of seedlings	No.in lakh	40	6.5	9.5	9.5	10
IV Urban & Recreational Forestry:							
(a)	Ornamental Road Side Plantation	Km.	50	11.4	48	48	30
V Extraction of Forest Produce:							
(i)	Timber	cu.m.	12150	6504	As per working Plan	As per working Plan	As per working Plan
(ii)	Firewood	Mt.	127000	21086			
VI Development of Minor Forest Produce:							
(a)	Plantn. of bamboo, cane.						
	(I) Final Plantation	Ha.	50	0	0	0	0
	(ii) Advance works	Ha.	50	0	0	0	0
(b)	Plantn. of medicinal plants						
	(I) Final Plantation	Ha.	50	0	0	0	20
	(ii) Advance works	Ha.	50	0	16	16	40
VII Forest Publicity :							
(I)	Creation of "Van Chetna Kendra"/Awareness campaigns	No.	0	0	0	0	0
(ii)	Forest and Wildlife awareness campaigns	Nos.	100	20	20	20	20
VIII Forest Communication :							
(I)	Construction/improvement of Forest compound/roads	Km.	8	2.5	3	3	3
(ii)	Purchase of vehicles	Nos.	6	0	0	0	3
IX Forest Building :							
(I)	Construction of offices & quarters	No.	10	0	1	1	2
X 2407 - Rubber Plantation:							
(I)	Final Plantation	Ha.	150	0	0	0	10
(ii)	Advance works	Ha.	150	0	10	10	20
(iii)	Maintenance		225	75	75	75	75

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
					5	6	
0	1	2	3	4	5	6	7

VETY:

1	Annual Milk Production	000 tonnes	500.00	78.00	85.00	85.00	90.00
2	Annual Meat Production	000 tonnes	135.00	28.00	28.10	28.00	30.00
3	Annual egg Production	lakh	5000.00	850.00	853.00	850.00	900.00
4	Vaccination of Livestock	lakh	65.00	14.00	14.00	14.00	20.00
5	Vaccination of Birds	lakhs	80.00	20.00	20.00	20.00	20.00
6	Treatment of Livestock	lakhs	25.00	5.50	5.50	5.50	6.00
7	Induction of Mobile Clinic	No.	8.00	2.00	2.00	2.00	1.00
8	Insemination of cows	lakh	2.00	0.14	0.40	0.40	40.00
9	Castration of Scrub bulls	thousand	50.00	12.00	12.00	12.00	12.00
10	Production & supply of chicks and ducklings	lakh	20.00	0.50	0.50	0.50	0.50
11	Production & supply of piglets	thousand	10.00	1.00	1.00	10.50	2.00
12	Impart of training to the farmers	thousand	12.50	2.25	2.25	2.25	3.00
13	Impart of Refresher training to A.I.wc	Nos	250.00	50.00	5.00	50.00	50.00
14	Organization of Public Awareness	Nos	300.00	50.00	5.00	50.00	90.00
15	organization of Seminars/Workshops	Nos	10.00	2.00	2.00	2.00	2.00

FISHERIES:

1. Fish Production

i). Inland	000 MT	27500	19200	20200	20200	22200
Total :-	000 MT	27500	19200	20200	20200	22200

2. Fish Seed Production:

	Millions	130	127	134	128	134
i) Public	Millions	15	15	18	14	18
ii) Private.	Millions	115	112	116	114	116

Cooperation:

1	Grant-in-aid to MSCU	State Union	5	1	1	1	1
2	Assistance to Coops.	State Govt.	1152	268	1	1	2
3	Loans to Coops.	State Govt.	80	0	0	0	0
4	Cooperative Buildings	State Govt.	69	7	7	7	8
5	Revival of STCCS (Vaidyanathan)	State Govt.	215	0	0	0	208
Total:			1521	276	9	9	219

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) Water reservoir tank at Porompat.					x	x

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan		Annual Plan 2011-12 Target
					2010-11		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
Irrigation & Flood Control:							
Capital Outlay on Flood Control Plan							
1	Embankment	Km	321	65	65	65	96
2	Drainage	Km	119	24	10	10	58
3	Anti erosion	Km	9103	18	22	22	30
4	Culverts	No	36	12	4	7	4
A COMPLETED PROJECTS							
1	Loktak Lift Irrigation	Ha	20800.00	2150.00	4000.00	4000.00	4000.00
2	Sekmai Barrage Project	Ha	7296.00	1800.00	1916.00	1916.00	2100.00
3	Imphal Barrage Project	Ha	5600.00	1600.00	1820.00	1820.00	1900.00
4	Khoupum Dam Project	Ha	1000.00	--	-	-	700.00
5	Singda Multipurpose Project	Ha	2648.00	1000.00			1000.00
	Total (A)		37344.00	6550.00	7736.00	7736.00	9700.00
B ON GOING PROJECTS							
1	Khuga Multipurpose Prject	Ha	10000.00	1000.00	5000.00	5000.00	0.00
2	Thoubal Multipurpose Prject	Ha	29400.00	800.00	10000.00	10000.00	12540.00
3	Dolaithabi Barrage Project	Ha	7545.00	--	--	--	7550.00
	Total :		84289.00	8350.00	22736.00	22736.00	29790.00
LDA:							
1	Flushing out of Phumdi from Pumlen Lake	Lcum			42.00	42.00	50.00
2	Procurement of Water Master	No.			1	1	
3	Preparation of Management Action Plan for Pumlem & Ikok Pat	No.					2
B SPA (Conservation and Management of Loktak Lake)							
1 Phumdi Management							
Phumdi Removal							
	Mechanical removal	Lcum	132.94	27.93	28.75	28.75	76.26
	Mannual removal from drainage system	Lcum	4.28	1.60	1.67	1.67	1.01
	Manual Flushing	Lsqm	63.48		32.20	36.17	27.31
	Phumdi restoration	Lsqm	80.00	5.00	6.00	6.00	64.79
Economic utilisations							
	a. Transportation	Lcum	126.40	22.64	23.00	23.00	61.00
	b. Organic manure/compost	Unit	4.00	2.00			
2 Water Management							
	a) Improvement of Drainage syatem	Cum	7.90	3.16	3.00	3.00	
	b) Desiltation at critical locations	Cum	9.00	2.50	1.50	1.50	4.03
	c) Construction of regulators	Unit	6.00	4.00			
	d) Total sanitation coverage						
	BPL	Unit	6,760.00	2,704.00	2,365.00	2,365.00	
	APL	Unit	-	676.00	1,015.00	1,015.00	

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan		Annual Plan 2011-12 Target
					2010-11		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7

3 Catchment Conservation

(a) Treatment of Degradated Afforestation

Preparatory operation	Ha	11742	5000	2000	2000	500
Plantation	Ha	11742	3565	5000	5000	2000
Maintenance of 1 year old plantation	Ha	14766	3024	3563	3563	5000
Maintenance of 2 year old plantation	Ha	14766		3024	3024	3565

V POWER

1 Generation Installed Capacity

a) Hydro	MW			Formation of Joint Venture Company for implementation of Loktak Down Stream HE Project.	Infrastructure development for Loktak Down Stream HE project is proposed to be taken up.	Infrastructure development for Loktak Down Stream HE project is proposed to be taken up.	Implementation of Loktak Down Stream HE project will be taken up in full swing.
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2 Transmission & Distribution

l 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	Payment of full equity share is proposed to be contributed and the 400 KV line is proposed to be started.	Payment of full equity share is proposed to be contributed and the 400 KV line is proposed to be started.	Stringing of line is proposed to be started.
b) 132 KV line (S/C)	Km.	87			Line bay at Kakching & Churachandpur is proposed to be completed. Stringing of 132 KV line for Chandel S/S is proposed to be started with State Plan support.	Line bay at Kakching & Churachandpur is proposed to be completed. Stringing of 132 KV line for Chandel S/S is proposed to be started with State Plan support.	25 Km. for Chandel S/S is proposed to be completed.

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan		Annual Plan 2011-12 Target
					2010-11		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
c)	132 KV line (D/C)	Km.	482	2 Kms. for 132 KV LILO at Jiribam	Stringing of LILO 132 KV lines for Kongba and Rengpang S/Ss are proposed to be completed with State Plan support	Stringing of LILO 132 KV lines for Kongba and Rengpang S/Ss are proposed to be completed with State Plan support	
d)	132 KV 2nd Ckt. Line	Km.	116.05		23 Km. of Ningthoukhong - Churachandpur 132 line.	23 Km. of Ningthoukhong - Churachandpur 132 line.	30 Kms. for Yaingangpokpi to Kakching via Kongba
e)	Restranging of 132 KV line	Km.	53		Repairing of 21 Km. of the Loktak - Jiribam 132 KV line and procurement of conductor & insulator.	Repairing of 21 Km. of the Loktak - Jiribam 132 KV line and procurement of conductor & insulator.	Restranging of 48 Kms.
f)	33 KV line (S/C) (Normal Plan)	Km.	70		Kakwa - 5 Km., Oinam - 5 Km., Gelnel - 5 Km., Jesami - 10 Km. and Sinjol - 5 Km. = Total 30 Km.	Jesami - 10 Km.	Kakwa - 5 Km., Oinam - 5 Km., Gelnel - 5 Km., Jesami - 40 Km., Andro - 5 Km. and Sinjol - 5 Km. = Total 65 Km.
g)	33 KV LILO line	Km.	5		Mantripukhri - 1 Km. and Chingaren - 1 Km. = Total 2 Km.		Mantripukhri - 1 Km. and Chingaren - 1 Km. = Total 2 Km.
h)	Strengthening of 33 KV line	Km.	163.5		44.5 Km.	20 Km.	24.5 Km.
i)	Under System Improvement						
	i) 11 KV line (Overhead)	Km.	50	350 nos. of 8 m long steel pole received.	25 Km.	25 Km.	25 Km.
	ii) Strengthening of 11 KV line	Km.	50		10 Km.	10 Km.	10 Km.
	iii) LT line (Overhead)	Km.	100		25 Km.	25 Km.	25 Km.
	iv) Strengthening of LT line	Km.	50		10 Km.	10 Km.	10 Km.
	v) Power supply improvement of district hospitals	No.	7		5 No.	5 No.	

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan		Annual Plan 2011-12 Target
					2010-11		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
	vi) Stringing of dedicated 11 KV line for providing power to Water Supply scheme and Sainik school	Km.			6 Km. for Sainik School and 29 Km. for Water Supply schemes = Total 35 Km.	6 Km. for Sainik School and 20 Km. for Water Supply schemes = Total 26Km.	9 Km. for Water Supply schemes = Total 9 Km.
II. Sub-Station		No.					
a)	220/132 KV S/S		1				
b)	132/33 KV S/S(New)		3		3 nos. at Jiribam under State Plan, Kongba with State Plan	3 nos. at Jiribam under State Plan, Kongba with State Plan 1	Works for Chandel is proposed to be taken up in full swing with State Plan Support.
c)	132/33 KV S/S (Upgradation)		5		1 no. at Churachandpur S/S under State Plan	1 no. at Churachandpur S/S under State Plan	Works for augmentation of sub-stations at Ningthoukhong, Kakching (2nd phase), Yaingangpokpi and Rengpang are proposed to be taken up.
d)	33/11 KV S/S(New) (Normal Plan)		14		2 nos. at Lakhamai and Namare with State Plan support	4 nos. at Kangla, Tamei, Shivapurikhan & Thinkew	4 nos. at Kangla, Tamei, Shivapurikhan & Thinkew
e)	33/11 KV (Augmentation) (Normal Plan)		26		7 nos. at Iroisemba, Yurembam, Kongba, Nilakuthi, Keishampat, Thoubal, and Kakching	4 nos. at Kongba, Nilakuthi, Thoubal, and Kakching upgradation of 33/11S/S at Leimakhong, KPI, Saikul, Litan, Wanging, etc.	8 Nos. at Keishampat, Yurembam, Iroisemba, Leimakhong, KPI, Saikul, Litan and Wanging are proposed to be completed.
f)	Under System Improvement						
	i) 11/0.4 KV S/S(New)		500		50 nos. of 250 KVA, 50 nos.	50 nos.	50 nos.
	ii) 11/0.4 KV (Augmentation)		500			100 nos.	100 nos.

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
					5	6	
0	1	2	3	4	5	6	7
3	Rural Electrification						
I.	Electrification of Border area village & State Plan	No.	5				
II.	Rural Electrification (Under REC	No.	4				
III	RGGVY			15 nos. of			
a)	Electrification virgin village	No.	249	virgin villages,			
b)	Electrification de-electrified village	No.	446	30 nos. of de-			
c)	Electrification Hamlet/Habitation village	No.	285	electrified villages, 43			
d)	Providing of electricity to BPL households	No.	65039	nos. of electrified			
e)	33 KV line (S/C)	Km.	206	(intensification			
f)	33/11 KV (Augmentation)	No.	1) and 19nos.			
4	APDRP /R-APDRP Scheme			APDRP : 2	R-APDRP:	R-APDRP:	Implementatio
				nos.	Preparation of	Preparation of	n of R-APDRP
				construction	scheme report	scheme report	scheme for 13
				of compound	for 14 towns	for 14 towns	towns are
				fencing of	in Manipur	in Manipur	proposed to
				Western side -	and seeking	and seeking	be started.
				100%,	approval	approval	
				Northern side	thereof.	thereof.	
				- 80%,	Implementatio	Implementatio	
				Southern side	n of work is	n of work is	
				- 80%,	proposed to	proposed to	
				excavation for	be started.	be started.	
				tower footing			
				foundation -			
				10 nos.			
				Wangei			
				(Sangaipat)			
				33/11 Kv sub-			
				station			
				completed.			
				Erection of			
				double pole			
				for mounting			
				distribution			
				transformer at			
				5 locations is			
				completed. 4			
				pole structure			
				at site has			
				been erected.			
				Erection of 26			

5 Special Plan Assistance (SPA)

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan		Annual Plan 2011-12 Target
					2010-11		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
a)	Installation of 33/11 KV S/S at Kangla with 33 KV line		1		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	Major equipment are received.	Proposed to be completed	Proposed to be completed	
c)	Construction of 132 KV S/C line from Yurembam to Yaingangpokpi			Receipt of Line materials & bay equipment started	Erection of line and installation of line bays proposed to be taken up in full swing.	Erection of line and installation of line bays proposed to be taken up in full swing.	Erection of line and installation of line bays proposed to be taken up in full swing.
d)	Upgradation of Karong 132/33 KV sub-station				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 Ukhru and its associated 132 KV S/C line			Receipt of Sub-station equipment and Line materials started.	Sub-stion and line work proposed to be taken up in full swing.	Sub-stion and line work proposed to be taken up in full swing.	Sub-stion and line work proposed to be taken up in full swing.
f)	Completion of ongoing APDRP scheme (Greater Imphal Phase - I)				Laying of underground cable (HT & LT) and installation of distribution sub-stations are proposed to be completed.	Laying of underground cable (HT & LT) and installation of distribution sub-stations at Paona Bazar are proposed to be completed.	The scheme is proposed to be completed.
g)	Erection of 33 KV feeders from Yurembam Powergrid sub-station						Proposed to be started.

VI INDUSTRY & MINERALS:

TRAINING PROGRAMMES

1	Departmental Training Centres(SSl, HL & HC)	Nos. trainee	3395	583	727	453	727
2	EDP	Nos.	25	3	10	10	21
3	Departmental Capacity Building	Nos. official	150	0	0	0	0

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan		Annual Plan 2011-12 Target
					2010-11		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
SMALL SCALE INDUSTRIES							
1	Incentives under Industrial Policy	Nos. SSI	25	3	25	23	30
		Nos. Award	0	0	0	0	3
2	Policy Implementation	Awareness	0	0	11	11	30
		Publication	0	0	1	1	0
3	Filing of Online Entrepreneurs' Memorandum	Nos. Centres	0	5	6	6	7
HANDLOOM INDUSTRIES							
1	Integrated Handloom Cluster Development Scheme	Nos. Cluster	30	33	0	0	1400
2	Handloom Export Scheme (Formerly DEPM)	No. PWCS	11	0	50	50	50
3	Mahatma Gandhi Bunkar Bima Yojana	Nos. Weavers	0	0	0	0	50000
4	Health Insurance Scheme	Nos. Weavers	0	2244	28049	28049	76923
5	Follow-up Programme	Nos. Ex-trainee	375	0	0	0	0
6	Raw Material Bank	Yarn Bundles	565000	14125	19069	19069	28250
7	Publicity & Exhibition	Nos. Exhibition	20	4	5	5	5
8	Survey & Research & Development	Nos. collection	350000	0	100	100	26
9	Other Promotional Programme/HL Dev. Programme	Nos. programme	10	25	40	40	60
10	Market Development Assistance	Nos. Seminar	3	0	0	0	0
11	Mechanised Dye House	Yarn Bundles	44444		0	0	0
12	Construction	Sq. ft	0	0	0	756	1512
HANDICRAFT INDUSTRIES							
1	Assistance to Individual Artisans	Nos. Artisan	690	80	120	120	150
2	State Awards to Master Craftspersons	Nos. Master Craftsman	140	36	72	72	37
3	Modernisation of Handicraft	Nos. Craftsman	215	20	40	40	40
4	Original Works	Nos. Craftsman	120	0	10	10	10
5	Study Tours of Handicraft Artisans	Nos. Artisan	140	0	35	35	30
6	Renovat./Expan. of Emporium (25% S.S)	Nos. Emporia	15	0	0	0	0
7	Development of Kouna products	Nos. Artisan	95	40	80	80	150
8	Publicity & Exhibition, Documentation	Nos. Exhibition	5		1	1	4
		No. Publication item	0	0	9	9	0

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
9	Surveys and Census of Handicrafts	Nos.	9	6	3	3	3
10	Crafts Museum	Nos.	190	1	1	1	1
	Kouna crafts	Nos.	0	0	0	0	3
FOOD PROCESSING INDUSTRIES							
1	Food Processing Training Centre	No. Centres	0		1	1	0
2	Training on FPI	Nos. trainees	600	30	270	270	600
3	Infra. Dev. of fish and meet process.Ind.	Nos. beneficiary	0	0			50
4	Research Project	Nos. receipe	0	1	3	3	3
5	Mobile Food Procc.for Fruit&Veg.	No.	1		0	0	0
6	Construction of Storage House	Nos.	0	1	1	1	1
7	Storage Tanks	Nos.	0	0	20	20	20
8	Appointment	Nos.	0	0	4	4	4
9	Strengthening of Nodal Agency	No. bldg constr	3		1	1	0
		Repairing/renovation	0	0	0	0	8
		Nos. furniture	0	12	49	49	0
		Appoibntment	0	0	0	0	22
10	Project report preparation	Nos.	25	7	10	10	7
11	Agricultural & Processed Food Products Export Development Authority(APEDA)	Ns/data publ.	9				
		Nos. implimentation	0	0			8
		Nos. seminar/works hop	0	4	5	5	2
12	Regional Extension Service Centre(RM)	No. Seminar	45	1	2	2	2
		Nos. machinery	0		5	5	150
		Nos. Mill	0	114	150	150	0
13	Insulated Box(Fish)	No. beneficiary	6000	500	500	500	300
14	Publicity & Campaign	Nos/fairs	30	1	5	5	5
15	Promotion of Quality Assurance/Safety Concept	Nos. awareness programme	27	0	0	0	0
16	Food Fortification	Nos. mills	2	0	0	0	0
17	Promotional activities in Food Processing Industries	Nos.seminar	33	1	6	6	5
18	Setting up of Packaging Centre & value added Centre	Nos. centre	1	0	0	0	0

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
					5	6	
0	1	2	3	4	5	6	7
19	Assistance for Ex-trainees in setting up of FPI units	Nos. beneficiary	800	36	50	50	50
20	Setting up of Modern Abattoirs	Nos. centre	7	0	0	0	0
21	Supports for FPI Units	Nos. beneficiary	1	0	50	50	50
22	Modernisation of Huller Rice Mill	Nos. Mill	500	200	0	0	0
23	Development of Food Industry Cluster	Nos. Centre	10	1	1	1	3
24	Food Processing Training Institute	Nos. project	0		1	1	0
		Nos. employee	0	0	0	0	20
25	Mini Cold Storage at Imphal Airport	Nos. project	0	0	1	1	0
26	Upgradation of Quality Street Food	Nos. project	0	0	0	0	1
27	Establishment of Common Facility Centre /Cold Chain	Nos. Centre	9	0	1	1	1
Fair & Exhibition							
1	India International Trade Fair(IITF)/Business Submit/NE Expo	Nos. Exhibition	5	4	6	6	6
BAMBOO BASED INDUSTRIES							
1	Bamboo Blinds	Nos. trainee	150	0			
2	Furniture making at CBTC	Nos. trainee	0	0	20	20	20
3	Bamboo Charcoal and Briquette Making	Nos. trainee	0	0			20
4	Utility & Strip Coiling Product EDP	Nos. trainee	0	0	20	20	20
		Nos. trainee	0	0	0	0	20
5	Construction of Brick Kilns	Nos.	30	0	0	0	0
Trade & Commerce							
1	Commerce Cell/Indo Myanmar Trade	No. trg. Programme	15	4	0	0	6
		Nos. Survey	0	1	0	0	1
		Nos. vehicle	0	0	0	0	1
2	Training cum awareness	Nos. Programme	60	3	0	0	4
4	Buyers-Shellers Meet	Nos. meet	50	0	0	0	3
5	Export & Excellence Award	Nos. Award	20	0	0	0	4
III: MINERAL DEVELOPMENT							
1	Training	Nos. persons	15	0	3	0	3
		Nos. Seminar	0	0	4	0	2

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
2	Research & Development	Purchase of Instrument(nos)	0	As neccy	7		4
3	Mineral Exploration	0	0	0	0	0	0
	a) Reconnaitory traverses	L.Km	5500	1000	1000	1000	1000
	b) Large Scale mapping (1:25,000scale)/(1:12,500 scale)	Sq. Km.	1800	180	180	100	100
	c) Detailed mapping (1:5,000 scale)	Sq. Km.	5	0	5	0	5
	d) Detailed mapping(1 : 2,000)	Sq. Km.	8	1	5	1	5
	e) Geo-chemical Mapping	Sq. Km.	500	80	100	50	50
	f) Drilling	M	1200	300	300	300	300
	g) Pitting/trenching	CuM	1000	300	300	300	300
	h) Sampling	Nos,	5000	0	500	250	500
	i) Testing of rock for industrial utilization	Cu.M	As neccy	As neccy	50	0	50
	j) Rocks/minerals testing	Nos.	5000	0	1500	500	1000
	k) Purchase of vehicles	Nos.	0	1	2	1	2
4	Infrastructure Development	Construction of approach road(Km)	0	0	3	0	3
		Hutment	0	0	3	0	3
5	Other Expenditure(Building)	Nos. room	2	0	1	0	1

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)	28627 (317)	29627(1000)	29627	30827(1200)
	b)Employment(No)	53008+(15000)	39258	42258 (3000)	42258	45258(3000)
	c)Mulb.Cocoon(MT)	7092.87	531.85	1125	1125	1440
	d)Eri cocoon(MT)	4000	219.5	450	450	500
	e)Tasar cocoon(l	1200	49.63	180	180	180
	f)Muga cocoon (lac No)	750	22.45	120	120	120
	g)Silk Yarn (MT)	2838.25	241.23	482.60	482.60	523.00

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan		Annual Plan 2011-12 Target
					2010-11		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
2	Mulberry Development Programme	a) No. of Farm	To maintain the existing 12 farms.	Maintained the existing 12 farms.	To maintain the existing 12 farms.	To maintain the existing 12 farms.	To maintain the existing 12 farms.
		b) No. of TSC	20	-	5	-	5
		c) Cocoon(MT)	7092.87	531.85	1125	1125	1125
		d) Silk Yarn (MT)	779.5	56.63	115	115	115
3	Mulberry Seed Organization	a) No. of Grainage	To maintain the existing 6 Mulb.grainages	Maintained 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	10.2	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	394	2000	2000	2000
5	Mulb Block Plantation	No. of hect.	200	-	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
		c) DFLs (Lac No)	200	20.15	30	30	35
		d) Cocoon (MT)	4000	219.50	450	450	500
		e) Silk Yarn (MT)	2000	180.6	360	360	400
7	Silk Reeling /Spinning Fact.	a) Silk Yarn (Kg)	5000	50	1000	1000	1000
		b) Silk Fabric (Mtr)	25000	265	5000	5000	5000
Category - B							
8	District/Block Organization	-	To control & supervise all the schemes implemented in the districts.	Controlled & supervised all the schemes implemented in the districts	To control & supervise all the schemes implemented in the districts	To control & supervise all the schemes implemented in the districts	To control & supervise all the schemes implemented in the districts

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
					5	6	
0	1	2	3	4	5	6	7
9	Tasar Seed Organization	a) No. of grainage.	To maintain the existing 15 Tasar grainages.	Maintained the existing 15 Tasar grainages	To maintain the existing 15 Tasar grainages and strengthening of 2 more numbers	To maintain the existing 15 Tasar grainages and strengthening of 2 more nos.	To maintain the existing 15 Tasar grainages and strengthening of 2 more nos.
		b) DFLs (Lakh No.)	60	1.73	8	8	8
10	Tasar Extension Centre	a) No. of Farm	To maintain the existing 34 Tasar farms.	Maintained 34 Tasar farms	34 Tasar farms	To maintain the existing 34 Tasar farms	To maintain the existing 34 Tasar farms
		b) Cocoon (lakh No.)	1200	49.63	180	180	180
		c) Silk Yarn (Kg)	30000	3500	3500	3500	4000
11	Weaving & Markt cum Cocoon Markt	a) No. of loom	a)1000	No fund	200	200	200
		b) Silk fabric (Mtr)	b)30000	6237	6000	6000	6000
Category - C							
12	Muga Dev. Programme	a) No. of Farm	Maintenance of the existing Muga farms& to develop 5 more nos. of farms.	Maintained the existing Muga farms	Maintenance of the existing Muga farms	Maintenance of the existing Muga farms	Maintenance of the existing Muga farms
		b) DFLs (lakh No.)	b) 30.00	0.55	b) 4	b) 4	b) 4
		c) Cocoon(lakh No.)	c) 750.00	20.00	c) 120	c) 120	c) 140
		d) Silk Yarn (Kg.)	d) 18.75 (MT)	500	d) 3000	d) 3000	d) 3000
13	Grant to Sericulturists	No. of beneficiaries	2000	-	400	-	400
VII TRANSPORT							
Roads & Bridges:							
1 State Highways							
	(a) Surfaced	km	136.00	45.00	82.00	82.00	121.00
	(b) Unsurfaced	km	-	-	-	-	-
			136.00	45.00	82.00	82.00	121.00
2 Major District Roads							
	(a) Surfaced	km	56.00	30.00	55.00	55.00	57.00
	(b) Unsurfaced	km	-	-	-	-	-
			56.00	30.00	55.00	55.00	57.00

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan		Annual Plan 2011-12 Target
					2010-11		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
3 Other District Roads							
	(a) Surfaced	km	87.00	26.00	33.00	33.00	90.00
	(b) Unsurfaced	km	-	-	-	-	-
			87.00	26.00	33.00	33.00	90.00
4 Inter Village Roads							
	(a) Surfaced	km	208.00	146.00	146.00	146.00	148.00
	(b) Unsurfaced	km	-	-	-	-	-
			208.00	146.00	146.00	146.00	148.00
Grand Total							
	(a) Surfaced	km	487.00	247.00	316.00	316.00	416.00
	(b) Unsurfaced	km	-	-	-	-	-
	Total:		487.00	247.00	316.00	316.00	416.00
HOUSING							
	1 Imphal District	NOS	1804	1730	1735	1735	1741
	2 Thoubal District	NOS	90	85	88	88	92
	3 Bishnupur District	NOS	113	108	109	109	112
	4 Ukhrul District	NOS	319	314	319	319	322
	5 Senapati District	NOS	346	341	346	346	349
	6 Tamenglong District	NOS	304	299	304	304	307
	7 Churachandpur District	NOS	351	346	351	351	354
	8 Chandel District	NOS	311	306	311	311	314
			3638	3529	3563	3563	3591
IX Sc. & Technology:							
SCIENTIFIC RESEARCH(incl. S&T)							
1 SCIENCE CENTRE & SC. POPULARISATION							
	a) District level Science Centre (Improv	No.	-	-	-	-	-
	b) Manipur Science Centre	No.	1	1	1	1	1
	c) Science Camps/Parks	No.	-	-	-	-	-
	d) State Award on Science Popularisati	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
	j) Garden Development at Manipur Sci	No.	1	1	1	1	1
2 HUMAN RESOURCES DEVELOPMENT							
	a) Research Fellowship	No.	50	5	5	2	5
	b) Manipur Science Congress	No.	5	1	1	1	1
	c) Training under HRD	No.	10	2	2	2	2
3 RESEARCH & DEVELOPMENT							
	a) Research Projects	No.	30	6	6	3	6
	4 Grants-in-for MARSAC	No.	5	1	1	1	1
	5 GRANTS-IN-AID TO MASTEC	No.	5	1	1	1	1
6 I.T. PROMOTION							
	a) IT Infrastructure	No.	5	1	1	1	1
	b) Training activities/Projects.	No.	5	-	1	1	1

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
					5	6	
0	1	2	3	4	5	6	7

INFORMATION TECHNOLOGY &**E-GOVERNANCE :****1 E-GOVERNANCE**

a)	E-Governance infrastructure	No.	5	1	-	-	-
b)	E-Governance application	No.	10	1	-	-	-
c)	Community Information Centre	No.	5	-	-	-	-

2 I.T. PROMOTION

a)	State Computer Centre (Improvement)	No.	5	1	-	-	-
b)	I.T. Infrastructure	No.	1	1	-	-	-
c)	State Computer Fair	No.	5	1	-	-	-
e)	Training Activities/Projects	No.	5	1	-	-	-
f)	Digital Library for Government	No.	1	-	-	-	-

3 SETTING UP OF I.T. PARK AT IMPHAL

a)	Acquisition of land	Acres	10	5	-	-	-
b)	Preparation of DPR	No.	-	1	-	-	-
c)	Land Development & Const. of boundary wall	No.	-	1	-	-	-
d)	Construction of building	No.	-	1	-	-	-
e)	Captive Power Plant for Uninterrupted P/Supply	No.	-	1	-	-	-

NON-CONVENTIONAL SOURCES OF ENERGY**1 NON-CONVENTIONAL OF ENERGY**

a)	Remote Village Electrification	Village	503	29	35	-	35
b)	Solar Lanterns	Nos	5000	-	-	-	-
c)	Solar Street Lighting Systems	Nos	5000	425	2500	5736	-
d)	Solar water pumps	Set	-	-	-	-	-
e)	Solar water Heater	Set	500	-	-	-	200
f)	Solar Cooker	Each	-	-	-	-	-
g)	Energy Park	Park	8	-	1	-	-
h)	Solar Home Lighting	Set	5000	-	-	-	500
i)	Wind Resource Assesment Projects	site	5	3	20	-	-
j)	Wind Solar Hybrid Projects	Set	25	4	7	7	4
k)	Fixed/Portable Chulha under NPIC	Each	500	-	500	-	-
l)	SEW Training/Users Training under	No	-	-	-	-	-
m)	Survey/Investigation of Small Hydro potential site	Site	60	15	15	-	-
n)	Hydel Power Projects	KW	6500KW	-	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

2 Integrated Rural Energy Planning(IREP):

a)	IREP District	No.	9	4	4	4	9
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Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan		Annual Plan 2011-12 Target
					2010-11		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7

ECOLOGY & ENVIRONMENT:**I 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		All state	Imphal	Imphal	Imphal	Imphal
* Improvement of State Botanical Garden	In no.	1		1		1
* Ecological/Environment Park (Improvement)	In no.	16	10	10	10	10
* Conservation of Urban Water Bodies/Community Ponds						
* Conservation of Biodiversity/Eco-Restoration Project	In no.	9 districts	9 districts	9 districts	9 districts	9 districts
* Eco-Development programme at School/College at different districts	In no.	All state	All state	All state	All state	All state

II Environment Education Programme

Environment Awareness programme under NEAC	In no.	2000	500	500	500	700
* 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 for doing Env't. Impact Assessment work	In no.	30	10	10	10	10
* Organisation of Env't. Education programme in School throughout	In no.	2	2	2	2	2
* Environment Education programme through NGOs.	In no.	9 districts	9 districts	9 districts	9 districts	9 districts
	In no.	9 districts	9 districts	9 districts	9 districts	9 districts

Civil Supplies:

1 Construction of godown etc.	No.	7 godowns 4 official buildings and staff qtrs.	2 godowns	3 godowns and 4 staff qtrs.	Nil	5 godowns
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Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
					5	6	
0	1	2	3	4	5	6	7

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 Seminars, Workshop, Orientation	No.	30		10	10	10
2 Training	No.	8		2	2	5
Scholarship			Extended financial support to NEC			
Institute of Higher Learning						
3 State Matching Share to U.G.C.	No.	28				28
4 Minor Development Works.	No.	28				28
Students Amenities						
5 Pre-Service Competitive Examinations.	No.	20		10	10	10
6 Students Amenities.	No.	28+7		28+7	28+7	28+7

SCERT:

1 Improvement of Science and Maths.	30	30	4 programmes	4 programmes	4 programmes	5 programmes
2 Population Education	10	10	1 painting Programmes	1 programme	1 programme	1 programme
			competition at State level.			

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
					5	6	
0	1	2	3	4	5	6	7
3	Library and documentation	1000	1000 books to	Purchase of	100 books to	100 books to	5 programmes
4	Evaluation and Research	87	87 Programmes	5000 copies of books on question design and blue print have been published.	6 nos of workshops	6 nos of workshops	10 programmes
5	Vocational Guidance and Counseling Services.	(i)57 (ii) 20	(i)57 Schools (ii) 20 Programmes	(i)57 Schools (ii)4 programmes	(i)57 Schools (ii)4 programmes	(i)57 Schools (ii)4 programmes	4 programmes
6	Direction and Administration	-	-				Completion of constrn for SCERT bldg at Lamphelpat.

ADULT EDUCATION:

1	Post Literacy Prog(PLP)	1 - Centre 30-learners	8611 ventres 2.5 lakhs learners	8577 centre opened 2.5 lakhs learners enrolled 1.74 lakhs learners success			
2	Saakshar Bharat Mission						
	i) Adult Edn Centre (AEC)	1 centre per GP/VA		Launched SBM 2012 formed V committee started pre activity	229 centre	Completed survey, EB Dev Basic & Bridge opened 339 AECs engaged co-ord preraks	1215 AEC
	ii) Basic Literacy Centre (BLC)	1 centre 8-10 learners					7665 BLC 93,024 illitrates

TECHNICAL EDUCATION:

1	Expansion of Direction & Admn.	No.	1	1	1	1	
2	Development of Girls' Polytechnic						
	i) New Post	No.	42				20
	ii) Student intake	No.	80	-			80
	iii)Purchase of equipments & furnitur	%	100%	25%	50%		60%
3	Strengthening of Govt. Polytechnic,Takyel						
	i. Student intake	No.	230	180	180	180	200

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
					5	6	
0	1	2	3	4	5	6	7
	ii. Modernisation of Labs. Workshops	%	100%	50%	70%	-	80%
	iii. Renovation of Boys' & Girls' Host	%	100%	50%	70%		100%
	iv. Improvement of existing Pond retaining walls.	%	100%	100%	..	-	
	v. Renovation of Phar Bldg & providing Animal house & Mat Museum	%	100%	100%		-	
	vi. Improvement of Mini Drawing hall to convert SEMINAR HALL with Provision AC etc.	%	100%	100%	..	-	
	vii. Improvement of internal road(excluding front road)	%	100%	50%	60%	-	100%
	vii. Improvement of water distribution	%	100%	20%	30%	-	50%
	ix. Construction of Library block	%	100%	80%	100%
	x. Construction of 2 Hostel Supdt. Q	%	100%	70%	100%		
	xi. Development of campus	%	100%	50%	70%	..	90%

Sports (YAS):

1	Direction & Admn.	No.					
2	Physical Education	No.	85	45	45	45	45
3	Youth welfare progms. for Students.	No.	1270	234	234	234	234
4	Youth welfare progms. for non-students.	No.	1300	297	297	297	297
5	Sports & Games.	No.	365	487	487	487	487
6	Sports Infrastructural facilities.	No.	11	3	3	5	10

TOURISM:

C. Promotion & Publicity:

1	Organisation of Manipur Tourism Festival			Achieved	As in Col. 1.	To organize the festival	Organisation of tourism festival
2	Publication of Table Calendars			Achieved	As in Col. 1		Publication of table calendars
3	Printing of Publicity Materials			Achieved	As in Col. 1		Printing of Publicity Materials
4	Tourist promotion & Publicity Campaign			Achieved	As in Col. 5		To publish the achievements of Manipur tourism.

13 Social Security & Welfare

A. SOCIAL WELFARE

PROGRAMMES

National Social Assistance

Programme

a)	Indira Gandhi National Old Age Pension Scheme	No.	72514	72514	72514	72514	72514
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Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
					5	6	
0	1	2	3	4	5	6	7
	b) Indira Gandhi National Widow Pension Scheme	No.	4675	4675	4675	4675	4675
	c) Indira Gandhi National Disability Pension Scheme	No.	1341	404	1341	1341	1341
	d) National Family benefit Scheme	No.	4000	1670	1670	1670	1970
	e) Annapurna Scheme	No.	8590	8590	8590	8590	8590
	iii) Welfare of Handicapped/ Disabled:						
	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	105	450	450	500
	d) Scholarship to Disabled students	No.	2000	359	400	400	500
	e) Economic Rehabilitation/Financial Assistance to Disable Persons	No.	5000	256	500	500	600
	f) Implementation of NPRPD Scheme	Centre	10 Centres	10 Centre	10 Centre	10 Centre	10 Centre
	iv) Social Defence Programme						
	a) Prohibition	No.	105	21	21	21	21
	b) A Programme of Juvenile Justice						
	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	20	25	25	25
	B Other Programme:						
	a) Direction & Administration	No.	10 Dist. Offices	10 Dist. Offices	10 Dist. Offices	10 Dist. Offices	10 Dist. Offices
	b) Manipur Old Age Pension Scheme	No.	40,000	30,905	30,905	30,905	30,905
	c) Encouragement of Destitute Children Homes	No.	8	8 Homes	8 Homes	8 Homes	8 Homes
14	<u>Empowerment of Women & Dev. of Children:</u>						
	i) Development of Children:						
	a) Maintenance of Bal Bhavan	No.	1 No.	1 No.	1 No.	1 No.	1 No.
	b) Development of Children's Park	No.	1	1 No.	1 No.	1 No.	1 No.
	c) Observance of Children's Day /State Children Assembly @ Rs.50,000/-	No.	1	10 District H.Q	10 District H.Q	10 District H.Q	10 District H.Q
	d) State matching share to ICCW, Manipur Branch, Moirangkhom	No.	1	1	---	---	---
	e) Financial Assistance/Stipend to Dependent Children	No.	5000	2083	2083	2083	2083
	f) Incentive to Anganwadi Worker/ Helper of ICDS Project (state matching share)	No.	9958	21,504	21,504	21,504	21,504

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
					5	6	
0	1	2	3	4	5	6	7
	g) Balika Samridhi Yojana (BSY)	No.	10,000	500	500	500	500
	h) Nutrition Programme for Adolescent Girls	No.	1 Project	---	---	---	---
	ii) Empowerment of Women:						
	a) Implementation of Women Programme	No.	1000	9Dist.H.Q/42IC DS	9Dist.H.Q/42IC DS	9Dist.H.Q/42IC DS	9Dist.H.Q/4 ICDS
	b) Maintenance of Working Ladies Hostel	No.	1	1 No.	1 No.	1 No.	1 No.
	c) Awareness Generation Programme for Women	No.	1500	20 Nos.	20 Nos.	20 Nos.	40 ICDS Project
	d) Vocational Training for Destitute Women	No.	1000	120 Nos.	120 Nos.	120 Nos.	150 Nos.
	e) Implementation of Women Development Scheme through MSWDC	No.	1000	1 No.	1 No.	1 No.	1 No.
	f) State matching share of Swyamsidha Programme for Women	No.	1	---	---	---	---
	g) State Integrated Women Empowerment Programme	No.	1	5 Blocks	5 Blocks	5 Blocks	5 Blocks
	h) Estt. of Women Technological Park	No.	1	1 No.	1 No.	1 No.	1 No.
	i) Grant in aid to Manipur State Commission for Women	No.	1	1 No.	1 No.	1 No.	1 No.
	j) Maintenance of Women Shelter Home at Vellore for Manipur	No.	1	1 No.	1 No.	1 No.	1 No.
	k) Grant-in-aid to MSSWAB	No.	1	1 No.	1 No.	1 No.	1 No.
	l) Implementation of Domestic Violence Act, 2005	No.	6 Nos.	9 Dist. H.Q	9 Dist. H.Q	9 Dist. H.Q	9 Dist. H.Q
	m) NORAD	No.	1	20 NGOs	20 NGOs	20 NGOs	20 NGOs
	n) Protective Home under It Act	No.	---	1 No.	1 No.	1 No.	1 No.
	o) Setting up State Mission & State Resource Centre for Women	No.	---	---	---	---	9 Dist. H.Q
	p) Financial Assistance for Widow(18-39 Yrs)	No.	---	---	---	---	1500 bene.
	iii) NUTRITION under State Plan	No. of Project	42 ICDS Project	42 ICDS Project	42 ICDS Project	42 ICDS Project	42 ICDS Project

Stationery & Printing:

Reorganisation and strengthening of Govt. Press(conversion of letterpress to offset process)	9	91	19	19	19	9
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Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan		Annual Plan 2011-12 Target
					2010-11		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7

ARTS & CULTURE:**1 Direction & Administration**

a) Estt. of Directorate of Art & Culture	No.	1	1	1	1	1
b) Orgn. of Cultural Programmes	-do-	100	20	30	30	35
c) International/National Cultural Festivals	-do-	10	2	2	2	2
d) Documentation of Cultural heritage (Purchase of equipments)	-do-	10	2	2	2	2

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) Estt. of INA/Museum –cum- Library	-do-	1	1	1	1	1	
j) Republic Day Celebration at New Delhi	-do-	1	1	1	1	1	
k) Opening of Cultural University	-do-		1				
l) Improvement of Khongjom War Memorial Complex.	-do-	1	1	1	1	1	
Archaeology :							
a) Estt. of Office	-do-	1	1	1	1	1	
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-						

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
					5	6	
0	1	2	3	4	5	6	7

Archives :

a) Estt. of Office	-do-	1	1	1	1	1
b) Collection of old records	-do-	500	500	500	500	600
c) Construction of Stack room	-do-	1	1	1	1	1

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
d) Purchase of Historical Books	-do-	120	120	120	120	120
e) Grant to Rural Libraries	-do-	1	1	1	1	1

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	-do-	1	1	1	1	2

Exhibition

Gazetteer :

a) Publication of books/State Gazetteer	-do-	1	1	1	1	1
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HEALTH:**New Establishment****(a) Primary Health Care :**

1 CHC	Nos.	5		5	5	
2 PHC	Nos.	7		7	7	
3 Sub-Centre	Nos.	67				67
4 Construction of 5 fifty bedded Hospitals	Nos.	5				

(PHED) WATER SUPPLY**A. URBAN WATER SUPPLY****i) Corporation Town (Imphal)**

a) Augmentation of Water Supply	MLD					
b) Towns Covered	No.	1(Partly)	1.50 MLD	1.50 MLD	1.50 MLD	1.00 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.	13	4	4	4	4
Population Covered	Lakh					

ii) New Works

Town Covered/UIDSSMT	No.	-	5 (part)	5 (part)	5 (part)	5
Population Covered	Lakh					

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan		Annual Plan 2011-12 Target
					2010-11		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7

B. URBAN SANITATION

i) Sewerage Schemes

a) Sewerage Project for Imphal City Phase-I, Zone-I	MLD	70%	10%	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.	20000.00	500.00			
Resection	Rm.	15000.00	3200.00			

RURAL WATER SUPPLY

(State Sector)

a) Piped Water Supply

i) N-Category

Habitation Covered	No.	313	15	41	41	68
Population Covered	Lakh	1.52	0.05	0.14	0.14	0.24

ii) PC to FC Category

PC to FC Category

Habitation Covered	No.	306	32	85	85	66
Population Covered	Lakh	2.00	0.11	0.29	0.29	0.23

Accelerated Rural Water Supply

Programme (ARWSP)(Central Sector)

a) Piped Water Supply

i) N-Category

Habitation Covered	No.	532	39	67	67	88
Population Covered	Lakh	2.92	0.14	0.23	0.23	0.31

ii) PC to FC Category

Habitation Covered	No.	547	72	137	137	0.38
Population Covered	Lakh	3.00	0.25	0.48	0.48	0.54

b) Hand Pump Tube Wells

(i) N-Category

Habitation Covered	No.	390				
Population Covered	Lakh	0.97				

Total sanitation campaign(TSC)

i) Household Latrines Constructed	No.	12502	15941	87363	87363	90000
ii) Sanitary Complex	No.	3	58	250	250	136
iii) Latrines for Schools	No.	150	835	2000	2000	1919
iv) Latrines for Balwadies	No.	100	88	1000	1000	201
v) Rural Sanitary Mart	No.	20	--	-	-	-
vi) Production Centre	No.		1	-	-	-

MAHUD:

1 E.I.U.S.	No. of Slum Dweller	125000	-	37500 Slum Dwellers	37500 Slum Dwellers	37500
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Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
					5	6	
0	1	2	3	4	5	6	7
2	Electrification(Street Light)	No. of Son lamp	6630	-	-	-	100 Son Lamps
3	ILCS	House hold latrine	6409	2198	7117 LCS units	4000 LCS units	3117
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	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	To continue
2	JNNURM (Sub-Mission II)	Town	1	Continuing	To continue	upto 2012
3	UIDSSMT	Town	8	5	2	To Continue
4	IHSDP	Town	8	2	2	To Continue
5	Rajiv Awas Yojana (RAY)	Town	1	1	To continue	To continue
6	NUIS	Town	2	Continuing	To Continue	To continue
7	ADB Projects	Town	1	Continuing	1	Continuing
8	Projects for availing Central assistance	Town	10		3	2
9	Integrated Low Cost Sanitation Scheme for Urban Area in Manipur (as per Revised Guidelines)	Town	28	2	2	2
						3

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan		Annual Plan 2011-12 Target
					2010-11		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7

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
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:**SPECIAL AREAS PROGRAMME.****1 Grants under Article 275(1)**

i) Infrastructure Dev. programmes.

a) Community areas.	No. of Vill.	300	100	150	150	150
b) Connectivity.	No. of Vill.	150	60	100	100	100

2 Special Central Assistance to Tribal Sub-Plan(SCA to TSP)

i) Administration.		-	-	-	-	-
ii) Agriculture/Horticulture.	No. of fam.	10,700	-	800	800	800
iii) Animal Husbandry	No. of fam.	9,150	633	400	400	400
iv) Ashram School.	As in Col. 2.					
v) Communication.	Nos.	-	-	25	25	25
vi) Relief to Tribal Victims.	Nos.	-	-	-	-	-
vii) General Education.	Nos.	-	-	-	-	-
viii) Housing in Tribal Areas.	No. of fam.	4,500	-	-	-	-
ix) Medical & Public Health.	No. of fam.	-	-	-	-	-
x) Monitoring & Evaluation.	As in Col. 2.					
xi) Primitive Tribes.	No. of fam.	-	-	As in col. 2.		
xii) Village & Small Industries.	No. of fam.	-	334	204	204	204
xiii) Water Supply	Nos.	-	52	-	-	-
xiv) Tribal Training Institute.			-	-	-	-
xv) Minor Irrigation.	Nos.	-	26	26	26	26

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan		Annual Plan 2011-12 Target
					2010-11		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7

A: DIRECTION & ADMINISTRATION.

i) Construction of Directorate/District Office building.	Nos.	-	3	3	1
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B: DEVELOPMENT OF SCHEDULED CASTES:**I: EDUCATION:**

i) Construction of Community halls.	Nos.	5	-	-	-
ii) Sports & Cultural activities.	Nos.	5	1	1	1
iii) F.A. for civil services examination.	Nos.	5	1	1	6
iv) Stipend for M.Phil/Ph.D.	Nos.	30	6	6	1
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 Fam.	200	40	40	40	50
ii) Rearing of animals	No. of Fam	200	40	40	40	150
iii) Aids to weavers.	No. of Fam	200	40	40	40	150
iv) Constn. of village level marketing shed.	Nos	10	2(conti)	2(conti)	2(conti)	-

B.3 MEDICAL

i) F.A. for Medical treatment		225	50	50	50	50
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B.4. HOUSING:

i) Rural Shelter for S.C.	No. of Fam	225	21	21	21	38
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C: DEVELOPMENT OF SCH.TRIBES:**1 EDUCATION**

i) F.A. for civil services examination.	Nos.	100	35	70	70	-
ii) F.A. for KUT, LUNGAINI & GANG-NGAI festival	Nos.	3	3	3	3	3
iii) Encouragement of Cultural activities.	Nos.	-	-	-	-	-
iv) Assistance to Youth Clubs/Societies.	Nos.	2000	350	231	231	250
v) Upgradation of Vocational Training Institute,Imphal.	Nos.	-	-	10	10	-
vi) Eklavya Model Residential Schools(additional required due to revision in estimates.)	Nos.	-	-	3	3	-
vii) Constn. of Tribal Market Complex.	nos.		-	1	1	1
viii) Constn. of ST boys' Hostel,Imphal.	Nos.			1	1	1

2 ECONOMIC DEVELOPMENT

i) Land Development Programme.	No. of fam	2000	22	-	-	400
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Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
	ii) Aids to Tribal Weavers/Artisans.	No. of fam	4000	-	-	-	400
	iii) Constrn. of Village level Marketing Shed.	No. of fam	20	-	-	-	-
	v) Rearing of Animals.	Nos.	-	21	-	-	-
	3 HEALTH:						
	i) Aids for Medical treatment & aids to Tribal Handicapped.	No. of pat.	3500	1400			
	Sub-Total (C: 3) :-						
	4 RURAL SHELTERS:						
	i) Rural Shelters for Scheduled Tribes.	No. of fam.	3500	1430	1650	1650	2134
	5 50% STATE SHARE OF C.S.S.						
	i) Constrn. of SC/ST combined Girls' hostel.	Nos.	1(Conti.)	1(Conti.)	1(conti)	1(conti)	1(conti)
	ii) Constrn. of ST Girls'/Boys' hostel in hill areas.	Nos.	23	-	-	-	-
	iii) Research & Training.	Nos.	Conducting of Research & Other allied works.				
	iv) Establishment of Book Bank.	Nos.	5	-	-	-	-
	v) Constrn. of T.R.I. building.	Nos.	1	-	-	-	-
	vi) Constrn. of ST Hostel at Langol.	Nos.	-	1(Conti.)	1(conti)	1(conti)	1(conti)
	MOBC:						
	1 EDP	Individual/family	26997	6089	6074	6074	7000
	2 SDP	Individual	2965	500	671	671	796
	3 Housing	Individual/family	15740	3923	3923	3923	4000
	4 Health	Patient	6760	1602	1600	1600	1700
	OBC Scholarship						
	5 Pre-Matric	Student	210000	28002	56139	56139	56139
	6 Post-Matric	Student.	60000	10980	13440	13440	13440
	Minority Scholarship						
	7 Pre-Matric	Student	35432	10780	10780	10780	10780
	8 Post-Matric	Student	11198	3430	3430	3430	3430
	9 Merit cum Means	Student	392	98	98	98	98
	ITI:						
13	- Lab. & Emp.						
1)	Craftsmen Training						
	i) No. of ITIs	Nos.	11	11	11	11	11
	ii) Intake Capacity	Nos.	7804	1544	1640	1640	1640
	iii) Outturn	Nos.	7804	1490	1640	1640	1640

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
					5	6	
0	1	2	3	4	5	6	7

2) *App. Training*

i) No. of ITIs	Nos.	1	1	1	1	1
ii) Intake Capacity	Nos.	400	80	80	80	80
iii) Outturn	Nos.	400	55	80	80	80

MDS:**A. HANDLOOM:**

1 Establishment of HPCs/SHGs	No.	4	4	30.00	30.00	4
2 Handloom Export Development Project	No.			100.00	100.00	1
a) Design Workshop	No.	1	1			
b) Prototype Development	No.	1	1			
c) Participation in International Fairs	No.	3	3			
d) Marketing study	No.	1	1			
e) Buyer sellers' Meet	No.	1	1			
f) Organisation of fairs & Shows	No.	1	1			
g) Development of Website	No.	1	1			

B. AGRICULTURE

1 Promotion of Collective Farming - Winter Crop	Ha	372	372	50.90	50.90	375
2 Promotion of Collective Farming - Summer Crop	Ha	28	28	7.54	7.54	28
3 Training: Farmers' Awareness Programme (FAP)						
i) FAP -Winter Crop	No.	14	14	1.00	1.00	14
ii) FAP -Summer Crop	No.	8	8	0.80	0.80	14
4 misc. (POL, Publicity, Documentation, Books & Journals etc.)				0.76	0.76	

5 Special Agri Schieme	No.	3	3	500.00	500.00	
C. MINOR IRRIGATION Irrigation	No.	50	50	225.00	225.00	52
D. MARKET SHEDS (48' x 12'/40	No.	40	40	200.00	200.00	52

E. MISC. ENGINEERING WORKS

i) Construction of Waiting Sheds	No.	21	21	61.10	61.10	27
ii) Construction of Pay & Use Toilet	No.	34	34	340.00	340.00	28
iii) Construction of Community Hall A (open)	No.	50	50	500.00	500.00	72
iv) Construction of Community Hall B (Auditorium Hall)	No.	32	32	1093.50	1093.50	20
F. DIRECTION &				374.40	374.40	

Relief & DM:

1 Construction work in DMI Building	Building	1	-	-	-	1
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Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan		Annual Plan 2011-12 Target
					2010-11		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
2	Salary of 2 Training Assistant cum Data Entry Operators, Disaster Management Institute, Govt. of Manipur	Individuals (12x3=36 months)	2	-	-	-	2 (12x3=36 months)
3	Salary of 2 Drivers, Directorate of Disaster Management, and DMI Govt. of Manipur	Individuals (12x3=36 months)	2	-	-	-	2 (12x3=36 months)
4	Salary of 3 Grade IVs, Directorate of Disaster Management/DMI, Govt. of Manipur	Individuals (12x3=36 months)	3	-	-	-	3 (12x3=36 months)
5	Salary of 2 Chowkidars, Directorate of Disaster Management/ DMI, Govt. of Manipur	Individuals (12x3=36 months)	2	-	-	-	2 (12x3=36 months)
6	Purchase of Vehicles for DMI/Directorate of Disaster Management/	Vehicle	3	-	-	-	2
7	Computers and other accessories for DMI	Computers	15	-	-	-	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	-	-	-	10
14	Sensitization of Policy Makers and Senior officials	Individuals	100	-	-	-	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	-	-	-	1
18	Imphal City Disaster Management Plan and its Yearly updation	Plan	5	-	-	-	1
19	Conduct of different training and workshop programmes	Trainings	110	34	35	35	40
20	Establishment of Library and Documentation Centre for Disaster Management.	Documentation Centre	20	-	-	-	10

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
					5	6	
0	1	2	3	4	5	6	7
21	Preparation & Printing of Manuals and IEC materials for distribution	IEC Manuals	20	-	-	-	5
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	-	-	-	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
26	Mobile EOC	Mobile EOC	1	-	-	-	1
27	State Disaster Management Policy - Preparation and Approval	Document	1	-	-	-	1
28	Preparation of State Relief Code	Document	1	-	-	-	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	-	-	-	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

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan		Annual Plan 2011-12 Target
					2010-11		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
37	Preparation and approval of District Disaster Management Plan in all 9 districts and Imphal City and their yearly updation.	Plan	10	-	-	-	2
38	Awareness campaign through various media, etc at Blocks and Municipality Level for 41 Blocks and 27 Municipalities.	Campaign Activities	16	8	-	-	2
39	Training and orientation of Block/Municipality level Disaster Management Authorities.	Trainings	68	21	18	18	5
40	Preparation of Block/Municipality level Disaster Management Plans, their approval and yearly updating.	Plan	68	21	18	18	5
41	Mock drill twice in a year in all Blocks/Municipalities	Drills	136	42	36	36	10
42	Awareness campaign through various media, at Gram Panchayat Level.	Campaign Activities	10	-	-	-	2
43	Preparation of Gram Panchayat Level Disaster Management Plans and orientation of Gram Panchayat Disaster Management Authority Memebers in 165 GPs	Campaign Activities	165	165	-	-	165
44	Training of Gram Panchayat Level Disaster Management Teams on Search and Rescue	Trainings	165	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	-	-	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	-	-	28
50	Sensitization of Ward Disaster Management Authority members and Preparation of Ward Disaster Management Plans in 314 Wards.	Plan	314	28	-	-	28

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7

Printing & Stationery:

1	Reorganisation and strengthening of Govt. Press (conversion of letterpress to offset process)	9	91	19	19	19	9
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LABOUR:**Labour Education**

1	Awareness Generation Programmes	Nos	100	10	10	10	45
		No. of persons	25,000	2,000	10,000	1,000	10,000

20 Point Programme (Social Security)

1	Awareness Generation Programmes	No. of progrm	50	10	2	2	50
		No. of persons	8,000	1,500	800	800	10,000

Labour Welfare

1	Purchase of Department vehicles.	No. of vehicle	4				3
2	Labour Welfare Service	No. of building	8				8

Improvement of Technology (IT)

1	Purchase of Machines	No. of computer	5		1	1	8
2	Training in IT.	No. of members	20	5	10		15

Elimination of Child Labour

1	Survey of Child labour	No. of survey	9				
2	Rehabilitation of child labour	No. of child	200		100	100	100
3	Awareness Generation Programmes	No. of	100	10	10	10	45
		No. of hording	40	2	9	3	10

Night Shelter of Workers

1	Construction of Shelter Houses	No. of Shelter	2	1	1	1	x
2	Facility to workers	No. of workers	20,000		500	5,000	15,000

Rehabilitation of Bonded Labour (CSS)

1	Survey of Bonded Labour	No. of survey	9				9
2	Awareness Generation	No. of	100		20		20

Rashtriya Swasthya Bima Yojana (CSS)

1	In-patient Health Care Insurance	No. of families	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	4.328	4.272	4.272	9.232
B	New Project	000 ha	27.563	1.015	2.740	2.740	1.140

SAT:

1	Strengthening of the State Academy of Training	No fo trg	1000	150	300	300	400
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Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan		Annual Plan 2011-12 Target
					2010-11		
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
POLICE:							
	Construction of Police Station	No	0	0	172	172	153
	b) Special Plan Assistance						
	Police Outpost/ Station	No	902	293	84	84	72
XI	GENERAL SERVICE						
	National Highway Patrolling Scheme	No	236	0	0	0	9
	PAB						
	1 Imphal district	Nos	345	332	334	334	338
	2 Thoubal district	Nos	57	53	54	54	56
	3 Bishnupur District	Nos	63	58	60	59	62
	4 Ukhrol District	Nos	84	81	83	82	85
	5 Senapati District	Nos	87	85	87	87	89
	6 Tamenglong District	Nos	70	68	69	69	71
	7 Churachandpur District	Nos	90	88	89	89	91
	8 Chandel District	Nos	92	90	91	91	93
	Total :		888	855	867	865	885

**Statement Regarding Externally Aided Projects
Draft Annual Plan 2011-12 (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 09-10 Actual Expdr a) State's Share b) Central Share c) Other Sources (to be specified) d) Total	Annual Plan 2010-11		Annual Plan 2011-12
								Outlay	Anti Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9	10

CONTINUING SCHEMES

1 PHED

- a) Name of the Project : Sewerage Project for Imphal City (Phase-I) with French Assistance
b) Nature of the Project : To develop a scientific Sewerage treatment plant (STP)
c) Location of the Project : Imphal City

a) State Component	27-03-03	a)	5400.00	21761.00	31274.00	2083.24	1736.00	1736.00	5800.00
...		b)	21761.00	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)	27161.00	21761.00	31274.00	2083.24	1736.00	1736.00	5800.00
b) EAP Component	27-03-03	b)	4154.00	4150.00	250.00				
TOTAL (PHED) :			31315.00	25911.00	31524.00	2083.24	1736.00	1736.00	5800.00

2 SERICULTURE

- a) Name of the Project : Manipur Sericulture Project for Mulberry & Eri.
under the JBIC assistance from Japan

a) State Share		a)	7358.85	7358.85	5190.52	655.07	500.00	500.00	500.00
a) State Share (MSP)		a)						35.20	111.02
b) JBIC, Japan Share		b)	41700.15	41700.15	29990.00	0.00	6211.00	5761.00	6211.00
b) Central Share (MSP)		b)						439.95	1387.60
		c)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		d)	49059.00	49059.00	35180.52	655.07	6711.00	6736.15	8209.62

Annual Plan (2011-12) - Bharat Nirman Programmes - Proposed Outlays

ANNEXURE-IV

(Rs. in lakhs)

Sl. No.	Name of Items/ Programme	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
0	1	2	3	4	5	6
1	Irrigation	30423.74	12659.53	27946.08	27946.08	21116.85
2	Rural Drinking Water Supply	20000.00	3961.51	5205.41	5205.41	5740.00
3	Rural Roads	17710.00	13780.00	50889.00	35000.00	45000.00
4	Rural Housing	2668.000	400.000	311.150	311.150	342.265
5	Rural Electrification					
a)	REC loan (Matching share of RGGVY)	2000.00	500.00	700.00	700.00	700.00
b)	Rajiv Gandhi Grameen Vidyutikaran Yojana (RGVY) (Includes State share)	23574.00	0.00	0.00	0.00	0.00
6	Rural Telephone Connectivity					
	Total (1 to 6):	96375.74	31301.04	85051.64	69162.64	72899.12

Centrally Sponsored Schemes (AP 2011-12)

ANNEXURE-V

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan 2010-11				Annual Plan 2011-12		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	5000.00	0.00	2050.00	0.00	3321.00	0.00	3321.00	0.00	3500.00	0.00	
2	ATMA	90	10			325.00	32.50					500.00	50.00	
3	Agriculture Census	100	0			537.50		600.00		600.00		600.00		
4	Double cropping in Manipur	90	10			200.00	20.00	135.00	15.00	135.00	15.00	200.00	20.00	
5	State share for Small Farmers Agri Business Consortium	90	10						5.00		5.00		5.00	
6	RKVY	100	0			586.00		2481.00		2481.00		27373.27		
	Sub Total Crop Husbandry			5000.00		3698.50	52.50	6537.00	20.00	6537.00	20.00	32173.27	75.00	
Agri 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	20.00		
	Total:			5040.00	40.00	3706.00	60.00	6544.50	27.50	6544.50	27.50	32193.27	75.00	
II Horti & SC														
A. HORTICULTURE :														
1	Technology Mission for Inte. Dev. of Horticulture	100	0			2500.00		2500.00		3450.00				DAC - Agri. Co-operation
B. SOIL & WATER CONSERVATION :														
1	Control of shifting cultivation (ACA)	100	0	4500.00		885.00		755.00		755.00		600.00		
	Total:			4500.00	0.00	3385.00	0.00	3255.00	0.00	4205.00	0.00	600.00	0.00	
III Forest														
1	Keibul Lamjao National Park	100	0	350.00	0.00	33.98	0.00	41.00	0.00	41.00	0.00	80.00	0.00	
2	Shiroi National Park	100	0	100.00	0.00	15.00	0.00	15.53	0.00	15.53	0.00	20.00	0.00	
3	Dev. of Yangoupokpi Lokchao Wildlife Sanctuary	100	0	175.00	0.00	16.46	0.00	38.43	0.00	38.43	0.00	40.00	0.00	
4	Dev. of Kailam Wildlife Sanctuary	100	0	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	Dev. of Jiri Makru Wildlife Sanctuary	100	0	100.00	0.00	18.91	0.00	15.58	0.00	15.58	0.00	20.00	0.00	

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan 2010-11				Annual Plan 2011-12		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
6	Action Plan for tackling gregarious flowering of Muli Bamboos in Manipur	100	0	452.08	0.00	0.00	0.00					0.00	0.00	
7	Integrated Development of Wildlife Habitats:Outside Protected Area	100	0		0.00	0.00	0.00					30.00	0.00	
8	Recovery Prog for saving critically endangered species & habitat-Manipur brow-antlered deer (rucervus eldi eldi)	100	0	0.00	0.00	33.96	0.00					150.00	0.00	
9	Integrated Forest Protection Scheme	90	10	1000.00	100.00	176.82	19.65	168.21	50.00	168.21	50.00	500.00	50.00	
	Total:			2277.08	100.00	295.13	19.65	278.75	50.00	278.75	50.00	840.00	50.00	
IV	Veterinary													
1	Assistance to State for Control of Animal Diseases(ASCAD)	75	25	1530.96	492.32	185.48	61.83	220.00	73.33	220.00	73.33	225.00	75.00	
2	Professional Efficiency Development for State Vety.Council	50	50	75.00	75.00	15.00	15.00	20.00	20.00	20.00	20.00	25.00	25.00	
3	Integrated Sample Survey for Estimation of major livestock products	50	50	65.00	25.00	10.48	10.80		20.00	20.00	20.00	20.00	20.00	
	Total:			1670.96	592.32	210.96	87.63	240.00	113.33	260.00	113.33	270.00	120.00	
V	Fisheries													
1	Fish Farmers Development Agency.													
	i) State Share of FFDAs.	0	100	0.00	184.95	0.00	65.00	0.00	85.00	0.00	85.00	0.00	125.00	
	ii)Schemes	75	25	375.00	125.00	75.00	25.00	120.00	40.00	120.00	40.00	120.00	40.00	
2	National Welfare Fund for Fishermen													
	i) Housing Scheme.	75	25	195.00	65.00	47.16	21.76	59.25	19.75	59.25	19.75	59.25	19.75	
	ii)Accident Insurance Scheme.	75	25	1.88	0.62	0.00	0.24	0.75	0.25	0.75	0.25	0.75	0.25	
3	Extension and Training.	80	20	151.10	37.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	National Fisheries Development Board(NFDB)(Development of Infrastructure)	80	20	144.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total:			866.98	449.37	122.16	112.00	180.00	145.00	180.00	145.00	180.00	185.00	

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan 2010-11				Annual Plan 2011-12		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
VI Co-operation														
	1 Loans to Coops (CSS)	90	10	1155.51	128.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2 Capital outlay on Coops	90	10	9405.00	1045.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3 Revival of STCCS (Vaidyanathan)	90	10	3951.86	439.10	0.00	0.00	0.00	0.00	0.00	0.00	4162.00	463.00	
	Total:			14512.37	1612.49	0.00	0.00	0.00	0.00	0.00	0.00	4162.00	463.00	
VII Rural Development														
	1 SGSY	90	10	11209.77	1245.53	1530.00	170.00	1187.91	131.99	1187.91	131.99	1300.70	145.19	
	2 DRDA Admn	90	10	7185.78	798.42	1440.00	160.00	519.75	57.75	519.75	57.45	571.73	63.53	
	3 IAY	90	10	24008.00	2668.00	1508.52	167.61	2927.55	311.15	2927.55	311.15	3080.39	342.27	
	4 MGNREGS	90	10	0.00	81000.00	35782.70	1900.00	40618.70	4513.12	16304.98	2090.00	44680.08	4964.43	
	5 MLAs LADP	0	100	0.00	7185.75	0.00	2700.00	0.00	3000.00	0.00	3000.00	0.00	3300.00	
	6 BRGF	100	0	21045.00	0.00	4209.00	0.00	4209.00	0.00	4209.00	0.00	4209.00	0.00	
	7 RURAL ROADS	90	10	0.00	0.00	0.00	200.00	0.00	2500.00	0.00	250.00	0.00	275.00	
	Total:			63448.55	92897.70	44470.22	5297.61	49462.91	10514.01	25149.19	5840.59	53841.90	9090.41	
VIII Minor Irrigation														
	1 Rationalisation of Minor Irrigation Statistics	100	0	100.00	0.00	16.29	0.00	16.29	0.00	16.29	0.00	25.00	0.00	
IX CADA														
	i) CADA On going project	50	50	3222.89	3222.89	938.77	650.00	1050.00	1050.00	1050.00	1050.00	2276.41	2276.41	
	ii) CADA New Project	50	50	3915.86	3915.86	0.00	250.00	0.00	150.00	0.00	150.00	0.00	250.00	
	Total:			7138.75	7138.75	938.77	900.00	1050.00	1200.00	1050.00	1200.00	2276.41	2526.41	
X Commerce & Industries														
INDUSTRIES AND MINERALS														
I: VILLAGE & SMALL ENTERPRISE														
HANDLOOM INDUSTRIES														
	1) Integrated Handloom Cluster Development Scheme	90	10		500.00	545.00	800.00	1000.00	800.00	1000.00	800.00	1400.00	800.00	
	2) Handloom Export Scheme (Formerly DEPM)	75	25	0.00	110.00	0.00	0.00	46.00	100.00	46.00	100.00	0.00	100.00	
	3) Mahatma Gandhi Bunkar Bima Yojana	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	60.00	

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan 2010-11				Annual Plan 2011-12		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) Health Insurance Scheme	50	25	0.00	0.00	16.93	5.00	100.00	25.00	100.00	25.00	404.55	100.00	
	5) Publicity & Exhibition			0.00	100.00	13.00	46.00	50.00	65.00	50.00	65.00	50.00	65.00	
	6) Survey & Research & Development			0.00	30.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	
	Total:			0.00	740.00	574.93	851.00	1246.00	1040.00	1246.00	1040.00	1979.55	1175.00	
	XI Sericulture													
	1 Catalytic Development Programme (CDP)													CS at col.
	Catalytic Development Programme (CDP)	80	10	5494.00	609.00	85.93	104.00	497.82	73.00	497.82	73.00	594.00	68.75	6 is backlog of
	Total:			5494.00	609.00	85.93	104.00	497.82	73.00	497.82	73.00	594.00	68.75	2008-09.
	XII Science & Technology													
	NON-CONVENTIONAL SOURCES OF ENERGY :													
	MANIREDA													
	1 Solar Photo Voltaic:Solar lantern, Solar Home Lighting systems, Solar Street Lighting Systems, LED lamps, Solar power plant etc					314.72	150.95	385.48	204.61	385.48	204.61	1093.50	534.00	Beneficiary share @ 17%
	2 Solar Thermal systems:Solar Water Heater.											132.00	63.00	Beneficiary share @ 25%
	3 Wind Energy: Wind solar hybrid systems					168.64	2.10	357.00	24.77	357.00	24.77	100.00	100.00	CFA includes Rs. 84.74 lakhs from NEC.
	4 Hydel sector:Pico/Micro /Small hydel, Water mill etc.						41.42	16.00	73.24	16.00	73.24			
	Total Non-Conventional sources of energy			NA	1468.00	483.36	194.47	758.48	302.62	758.48	302.62	1325.50	697.00	
	GRAND TOTAL :				1468.00	483.36	194.47	758.48	302.62	758.48	302.62	1325.50	697.00	

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan 2010-11				Annual Plan 2011-12		Remarks
		Central Share	State Share	Projected Outlay		Actual Expdr		Agreed Outlay		Anticipated Expdr		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	Dev. Of integrated tourist destination : Isingthingbi Lake, Thoubal District	1	0			315.22	0.00							-do-
8	Rural Tourism at Liyai Village, Senapati District	1	0			16.33	0.00							-do-
9	Purchase of Adventure Sports Equipments	1	0			5.72	0.00							-do-
10	Observation of Tourism Festival	1	0			15.00	0.00							-do-
11	Observation of Mera Hou Chongba Festival	1	0			5.00	0.00							-do-
12	Const. of Integrated Tourist Circuit : Imphal - Tuima, Churachandpur District	1	0					661.97	0.00	230.00	0.00			-do-
13	Const. of Integrated Tourist Destination at Longmai, Noney, Tamenglong District	1	0					338.48	0.00	168.00	0.00			-do-
14	Observation of Manipur Sangai Festival & Quest of Manipur (winter festival), Imphal	1	0					43.48	0.00	43.48	0.00	50.00	0.00	-do-
	Total:					2724.48	0.00	1043.93	0.00	441.48	0.00	50.00	0.00	
XVI	Eco & Statistics													
1	Strengthening of NSS Organisation	75	25	112.50	37.50	18.00	6.00	22.50	7.50	37.50	12.50	37.50	12.50	
XVII	Edn (S)													
	01- Elementary Education CPS													
1	MDM	90	10	72000.00	8000.00	990.10	1317.77	990.10	1300.00	990.10	1300.00	8013.60	890.40	
2	SSA	90	10	42000.00	4350.00	1736.50	587.28		600.00		600.00	27000.00	3000.00	
	Sub-total			114000.00	12350.00	2726.60	1905.05	990.10	1900.00	990.10	1900.00	35013.60	3890.40	
	02- Secondary Education CSS													
1	ICT	90	10	1959.75	444.00	391.95	43.55	391.95	43.55	391.95	43.55	1564.65	173.85	
2	RMSA	90	10						1500.00		1500.00	13500.00	1500.00	
	Sub-total			1959.75	444.00	391.95	43.55	391.95	1543.55	391.95	1543.55	15064.65	1673.85	
	Total:			115959.75	12794.00	3118.55	1948.60	1382.05	3443.55	1382.05	3443.55	50078.25	5564.25	

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan 2010-11				Annual Plan 2011-12		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

XVIII SCERT

1 Population Education	100	0	30.00		3.83		3.83		3.83		5.00		
2 Restructuring and reorganisation of Teacher Education(RRTE/DIET)	100		960.00		139.29		159.15		290.46		497.43		
3 Integrated Education for Disable children (IEDC)	100		500.00		74.04		76.82		76.82		83.81		
Total:			1490.00		217.16		239.80		371.11		586.24		

XIX YAS

1 National Service Scheme (NSS)	75	25	210.00	70.00	39.00	13.00	45.00	15.00	45.00	15.00	45.00	18.00	
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XX Arts & Culture

1 Financial Asst. to persons distinguish in Art & Culture	75	25	18.00	6.00			2.88	1.00	2.88	2.10	4.00	2.00	
2 Survey & Listing of records	50	50	10.00	10.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
3 Preservation of Old Records	75	25	5.00	5.00	4.00	1.00	4.00	1.00	1.00	1.00	4.00	1.00	
Total:			33.00	21.00	4.50	1.50	7.38	2.50	4.38	3.60	8.50	3.50	

XXI Health

1 National Rural Health Mission	85	15			4069.01	500.00	9827.00	500.00	8446.00	500.00	1110.70	1800.00	
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XXII PHED

1 Accelerated Rural Water Supply Programme (ARWSP) renew as NRDWP	100	0	9937.00		4017.68		5187.95		5187.95		5700.00	4700.00	
2 Total Sanitation Campaign (TSC)	60	20	4965.00	1655.00	1177.54	657.53	1902.14	1100.00	1902.14	1100.00	2221.60	1200.00	
Total:			14902.00	1655.00	5195.22	657.53	7090.09	1100.00	7090.09	1100.00	7921.60	5900.00	

XXIII MAHUD

1 Integrated Low Cost Sanitation	45	50	130.21	144.76	169.00	120.18		120.18		120.18		15.47	
2 IDSMT	60	40	573.80	358.50									
3 Swarna Jayanti Sahari Rozgar Yojana (SJSRY)	90	10	222.78	442.90	461.88	148.67		120.00		120.00		49.82	

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan 2010-11				Annual Plan 2011-12		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	Urban Dev. fund earmarked scheme NURM, IDSSMT & IHSDP	90	10	958.95	108.97	5100.00	1324.23	5500.00	1803.00	5500.00	1803.00	5500.00	3753.30	
5	National Urban Information System(NUIS)	75	25					9.60	13.23	9.60	13.23			
	Sub-Total:-			1885.74	1055.13	5730.88	1593.08	5509.60	2056.41	5509.60	2056.41	5500.00	3818.59	
6	Urban Dev. Fund Earmarked scheme & Other Centrally Plan Scheme and earmarked Urban Dev. Fund under SPA.	90	10			2494.15		4930.00	505.20	4930.00	505.20	600.00	600.00	
	TOTAL (MAHUD):			1885.74	1055.13	8225.03	1593.08	10439.60	2561.61	10439.60	2561.61	6100.00	4418.59	
XXIV TD														
A Development of Scheduled Castes:														
1	Constn/Extension of S.C. Hostel	50	50											
B. Development of Scheduled Tribes:														
1	Constn. of SC/ST combined Girls' hostel	50	50	100.00	100.00	20.00	20.00	20.00	20.00	20.00	20.00	150.00	150.00	
2	Constn. of ST Girls'/Boys' hostel in hill areas	50	50	550.00	550.00									
3	Research & Training	50	50	100.00	100.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	
4	Construction of Hostel at Langol	50	50			10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	
	Total:			750.00	750.00	100.00	100.00	100.00	100.00	100.00	100.00	230.00	230.00	
XXV MOBC														
OBC Scholarship														
1	Post Matric	100	0	500.00		115.48		160.56		160.56		160.56		
2	Pre-Matric	50	50	500.00	500.00	108.36	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
	Sub-Total:-			1000.00	500.00	223.84	100.00	260.56	100.00	260.56	100.00	260.56	100.00	
Minority Scholarship														
1	Post Matric	100	0	916.57		284.76		284.76		284.76		284.76		
2	Pre-Matric	75	25	800.00	300.00	310.29	50.00	310.00	100.00	310.00	100.00	310.00	75.00	
	Merit cum means	100	0	115.00		22.94		22.94		22.94		22.94		
	Sub-Total:-			1831.57	300.00	617.99	50.00	617.70	100.00	617.70	100.00	617.70	75.00	

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan 2010-11				Annual Plan 2011-12		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
	MSDP	90	10	173.00	11.00	4500.00	200.00	5000.00	400.00	5000.00	400.00	4800.00	246.00	
	Total:			3004.57	811.00	5341.83	350.00	5878.26	600.00	5878.26	600.00	5678.26	421.00	
	XXVI Labour													
	1 Rashtriya Swasthya Bima Yojana	90	10	621.00	69.00	0.00	20.00	90.00	13.00	90.00	13.00	731.59	85.00	
	XXVII Social Welfare													
	1 ICDS (General)	90	10	18700.79	1434.00	2464.68	230.00	2689.94	467.45	2689.94	467.45	7206.84	800.76	
	2 ICDS (Training)	90	10	440.00		173.19	0.00	130.85	0.00	88.85	9.87	107.55	11.95	
	3 Nutrition	90	10	24178.23	5700.00	3533.07	3674.35	8100.00	900.00	7200.00	800.00	7920.00	880.00	
	4 National Social Assistance Programme (NSAP)	100	0	13067.50		1126.00	0.00	2024.00	0.00	2024.00	0.00	2246.15	1884.73	
	Total:			56386.52	7134.00	7296.94	3904.35	12944.79	1367.45	12002.79	1277.32	17480.54	3577.44	
	XXVIII CAF & PD													
	Food: Expansion on PDS													
	1 Direction and Administration													
	a) State Consumer Helplines ongoing scheme of 2009-10	87	13	27.87	3.20	21.95	0.00	0.00	3.20	0.00	0.00	11.42	3.20	
	b) Village Grain Banks ongoing scheme of 2007-08 & 2008-09	87	13	24.39	3.60	24.39	0.00	0.00	0.00	0.00	0.00	0.00	3.60	
	c) Consumer Awareness Programme	100	0	19.30	0.00	19.30	0.00	0.00	6.00	0.00	0.00	0.00	0.00	
	d) Strengthening of Consumer Disputes Redresal Agencies	100	0	60.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	
	Total:			131.56	6.80	125.64	0.00	0.00	9.20	0.00	0.00	71.42	6.80	
	XXIX IWDP/IWMP	90	10	8626.41	718.58	1554.92	102.81	3458.00	400.00	3458.00	400.00	3100.00	400.00	11th Plan projection excludes IWMP
	Grand Total:			310271.74	131559.64	92657.14	16963.23	116558.15	23725.27	102694.18	22668.62	204247.23	40867.65	

Tribal Sub - Plan (TSP) - I
Annual Plan 2011-12 - Financial Outlays: Proposal for TSP

ANNEXURE-VI-A

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-12 projected Outlay at 06-07 prices		AP 2009-10	Annual Plan 2010-11				AP 2011-12	
		Total Outlay	of which flow to TSP	Actual Expdr under TSP	Agreed 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

I AGRICULTURE & ALLIED ACTIVITIES**Crop Husbandry**

1. Agriculture	3983.27	1593.31	614.73	994.79	505.05	1638.36	702.70	1849.00	698.00
2. Horticulture	2797.27	828.18	150.00	520.00	208.62	520.00	208.62	364.00	187.52

3. Soil & Water Conservation

a) Horticulture	5574.81	2229.92	885.00	700.00	660.00	700.00	696.60	917.00	731.00
b) Forests	567.35	397.15	123.94	125.00	122.77	125.00	122.77	165.00	153.75
4. Animal Husbandry	2645.32	1118.00	132.00	860.00	400.00	860.00	400.00	1975.00	861.00
5. Dairy Development	616.68	240.00	16.00	40.00	16.00	40.00	16.00	85.00	34.00
6. Fisheries	3680.36	1244.28	276.49	870.00	326.05	870.00	326.05	1044.00	381.00
7. Plantation	60.00	42.00	3.50	10.00	3.50	10.00	3.50	40.00	29.60
8. Food, Storage & Warehousing	24.67	9.87	0.00	4.00	0.00	4.00	0.00	4.00	0.00
9. Agricultural Research & Edu	320.67	128.27	0.00	13.00	0.00	13.00	0.00	85.00	0.00
10. Cooperation	18369.66	7347.86	76.80	220.00	142.90	220.00	142.90	746.00	380.64
11. Other Agricultural Programmes									
(a) Agriculture marketing	14.80	5.92	0.00	4.00	0.00	4.00	0.00	25.00	0.00
(b) Others (to be specified)									
12. RKVY			175.80	2000.00	744.30	2481.00	744.30	27373.27	8361.35
Total - (I)	38654.86	15184.76	2454.26	6360.79	3129.19	7485.36	3363.44	34672.27	11817.86

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	287.43	159.68	490.00	250.00	490.00	250.00	500.00	350.00
d) DRDA Administration	798.42	319.37	50.00	73.75	25.00	73.75	25.00	78.52	25.00
Sub-Total (Special Prog for RD)	1517.00	606.80	209.68	563.75	275.00	563.75	275.00	578.52	375.00

2. Rural Employment

(a) Swaranjyanti Gram Swarozgar Yojana (SGSY)	1245.53	440.00	68.00	131.99	52.80	131.99	52.80	145.18	58.08
(b) Sampoorna Grameen Rozgar Yojana (SGRY)	2515.01	1397.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(c) National Food for Work Programme / National Employment Guarantee Prog.	0.00	0.00	1055.00	2090.00	1200.00	2090.00	1200.00	2299.00	1300.00

Sub-Total (Rural Employment) 3760.54 1837.68 1123.00 2221.99 1252.80 2221.99 1252.80 2444.18 1358.08

3. Land Reforms 274.03 109.61 10.00 50.00 10.00 50.00 10.00 50.00 10.00

4. Other Rural Development Progs:

(a) Community Dev. & Panchayats 2140.96 856.38 30.00 201.42 40.00 201.42 40.00 326.52 70.00

(b) Other Programmes of RD

i) MSRRDA	239.53	0.00	0.00	50.00		50.00		50.00	
ii) PMGSY/ Rural Roads Maintenance	4161.35	1664.54	100.00	200.00	120.00	200.00	120.00	275.00	130.00

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-12 projected Outlay at 06-07 prices		AP 2009-10	Annual Plan 2010-11				AP 2011-12	
		Total Outlay	of which flow to TSP	Actual Expdr under TSP	Agreed 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
	iii) MLA LADP	7185.75	2874.30	900.00	3000.00	1000.00	3000.00	1000.00	3300.00	1100.00
	Sub-Total (Other Rural Dev.)	13727.59	5395.22	1030.00	3451.42	1160.00	3451.42	1160.00	3951.52	1300.00
	TOTAL - II	19279.16	7949.31	2372.68	6287.16	2697.80	6287.16	2697.80	7024.22	3043.08
	III SPECIAL AREA PROGRAMMES									
	a) Hill Areas Development Programme									
	b) Other Special Areas Programme									
	(i) BADP	18805.58	18805.58	1512.39	1336.00	1336.00	2093.00	1336.00	1670.00	1670.00
	(ii) BRGF	7185.75	7185.75	4209.00	4209.00	4209.00	4209.00	4209.00	4209.00	4209.00
	(iii) Grants under provision to Article 275(1)	4337.42	4337.42	477.50	783.00	783.00	783.00	783.00	783.00	783.00
	(iv) Special Central Assistance to Tribal Sub-Plan	4395.00	4395.00	527.79	950.00	950.00	950.00	950.00	950.00	950.00
	TOTAL(a+b) - III	34723.75	34723.75	6726.68	7278.00	7278.00	8035.00	7278.00	7612.00	7612.00
	IV IRRIGATION & FLOOD CONTROL									
	1. Major and Medium Irrigation	14325.55	5730.22	1000.00	4875.00	2460.00	5946.08	2460.00	11304.43	2500.00
	2. Minor Irrigation	5742.32	2296.93	100.00	1282.00	120.00	1282.00	120.00	2150.00	300.00
	3. Command Area Dev.	9038.10	641.25	185.00	1200.00	471.60	1200.00	471.60	2526.41	716.70
	AIBP Component									
	(i) Major and Medium Irrigation	24288.00	0.00	6000.00	22000.00	6500.00	22000.00	6500.00	8612.42	2000.00
	(ii) Minor Irrigation	14470.00	5788.00	1500.00	5000.00	2000.00	5000.00	2000.00	6300.00	2500.00
	(iii) Flood Control and Anti Erosion (AIBP)				2000.00	751.00	2715.68	751.00	6102.10	2000.00
	5. Flood Control (incl flood protection)	6175.99	550.00	100.00	1160.00	300.00	1160.00	300.00	3276.80	600.00
	6. LDA	3198.04	1279.22	0.00	700.00	0.00	1100.00	0.00	860.00	0.00
	TOTAL - IV	77238.00	16285.62	8885.00	38217.00	12602.60	40403.76	12602.60	41132.16	10616.70
	V ENERGY									
	1. Power	148403.41	77681.41	4500.00	13030.00	8048.00	13060.00	8093.00	15385.00	8500.00
	2. Non-conventional Sources of Energy	1467.59	587.04	200.00	550.00	250.00	550.00	250.00	866.00	350.00
	3. Integrated Rural Energy Prog (IREP)	649.11	259.64	10.00	50.00	15.00	50.00	15.00	145.00	60.00
	TOTAL - V	150520.11	78528.09	4710.00	13630.00	8313.00	13660.00	8358.00	16396.00	8910.00
	VI INDUSTRY & MINERALS									
	1. Village & Small Enterprises									
	i) Small Scale Industries	7698.72	3079.49	35.00	620.68	11.00	620.68	35.00	687.00	75.00
	ii) Handlooms/Powerlooms	2460.00	984.00	257.60	1070.00	303.00	1070.00	303.00	1265.00	349.00
	iii) Handicrafts	549.70	219.88	0.00	30.00	6.60	30.00	6.60	108.00	68.40
	iv) Sericulture/ Coir/ Wool	44447.40	18667.91	230.57	6974.00	2347.53	6974.00	2347.53	7221.37	2409.65
	v) Food Processing Industries	9625.00	3850.00	21.00	1329.32	21.00	1329.32	25.00	3262.00	25.00
	Sub-Total (VSI)	64780.82	26801.28	544.17	10024.00	2689.13	10024.00	2717.13	12543.37	2927.05
	2. Other Industries (Other than VSI)	410.98	164.39	25.00	60.00	20.00	60.00	20.00	3839.00	1200.00
	3. Minerals	422.21	168.88	274.05	30.00	10.00	30.00	10.00	100.00	50.00
	TOTAL - (VI)	65614.01	27134.55	843.22	10114.00	2719.13	10114.00	2747.13	16482.37	4177.05

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-12 projected Outlay at 06-07 prices		AP 2009-10 Actual Expdr under TSP	Annual Plan 2010-11				AP 2011-12	
		Total Outlay	of which flow to TSP		Agreed 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
	<u>i) Primary Health Care</u>									
	a) Rural	1502.24	600.90	300.00	1033.48	400.00	1033.48	400.00	1460.00	600.00
	b) Urban	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii) Secondary Health Care	2240.93	896.37	250.00	934.00	340.00	1100.62	340.00	6446.09	1000.00
	iii) Tertiary Health Care/Super Speciality Serv	2935.07	1174.03	350.00	2700.00	250.00	3100.00	235.00	1810.00	300.00
	iv) Medical Education & Research	1378.26	551.30	196.02	3155.21	150.00	3448.21	150.00	6516.00	210.00
	v) Training	0.00								
	vi) AYUSH/ ISM & Homeo	44.50	17.80	0.00	15.00	0.00	15.00	0.00	308.35	0.00
	vii) E.S.I.	0.00								
	viii) <u>Control of</u>									
	a) Communicable diseases (TB)	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Non-communicable diseases (Others)	81.00	0.00	0.00	69.00	0.00	69.00	0.00	103.00	0.00
	ix) <u>National Rural Health Mission</u>									
	15% state Matching share	0.00								
	x) Other Programmes/ ISM	530.00	212.00	0.00	28.00	360.00	28.00	3.60	29.00	3.60
	xi) Direction & Administration	1279.00	511.60	0.00	217.55	30.85	217.55	30.85	320.00	80.00
	xi) Family Welfare	0.00	0.00							
	xii) New Scheme									
	c) Disaster Management	314.00	125.60	0.00	55.00	1.50	55.00	1.50	85.88	2.50
	Sub-Total (Med & Pub Health)	10305.00	4134.60	1096.02	8207.24	1532.35	9066.86	1160.95	17078.32	2196.10
	<u>7. Water Supply & Sanitation</u>									
	(i) Rural Water Supply	20550.00	8220.00	2298.00	4082.00	2235.22	5205.41	2235.22	5740.00	2464.77
	(ii) Rural Sanitation	3705.00	1482.00	328.76	1100.00	334.27	1100.00	334.27	1200.00	360.00
	(iii) Urban Water Supply	36960.00	14784.00	0.00	2027.00	0.00	4223.34	0.00	4950.00	0.00
	(iv) Urban Sanitation	50799.00	20319.60	0.00	2041.00	0.00	2041.00	0.00	6165.50	0.00
	v) Building	1250.00	500.00	150.00	500.00	200.00	500.00	200.00	600.00	250.00
	vi) EAP	250.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	vi) Other	0.00	0.00	350.00	675.00	150.00	675.00	180.00	1085.00	200.00
	Total (W.S. & Sanitation):	113514.00	45405.60	3126.76	10425.00	2919.49	13744.75	2949.49	19740.50	3274.77
	<u>8. Housing (incl. Police Housing)</u>									
	(i) Rural Housing/ IAY	2668.00	1067.20	180.00	311.15	144.46	311.15	144.46	342.26	171.90
	(ii) Rental Housing	2986.00	1194.40	318.55	550.00	381.90	550.00	381.90	605.00	420.07
	(iii) Police Housing / HOME	25266.00	621.66	300.00	2500.00	500.00	4054.15	1000.00	3323.49	450.00
	Sub-Total (Housing)	30920.00	2883.26	798.55	3361.15	1026.36	4915.30	1526.36	4270.75	1041.97
	<u>9. Urban Development</u>									
	a) MAHUD	23289.00	1667.60	0.00	10220.85	0.00	11911.03	0.00	12721.53	0.00
	b) Town Planning	474.00	57.60	3.40	20.00	4.70	20.00	4.70	30.00	5.00
	Sub-Total (Urban Dev)	23763.00	1725.20	3.40	10240.85	4.70	11931.03	4.70	12751.53	5.00
	10. Information & Publicity	2400.00	125.30	0.00	131.00	0.00	131.00	0.00	247.70	0.00
	<u>11. Development of SCs, STs & OBCs</u>									
	i) Direction & Admn (ST & SC)	850.00	340.00	0.00	317.00	0.00	317.00	0.00	427.00	0.00
	ii) Development of SCs	185.00	0.00	0.00	30.00	0.00	30.00	0.00	100.00	0.00

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-12 projected Outlay at 06-07 prices		AP 2009-10	Annual Plan 2010-11				AP 2011-12	
		Total Outlay	of which flow to TSP	Actual Expdr under TSP	Agreed 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
	iii) Development of STs	3070.00	3070.00	1000.00	1773.00	1773.00	1973.00	1973.00	2325.00	2325.00
	iv) State Share of CSS/ TSP	0.00								
	v) Development of MOBC	5400.00	91.00	0.00	2000.00	0.00	2200.00	0.00	2200.00	0.00
	Sub-Total (SCs, STs & OBCs) :	9505.00	3501.00	1000.00	4120.00	1773.00	4520.00	1973.00	5052.00	2325.00
	12. Labour & Employment									
	A. Labour Welfare									
	i) Labour & Labour Welfare	34.00	0.00	0.00	1.00	0.00	1.00	0.00	13.00	0.00
	ii) Social Security for labour	8.00	1.00	0.00	15.00	0.00	15.00	0.00	114.00	0.00
	iii) Labour Education	15.00	3.00	0.00	1.00	0.00	1.00	0.00	5.00	0.00
	iv) Rehabilitation of Bonded	0.00								
	iv) Night shelter of workers	0.00	0.00	0.00	68.00	0.00	68.00	0.00	32.00	0.00
	v) Child Labour	15.00	0.00	0.00	2.00	0.00	2.00	0.00	10.00	0.00
	vi) Information Technology	3.00	2.00	0.00	1.00	0.00	1.00	0.00	6.00	0.00
	Sub Total (Labour Welfare):	75.00	6.00	0.00	88.00	0.00	88.00	0.00	180.00	0.00
	B. Employment Services	1850.00	740.00	1.85	18.00	1.25	18.00	1.25	22.00	2.90
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	4400.00	1453.86	85.00	420.00	85.00	420.00	85.00	1537.70	85.00
	Manipur Development Society	9151.00	0.00	1050.00	2500.00	950.00	3650.00	1500.00	4225.00	2210.00
	Sub-Total (Labour & Employment)	15476.00	2199.86	1136.85	3026.00	1036.25	4176.00	1586.25	5964.70	2297.90
	13. Social Security & Social Welfare									
	Social Welfare Division:									
	i) Insurance Scheme for the Poor through GIC etc.	0.00	0.00							
	ii) National Social Assistance Programme & Annapurna	13220.00	5504.45	394.10	2024.00	708.35	2024.00	708.35	4130.86	1369.04
	iii) Welfare of handicapped (includes asst for Voluntary Orgs)	576.00	112.80	17.60	84.60	15.93	84.60	15.93	103.00	25.95
	iv) Social Defence (incl Drug Addicts, Rehabilitation Progs, HIV/AIDS etc.	221.50	30.45	71.80	115.26	39.54	115.26	39.54	137.32	45.71
	Other									
	a) Direction & Administration	322.50	97.50	17.98	99.84	34.94	99.84	34.94	83.00	27.39
	b) Manipur Old Age Pension Scheme	1680.00	0.00	102.90	500.00	175.00	500.00	175.00	746.72	261.35
	c) Encouragement of Destitute Children Homes	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	d) Aam Admi Bima Yojana	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total (Social Security & SW)	16120.00	5745.20	604.38	2823.70	973.76	2823.70	973.76	5200.90	1729.44
	14. Emp of Women & Dev of									
	i) Empowerment of Women	2040.00	612.00	82.54	170.45	58.75	170.45	58.75	407.20	130.36
	ii) Dev of Children (Includes Integrated Child Dev Services, Balwadi Nutrition Prog, Day Care Centres etc.)	7540.00	2262.00	151.37	586.50	232.10	586.50	232.10	1142.78	418.22
	iii) Nutrition	16500.00	4950.00	350.00	800.00	315.00	800.00	315.00	880.00	343.00

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-12 projected Outlay at 06-07 prices		AP 2009-10	Annual Plan 2010-11				AP 2011-12	
		Total Outlay	of which flow to TSP	Actual Expdr under TSP	Agreed 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
	iv) Others									
	Sub-Total (Empowerment of Women & Development of Children)	26080.00	7824.00	583.91	1556.95	605.85	1556.95	605.85	2429.98	891.58
	TOTAL - (XI)	322927.00	95921.62	11503.67	57202.37	14353.64	67461.86	15229.07	92739.74	18236.80
	GENERAL SERVICES									
	1. Jails	1615.83	646.33		0.00		270.00		0.00	
	2. Stationery & Printing									
	i) Press	839.49	0.00	0.00	50.00	0.00	50.00	0.00	65.00	0.00
	ii) Stationery	151.59	0.00	0.00	20.00	0.00	20.00	0.00	35.50	0.00
	3. Public Works (PAB)	19934.34	7973.74	320.00	4907.60	303.15	3020.10	303.15	13952.50	324.57
	4. Other Administrative Services :									
	a) State Academy of Training	224.58	0.00	43.00	280.00	43.00	400.14	45.00	1000.00	300.00
	b) Legal Aids & Advice	224.58	0.00	0.00	98.00	0.00	98.00	0.00	140.92	0.00
	c) National Highway Patrolling Scheme	7391.62	2956.65	100.00	0.00	0.00	0.00	0.00	119.32	119.32
	d) GAD	1347.49			585.04		962.69			
	e) Fire Services	0.00	0.00	0.00	0.00	0.00	23.70	0.00	470.00	0.00
	f) Disaster Management	568.47	0.00	15.00	40.00	17.00	40.00	17.00	381.82	20.00
	TOTAL - (XII)	32297.99	11576.72	478.00	5980.64	363.15	4884.63	365.15	16165.06	763.89
	GRAND TOTAL	815400.00	325203.88	58147.34	260000.00	88991.05	261953.68	90300.98	402099.90	166644.13
	% Flow to TSP :-		39.88	31.99		34.23		34.47		41.44

Tribal Sub - Plan (TSP) - II **ANNEXURE-VI-B**
Annual Plan 2011-12 - Physical Targets & Achievements: Proposals for TSP

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan	Annual Plan 2010-11		AP
			2007-12	2009-10	Target	Anticipated	2011-12
			Target	Actual Expr		Achievement	Target
0	1	2	3	4	5	6	7

Agriculture & Allied Activities:**Crop Husbandary****1 Agriculture:**

Area under Major Crops							
1	i. Total area under Rice	000 ha.	100.00	92.00	92.00	92.00	97.00
	ii. Area under HYV rice	000 ha.	26.00	24.00	24.00	24.00	25.00
2	i. Total area under maize	000 ha.	18.00	16.50	16.50	16.50	17.00
	ii. Area under HYV maize	000 ha.	10.00	8.00	8.00	8.00	8.80
3	Total area under Pulses	000 ha.	20.00	18.00	18.00	18.00	19.20
	i. Area under kharif pulses	000 ha.	3.00	3.00	3.00	3.00	3.00
	ii. Area under Rabi Pulses	000 ha.	17.00	14.50	14.50	14.50	16.20
4	Total Area under Oilseeds	000 ha.	19.50	17.00	17.00	17.00	18.70
	i. Area under kharif Oilseeds	000 ha.	3.50	3.50	3.50	3.50	3.50
	ii. Area under Rabi oilseeds	000 ha.	16.00	14.50	14.50	14.50	15.20
5	Area under Sugarcane	000 ha.	5.00	4.00	4.00	4.00	4.35
No. of soil samples to be							
6	collected and analysed	000 No.	8.00	6.00	6.00	6.00	8.00
7 Distribution of certified Seeds							
	i. Pulses	Qtls.	553.00	520.00	520.00	520.00	530.00
	ii. Oilseeds	Qtls.	587.00	570.00	570.00	570.00	580.00
	iii. Maize	Qtls.	200.00	185.00	185.00	185.00	198.00
	iv. Rice	Qtls.	300.00	290.00	290.00	290.00	297.00
8	Maize Minikits	ha.	1700.00	1300.00	1300.00	1300.00	1500.00
9	IPM		180.00	160.00	160.00	160.00	175.00
10	Distribution of farm Implements	Nos.	1500.00	1100.00	1100.00	1100.00	1500.00
11	Distribution of Power Tiller	Nos.	150.00	100.00	100.00	100.00	100.00
12	Seed Multiplication of Sugarcane	Nos.	65.00	55.00	55.00	55.00	60.00
13	farmers Training	Nos.	120.00	90.00	90.00	90.00	100.00
14	Distribution of PP equipments	Nos.	620.00	570.00	570.00	570.00	600.00

2 Horticulture:

a	Regional Potato Farm Mao for multi. of four. seed Potato.	MT	3500	130	170	567.60	645
b	Prodn. of Vegetable Seed Farm						
c	Development of Cashewnut	Nos.				2580.00	10320
d	Dev. of Progeny Orchard-cum-Nursery	No. in lakh	175.44	3.86	1.97	1.70	6.38
e	Regional Progeny Orchard, Maram.					4.53	4.57
f	Development of Spices	Ha.	264	0	0	--	0
g	Area Expansion Progm. for Veg.	Ha.	3446	--	13	13	0.00
h	Mushroom Development Programme	Spawn Bottle	0	0	0	0	0.00
i	Management of Loktak Lake (SDF)	Ha.	0	0	360.43	360.43	0.00

3 Forests:

(a)	Ornamental Road Side Plantation	Km.	50	11.4	48	48	30
(b)	Establishment of Forest Reserves						

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan	Annual Plan 2010-11		AP
			2007-12	2009-10	Target	Anticipated	2011-12
			Target	Actual Expdr		Achievement	Target
0	1	2	3	4	5	6	7
	(i) Timber	cu.m.	12150	6504	approved	approved	approved
	(ii) Firewood	Mt.	127000	21086	Working Plan	Working Plan	Working Plan
VI Development of Minor Forest Produce:							
(a) Plantn. of bamboo, cane.							
	(I) Final Plantation	Ha.	50	0	0	0	0
	(ii) Advance works	Ha.	50	0	0	0	0
(b) Plantn. of medicinal plants							
	(I) Final Plantation	Ha.	50	0	0	0	20
	(ii) Advance works	Ha.	50	0	16	16	40
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	2	2	3
	(ii) Purchase of vehicles	Nos.	6	0	0	0	3
IX Forest Building :							
	(I) Construction of offices & quarters	No.	10	1	2	2	2
X 2407 - Rubber Plantation:							
	(I) Final Plantation	Ha.	150	0	0	0	10
	(ii) Advance works	Ha.	150	0	10	10	20
	(iii) Maintenance		225	75	75	75	75
4 SOIL & WATER CONSERVATION							
	a Upgradation & Infra. Dev. For Soil Cons. Admn.	Ha.	38700	7611	6493	6493	5160
	b Admn, Estd. of Land Use Survey & Cartography lab.	Ha.	2236	0.00	220	189.2	430.0
5 Animal Husbandary:							
Direction and Administration							
	a) Strengthening of district/Sub-Divisional Office	Nos.	3.00	2.00	2.00	2.00	2.00
	b) Computerization of district offices	Nos.	5.00	3.00	4.00	4.00	4.00
8 Assistance of A.H. Co-operative							
	a) Project/Schemes to be taken up with bank tie-up programme	Nos.	10.00	0.00	0.00	0.00	0.00
	b) Establishment of Model Villages.	Nos.	60.00	0.00	0.00	0.00	0.00
9 Centrally Sponsored Schemes							
	a) Vaccination of cattle/buffalo for FMD	lakh	10.75	3.00	3.00	3.00	3.00
	b) Vaccination of Cattle/buffalo for BQ & HS	lakh	10.75	4.00	3.00	3.00	0.00
	c) Vaccination of Pigs for Swine Fever	lakh	5.00	0.00	1.50	1.50	0.00
	d) Vaccination of Poultry birds for different poultry diseases	lakh	3.00	8.00	8.00	8.00	8.00

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan	Annual Plan 2010-11		AP
			2007-12	2009-10	Target	Anticipated	2011-12
			Target	Actual Expdr		Achievement	Target
0	1	2	3	4	5	6	7
e)	Organization of block level awareness	Nos.	150.00	40.00	50.00	50.00	50.00
f)	Organization of district level awareness	Nos.	25.00	5.00	10.00	10.00	0.00
6 Dairy Development:							
a)	Setting up of Mini Dairy Plants	Nos.	3.00	1.00	1.00	1.00	1.00
b)	Distribution of CB female calves for DCS	Nos.	750.00	0.00	0.00	0.00	0.00
7 Fisheries:							
1	Families benefitted and to be benefitted.	Nos	4250	500	750	750	800
8 Co-operation:							
1	Grant-in-aid to MSCU		5	0	1	0	0
2	Assistance to Coops.		1152	0	2	0	1
3	Loans to Coops.		80	0	0	0	0
4	Capital outlay on Coop(Plan), Cooperative Buildings		69	3	7	4	3
5	Subsidies to coops.		0	0	0	0	0
6	Direction and Admn.		7	0	0	0	0
7	Loans to Coops (CSS)		0	0	0	0	0
8	Capital outlay on Coops		6113	0	0	0	0
9	Revival of STCCS (Vaidyanathan)		215	0	0	0	69
II Rural development:							
i)	Swaranjayanti Gram Swarozgar Yozana	SHGs	1050				
ii)	State Share of IAY	Houses	164080	2675	2670	2670	2679
IV Irrigation & Flood Control:							
	Capital Outlay on Flood Control (Plan) for Anti Erosion in 21 Assembly Constituencies of 5 hill districts and 1 Jiribam Sub-division of Imphal East District. (a) Anti - Erosion	Km	71	17	11	11	23
Minor Irrigation:							
1	Surface flow scheme(P/ Weir)/ Irrigation Tank	000 Ha.	10.26	3	2	2	2.7
2	River Lift Irrigation Scheme	000 Ha.	0.1	0	0.02	0.02	0.04
3	Construction of Tube Well	000 Ha.	0	0	0.03	0.03	0.05
CADA:							
a	On going project		2.060	0.200	0.220	0.220	4.113
b	New Project			0.400	1.350	1.350	
c	Potential Creation						
i)	Constn. Of pick up Weir		1.400				

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan	Annual Plan 2010-11		AP	
			2007-12	2009-10	Target	Anticipated	2011-12	
			Target	Actual Expdr		Achievement	Target	
0	1	2	3	4	5	6	7	
	ii) Constr. Of Watrer Harvesting Structure		0.100					
LDA:								
Catchnent Conservation								
(a) Treatment of Degradaded Afforestation								
a	Preparatory operation	Ha	11742	5000	2000	2000	500	
b	Plantation	Ha	11742	3565	5000	5000	2000	
c	Maintenance of 1 year old plantation	Ha	14766	3024	3563	3563	5000	
d	Maintenance of 2 year old plantation	Ha	14766		3024	3024	3565	
Aided Regeneation								
a	Aided regeneration operation	Ha	22647	6000	4000	4000	2700	
b	Maintenance of 1 year old plantation	Ha	25867	3947	6000	6000	4000	
c	Maintenance of 2 year old plantation	Ha	25867	3220	3947	3947	6000	
Small Scale Engineering Measure								
a	Contour trenching	Ha	300	50	122.5	122.5		
b	Construction of Gabion Check Dams	Cum	1400	300	550	550		
c	Construction of Bamboo Spurs	Rm	5000	1500	1432	1432		
d	Construction of Vegetative Check Dams	Rm	5000	1500	912	912		
e	Water harvesting structures	Unit	300	50	123	123	123	
(b) Management of Shifting Cultivation								
a	Agro-Forestry Development							
b	Preparatory operation	Ha	16976	500	3500	3500	6000	
c	Plantation	Ha	16976		500	500	3500	
d	Maintenance of 1 year old plantation	Ha	16976				500	
e	Maintenance of 2 year old plantation	Ha	16976					
f	Promotion of settled agriculture	Ha	1215	150	250	250	400	
g	Improved Management Homesteads		5000	150	250	250	3500	
h	Alternate sources of energy	Unit	3000	1000				
Livelihood Improvement (hill villages)								
a	Organised weaving	Group	90	33	57	57		
b	Bamboo and cane crafts	Group	10	5	5	5		
c	Integrated livestock farming	Group	20	6	14	14		
d	Apiculture	Group	250	50	200	200		
e	Mushroom farming	Group	100	34	66	66		
f	Ginger dehydration and oleoresins	Unit	5	2	3	3		
g	Spices processing	Unit	4	2	2	2		
h	Fruit bamboo preservations and processing	Unit	2	1	1	1		

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan	Annual Plan 2010-11		AP
			2007-12	2009-10	Target	Anticipated	2011-12
			Target	Actual Expdr		Achievement	Target
0	1	2	3	4	5	6	7

V POWER**1 Generation Installed Capacity**

a) Hydro

MW

Formation of Joint Infrastructure development for Loktak Down Streame HE project is proposed to be taken up. Formation of Joint Venture Company for implementation of Tipaimukh HE Project.

Infrastructure development for Loktak Down Streame HE project is proposed to be taken up. Formation of Joint Venture Company for implementation of Tipaimukh HE Project.

Infrastructure development for Loktak Down Streame HE project is proposed to be taken up. Formation of Joint Venture Company for implementation of Tipaimukh HE Project.

Implementation of Loktak Down Streame HE project will be taken up in full swing. Infrastructure development for Tipaimukh HE Project is proposed to be taken up.

2 Transmission & Distribution

I 132 KV line & below

a) 132 KV line (S/C)

Km.

50

Line bay at Churachandpur is proposed to be completed. Stringing of 132 KV line for Chandel S/S is proposed to be started with State Plan support.

Line bay at Kakching & Churachandpur is proposed to be completed. Stringing of 132 KV line for Chandel S/S is proposed to be started with State Plan support.

25 Km. for Chandel S/S is proposed to be completed.

b) 132 KV line (D/C)

Km.

300

Stringing of LILO 132 KV lines for Rengpang S/S is proposed to be completed with State Plan support.

Stringing of LILO 132 KV lines for Rengpang S/S is proposed to be completed with State Plan support.

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan 2010-11		AP
			Target	Actual Expdr	Target	Anticipated	2011-12
						Achievement	Target
0	1	2	3	4	5	6	7
c)	132 KV 2nd Ckt. Line	Km.	35		10	10	10 Km. for
							(Churachandpur Yaingangpokpi
							portion for
							Churachandpur - Yaingangpokpi
							Churachandpur - Churachandpur
							line) Work order to Kakching via
							line) Work order for Kongba and 10
							Km. for
							for Yaingangpokpi Churachandpur
							Yaingangpokpi to Kakching via
							to Kakching via Kongba and
							Kakching to Churachandpur
							= Total 20
							Churachandpur (Hill area portion) Kms.
							(Hill area
							portion) is also proposed
							to be issued and
							proposed to be supply of line
							issued and metarials, control
							supply of line pannel, GI
							metarials, structure, CT,
							control pannel, PT, LA Breakers
							GI structure, (for line bay) is
							CT, PT, LA proposed to be
							Breakers (for started.
							line bay) is
							proposed to be
							started.
d)	Restrining of 132 KV line	Km.	20		Repairing of 21	Repairing of 21	Restrining of
					Km. of the	Km. of the Loktak	48 Kms.
					Loktak -Jiribam	-Jiribam 132 KV	
					132 KV line and	line and	
					procurement of	procurement of	
					conductor &	conductor &	
					insulator.	insulator.	
e)	33 KV line (S/C) (Normal Plan)	Km.	55		20	Jesami -10 Km.	Gelnel - 5 Km.,
					(Gelnel - 5 Km.,		Jesami - 40
					Jesami -10 Km.		Km.and Sinjol -
					and Sinjol - 5		5 Km. = Total
					Km.)		50 Km.

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan	Annual Plan 2010-11		AP
			2007-12	2009-10	Target	Anticipated	2011-12
			Target	Actual Expdr		Achievement	Target
0	1	2	3	4	5	6	7
f)	Strengthening of 33 KV line	Km.	90		10 Km. For hill portion for Nilakuthi to Kangpokpi via Leimakhong,	10 Km. For hill portion for Nilakuthi to Kangpokpi via Leimakhong,	10 Km. for hill portion for Nilakuthi to Kangpokpi via Leimakhong, 15 Km. for Yaingangpokpi to Hundung via Litan, 5 Km. for Churachandpur portion for Moirang to CCpur, = Total 30 Km
g)	Under System Improvement						
	i) 11 KV line (Overhead)	Km.	25		11	11	11
	ii) Power supply improvement of district hospitals	No.	5		4	1	4
	II. Sub-Station	No.					
a)	132/33 KV S/S(New)		2		1 NLCPR project at Rengpang with State Plan support.	1 NLCPR project at Rengpang with State Plan support.	Works for Chandel is proposed to be taken up in full swing with State Plan Support.
b)	132/33 KV S/S (Upgradation)		2		1 (Churachandpur S/S under State Plan)	1 no. at Churachandpur S/S under State Plan	Works for augmentation of sub-stations at Yaingangpokpi and Rengpang are proposed to be taken up.

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan 2010-11		AP 2011-12	
			Target	Actual Expdr	Target	Anticipated Achievement	Target	
			0	1	2	3	4	5
c)	33/11 KV S/S(New) (Normal Plan)		7	2	3	3	4	
				(Lakhamai and Namare with State Plan support).	(Tamei, Shivapurikhan & Thinkew with State Plan support) Works for construction of 33/11 KV sub-stations at Gelnel, Chandel, Jesami and Sinjol are also proposed to be started.	(Tamei, Shivapurikhan & Thinkew with State Plan support) Works for construction of 33/11 KV sub-stations at Gelnel, Chandel, Jesami and Sinjol are also proposed to be started.	(Jessami, Chandel, Thanlon & Willong With State Plan support) are proposedd to be completed. Construction works for Oinamlong, Gelnel and Nungbi are also proposed to be taken up.	
d)	33/11 KV (Augmentation) (Normal Plan)		10			Supply & erection of 33KV SF6 Breakers, CT,PT,LA, control cables, power cables, cable end box, isolators for upgradation of 33/11S/S at Leimakhong, KPI, Saikul, Litan, Tengnoupal etc.	Supply & erection of 33KV SF6 Breakers, CT,PT,LA, control cables, power cables, cable end box, isolators for upgradation of 33/11S/S at Leimakhong, KPI, Saikul, Litan, Tengnoupal etc.	4 (Leimakhong, KPI, Saikul and Litan) are proposed to be completed.
e)	Under System Improvement							
	i) 11/0.4 KV S/S(New)		100	25 nos. each of 63 KVA, 100 KVA and 250 KVA transformer received.	22	22	30	
3	Rural Electrification							
I.	Electrification of Border area village & State Plan	No.	5					
II.	Rural Electrification (Under REC loan)	No.	4					

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan 2010-11		AP 2011-12
			Target	Actual Expdr	Target	Anticipated Achievement	Target
			0	1	2	3	4

III RGGVY (Village Electrification) (to be implemented on turn-key basis)

15 nos. of virgin villages, 30 nos. of de-electrified villages, 43 nos. of electrified (intensification) and 19nos. of habitation villages have been completed.

4 R-APDRP Scheme

Appointment of Information Technology (IT) consultant for power system study and the system by the Consultant under restructured - APDRP. Preparation of scheme report for 1 town (Moreh) in Manipur and study of implementation of work proposed to be started. Preparation of scheme report for 1 town (Moreh) in Manipur and implementation of work proposed to be started. Implementation scheme for 1 town (Moreh) is proposed to be started.

5 Special Plan Assistance (SPA)

a) Construction of 132 KV S/C line from Yurembam to Yaingangpokpi

Erection of line and installation of line bay at Yaingangpokpi portion proposed to be taken up in full swing. Erection of line and installation of line bay at Yaingangpokpi portion proposed to be taken up in full swing. Erection of line and installation of line bay at Yaingangpokpi portion proposed to be taken up in full swing.

b) Upgradation of Karong 132/33 KV sub-station

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 Ukhurul and its associated 132 KV S/C line

Receipt of Sub-station equipment and Line materials started. Sub-stion and line work works proposed to be taken up in full swing. Sub-stion and line work works proposed to be taken up in full swing. Sub-stion and line work works proposed to be taken up in full swing.

VI INDUSTRIES AND MINERALS

I: VILLAGE & SMALL ENTERPRISE

DIRECTION & ADMINISTRATION

1) District Industries Centres	Nos.	0	0	0	0	0
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(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan	Annual Plan 2010-11		AP
			2007-12	2009-10	Target	Anticipated	2011-12
			Target	Actual Expdr		Achievement	Target
0	1	2	3	4	5	6	7
TRAINING PROGRAMMES							
1)	Departmental Training Centres(SSI, HL & HC)	Nos. trainee	1740	336	336	227	336
2)	EDP	Nos.EDP/Aw areness	0	2	2	2	0
SMALL SCALE INDUSTRIES							
1)	Policy Implementation	Nos. Awareness	0.00	0.00	5.00	5.00	0.00
9)	Filing of Online Entrepreneurs'Memorandum Centres	Nos. Centres	0.00	0.00	6.00	6.00	0.00
HANDLOOM INDUSTRIES							
1)	Marketing Incentives on Handloom cloths	Nos.	115	0			
2)	Integrated Handloom Cluster Development Scheme	Nos. Cluster	10	4	0	0	434
3)	Handloom Export Scheme (Formerly DEPM)	No. PWCS	3	0	6	6	6
4)	Deen Dayal Hathkargha Protsahan Yojana	Nos.PWCS	283	-	-	-	-
5)	Contributory thrift Fund	Nos. weaver	100,300	-	-	-	-
6)	Mahatma Gandhi Bunkar Bima Yojana	Nos. Weavers	0	0	0	0	15500
7)	Health Insurance Scheme	Nos. Weavers	-	695	8,695	8,695	24000
8)	Follow-up Programme	Nos. Ex- trainee	127	0	0	0	0
9)	Raw Material Bank	Yarn Bundles	192100		0	0	8757
10)	Publicity & Exhibition	Nos. Exhibition	6	0	0	0	0
11)	Survey & Research & Development	Nos. collection	119000	0	32	32	5
12)	Modernisation of Handloom	Nos. Weaver	283	0	0	0	0
13)	Mini Museum	Nos. items	1020	0	0	0	0
HANDICRAFT INDUSTRIES							
1)	Assistance to Individual Artisans	Nos. Artisan	200		30	30	50
2)	State Awards to Master Craftspersons	Nos. Master Craftsman	40	0	10	10	12
3)	Modernisation of Handicraft	Nos. Craftsman	65	0	12	12	10
4)	Original Works	Nos. Craftsman	35	0	0	0	6
5)	Study Tours of Handicraft Artisans	Nos. Artisan	40	0	10	10	10
6)	Surveys and Census of Handicrafts	Nos.	-	-	-	-	2
7)	Common Facility Centre for Pottery	Nos.	0	0	0	0	1

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan	Annual Plan 2010-11		AP
			2007-12	2009-10	Target	Anticipated	2011-12
			Target	Actual Expdr		Achievement	Target
0	1	2	3	4	5	6	7

FOOD PROCESSING INDUSTRIES

1) Assistance for Ex-trainees in setting up of FPI units	Nos. beneficiary	0	20	0	0	0
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BAMBOO BASED INDUSTRIES

2) Training Programmes	-	0	0	0	0	0
Furniture making at CBTC	Nos. trainee	0	0	0	0	6
Bamboo Charcoal and Briquette Making	Nos. trainee	0	0			20
Utility & Strip Coiling Product	Nos. trainee	0	0.00	10	10	10

II: INDUSTRIES OTHER THAN VSE

1) Industrial Estate	Nos.	0	0	0	0	2
Initiation for New Industrial Estate	Nos.	0	0	2	2	0
Land Acquisition	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
		DFLs (Lakh No.)	51.88	1.73	5.19	5.19	5.19
2	Tasar Extension Centre.	No. of Farms.	To maintain the existing Tasar Farms	Maintained the existing 24 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	49.63	150	150	150
3	Mulberry Development Programme	No. of Farm	2	-	-	-	-
		Mulb. Cocoon (MT)	2484.83	53.6	510	510	510
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	120

VII TRANSPORT**I Roads & Bridges:****1 State Highways**

Surfaced	Km	136.00	27.00	27.00	27.00	22.00
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2 Major District Road

Surfaced	Km	56.00	18.00	15.00	15.00	2.00
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3 Other District Road

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan 2010-11		AP 2011-12
			Target	Actual Expdr	Target	Anticipated Achievement	Target
0	1	2	3	4	5	6	7
	Surfaced	Km	87.00	16.00	32.00	32.00	49.00
	4 Inter Village Road						
	Surfaced	Km	208.00	17.00	30.00	30.00	-
	Grand Total :		487.00	78.00	104.00	104.00	73.00

IX 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
d) Science Popularisation Programme.	No.	5	1	1	1	1
a) Research Projects.	No.	6	-	1	-	1

2 I.T. PROMOTION

a) IT Infrastructure	No.	5	-	-	-	-
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3 NON-CONVENTIONAL OF ENERGY

Remote Village Eletrification	Village	114	29	35	30	35
b Solar Lanterns	Set	5000	750	-	-	-
c Solar Home Lighting Model-II	Set	5000	575	-	-	-
d Energy Park	Park	10	-	1	-	1
e Solar Home Lighting Model-I	Set	-	-	-	-	-
f Wind Resource Assesment Projects	site	25	3	20	-	20
g Wind Solar Hybrid Projects	Set	25	4	7	3	7
h Fixed/Portable Chulha under NPIC	Each	500	-	500	-	500
i Survey/Investigation of Small Hydro potential site	Site	60	15	15	5	15
j Hydel Power Projects	KW	6500KW	-	500 KW	-	500 KW
k Biomass Gasifier	KW	-	-	-	-	-
l Stand Alone SPV Power Plant	KW	100 KW	27.5 KW	25 KW	25 KW	25 KW
m Solar Street Lighting	Set	5000	425	500	200	500

4 Integrated Rural Energy Planning(IREP):

IREP District TSP Included	No.	5	-	-	-	5
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ITI:**1 Labour & Employment**

1 Craftsmen Training (ITIs) and Apprenticeship Trg. including Capital Outlay on Other Social Services	38	2980 nos.	320 nos	596 nos	550 nos.	596 nos
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Ecology & Environment (Plan)

1 Eco-Development Programme	In No.	5 Hill districts	Continuing	Continuing	Continuing	Continuing
2 Environment Education Programme	In No.	do	do	do	do	do
3 Environment Monitoring Cell	In No.	do	do	do	do	do
4 Solid Wastes Management	In No.	do	do	do	do	do
5 Environment Information Dissemination	In No.	do	do	do	do	do
6 Prevention and Control of Pollution	In No.	do	do	do	do	do
7 Information Technology	In No.	do	do	do	do	do

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan 2010-11		AP 2011-12
			Target	Actual Expdr	Target	Anticipated Achievement	Target
0	1	2	3	4	5	6	7
8	Multidisciplinary Scientific Study of Catchment Area of Major River Basins	All state	9 districts	Continuing	Continuing	Continuing	All state
9	Natural Resources	All state	do	do	do	do	All state
10	Environment Impact Studies	All state	do	do	do	do	All state
11	GIS Applications/Techniques/Tools/Training	All state	do	do	do	do	All state
12	Ecology & Environment (Conservation of Water Bodies & others)	All state	do	do	do	do	All state
13	Climate Change	All state	do	do	do	do	All state
14	Environmental Research and Developmental Programme	All state	do	do	do	do	All state

Education-S:**1 Elementary Education****Class I-V/6-11 years**

Boys	000's	82.60(13.41)	74.54 (2.69)	77.23 (2.70)	77.23 (2.70)	79.93 (2.67)	
Girls	000's	79.30(18.45)	68.73 (3.69)	71.92 (3.69)	71.92 (3.69)	75.60 (3.69)	
Total	000's	161.90(31.86)	142.77 (6.38)	149.15 (6.39)	149.15 (6.39)	155.53 (6.36)	
Percentage to age group							
Boys	%age	100.00	90.24	93.49	96.43	96.76	
Girls	%age	100.00	86.04	90.69	91.95	95.33	
Total	%age	100.00	88.18	92.12	94.24	96.06	

2 Secondary Education**Class VI-VIII/11-14 years**

Boys	000's	39.00(18.45)	27.95 (3.70)	27.95(3.70)	31.65 (3.68)	31.65 (3.68)	
Girls	000's	38.10(20.79)	25.61 (4.20)	25.61(4.20)	29.81 (4.19)	29.81 (4.19)	
Total	000's	77.10(39.24)	53.56 (7.90)	53.56(7.90)	61.46 (7.87)	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 Colleges.				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 of 7 Government Colleges.				7
4 Production of Chief Edition of Text Books for University & Hr. Edn.(Purchase of Text & Reference Books)	No. of colleges	7	7	7	7	7	
5 Students Amenities	No. of colleges	7	7	7	7	7	
6 University & College	No. of colleges	7	7	7	7	7	

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan 2010-11		AP 2011-12
			Target	Actual Expdr	Target	Anticipated Achievement	Target
			0	1	2	3	4

Adult Education:

1 i. Total Literacy Campaign (TLC)	1 - Centre 10 - learners	= =	= =	= =	= =	= =	= =
ii. Post Literacy Programme (PLP)	1 - Centre 30 - learners	3236 - centres 97080-learners	3220-centres 90498 - learners	= =	= =	= =	= =
2 Saakshar Bharat Mission				Launched SBM- 2012-193	Comptd. Survey		
i. Adult Education Centre (AEC)	1 - Centre per GP/VA	1448 Population		centres Formed V.Committee	Comptd. E.B Dev. Basic & Bridge Opened 193- AECs		1173-AEC
ii. Basic Literacy Center (BLC)	1-Center 8-10 learners			Started Pre Activity	Engaged Co- ord. Preraks		7323-BLC

YAS:

1 Direction & Admn.	-	-	-	-	-	-	-
2 Physical Education	No	86	18	18	18	18	18
3 Youth welfare progms. for Students.	No	1270	138	151	151	151	181
4 Youth welfare progms. for non-students.	No	1300	120	132	132	132	152
5 Sports & Games.	No	365	174	281	281	281	281
6 Sports Infrastructural facilities.	No	11	5	5	5	5	10

Arts & Culture:

1 a) Library services							
i) Estt. of Dist. Libraries (Hills)	No	5	5	5	5	5	5
ii) Purchase of book/periodicals	-do-	10000	500	500	500	500	500

Health:

1 Primary Health Sub-Centre	Nos.	67					67
2 Primary Health Centre	Nos.	7		7	7		
3 Community Health Centre	Nos.	5		5	5		

PHED:

1. Rural Water Supply	Habitation	439	32	68	68		93
Centrally Sponsored Schemes							
1. ARWSP	Habitation	808	75	137	137		133

HOUSING:

1 Ukhrul District	Nos.	319	314	319	319		322
2 Senapati	Nos.	346	341	346	346		349
3 Tamenglong	Nos.	304	299	304	304		307

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan	Annual Plan 2010-11		AP
			2007-12	2009-10	Target	Anticipated	2011-12
			Target	Actual Expdr		Achievement	Target
0	1	2	3	4	5	6	7
	4 Churachandpur	Nos.	351	346	351	351	354
	5 Chandel	Nos.	311	306	311	311	314
	Total :-		1631	1606	1631	1631	1646

Tribal Dev:**SPECIAL AREAS PROGRAMME.****1 Grants under Article 275(1)**

i) Infrastructure Dev. programmes.

a) Community areas.	No. of Vill.	300	100	150	150	150
b) Connectivity.	No. of Vill.	150	60	100	100	100

2 Special Central Assistance to Tribal

i) Administration.		-	-	-	-	-
ii) Agriculture/Horticulture.	No. of fam.	10,700	-	800	800	800
iii) Animal Husbandry	No. of fam.	9,150	633	400	400	400
iv) Ashram School.	As in Col. 2.					
v) Communication.	Nos.	-	-	25	25	25
vi) Relief to Tribal Victims.	Nos.	-	-	-	-	-
vii) General Education.	Nos.	-	-	-	-	-
viii) Housing in Tribal Areas.	No. of fam.	4,500	-	-	-	-
ix) Medical & Public Health.	No. of fam.	-	-	-	-	-
x) Monitoring & Evaluation.	As in Col. 2.					
xi) Primitive Tribes.	No. of fam.	-	-	As in col. 2.		
xii) Village & Small Industries.	No. of fam.	-	334	204	204	204
xiii) Water Supply	Nos.	-	52	-	-	-
xiv) Tribal Training Institute.		-	-	-	-	-
xv) Minor Irrigation.	Nos.	-	26	26	26	26

C: DEVELOPMENT OF SCH. TRIBES:**1 EDUCATION**

i) F.A. for civil services examination.	Nos.	100	35	70	70	-
ii) F.A. for KUT, LUNGAINI & GANG-NGAI	Nos.	3	3	3	3	3
iii) Encouragement of Cultural activities.	Nos.	-	-	-	-	-
iv) Assistance to Youth Clubs/Societies.	Nos.	2000	350	231	231	250
v) Repairing of Schools/Hostels.	Nos.	30	-	-	-	-
vi) Constn. of Village level community halls.	Nos.	30	-	-	-	-
vii) Special Coaching for S.T. Students.	Nos.	6	-	-	-	-
viii) Running of Tribal Training Institute.		As in Col. 2.	-	-	-	-
ix) Installation of Transformer at TRI, Imphal	-	-	-	-	-	-
x) Upgradation of Vocational Training	Nos.	-	-	10	10	-
xii) Eklavya Model Residential	Nos.	-	-	3	3	-
xiii) Constn. of Tribal Market Complex.	nos.	-	-	1	1	1
xiv) Constn. of ST boys' Hostel, Imphal.	Nos.	-	-	1	1	1

2 ECONOMIC DEVELOPMENT

i) Land Development Programme.	No. of fam	2000	22	-	-	400
ii) Aids to Tribal Weavers/Artisans.	No. of fam	4000	-	-	-	400
iii) Constn. of Village level Marketing Shed.	No. of fam	20	-	-	-	-
v) Rearing of Animals.	Nos.	-	21	-	-	-

3 HEALTH:

i) Aids for Medical treatment & aids to Tribal	No. of pat.	3500	1400			
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Sub-Total (C : 3) :-**4 RURAL SHELTERS:**

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan	Annual Plan	Annual Plan 2010-11		AP
			2007-12	2009-10	Target	Anticipated	2011-12
			Target	Actual Expdr		Achievement	Target
0	1	2	3	4	5	6	7
i)	Rural Shelters for Scheduled Tribes.	No. of fam.	3500	1430	1650	1650	2134
ii)	Constn. of approach road of Cemetry.	Nos.	-	-	-	-	-
Sub-Total (C : 4) :-							
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)	1(conti)
ii)	Constn. of ST Girls'/Boys' hostel in hill	Nos.	23	-	-	-	-
iii)	Research & Training.	Nos.	Conducting of				
iv)	Establishment of Book Bank.	Nos.	5	-	-	-	-
v)	Constn. of T.R.I. building.	Nos.	1	-	-	-	-
vi)	Constn. of ST Hostel at Langol.	Nos.	-	1(Conti.)	1(conti)	1(conti)	1(conti)
Employment:							
1	05-Chandel District	Nos.	10000	1145	2500	2000	2500
2	06-Churachandpur District	Nos.	16000	2095	2500	3000	2500
3	12-Senapati District	Nos.	10000	1921	2500	2000	2500
4	16-Tamenglong District	Nos.	10000	992	2500	1000	2500
5	18-Ukhrul District	Nos.	10000	1104	2500	1500	2500
ITI:							
1	Craftsmen Training (ITIs) and Apprenticeship Trg. including Capital Outlay on Other Social Services	Nos	2980	320	596	550	596
Social Welfare & Nutrition:							
A. SOCIAL WELFARE PROGRAMMES							
i)	Insurance Scheme for the Poor through GIC etc	No.	50,000	---	---	---	---
ii)	<u>National Social Assistance Programme</u>						
a)	Indira Gandhi National Old Age Pension Scheme	No.	10,000	27,451	27,451	27,451	27,451
b)	National Family benefit Scheme	No.	5,000	690	690	690	690
c)	Annapurna Scheme	No.	---	3,183	3,183	3,183	3,183
d)	IGNWPS	No.	---	1,680	1,680	1,680	1,680
e)	IGNDPS	No.	---	144	500	500	500
iii)	<u>Welfare of Handicapped/ Disabled:</u>						
a	Unemployed Allowances to Disable Persons	No.	250	35	157	157	157
b	Scholarship to Disabled students	No.	500	125	140	140	140
c	Economic Rehabilitation/Financial Assistance to Disable Persons	No.	250	85	175	175	175
d	Implementation of NPRPD Scheme	No.	2 Centre	5 Centres	5 Centres	5 Centres	5 Centres
iv)	<u>Social Defence Programme</u>						
a)	Prohibition	No.	50	8 Nos.	8 Nos.	8 Nos.	8 Nos.
ii)	Seminar Conference on Social Problems	No.	50	8 Nos.	8 Nos.	8 Nos.	8 Nos.
B Other Programme:							

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan 2010-11		AP 2011-12
			Target	Actual Expdr	Target	Anticipated Achievement	Target
0	1	2	3	4	5	6	7
	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 Homes	No.	6 Nos.	6 Nos.	6 Nos.		
14	<u>Empowerment of Women & Dev. of Children:</u>						
	<u>i) Development of Children:</u>						
	a) Observance of Children's Day /State Children Assembly @ Rs.50,000/-	No.	38	5 Districts	5 Districts	5 Districts	5 Districts
	b) Financial Assistance/Stipend to Dependent Children	No.	4500	729 Nos.	729 Nos.	729 Nos.	729 Nos.
	c) Incentive to Anganwadi Worker/ Helper of ICDS Project (state matching share)	No.	5000	---	---	---	---
	d) Balika Samridhi Yojana (BSY)	No.	1200	175 Nos.	175 Nos.	175 Nos.	175 Nos.
	e) Nutrition Programme for Adolescent Girls	No.	1 Dist.	---	---	---	---
	<u>ii) Empowerment of Women:</u>						
	a) Implementation of Women Programme	No.	28 Projects	10 District	10 Nos.	10 Nos.	10 Nos.
	b) Awareness Generation Programme for Women	No.	50 Nos.	10 Nos.	10 Nos.	10 Nos.	10 Nos.
	c) Vocational Training for Destitute Women	No.	30 Nos.	42 Nos.	42 Nos.	42 Nos.	42 Nos.
	d) Implementation of Domestic Violence Act, 2005	No.	---	9 P.O.	9 P.O.	9 P.O.	9 P.O.
	e) NORAD	No.	---	7 No.	7 No.	7 No.	7 No.
	<u>iii) NUTRITION under State Plan</u>	No.	32 Projects	32 Projects	32 Projects	32 Projects	32 Projects

4059- PW (P)**01-Office Building****101-Constn. of General Pool Accommodation**

1	Ukhrul District	Nos.	84	81	83	82	85
2	Senapati District	Nos.	87	86	87	87	89
3	Tamenglong District	Nos.	70	67	69	69	71
4	Churachandpur District	Nos.	90	88	89	89	91
5	Chandel District	Nos.	92	90	91	91	93
	Total:		423	412	419	418	429

Scheduled Caste Sub Plan (SCSP) - I
Annual Plan 2011-12 - Financial Outlays: Proposal for SCSP

ANNEXURE-VII (A)

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-12 projected Outlay at 06-07 prices		AP 2009-10	Annual Plan 2010-11				AP 2011-12	
		Total Outlay	of which flow to SCSP	Actual Expdr under SCSP	Agreed 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
0	1	2	3	4	5	6	7	8	9	10

I AGRICULTURE & ALLIED ACTIVITIES**Crop Husbandry**

1. Agriculture	3983.27	386.84	45.00	994.79	103.03	1638.36	103.03	1849.00	180.00
2. Horticulture	2797.27	799.80	30.00	520.00	43.40	520.00	43.40	364.00	15.36

3. Soil & Water Conservation

a) Horticulture	5574.81	154.80	50.00	700.00	97.20	700.00	157.60	917.00	140.00
b) Forests	567.35	0.00	0.00	125.00	0.00	125.00	0.00	165.00	0.00
4. Animal Husbandry	2645.32	400.00	50.00	860.00	132.56	860.00	132.56	1975.00	282.00
5. Dairy Development	616.68	25.00	2.60	40.00	2.60	40.00	2.60	85.00	7.30
6. Fisheries	3680.36	172.96	20.00	870.00	25.00	870.00	25.00	1044.00	30.00
7. Plantation	60.00	0.00	0.00	10.00	0.00	10.00	0.00	40.00	0.00
8. Food, Storage & Warehousing	24.67	0.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00
9. Agricultural Research & Edu	320.67	0.00	0.00	13.00	0.00	13.00	0.00	85.00	0.00
10. Cooperation	18369.66	1500.00	20.00	220.00	25.00	220.00	25.00	746.00	30.00
11. Other Agricultural Programmes									
(a) Agriculture marketing	14.80	0.00	0.00	4.00	0.00	4.00	0.00	25.00	0.00
(b) Others (to be specified)									
12. RKVY	0.00	0.00	23.44	2000.00	111.65	2481.00	111.65	27373.27	1600.00
Total - (I)	38654.86	3439.40	241.04	6360.79	540.44	7485.36	600.84	34672.27	2284.66

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	70.00	5.00	490.00	6.00	490.00	6.00	500.00	10.00
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d) DRDA Administration	798.42	0.00	0.00	73.75	0.00	73.75	0.00	78.52	0.00
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e) Other (to be specified)

Sub-Total (Special Prog for RD)	1517.00	70.00	5.00	563.75	6.00	563.75	6.00	578.52	10.00
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2. Rural Employment

(a) Swaranjyanti Gram Swarozgar Yojana (SGSY)	1245.53	0.00	34.00	131.99	26.40	131.99	26.40	145.18	29.04
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(b) Sampooma Grameen Rozgar Yojana (SGRY)	2515.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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(c) National Food for Work Programme / National Employment Guarantee Prog.	0.00	0.00	380.00	2090.00	400.00	2090.00	400.00	2299.00	459.80
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d) Others (to be specified)

Sub-Total (Rural Employment)	3760.54	0.00	414.00	2221.99	426.40	2221.99	426.40	2444.18	488.84
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3. Land Reforms	274.03	0.00		50.00		50.00		50.00	
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4. Other Rural Development Progs:

(a) Community Dev. & Panchayats	2140.96	0.00	0.00	201.42	0.00	201.42	0.00	326.52	0.00
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(b) Other Programmes of RD

i) MSRRDA	239.53	0.00		50.00		50.00		50.00	
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(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-12 projected Outlay at 06-07 prices		AP 2009-10	Annual Plan 2010-11				AP 2011-12	
		Total Outlay	of which flow to SCSP	Actual Expdr under SCSP	Agreed 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
0	1	2	3	4	5	6	7	8	9	10
	ii) PMGSY/ Rural Roads Maintenance	4161.35	0.00		200.00		200.00		275.00	
	iii) MLA LADP	7185.75	119.76	90.00	3000.00	50.00	3000.00	50.00	3300.00	55.00
	Sub-Total (Other Rural Dev.)	13727.59	119.76	90.00	3451.42	50.00	3451.42	50.00	3951.52	543.84
	TOTAL - II	19279.16	189.76	509.00	6287.16	482.40	6287.16	482.40	7024.22	1042.68
	III SPECIAL AREA PROGRAMMES									
	a) Hill Areas Development									
	b) Other Special Areas Programme									
	(i) BADP	18805.58	0.00	0.00	1336.00	0.00	2093.00	0.00	1670.00	0.00
	(ii) BRGF	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	950.00	0.00	950.00	0.00
	(v) Others (to be specified)									
	TOTAL(a+b) - III	34723.75	0.00	0.00	7278.00	0.00	8035.00	0.00	7612.00	0.00
	IV IRRIGATION & FLOOD CONTROL									
	1. Major and Medium Irrigation	14325.55	0.00	500.00	4875.00	800.00	5946.08	800.00	11304.43	1000.00
	2. Minor Irrigation	5742.32	0.00	22.00	1282.00	26.00	1282.00	26.00	2150.00	65.00
	3. Command Area Dev. AIBP Component	9038.10	0.00	10.00	1200.00	20.00	1200.00	20.00	2526.41	30.00
	(i) Major and Medium Irrigation	24288.00	500.00	0.00	22000.00	0.00	22000.00	0.00	8612.42	0.00
	(ii) Minor Irrigation	14470.00	0.00	100.00	5000.00	285.00	5000.00	285.00	6300.00	335.00
	(iii) Flood Control and Anti Erosion (AIBP)			100.00	2000.00	215.00	2715.68	215.00	6102.10	534.00
	5. Flood Control (incl flood protection)	6175.99	275.00	75.00	1160.00	50.00	1160.00	50.00	3276.80	100.00
	6. LDA	3198.04	0.00	187.00	700.00	246.71	1100.00	246.71	860.00	745.00
	TOTAL - IV	77238.00	775.00	994.00	38217.00	1642.71	40403.76	1642.71	41132.16	2809.00
	V ENERGY									
	1. Power	148403.41	875.00	500.00	13030.00	800.00	13060.00	800.00	15385.00	900.00
	2. Non-conventional Sources of Energy	1467.59	35.00	2.00	550.00	15.00	550.00	15.00	866.00	18.00
	3. Integrated Rural Energy Prog (IREP)	649.11	25.00	0.00	50.00	1.00	50.00	1.00	145.00	2.00
	TOTAL - V	150520.11	935.00	502.00	13630.00	816.00	13660.00	816.00	16396.00	920.00
	VI INDUSTRY & MINERALS									
	1. Village & Small Enterprises									
	i) Small Scale Industries	7698.72	600.00	1.35	620.68	0.03	620.68	0.03	687.00	1.18
	ii) Handlooms/Powerlooms	2460.00	51.45	24.50	1070.00	21.00	1070.00	21.00	1265.00	25.00
	iii) Handicrafts	549.70	8.23	0.00	30.00	2.30	30.00	2.30	108.00	2.80
	iv) Sericulture/ Coir/ Wool	44447.40	2200.00	197.79	6974.00	1534.28	6974.00	1442.32	7221.37	1603.13
	v) Food Processing Industries	9625.00	0.00	0.00	1329.32	0.00	1329.32	0.00	3262.00	0.00
	Sub-Total (VSI)	64780.82	2859.68	223.64	10024.00	1557.61	10024.00	1465.65	12543.37	1632.11
	2. Other Industries (Other than VSI)	410.98	0.00	0.00	60.00	0.00	60.00	0.00	3839.00	0.00
	3. Minerals	422.21	0.00	0.00	30.00	0.00	30.00	0.00	100.00	0.00
	TOTAL - (VI)	65614.01	2859.68	223.64	10114.00	1557.61	10114.00	1465.65	16482.37	1632.11

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-12 projected Outlay at 06-07 prices		AP 2009-10	Annual Plan 2010-11				AP 2011-12	
		Total Outlay	of which flow to SCSP		Agreed Outlay		Anticipated Expdr		Proposed Outlay	
				Actual Expdr under SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
VII	TRANSPORT									
	1. Roads and Bridges	38715.87	4000.00	200.00	7760.00	500.00	13822.66	550.00	15205.00	1000.00
	2. Other Transport Services (to be specified)									
	i) Motor Vehicle	1263.26	0.00	0.00	1105.00	0.00	1105.00	0.00	30.00	0.00
	ii) City Bus Terminal	336.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (VII)	40316.00	4000.00	200.00	8865.00	500.00	14927.66	550.00	15235.00	1000.00
VIII	COMMUNICATION									
IX	SCIENCE, TECHNOLOGY & ENV.									
	1. Scientific Research	1060.00	30.00	0.00	100.00	1.00	100.00	0.00	235.00	1.00
	2. Info Tech & E-Governance	7527.39	0.00	0.00	506.00	0.00	506.00	0.00	2730.00	0.00
	3. Ecology & Environment	4175.61	0.00	67.45	858.02	85.79	858.02	85.79	1325.00	132.50
	4. Forestry & Wild Life	5268.13	50.00	10.00	2959.00	10.00	2959.00	10.00	3196.50	20.00
	TOTAL - (IX)	18031.13	80.00	77.45	4423.02	96.79	4423.02	95.79	7486.50	153.50
X	GENERAL ECONOMIC SERVICES									
	1. Secretariat Economic Services									
	i) Planning	786.02	0.00		4570.00		6306.07		1000.00	
	ii) Special Dev Fund	0.00			29562.82		5566.56			
	iii) Special Plan Assistance (SPA)			360.00	66000.00		66000.00		80000.00	
	iii) Manpower Planning	39.30	0.00							
	iv) Local Fund Audit	61.76	0.00		1.00		1.00		3.00	
	v) Treasury	342.48	0.00		20.00		70.40		121.45	
	2. Tourism	1314.90	0.00	0.00	210.00	0.00	263.00	0.00	612.00	0.00
	3. Surveys & Statistics	942.95	285.00	0.00	265.00	0.00	265.00	0.00	399.10	0.00
	4. Civil Supplies (CAF&PD)	880.34	0.00	1.00	9.20	1.20	9.20	1.20	1612.03	25.00
	5. Other General Economic Services :									
	a) Weights & Measures	175.17	0.00	0.00	4.00	0.00	4.00	0.00	442.00	0.00
	b) District Planning/ District Councils	11255.07	0.00	0.00	1000.00	0.00	5786.00	0.00	62965.00	0.00
	c) Others (to be specified)									
	TOTAL - (X)	15797.99	285.00	361.00	101642.02	1.20	84271.23	1.20	147154.58	25.00
XI	SOCIAL SERVICES									
	1. <u>General Education</u>									
	a) Elementary Education	18600.00	1430.00	500.00	3548.50	500.00	3148.50	550.00	6515.40	845.00
	b) Secondary Education	14152.00	580.00	100.00	3537.65	100.00	3537.65	100.00	4379.15	540.00
	c) Language Development	200.00	0.00	50.00	107.80	0.00	107.80	0.00	116.00	0.00
	d) General	1466.00	0.00	0.00	28.60	0.00	28.60	0.00	36.00	0.00
	e) Literacy/Adult Education	3196.00	61.44	0.00	178.22	3.11	178.22	3.00	264.15	1.69
	f) Higher Education	12851.00	36.00	30.00	1676.00	31.00	2116.25	31.00	2624.00	54.00
	g) SCERT	912.00	0.00	0.00	250.00	0.00	250.00	0.00	167.66	0.00
	SubTotal (General Education)	51377.00	2107.44	680.00	9326.77	634.11	9367.02	684.00	14102.36	1440.69
	2. Technical Education	1320.00	0.00	0.00	638.27	0.00	820.64	0.00	555.00	0.00
	3. Sports (YAS)	2974.00	560.00	0.50	1122.44	1.93	1832.44	1.93	1986.00	44.30
	4. Youth Services	348.00	0.00	0.50	80.00	0.50	80.00	0.50	118.00	2.36
	5. Art & Culture	18825.00	0.00	0.00	2143.00	0.00	2496.17	0.00	3242.00	0.00
	Sub Total (2 to 5):	23467.00	560.00	1.00	3983.71	2.43	5229.25	2.43	5901.00	46.66

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-12 projected Outlay at 06-07 prices		AP 2009-10	Annual Plan 2010-11				AP 2011-12	
		Total Outlay	of which flow to SCSP	Actual Expdr under SCSP	Agreed 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
0	1	2	3	4	5	6	7	8	9	10
6. Medical & Public Health										
i) Primary Health Care										
	a) Rural	1502.24	500.00	51.87	1033.48	60.00	1033.48	60.00	1460.00	80.00
	b) Urban	0.00			0.00		0.00		0.00	
	ii) Secondary Health Care	2240.93	0.00	0.00	934.00	0.00	1100.62	0.00	6446.09	0.00
	iii) Tertiary Health Care/Super Speciality Serv	2935.07	0.00	0.00	2700.00	0.00	3100.00	0.00	1810.00	0.00
	iv) Medical Education & Research	1378.26	0.00	0.00	3155.21	0.00	3448.21	0.00	6516.00	0.00
	v) Training	0.00								
	vi) AYUSH/ ISM & Homeo	44.50	0.00	0.00	15.00	0.00	15.00	0.00	308.35	0.00
	vii) E.S.I.	0.00								
	viii) <u>Control of</u>									
	a) Communicable diseases (TB)	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Non-communicable diseases (Others)	81.00	0.00	0.00	69.00	0.00	69.00	0.00	103.00	0.00
	ix) <u>National Rural Health Mission</u>									
	15% state Matching share									
	x) Other Programmes/ ISM	530.00	0.00	0.00	28.00	0.00	28.00	0.00	29.00	0.00
	xi) Direction & Administration	1279.00	0.00	0.00	217.55	0.00	217.55	0.00	320.00	0.00
	xii) Family Welfare									
	xiii) New Scheme									
	c) Disaster Management	314.00		0.00	55.00	0.00	55.00	0.00	85.88	0.00
	Sub-Total (Med & Pub Health)	10305.00	500.00	51.87	8207.24	60.00	9066.86	60.00	17078.32	80.00
7. Water Supply & Sanitation										
	(i) National Rural Drinking Water Programme	20550.00	430.00	100.00	4082.00	150.00	5205.41	150.00	5740.00	200.00
	(ii) Total Sanitation Campaign	3705.00	36.00	6.46	1100.00	7.40	1100.00	7.40	1200.00	24.00
	(iii) Urban Water Supply	36960.00	0.00	0.00	2027.00	0.00	4223.34	0.00	4950.00	0.00
	(iv) Urban Sanitation	50799.00	0.00	0.00	2041.00	0.00	2041.00	0.00	6165.50	0.00
	(v) Building	1250.00	0.00	0.00	500.00	0.00	500.00	0.00	600.00	0.00
	(vi) EAP	250.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(vii) Other	0.00	0.00	0.00	675.00	0.00	675.00	0.00	1085.00	0.00
	Total (W.S. & Sanitation):	113514.00	466.00	106.46	10425.00	157.40	13744.75	157.40	19740.50	224.00
8. Housing (incl. Police Housing)										
	(i) Rural Housing/ IAY	2668.00	356.00	80.00	311.15	62.23	311.15	62.23	342.26	68.45
	(ii) Rental Housing	2986.00	0.00	0.00	550.00	0.00	550.00	0.00	605.00	0.00
	(iii) Police Housing / HOME	25266.00	0.00	0.00	2500.00	0.00	4054.15	0.00	3323.49	0.00
	Sub-Total (Housing)	30920.00	356.00	80.00	3361.15	62.23	4915.30	62.23	4270.75	68.45
9. Urban Development										
	a) MAHUD	23289.00	0.00	100.00	10220.85	150.00	11911.03	150.00	12721.53	200.00
	b) 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	100.00	10240.85	150.00	11931.03	150.00	12751.53	200.00
	10. Information & Publicity	2400.00	0.00	0.00	131.00	0.00	131.00	0.00	247.70	0.00

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-12 projected Outlay at 06-07 prices		AP 2009-10	Annual Plan 2010-11				AP 2011-12	
		Total Outlay	of which flow to SCSP	Actual Expdr under SCSP	Agreed 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
0	1	2	3	4	5	6	7	8	9	10
11. Development of SCs, STs & OBCs										
	i) Direction & Admn (ST & SC)	850.00	0.00	0.00	317.00	0.00	317.00	0.00	427.00	0.00
	ii) Development of SCs	185.00	185.00	30.00	30.00	30.00	30.00	30.00	100.00	100.00
	iii) Development of STs	3070.00	0.00	0.00	1773.00	0.00	1973.00	0.00	2325.00	0.00
	iv) State Share of CSS/ TSP	0.00	0.00							
	v) Development of MOBC	5400.00	0.00	150.00	2000.00	150.00	2200.00	150.00	2200.00	200.00
	Sub-Total (SCs, STs & OBCs) :	9505.00	185.00	180.00	4120.00	180.00	4520.00	180.00	5052.00	300.00
12. Labour & Employment										
A. Labour Welfare										
	i) Labour & Labour Welfare	34.00	0.00	0.00	1.00	0.00	1.00	0.00	13.00	0.00
	ii) Social Security for labour	8.00	0.00	0.00	15.00	0.00	15.00	0.00	114.00	0.00
	iii) Labour Education	15.00	0.00	0.00	1.00	0.00	1.00	0.00	5.00	0.00
	iv) Rehabilitation of Bonded									
	iv) Night shelter of workers	0.00	0.00	0.00	68.00	0.00	68.00	0.00	32.00	0.00
	v) Child Labour	15.00	0.00	0.00	2.00	0.00	2.00	0.00	10.00	0.00
	vi) Information Technology	3.00	0.00	0.00	1.00	0.00	1.00	0.00	6.00	0.00
	Sub Total (Labour Welfare):	75.00	0.00	0.00	88.00	0.00	88.00	0.00	180.00	0.00
	B. Employment Services	1850.00	0.00	0.00	18.00	0.00	18.00	0.00	22.00	0.00
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	4400.00	105.00	20.00	420.00	20.00	420.00	20.00	1537.70	20.00
	Manipur Development Society	9151.00	0.00	0.00	2500.00	0.00	3650.00	0.00	4225.00	0.00
	Sub-Total (Labour & Employment)	15476.00	105.00	20.00	3026.00	20.00	4176.00	20.00	5964.70	20.00
13. Social Security & Social Welfare										
Social Welfare Division:										
	i) Insurance Scheme for the Poor through GIC etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii) National Social Assistance Programme & Annapurna	13220.00	0.00	45.04	2024.00	80.88	2024.00	80.88	4130.86	123.93
	iii) Welfare of handicapped (includes asst for Voluntary Orgs)	576.00	7.50	1.03	84.60	0.90	84.60	0.90	103.00	2.25
	iv) Social Defence (incl Drug Addicts, Rehabilitation Progs, HIV/AIDS etc.	221.50	2.05	0.28	115.26	0.46	115.26	0.46	137.32	4.12
Other										
	a) Direction & Administration	322.50	0.00	0.00	99.84	0.00	99.84	0.00	83.00	2.49
	b) Manipur Old Age Pension Scheme	1680.00	0.00	5.88	500.00	20.00	500.00	20.00	746.72	22.40
	c) Encouragement of Destitute Children Homes	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	d) Aam Admi Bima Yojana	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total (Social Security & SW)	16120.00	9.55	52.23	2823.70	102.24	2823.70	102.24	5200.90	155.19
14. Emp of Women & Dev of										
	i) Empowerment of Women	2040.00	0.00	1.64	170.45	0.02	170.45	0.02	407.20	12.22

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-12 projected Outlay at 06-07 prices		AP 2009-10	Annual Plan 2010-11				AP 2011-12	
		Total Outlay	of which flow to SCSP	Actual Expdr under SCSP	Agreed 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
0	1	2	3	4	5	6	7	8	9	10
	ii) Dev of Children (Includes Integrated Child Dev Services, Balwadi Nutrition Prog, Day Care Centres etc.)	7540.00	0.00	5.62	586.50	11.22	586.50	11.22	1142.78	34.29
	iii) Nutrition	16500.00	0.00	10.00	800.00	16.00	800.00	16.00	880.00	26.40
	iv) Others									
	Sub-Total (Empowerment of Women & Development of Children)	26080.00	0.00	17.26	1556.95	27.24	1556.95	27.24	2429.98	72.91
	TOTAL - (XI)	322927.00	4288.99	1288.82	57202.37	1395.65	67461.86	1445.54	92739.74	2607.90
	GENERAL SERVICES									
	1. Jails	1615.83	0.00	0.00	0.00	0.00	270.00	0.00	0.00	0.00
	2. Stationery & Printing									
	i) Press	839.49	0.00	0.00	50.00	0.00	50.00	0.00	65.00	0.00
	ii) Stationery	151.59	0.00	0.00	20.00	0.00	20.00	0.00	35.50	0.00
	3. Public Works (PAB)	19934.34	0.00	0.00	4907.60	0.00	3020.10	0.00	13952.50	0.00
	4. Other Administrative Services :									
	a) State Academy of Training	224.58	0.00	0.00	280.00	0.00	400.14	0.00	1000.00	0.00
	b) Legal Aids & Advice	224.58	0.00	0.00	98.00	0.00	98.00	0.00	140.92	0.00
	c) National Highway Patrolling Scheme	7391.62	0.00	0.00	0.00	0.00	0.00	0.00	119.32	0.00
	d) GAD	1347.49	0.00		585.04		962.69			
	e) Fire Services	0.00		0.00	0.00	0.00	23.70	0.00	470.00	0.00
	f) Disaster Management	568.47	0.00	0.00	40.00	0.00	40.00	0.00	381.82	0.00
	TOTAL - (XII)	32297.99	0.00	0.00	5980.64	0.00	4884.63	0.00	16165.06	0.00
	GRAND TOTAL	815400.00	16852.83	4396.95	260000.00	7032.80	261953.68	7100.13	402099.90	12474.85
	% Flow to SCSP :-		2.07	2.42		2.70		2.71		3.10

Scheduled Cast Sub-Plan (SCSP) - II
Annual Plan 2011-12 - Physical Targets and Achievements: Proposal for SCSP
ANNEXURE-VII(B)

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Elevent Plan	Annual Plan 2009-10	Annual Plan 2010-11		AP 2011-12
			(2002-07) Target	Actual Achievement	Target	Anticipated Achiev	Target
0	1	2	3	4	5	6	7

Agriculture & Allied Activities:

Crop Husbandary

1 Agriculture:

1 No. of soil samples to be collected and analysed	000 No.	2900	1500	2700	2700	2870
2 Distribution of certified Seeds						
3 i. Pulses	Qtls.	1300	1050	1100	1100	1200
4 ii. Oilseeds	Qtls.	9000	8250	8300	8300	8500
5 iii. Maize	Qtls.	400	300	350	350	375
6 iv. Rice	Qtls.	750	650	675	675	700
7 Maize Minikits	kit	2560	2400	2450	2450	2500
8 IPM		360	310	320	320	350
9 Distribution of micro nutrient	ha.	800	700	725	725	750
10 Distribution of Farm implement	Nos.	2500	2100	2200	2200	2400
11 Distribution of power tiller	Nos.	300	250	265	265	265
12 Seed Multiplication	ha.	100	80	85	85	100
13 Training	Nos.	200	150	170	170	200
14 Plant Protection Equipmnet	Nos.	1300	1100	1150	1150	1150
15 Awareness of Sugarcane Production	Nos.	15	12	12	12	14

2 Horticulture:

1 Regional Potato Farm Mao for multi. of four. seed Potato.	MT	3500	0	0	0	0
2 Development of Cashewnut	No.					960
3 Dev. of Fruit Preservation Factory						
4 Dev. of Progeny Orchard-cum-Nursery	No. in lakhs	175.44	3.86	1.97	1.70	0.70
5 Regional Progeny Orchard, Maram.						0.50
6 Development of Spices	Ha.	264.00	---	---	---	---
7 Area Expansion Progm. for Veg. Production	Ha.	3446		13	13	0.00
8 Management of Loktak Lake (SDF)	Ha.	0	0	360.43	360.43	0.00

SOIL & WATER

CONSERVATION

1 Upgradation & Infra. Dev. For Soil Cons. Admn.	Ha.	38700	7611	6493	6493	5160
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Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Elevent Plan (2002-07) Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		AP 2011-12
					Target	Anticipated Achiev	Target
0	1	2	3	4	5	6	7

2	Admn, Estd. of Land Use Survey & Cartography lab.	Ha.	2236	0.00	220.00	189.2	40.00
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3 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

5 Animal Husbandary:

1 Animal Husbandry

a)	Vaccination of livestock	lakhs	1.00	0.25	0.30	0.30	0.35
b)	Treatment of Livestock	lakhs	1.00	0.25	0.30	0.24	0.25
c)	Vaccination of Poultry birds	lakhs	3.00	0.80	1.00	1.20	1.50
d)	Constn/improvement of hospitals/Disp	Nos	5.00	2.00	2.00	1.00	1.00

2 Cattle & Buffalo

Development

a)	Insemination of cows	thousand	5.00	1.00	1.50	1.00	1.50
b)	Castration of scurb bulls	thousand	4.00	0.80	3.00	3.00	3.00
c)	Conduct of A.I. Awareness Campaigns	Nos	25.00	10.00	3.00	3.00	4.00

3 Poultry Development

a)	Distribution of chick/duckling to farmer for backyard poultry rearing	Nos of farmers	1500.00	500.00	300.00	300.00	400.00
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4 Extension and Training

a)	Impart of training to the farmers	Nos.	1250.00	300.00	250.00	250.00	250.00
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5 Other Livestock Development

a)	Incentives to farmers for caring of pony	Nos.	25.00	10.00	5.00	5.00	10.00
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6 Assistance to A.H. Co- operative

a)	Livestock development projects to be taken up through Bank Tei-up programme	Nos	5.00	0.00	1.00	0.00	0.00
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7 Centrally Sponsored Scheme

a)	Vaccination of cattle/buffalo for FMD	thousand	50.00	12.00	13.00	13.00	13.00
b)	Vaccination of cattle/buffalo for BQ/HS	thousand	50.00	12.00	15.00	15.00	15.00
c)	Vaccination of pigs for Swine Fever	thousand	20.00	0.00	0.00	0.00	0.00

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Elevent Plan	Annual Plan 2009-10	Annual Plan 2010-11		AP 2011-12
			(2002-07) Target	Actual Achievement	Target	Anticipated Achiev	Target
0	1	2	3	4	5	6	7
	d Vaccination of poultry birds for ND	lakhs	2.00	0.50	0.60	0.60	0.60
	8 Dairy Development						
	a Distribution of female calf for DCS	Nos.	50.00	0.00	0.00	0.00	0.00
	7 Fisheries:						
	1 Families to be benefitted and to be benefitted.	Nos	600	205	250	250	300
	8 Co-operation:						
	1 4425 - Coop (Plan), Assistance to Coops.		138	0	0	0	0
	2 Coop (Plan), Loans to Coops.		10	0	0	0	0
	3 Capital outlay on Coops		734	0	0	0	0
	4 Revival of STCCS (Vaidyanathan)		17	0	0	0	6
	II Rural Development:						
	1 Swaranjayanti Gram Swarozgar yozana	SHGs	525.00				
	2 Stae Share IAY	Houses	8204.00	1337.00	1334.00	1334.00	1339.00
	IV Irrigation & Flood Control:						
	1 Embankment.	Km	15.00	6.00	2.50	2.50	4.00
	2 Drainage	Km	5.00	2.00	0.40	0.40	2.00
	3 Anti erosion	Km	5.50	2.00	0.70	0.70	2.30
	Minor Irrigation:						
	1 Surface flow scheme(P/ Weir)/ Irrigation Tank	000 Ha.	0.9	0.5	0.2	0.2	0.32
	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
	LDA:						
	i) Phumdi Management	L.mandays	12.4	1.04	1.27	1.27	6.4
	ii) Alternative Livelihood to fishers	HH	600	300	300	300	-
		groups	10	5	5	5	-
	V POWER						
	1 Rural Electrification						

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Elevent Plan	Annual Plan 2009-10	Annual Plan 2010-11		AP 2011-12
			(2002-07) Target	Actual Achievement	Target	Anticipated Achiev	Target
0	1	2	3	4	5	6	7

i) Electrification of Hamlet village under RGGVY

No. 25 Nil 5 5 5

IND. & MINERALS

I VILLAGE & SMALL ENTERPRISE TRAINING PROGRAMMES

1 Departmental Training Centres(SS Nos. trainee 45 10 10 6 10

HANDLOOM INDUSTRIES

1 **Marketing Incentives on Handloc** Nos. **10 0**
 2 Integrated Handloom Cluster Deve Nos. Cluster 1 1 0 0 28
 3 Handloom Export Scheme (Former No. PWCS 1 0 2 2 2
 4 Deen Dayal Hathkargha Protsahan Nos. PWCS 25 0 0 0 0
 5 Contributory thrift Fund Nos. weaver 8850 0 0 0 0
 6 Mahatma Gandhi Bunkar Bima Yoj Nos. Weavers 0 0 0 0 1000
 7 Health Insurance Scheme Nos. Weavers 0 44 561 561 2000
 8 **Follow-up Programme** **Nos. Ex-trainee 11 0 0 0 0**
 9 Raw Material Bank Yarn Bundles 16950 0 0 0 565
 10 Publicity & Exhibition Nos. Exhibition 1 0 0 0 0
 11 Survey & Research & Development Nos. collection 10500 0 10 10 1
 12 **Modernisation of Handloom** Nos. Weaver 25 0 0 0 0
 13 **Mini Museum** Nos. items 90 0 0 0 0

HANDICRAFT INDUSTRIES

1 Assistance to Individual Artisans Nos. Artisan 300 15 15 10
 2 **State Awards to Master Craftspersons** Nos. Master Craftsman 15 0 2 2 2
 3) **Modernisation of Handicraft** Nos. Craftsman 300 0 4 4 2
 4) **Original Works** Nos. Craftsman 150 0 0 0 1
 5) Study Tours of Handicraft Artisans Nos. Artisan 15 0 3 3 1
 6) **Development of Kouna products** Nos. Artisan 20 0 4 4 10

BAMBOO BASED INDUSTRIES

1) Training Programmes
 Furniture making at CBTC Nos. trainee 0.00 0.00 0.00 0.00 2.00
 Utility & Strip Coiling Product Nos. trainee 0 0 0 0 2

Sericulture:

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Elevent Plan	Annual Plan 2009-10	Annual Plan 2010-11		AP 2011-12
			(2002-07) Target	Actual Achievement	Target	Anticipated Achiev	Target
0	1	2	3	4	5	6	7
1	Mulberry Development Programme	No. of Farm	To Maintain the existing farms	Maintenance of the existing 5 farms	Maintenance of the existing 5 farms	Maintenance of the existing 5 farms	Maintenance of the existing 5 farms
		Mulb. Cocoon (MT)	2000	315	450	450	450
2	Mulberry Seed Organization.	No. of grainage	To Maintain the existing grainages	Maintenance of the existing 3 grainages	Maintenance of the existing 3 grainages	Maintenance of the existing 3 grainages	Maintenance of the existing 3 grainages
		DFLs (Lakh No.)	50	7.9	16	16	16
3	Mulb Block Plantation	No. of hect.	40	-	-	-	-
4	Eri Development Programme	No of Farm	To Maintain the existing farms	Maintenance of the existing 3 farms	Maintenance of the existing 3 farms	Maintenance of the existing 3 farms	Maintenance of the existing 3 farms
		Eri Cocoon (MT)	800	80	150	150	150
Sc. & Technology:							
I SCIENTIFIC RESEARCH							
a	State Award on Science Popln.	No.	10	-	2	-	1
b	Science Popularisation Programme.	No.	1	-	1	-	1
II HUMAN RESOURCES DEVELOPMENT							
a	Research Fellowship.	No.	5	-	1	-	1
III NON-CONVENTIONAL OF ENERGY							
a	Remote Village Eletrification	Village	114	-	-	-	-
b	Solar Lanterns	Set	5000	20	20	5	20
c	Solar Home Lighting Model-II	Set	5000	-	-	-	-
d	Energy Park	Park	10	-	-	-	-
e	Wind Resource Assesment Projects	site	25	-	-	-	-
f	Wind Solar Hybrid Projects	Set	25	-	-	-	-
g	Fixed/Portable Chulha under NPIC	Each	500	-	100	-	100
h	Survey/Investigation of Small Hydro potential site	Site	60	-	-	-	-
i	Hydel Power Projects	KW	6500KW	-	-	-	-
j	Stand Alone SPV Power Plant	KW	100 KW	-	-	-	-
k	Solar Street Lighting	Set	5000	20	20	10	20

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Elevent Plan	Annual Plan 2009-10	Annual Plan 2010-11		AP 2011-12
			(2002-07) Target	Actual Achievement	Target	Anticipated Achiev	Target
0	1	2	3	4	5	6	7

4 Integrated Rural Energy**Planning(IREP):**

a) IREP District SCSP Included	No.	2	-	1	-	1
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ITI:**I Labour & Employment**

1 Craftsmen Training (ITIs) and Apprenticeship Trg. including Capital Outlay on Other Social	Nos	640	120	128	128	128
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Ecology & Environment :

1 Eco-Development Programme	In No.	5 Hill districts	Continuing	Continuing	Continuing	Continuing
2 Environment Education Programme	In No.	do	do	do	do	do
3 Environment Monitoring Cell	In No.	do	do	do	do	do
4 Solid Wastes Management	In No.	do	do	do	do	do
5 Environment Information Dissemination	In No.	do	do	do	do	do
6 Prevention and Control of Pollution	In No.	do	do	do	do	do
7 Information Technology	In No.	do	do	do	do	do
8 Multidisciplinary Scientific Study of Catchment Area of Major River Basins	All state	9 districts	Continuing	Continuing	Continuing	All state
9 Natural Resources	All state	do	do	do	do	All state
10 Environment Impact Studies	All state	do	do	do	do	All state
11 GIS Applications/Techniques/Tools /Training	All state	do	do	do	do	All state
12 Ecology & Environment (Conservation of Water Bodies & others)	All state	do	do	do	do	All state
13 Climate Change	All state	do	do	do	do	All state
14 Environmental Research and Developmental Programme	All state	do	do	do	do	All state

Education-S:**1 Elementary Education****Class I-V/6-11years**

Boys	000's	6.88(2.20)	5.54 (4.50)	5.99 (4.50)	5.99(4.50)	6.44 (4.40)
Girls	000's	6.61(2.33)	5.28 (4.50)	5.73 (4.50)	5.73(4.50)	6.18 (4.30)
Total	000's	13.49(4.53)	10.82 (9.00)	11.72 (9.00)	11.72(9.00)	12.62 (8.70)

Percentage to age group

Boys	%age	100.00	80.52	87.06	87.06	93.60
Girls	%age	100.00	79.87	86.86	86.86	93.49

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Elevent Plan	Annual Plan 2009-10	Annual Plan 2010-11		AP 2011-12
			(2002-07) Target	Actual Achievement	Target	Anticipated Achiev	Target
0	1	2	3	4	5	6	7
	Total	%age	100.00	80.2	86.87	86.87	93.55

Class VI-VIII/11-14years

Boys	000's	3.28(0.38)	3.04(0.80)	3.12(0.80)	3.12(0.80)	3.20 (0.80)
Girls	000's	3.15(0.40)	2.91(0.80)	2.99(0.80)	2.99(0.80)	3.07 (0.80)
Total	000's	6.43(0.78)	5.95(1.60)	6.11(1.60)	6.11(1.60)	6.27 (1.60)
Percentage to age group						
Boys	%age	100.00	99.02	99.69	99.69	100
Girls	%age	100.00	98.64	99.68	99.68	100
Total	%age	100.00	88.84	99.68	99.68	100

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.(Purchase of Text &	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 Sub-Head : 97 - University & College	No. of colleges	1	1	1	1	1
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Adult Education:

1 i. Total Literacy Campaign (TLC)	1 - Centre			0	0	0
	10 - learners			0	0	0
ii. Post Literacy Programme (PLP)	1 - Centre	85-Centres	78-centres	0	0	0
	30 - learners	2550-learners	2309 - learners	0	0	0
2 Saakshar Bharat Mission						
i. Adult Education Centre (AEC)	1 - Centre per GP/VA	37 Population		37 Population	2-AECs	2-AECs
ii. Basic Literacy Center (BLC)	1-Center 8-10 learners					6-BLCs

YAS:

1 Physical Education	No.	85	45	45	33	50
2 Youth welfare progrm.						
3 for Students.	No.	1270	234	234	234	234

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Elevent Plan	Annual Plan 2009-10	Annual Plan 2010-11		AP 2011-12
			(2002-07) Target	Actual Achievement	Target	Anticipated Achiev	Target
0	1	2	3	4	5	6	7

Youth welfare progrm.

4 for non-students.	No.	1300	297	297	249	260
Sports & Games.	No.	365	487	487	464	500
5 Sports Infrastructural facilities.	No.	11	5	5	5	10

PHED:

1 Rural Water Supply	Habitation	5	0	2	2	2
2 IRWSP	Habitation	1	1	8	8	8

TD:

**B: DEVELOPMENT OF
SCHEDULED CASTES:**

I: EDUCATION:

i) Construction of Community halls.	Nos.	5	-	-	-	-
ii) Sports & Cultural activities.	Nos.	5	1	1	1	1
iii) F.A. for civil services examination.	Nos.	5	1	1	1	6
iv) Stipend for M.Phil/Ph.D.	Nos.	30	6	6	6	1

B.2. ECONOMIC DEVELOPMENT:

i) Land Development Prtogramme.	No. of Fam.	200	40	40	40	50
ii) Rearing of animals	No. of Fam	200	40	40	40	150
iii) Assistance for opening of small shops.	No. of Fam	-	-	-	-	-
iv) Aids to weavers.	No. of Fam	200	40	40	40	150
v) Constrn. of village level marketing shed.	Nos	10	2(conti)	2(conti)	2(conti)	-
vi) Maintenance of Project Office.		As in col. 2.		As in col. 2.		

B.3 MEDICAL

i) F.A. for Medical treatment		225	50	50	50	50
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B.4. HOUSING:

i) Rural Shelter for S.C.		225	21	21	21	38
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Social Welfare:

i) National Social Assistance Programme

a) Indira Gandhi National Old Age Pension Scheme	No.	4361	1,543 Nos.	1,570 Nos.	1,570 Nos.	1,570 Nos.
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Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Elevent Plan	Annual Plan 2009-10	Annual Plan 2010-11		AP 2011-12
			(2002-07) Target	Actual Achievement	Target	Anticipated Achiev	Target
0	1	2	3	4	5	6	7
	b) National Family benefit Scheme	No.	50	33 Nos.	33 Nos.	33 Nos.	33 Nos.
	c) Annapurna Scheme	No.	85	172 Nos.	172 Nos.	172 Nos.	172 Nos.
	ii) <u>Welfare of Handicapped/ Disabled:</u>						
	a) Unemployed Allowances to Disable Persons	No.	40	3 Nos.	9 Nos.	9 Nos.	10 Nos.
	b) Scholarship to Disabled students	No.	20	7 Nos.	8 Nos.	8 Nos.	10 Nos.
	c) Economic Rehabilitation/Financial Assistance to Disable Persons	No.	15	5 Nos.	10 Nos.	10 Nos.	12 Nos.
	d) Implementation of NPRPD Scheme	No.	2	2 Centres	2 Centres	2 Centres	2 Centres
	iii) <u>Social Defence Programme</u>						
	a) Prohibition <u>A Programme of Juvenile Justice</u>	No.	10	4 Nos.	4 Nos.	4 Nos.	4 Nos.
	b) Seminar Conference on Social Problems	No.	10	4 Nos.	5 Nos.	5 Nos.	5 Nos.
	B Other Programme:						
	a) Direction & Administration	No.	---	3 DSWOs	3 Nos.	3 Nos.	3 Nos.
	b) Manipur Old Age Pension Scheme	No.	260	618 Nos.	618 Nos.	618 Nos.	618 Nos.
14	<u>Empowerment of Women & Dev. of Children:</u>						
	i) <u>Development of Children:</u>						
	a) Financial Assistance/Stipend to Dependent Children	No.	300	42 Nos.	42 Nos.	42 Nos.	60 Nos.
	b) Incentive to Anganwadi Worker/ Helper of ICDS Project (state matching share)	No.	---	430 Nos.	430 Nos.	430 Nos.	430 Nos.
	ii) <u>Empowerment of Women:</u>						
	a) Implementation of Women Programme	No.	10	3 District	3 District	3 District	3 District
	c) Awareness Generation Programme for Women	No.	15	3 District	3 District	3 District	3 District
	l) NORAD	No.	---	4 Nos.	4 Nos.	4 Nos.	4 Nos.
	iii) NUTRITION under State Plan	No.	2 Projects	1	1	1	2

**Annual Plan 2011-12 - Proposal Outlays
Financial Outlays/Expenditure for Voluntary Sector**

ANNEXURE-VIII*(Rs. in lakhs)*

Sl. No.	Schemes	Eleventh Plan (2007-12)	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Projected Outlay	Actual Expdr	Agreed Outlay	Anti Expdr	Proposed Outlay
0	1	2	3	4	5	6
Arts & Culture:						
	Fine Art Education					
1	Grant to Manipur State Kala Akademi	200.00	45.00	158.00	158.00	250.00
2	Grant-in-Aid to Imphal Art College	265.00	40.00	57.00	57.00	60.00
	Promotion of Art & Culture					
3	Contribution to Manipur Film Development Corporation Ltd.	852.00	62.00	102.00	102.00	80.00
	TOTAL :	1317.00	147.00	317.00	317.00	390.00
Ecology & Environment:						
	Ecology & Environment (Plan)	50.00	11.20	11.20	11.20	14.00
1	Eco-Development Programme	11.60	1.00	2.00	2.00	5.00
2	Environment Education Programme	16.30	3.05	3.05	3.05	4.50
3	Environment Monitoring Cell	10.80	1.50	2.50	2.50	4.00
4	Solid Wastes Management	20.00				
5	State Share of CSS (River and Lake Conservation)	9.00	1.30	1.80	1.80	3.00
6	Environment Information Dissemination	95.00	20.00	20.00	20.00	25.00
7	Prevention and Control of Pollution	24.00	4.40	5.54	5.54	8.00
8	Direction	10.50	1.50	2.00	2.00	4.00
9	Information Technology	9.50	0.90	3.00	3.00	3.50
10	Multidisciplinary Scientific Study of Catchment Area of Major River Basins	9.50	0.90	2.50	2.50	3.00
11	Natural Resources	7.50	1.20	1.70	1.70	2.50
12	Environment Impact Studies	17.00	2.50	3.50	3.50	5.00
13	GIS Applications/ Techniques/ Tools/ Trg	82.00	18.00	20.00	20.00	40.00
14	Ecology & Environment (Conservation of Water Bodies & others)	8.00		3.00	3.00	5.00
15	Climate Change	10.00		4.00	4.00	6.00
16	Environmental Research and Developmental Programme					
	Total (Eco & Env) :	390.70	67.45	85.79	85.79	132.50
Science & Technology:						
1	Scientific Research	1060.00	0.00	100.00	0.00	0.00
2	Information Technology & E-Governance	7527.39	0.00	-	0.00	0.00
3	Non-Conventional Sources of Energy	1467.59	0.00	550.00	0.00	0.00
4	Integrated Rural Energy Planning Programme (IREP)	649.11	0.00	50.00	0.00	0.00
	Total (Sc & Tech) :	10704.09	0.00	700.00	0.00	0.00
Information Technology:						
1	Department of I.T.	0.00	0.00	25.30	0.00	0.00
2	E-Governance	4100.00	0.00	346.00	0.00	0.00
3	Information Technology Promotion	927.30	0.00	106.70	0.00	0.00
4	Grants-in-aid to MSITS	0.00	0.00	28.00	0.00	0.00
5	Setting up of I.T. Park at Imphal	3137.00	0.00	1137.00	0.00	0.00
	Total	3137.00	0.00	1137.00	0.00	0.00
	Grand Total:	15548.79	214.45	2239.79	402.79	522.50

ANNEXURE-IX (A)**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I
Annual Plan 2011-12 - Financial Outlays: Proposal for Women Component**

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-12 projected Outlay at 06-07 prices		AP	Annual Plan 2010-11				AP 2011-12	
		Total Outlay	of which flow to SCSP	2009-10	Proposed Outlay		Anticipated Expdr		Proposed Outlay	
				Actual Expdr under WC	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
1	COOPERATION									
	Cooperation	18369.66	1500.00	16.00	220.00	469.50	220.00	469.50	746.00	75.00
2	RURAL DEVELOPMENT									
	(a) Swaranjanti Gram Swarozgar Yojana (SGSY)	1245.53	0.00	34.00	131.99	26.40	131.99	26.40	145.18	29.04
	(b) National Food for Work Programme / National Employment Guarantee Prog.	0.00	0.00	380.00	2090.00	418.00	2090.00	418.00	2299.00	459.80
	MLA LADP	7185.75	119.76	90.00	3000.00	50.00	3000.00	50.00	3300.00	55.00
3	ENERGY									
	1. Power	148403.41	875.00	0.00	13030.00	0.00	13060.00	0.00	15385.00	0.00
	2. Non-conventional Sources of Energy	1467.59	35.00	2.00	550.00	3.00	550.00	2.00	866.00	2.00
	3. Integrated Rural Energy Prog (IREP)	649.11	25.00	0.00	50.00	25.00	50.00	0.00	145.00	40.00
	TOTAL (Energy) :	150520.11	935.00	2.00	13630.00	28.00	13660.00	2.00	16396.00	42.00
4	INDUSTRY & MINERALS									
	1. Village & Small Enterprises									
	i) Small Scale Industries	7698.72	600.00	2.40	620.68	21.97	620.68	21.97	687.00	17.92
	ii) Handlooms/Powerlooms	2460.00	51.45	805.50	1070.00	985.00	1070.00	985.00	1265.00	1120.00
	iii) Handicrafts	549.70	8.23	0.00	30.00	9.60	30.00	9.60	108.00	14.40
	Sub-Total (VSI)	10708.42	659.68	807.90	1720.68	1016.57	1720.68	1016.57	2060.00	1152.32
	2. Other Industries (Other than VSI)	410.98	0.00	0.00	60.00	0.00	60.00	0.00	3839.00	0.00
	3. Minerals	422.21	0.00	0.00	30.00	0.00	30.00	0.00	100.00	0.00
	TOTAL - (Ind & Min)	11541.61	659.68	807.90	1810.68	1016.57	1810.68	1016.57	5999.00	1152.32
5	SCIENCE, TECHNOLOGY & ENV.									
	1. Scientific Research		30.00	1.00	100.00	1.00	100.00	1.00	235.00	1.00
	3. Ecology & Environment	4175.61	0.00	67.45	858.02	85.79	858.02	85.79	1325.00	132.50
	TOTAL - (Sc & Tech)	4175.61	30.00	68.45	958.02	86.79	958.02	86.79	1560.00	133.50
6	GENERAL ECONOMIC SERVICES									
	4. Civil Supplies (CAF&PD)	880.34	0.00	0.00	9.20	0.00	9.20	0.00	1612.03	0.00
7	SOCIAL SERVICES									
	a) Literacy/Adult Education	3196.00	61.44	0.00	178.22	113.22	178.22	113.22	264.15	131.32
	b) Higher Education	12851.00	36.00	20.00	1676.00	20.00	2116.25	20.00	2624.00	50.00
	Rural Housing/ IAY	2668.00	356.00	80.00	311.15	62.23	311.15	62.23	342.26	68.45
	Development of MOBC	5400.00	0.00	432.00	2000.00	433.00	2200.00	432.00	2200.00	466.00
	Craftsmen Training (I.T.I.s) and Apprenticeship Training	4400.00	105.00	25.00	420.00	30.00	420.00	30.00	1537.70	30.00
	GRAND TOTAL :	222433.61	3802.88	1955.35	26435.26	2753.71	27105.51	2726.71	39025.32	2692.43

ANNEXURE-IX(B)**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME - II
ANNUAL PLAN 2011-12 PHYSICAL TARGET AND ACHIEVEMENTS : PROPOSAL FOR WC**

Sl. No.	Major Head/ Sub-Head/ Schemes	UNIT	Eleventh Plan 2007-12 Target	AP 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0	1	2		4	6	7	8

Cooperation:

1 Assistance to Coops.		346	160	0	0	0
2 Capital outlay on Coops		1834	0	0	0	0

Rural Development:

State share of IAY	Houses	1.64 lakhs	4012	3970	3970	4018
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INDUSTRIES AND MINERALS**TRAINING PROGRAMMES**

1 Departmental Training Centres(SSI, HL & HC)	Nos. trainee	2375	499	499	314	499
2 EDP	Nos.EDP/Awareness	0	1	3	3	0

HANDLOOM INDUSTRIES

1 Marketing Incentives on Handloom cloths	Nos.	340	0			
2 Integrated Handloom Cluster Development Scheme	Nos. Cluster	30	33	0	0	1400
3 Handloom Export Scheme (Formerly DEPM)	No. PWCS	11	0	50	50	50
4 Deen Dayal Hathkargha Protsahan Yojana	Nos.PWCS	835	0	0	0	0
5 Contributory thrift Fund	Nos. weaver	295000	0	0	0	0
6 Mahatma Gandhi Bunkar Bima Yojana	Nos. Weavers	0	0	0	0	50000
7 Health Insurance Scheme	Nos. Weavers	0	2244	28049	28049	76923
8 Follow-up Programme	Nos. Ex-trainee	375	0	0	0	0
9 Raw Material Bank	Yarn Bundles	565000	14125	19069	19069	28250
10 Publicity & Exhibition	Nos. Exhibition	20	0	0	0	0
11 Survey & Research & Development	Nos. collection	350000	0	100	100	26
12 Modernisation of Handloom	Nos. Weaver	834	0	0	0	0
13 Textile Processing House	Nos. Machine	18	0	0	0	0
14 Marketing & Export	Nos. programme	1	0	0	0	0
15 Mini Museum	Nos. items	3000	0	0	0	0

HANDICRAFT INDUSTRIES

1 Assistance to Individual Artisans	Nos. Artisan	200		50	50	50
2 State Awards to Master Craftspersons	Nos. Master Craftsman	65	0	40	40	12
3 Modernisation of Handicraft	Nos. Craftsman	65	0	16	16	10

Sl. No.	Major Head/ Sub-Head/ Schemes	UNIT	Eleventh Plan 2007-12 Target	AP 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0	1	2		4	6	7	8
4	Original Works	Nos. Craftsman	38	0	0	0	6
5	Study Tours of Handicraft Artisans	Nos. Artisan	40	0	10	10	10
6	Development of Kouna products	Nos. Artisan	25	0	60	60	50
7	Publicity&Exhibition, Documentation	Nos. Exhibition	0	0	0	0	2
8	Surveys and Census of Handicrafts	Nos.	0	0	0	0	1
FOOD PROCESSING INDUSTRIES							
1	Insulated Box(Fish)	No. beneficiary	0	500	500	500	0
2	Assistance for Ex-trainees in setting up of FPI units	Nos. beneficiary	0	10	0	0	0
BAMBOO BASED INDUSTRIES							
1	Training Programmes						
	Furniture making at CBTC	Nos. trainee	0	0	0	0	5
	Bamboo Charcoal and Briquette Making	Nos. trainee	0	0	0	0	20
	Utility & Strip Coiling Product (CEC)	Nos. trainee	0	0	10	10	3
	ii. Nodal Continuing Education Centre (NCEC)						
Sc. & Technology:							
I SCIENTIFIC RESEARCH							
a	Science Excursion.	No.	-	15	15	2	5
b	Science Popularisation Programme.	No.	2	1	2	1	1
II NON-CONVENTIONAL OF ENERGY							
a	Remote Village Eletrification	Village	114	-	-	-	-
b	Solar Lanterns	Set	5000	-	20	20	20
c	Solar Home Lighting Model-II	Set	5000	-	-	-	-
d	Energy Park	Park	10	-	-	-	-
e	Wind Resource Assesment Projects	site	25	-	-	-	-
f	Wind Solar Hybrid Projects	Set	25	-	-	-	-
g	Fixed/Portable Chulha under NPIC	Each	500	-	50	50	50
h	Survey/Investigation of Small Hydro potential site	Site	60	-	-	-	-
i	Hydel Power Projects	KW	6500KW	-	-	-	-
j	Stand Alone SPV Power Plant	KW	100 KW	-	-	-	-
k	Solar Street Lighting	Set	5000	-	-	-	-
III Integrated Rural Energy Planning(IREP):							
	IREP District	No.	9	-	4	4	9

Sl. No.	Major Head/ Sub-Head/ Schemes	UNIT	Eleventh Plan 2007-12 Target	AP 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0	1	2		4	6	7	8

Elementary Education:

1 Class I-V/6-11years (Women)	000's	206.70(28.64)	189.53(5.75)	195.30(5.70)	195.30(5.70)	201.00(5.70)
2 Class VI-VIII/11-14years (Women)	000's	73.31(15.25)	81.40(6.00)	87.40(6.00)	87.40(6.00)	93.40(5.90)

Higher Education:

Promotion of Women's Education	No. of college	5	5	5	5	5
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Adult Education:

1 Post Literacy Programme (PLP)	1 - Centre 30 - learners	6457 193710	= =	= =	= =	= =
2 Saakshar Bharat Mission						
i. Adult Education Centre (AEC)	1 - Centre per GPVA	339	Preparatory activities of SBM started	339	339	1215-AECs
ii. Basic Literacy Center (BLC)	1 - Center 8-10 learners	7665		7665 93, 024	Survey Comptd.	7665-BLCs 93, 024

MOBC:

1 EDP	Individual/family	8099	1827	1822	1822	2100
2 SDP	Trainees	871	150	201	201	240
3 Health	Patients	2028	480	480	480	510
4 Housing	Individual/family	4722	1177	1177	1177	1200

ITI:

Craftsmen Training (ITIs) and Apprenticeship Trg. including Capital Outlay on Other Social Services	Nos	400	75	80	80	80
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APPENDIX-A**STATE PLAN RELATED INFORMATION ON INDUSTRY SECTOR**

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) Number of Industrial Units Registered both SIDO & NON-SIDO /MSME in Manipur

(As on 31-03-2011-12)

No. of unit	:	9001
Gross Product	:	Rs. 171.87 Crore
Flow of Investment in crore	:	Rs.36.95 Crore
Employment Generation	:	48,522 Nos

- (5) **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:

NET STATE DOMESTIC PRODUCT AND CONTRIBUTION OF INDUSTRIAL SECTOR

Year	NET (Rs. in lakh)		Percentage	
	State	Manufacturing Industries	State	Manufacturing Industries
2007-08	518130	29000	100	5.60
2008-09	562344	31333	100	5.57

(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, Lamlai-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 upto 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.90.00 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.

Sl. No	Major Head / Sub-Head / Schemes	10th Plan				11th Plan Target		2009-10				2010-11				2011-12 Target	
		Targets		Achievements		Phy	Fin.	Targets		Achievements		Targets		Anticipated		Phy	Fin.
		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
10	OTHERS																
	a) Machineries & Equipments		250.00		250.00		250.00		25.00		25.00		6.00		6.00		100.00
	b) General		130.00		130.00		130.00		55.00		55.00		55.00		55.00		120.00
	c) EAP		150.00		150.00												
	d) Misc.		9347.50		9347.50												
	Total :-	692.17	20328.77	692.17	18772.59	185	23656.86	25	8535.00	25	8315.93	68	5852.00	80	5852.00		2465.00

CONTINUING / NEW SCHEMES - TRANSPORT SECTOR (STATE)

(Rs. In lacs)

Sl. No	Name of the Project / Scheme	Type of Scheme	Cost Original / Revised	Commissioning date ori/ Rev	10th Plan Outlay		2009-10		2010-11		2011-12 Proposed outlay
					Outlay	Expdr.	Outlay	Expdr.	Outlay	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	Strength	870.14	2002	240.68	397.31	37.00	37.00	46.25	46.25	50.00
2	Nagamapal Road	-do-	102.16	2002	28.25	46.63	3.00	3.00	3.75	3.75	
3	Thangmeiband Road	-do-	124.92	2002	34.56	57.04	5.00	5.00	6.25	6.25	
4	Imphal Kangchup Road	-do-	624.24	2003	172.66	285.03	27.00	27.00	33.75	33.75	50.00
5	Mayang Imphal Road	-do-	2497.18	2002	687.02	1140.22	42.00	42.00	52.50	52.50	100.00
6	Pallel turning Sugnu turning Road	-do-	332.93	2003	92.09	152.02	14.00	14.00	17.50	17.50	
7	RMC road	Surfacing	108.19	2002	29.93	49.40	5.00	5.00	7.00	7.00	
8	Urban Bye pass	-do-	416.16	2003	115.11	190.02	18.00	18.00	22.50	22.50	50.00
9	Watham Leirak	-do-	100.57	2003	27.81	45.92	4.00	4.00	5.00	5.00	
10	Checkon Road	-do-	101.38	2002	28.04	46.29	4.00	4.00	5.00	5.00	
11	I.T Road	Strength	2288.39	2002	632.96	1019.59	65.46	65.46	74.00	74.00	100.00
12	Imphal Sagolmang Road	-do-	582.63	2002	161.15	266.03	25.00	25.00	40.25	40.25	
13	Pallel Chandel Road	-do-	873.94	2002	241.73	399.05	37.00	37.00	46.25	46.25	
14	Tamenglong Khongsang Road	-do-	1471.76	2002	407.08	672.01	30.00	30.00	78.75	78.75	50.00
15	Ukhrol Tolloi Chingmei	-do-	1132.73	2002	313.31	517.21	49.00	49.00	61.25	61.25	50.00
16	SINGHAT BEHIANG ROAD		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 ROAD		384.18	2002	153.67	199.77					25.00
20	IMPHAL SAGOLMANG SAIKUL ROAD		352.43	2002	140.97	183.26					25.00
21	IMPHAL YAIRIPOK RD		222.25	2002	88.90	115.57					
22	PALLEL CHANDEL RD		317.50	2002	127.00	165.10					
23	TADUBI TUNGJOI LAII RD		317.50	2002	127.00	165.10					
24	UKL TOLLOI CHINGMEI KHULLEN RD		317.50	2002	127.00	165.10					
25	THOUBAL YAIRIPOK		317.50	2002	127.00	165.10					
26	CHECKON ROAD		79.38	2002	31.75	49.87					
27	IMPHAL TML ROAD		809.63	2002	323.85	421.01					50.00
28	3. URBAN BYE PASS VIA LANGOL HOUSING COMPLEX		130.60	2002	52.24	67.91					
29	PALLEL TURNING TO SUGNU TURNING		319.30	2002	127.72	166.04	34.54	33.00			
30	NAGAMAPAL ROAD		79.38	2002	31.75	41.28					

Sl. No	Name of the Project / Scheme	Type of Scheme	Cost Original / Revised	Commissioning date ori/ Rev	10th Plan Outlay		2009-10		2010-11		2011-12 Proposed outlay
					Outlay	Expdr.	Outlay	Expdr	Outlay	Expdr	
0	1	2	3	4	5	6	7	8	9	10	11
31	THANGMEIBAND RD		100.00	2002	40.00	52.00					
32	LAISHRAM LEIRAK RD		25.40	2002	10.16	13.21					
33	LAMPHEL Rd. FROM		22.23	2002	8.89	11.56					
34	PAONA BAZAR THANGAL BAZAR RD		130.00	2002	52.00	67.60					
35	GANDHI AVENUE RD CONNECTING DUKANTHONG ASSEMBLY RD		28.15	2002	11.26	14.64					
36	JIRI TIPAIMUKH ROAD		168.75	2002	67.50	87.75					
37	TINSEED ROAD		25.40	2002	10.16	13.21					
38	WATHAM LIERAK		31.75	2002	12.70	16.51					
39	WATHAM LEIRAK TO M.I. ROAD		15.88	2002	6.35	8.26					
40	R.M.C. FROM NAGAMPAL TO TRAFFIC ROTARY		31.75	2002	12.70	16.51					
41	M.G. AVENUE ROAD		31.75	2002	12.70	16.51					
							400.00	398.46	500.00	500.00	550.00
	State Highway (Bridges)										
1	Constn. Of Minor Bridges		700.00	2002	697.26	586.53					10.00
2	Completion of Khwai Bridge		350.00	2007	150.00	132.64	6.38	5.93			
3	Completion of Hiyangthang Bridge		400.00	2007			5.00	5.00			
4	Completion of Maharani Bridge		449.00	2007					8.62	8.62	
			1899.00		847.26	719.17	11.38	10.93	8.62	8.62	10.00
	Major District Road										
1	Khagempali Naoremthong Road	Strengthening	510.00	2002	204.97	196.47	15.00	15.00	9.00	9.00	
2	Lamsang Sekmai Road	-do-	615.00	2002	247.17	251.51			8.00	8.00	10.00
3	Tinseed Road	-do-	450.00	2002	181.65	184.03			9.00	9.00	10.00
4	Bishnupur Mayang Imphal Rd	-do-	560.00	2002	225.06	229.01			10.00	10.00	20.00
5	Nambol Hiyangthang Rd	-do-	475.00	2002	190.90	194.25	14.00	14.00	8.00	8.00	50.00
6	Heirangothong Canchipur Road	-do-	496.00	2002	199.35	202.84	15.00	9.55	8.00	8.00	15.00
7	Wangoo Lamkhai to Wangoo Road	-do-	420.00	2002	168.80	171.76	14.00	14.00	10.00	10.00	15.00
8	Pheidinga Leimakhong Road	-do-	470.00	2002	188.89	192.21	14.00	14.00	10.00	10.00	10.00
9	Don Bosco Road	-do-	216.00	2002	86.81	88.33	6.00	6.00	7.00	7.00	0.00
10	Moirang Thanga Sendra Road.	-do-	738.00	2002	296.61	301.81	22.00	22.00	11.00	11.00	15.00
11	BISHNUPUR NUNGBA RD		428.00	2002	214.00	161.00			10.00	10.00	
12	CCPUR SUGNU ROAD		234.00	2002	117.00	88.00			10.00	10.00	
13	ANDRO ROAD		348.00	2002	174.00	131.00			10.00	10.00	
14	MOIRANG KUMBI RD		294.00	2002	147.00	110.00			10.00	10.00	

Sl. No	Name of the Project / Scheme	Type of Scheme	Cost Original / Revised	Commissioning date ori/ Rev	10th Plan Outlay		2009-10		2010-11		2011-12 Proposed outlay
					Outlay	Expdr.	Outlay	Expdr	Outlay	Expdr	
0	1	2	3	4	5	6	7	8	9	10	11
1	Impvt. Of Churachandpur -Singhat-Behiang Rd. (Km 0.75 to 22.00) Job No. 025/0000000000		355.92	2001		30.00	20.00				
2	Impvt. of Mayang-Imphal to Chakpikarong Rd.via Sugnu Turning NH-		435.00	2001		50.00	20.00				
3	Impvt.of Imphal-Yairipok Road 0 - 22 Km Job No.		183.65	2002		50.00	20.00				
4	Impvt.of Sagolmang-Saikul Road 27.30 to 35.30 Km Job No. 025/0000000000		476.42	2002		30.00	20.00	12.00			50.00
5	Impvt. Of Nunghar-Khamasom-Poi-Chingai Road (Phase-I) 0.16 Km . Job No. 025/0000000000		347.29	2004		40.00	20.00				125.00
1	Impvt. of Imphal-Saikul road		419.00		-	-					
2	Impvt. of road from Ukhruil to Tolloi junction - Tolloi Chingmeikhullen road (New Huimi).		2649.00		-	-					
3	Yairipok Chandrakhong Rd.		400.00		-	-			250.00	250.00	100.00
Sub Total :			5266.28			200.00	80.00	12.00	250.00	250.00	275.00
State Highways (Bridges)											
6	Reconstrn.of Heirangoithong bridge opposite to T.S.Paul		41.30	1999		17.63	2.50				
7	Reconstrn.of Pishumthong bridge over Nambul river		118.00	2001		33.64	2.50				
8	Reconstrn. Of Yairipok bridge over Thoubal		117.86	2001		20.00	2.50	1.50			
9	Reconstrn. Of Irilbung bridge over Iril river i/c.		159.73	2001		28.73	2.50	1.50			
1	Constn. of Salangthong Bridge over Imphal river		449.00	2007							
Sub Total :			885.89			100.00	10.00	3.00			
MDR											
1	Impvt. Of Old Cachar Road		399.83	2003		107.00	10.00				
2	Impvt. of Koirengai Sekmai Road (0 Km to 7.50 Km)		296.38	2005		100.00	10.00				
3	Impvt. Of Moirang Sendra road		398.1	2008			20.00	5.32			38.00
4	Impt. Of Lamdand to Khoupum		252.25	2007			10.00				
5	Impvt. of Sagolband - Maklang Road 0.00 Km to 9.50 Km				-	-			-		
7	Impvt of Wangoo Lamkhai to wangoo		400.00	2010	-	-			30.00	30.00	50.00
8	Impvt. of Singjamei to Kongba Road (Four lanning)		243.00			-			-		
9	Lungil to Khakual		800.00	2010	-	-			50.00	50.00	
Sub Total :			2789.56			207.00	50.00	5.32	80.00	80.00	88.00

Sl. No	Name of the Project / Scheme	Type of Scheme	Cost Original / Revised	Commissioning date ori/ Rev	10th Plan Outlay		2009-10		2010-11		2011-12 Proposed outlay
					Outlay	Expdr.	Outlay	Expdr	Outlay	Expdr	
0	1	2	3	4	5	6	7	8	9	10	11
	MDR (Bridges)										
1	Constn. of Salangthong Bridge over Imphal river		0.00						80.00	80.00	88.00
	Sub Total :		0.00						80.00	80.00	88.00
	Total CRF :		8941.73		0.00	507.00	160.00	20.32	410.00	410.00	451.00
	CSS SCHEME		8941.73		0.00	507.00					
iii)	Externally Aided										
iv)	Private Sector										
	Total (A)							781.56		1463.62	1611.00
B	NEW SCHEMES										
	State Highway										
	i) Roads										
1	Impvt. Of IMI road 10 to 30 Km								400.00	400.00	
2	Impvt.of road in and around Kekrupat										
3	Constn. of Bus Bay in front of Central Library.										
4	Constn. of RCC barrier for Fly Over Bridge at BT road.										
5	Widening of Rd. near Public Library & Nothern side of Johnstone Hr. Sec. School.										
6	SINGHAT BEHIANG RD						500.00	500.00			
7	IMP KANGCHUP ROAD						200.00	200.00			
8	IMP SUGNU CHAKPIKARONG RD						400.00	400.00			
9	IMPHAL MAYANG IMPHAL SUGNU ROAD						100.00	100.00			
10	IMPHAL SAGOLMANG SAIKUL ROAD						100.00	100.00			360.00
11	IMPHAL YAIRIPOK RD										373.00
12	PALLEL CHANDEL RD						500.00	500.00			225.00
13	TADUBI TUNGJOI LAII RD						400.00	400.00			
14	UKHRUL TOLLOI CHINGMEI KHULLEN RD										
15	THOUBAL YAIRIPOK MOLNOM KASOM KHULLEN RD						500.00	500.00			
16	CHECKON RD						300.00	300.00			225.00
17	IMPHAL TAMENGLONG RD						600.00	600.00	400.00	400.00	450.00
18	URBAN BYE PASS VIA LANGOL HOUSING COMPLEX						350.00	350.00			

Sl. No	Name of the Project / Scheme	Type of Scheme	Cost Original / Revised	Commissioning date ori/ Rev	10th Plan Outlay		2009-10		2010-11		2011-12 Proposed outlay
					Outlay	Expdr.	Outlay	Expdr	Outlay	Expdr	
0	1	2	3	4	5	6	7	8	9	10	11
1	Impvt. Of Thoubal Mayang Imphal Road 0 - 10 Km.								450.00	450.00	391
	Constn. of Bailey Bridge at Serou.								133.00	133.00	
	Impvt. Of Chura-Sugnu Rd.								250.00	250.00	
	Impvt. Of Infrastructure inside the Kangla Fort.								281.00	281.00	
	Impvt. Of Moirang Sendra Rd.								300.00	300.00	
	Land Compensation										
	i) IMI Road										
	ii) Waheng Leikai To Tera Bazar										
	iii) Johnstone School to Maharani Bridge.										
	iv) Maharani Bridge to Iroisemba Mang Hiden.										
	v) Chingmeirong to Khongnang Ani Karak.										
2	Constn. of Leishang Hiden						35.32	35.32			
3	Land Compensation for widening of road from YK College Wangjing to Laming Tenta.										
4	Bore Pile RCC R/wall along along river at Athokpam Makha Ward No. 7										
5	Impvt of Wahengbam Leikai to Tera						1250.00	1250.00			
6	Impvt of Imphal Sagolmang Pukhao Rd								120.00	120.00	200.00
7	Impvt of Imphal Yairipok Rd.								250.00	250.00	300.00
8	Impvt of Imphal Kangchup Rd								400.00	400.00	300.00
9	Diversion Rd. of Sija Hospital								400.00	400.00	500.00
10	Impvt of BT Rd.								200.00	200.00	
11	Road furniture in Imphal City								200.00	200.00	
12	IMI Rd. 0 - 4 Km								400.00	400.00	1000.00
13	IMI Sugnu Rd. to Hiyanglam								110.00	110.00	
14	Thoubal Mayang Imphal Rd.								250.00	250.00	400.00
15	Constn. Of Bye lane at Thoubal Bazar								230.00	230.00	
16	Wangban Awang Lambi								100.00	100.00	

Sl. No	Name of the Project / Scheme	Type of Scheme	Cost Original / Revised	Commissioning date ori/ Rev	10th Plan Outlay		2009-10		2010-11		2011-12 Proposed outlay
					Outlay	Expdr.	Outlay	Expdr	Outlay	Expdr	
0	1	2	3	4	5	6	7	8	9	10	11
17	Toubal Yairipok Rd								350.00	350.00	500.00
18	Heirok Wangpokpi Suspension Bridge								50.00	50.00	
19	Kairimbikhok road								33.00	33.00	
20	Papal Road								33.00	33.00	
21	Langthabal Khunou Road								17.00	17.00	
22	Wangjing Tekcham Road								17.00	17.00	
23	Internal Road of Kakching								100.00	100.00	
24	NH-150 Dungrei to Kaziphung								200.00	200.00	200.00
25	Maram Paren Road								100.00	100.00	1000.00
26	Maram Christain Colony to Kavanam Village								150.00	150.00	
27	Maram Paren Road to Tampung								150.00	150.00	150.00
28	Tiddim Road to M. Buamun								100.00	100.00	200.00
29	Bridge over Khuga River at Saipum								100.00	100.00	
30	Rehabilitation on NH-39 Maram Imphal section								80.00	80.00	
31	Appd. Road to Heibok Hill								19.00	19.00	
32	Constn. Of Phunal Hill Rd								30.00	30.00	
33	Appd Road Chingphu Hillok								27.00	27.00	
34	Baruni Hill Road								109.00	109.00	
35	Constn. Of drain from Krishna Premi Oil Pump to Canchipur.								173.43	173.43	
36	Chandrakhong Kashom Khullen Road								300.00	300.00	500.00
37	K. Saibung to IB Road.								50.00	50.00	
38	Land compensation of Bridge at Sapermeina								1.60	1.60	
39	Minou ot NH-39 via Khangshim								75.00	75.00	
40	Keinou Bungte Khullen								75.00	75.00	
41	Porompat JN Hospital Rd								75.00	75.00	200.00
42	Road at Mantripukhri								10.00	10.00	
43	MI Gate to Lamphelpat								29.00	29.00	500.00
44	NR College Road								35.00	35.00	
45	Kabrambam Leikai Road								10.00	10.00	
46	Heinoukhongnemi to Kongjeng Langpok								10.00	10.00	
47	Haobam Marak to Chingtham Leikai								10.00	10.00	
48	Irom Meijarao to Govinda gram								20.00	20.00	
49	Kwakeithel Ningthemcha Karong								20.00	20.00	200.00

Sl. No	Name of the Project / Scheme	Type of Scheme	Cost Original / Revised	Commissioning date ori/ Rev	10th Plan Outlay		2009-10		2010-11		2011-12 Proposed outlay
					Outlay	Expdr.	Outlay	Expdr	Outlay	Expdr	
0	1	2	3	4	5	6	7	8	9	10	11
50	Hiyanglam Awang Leikai								20.00	20.00	
51	Selkui to Thingkhangphai								20.00	20.00	
52	Impvt. Of Saikul Bus Terminal								20.00	20.00	
53	Murei to New Canaan								30.00	30.00	
54	Kasom Khullen Jn to Mawai								20.00	20.00	
55	Constn. Of LDS Project road								490.00	490.00	409.00
56	Constn. Of Old Thambuthong								93.51	93.51	
57	Flyover Pavement at Ima Market								50.00	50.00	
Total (B)							9382.28	9382.28	12359.04	12359.04	13594.00
Total (A+B) :								10163.84		13822.66	15205.00

Appendix C																
Information on Flagship Programme																
(Rs. in Lakhs)																
Sl. No.	Name of the Programme	2007-2008			2008-2009			2009-10			2010-11			2011-12 Proposed		
		Central Share Released	State Share Released	Actual Expenditure	Central Share Released	State Share Released	Actual Expenditure	Central Share Released	State Share Released	Actual Expenditure	Central Share Released	State Share Released	Expenditure	Centre Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
a)	Khuga Multipurpose Project	0	1055.18	1055.18	2658.00	2147.26	4805.26		807.81	807.81	2605.00	767.90	3372.90	0	1699.69	
b)	Thoubal Multipurpose Project	2880.00	5060.64	7940.64	10931.00	1697.84	12628.84	4842.09	2778.58	7620.67	14000.00	2700.95	16700.95	7266.10	1859.80	
c)	Dolaithabi Barrage Project	769.00	790.32	1559.32	810.00	582.02	1392.02	3103.90	1027.15	4131.05	5395.00	1256.15	6651.15	1346.32	644.02	
	Sub-total	3649.00	6906.14	10555.14	14399.00	4427.12	18826.12	7945.99	4613.54	12559.53	22000.00	4725.00	26725.00	8612.42	4203.51	
	Total	8629.70	7289.39	15919.09	18355.00	4844.37	23199.37	12062.12	5104.54	17166.66	22000.00	4725.00	26725.00	14912.42	4903.51	
13	Rajiv Gandhi Gram Vidyuti Karan Yojana (includes 10% REC loan)	528.16	2.71	0.00	3689.22	272.35	1849.95	6710.79	606.08	7046.14	8488.27	998.36	9486.63	16561.22	1656.12	
14	Accelerated Power Development and Reform Programme	As per Govt. of India policy, all the 10th Plan projects of APDRP were short closed.														
15	Total Sanitation Campaign	748.44	58.81	807.25	99.83	494.10	593.93	1177.54	657.53	1835.07	151.83	80.00	231.83	2221.60	1200.00	
	Grand total	43124.51	12674.71	45789.08	82021.29	11827.92	92622.50	100657.66	16492.35	113530.73	80361.90	16143.19	80543.69	193222.30	30935.56	

Name of the State/U.T. : Manipur.

I. Pradhan Mantri Gram Sadak Yojana (Rural Roads)

(a) PHYSICAL

Population	Total No. of Habitation (2001 Census)	Total No. of Habi. Connected upto 31.3.2002	Tenth Plan		11th Plan	2009-10		2010-11		2011-12
			Target	Achiev.	Target	Target	Achiev.	Target	Anticipated Achiev.	Target
1	2	3	4	5	6	7	8	9	10	11
1500 & above										
1000-1500	730	650	34	9	70	35	7	40	40	6
500-999	677	466	60	28	183	81	8	86	86	56
250-499	725	362	42	19	344	39	14	49	49	41
Below 250	853	282	24	0	571	45	37	44	44	59
Total	2985	1760	160	56	1168	200	66	219	219	162

(b) FINANCIAL

(Rs. in lakhs)

State/U.T.	Tenth Plan		2009-10		2010-11		2011-12
	Outlay	Expdt.	Outlay	Expdt.	Outlay	Anti. Expdt.	Proposed Outlay
1	2	3	4	5	6	7	8
MoRD	18800	13866	25000	13780	50889	35000	45000
GIA	218	218	150	150	250	232	300

II. Road Maintenance

(Rs. in lakhs)

Year	Requirement	Actual Exp.
2009-10	200	200
2008-09	100	100
2007-08	100	100
11th Plan	50	50
10th Plan		