



GOVERNMENT OF MANIPUR

D R A F T

ANNUAL PLAN (2013-14)
PROPOSALS

PLANNING DEPARTMENT
MARCH, 2013



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C O N T E N T S

GENERAL PRESENTATION **PAGE**

1.	Chapter-I.	Overview	:	1
2.	Chapter-II	Review of Annual Plan 2012-13	-	15
3.	Chapter-III	The Gap in Infrastructure	-	16
4.	Chapter-IV	Skill Development Programme	-	22
5.	Chapter-V	Centrally Sponsored Schemes & Flagship Programmes	-	29
6.	Chapter-VI	Growth with Equity	-	31
7.	Chapter-VII	Twenty Point Programme (TPP)	-	37
8.	Chapter-VIII	Voluntary Sector	-	39
9.	Chapter-IX	Promotion of Innovative Schemes / ideas	-	40
10.	Chapter-X	Annual Plan 2013-14 proposal	-	41
11.	Chapter-XI	Note on the Estimation of Resources	-	54

SECTORAL PRESENTATION

1.	Agriculture	-	1
2.	Horticulture & Soil Conservation.	-	12
3.	Forestry and Wild Life.	-	18
4.	Veterinary & Animal Husbandry	-	24
5.	Fisheries	-	30
6.	Co-operation.	-	37
7.	Rural Development	-	39
8.	C.D. & Panchayat	-	45
9.	Land Reforms	-	47
10.	Major and Medium Irrigation.	-	49
11.	Flood Control	-	54
12.	Minor Irrigation.	-	58
13.	Command Area Development Authority.(CADA)	-	62
14.	Loktak Development Authority.(LDA)	-	66
15.	Power.	-	73
16.	Commerce and Industries	-	80
17.	Sericulture.	-	87
18.	Roads and Bridges.	-	91
19.	Motor Vehicle	-	95
20.	Science and Technology	-	98
21.	Information Technology	-	105
22.	Ecology & Environment	-	109
23.	Planning	-	113
24.	Treasury and Accounts	-	118
25.	Local Fund Audit.	-	122
26.	Consumer Affairs, Food & Public Distribution	-	124

27.	Tourism	-	128
28.	Economics & Statistics	-	132
29.	Weights and Measures	-	134
30.	General Education		
(a)	University and Higher Education (U)	-	135
(b)	School Education	-	137
(c)	SCERT	-	143
(d)	Adult Education	-	146
31.	Technical Education	-	150
32.	Youth Affairs and Sports	-	152
33.	Arts and Culture	-	157
34.	Medical and Public Health	-	160
35.	Water Supply and Sanitation	-	171
36.	Housing		
(a)	Rental Housing	-	178
(b)	Police Housing	-	180
37.	Urban Development (MAHUD)	-	181
38.	Town Planning	-	185
39.	Information & Public Relation	-	189
40.	Tribal Affairs & Hills	-	193
41.	Minorities and O.B.C.	-	203
42.	Labour	-	207
43.	Employment	-	210
44.	I.T.I.	-	212
45.	Social Welfare including Nutrition	-	213
46.	Manipur Development Society	-	218
47.	Printing and Stationery	-	222
48.	P.A.B. (Works)	-	224
49.	Legal Aids & Advice	-	227
50.	Relief and Diasater Management	-	228
51.	State Academy of Training	-	232
52.	Jail	-	235

STATEMENT

1.	Proposed Outlay - Major Heads/ Minor Heads of Development (GN STATEMENT - A)	-	1
2.	Proposed Outlay - Major/ Minor Heads of Development : From State Budget State PSE's and Local Bodies. (GN STATEMENT - B)	-	7
3.	Proposed Outlay - Major Heads/ Minor Heads of Development - For Rural and Urban Local Bodies. (GN STATEMENT - C)	-	8
4.	Proposed Outlay on Continuing and New Schemes (ANNEXURE - I)	-	9
5.	Physical Targets And Achievements (ANNEXURE - II)	-	59
6.	Statement regarding Externally Aided Projects (ANNEXURE - III)	-	130
7.	Centrally Sponsored Schemes (ANNEXURE - IV)	-	131
8.	Tribal Sub-Plan (TSP) : Financial Outlay (ANNEXURE - V - A)	-	139
9.	Tribal Sub-Plan (TSP) : Physical Targets and Achievements (ANNEX - V - B)	-	149
10.	Special Component Plan for SC (SCSP - I) : Financial Outlay (ANNEXURE - VI - A)	-	170
11.	Special Component Plan for SC (SCSP - II) : Physical Target and Achievement (ANNEXURE - VI - B)	-	180
12.	Financial Outlays/ Expdr. for Voluntary Sector (ANNEXURE - VII)	-	191
13.	Women Component in the State Plan Programme - I : Financial Outlay ANNEXURE - VIII-A	-	192
14.	Women Component in the State Plan Programme - II : Physical Targets and Achievement (ANNEXURE - VIII-B)	-	199
15.	Flagship Programme (ANNEXURE - IX)	-	204

CHAPTER – I

OVERVIEW

1. INTRODUCTION

Manipur with a landmass of 22,327 sq. kms broadly classified into hill and valley comprises of 9 districts. The State is topographically, climatically and culturally distinct from the rest of the mainland India. It is characterized by varied habitat, short working season, extremely rich bio-diversity, mountains and hillocks. It attained statehood in the year 1972. Manipur is one of the States which was created on historical consideration and not on administrative and financial viability. It has no big industries or big projects to create employment opportunities for the increasing work force. Manipur is a land with a proud history, and rich potential to transform the available national and state resources into economic growth and well being for the common man. The state is also a salad-bowl of multiple ethnicities, faiths and languages – underlining the pluralistic character of its population. People are, by and large, healthy and educated, land is resourceful and society, on the whole, caring. Yet challenges are many. The 22,327 Sq Km of its land area is closed in from all sides by hills. There are no large waterways or effective rail transport systems, much of the reliance for inter-state communication being on the national highway system (made up of NH-39 now renamed as NH-2, NH-53 renamed as NH-37 and NH-150) that are vulnerable to hijack, by one group or the other, using access to roadway as a tool to push their political demands. This greatly affects transportation of goods and people in and out of the state, as also within the State. Imphal is connected to Guwahati, Kolkata and Delhi by air, but air transport is costly and beyond the reach of common people, and not an option for bulk transport of goods. Availability of power and telecommunication network is equally problematic, severely limiting infrastructure available for productive enterprise. Limited infrastructure means limited ability to convert the state's potentials – such as in horticulture, tourism, and forest produce – into commercial benefits.

The cause & effect of challenges has been the environment of insecurity of life and property. This has prevented any industrialization taking roots, with most capital and talent flowing out of the State, in search of more secure environs for their enterprise. All these have limited the creation of employment in the State, severely affecting opportunities for the large and educated youth population. This dynamic partly feeds the political disquiet in the State. But in adversity lies opportunity. Youth have the energy and the ability to break traditional mould and chart out a new political and economic future for the State. They of course need to be provided support by way of right skills and opportunities to participate in the nation's growth story. Similar efforts are required in the sectors of agriculture and allied activities and Foreign Trade, for example, where the State has clear advantages. These also include other areas of high potential such as Information Technology, food and related sector and Education. But all these will require large and sustained investment in infrastructure such as roads, power and food processing and marketing facilities that would help reach produce to markets. This is exactly the sorts of things that State Government plans to focus on during the 12th Five Year plan period in an effort towards growth and development. Alongside, village level institutions for people' participation in planning and implementation of development programmes, are being strengthened to enable them to become equal partners in the development process. These efforts are really about ensuring greater accountability of public agencies to deliver services; and promoting transparency measures, such as use of RTI Act 2005, among others. And finally

is the issue of innovations, in design of programmes as well as in public systems, to allow delivery of services that have proved problematic so far. State Government has taken all these challenges seriously.

2. ADMINISTRATIVE SET-UP:

2.1 For improving the administration & taking it closer to the people, reorganization of administrative unit was taken up in which number of Blocks increased from 42 to 60. The State is divided into 9 Revenue Districts, 4 Zilla Parishads in valley and 6 Autonomous District Councils in the Hills, 38 Sub-Divisions, 60 Development Blocks, 51 Towns, 64 Police Stations/Out posts, 166 Gram Panchayats and 2588 villages inhabited.

3. DEMOGRAPHIC FEATURES AND SOCIAL INDICATORS

3.1 Population

As per Census 2011, Manipur has a total population of 2,721,756 with males population of 1,369,764 and females population of 1,351,992. The sex ratio of the State is 987 females per thousand males as against All-India average of 940. Manipur constitutes 0.22% of India's total population. The total population growth in this decade was 18.65% as against 21.56% in the previous decade 1991-2001.

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

Table 1

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

The literacy rate of the State, which was 70.50% as against All India average of 64.80% as per 2001 Census, went up to 79.85% in the State as compared to All India Average of 74.04% in 2011. The male and female literacy rate in the State is 86.49% and 73.17% respectively as against 82.14% and 65.46% in the All India Average. In the overall literacy rate the State holds the sixteenth position among the 35 States and Union Territories in 2011. There has been considerable improvement in the literacy rates of both males and females in this state during 2001 to 2011. The total literacy rate has gone up by more than 9% from 70.53% of 2001. Similarly, the male literacy rate has increased by about 6% to 80.33% of 2001 while the female rate has gone up by 12.64% from 60.53% during the same period.

3.2 Density of Population

The population density of Manipur in 2011 was 122 persons per Sq.Km. while that of all India was 382.

3.3 Urban and Rural Population

The urban population is 8.23 lakh which is 26.18% of the total population as per 2011 census. The total rural population as per 2011 census is 18.99 lakh which constitutes 73.82% of total population.

3.4 The decadal growth rate of population of the State during the period 2001-2011 is 18.65% as compared to 21.35% during the period 1991-2001. 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 2011.

Table 2. (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
2011	27.22	18.99	8.23

Health indicators are good with Crude Birth Rate (CBR) and Crude Death Rate (CDR) estimated at 14.4 and 4.1 respectively as against 21.8 and 7.1 respectively at All-India average (SRS-2011), and Infant Mortality Rate (IMR) of 11 per thousand at (SRS-2011) as against 44 at All-India average. Life Expectancy rate, however, appears to be low at 62 years, as against the national average of 66.8 years (Census 2011). The table below presents major health indicators.

Table 3: Health Indices

Parameters	Reference Year	Manipur	All India
Infant Mortality Rate	(SRS-11)	11	44
Crude Birth Rate	(SRS-11)	14.4	21.8
Crude Death Rate	(SRS-11)	4.1	7.1
Maternal Mortality Rate		80 (RIMS-2011-12)	212 (SRS-07-09)
Total Fertility Rate (TFR)	NFHS-3	2.8	2.7
Institutional Delivery (%)		68.3 (HMIS-10)	47.0 (DLHS-3)
Fully Immunised Children 12-23 months		81.4 (HMIS-10)	61.0 (CES-09 Unicef)

4. STATE OF THE ECONOMY:

The State as compared to rest of the country is still socio-economically backward. The adequate infrastructure in almost all the important sectors is lacking. Opportunities for employment are also meager. Because of low production and productivity, primary sector is not much remunerative. Secondary sector is almost non-existent except some small scale industries taken up in handloom, handicraft and other related activities. Most of the PSUs in the State has wound up and remaining few are found to be losing concern. Consequently tertiary sector, except for Government service, is also not strong enough. Government service is the main source of salaried employment opportunities in the State. However, various economic indicators suggest that State lags behind in prosperity. Internal Resource generation in the States is very poor. Because of all these reasons, the Government of India for the past several years have been trying to bring the State in particular and NE Region in general at par with the rest of the country through various measures. As a result, there has been improvement in the infrastructural facilities in the State.

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

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

What is significant is that though there has been a slight decrease in the percentage of agricultural main workers, in absolute terms the number has increased from 544,090, in 1991, to 613,687, in 2001. This increase in size of the working force, has been accompanied by net decline in cultivated area, resulting in increased pressure on land. The backwardness of the economy is further evident from the fact that there has been virtually no diversion from agriculture to other activities such as plantation and forestry, although significant potential exists for that. Settled form of agriculture is concentrated in the Valley and jhum cultivation continues to be pre-dominant in the Hills. Further, agriculture continues to depend on monsoon rain and the state continues to be a net importer of food grains.

Per capita income at 1993-94 prices was projected at Rs.9,833 as compared to Rs.13,332 of All India, in 2003-04. According to the present series, per capita income at current prices is projected at Rs.18,640 in 2004-05 compared to Rs.12,970 in 2001-02 and Rs. 6,693 in 1993-

94. The annual growth rates for the period 1993-94 to 2003-04 are recorded at 14.57%. The per-capita income in 2012 prices is Rs.40,730. A comparative statement of per capita income of the State and All India Average is given below:

Table 4: PER CAPITA INCOME AT CURRENT PRICES:

Year	Manipur	India
2004-05	20,780	24,095
2005-06	22,696	27,183
2006-07	23,888	31,080
2007-08	25,893	35,430
2008-09	27,713	40,141
2009-10	30,338	44,345
2010-11	32,858	53331
2011-12	36,871	60972
2012-13 (A)	40,730	

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

Table 5: Growth rate

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

GSDP at current prices increased from 5,133.36 crore in 2004-05 to 10,41,002 crore in 2011-12. Recent analysis reveals differing levels of growth rate of different sectors of the Economy, during the period 2000-2009. Of the sectors considered, electricity, gas and water supply and public administration were found to have grown slowly. Fishery, Manufacturing with its sub-sector Unregistered manufacturing and Transport, storage & communication with its sub-sector communication had grown faster. Basic information for Manipur & All India level is given in Annexure-I.

5. INFRASTRUCTURAL LAGS:

5.1 Manipur has a weak infrastructural base because of remoteness, hilly terrain, geographical location, etc. The development of infrastructure in the State is very costly due to varieties of reasons. Added to this, there is problems of law & order which often disrupted the developmental activities. Manipur occupies a low place in the list of development. The level of development in infrastructure such as roads, power, irrigation, etc lags behind other states of the country.

5.2 Given the fact that good roads are an economic driver, connectivity through roads is accorded one of the highest priorities for infrastructure development in the State. There is a

dire need for more extensive road network and improvement of the existing road network. The density of road per 100 sq. km. of area for the State is 57 kms only as against 62 kms for all-India average. Similar is the picture in respect of requirement of energy and its per capita consumption. In Manipur, the availability of power is 115 MW as against the peak demand of 180 MW, resulting in per capita consumption of energy count for Manipur being a paltry 158 Kwh, as against 500 Kwh for all India. In respect of industry, Manipur has recorded some progress under village and tiny industries. Even a single large and medium industry is not attracted to the State due to lack of infrastructure, particularly power.

5.3 Credit and Banking

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

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

Table 6:

Year	Deposit (Rs crore)	Advance (Rs crore)	Credit-Deposit Ratio
1999-2000	484.01	185.89	38.41
2000-2001	508.85	207.46	40.77
2001-2002	598.60	214.19	36.00
2002-2003	724.65	228.98	32.00
2003-2004	887.91	306.13	35.00
2004-2005	1047.74	495.30	47.27
2005-2006	1359.16	730.55	54.00
2006-2007	1593.50	928.30	58.00
2007-2008	2020.98	1067.30	66.00
2008-2009	2561.77	1145.11	45.00
2009-2010	3029.54	1354.07	45.00
2010-2011 (as on March, 2011)	3746.37	1401.03	37.00
2011-2012 (as on March, 2012)	4303.74	1621.19	38.00

Table 7: Credit – Deposit ratio trends (Rs in crores)

Parameters	Mar.'04	Mar.'05	Mar.'06	Mar.'07	March'12
Number of bank branches	91	93	93	92	119
Deposit	887.91	1047.74	1359.16	1593.50	4303.74
Advances	306.13	495.30	730.55	928.30	1621.19
C-D Ratio (Norm 60%)	35%	47.27%	54%	58%	38%

Parameters	Mar.'04	Mar.'05	Mar.'06	Mar.'07	March'12
Priority Sector Credit (PSC)	176.35	365.03	483.69	601.68	1048.57
(PSC) % to net credit	58%	73.69%	66.21%	65%	65%
Sectoral deployment of PSC: (i) Agriculture	33.85 (11.05%)	49.70 (10.03%)	89.88 (12.30%)	146.13 (15.74%)	297.67 (18%)
(ii) SSI	29.97	40.07	58.31	84.22	160.66
(iii) Services	112.55	285.70	335.50	372.16	
Credit to major Sub-sector of PSC (i) Weaker Section (% to Net Credit)	71.25 (23.27%)	116.03 (23.42%)	185.10 (25.34%)	174.59 (18.80%)	
(ii) SC/ST	25.03	66.64	129.84	176.39	
(iii) Women (% to Net Credit)	25.59 (8.35%)	40.56 (8.18%)	136.02 (19%)	102.65 (11.06%)	
(iv) Minority Community	18.23	52.69	114.15	162.32	

6. DISTRICT-WISE SOCIO-ECONOMIC INDICATOR

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:

Table 8 :

SI	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

SI	Indicator	District Infrastructure Index								
		IW	IE	TBL	BPR	UKL	TML	SPT	CCP	CDL
1	2	3	4	5	6	7	8	9	10	11
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
16	Hospital beds per10,000 popn	16.60	16.60	3.9	5.38	9.52	9.87	5.04	7.99	6.25
17	Hospital beds per100 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 (SOURCES:- M/O DONER)

7. 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 7.14 lakhs as on 30.6.2012, showing an increase trend.

7.1 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.

7.2 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.

7.3 For specific target groups, important schemes are SGSY, SGSRY and IAY are implemented as Centrally Sponsored Schemes. To tackle the problem of menace of unemployment in the Country, Central Govt through State Govt implemented Mahatama Gandhi National Rural Employment Guaranteed Act (MGNREGA) in all the nine districts of Manipur having rural components. Under the MGNREGS, 1313.99 lakh mandays employment was created with 17,92,404 household provided jobs and 34,016 nos of houses constructed under IAY.

7.4. 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. Target of creating employment opportunities of about 2 lakh in various sectors is set by 2022.. 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.

Details of the unemployed persons as per on the live registers of Employment Exchange as on 30.6.2012.

Table 9

Categories	Female		Male		Combined	% age to total col 6
	Number	% age to total col 6	Number	% age to total col 6		
1	2	3	4	5	6	7
Under matric	33,140	12.95	222,671	87.05	255811	36.00
Matriculate	77,148	33.08	156,097	66.92	233,245	32.67
10+2/Int/PUC	45,035	37.02	76,609	62.98	121644	17.04
Graduate total	35,198	43.98	44,833	56.02	80,031	11.21
B.A.	21,898	45.52	26,205	54.48	48,103	6.74
B.Sc.	8,679	40.08	12,974	59.92	21,653	3.03
B.Com.	571	31.95	1,216	68.05	1,787	0.25
Engineering	471	18.43	2,085	81.57	2,556	0.36
Medicine	1,877	82.58	396	17.42	2,273	0.32
Vetrinary	43	20.28	169	79.72	212	0.03
Agriculture	201	31.41	439	68.59	640	0.09
Law	177	35.40	323	64.60	500	0.07
Education	673	68.60	308	31.40	981	0.14
Others	608	45.85	718	54.15	1,326	0.19
PG Total	6,813	47.21	7,617	52.79	14,430	2.02
M.A.	3,549	48.96	3,700	51.04	7,249	1.02
M.Sc.	2,640	47.46	2,922	52.54	5,562	0.78
M.Com.	247	32.04	524	67.96	771	0.11
Engineering	43	40.57	63	59.43	106	0.01
Medicine	18	56.25	14	43.75	32	0.00
Veterinary	0	0.00	1	100.00	1	0.00
Agriculture	31	40.26	46	59.74	77	0.01
Law	15	55.56	12	44.44	27	0.00
Education	57	69.51	25	30.49	82	0.01
Others	213	40.73	310	59.27	523	0.07
Dipl. in Engg.& Tech.	5,157	59.15	3,561	40.85	8,718	1.22
Engineering	155	21.00	583	79.00	738	0.10
Others.	2,743	78.89	734	21.11	3,477	0.49
Grand Total.	202491	28.36	511,388	71.64	713879	100.00

8. ANALYSING STRENGTHS AND OPPORTUNITIES

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

STRENGTHS, CONSTRAINTS AND OPPORTUNITIES

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

8.1 STRENGTHS

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

8.2 CONSTRAINTS/WEAKNESS

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

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

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

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

8.2.3 Poverty and economic deficiency : With large percentage of ST and SC population infrastructural deficit in remote and hilly areas the incidence of poverty is relatively higher in the State.

The State has a large forest cover, this places limitations on the scope of economic and development activities which could be taken up in tribal pockets. Limited capacity for resource generation to meet the social and economic development needs of the people.

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

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

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

8.2.6 Flow of Institutional Finances – Poor CD Ratio : Growth of the State is primarily dependent on connectivity and performance of banking sector. The State is facing tremendous hardship because of continuing low credit deposit (CD) ratio and reluctance of nationalized banks to advance loans to people, especially in the agricultural sector and subsidy-based schemes sponsored by the state and the Centre. The ratio remains at only 38% below the national average of 58%.

8.3. OPPORTUNITIES

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

Tea and Horticulture based Industries	<ul style="list-style-type: none"> • Manipur with all its tremendous wealth of bio diversity is an abundant storehouse of tea and horticulture that are of great commercial value and if properly tapped can open up new avenues of industry and employment. • Horticulture, Agri based industry is identified as one of the thrust areas in the State, in view of its suitability to the terrain and the acceptability amongst the people. The agro-climatic conditions in Manipur are suitable for development of tea plantation, horticulture crops. The soils are generally fertile, without any major problems of toxicities or deficiencies.
Mineral Based Industries	<ul style="list-style-type: none"> • Presence of mineral wealth and other natural resources help the State in facilitating the growth of industries.
Forest Produce	<ul style="list-style-type: none"> • With large area under forest cover, Timber and non timber forest produce can be a major growth multiplier and source of revenue for the State.
Agro-Products	<ul style="list-style-type: none"> • Agro products in Manipur which are cultivated without excessive use of chemicals and are close to the quality of organic products. With rising awareness about the benefits of organic farming, the State has huge opportunity to tap the growing market for organic products both nationally and internationally.
Eco-and Religious Tourism, Sports & Art & Culture	<ul style="list-style-type: none"> • Rich flora and fauna with tourist attractions like wildlife, eco-tourism, scenic beauty of Loktak Lake, religious places hold immense potential for building tourism economy in the State. Rich Art & Culture and Sports has an added advantages.
Potential Business Hub	<ul style="list-style-type: none"> • With its geographical location and proximity to Myanmar, the border trade is possible with south east Asian countries. Manipur has potential to become a trade and business hub with opening of trade links across the border.

Basic information of Manipur vis-à-vis All India

Table 10

Sl. No.	Indicators	Year	Unit	State	India	Source
1.	Geographical Area	2011	Sq. Km.	22327	3287240	Census-2011
2.	Districts	2011	Numbers	09	640	Census-2011
3.	Population	2011	In lakhs	27.22	12101.93	Census-2011
4.	Decadal Growth	2001 2011	Percentage	21.35 18.65	21.54 17.64	Census-2011
5.	Density of Population	2011	Per Sq. Km.	122	382	Census-2011
6.	Urban Population	2011	Percentage	26.18	31.16	Census-2011
7.	Sex Ratio	2011	Per '000 of Male	987	940	Census-2011
8.	Birth Rate	2010	Per '000	14.9	22.1	SRS-2010
9.	Death Rate	2010	Per '000	4.2	7.2	SRS-2010
10.	Infant Mortality Rate	2010	Per '000	14	47	SRS-2010
11.	Maternal Mortality Rate	2007-09	Per lakh	160 (SRS-05) 110 (RIMS)	212	SRS 2007-09
12.	Malnutrition of Children (0-3 Years)	2005-06	Percentage	19.5	40.4	NFHS-III
13.	Anemia among Women (15-49 Years)	2005-06	Percentage	35.7	55.3	NFHS-III
14.	Institutional Deliveries	2009 2010-11	Percentage	80 (UNICEF) 68.3 (HMIS-2010)	72.9 78.5	CES-2009@ & Family Welfare Statistics-2011 MoH&FW
15.	Literacy Rate (a) Female (b) Male (c) Total	2011	Percentage	73.17 86.49 79.85	65.46 82.14 74.04	Census-2011
16.	Gender Gap in Literacy	2011	Percentage	12.32	16.68	Census-2011
17.	Gross Enrolment Ratio (a) Primary (I-V) (b) Upper Primary (VI-VIII)	2009-10	Percentage	186.00 103.25	115.63 75.80	DISE*
18.	Dropout Rate (a) Grade I-V (Primary) (b) Grade I-VIII (Elementary)	2009-10	Percentage	36.48 57.13	28.86 42.39	SES^ -2009-10

Sl. No.	Indicators	Year	Unit	State	India	Source
19.	Pupil-Teacher Ratio (a) Primary Level (b) Upper Primary Level	2009-10	Number	19	33 31	DISE*
20.	Educational Development Index \$	2009-10	Value	-	-	DISE*
21.	Per Capita Income (a) At Current prices (b) At constant price	2010-11	Rupees	30,558	54835 35917	CSO
22.	Population Below Poverty Line (a) Total (b) Rural (c) Urban	2004-05	Percentage	37.90 39.30 34.50	37.20 41.80 25.70	Planning Commission
23.	Human Development Index	1999-00 2007-08	Value	0.612 0.707	0.387 0.467	Planning Commission & IAMR

CHAPTER – II

REVIEW OF ANNUAL PLAN 2012-13

The approved outlay of Rs.3500 crore for Annual Plan, 2012-13 has been revised at Rs.2641.67 crore. This may be further revised downward depending on the release of fund under various ACAs. An expenditure of Rs.2641.67 crore is likely to be incurred. However, if the expenditure is calculated against the releases of fund from the Govt of India, the expenditure will be on higher side.

Table 11.

(Rs. in crores)

Year	Outlay	Revised Outlay	Expenditure	(%)
1	2	3	4	5
12 th Five year Plan (2012 – 2017) (Projected Outlay)	20457.91			
Annual Plan (2012-13)	3500.00	2641.67	1260.00 (by Feb, 2013)	47.69%
Total	3500.00	2641.67	1260.00	

The main reasons for the revision of outlay and subsequent low expenditure is due to the less availability of fund under ACAs, late release of fund by the Govt of India. Against the provision of Rs.650 crore under AIBP, State Govt is getting only Rs.377.79 crore, Rs.62.89 crore under JNNURM against the allocation of Rs.137.73 crore, Rs.9.44 crore under BRGF against Rs.43.93 crore, Rs.33.31 crore against Rs.72.45 crore under RKVY, etc. ACR of Rs.300 crore is not available to State Govt in addition to Rs.100 crore under EAP. This apart, less release of fund under SCA. Only Rs.28 crore is released under TFC against the allocation of Rs.116.63 crore. Similar is the situation in case of Negotiated loan. These are some of the contributory factors leading to lower revision of outlay and low expenditure for Annual Plan 2012-13.

Despite the resource constraints, State Govt, took the initiative for implementation of various plan schemes. Projects sanctioned under SPA fund have also got implemented. All the 6 ongoing projects including Capital Project, JNIMS, Mini-Sectt Building, etc for which implementation already started, are progressing well. All the new projects under SPA are under implementation with good progress. 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 prepared and implementation of the projects is to be as per the action plan prepared by the line departments. Release of fund for these projects is done based on the progress of works. The review of plan schemes for all the departments are indicated in the sectoral presentation.

CHAPTER – III

THE GAP IN INFRASTRUCTURE

To bridge the sectoral gap in infrastructure, the State Govt have made efforts to get financial support from various sources from SPA, NLCPR, NEC, CSS/CSP, and the State Annual Plans. Broadly, the gaps have been identified in almost all the infrastructure sectors. However, the State Govt have highlighted different sectors as the most important ones for the overall development of infrastructure in terms of providing better connectivity, health care system, improving power system, water supply, education, etc. Generally, road connectivity has been identified as one of the most important sectors for filling up the gaps. The next most important sector identified is power for filling up the gaps for generation, transmission and distribution. The other important sectors that have been identified for filling up gaps are water supply, health and family welfare, education irrigation. Though, State priorities are roads & bridges, power, water supply, etc but generally Education, Medical and Health, Sports, Irrigation, etc are generally the important areas of concern that have been identified for filling up the gaps. The main important sources of funding for development of infrastructure are as follows:

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

Building up infrastructure is a slow, laborious and costly affair. Manipur being resource constrained must therefore then rely on Central funds for this purpose. State Government has made various efforts, through financial support from sources such as SPA, NLCPR, NEC, CSS/CSP, and the State Annual Plans, to bridge the gap. While gaps exist in all areas of infrastructure, State Government has identified particular sectors as more important for faster growth of economy and provision of services. These are: of providing better road connectivity, improving availability of power (including through generation, transmission and distribution reforms) and drinking water; expanding the network of health care facilities, and better schools throughout the State. Other focus areas include irrigation facilities and youth development through promotion of sports.

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

a) Special Plan Assistance (SPA)

State Government received funds during the 11th Five Year Plan (2007-12) for development of prioritized infrastructure projects for Roads & Bridges, Public Administration Buildings, Health,

Flood Control, School Education, Higher Education, Water Supply, Art & Culture and Sports. Funds received by the State Govt were of the order of Rs.500 crores in 2007-08, Rs.550 crores in 2008-09, Rs.610.50 crores in 2009-10, Rs.660 crore in 2010-11, Rs.400 crore in 2011-12 and Rs.450 crore in 2012-13. The following were some major projects taken up during the period under SPA.

Table 12

SL	Name of the Project	Amount
i	Construction of State Capital project	Rs.434.06 crore
ii	Construction of Mini-Secretariat Complex	Rs.260.00 crore
iii	School Education (Residential Schools hill districts)	Rs.33 crore
iv	Education (Upgradation of infrastructure of 11 Higher Secondary Schools in Hill and Valley district)	Rs.33 crore
v	Upgradation of Science and Maths education in hill districts	Rs.3 crore
vi	Setting up Higher Secondary schools at Senapati and Ukhrul districts	Rs.5 crore
vii	Technical Education (Acquisition of 300 acres of land for establishment of National Institute of Technology)	Rs.25 crore
viii	MAHUD (Development of Urban Infrastructure in Hill Areas)	Rs.24 crore
ix	Home (Construction of Police Buildings/Housing)	Rs.101 crore
x	Renovation & modernization of 132/33 KV SS at Yurembam)	Rs.25.83 crore
xi	Upgradation of infrastructure of JNIMS	Rs.434.06 crore
xii	Science & Technology (Upgradation of I.T. Park in Mantripukhri)	Rs.31 crore
xiii	Construction of Bishnupur District Hospital	Rs.7.08 crore
xiv	Construction of Churachandpur District Hospital	Rs.9 crore
xv	Conservation & Mgt. of Loktak Lake and its associated lakes	Rs.373.99 crore
xvi	Construction of Guest Houses in Hill districts and remote areas	Rs.24.35 crore
xvii	Construction of Police Training Centre at Jiribam	Rs.18.60 crore
xviii	Secured Housing for Police Personnel	Rs.4 crore

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

The State Government has been accessing additional funds under NLCPR from the Ministry of DoNER for development of infrastructure in term of investment of funds for the sector relating to roads & bridges, health, education, water supply, minor irrigation, power, etc. Sector wise cumulative investment, release of fund and utilisation in different sectors of economy under NLCPR are shown below:

Table 13: Investments

(Rs in crores)

Sl No	Sector	No. of projects sanctioned	Approved cost	Sector-wise investment (%)	Release Amount	Utilisation Amount	Sector-wise utilisation to release (%)
i	ii	iii	iv	v	vi	vii	viii
1	Vety & AH (ongoing)	1	7.49	1%	6.61	4.63	70%

SI No	Sector	No. of projects sanctioned	Approved cost	Sector-wise investment (%)	Release Amount	Utilisation Amount	Sector-wise utilisation to release (%)
i	ii	iii	iv	v	vi	vii	viii
2	Edn-S						
	completed	8	21.8099		21.7341	21.7341	
	Ongoing	1	14.04		5.06	1.89	
	Total (EdnS) :	9	35.8499	3%	26.7941	23.6241	88%
3	Edn-U/MU						
	completed	1	3.8896		3.1651	3.1651	
	Ongoing	3	39.72		29.41	22.93	
	Total (EdnU/MU) :	4	43.6096	4%	32.5751	23.5751	72%
4	Health						
	Completed	3	22.047		20.39	20.39	
	Ongoing	10	104.84		80.02	59.75	
	Total (Health) :	13	126.887	10%	100.41	80.14	80%
5	YAS						
	Completed	1	10		10	10	
	Ongoing	5	53.14		28.56	17.88	
	Total (YAS) :	6	63.14	5%	38.56	21.61	56%
6	Roads & Bridges						
	Completed	10	34.7099		30.485	30.485	
	Ongoing	14	183.31		142.48	120.30	
	Total (R&B) :	24	218.0199	18%	172.965	150.785	87%
7	Power						
	Completed	16	173.58		171.23	171.23	
	Ongoing	14	204.67		106.72	41.69	
	Total (Power) :	30	378.25	31%	277.95	212.92	77%
8	Water Supply						
	Completed	22	184.97		173.05	173.05	
	Ongoing	25	105.52		66.27	49.58	
	Total (W/S) :	47	290.49	24%	239.32	222.63	93%
9	IFC						
	Completed	2	7.02		6.2	6.2	
	Ongoing	3	13.03		9.29	4.69	
	Total (IFC) :	5	20.05	2%	15.49	10.89	70%
10	Misc(completed)	3	2.25		2.25	2.25	
	TA & Hills						
	ADC Schools	6	12.96		3.11	0	
	Misc	2	16.32		5.88	4.43	
	Total (TA & Hills):	8	29.28	2%	8.99	4.43	49%
	Total:	150	1215.3164	100%	921.9142	757.4842	82%

Under NLCPR, the maximum investment, about 31% of the total input was made in Power & Water sectors. Water Supply shared about 24% of the total investment followed by Roads/Bridges with 18.00% of the total investment, Health with 10% of the total. Sports, Education & Irrigation sectors contributed less than 6%, 4% & 2 % of the total respectively.

So far, Ministry of DoNER had sanctioned 150 projects with the total approved cost of Rs.1215.3164 crores. Out of these projects, 66 projects have already been completed with the total approved cost of Rs 460.28 crores and 84 projects with the total approved cost of Rs 755.04 crores are being taken up at different stages of progress. Out of these 84 ongoing projects, 6 projects have been physically completed. There are forty-two retained projects with total estimated cost of Rs 471.93 crores of which DPRs are yet to be approved/ sanctioned by the M/o DoNER.

c) NEC funded schemes

State Govt. receives fund from NEC for implementation of 73 schemes during 11th Plan and Annual Plan 2012-13, out of which 15 schemes have been completed and 58 schemes are at different stages of progress. Main sectors for which NEC provides support are Power, Transport and Communication, HRD, Agri & Allied, Tourism, Health and Water Resources. Of the total estimated approved cost of Rs..749.21 crore for 73 projects flow to hill district is estimated at around 77.92%. In addition, NEC also supports regional projects like NERCORMP-II, Skill Development Programmes, Upgradation of Imphal Airport, Upgradation of Mahadev-Tolloi and Upgradation of Tamenglong Khongsang road executed by BRO, etc on 100% funding by NEC, for which funds are released direct to the agencies, etc.

The following tables provide details of funds received from NEC for infrastructure development during different years of the 11th Plan, and sectoral break up of investment.

Table

Table 14 : NEC investment in infrastructure in Manipur, 11th Plan and 2012-13 (Rs crores)

Year	Released	Utilised during the year	Utilised during the year
2007-08	27.34	28.86	106%
2008-09	27.73	27.33	99%
2009-10	22.20	14.87	67%
2010-11	40.22	21.14	53%
2011-12	44.72	37.16	83%
2012-13	56.70	16.45	29%
Total	218.91	145.81	67%

Table 15 : Sector wise funds released and utilized during 2011-12 & 2013-13 (Rs. Crores)

Year	2011-2012		2012-2013				
	Sector	Released by NEC	Utilized	Released by NEC	Utilized	Cuml Amount Released by NEC	Cuml Expdr
Power		6.25	0.07	2.80	0.00	33.62	18.94
PWD		18.50	27.31	24.00	0.00	150.37	112.46
Health		3.45	1.48	3.37	2.30	23.39	17.32
SC & Tech.		0.62	0.00	0.70	0.00	1.32	0.00
HRD		8.35	3.56	13.93	11.56	31.39	21.39
Tourism		1.68	0.00	1.50	1.59	5.36	2.18

Year Sector	2011-2012		2012-2013			
	Released by NEC	Utilized	Released by NEC	Utilized	Cuml Amount Released by NEC	Cuml Expdr
Industries	0.00	1.05	1.05	0.00	2.10	1.05
IFCD &WSM	4.62	0.80	3.73	1.00	12.09	3.48
Hort & Agri	1.24	2.89	5.62	0.00	17.13	11.51
Total	44.72	37.16	56.70	16.45	276.77	188.33

d) Border Area Development Programme (BADP)

Border Area Development Programmes has been implemented in Manipur since 1997-98, in eight border blocks of three hill districts sharing international border of 398 Kms. with Myanmar. The border blocks are: Singhat and Thanlon blocks of Churachandpur district, Tengnoupal and Chakpikarong blocks of Chandel district and Chingai, Kamjong, Ukhrul and Kasom Khullen blocks of Ukhrul District. Works of specific needs of the people of border blocks particularly in the infrastructure and social sector have been taken up under BADP. The scheme is implemented mostly through village authority under the supervision of DRDAs.

For the Eleventh Plan, the total allocation of BADP was Rs.8707.00 lakhs including additional fund provided over and above the approved outlay against which Rs.7909.96 lakhs has been utilized as on 31/12/2012 for implementation of 1470 numbers of works. Year wise funds released by Department of Border Management and amount utilized during 11th Plan and Annual Plan 2012-13 is as given below:

Table 16

(Rs. in lakhs)

Year	Approved outlay	Revised outlay	Amount released	Amount utilized
2007-08	1121.00	1244.63	1244.63	1244.63
2008-09	1357.00	1533.37	1533.37	1533.37
2009-10	1336.00	2086.00	2086.00	2086.00
2010-11	1343.00	1343.00	1343.00	1343.00
2011-12	2000.00	2500.00	2500.00	2500.00 (anticipated)
Total:(2007-12)	7157.00	8707.00	8707.00	8707.00
2012-13	2200.00	2200.00	1578.33	2200.00 (anticipated)

Review of AP (2012-13) : For the year 2012-13, Deptt. of Border Management released Rs.15.78 crores against allocated amount of Rs.22.00 crores for implementation of 497 nos. of works in the eight border blocks of Chandel, Ukhrul and Churachandpur District. Focus has been given for development of villages within 10 Kms.of international borders and 15 Kms. for Ukhrul District. Priority has been given to development of link roads, suspension bridges, Construction/extension of School buildings, Community Halls, Village authority court houses,

development of playground and Mobile health services, Capacity building and Skill Development schemes is also being taken up for an amount of Rs.1.10 crores (5% of the allocation) under BADP from 2012-13.

Third Party Inspection: Works taken up under BADP since 2009-10 are being inspected by eight NGOs. So far inspection of 223 nos. of works out of 298 nos. of sanctioned works for BADP 2009-10 and 224 nos. against 231 nos. of works taken up under BADP 2010-11 have been completed. At the district level corrective measures are being taken up and based on the inspection report of Third Party and SDOs/BDOs, 2nd installment of fund are released to the village authorities.

Proposed Outlay A.P.(2013-14): A sum of Rs.2500.00 lakhs is proposed for Annual Plan (2013-14) under BADP for implementation of works of specific needs of the people of border blocks for villages.

CHAPTER – IV

SKILL DEVELOPMENT PROGRAMME

Plague by various forms of social unrest beset 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.

Manipur Skill Development Society chaired by the Chief Secretary is a Government of Manipur Undertaking which aims at providing Job Oriented Skill Development Training to the unemployed youths of Manipur. Youths who have passed Class XII (in any field) can apply for these training courses which are given outside the state in association with reputed Knowledge Partners. Courses offered include Aviation, Travel & Tourism, Hospitality, Beauty Therapy, Spa, ITES and BPO, Health Care, Retail Management etc.

On successful completion of the training, trainees are provided placements by these institutes in reputed firms and establishments with a minimum monthly remuneration of Rs, 8,000/-. MSDS bears 100% course fee which forms a significant aspect.

MSDS, with reputed Knowledge Partners such as Ananda Spa (Hyderabad), New Horizon (Delhi), Sunder Deep (Ghaziabad) has sponsored the 2nd batch of trainees. 1st batch of trainees with these Knowledge Partners have been placed already. With Surya Vinayak Wellness Ltd, the 3rd batch of trainees is currently undergoing) training. Selection of 1st Batch of Trainees for Flying Cats (Kolkata) and Orion Edutech (Ghy) providing courses in Aviation and ITES/BPO is completed. Fresh interviews for different courses shall be conducted during January, 2012.

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.

So far, in collaboration with our knowledge Partners, 1000 boys and girls from Manipur have been sponsored by MSDS and about 600 have been successfully placed and 200 plus are undergoing training. In addition to this, other normal training programme by various line depts are also conducted.

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

7. 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:

Table 17

Deptt	Scheme related to Skill Development	Target for 2009-10	Performance 2009-10	Anti Achie/ 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

Deptt	Scheme related to Skill Development	Target for 2009-10	Performance 2009-10	Anti Achie/ Target 2010-11	Target for 2011-2022
1	2	3	4	5	6
MOBC					
1	Mobile Phone Repairing Training	100	100		
2	Reed Making Training	200	200		
3	Bamboo Craft Training	200	200	250	2500
4	Para-Medical Training	100	100		
5	Embroidery			150	1500
6	Tailoring			188	1880
7	Carpentry			83	830
	Total: (MOBC) :	600	600	671	6710
Veterinary & A.H.					
1	Veterinary Field Assistant Training Course (Duration - 1 yr)	50	50	50	100
2	Farmers Training Programme (Duration 7 days)	2000	2000	2000	4000
3	Artificial insemination refreshers training course for field Staff/ Para Veterinarians (Duration 10 days)	50	50	50	100
4	Artificial insemination Awareness Campaigns	50	50	50	100
5	Assistance to States for Control of Animals Diseases. ASCAD (CSS)				
(i)	Skill Upgradation training for Veterinarians and Para Veterinarians	40	40		
(ii)	Workshops / Seminars	2	2	2	4
(iii)	Block Level Awareness Campaigns	160	160	160	200
(iv)	District Level Awareness Campaigns	18	18	20	40
	Sub-Total (Vety & AH) :	2370	2370	2332	4544
SERICULTURE					
UNDER CSS					
1	Post Cocoon sector - Reeling * Spinning	119	119	150	1500

Deptt	Scheme related to Skill Development	Target for 2009-10	Performance 2009-10	Anti Achie/ Target 2010-11	Target for 2011-2022
1	2	3	4	5	6
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 & Stress Management	1	1	5	55
7	MIS & CPBB in Manipur	1	1	1	
8	Finance & Accounts			20	220
9	Financial Management & Project Management			10	110
Central Programme					
1	RTI	22	22	10	
2	Basic Computer Application	26	26		
3	Ms-Excel & Internet	10	10	65	
4	Ms-Excel & Ms-Access	10	10	15	
5	Computer Literacy / E-Governance	10	10	40	
6	Service matters	30	30	20	
7	CBPR (Officer/Officials)	23	23	15	
8	Disaster Management	1	1		

Deptt	Scheme related to Skill Development	Target for 2009-10	Performance 2009-10	Anti Achie/ Target 2010-11	Target for 2011-2022
1	2	3	4	5	6
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

Deptt	Scheme related to Skill Development	Target for 2009-10	Performance 2009-10	Anti Achie/ 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
(iv)	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 – V

CENTRALLY SPONSORED SCHEMES & FLAGSHIP PROGRAMME

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

Flagship programmes are the most important of these CSS and ACA schemes, by virtue of the support and priority they enjoy with Central Government due to the constituencies they serve. They are mostly focused on education, health, nutrition and sanitation, livelihoods and social assistance as well as infrastructure development, among others which are primarily aims at improving the socio-economic condition and infrastructure of rural and urban areas focusing on poor peoples. Complete list is presented below.

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

vi. Expenditure/allocation on account of CSS/Flagship programme, during 11th Plan, AP 2012-13 upto February 2013; proposed outlay under 12th Five Year Plan and AP 2013-14 and corresponding estimated state matching share for different 15 Flagship programmes is given below:

Table 18

(Rs in crore)

Amount released/ utilized	11 th Plan period	2012-13 (uptoFeb'13)	12 th Five Year Plan proposal	Proposed Outlay
Central Share released	4394.50	1401.36	12938.99	2975.02
State share released	730.88	209.98	1391.44	431.47
Expenditure	4977.85	1738.02		
% utilization (against release)	97.12	107.86		

vii. Approved outlay for different Central Sponsored Scheme during 11th Plan, Annual Plan 2012-13 and Proposed outlay for 2013-14 are as given below:

Table 19

(Rs in crore)

	11 th Plan	Annual Plan 2012-13 (as on Fen, 2013)	Annual Plan 2003-14 (proposed)
Central Share release	4255.79	1440.17	3717.82
State share release	565.01	248.41	581.08
Expenditure	4346.81	1923.95	

CHAPTER – VI

GROWTH WITH EQUITY

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

TSP:

A) Under Plan: The flow of fund to Hill Areas (known as TSP) under State Plan during the constituent five year Annual Plans of 11th Plan period is estimated to be between 33% and 39% of the total as against the total population of 34% (according to 1991 census). The table below indicates trend of flows of funds to Hill areas/ TSP during the 11th Plan (2007-12) & Annual Plan 2012-13 and that proposed during the 12th Plan (2012-17) and Annual Plan 2013-14.

(Rs in crore)

Year	Outlay/Expdr	Flow of fund to TSP/ Hill Areas	% age of fund flow
11 th Plan (2007-12)	7246.43	2754.14	38.00%
12 th Plan (2012-17) proposed	20487.90	8183.16	38.07%
Annual Plan (2012-13) Anti expenditure	2641.67	1018.81	38.56%
Annual Plan 2013-14 proposed	4398.43	1713.98	38.96%

Flow of funds to TSP takes the form of schemes and programmes, some of which are dedicated to Hill areas/those inhabited by tribal communities. Schemes dedicated for tribals, along with their allocation of fund/outlays during the Annual Plan 2013-14 is presented below. .

	Name of Programme	Allocation
1.	Tribal Sub-Plan (TSP)	Rs.15.83 crore
2.	GIA under Art 275(1)	Rs.10.31 crore
3.	BADP	Rs.25.00 crore
4.	BRGF	Rs.43.93 crore
5.	District Council	Rs.161.74 crore
6.	Tribal Welfare	Rs.48.00 crore

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

Table 21

(Rs in crore)

Year	Outlay	Flow of fund to TSP/Hill Areas	% age of fund flow
2007-08	500.00	185.73	37.15%
2008-09	550.00	201.95	36.72%
2009-10	610.50	186.55	30.56%
2010-11	660.00	157.49	23.86%
2011-12	400.00	90.00	22.3%
2012-13	450.00	162.43	36.09%

C) Under NLCPR: Projects taken up under NLCPR are mostly in hill areas. Out of 67 completed project costing Rs.454.75 crore, 45 projects are in the hills with Rs.148.91 crore which represents 32.75%. For the ongoing projects, out of 81 projects amounting to Rs.743.21 crore, 53 are in the hill with the flow of expenditure of Rs.489.09 crore (65.81%). In 2012-13, out of 4 new projects for Rs.23.44 crore, 3 are in the hills with Rs.12.26 crore (51.30%). Over all flow of expenditure to hills is 53.24%. ongoing projects amounting to Rs.454.75 crore Anticipated cumulative flow of funds to Hill Areas, as on 28.2.2013 is as given below:

Table 22

(Rs in crore)

Items	Cumulative release of fund	Flow of fund to TSP/Hill Areas	% age of fund flow
Completed Projects	454.75	148.91	32.75%
Ongoing Projects	754.75	489.09	65.81%
New (2012-13)	23.44	12.26	52.30%
Total:	1221.40	650.26	53.24%

D) Under NEC: Projects taken up under NEC are again mostly in the hill areas. Anticipated flow of fund to hill areas **as on February, 2013** is as given below:

(Rs in crore)

Items	Amount released	Flow to Hills	% age flow to Hills
Important NEC projects	218.91	136.71	62.45%

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

For better administration in the interior areas of hill districts, State Government has recently opened new development blocks, bringing the total to 60, to bring administration closer to people. There is only limited infrastructure in these new blocks, and development of these is

going to be high priority of the Government in the 12th Plan. State Govt has decided to open bank branches in all unbanked blocks so as to better serve the people. State Government, in pursuance of Financial Inclusion Policy of the Centre have started implementation of Tribal Areas Inclusive Infrastructure Growth Phase-I to cover 10 T.D Blocks in Hill Districts for providing the required infrastructure for accommodating Police Outpost, BDO Office, Post Office and bank branches. Phase-II of the project which started implementation from 2012-13 will cover 17 unbanked TD Blocks to provide the same facilities.

SCSP:

SCs constitute 1.87% of the total population of the State (1991 census). Effort is on to bring about quantitative and qualitative change in the living condition of SCs. For ensuring effective and efficient delivery of programmes for the SCs, State Government decided to create a new department of Welfare of SCs, Minority & Other Backward Classes. Further the Department of Tribal Affairs and Hills have been designated as a nodal department for monitoring of the welfare schemes launched in the State for STs & SCs. This will certainly help in improvement of the delivery system for these two section of society. SC population is mainly concentrated in the four valley districts and the benefit from the implementation of major projects in the valley districts also accrue to the SCs population. This is in addition to the flow of fund to SCSP on yearly basis. The flow of fund to SCSP during 11th Plan period is 1.73%. The table given below indicates the trend of investment to SCSP during 11th Plan, 12th Plan, annual Plan 2012-13 and Annual Plan 2013-14.

Table 23 (Rs in crore)

Year	Outlay/Expdr	Flow of fund to TSP/Hill Areas	% age of fund flow
11 th Plan (2007-12)	7246.43	125.74	1.73%
12 th Plan (2012-17) proposed	20487.90	511.44	2.49%
Annual Plan (2012-13)	2641.67	61.63	2.33%
Annual Plan 2013-14 proposed	4398.43	104.42	2.37%

WOMEN COMPONENT:

The National Policy for the Empowerment of Women 2001 envisages introduction of gender budgeting as an operational strategy and an “assessment of benefits flowing to women and resource allocation to the programmes relating to them through an exercise of gender budgeting”. It is assumed that quantifying budget expenditure meant specifically/substantially for women can be useful in holding the Governments at different levels accountable for their policies and performance from a gender perspective. Women and Children Programme and Gender Budget play complementary roles for effective convergence and for proper utilization and monitoring of funds from various developmental sectors. Gender Budgeting is now widely regarded as an approach of looking at the budget formulation process, budgetary policies and budget allocations and implementation of these policies through the gender lens. Gender budgeting is concerned not only with public expenditures but also with gender differentiated impact of revenue mobilization by the Government. Women face glaring disparities in access to and control over service. The bulk of the public expenditure and policy concerns are in the

Gender neutral sectors. Further, implications on women in the above sectors are neither recognizable nor identifiable. The emphasis on gender budgeting in the human development sectors was intended as a mechanism to offset at least some of the negative impact of globalization on women and to stem the increasing feminization of poverty, which follows in the way of policies of market oriented growth.

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

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

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

Minorities & OBC:

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

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

Table 24

(Rs.in lakhs)

SL	Head of Development	Proposed Outlay
1	Direction and Administration	348.00
2	Planning ,Monitoring and Evaluation.	105.00
3.	Economic Development Programmes	

SL	Head of Development	Proposed Outlay
	a) OBC - 1961.00	
	b) Minority - 2400.00	
	c) S.C. - 200.00	
		4566.00
4	Skill Development	685.00
5.	Centrally Sponsored Schemes	
	a) Pre-Matric Scholarship(OBC). - 440.00	
	b) Pre-Matric Scholarship(Minority) - 340.00	
	c) OBC Hostels - 340.00	
	d) MsDP - 640.00	
	e) SC Hostels - 350.00	
		2290.00
6	Wakf Board Manipur	455.00
7.	Haj Committee ,Manipur	102.00
8.	State Minority Commission	148.00
9.	MOBEDS	455.00
10	OBC Commission	149.00
11	Health.	554.00
12	Housing	4980.00
13	Minority Affairs	77.00
14	Coaching Programmes	240.00
15	Dev. of Education & Related Progs.for SC	45.00
16	Repairing of Sc Hostels	125.00
	TOTAL :	15,324.00

Disabled/ Physically challenged:

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

New Proposed Scheme:

i) **Establishment of State Rehabilitation Centre:** Persons with disabilities in general face several barriers-physical, financial, psychological in leading a life with dignity and

independence. To rehabilitate for differently abled persons the Deptt. proposed one State Rehabilitation Centre in the State to be owned/managed by the State Government.

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

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

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

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

CHAPTER – VII

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 area. The programme consists of 20 Points consisting of 65 items. Out of 65 items, 21 items are being monitor 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).

2. Review of TPP Items: Two Committees namely, i) State Level TPP Monitoring Committee headed by Chief Secretary Govt. of Manipur was Constituted on 9/11/2011 and District Level Monitoring Committee (DMLC) headed by Deputy Commissioner was constituted on 06/07/11 to review the performance of TPP items on half yearly and quarterly basis respectively.

3. Progress Report on TPP items for 2012-13 as on 31st December, 2012

Table 25

Item code	Item Name/ Sub Item Name	Unit	Target	Monthly Ach. Dec 2012	Cum. Ach. As on 31/12/2012	Remark
01A Employment generation under the NREG Scheme						
01A01	No. of Job Cards issued	Number	492607	NA	473130	
01A02	Employment generation	Number	414.66	52.1	198.66	
01A03	Wages given	Rupees (in lacs)	59711.04	5387.43	26659.09	
01B Swaranjayanti Gram Swarozgar Yojana						
01B01	Individual Swarjaries Asstd.	Number	411	NA	NA	-
01B02	Individual SC Swarozgaries Assisted	Number				-
01B03	Individual ST Swarozgaries Assisted	Number				-
01B04	Individual Women Swarozgaries Assisted	Number				-
01B05	Disable Swarozgaries Asstd.	Number				-
Self Help Group (SHG)						
01E01	Formed under SGSY	Number	750	NA	100	
01E02	To whome income generating activities provided	Number		11.78	299.78	-
03E Distribution of Wast land to the landless						
03E01	Total Land Distributed	Hectare				

Item code	Item Name/ Sub Item Name	Unit	Target	Monthly Ach. Dec 2012	Cum. Ach. As on 31/12/2012	Remark
03E02	Land Distributed to SC	Hectare				
03E03	Land Distributed to ST	Hectare				Not implemented
03E04	Land Distributed to others	Hectare				
06A Rural Housing Indira Awaas Yojana						
06A01	Houses constructed	Number	8512	2146	3214	
06B EWS/LIG Houses in Urban Areas						
06B01	Houses constructed	Number	1000	NA	NA	Tentative target
07A Rural Areas National Rural Drinking Water Programme (NRDWP)						
07A03	Habitations covered (Partially cover & Slipped back)	Number	250	NA	53	
07A04	Coverage of water quality affected habitations	Number	0	NA	NA	
08E Institutional Delivery						
08E01	Delivery in Institution	Number	46600	10353	20950	Target set by State Line dept.
10A SC Families Assisted						
10A01	SC Families Assisted	Number	316	NA	NA	Target set by GOI
12A Universalization of ICDS Schm.						
12A01	ICDS Operational (Cuml.)	Number	42	NA	42	
12B Functional Anganwadi						
12B01	Anganwadies Functional(Cum.)	Number	10859	NA	9795	Target set by GOI
14A No. of Urban poor families assisted under seven point charter						
14A01	Poor Families Assisted	Number				Not implemented
15A Afforestation (Public and Forest Lands)						
15A01	Area Covered under Plantation	Hectares	18,000	NA	6,645	
15A02	Seedlings planted	Number	117.00 lakh	NA	56,48,129	
17A Rural Roads (PMGSY)						
17A01	Length of Road Constructed	Kilom.	448	18.00	113.91	Target set by line dept.
18B Rajiv Gandhi Grameen Vidyatikan Yojana						
18B01	Villages electrified	Number	593	NA	NA	Tentative Target
18D Energising Pump sets						
18D01	Pumps sets Energized	Number	30	NA	NA	

CHAPTER – VIII

VOLUNTARY SECTOR

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

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

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

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.

Table 26

Year	No. of Meetings held	No. of NGO proposals recommended
2007-08	8	385
2008-09	11	436
2009-10	6	135
2010-11	3	20
2011-12	3	5
2012-13 as on Feb 2013	3	38
Total:	32	1019

CHAPTER – IX

PROMOTION OF INNOVATIVE SCHEMES/ IDEAS

Innovations are the key to unleashing this mindset change and fulfill needs which cannot be met by conventional products, processes, people, economy, institutional forms. A number of appropriate, low cost and people oriented innovations already introduced in various States have been documented by the National Innovation Foundation which includes individual initiative in the private sector from the State.

For promotion of innovation and unleashing the creativity of the people, a National Innovation Council has been constituted under the Chairmanship of Shri. Sam Pitorda, Adviser to the Prime Minister, Public Information Infrastructure and Innovations (PII) to discuss, analyze and help implement strategies for inclusive innovation in India and prepare a Roadmap for innovation 2010-20.

On similar lines the State Government has constituted a State Innovative Council with Chief Minister, Manipur as Chairperson and a State Inter-Departmental Co-ordination Committee with Chief Secretary, Manipur as Chairperson. State Inter-Departmental Co-ordination Committee held meeting twice under the Chairmanship of Chief Secretary. Innovators from Manipur were invited to share their inputs and achievements with the State Inter-Departmental Co-ordination Committee members. Steps have been taken to promote people with innovative ideas to take up any economic/social activities which can really lead to increase of production and also quality with application of new ideas/ tools/ equipments/methodologies. Further, schemes which would improve service delivery, fulfilling vision and mission of the departments, fulfilling the objectives and monitorable target set out in the 12th Five Year Plan will be eligible.

It is proposed to create State Innovative Fund for helping/providing/ assisting local entrepreneurs where there could be core competencies, talents, etc. Under this programme, new ideas/concepts will be identified in association with line deptt, district administration. Based on the scalability and workability it will be mainstreamed as a regular programme. All sectors will be encouraged to identify & propose innovative schemes.

A road map for Innovation in Manipur is being prepared. To drive the innovation agenda in the State and harness the core competencies, local talents and promote new talents, it is proposed to engage a Consultation Agency/organization for preparation of road map.

CHAPTER – X

ANNUAL PLAN 2013-14 PROPOSALS

The Draft Annual Plan 2013-14 proposals has been prepared keeping in view of fulfillment of the national objectives and also state's priorities, thrust areas and monitorable targets identified for the 12th Five Year Plan (2012-17). In view of the prevailing economic backwardness, law & order situation, geographically disadvantages, high rate of unemployment and inter district disparity, the main objective of the 12th Plan is Faster, More Inclusive and Sustainable Development in consonance with the national objective. Annual Plan, 2013-14 being a constituent of 12th Five Year Plan, main emphasis has been towards achieving the objectives of 12th Plan. The main thrust will be on implementation of projects, which are already targeted for achieving during 12th Plan period.

Monitorable target for 12th Plan: Manipur has projected a growth rate of 6.6 per cent during 12th Plan period comprising growth rate of 5.3 per cent in agriculture, 5.0 per cent in industry and 8.5 per cent in service sector and will aim at achieving higher growth rate for which higher investment during the 12th Plan period is a necessary pre-requisite. **The following monitorable targets for the 12th Plan period has been identified which will help in achieving the targets set for the country by Planning Commission:**

- i) Infant Mortality Rate (IMR) is proposed to be brought down from 11 to 9 per thousand.
- ii) Maternal Mortality Rate (MMR) from 100 to 80 per lakh live birth.
- iii) Total Fertility Rate (TFR) to 1.5 per productive Couple.
- iv) Sex Ratio (0-6 Years) be raised from 934 to 960.
- v) Anaemia among Women (15-49 years) to be brought down from 35 to 20 percent.
- vi) Malnutrition among Children (0-3 years) to be brought down from 22 to 15 percent.
- vii) Drop Out Rate in Elementary Education to be brought down from 9.44 per cent to 0.
- viii) Literacy rate to be raised from 81.66 per cent to 100 per cent.

2. Thrust:

The strategy in 12th Plan and Annual Plan 2013-14 will take note of the wide gaps in infrastructure of the Country. Data on road, per capita consumption of energy, telecommunication, banking, etc not only focus on this gap but also explain why Manipur continue to be rooted in backwardness. Access to infrastructure in an essential pre-requisite to environmentally, economically and socially sustainable development. The main thrust is, therefore, given on addressing the following.

- a) Reducing Infrastructural deficit: There is a need to bridge the infrastructural gaps to meet the growing aspirations of the people. Further, growth in economic activities is to be supported by robust infrastructure. The Plan approach has taken note of the vital infrastructural needs like roads, power, drinking water, irrigation, etc.

b) Sustaining growth in agricultural and allied sector. Dependence of large population on Agriculture and Allied activities and its contribution to the State Domestic Product make it a priority sector in planning process. The sectoral plans have been re-oriented for greater public investment and capacity building.

c) Expanding and strengthening capacity of key social sectors – Health, education, women and child welfare, nutrition and food security are critical pillars of sustainable development. Attention has therefore been paid to the key sectors like health, education and rural.

d) Inclusiveness: Flow of adequate benefits to historically disadvantage sections is one of the key underlying themes of the State's Plan. Importance has been laid for public investment for creating equal opportunities for SC/ST/OBCs and Minorities. This is necessary for their empowerment and greater participation in development process. This also includes reducing inter-district imbalances in development outcomes.

e) Social and regional equity: There is a need for closing the gap between the deprived local population and the rest of the country. It is therefore necessary that there is enough investment for expansion of social infrastructure for covering the disadvantaged sections, backward, remote and border areas.

f) Capacity building and Skill Development. Developing capacity and building strong human resource base is fundamental necessity for multiplying the returns from public investments in infrastructural development. Emphasis is being laid in building capacity of human resources for greater employment opportunities.

g) Institutional decentralization. Focus on better governance and deeper involvement of people through network of decentralized institutions at village and Block level.

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

- i. To take full advantage of Centrally Sponsored Schemes due to the problem of shortage of internal resources. In order to augment resources for Plan schemes, non-plan establishment expenditure should be reduced. Projects which may help the State in revenue generation should be taken up. The concept of user charges should also be given due emphasis.
- ii. Top priority to be accorded to rapid improvement of road connectivity in the State. To this end, State Government shall prepare perspective plans for all categories of road development, keeping in view Central Sector, NLCPR and NEC funding.
- iii. There is vast potential for generation of power through new and renewable resources. Therefore, for harnessing this potential, ongoing projects should be completed in time and advance preparation for the rest of the projects may be started immediately so maximum potential may be harnessed by the end of the Plan period. In addition, gaps in transmission and distribution need to be addressed. Next only to road connectivity, the highest priority should be accorded to the power sector. In this context State Governments should prepare

perspective plans for all categories of power development hydro, thermal and non-conventional including transmission and distribution, keeping in view Central Sector, NLCPR and NEC funding including funding available under the Rajiv Gandhi Vidyutikaran Yojana and Rural Electrification Policy.

- iv. Filling up gaps in Health and Education infrastructure, Secondary, Higher, Technical and Medical Education sectors; and Safe drinking water supply and sanitation in the areas on top priority basis to improve human development index.
- v. Employment opportunities in all three sectors of economy be created to lessen the dependence on Government jobs.
- vi. Adequate emphasis be laid on the Primary sector. Manipur is rich in natural resources but still poor in food items. There is single cropping system in agriculture. Emphasis should be on at least double cropping so as to make it self-sufficient in agricultural produce. Fisheries and poultry items are imported. Development of poultry, piggery and fisheries should be emphasized through States' Annual Plans and Schemes of Animal Husbandry Department. If need be tailor-made schemes may be prepared. Programmes and schemes in this sector should be designed to suit the local requirements. Since these sectors fall in State List, the State Governments should be advised to make substantial improvements in these sectors.
- vii. Horticulture, including floriculture and sericulture, have big potential. The potential should be harnessed. Post harvest facilities should be created. North Eastern Regional Agriculture Marketing Corporation (NERAMAC) should be rejuvenated for proper marketing linkages.
- viii. North-East Industrial Policy be revised so as to attract maximum investment in the Secondary Sector. Food processing industries which have vast potential should be developed and promoted.
- ix. Handicrafts and Handlooms should be promoted on a larger scale. It will help employment generation in region. Vocational Education and skill development programmes should be given greater emphasis for employment generation in tertiary sector. Expansion of existing polytechnics and opening of new ITIs should be taken up.
- x. Tourism has vast potential for economic development and creation of employment opportunities.
- xi. Emphasis on Micro Finance be laid for increasing economic activities, through Self Help Groups (SHGs).

3. Sectoral Objectives of 12th Plan & Annual Plan 2013-14.

Agriculture :

Increase in food grain production to reduce food grain deficit from present 20% to 10%.

Horticulture :

Expansion of horticulture area from 28% of total horticultural potential area to at least 34% (passion fruit, orange, lemon, pineapple, banana, kiwi, spices). (Potential areas – 2.77 lakh Ha)

Irrigation :

Increase irrigation potential from 55.95 thousand hectares to 75.14 thousand hectares.

Vety & A.H. :

To increase milk production from the present level of 79 thousand MT to 107 thousand MT, egg production from 1114.86 lakh to 1180 lakh and meat production from 28 thousand MT to 35 thousand MT.

Fisheries :

To achieve self-sufficiency in fish production by increasing from the present level of 22,000 MT to 32,000 MT.

Health :

Health care to all - infra + staffing

Completion of all medical buildings – JNIMS / District Hospitals/ PHSCs/ PHCs/ CHCs.

Reduce spread of aids.

Education:

Provision of all school buildings in hill districts – 39 schools without classroom.

Reduction of children outside the schools from 42,681 to 10,000 .

Improving science and mathematics teaching facilities in Hill District schools.

Drop-out rate in elementary level/ schools to be reduced from 11.87% to 5.00%

Poverty alleviation:

Reduce BPL families from 17 % to about 12 %

Increase per capita income from Rs.33,545 to all India level. (Rs.60,000)

Roads :

Increase of road length by 660 km from 1212.17 km to 1870.17 km.

To provide better connectivity, starting with National Highways

Airport :

Complete expansion of Imphal Airport to International Status

Power :

To provide electrification to all households.

Power sector reforms.

To bring down at & c losses by 3% per year.

Water supply :

Reduce the gap between demand & supply of water.
To fully cover all the remaining 1481 habitation out of 2870 habitations.

Forest :

Consolidation of forest cover at present level of 76% (17090 sq km).

4. Proposed Outlay for Annual Plan 2013-14: The draft Annual Plan 2013-14 proposals has been prepared giving the highest emphasis on 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.4398.43 crore (without SPA/SCA) against the approved outlay of Rs.3500 crore for Annual Plan 2012-13 registering an increase of 25.67%.

Out of the total proposed outlay of Rs.4398.43 crore (without the provision of SPA), Economic Services accounts for Rs.2866.23 crore (65.16%), Social Services for Rs.1454.41 crore (33.07%) and General Services for Rs.77.79 crores (1.77%). In term of sector-wise allocation, highest priority is accorded to Irrigation & Flood Control with an allocation of Rs.1489.02 crore (33.85%) and Social Services Sector with an allocation of Rs.1454.41crore (33.07%). In order of priority, Rural Development comes third with an allocation of Rs.308.74 crore (7.02%), Energy with Rs.196.67crore (4.47%) comes fourth.

The proposed sector wise pattern of investments for Annual Plan 2013-14 are indicated in the following table.

Sectoral Allocation of the Projected Outlay of Annual Plan 2013-14

Table 27 (Rs in crore)

Sl. No.	Sector	12th Plan 2012-17		Annual Plan 2013-14	
		Proposed Outlay	% age to Total Outlay	Proposed Outlay	% age to Total Outlay
1	2	3	4	5	6
I	Agri & Allied Activities	630.95	3.08	163.65	3.72
II	Rural Development	929.17	4.54	308.74	7.02
III	Special Area Programme	332.25	1.62	95.07	2.16
IV	Irrigation & Flood control	3159.41	15.44	1489.02	33.85
V	Energy	1533.75	7.50	196.67	4.47
VI	Industries & Mineral	427.16	2.09	72.72	1.65
VII	Transport	1105.05	5.40	228.68	5.20
VIII	Science, Tech & Environment	1126.80	5.51	207.13	4.71
IX	General Economic Services	394.45	1.93	104.56	2.38
X	Social Services	10554.25	51.59	1454.41	33.07
XI	General Services	264.67	1.29	77.79	1.77
GRAND TOTAL		20457.91	100.00	4398.43	100.00

The table in Annexure gives the proposed outlay for Annual Plan 2013-14.

ANNEXURE

A. Draft Annual Plan (2013-14) - Proposed Outlays

Table 28

(Rs in lakh)

Sl No.	Major Heads/ Minor Heads of Development	Twelve Plan 2012-17 Projected Outlay	Annual Plan 2012-13		A.P. 2013-14
			Approved Outlay	Anti Expdr	Proposed Outlay
0	1	2	3	4	5
I	AGRICULTURE & ALLIED ACTIVITIES				
	Crop Husbandry				
	1. Agriculture	13459.00	759.00	759.00	1556.00
	2. Horticulture	3834.00	200.00	200.00	682.30
	3. Soil & Water Conservation				
	a) Horticulture	5425.00	199.36	199.36	149.00
	b) Forests	1387.00	125.00	125.00	125.00
	4. Animal Husbandry	5120.00	552.00	552.00	1950.00
	5. Dairy Development	400.00	25.00	25.00	50.00
	6. Fisheries	8800.06	1006.00	806.00	5330.00
	7. Plantation	150.00	7.00	7.00	15.00
	8. Food, Storage & Warehousing	43.00	4.00	4.00	5.00
	9. Agricultural Research & Edu	380.00	15.00	15.00	50.00
	10. Agricultural Financial Institute				
	11. Cooperation	2440.00	220.00	220.00	348.50
	12. Other Agri Programmes				
	(a) Agriculture marketing	57.00	8.00	8.00	10.00
	13. RKVY	21600.00	7245.00	7245.00	6094.00
	Total - (I)	63095.06	10365.36	10165.36	16364.80
II	RURAL DEVELOPMENT				
	1. Special Prog for Rural Dev :				
	a) Int Wasteland Dev Programme/ Hariyali	6696.63	400.00	200.00	942.28
	b) DRDA Administration	2085.44	80.00	80.00	95.00
	Sub-Total (Spl. Prog for RD)	8782.07	480.00	280.00	1037.28
	2. Rural Employment				
	(a) Swarnajyanti Gram Swarozgar Yojana (SGSY)/ Aajeevika	1868.30	167.00	67.00	167.00
	(b) Sampoorna Grameen Rozgar Yojana (SGRY)				
	(c) Mahatama Gandhi National Rural Employment Guarantee Act.	37391.55	11000.00	6050.00	19883.94
	Sub-Total (Rural Employment)	39259.85	11167.00	6117.00	20050.94
	3. Land Reforms	1100.00	460.00	60.00	251.00

SI No.	Major Heads/ Minor Heads of Development	Twelve Plan 2012-17 Projected Outlay	Annual Plan 2012-13		A.P. 2013-14
			Approved Outlay	Anti Expdr	Proposed Outlay
0	1	2	3	4	5
	4. Other Rural Devt Progs:				
	(a) Community Dev. & Panchayats	3924.15	170.00	170.00	204.48
	(b) Other Programmes of RD				
	i) MSRRDA	18100.00	264.00	310.00	480.00
	ii) PMGSY/ Rural Roads Maintenance	1604.00	500.00	500.00	5100.00
	iii) MLA LADP	20147.00	3000.00	3000.00	3750.00
	Sub-Total (Other Rural Dev.)	43775.15	3934.00	3980.00	9534.48
	TOTAL - II	92917.07	16041.00	10437.00	30873.70
III	SPECIAL AREA PROGRAMMES				
a)	Hill Areas Development Prog.				
b)	Other Special Areas Programme				
	(i) BADP	15000.00	2200.00	2200.00	2500.00
	(ii) BRGF	6589.50	4393.00	4393.00	4393.00
	(iii) Grants under provision to Article 275(1)	4685.00	1146.00	1146.00	1031.00
	(iv) Special Central Assistance to Tribal Sub-Plan	6950.00	1737.00	1737.00	1583.00
	TOTAL(a+b) - III	33224.50	9476.00	9476.00	9507.00
IV	IRRIGATION & FLOOD CONTROL				
	1. Major and Medium Irrigation	102393.89	4600.00	5730.00	12821.00
	2. Minor Irrigation	9432.00	1600.00	1290.00	3293.00
	3. Command Area Development	10957.34	1800.00	1800.00	1800.00
	4. Flood Control (i/c flood protection)	25166.66	6700.00	7170.00	38452.00
	AIBP Component				
	(i) Major and Medium Irrigation	39598.97	46000.00	46000.00	52030.00
	(ii) Minor Irrigation	44018.00	8900.00	8900.00	11000.00
	(iii) CADA		2300.00	2300.00	
	(iv) Flood Control	84374.45	7800.00	7800.00	29505.60
	TOTAL - IV	315941.31	79700.00	80990.00	148901.60
V	ENERGY				
	1. Power	144495.00	12875.00	10375.00	18800.00
	2. Non-conventional Sources of Energy	7550.00	500.00	400.00	712.00
	3. Integrated Rural Energy Prog	1330.00	50.00	50.00	155.00
	TOTAL - V	153375.00	13425.00	10825.00	19667.00
VI	INDUSTRY & MINERALS				
	1. Village & Small Enterprises				

SI No.	Major Heads/ Minor Heads of Development	Twelve Plan 2012-17 Projected Outlay	Annual Plan 2012-13		A.P. 2013-14
			Approved Outlay	Anti Expdr	Proposed Outlay
0	1	2	3	4	5
	i) Small Scale Industries	2876.00	477.00	333.00	2034.00
	ii) Handlooms/Powerlooms	9025.00	1580.00	1580.00	1640.00
	iii) Handicrafts	1690.00	30.00	24.00	77.00
	iv) Sericulture/ Coir/ Wool	10872.27	1822.00	1722.00	1198.02
	v) Food Processing Industries	12075.00	563.00	263.00	1150.00
	vi) Others (Trade & Commerce)	417.18	50.00	52.00	470.00
	Sub-Total (VSI)	36955.45	4522.00	3974.00	6569.02
	2. Other Industries (Other than VSI)	5130.70	30.00	30.00	648.25
	3. Minerals	630.00	20.00	20.00	55.00
	TOTAL - (VI)	42716.15	4572.00	4024.00	7272.27
VII	TRANSPORT				
	1. Roads and Bridges	76555.00	18156.00	16156.00	17475.00
	2. Other Transport Services / Road Transport (to be specified)				
	i) Motor Vehicle (Road Transport)	17950.00	50.00	551.39	5393.33
	ii) City Bus Terminal	16000.00			
	TOTAL - (VII)	110505.00	18206.00	16707.39	22868.33
VIII	SCIENCE,TECH & ENV.				
	1. Scientific Research	2650.00	160.00	146.50	180.00
	2. Info Tech & E-Governance	18500.00	595.00	888.79	12520.01
	3. Ecology & Environment	14500.00	1200.00	1146.00	1300.00
	4. Forestry & Wild Life	57640.00	8101.00	8944.00	5568.00
	5. Loktak Dev. Authority (LDA)	19390.00	860.00	860.00	1145.00
	TOTAL - (VIII)	112680.00	10916.00	11985.29	20713.01
IX	GENERAL ECONOMIC SERVICES				
	1. Secretariat Economic Services				
	i) Planning	28275.00	11605.00	11119.00	3500.00
	ii) Special Dev Fund		2023.12	0.00	
	iii) SCA		30000.00	0.00	
	iv) Additional Central Resource		30000.00		
	v) Manpower Planning (Mrz to SAT)				
	vi) Local Fund Audit	15.00	3.00	3.00	16.00
	vii) Treasury	1780.00	20.00	20.00	206.60
	2. Tourism	2195.00	300.00	230.00	5361.57
	3. Census, Surveys & Statistics	1562.90	105.00	105.00	674.49

SI No.	Major Heads/ Minor Heads of Development	Twelve Plan 2012-17 Projected Outlay	Annual Plan 2012-13		A.P. 2013-14
			Approved Outlay	Anti Expdr	Proposed Outlay
0	1	2	3	4	5
	4. Civil Supplies (CAF&PD)	3008.00	106.80	106.80	338.70
	5. Other General Economic Services :				
	Weights & Measures	2608.89	15.00	15.00	358.88
	TOTAL - (IX)	39444.79	74177.92	11598.80	10456.24
X	SOCIAL SERVICES				
	1. General Education				
	a) Elementary Education	50310.00	5876.00	4362.85	6600.40
	b) Secondary Education	37120.00	1740.00	2637.70	3230.20
	c) Language Development	1000.00	40.00	55.00	326.50
	d) General	360.00	31.00	131.45	262.50
	e) Literacy/Adult Education	2191.70	60.22	60.22	250.00
	f) Higher Education	20562.00	1500.00	1300.00	1500.00
	g) SCERT	995.00	100.00	100.00	185.10
	SubTotal (General Edn)	112538.70	9347.22	8647.22	12354.70
	2. Technical Education	25500.00	300.00	660.00	910.00
	3. Sports (YAS)	20150.00	3420.00	3355.00	4360.00
	4. Youth Services	850.00	98.00	98.00	105.00
	5. Art & Culture	27561.00	2207.50	2317.50	2505.15
	Sub Total (2 to 5):	74061.00	6025.50	6430.50	7880.15
	6. Medical & Public Health				
	i) Primary Health Care				
	a) Rural	20348.00	3210.00	3210.00	4835.00
	b) Urban				
	ii) Secondary Health Care	27285.16	1530.29	772.31	1674.77
	iii) Tertiary Health Care/Super Speciality Serv / JNNIMS	16007.91	200.00	200.00	345.00
	iv) Medical Education & Research	56812.06	13026.74	12123.65	6363.00
	v) Training				
	vi) AYUSH/ ISM & Homeo	2097.60	39.00	26.71	245.00
	vii) E.S.I.				
	viii) Control of				
	a) Communicable diseases (TB)				
	b) Non-communicable diseases (Others)	445.00	107.00	98.70	67.00
	ix) National Rural Health Mission				
	15% state Matching share				
	x) Other Programmes/ ISM	734.00	31.00	31.00	44.00
	xi) Direction & Administration	3540.00	198.26	198.26	800.00

SI No.	Major Heads/ Minor Heads of Development	Twelve Plan 2012-17 Projected Outlay	Annual Plan 2012-13		A.P. 2013-14
			Approved Outlay	Anti Expdr	Proposed Outlay
0	1	2	3	4	5
	c) Disaster Management	400.00	60.00	60.00	68.55
	State share NARARD loan				578.26
	NEC State Share		9.61	9.61	13.90
	NLCPR State Share		188.10	188.10	4530.09
	Sub-Total (Med & Pub Health)	127669.73	18600.00	16918.34	19564.57
	7. Water Supply & Sanitation				
	(i) National Rural Drinking Water Programme	47100.00	4100.00	4100.00	4428.00
	(ii) Total Sanitation Campaign / Rural Sanitation	72000.00	400.00	400.00	432.00
	(iii) Urban Water Supply	151416.00	2870.00	2870.00	3100.00
	(iv) Urban Sanitation	82030.00	330.00	330.00	356.00
	(v) Sewerage Project for Imphal City and procurement of GI Pipe for Distribution Network in Hill and Valley (SPA)		1660.00	1160.00	
	vi) Building	3000.00	300.00	300.00	324.00
	vii) EAP		10000.00		
	viii) Others (State Share for NLCPR funded Projects)	4000.00	500.00	500.00	540.00
	ix) ACA (Water Supply)				20000.00
	Total (W.S. & Sanitation):	359546.00	20160.00	9660.00	29180.00
	8. Housing (incl. Police Housing)				
	(i) Rural Housing/ IAY	4002.00	300.00	200.00	300.00
	(ii) Rental Housing	4063.00	500.00	500.00	1503.00
	(iii) Police Housing	16315.00	2675.00	2675.00	11915.00
	Sub-Total (Housing)	24380.00	3475.00	3375.00	13718.00
	9. Urban Development				
	a) MAHUD	60415.60	18773.00	18773.00	22651.00
	b) Town Planning	520.00	15.00	15.00	30.00
	Sub-Total (Urban Dev)	60935.60	18788.00	18788.00	22681.00
	10. Information & Publicity	3339.00	450.00	150.00	542.80
	11. Dev. of STs, Hills, SCs & OBCs				
	i) Direction & Admn (ST & SC)	1300.00	480.00	480.00	375.00
	ii) Development of STs	16588.00	1520.00	1416.07	2842.00
	iii) District Councils / Hills	63300.00	12275.00	9675.00	16174.66
	ii) Development of SCs	0.00	46.00	24.54	70.00
	iv) Development of MOBC	15324.00	1734.00	1555.46	1853.00
	Sub-Total (SCs, STs & OBCs)	96512.00	16055.00	13151.07	21314.66
	12. Labour & Employment				

SI No.	Major Heads/ Minor Heads of Development	Twelve Plan 2012-17 Projected Outlay	Annual Plan 2012-13		A.P. 2013-14
			Approved Outlay	Anti Expdr	Proposed Outlay
0	1	2	3	4	5
	A. Labour Welfare				
	i) Labour & Labour Welfare	647.50	35.50	35.50	45.00
	ii) (a) Social Security for labour and (b) Rashtriya Swasthya Bima Yojana (SS Share)	634.00	87.00	87.00	126.00
	iii) Labour Education	40.00	1.00	1.00	8.00
	iv) Night shelter of workers	300.00			144.00
	v) Child Labour	74.00	2.00	2.00	12.00
	vi) Information Technology	11.50	1.50	1.50	1.00
	vii) Rehabilitation of Bonded Labour	100.00			100.00
	viii) Others (Opening of District Offices)				112.00
	Sub Total (Labour Welfare):	1807.00	127.00	127.00	548.00
	B. Employment Services	2985.90	20.00	18.06	37.22
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	10801.36	300.00	200.00	1291.27
	Manipur Development Society	25000.00	3500.00	3696.00	6000.00
	Sub-Total (Labour & Emp)	40594.26	3947.00	4041.06	7876.49
	13. Social Security & Social Welfare				
	Social Welfare Division:				
	i) National Social Assistance Programme & Annapurna	40714.25	1858.00	1858.00	4408.84
	ii) Welfare of handicapped (includes asst for VO)	11285.00	120.00	120.00	953.78
	iii) Social Defence i/c Drug Addicts, Rehabilitation Progs, HIV/AIDS etc.	3675.00	15.00	15.00	21.00
	Other				
	a) Direction & Administration	6500.00	84.74	84.74	100.00
	b) Manipur Old Age Pension Scheme	18115.00	500.00	500.00	1121.72
	c) Encouragement of Destitute Children Homes	0.00	0.00	0.00	0.00
	d) Aam Admi Bima Yojana	0.00	0.00	0.00	0.00
	Sub-Total (Social Security & SW)	80289.25	2577.74	2577.74	6605.34
	14. Emp of Women & Dev of Children				
	i) Empowerment of Women	5040.00	318.50	318.50	723.00

SI No.	Major Heads/ Minor Heads of Development	Twelve Plan 2012-17 Projected Outlay	Annual Plan 2012-13		A.P. 2013-14
			Approved Outlay	Anti Expdr	Proposed Outlay
0	1	2	3	4	5
	ii) Dev of Children (Includes Integrated Child Dev Services, Balwadi Nutrition Prog, Day Care Centres etc.)	3770.00	599.90	599.90	221.00
	iii) Integrated Child Protection Scheme	750.00	111.86	111.86	150.00
	iv) 10% SS for ICDS	6000.00	555.00	555.00	1140.00
	v) Incentive to Anganwadi Workers & Helpers		45.00	45.00	188.88
	v) Nutrition	60000.00	800.00	400.00	1300.00
	Sub-Total (Empowerment of Women & Dev. of Children)	75560.00	2430.26	2030.26	3722.88
	TOTAL - (X)	1055425.54	101855.72	85769.19	145440.59
XI	GENERAL SERVICES				
	1. Jails	0.00			1759.77
	2. Stationery & Printing				
	i) Press	350.00	20.00	20.00	111.00
	ii) Stationery	175.00	15.00	15.00	25.00
	3. Public Works (PAB)	21927.75	10240.00	11154.41	3110.00
	4. Other Administrative Services :				
	a) State Academy of Training	3071.00	600.00	460.00	1850.00
	b) Legal Aids & Advice	403.25	90.00	90.00	91.00
	c) National Highway Patrolling Scheme	0.00			
	d) GAD	0.00	250.00	250.00	689.90
	e) Fire Services	0.00			
	f) Relief & Disaster Management	540.00	50.00	50.00	141.98
	g) Police / Home Department			150.00	
	TOTAL - (XI)	26467.00	11265.00	12189.41	7778.65
	GRAND TOTAL	2045791.42	350000.00	264167.44	439843.19
	SPA/SCA				150000.00
	Total (i/c SPA/SCA)				589843.00

Summary Statement for Annual Plan 2013-14 proposals:

1. For Annual Plan 2012-13:

A :	Proposed Outlay for Annual Plan 2012-13 (under normal plan scheme)	:	Rs.840.54 crores
B :	Special Plan Assistance (SPA)	:	Rs.450.00 crores
C :	Special Central Assistance (SCA)	:	Rs.800.00 crore
D :	ACA for EAP	:	Rs.100.00 crore
E :	Other ACA	:	Rs.988.03 crores
F :	ACR –SPA/SCA	:	Rs.300.00 crore
G :	Negotiated loan	:	Rs 60.00 crores
H :	TFC (13th FC)	:	Rs.116.63 crores.
Total Approved Outlay		:	Rs.3500.00 crores

2. For Annual Plan 2013-14:

A :	Proposed Outlay for Annual Plan 2013-14 (under normal plan scheme)	:	Rs.2749.07 crores
B :	ACA for EAP	:	Nil
C :	Other ACA	:	Rs.1476.27 crores
D :	ARC	:	Nil
E :	Negotiated loan	:	Rs.66.01 crores
F :	TFC (13th FC)	:	Rs.107.08 crores.
Total: Proposed Outlay		:	Rs.4398.43 crores

The increase of Proposed Outlay of **Rs.4398.43** crores for Annual Plan 2013-14 over Approved Outlay of Rs.3500.00 crores for Annual Plan 2012-13 is Rs.890.43 crores registering an increase of 25.67% (without provision of SPA/SCA). With SPA provision of Rs.1500 crores in the proposed outlay of Annual Plan 2013-14, the increase is Rs.2390.43 crores (68.29%) from Rs.3500 crores. The proposed outlay for Annual Plan 2013-14 is Rs.5898.43 crore (With SPA/SCA provision of Rs.1500 crore).

CHAPTER – XI

NOTE ON RESOURCES

Latest estimates for 2012-13

The State Government closed 2011-12 with a fiscal deficit of about 10% of the GSDP and started the current fiscal year with a negative cash balance of Rs.495 crore. It reeled under severe resource constraint extending up to the first quarter of this fiscal in spite of the imposition of complete ban on non-salary items of expenditure including plan schemes. The challenging fiscal situation continues to persist. The slowdown of the Indian economy has affected our Plan receipts during the ongoing fiscal year. The pressure on State's resources persists, and this has impacted Plan spending. A serious effort is being made to rationalize and prune our expenditure and augment our own resources so that implementation of priority Plan projects and schemes do not suffer due to resource constraints.

Against the approved aggregate Plan resources of Rs.3500 crore, as per latest estimates, it has decreased to Rs.2863.39 crore. Table below summarizes the aggregate resources for the current year as per latest estimates vis-à-vis the approved level:

Comparison of 2012-13 A & 2012-13 LE (Rs in cr)

Table 29

	2012-13 (A)	2012-13 (LE)	Diff	% change
1 State's own resources	-330.57	-472.86	-142.29	43.04%
a. BCR	-543.17	-420.78	122.39	-22.53%
b. MCR	-4.03	-168.71	-164.68	4086.35%
c. Plan Grants (13FC)	116.63	116.63		0.00%
d. ARM	100		-100	-100.00%
e. Adj of OB				
2 Budgetary borrowings	397	397		0.00%
3 Central Assistance	3433.57	2939.25	-494.32	-14.40%
Aggr Resources	3500.00	2863.39	-636.61	-18.19%

Even though there was an improvement in the BCR vis-à-vis the approved level by about Rs.123 crore, Plan resources for 2012-13 dwindled mainly on account of shortfall in Central Assistance by Rs.494 crore. The non-release of Additional Central Resource of Rs.300 crore and short release of SCA amounting to about Rs.95 crore have very adversely affected development spending during the current fiscal year. The estimated aggregate Plan resources for 2012-13 must be seen against the backdrop of net negative cash outflow of about Rs.600 crore, due to overdrawal in March, 2012, which was adjusted by the RBI from our current year's resources.

Salary and pension expenditure increased by Rs.129 crore and Rs.94 crore respectively over the approved level of Rs.2175 crore and Rs.693 crore during the year. Most

of the increase in salary expenditure took place under the 'Developmental' head, with the 'Education' sector accounting for about 40 % of the increase. This is mainly on account of recruitments of about 1500 primary school teachers. The 7% DA increase from 58% to 65% w.e.f 1.1.2013 also contributed to the overall increase in salary expenditure.

On the receipt side, especially under State's own tax receipts, there is a 38% increase in the latest estimates over approved level of Rs.313 crore. This is mainly on account of estimated higher collection under VAT. The ARM efforts of the State Government also contributed to the significant increase in tax receipts during the year. Tax rates of Motor Vehicles tax, Excise duties and Professional taxes has been either revised or rationalized and Minimum Guidance Value for Stamps and Registration duties has been notified.

On the expenditure side, the State Government undertook various austerity measures to prevent unproductive and non-essential expenditures and disproportionate increase in Non-Plan expenditure have been discouraged. There has been a marginal increase in non-salary expenditure by about Rs.60 crore over the approved level.

2013-14 Estimates : The aggregate Plan resources for 2013-14 are estimated at Rs.1413.59 crore as summarized in the table below:

Table 30. Resources for AP, 2013-14 (Rs in cr)

	2013 - 14
1 State's own resources	- 856.98
a. BCR	- 808.41
b. MCR	- 165.2
c. Plan Grants (13th FC)	116.63
d. ARM	
e. Adjustment of OB	
2 Budgetary borrowings	387
3 Central Assistance	1883.57
Aggregate Resources	1413.59

During 2013-14, the share in central taxes is estimated at Rs.1568.85 crore based on Central Budget of 2013-14. A 14% growth has been projected in 2013-14 over 2012-13 LE in respect of SOTR considering the past growth trends. Receipts from Power is projected at Rs.170 cr over the 2012-13 LE of Rs.135 crore, a 26% growth, considering the need to improve collection efficiency in the Power sector. No ARM is proposed during 2013-14. The State Government has already implemented various ARM measures during 2009-2012. This is evident from the substantial growth in State's revenue during these years. The BCR improvement in the 2012-13 latest estimates was mainly on account of receipt of the Incentive Grant of Rs.358 crore besides higher expected collection from SOTR. The incentive grant for IMR helped in substantially narrowing the unfilled gap of the 6th Pay revision, which the 13th FC did not address in its award. The salary and non-salary non-plan expenditure has been kept at a minimum during 2013-14. The strict control over unproductive and non-essential expenditures would be a priority while also trying to mop up additional resources to reduce the gap in resources.

ARM Effort : Table below summarizes the collection from SOTR & SONTR during 2008-09 to 2013-14.

Details of receipts from State's Own tax revenue (SOTR) & State's Own Non Tax revenue (SONTR)

Table 31

(Rs in crores)

	2008-09	2009-10	2010-11	2011-12	2012-13 (LE)	2013-14 (Estimates)
SOTR						
VAT	141.38	163.28	227.57	296.92	338.49	385.88
Motor Vehicles tax	4.03	4.35	4.44	13.21	17.17	19.57
State Excise	3.91	4.7	6.61	9.8	11.17	12.74
Stamps & registration	3.18	4.25	3.57	4.82	5.49	6.26
Professional taxes	15.46	17.63	18.77	21.6	34.39	39.20
Others	2.04	1.79	6.04	21.72	24.77	28.22
Total (I)	170	196	267	368.07	431.48	491.87
SONTR						
Power	88.28	104.07	88.29	106.58	135.18	171.69
Interest receipts	40	32.72	44.65	25.18	27.70	30.47
Misc General Services	92.77	61.47	76.87	138.33	152.16	167.38
Forest	1.03	2.25	2.1	3.2	3.80	4.18
MMI	8	6.99	10.49	8.61	9.47	10.42
Water Supply & Sanitation	6.89	9.48	14.21	5.87	15.63	17.19
Others	17.03	23.02	23.39	24.23	25.86	28.44
Total (II)	254	240	260	312	369.80	429.77
Grand Total (I+II)	424	436	527	680.07	801.28	921.64
Growth of SOTR		15.29%	36.22%	37.85%	17.23%	14.00%
Growth of SONTR		-5.51%	8.33%	20.00%	18.53%	16.22%
Overall growth rate		3%	21%	29%	18%	15%
Growth of VAT		15%	39%	30%	14%	14%
Growth of MVT		8%	2%	198%	30%	14%
Growth of State Excise		20%	41%	48%	14%	14%
Stamps & registration		34%	-16%	35%	14%	14%
Professional taxes		14%	6%	15%	59%	14%
Power		18%	-15%	21%	27%	27%
Forest		118%	-7%	52%	19%	10%

From the above following is noteworthy:

- 1) SOTR collection has grown at above 35% during the period 2010-11 and 2011-12. This is much above the normal growth of around 14% annual growth. Collection from VAT, Motor Vehicles tax and State Excise increased very substantially during this period. This is mainly attributable to the ARM measures implemented during this period.
- 2) SONTR registered a growth of 20% during 2011-12, after growing at a rate of 8% in the previous year.

3) Collection from Power is expected to grow at above 20% growth during the ensuing fiscal. During the previous two years also, it grew at above 20% signifying improvement in collection.

Scheme of Financing for 12th Plan & Annual Plan 2013-14 –Projections

Table 32

(Rs.in Crs)

ITEMS		12th Plan #	Annual Plan			
		(2012-17) Projections	2011-12 Actual	2012-13 AP	2012-13 LE	2013-14 Est.
		(at current prices)				
1	2	3	4	5	6	7
	State Government					
1	State's Own Resources (a to e)	(-) 1953.00	(-) 723.45	(-) 330.57	(-) 472.86	(-) 856.98
a	BCR	(-) 3909.00	(-) 897.13	(-) 543.17	(-) 420.78	(-) 808.41
b	MCR (excluding deductions for repayment of loans)	1359.00	75.14	(-) 4.03	(-)168.71	(-) 165.20
c	Plan Grants from Gol (13th FC)	597.00	98.54	116.63	116.63	116.63
d	ARM		--	100.00		
e	Adjustment of Opening balance		--	--		
2	State Govt. Budgetary Borrowings (Net)	2084.00	276.34	397.00	397.00	387.00
(I)	Gross Borrowings (a to e)		549.66	720.00	691.49	672.77
a	Gross Accretion to State Provident Fund		346.28	200.00	192.42	192.42
b	Gross Small Savings		--	1.00	1.00	1.00
c	Gross Market Borrowings		150.00	459.00	438.07	419.35
d	Gross Negotiated loans (i to vi) *		53.38	60.00	60.00	60.00
(i)	LIC					
(ii)	GIC					
(iii)	NABARD		50.02	50.00	50.00	50.00
(iv)	REC		3.36	10.00	10.00	10.00
(v)	IDBI					
(vi)	Others(HUDCO, PFC, NCDC etc)**					
e	Bonds/Debentures					
f	Loans portion of NCA		--			
g	Loans portion of ACA for EAPs					
h	Loans for EAPs (back to back)					
i	Other Loans					
(ii)	Repayments (a to e)	--	273.32	323.00	294.49	285.77
a	Repayment/withdrawal of Provident Fund		113.09	100.00	121.78	121.78
b	Repayment to Small Savings		12.85	22.96	22.96	29.56
c	Repayment of Market Borrowings		73.03	92.92	92.99	79.83
d	Repayment of Negotiated Loans		9.42	52.16	11.20	9.57
e	Repayments--Others		64.93	54.96	45.56	45.03
3	CENTRAL ASSISTANCE (a to g)- Grants	21586.00	2041.70	3433.57	2939.25	1883.57
a	Normal Central Assistance		699.66	840.54	840.54	840.54
b	ACA for Externally Aided Projects		--	100.00	--	100.00
c	Schemes -wise ACA		252.02	988.03	988.03	988.03

ITEMS		12th Plan #	Annual Plan			
		(2012-17)	2011-12	2012-13	2012-13	2013-14
		Projections	Actual	AP	LE	Est.
		(at current prices)				
1	2	3	4	5	6	7
d	Special Plan Assistance (SPA)		390.02	450.00	450.00	--
e	Special Central Assistance		400.00	800.00	705.68	--
f	Advance SPA /ACR	--	300.00	300.00	--	--
g	Adjustment for Advance SPA (-)		--	45.00	45.00	45.00
A	State Government Resources (1+2+3)	21717.00	1594.59	3500.00	2863.39	1413.59

Proposed Outlay for Annual Plan 2013-14:

The proposed Plan Outlay of **Rs.5898.43 crores** (including Rs.1500 crore for SPA/SCA) for Annual Plan 2013 -14 has been prepared on the basis of the genuine requirements of different departments. As per the guidelines of Planning Commission, the proposed outlay for Annual Plan 2013-14 for the State of Manipur was to be prepared based on the resource available of the State. Increase of allocation for 2013 - 14 is only 5 – 8 % over the Central Assistance provided by the Planning Commission. However, the increase of proposed outlay of Rs.5898.43 crores for Annual Plan 2013-14 over the approved outlay of Rs.3500 crores for Annual plan 2012-13 is 68.52%. The proposed outlay for Annual Plan 2013-14 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.1413.59 crores** for Annual Plan 2013-14 without SPA / SCA provision.

AGRICULTURE

Agriculture and allied activities is the only mainstay of the State's economy where about 70% of the population depends on it. The State has two distinct topographical zones – valley and hill. The valley that is also known as “Rice bowl” of the State has an average altitude of 790 meters above MSL and its climate is sub-tropical to tropical to sub temperate. The hills, which constitute 9/10th of the total area, have sub temperate to temperate climate with an average altitude of 3000 m above MSL. The State has distinct winter, warm humid and rainy season. The average rainfall during the last 10 years was 1482.20 mm with heavy precipitation during the month of June, July and August. The growth of Agriculture in the State has been quite uneven and unsatisfactory for the reason that its production still depends on seasonal rainfall.

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

Agriculture in the State is confined to 10.48% of the total geographical area (the geographical area being 22.327-lakh ha. and the net agricultural area being 2.34 lakh ha. The percentage of agricultural land in valley districts is 47% and that in the hill districts is 53%. According to 2001 census, the ratio between man and agricultural land in ha. is 1: 0.10. The area that is irrigated is 45,500 ha. i.e. 19.40% 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.

Particular		State average	National Average
Productivity of Rice	:	2100 Kg/ha (2012-13)	2177 Kg/ha (2010-11)
Foodgrain	:	2397 Kg/ha (2011-12)	1660 Kg/ha (2010-11)
Maize	:	1850 Kg/ha (2011-12)	1959 Kg/ha (2010-11)
Pulses	:	940 Kg/ha (2011-12)	537 Kg/ha (2010-11)
Wheat	:	2500 Kg/ha (2011-12)	2830 Kg/ha (2010-11)
Rapeseeds & Mustard	:	770 Kh/ha (2011-12)	1159 Kg/ha (2010-11)
Cropping Intensity	:	143.26% (2011-12)	-
Consumption of Fertilizer	:	95.28(NPK) Kg/ha (2011-12)	

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

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).

Crop wise achievements during the Eleventh Plan period:

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

Crops	Achievement				Achievement.	
	2007-08	2008-09	2009-10	2010-11	2011-12	
1	2	3	4	5	6	
Rice	A	210.66	210.99	113.89	212.68	237.00
	P	515.96	518.25	265.09	521.74	591.00
Maize	A	18.62	20.23	31.80	22.37	24.85
	P	32.36	35.38	57.12	41.51	46.00

Crops	Achievement				Achievement. 2011-12	
	2007-08	2008-09	2009-10	2010-11		
1	2	3	4	5	6	
Wheat	A	2.00	2.05	12.00	2.10	2.15
	P	5.00	5.12	25.05	5.25	5.37
Pulses	A	25.00	26.00	50.19	26.97	28.50
	P	21.35	22.75	43.21	24.20	26.85
Total foodgrains	A	256.28	259.27	207.88	264.12	292.50
	P	574.67	581.50	390.47	592.70	669.22
Oilseeds	A	33.60	34.20	57.04	34.50	35.90
	P	25.08	26.15	44.26	26.69	28.40
Sugarcane	A	4.72	5.15	3.87	5.20	5.75
	P	262.54	298.00	227.13	301.31	333.00
Potato	A	12.25	13.00	13.65	13.65	14.50
	P	102.00	108.00	114.00	114.00	122.00
Gross Area		306.85	311.62	282.44	317.47	348.65
Net Area		230.03	231.03	131.40	231.19	234.00
Cropping Intensity%		133.40	134.88	214.95	137.32	149.00

Fertilizers Consumption during the 11th Plan

Nutrient	Unit	Eleventh Plan Target 2007-08	Consumption				Achiev ement 2011- 12
			2007- 08	2008-09	2009-10	2010- 11	
0	1	2	3	4	5	6	7
Nitrogen (N)	'000 MT	20.50	17.75	18.50	19.00	12.66	13.22
Phosphorus(P)	'000 MT	14.50	11.25	12.50	12.75	10.75	11.00
Potash (K)	'000 MT	8.50	4.50	5.00	6.75	6.75	8.00
Total	'000 MT	43.50	33.50	36.00	38.50	30.16	32.22

Financial:

The projected outlay for agriculture sector during the Eleventh Plan 2007-12 is **Rs.4343.41** lakh which includes **Rs.3983.27** lakh under Crop Husbandry (Agri), **Rs.24.67** lakh under Storage and Warehousing, **Rs. 320.67** lakh under Agricultural Research and Education, **Rs.14.80** lakh under Agricultural Marketing. However, the actual allocation for the 11th Plan period works out to **Rs.5249.99** lakhs which includes **Rs.5138.99** lakhs under Crop Husbandry, **Rs.71.00** lakhs under Research & Education, **Rs.20.00** lakhs under Storage & Warehousing and **Rs.20.00** lakhs under Agriculture Marketing resulting shortfall of allocation of **Rs.906.58** lakhs i.e 20.87% against the approved outlay of 11th Plan.

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

(Rs in lakhs)

Sl No	Sector	11 th Plan approved outlay	11 th Plan anticipated Expt
1	Crop Husbandry	3983.27	5138.99
2.	Research & Education	320.67	71.00
3	Storage & Warehousing	24.67	20.00
4.	Agri Marketing	14.80	20.00
	Total	4343.41	5249.99

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

(Rs in lakhs)

Year	Item	Crop husbandry	Research & Edn.	Storage & warehousing	Agril. Marketing	Total
2007-08	Outlay	500.00	12.00	4.00	3.00	519.00
	Expdt.	500.00	12.00	4.00	3.00	518.96
2008-09	Outlay	650.00	13.00	4.00	4.00	671.00
	Expdt.	650.00	13.00	4.00	4.00	671.00
2009-10	Outlay	1091.00	13.00	4.00	4.00	1112.00
	Expdt.	1091.00	13.00	4.00	4.00	1112.00
2010-11	Outlay	1638.36	13.00	4.00	4.00	1659.36
	Expdt.	1638.36	13.00	4.00	4.00	1659.36
2011-12	Outlay	1259.63	20.00	4.00	5.00	1288.63
	Expdt.	1259.63	20.00	4.00	5.00	1259.63
Tenth Plan 2007-12	Outlay	5138.99	71.00	20.00	20.00	5249.99
	Anti. Expdt.	5138.99	71.00	20.00	20.00	5249.99

Constraints faced during Eleventh Plan 2007-12

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

1. Occurrence of late monsoon and drought resulting delay in rice seedling and transplanting;
2. Water inundation due to heavy rainfall during the Panicle Initiation (PI) Stage of Rice
3. Natural devastation like flood, drought etc.
4. Non availability of Diesel in time
5. Lack of Inputs – fertilizer (due to lack of buffer 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

Review of Annual Plan 2012-13

Financial: During the Annual Plan, 2012-13, the schemes implemented during the 11th Plan 2007-12 were continued. The thrusts were given to the production of food grains, oilseeds, sugarcane and potato by giving more emphasis on multiple cropping and Transfer of Technology (ToT). The cropping intensity was increased from the Annual Plan, 2011-12 i.e 143.26% to 152.56%. The total approved outlay for Annual Plan, 2012-13 was Rs. 786.00 lakhs that includes Rs. 759.00 lakh under Crop Husbandry (Agri), Rs. 4.00 lakh under Storage and Warehousing, Rs. 15.00 lakh under Agriculture Research & Education and Rs. 8.00 lakh under Agriculture Marketing. The anticipated expenditure for the Annual Plan, 2012-13 are as follows:

(Rs.in lakh)

Sl.No.	Categories/Type	2012-13	
		Approved outlay	Anticipated Expenditure
1	2	3	4
1.	Crop Husbandry	759.00	759.00
2.	Food Storage & Warehousing	4.00	4.00
3.	Agril. Research & Education	15.00	15.00
4.	Agril. Marketing	8.00	8.00
	Total	786.00	786.00

Physical Target And Achievement for Annual Plan 2012-13

During Pre- Kharif 2012 only 17,150 ha. of paddy were brought under cultivation against the target of 45,000 ha. The production of Pre-Kharif Paddy 2012 was estimated as 43,660 MT clean rice. During the Kharif season 2012 an area of 1, 05,450 ha. were brought under main paddy cultivation with a production of 2,13,920 MT of clean rice. The total area brought under paddy was 1,22,690 ha with a production of 2,57,580 MT of clean rice. The productivity of rice for the year 2012-13 was achieved as 2,100 Kg/ha. against the National average of 2177 Kg/ha. (2010-11)

The area under pulses during year 2012-13 was 30,300 ha with an estimated production of 28,350 MT. The per hectare yield of pulses for the year 2012-13 was 940 Kg/ha against the National average of 537Kg/ha. (2010-11)

An area of 19,440 ha. under maize were brought against the targeted area of 26,000 ha. The production is estimated 44,470 MT against the target of 52,000 MT. The productivity of maize was 2290 Kg/ha against the National average of 1959 Kg/ha (2010-11).

The total area under oilseeds cultivation during 2012-13 was 44,100 ha. were brought under cultivation and could produced a quantity of 36,710 MT. During rabi, 2012-13 an area of 36,000ha. was brought under rapeseed and mustard. The productivity of oilseeds to estimated as 840 Kg/ha against the National average of 1159 Kg/ha. (2010-11).The targeted area and production of 15,000 ha and 127,000 MT respectively were achieved under potato.

The net and gross areas under different crops cultivated during 2012-13 were 1,53,430 ha. and 2,39,430 ha. respectively. The Cropping Intensity (CI) for the year 2012-13 was 175.69 % against the target of 151.68%.

Constraints faced during Annual Plan 2012-13

The State faced the following constraints during Annual Plan 2012-13 to the production of food grains, oilseeds, sugarcane and potato fall short of the target

1. Occurrence of late monsoon and drought resulting delay in rice seedling and transplanting;
2. Lack of adequate and reliable irrigation and Drainage infrastructures.
3. Creeping soil acidity problems.
4. Lack of fund and delay in release of fund.
5. Lack of adequate infrastructure for mobilizing development Programme in the hills
6. Soil testing facilities is not available

Rastriya Krishi Vikash Yojana (RKVY)

Rashtriya Krishi Vikash Yojana (RKVY), the flagship scheme of the Ministry of Agriculture, Government of India is being implemented in the State with a target to achieve 4% growth in the Agriculture sector in the country during the year 2009-10. The Department wise financial outlays and expenditures for 11th Plan periods and 12th Plan 2012-13 are shown below:

(Rs.in lakhs)

Depart ment	2009-10		2010-11		2011-12		2012-13		Total	
	Outlay	Expdt	Outlay	Expdt	Outlay	Expdt	Outlay	Ant.Exp	Outlay	Expdt
Stream -I										
Agri	139.00	139.00	526.00	250.00	333.00	333.00	1622.55	1622.55	2620.55	2344.55
Stream-II										
Agri	147.00	147.00	620.00	620.00	468.00	468.00	775.00	775.00	2010.00	2010.00

Approach to Annual Plan 2013-14

The Annual Plan aims

- i. to increase the Net Agricultural Area of the State by 0.21% and Gross Agricultural Area by 6.72% over the achievement of 2011-12.
- ii. to increase the Cropping intensity from the 143.26% (2011-12) to 152.56%
- iii. 3.7% annual growth rate in over all crop production over the achievement of 2011-12.

Thrusts Areas & Strategies:

During Annual Plan 2013-14 thrust will be to achieve the self-security in food grains, oilseeds, sugarcane and potato. To achieve it, emphasis will be given in the 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 Mechanisation,
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. Transfer of Technology (ToT)
13. Establishment of Farmers Field School in each districts
Extension Management

Projected population and Requirement of food grains during the 12th plan 2012-17

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

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

* Projected population of 3429363: 14.5% and 11.50% increased in the total population of 27,21756 (census 2011) is locally estimated for customary uses viz., brewing of wine, traditional grand feast etc. and floating population like paramilitary, students, workers etc. respectively.

Physical Targets for 12th Five year Plan 2012-17 and Annual Plan 2013-14.

Sl. No.	Item	Unit	Twelfth Plan 2012-17 Target	Achiv. 2011-12	Anticipated Achiv.2012-13	Target 2013-14
1	2	3	4	5	6	7
1.	Food grain production					
	i. Rice (Clean rice)	'000Mt	700.00	591.00	257.58	600.00
	ii. Wheat	'000Mt	6.88	5.37	6.00	5.62
	iii. Maize	'000Mt	78.05	46.00	44.47	57.14
	Total cereals	'000Mt	784.93	642.37	308.15	662.76
2.	Pulses					
	i. Kharif	'000Mt	9.08	5.20	4.61	5.00
	ii. Rabi	'000Mt	40.50	21.65	23.74	25.50
	Total Pulses	'000Mt	49.58	26.85	28.35	30.50
	Total food grains	'000Mt	834.50	669.22	336.50	693.26
3.	Oilseeds					
	i. Kharif	'000Mt	32.99	7.36	6.50	6.50
	ii. Rabi	'000Mt	25.95	21.04	30.21	22.98
	Total Oilseeds	'000Mt	58.94	28.40	36.71	29.48
4.	Sugarcane	'000Mt	378.00	333.00	311.69	348.00
5.	Potato	'000Mt	150.45	122.00	127.00	127.00
6.	Procurement & Distribution of chemical fertilizer					
	i. Nitrogen	'000Mt	25.00	20.00	20.50	21.50
	ii. Phosphorus	'000Mt	20.00	14.00	14.50	15.50
	iii. Potash	'000Mt	10.00	8.00	8.50	9.00
	Total(NPK)	'000Mt	55.00	43.00	43.50	46.00
7.	Procurement & Distribution of P.P chemical in Technical grade	'000Mt	33.00	28.50	30.00	30.50
	Area under PP Chemical	'000ha.	146.00	135.00	140.00	141.00
	Area under Cereal crops					
8	Total area under Rice	000 ha	250.00	223.67	122.69	240.50
	i) Area under HYV	000 ha	106.18	106.80	52.34	106.18
	ii)Pre-Kharif Paddy	000 ha	55.00	28.67	17.15	45.50
	iii) Jhum Paddy	000 ha	78.82	78.82	45.21	78.82
	iv) Terrace Paddy	000 ha	10.00	10.00	7.99	10.00
9	Area under Maize					
	i) Kharif Maize	000 ha	20.50	20.00	12.64	20.00
	ii) Rabi Maize	000 ha	9.00	4.85	6.80	6.50
	Total Maize	000 ha	29.50	24.85	19.44	26.50
10	Area Under Wheat (HYV)	000 ha	2.75	2.15	2.40	2.25
	Total Area under Cereals	000 ha	282.25	250.67	144.53	269.25
11	Area under Pulses					
	i) Kharif Pulses	000 ha	5.50	4.85	4.50	5.00
	ii) Rabi Pulses	000 ha	27.00	23.65	25.80	25.50
	Total Pulses	000 ha	32.50	28.50	30.30	30.50
	Total Area under Food Grain	000 ha	314.75	279.17	174.83	299.75
12	Area under Oilseeds					
	i) Kharif Oilseeds	000 ha	8.80	8.40	8.10	8.50
	ii) Rabi Oilseeds	000 ha	30.00	27.50	36.00	28.50
	Total Oilseeds	000 ha	38.80	35.90	44.10	37.00
13	Area under Sugarcane	000 ha	6.30	5.75	5.50	6.00
14	Area under Potato	000 ha	17.00	14.40	15.00	15.00
	Net Area		236.10	234.00	136.28	234.50
	Gross Area		376.85	335.22	239.43	357.75
	Cropping Intensity (%)		159.61	143.26	175.69	152.56

Financial:

During the Annual Plan 2013-14, the schemes implemented during the Annual Plan 2012-13 will be continued. Altogether 36 schemes will be implemented(32 continuing schemes and 4 New Schemes) with proposed outlay of **Rs.1621.00** lakh which includes **Rs.1556.00** lakh under Crop Husbandry, **Rs. 5.00** lakh under Storage & Warehousing, **Rs.50.00** lakh under Agril. Research & Education and **Rs. 10.00** lakh under Agril. Marketing. The details of the number of schemes and financial outlays are as follows:

Number of scheme and Financial outlays:

Sl.No.	Categories/Type	No. of schemes 2013-14	Approved Plan outlay 2012-13 (Rs. In lakh)	Purposed Plan outlay 2013-14 (Rs. In lakh)	% of increased over 2012-13
1	2	3	4	5	6
1	Crop Husbandry	30	759.00	1556.00	105.0
2	Food Storage & Warehousing	1	4.00	5.00	25.0
3	Agril. Research & Education	4	15.00	50.00	233.0
4	Agril. Marketing	1	8.00	10.00	25.0
	Total	36	786.00	1621.00	106.23

Strategy & Justification of the Annual Plan, 2013-14.**Crop Husbandry:**

1. Introduction and popularization of Wheat based cropping system with INM & IPM Technology (New): The All India Coordinated Wheat Improvement Project (AICWIP) under ICAR has been implementing under the Department of Agriculture since long years back in the State. The result of the trials conducted for wheat is very much encouraging. The State currently has 2000 ha under wheat cultivation with an average productivity of 2500 Kg/ha against the National Average of 2830 Kg/ha (2009-10). There is a vast rice fallow land of about 1,15,000 ha. that can be brought under rabi crops including wheat in the State. This will increase the food grain production in the State. Moreover, the food habit of the populace within the State is also undergoing a change with increase in demand for Wheat as Chapatti has found its way in their daily foodbasket. With the coming up of this Scheme, the requirement of wheat in the State can also be met to some extent.
2. Mitigation and adaptation of Climate change for sustainable Agriculture (New): The climate change is real & a global issue. It affects to the crop production. To Mitigate and adaptation of Climate change for sustainable Agriculture it needs vast crop diversification. Under this programme, suitable cropping pattern like mixed cropping, crop rotation of rice, wheat, maize, pea, potato based will be taken up.
3. Sugarcane Development Programme (New): Sugarcane is one of the important cash crop in the State. The popularization of the crop cannot forward up due to lack of Good Agronomic Practices among the farmer. It requires adopting GAP so as to get good production and productivity besides improving farmer's farm economy.

4. Buffer stocking of chemical fertilizers: Since the bumper crop production requires availability of adequate and suitable plant inputs – chemical fertilizers in time. The state has experienced untimely available of chemical fertilizers due to continuous rainfall causing heavy landslide, road blockade etc. The state was also facing paucity of fund for procurement of fertilizers for buffer stocking before the peak season has arrived. To avoid the difficulties of getting chemical fertilizers, necessary arrangement for procurement and distribution of chemical fertilizer can be made well in time.

5.(a) To get the foodgrain target in the 12th Five Year Plan, 2012-17 and Annual Plan, 2013-14

- The Department will adopt System of Rice Intensification (SRI)- a new rice production technology as recommended by the Directorate of Rice Research (DRR), Hyderabad and Directorate of Rice Development, Patna, Govt. of India.
- Multiple Cropping – with a rice based cropping pattern of Rice – Rice – Mustard/Pea/Potato will be taken of.
- Wheat based cropping system of Rice – Soybean/Ricebean - Wheat
- Seed Replacement for all crops will be increased.
- Soil health management – through liming will be done.
- Introduction & Popularisation of Organic Farming in all the districts will be initiated.

(b) Popularization of System of Rice Intensification (SRI).

SRI is a methodology for increasing the productivity of irrigated rice by changing the **management of plants, soil, water and nutrients**. These practices contribute to both healthier soil and plants supported by greater root growth and the nurturing of soil microbial abundance and diversity. It is based on a number of agro ecological principles with good scientific foundations. SRI concepts and practices have also been successfully adapted to upland rice.

(c) Popularisation of Multiple Cropping

Popularisation of Multiple Cropping programme aims at

- I) to increased production and productivity by means of extending the area under agriculture operation and multiple cropping couple with increase in average yield.
- II) Motivate the farmers through extension service based primarily on demonstration.

(d) Development of Organic Farming for Sustainable Agriculture.

Organic farming is a crop production method respecting the rules of nature with a target to produce nutritive healthy and pollution free food. It maximizes the use of on farm resources and minimizes the use of off farm resources. It is farming system that seeks to avoid the use of chemical fertilizer and pesticides. It is not profit oriented but social profit oriented. In organic farming entire system i.e plant, animals, soil, water and micro-organism are to be protected.

(e) The Office Building of Agriculture Complex, Mantripukhri demolished for occupation of capital project is proposed to construct at State Mechanised Farm, Lamphel and Directorate of Agriculture Complex, Sanjenthong. And other sub office buildings of the District Agriculture Officer, Chandel, Tamenglong, Imphal West, Lamphelpat and Sub Divisional Agriculture Officer Imphal West –II, Kakching, Jiribam are also proposed to construct during the Plan periods.

(f) As per the survey conducted by this Department there are about 18,000 hectares in the foot hills and about 14,000 hectares in the shallow waterlogged areas which can be developed and utilized in the crop production. Emphasis will be given to the horizontal expansion of net agricultural areas to get the additional yield.

(g) Input Arrangement

Since the bumper crop production requires availability of adequate and suitable plant inputs in time, necessary arrangement for procurement and distribution of chemical fertilizer, P.P chemicals, seeds etc. will be arranged.

(h) Farm Mechanisation:

Application of New Agriculture Technology for higher production and productivity requires suitable new improved farm implements and machineries. The poor framers of the State could not purchase the high cost implement and machineries. It needs to extend assistance for purchase of implement and machineries including Power Tiller and Tractor.

Agricultural Research & Education:

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

Agricultural Marketing

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

The scheme wise proposed outlay for the Annual Plan 2013-14 are given below:

(Rs. Lakhs)

Sl. No	Major head/Minor heads of development	Twelfth five year Plan 2012-17 Projected outlay at 2006-07 price	Annual Plan 2012-13		Proposed outlay Annual Plan 2013-14
			Approved outlay	Anti. Exp.	
1	2	3	4	5	6
	Crop Husbandry				
1	Strengthening of Agril. Extension & Administration	3237.00	309.21	309.21	370.00
2	Procurement & Distribution of HYV Seeds	558.00	30.00	30.00	50.00
3	Modernisation of Agril. Farms & Micro watershed B.S Farm	871.00	68.00	68.00	80.00

(Rs. Lakhs)

Sl. No	Major head/Minor heads of development	Twelfth five year Plan 2012-17 Projected outlay at 2006-07 price	Annual Plan 2012-13		Proposed outlay Annual Plan 2013-14
			Approved outlay	Anti. Exp.	
1	2	3	4	5	6
4	Procurement & Distribution of chemical fertilizer including Rural and urban compost	772.00	14.00	14.00	16.00
5	Pest Surveillance and Management	89.00	5.00	5.00	6.00
6	Fibre crop Dev. Programme including ramie and kouna cultivation	200.00	0.00	0.00	6.00
7	Re-organisation of Agril. Information unit	67.00	6.00	6.00	7.00
8	Crop Statistics	67.00	6.00	6.00	7.00
9	Pulse Dev. Programme	52.00	0.00	0.00	10.00
10	Agril. Dev. In shallow Lake Area & Foot hills	1101.00	10.00	10.00	10.00
11	Oilseeds Production Programme	52.00	0.00	0.00	5.00
12	Accelerated Maize Dev. Programme	150.00	9.00	9.00	10.00
13	Regional Pulses Dev. Farm Gamphazol	60.00	1.00	1.00	2.00
14	Custom Service Centre	60.00	1.00	1.00	2.00
15	Agriculture Technology Management Agency	200.00	44.00	44.00	80.00
16	Introduction and popularization of System of Rice Intensification(SRI)	500.00	40.00	40.00	50.00
17	Popularisation of multiple cropping	80.00	12.00	12.00	15.00
18	Dev. of Organic farming for sustainable Agriculture	141.00	2.00	2.00	5.00
19	State Share for Small Farmers Agri-Business (SFAC)	52.00	5.00	5.00	6.00
20	Innovative Jhuming Cultivation in Hill Areas	750.00	25.00	25.00	30.00
21	Management & conservation of Loktak Lake	600.00	0.00	0.00	0.00
22	State Share for National Insurance Scheme (NAIS)	1302.00	116.79	116.79	140.00
23	Survey , Investigation & development of foot hills	179.00	0.00	0.00	5.00
24	State share for double cropping (NEC)	164.00	15.00	15.00	18.00
25	Establishment of Plant Health Clinic	156.00	5.00	5.00	6.00

(Rs. Lakhs)

Sl. No	Major head/Minor heads of development	Twelfth five year Plan 2012-17 Projected outlay at 2006-07 price	Annual Plan 2012-13		Proposed outlay Annual Plan 2013-14
			Approved outlay	Anti. Exp.	
1	2	3	4	5	6
26	Establishment of Seed Certification Agency	223.00	20.00	20.00	25.00
27	Popularisation of Chak-hao (black scented rice)	335.00	15.00	15.00	20.00
28	Sugarcane Dev. Programme (New)	200.00	0.00	0.00	15.00
29	Introduction and popularization of System of Wheat based cropping system (New)	641.00	0.00	0.00	80.00
30	Mitigation and adaptation of Climate change for sustainable Agriculture(New)	600.00	0.00	0.00	80.00
31	Buffer stock of fertilizer(New)				400.00
	Total Crop Husbandry	13459.00	759.00	759.00	1556.00
	Cold Storage & Warehousing				
32	Cold Storage & Warehousing	43.00	4.00	4.00	5.00
	Agril. Research & Education				
33	Re organisation of Agril. Research (including MPCC)	25.00	2.00	2.00	10.00
34	Assistance to ICAR	259.00	7.00	7.00	20.00
35	Farmers Training Programme	15.00	1.00	1.00	5.00
36	Gram Sevak Training Centre/ Stipend & Book grant	82.00	5.00	5.00	15.00
	Total Agril. Research & education	380.00	15.00	15.00	50.00
	Agril. Marketing				
37	Total Agril. Marketing	57.00	8.00	8.00	10.00
	Grand Total Agriculture	13999.00	786.00	786.00	1621.00

HORTICULTURE & SOIL CONSERVATION

Introduction:

Topographically, the State is hilly and mountainous with a small central valley of only about 10% of the geographical area. Agro-ecologically, the State is situated in the hot and warm humid/ per-humid agro-eco region. The soil of Manipur is strong to moderately acidic which hampers the horticulture crop productivity. The State receives adequate rainfall with heavy precipitation during July, August. 80 % of farmers are small and marginal with low investment capacity. Most of the cultivated area is rain-fed except a negligible area in central valley.

The average productivity of fruit and vegetables in 2011-12 is 8.2 M.T/ha. and 9.6 M.T/ ha. respectively as against the national average of 11.7 MT/ha. and 17.3 M.T/ ha. The per capita availability of vegetables is about 180 gm./ head / day which is deficit from the actual recommended quantity of 250 g./ head/ day. The Department has the special task to meet the requirement of the projected population of the State.

The identified potential area for horticulture crop is 2, 77,604 ha. and still a vast area remained unexploited. The 12th Five year Plan (2012-17) targeted to achieve an area of 54,200 ha. with production of 5,18,000 M.T. Therefore, the Department gives thrust specifically on area expansion and enhancing crop productivity through various schemes of Horticulture and Soil & Water Conservation to meet the estimated requirement and improve nutritional status of the rapid increasing population.

The major thrust areas and strategies are highlighted below:

1. Horticulture, specifically pomology (orchard), production of spices and floriculture has the highest potential for bringing a dynamic State economy. Efforts will be towards development of these sectors.
2. Topographically endowed with hilly and mountainous terrain with abundant rainfall, appropriate rainwater harvesting and in situ soil moisture conservation measures are the key factors of agriculture development in the State.
3. Poor marketing infrastructure and poor / unorganised marketing network is one of the barrier in disposing perishable horticulture produces.
4. Need for development of crop specific, region specific, farmers - friendly technologies which are accessible to farmers.
5. Creation of agripreneurs by involving youths in horticultural activities through adoption of modern technologies viz; protected cultivation, precision farming, multiple cropping; sequence cropping / rally cropping, organic farming, Farm Mechanisation, Micro Irrigation etc. are indispensable for elevating unemployment in the State.
6. Augmenting horticulture crop productivity to achieve potential production level by optimising soil PH and soil health through liming and adopting Good Agriculture Practices (GAP) would secure nutritional status.
7. Special emphasis will be given towards small and marginal farmers.
8. Minimizing Post harvest losses of perishable horticulture produce by adapting to Post Harvest Management and value addition of produce.
9. Climate Change is a Global issue, it affects horticulture crop productivity. Bringing sustainability through improving ITK (Indigenous traditional Knowledge), exploiting indigenous horticulture crops, economising irrigational input, and adopting resource based farming system is pertinent for mitigating and adapting to effects of climate change.
10. Application of Information Technology (IT) in horticulture.

11. Regulation of Agricultural Marketing.
12. Dissemination of scientific technology to field level through Transfer of Technology (TOT).

Review of 11th Plan:

Horticulture & Soil Conservation had a projected outlay of Rs. 8372.08 lakhs for the 11th Plan period (2007-12) against which expenditure incurred is estimated at Rs.5729.52 lakh.

ACTIVITIES DURING 11TH FIVE YEAR PLAN:

I) NEC PROGRAMME :

a) *Strengthening& continuous production Basic Seed in the Breeder Seed Potato Farm at Mao.*

The scheme “ *Strengthening& continuous production Basic Seed in the Breeder Seed Potato Farm at Mao* ” was approved by the NEC at the estimated cost of Rs. 459.39 lakhs comprising both grant and loan component at the ratio of 90:10, with completion target on 31.03.2015.

The object of the scheme is to produce quality potato seeds to meet the requirement of the States of NER through the Breeder Seed Potato Farm at Mao, Senapati Dist., Manipur.

The NEC released a sum of Rs. 165.38 lakhs as first installment. Necessary activities to fulfill the wok programme like Construction of Godown, Labour Shed, Drying Shed, Construction and remodelling of Terrace , Purchase of Tractor etc. have been initiated.

b) *Revival of Progeny Orchard-cum-Nursery :*

To bridge the gap of productivity between the National average and productivity of the State, the Deptt. is making effort to revive the old aged Progeny Orchard-cum-Nurseries at 4 (four) different locations namely Maram, Thawai Mahadev, Gelzang and Jiribam have been made through NEC fund of Rs. 123.99 lakhs as 1st Installment. Necessary activities to fulfill the wok programme like Construction of Offices/Staff Qtrs., Approach Roads , Fencing etc. have been initiated.

II) HORTICULTURE (State Plan) :-

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

The Mao Potato Farm is the pride of the Department of Horticulture & Soil Conservation, Manipur. The basic objective is to produce sufficient quality potato seed to meet the demand of local farmers and the entire N.E. States in the years to come. During the XI Plan 2007-12, :Potato seed production of 1019.5 MT and revenue of Rs. 37,79,700 /- could be made.

b) *Fruit Preservation Factory, Mantripukhri :-*

The Factory under Manufacturing License No. FPO - 1443 could achieve production of finished produces about 37.3 MT of juice, candy etc. with revenue earning of Rs. 60,000 /- could be made

c) Development of Mushroom :-

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

d) Transfer of Technology / Horticulture Information :-

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

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

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

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

SOIL & WATER CONSERVATION :-

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

As per approval of the State Level Steering Committee, Watershed Dev. Project in Shifting Cultivation Areas (WDPSCA)/ ACA scheme is accommodated to the following 3 (three) Agencies :-

- a) **Deptt. of Horticulture & Soil Conservation, Manipur** to implement 38 nos. of Mini-micro Watershed Projects .
- b) **BRVDB** to implement 11 nos. of Mini -micro Watershed Projects
- c) **EBADA** to implement 11 nos. of Mini -micro Watershed Projects

Physical and Financial Achievements under WDPSCA are as follows :-

- | | | | |
|----|-------------------------------|---|------------------------------|
| 1) | Physical (Total area treated) | - | 35,900 Ha. |
| 2) | Financial Involvement | - | Rs. 4039.99.00 Lakhs. |

2) Land Development Programme (State Plan) :-

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

Review of Annual Plan 2012-13

Against the approved outlay of Rs.399.36 lakh under Annual Plan, 2013-13, an anticipated expenditure is also assessed at Rs.399.36 lakh.

MAJOR HORTICULTURE ACTIVITIES :**i. Mao Potato Farm :**

The Mao Potato Farm is the pride of the Deptt. of Horticulture & Soil Conservation, Manipur. As such, the Deptt. envisage 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. 80.00 lakhs specifically earmarked for multiplication of Potato Seed, Mao Farm during Annual Plan 2012-13, about 104 acre of land will be utilized for production of quality and nucleus Potato seed to a tune of 410 MT was achieved besides other NEC support for infrastructure development.

ii. 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.

iii) State share to NEC programme:

As a mandatory to NEC guidelines, the State is providing Rs. 38.46 lakhs for Revival of Progeny Orchard and Rs. 16.54 lakhs for Strengthening of Breeders Seed Potato Farm, Mao . Altogether a sum of Rs. 55.00 lakhs as State Contribution.

Soil and Water Conservation :**i) Land Development Programme for Small & Marginal Farmers:**

Deterioration of soil both in physical and fertility is a common problem of the State. The Department conceiving the importance of soil towards enhanced productivity, Land Development/ Reclamation activities under the programme on Assistance to Small & Marginal Farmers for Increasing Agril. Production in the State was taken up with a sum of Rs. 72.00 lakhs to treat 288 ha.

ii) National Mission on Micro Irrigation (State Share) :

A Centrally Sponsored Special Programme on National Mission on Micro Irrigation (NMMI) was taken up with State Share Provision of Rs. 37.5 lakhs by providing Drip and Sprinkler Irrigational System to the existing crops to increase productivities of horticulture crops.

Outlines of Annual Plan 2013-14:

The Department of Horticulture & Soil Conservation envisaged different programme/development activities in the field of Horticulture, Soil & Water Conservation for improving crop productivity – to meet nutritional requirement/security (fruit, vegetable and spices) by use of available resources (land, water, workforce and feasible technology.

During Annual Plan 2013-14, the Department of Horticulture & Soil Conservation was allocated a total sum of Rs. 831.30 lakhs for implementation of different development/staff scheme as follows :

A. Horticulture Crop Husbandry (Plan)	- 2401. -	Rs. 682.30 lakhs.
B. Soil & Water Conservation (Plan)	- 2402 -	Rs. 149.00 lakhs.
GRAND TOTAL (A+B)		-Rs.831.30 Lakh

Thrust Areas:**HORTICULTURE:**

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

SOIL & WATER CONSERVATION :

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

Proposal outlay for Annual Plan 2013-14

(Rs. In lakhs)

Sl. No.	Major Head / Minor Hd. of Dev.	XII Plan 2012-17 Proposed outlay	AP 2012-13 agreed outlay	AP 2012-13 anticipated Ach.	AP 2013-14 proposed Outlay
1	2	3	4	5	6
A- 2401 - HORTICULTURE :					
1	Up-gradation & Infra. Dev. for Horti. Admn	500.00	30.00	30.00	32.00
2	Strengthening of hort. Information Service	220.00	10.00	10.00	10.00
3	Regional Potato Farm for multiplication of Foundation Potato Seed, Mao	750.00	80.00	80.00	107.00
4	Development of Cashew nut.	100.00	0.00	0.00	3.00
5	Dev. of Fruit Preservation Factory	100.00	2.00	2.00	0.00
6	Dev. of Progeny Orchard-cum-Nursery	300.00	38.46	38.46	29.00
7	Development of Floriculture	200.00	3.00	3.00	4.00

(Rs. In lakhs)

Sl. No.	Major Head / Minor Hd. of Dev.	XII Plan 2012-17 Proposed outlay	AP 2012-13 agreed outlay	AP 2012-13 anticipated Ach.	AP 2013-14 proposed Outlay
1	2	3	4	5	6
8	Area Expansion for Veg. Production	200.00	0.00	0.00	5.50
9	Mushroom Dev. Programme	100.00	0.00	0.00	2.00
10	Production of Vegetable Seeds	0.00	0.00	0.00	-
11	Establishment of orchards in the hill areas (Development of Fruits)	400.00	20.00	20.00	59.51
12	Dev. of Spices	100.00	0.00	0.00	8.14
13	Management of Loktak Lake (SDF)	0.00	0.00	0.00	-
14	State Share (NEC)	64.00	16.54	16.54	22.15
15.	Capital Outlay for Crop Husbandry(P)-	800.00	0.00	0.00	400.00
16.	Rodent Control and Rehabilitation Programme	0.00	0.00	0.00	-
	S/Total (A) :	3834.00	200.00	200.00	682.30
B. Soil and Water Conservation:					
1	Up-gradation & Dev. of Infrastructure for Soil & Water Cons. Admn.	300.00	40.00	57.86	62.00
2	Estt & Strengthening of Survey , Investigation & Cartography Lab.	25.00	0.00	32.00	3.00
3	Control of Shifting Cultivation in Manipur (ACA)	5000.00	0.00	0.00	-
4	Assistance to Small & Marginal Farmers for increasing Agril. Production.	100.00	32.00	72.00	64.00
5.	National Mission on Micro Irrigation (State Share)	50.00	127.36	37.50	20.00
	Total (B) :	5425.00	199.36	199.36	149.00
	GRAND TOTAL (A+B)	9259.00	399.36	399.36	831.30

FOREST AND WILD LIFE

The forest of Manipur constitutes 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.

To effectively 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 and illegal extraction of other forest produces, as well. 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.

Manipur is also the home of brow-antlered deer called as Sangai (Rucervus eldii eldii), one of the endangered deer species in the world, now available only in Keibul Lamjao National Park of the State, a unique floating National Park with floating mass called 'Phumdi'. It has combination of aquatic wetland and terrestrial eco-system. This National Park has also been declared as Ramsar site. As per 2003 ground census, the population of Sangai, which is increasing, has reached to 180 which include 65 stags, 74 hinds and 41 fawns. In addition, the State also has Shiroy Lily National Park, Yangoupokpi Lokchao Wildlife Sanctuary, Kailam Wildlife Sanctuary, Jiri-Makru Wildlife Sanctuary, Bunning Wildlife Sanctuary and Zeilad Wildlife Sanctuary. Some of these sanctuaries are in final stages of constitution. About 788.10 sq. km. area falls under all these in-situ wildlife conservation sites. Moreover, Forest Department is also maintaining ex-situ conservation sites viz. Manipur Zoological Garden, 2nd Home of Sangai and Orchid Preservation Centre, all at Imphal covering a total area of 1.18 sq. km.

All Forest Divisions of Manipur are covered by approved working Plans formulated by the Department and duly approved by the Government of India. 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 12th Five Year Plan.

Thus, the Annual Plan 2013-14 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 and avenue 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.

PLAN PROPOSALS FOR 2013-14

During financial year 2013-14, Out of 27 State plan schemes under 'Forestry and Wildlife' sector proposed for implementation, two plan schemes viz., Implementation of Working Plans and Departmental Extraction and Joint Forest Management would not be taken up during the year as items of activities under these two schemes are also covered under 13th FC award for implementation of Working Plans and Annual work programme of NAP under State Forest Development Agency, respectively. Some of major schemes proposed for the year 2013-14 along with their brief description, physical and financial targets are given below:

1. Economic Plantation: In order to augment timber production and supplement the poorly stocked degraded Reserved forests into a good forests with better vegetation density and to meet the future requirements of timber for commercial purpose, plantation of important economic species viz. *Gmelina arborea*, *Pinus kesiya*, *Schima wallichii*, *Dalbergia sissoo*, *Tectona grandis*, *Quercus spp.*, *Castanopsis spp.*, *Terminalia myriocarpa*, *Cedrela toona*, *Juglans regia* etc. will be taken up under the scheme. It is proposed to take up Final plantation /Restocking over **415 ha**, advance work over **550 ha**. and maintenance over **1300 ha**. during the period with an expenditure of **Rs. 260.00 lakhs**.

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 2013-14, a target of final plantation over **425 ha**, advance work i/c creation of nursery over **450 ha**., maintenance over **665 ha** of previous year's plantations and free distribution of **10.00 lakh** number of seedlings have been proposed with an outlay of **Rs. 180.00 lakhs**.

3. Urban and Recreational Forestry: The scheme aims at intensive drive for increasing tree cover in districts/townships to counter pressure arising out of urbanization and also greening of hills around urban areas. Ornamental road-side plantations in the heart of each district, which include plantation of Gulmohor, Amaltas, Cham, Silver Oak etc.

During the year 2012-13, this scheme could not be taken up due to inadequate allocation of fund to forestry sector. However, the demand for taking up roadside and avenue plantation is tremendous. With the aim to address this public demand and anticipating better allocation during the year 2013-14, road-side plantations (at least 5-10 km stretch each in territorial divisions with selective block plantation) would be taken up with a proposed financial outlay of **Rs.280.00 lakh**.

4. Development of Minor Forest Produce (MFPs): The scheme aims at preserving and augmenting the production of indigenous minor forest produce like bamboo, agar, cane, cardamom, medicinal plants etc. by growing them in suitable areas, and development of quality of bamboo & canes to meet the requirements of handicraft industries. Value addition and marketing of MFPs has also been envisaged. The proposed outlay under this scheme for 2013-14 is **Rs 28.00 lakhs**.

5. Development and Extension of Orchids: Since the entire family of Orchidaceae has been included under the endangered and threatened species, it needs conservation, development and extension on priority basis. Existing ex-situ orchid preservation centre at Khonghampat and Bungmual Orchid Farm, 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. The proposed outlay under this scheme for 2013-14 is **Rs 46.00 lakhs**.

6. Forest Protection & Fire control: Forest fire, grazing and indiscriminate felling of trees are the main causes for denudation of forest land and deterioration of forest wealth leading to ecological imbalance in the State. Therefore, preventive measures are required to check such a huge loss of State resources. Fireline 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 items which are required to be taken up. During 2013-14, all the items of forest protection and fire control are proposed to be taken up with a proposed financial outlay of **Rs. 38.00 lakh**.

7. Forest Publicity: Under the scheme, the 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. on environmental issues, construction of Republic Day celebration gate, publication of advertisements etc. are the items proposed to be carried out under the scheme in all territorial Divisions. The proposed outlay for the scheme is **Rs. 60.00 lakhs** for the year **2013-14**.

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. During 2013-14, it is proposed to impart in-service training to field staff viz. Dy. Rangers, Foresters and Forest Guards. The proposed outlay is **Rs. 25.00 lakhs**.

9. Working Plan: The scheme aims to bring the forests of Manipur under scientific management by formulating Working Plans. 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. During 2013-14, it has been proposed to carry out these works with an outlay of **Rs. 25.00 lakh**.

10. Implementation of Working Plans and Departmental Extraction: Working Plans are required for scientific management of forests on sustainable basis. As per orders of the Hon'ble Supreme Court (in the years 1996 and 1998), no operations may be taken up in forests without a Working Plan, duly approved by Ministry of Environment and Forests (MoEF), Government of India. In compliance, Forest Department of Manipur formulated Working Plans for all the Forest Divisions for the period of 10 years (2004-05 to 2013-14 for Eastern & Tengnoupal Forest Divisions and 2012-13 to 2019-20 for the remaining Forest Divisions) 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 2013-14, no separate financial outlay has been proposed during the year 2013-14 as grant under 13th Finance Commission is made available (till 2014-15) by the Government of India.

11. Forest Buildings: The creation of infrastructure for the field staff is an important part of the Forestry & Wildlife management. During 2013-14, overall maintenance of all existing office buildings of Divisions, circles etc. is proposed to be taken up. The proposed outlay for the year 2013-14 is **Rs. 150.76 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. Maintenance and improvement of the zoo will be done by repairing and enrichment of enclosures and aviaries, land development at low lying areas, repairing of compound wall etc. Activities like habitat improvement of Sangai, repairing of sangai enclosures, eradication of unwanted species, plantation of food and shelter species, fire line

cutting, fixation of Phumdies, repairing of channels shall be carried out under the schemes. Schemes like Conservation, Development and Management of Wild life and its habitat, control of Poaching and illegal trade of wild life, Assistance for captive breeding and Rehabilitation of endangered species and Development of Yangoupokpi Lokchao Wild life Sanctuary and Shiroi Lily National Park shall also be implemented during the year. A total provision of **Rs. 216.00 lakh** has been kept in the state sector for the scheme during 2013-14. This amount is inclusive of Rs. 50.17 lakh earmarked for payment of land compensation for acquisition of land for Sangai Rescue Centre adjacent to KLNP.

13. The 13th Finance Commission: Subsequent to the restrictions placed by the Hon'ble Supreme Court on exploitation of forest wealth, the forests have no longer remained a source of revenue to the State. The 11th Finance Commission had recommended preparation and recommendation of scientific work plans for management of forests for the country as a whole. However, the implementation of the Working Plans has become a problem due to financial constraints. The 12th Finance Commission has granted funds for the implementation of the Working Plans till 2009-10. Forest Department has submitted proposals to 13th Finance Commission with an action plan for next five years i.e. from 2012-13 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. For the financial year 2013-14 also, an outlay of **Rs. 3758.00 lakh** is proposed.

SOIL AND WATER CONSERVATION

Under Soil and water Conservation in forest areas, following 2 (two) schemes will be implemented with proposed outlay of **Rs. 125.00 lakhs** during 2013-14.

1. **Afforestation :** In Manipur, about 90% of the total geographical area is hilly and forestry is the major land use pattern. Thus, forests are always under stress to meet the demand which lead to land degradation. The scheme of Afforestation has been taken up with the objective of protecting land against erosion, restoration of degraded land/abandoned jhum land to productive use, better soil and moisture conservation for improving productivity; reduce siltation in reservoirs and finally generation of employment opportunities. During the year 2013-14, it is targeted to take up final plantation over **330 ha**, advance work including creation of nursery over **330 ha**, and maintenance over **630 ha** of previous years' plantations. Other works like terracing, contour bunding, small scale engineering works, gully plugging etc. shall also be taken up. The proposed outlay is **Rs. 105.00 lakhs**.

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 targeted to settle 24 jhumia families by raising final plantations of horticulture and forestry crop over **48 ha.**, and advance work over **24 ha**. Maintenance of previous year's plantations will also be taken up over **84 ha**. The proposed outlay for 2013-14 is **Rs. 20.00 lakhs**.

PLANTATION

1. **Rubber plantation:** Jiribam and its surrounding areas enjoy sub-tropical climate which is suitable for rubber plantations. 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 2013-14, it is proposed to revitalize production of natural rubber by extending the area of rubber plantations. An outlay of **Rs. 15.00**

lakh has been proposed for taking up advance work over 15 ha. and creation over 5 ha i/c maintaining existing plantations and expediting tapping

Summary of financial statement for the Annual Plan 2013-14 is as given below:

Rs in lakhs

Sl No.	Major Heads/Minor heads of Development	Twelfth Plan 2012-17 Projected outlay (at 2011-12 prices)	ANNUAL PLAN 2012-13		Annual Plan 2013-14 Proposed Outlay
			Approved Outlay	anticipated expenditure	
1	2	3	4	5	6
A 1	Afforestation	1159.00	105.00	105.00	105.00
2	Rehab. of Jhumias	228.00	20.00	20.00	20.00
	Sub-Total A	1387.00	125.00	125.00	125.00
B	Plantation				
3	Rubber Plantation	150.00	7.00	7.00	15.00
C	Forestry & Wildlife				
4	Direction & Administration	1694.00	118.99	170.99	225.00
5	Forest Research	395.00	17.00	17.00	30.00
6	Training	331.00	20.00	20.00	25.00
7	Resoure utilization	0.00	0.00	0.00	0.00
8	Resource Survey	0.00	0.00	0.00	0.00
9	Working Plan	380.00	25.00	25.00	25.00
10	Statistics	108.00	3.00	3.00	20.00
11	Communication.	3000.00	0.01	0.01	28.00
12	Forest Infra. (Building)	12000.00	49.99	49.99	150.76
13	Joint Forest Management	0.00	0.00	0.00	0.00
14	Forest Protection & Fire Control	3080.00	0.00	0.00	38.00
15	Forest Publicity	100.00	5.00	5.00	60.00
16	Social Forestry plantations	3850.32	140.00	140.00	180.00
17	Urban & Recreational Forestry	2550.00	0.01	0.01	280.00
18	Restocking of RF(Eco. Pltn.)	3335.00	205.00	205.00	260.00
19	Dev. of MFP	326.00	11.00	11.00	28.00
20	Captive Breeding	230.00	9.00	9.00	10.00
21	Control of Poaching	213.00	7.00	7.00	38.00
22	Dev. of Keibul Lamjao National Park	582.00	27.99	27.99	80.00
23	Wildlife Management	489.00	8.00	8.00	18.00
24	Dev. of Yang-Lokchao WL Sanctuary	378.00	18.00	18.00	25.00
25	Dev. of Zoological Garden	350.00	42.00	42.00	45.00
26	State share of CSS (IFPS)	510.00	80.00	28.00	80.00
27	Manipur Biodiversity Board	250.00	40.00	40.00	118.24
	12th. Finance Commission grant	0.00	0.00	0.00	0.00
28	13th. Finance Commission grant	11274.00	3758.00	3758.00	3758.00
29	Implementation of Working Plans and Departmental extraction	11121.00	0.01	0.01	0.00

Rs in lakhs

SI No.	Major Heads/Minor heads of Development	Twelfth Plan 2012-17 Projected outlay (at 2011-12 prices)	ANNUAL PLAN 2012-13		Annual Plan 2013-14 Proposed Outlay
			Approved Outlay	anticipated expenditure	
1	2	3	4	5	6
30	Development and Ext. of Orchids	447.00	16.00	16.00	46.00
	GIA to HRD (Salary component)	0.00	1500.00	690.00	0.00
31	Compensatory Afforestation (SPA)	648.48	2000.00	2653.00	
32	Management of Loktak Lake			1000.00	
	Sub-Total C	57640.00	8101.00	8944.00	5568.00
	Grand Total	59177.00	8233.00	9076.00	5708.00

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 19th Quinquennial Livestock Census 2012-13 more than 5 lakhs household are depending on Animal Husbandry for their livelihood out of States total population of about 27 lakhs.

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

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

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

Year	2011 (Projected)	2012 (Projected)	2013 (Projected)	2014 (Projected)	2015 (Projected)	2016 (Projected)	2017 (Projected)
Human Population	27.2 lakhs	27.744	28.299888	28.86486	29.44216	30.031	30.63
Milk	280gm/P/day (000 MT)	283.54	289.21	294.99	300.89	306.92	313.03
Egg	0.5 (half) egg/p/day (000 nos.)	506328	516454	526784	537320	548048	558998
Meat	30gms/p/day (000MT)	30.38	30.99	31.60	32.24	32.90	33.54

Sl. No.	Vision for 12 th Plan/Items	Unit	Status achieved at the beginning of the 11 th plan(2007-08)	Target for 11 th plan	Present Status Achieved	Target for 12 th Plan
I	II	III	IV	V	VI	VII
1	Annual Milk Production	"000"MT	78.21	107	79	110.00
2	Annual Egg Production	Lakhs	840.20	1180	1114.86	1200.00
3	Annual Meat Production	"000"Mt	23.63	35	28	32.00

Review of the Annual plan 2012-13:

The total approved outlay for Annual Plan 2012-13 in respect of Veterinary and Animal Husbandry Department is Rs. 577.00 Lakhs out of this Rs. 552 lakhs are for Animal Husbandry and Rs.25.00 Lakhs for Dairy Development.

The Scheme- wise break ups of the allocated fund are as follows:

(Rs. in lakhs)

Sl. No.	Name of the scheme/sector	Outlays for 2012-13		
		Total	Civil Works	Others
(A)	Animal Husbandry			
	1. Animal Health coverage.	217.00	90.00	127
	2. Cattle & Buffalo Development	56.50	23.00	33.50
	3. Poultry Development	27.60	14.00	13.60
	4. Piggery Development	40.00	-	40
	5. Extension & Training	23.50	6.50	17
	6. Other Livestock Development	2.00	---	2.00
	7. Direction & Administration	66.50	30	36.50
	8. Assistance to A.H. Co-operatives	56.50	---	56.50
	9. Feed and Fodder Development	1.00	---	1.00
	10. State share of Centrally Sponsored Scheme	61.40	0.00	61.40
	Total Animal Husbandry :	552.00	163.50	388.50
(B)	Dairy Development			
	1. Imphal Milk Supply	10.00	6.00	4.00
	2. Rural Dairy Centre	15.00	0.00	15.00
	Total :	25.00	6.00	19.00
	Total : A.H. + Dairy	577.00	169.50	407.50

1. Animal Health Care:- Purchase of drugs, medicines, laboratory equipments, surgical instruments, etc., for 55 Vety Hospitals, 109 Vety Dispensaries and 34 Vety Aid Centres has been achieved. Construction of Ningthoukhong Vety Dispensary and Boroyangbi Vety Dispensary in Bishnupur District has also been completed.

Further, construction 25 Vety Dispensaries and 12 Veterinary Hospitals covering all the 9 Districts of the State has been taken up since the last financial year 2011- 12. Process for withdrawal of 60% from the State Govt. is on and it is anticipated that the construction of these 37 Vety institutions will be completed during the current year 2012-13. The construction of 9 District Vety Hospitals under NLCPR through Manipur Tribal Development Corporation could not be completed except District Vety Hospital Bishnupur and Churachandpur. Sporadic cases of outbreak of Black Quarter, Foot and Mouth Disease in Cattle and Ranikhet Disease in Poultry had been reported and necessary and timely vaccination and control measures were taken up. Besides, routine vaccination of livestock, poultry and pet animals had been successfully conducted all over the State.

2. Cattle and Buffalo Development: - The 4 liquid nitrogen plants have been maintained with the adequate production of liquid nitrogen for storage of Frozen semen which are used in the Artificial Insemination of Cattle and Buffalo. During the current year, 12510 numbers of Artificial Insemination in cattle had been achieved against the target of 40,000 Artificial Insemination. It is mainly because of inconveniences to perform A. I. in the hill districts successfully on account

of poor connectivity and lack of awareness about the importance of A. I. among the farmers. 50 numbers of A.I. awareness campaigns has been taken up across the State, besides distributing 40 young Cross Bred Breeding Bulls for natural selection in the remote areas of the five hills Districts where Artificial Insemination could not be done successfully. Regional buffalo breeding farm, Wabagai in Thoubal District has been maintained towards conservation of its genetic germplasm. 25 numbers of private A. I. Workers had been sent to Siliguri for Refresher Training Course for participation in the Cross Breeding Programme in the State.

3. Poultry Development:- Under beneficiary oriented Scheme, 1265 BPL farmers including 30% women had been benefitted with 20-25 low-input technology birds (Vanoraja) under Backyard Poultry Scheme.
4. Piggery Development:- The two Piggery farms located at Tarungpokpi in Bishnupur District and Churachandpur District have been maintained and the improved Piglets / Large White Yorkshire and Landerace Breed are being made available for distribution to the farmers of the State at Subsidized rates. There has been production of 500 Piglets during Current Year 2012-13.
Barbed wire fencing of the two Piggery Sheds of Tarungpokpi Piggery Farm had been completed under RKVY 2012-13. Further, target for construction of one office building and barbed wire fencing of a Piggery Shed at Torbung Piggery Farm is set Besides this beneficiary oriented scheme covering 1000 beneficiaries with the target to give 5 Piglets to each beneficiary has also been taken up under RKVY 2012-13.
5. Other Livestock Development:- The Regional Pony Development farm located at Tinkai Khunou in Senapati District is maintained with 14. Ponies.
6. Direction and Administration:- Under Information Technology Scheme, computerization of 9 District Veterinary Offices has been achieved besides strengthening Directorate Library. Renovation / Repairing of the Directorate Vety Office will be done. Extension of fencing at District Vety Office has also been taken up.

DETAILS OF PHYSICAL AND THE FINANCIAL TARGET (RKVY 2012-13)

Sl. no	Particulars	Physical Target	Amount (Rs.in Lakh)
1.	Normal RKVY (Stream-1)		
	(i)Poultry Development	2000 beneficiaries	220.00
	(ii) Skill Development Training	-	22.00
	(iii) Construction of 50 bedded Farmers/ Trainees hostel	1	83.31
	(iv) Purchase of equipments/ Furniture for the Hostel	1	11.69
	(v) Purchase of Vaccines/ Equipment	-	10.50
2.	National Mission on Protein Supplements (Piggery)		
	(i)Piggery Development	1321 beneficiaries	126.816
	(ii)Skill Development/ training	-	20.00
	(iii) Construction of Office building at Torbung Piggery Farm	1	42.14603
	(iv) Construction of wire mesh fencing at Torbung Piggery Farm	1	10.54824
	(v) Construction of wire mesh fencing at Tarungpokpi Piggery Farm	1	10.54824
	Sub- Total (Stream I)		210.00
	Stream I Grand Total		557.00
3.	Stream II – Animal Health Care	-	50.00
4.	Total (StreamI&II)		607.00

Outlines of the Annual Plan 2013-14

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 2013-14.

(1) Animal Health Care:- 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. Completion of the construction of 9 district Vety. Hospitals and infrastructure development such as procurement of X-ray machines, diagnose stick tools and medicines for all Hospitals/Dispensaries etc are targeted. Major thrust area will be establishment of mobile Vety Clinics for delivery of livestock health coverage in remote areas.

Cattle and Buffalo Development:- Continuous efforts are being made for upgradation of local cattle which produce hardly 1-2 litres of milk per day. The State has 4-Liquid Nitrogen Plants used for production of Liquid Nitrogen (LN₂) which can store Semen for more than 20 years under frozen conditions, will be maintained with the target of 40 thousands artificial inseminations during 2013-14. The distribution of 50 young breeding bulls for natural services to the farmers living in the remote areas will be done. Regional buffalo breeding farm, Wabagai and Regional Cross bred Cattle breeding farm, Turibari will be maintained. A.I. awareness campaigns will be organized. Infrastructure development/ construction, repairing of the ICDP Sub-Centres will be taken up to fill the large infrastructure gape, Castration of Scrub bulls and A.I. refreshers training programmes will be continued.

Poultry Development:-

Constructions of the (i) Central Poultry farm at Khumbong, Imphal West District and (ii) Broiler Production farm, at Lamphelpat Village and (iii) Duck breeding farm at Lamphelpat, Imphal West which will be continued as priority sector. Under backyard poultry farming scheme 30000 BPL farmers will be benefited with 25 grown up low-input technology birds per beneficiary.

Piggery Development:-

The two district Piggery farms at Tarungpokpi, Bishnupur District and Torbung, Churachandpur District will be maintained with 50 sows (40 Sows + 10 Boars) for production and supply of improved piglets to the farmers of the state at subsidized rates. One more Piggery farm located at Hiyanglam, Thoubal District infrastructure of which are being developed under RKVY will start production of Piglets. The three district Piggery farms will have production target of 1000 Piglets per farm during 2013-14. Under RKVY also infrastructure development works are also taken up in phased manner.

Other Livestock Development:-

The scheme envisages conserving the precious Manipur Pony the population of which is dwindling over the years. The Regional Pony breeding farm, Tinkaikhunou, Senapati District which has 22 Ponies will be maintained. Establishment of a Pony Sanctuary at Heingang foot hills is also proposed as one of the Priority Sector Project.

Feed and Fodder Development:-

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

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

feed subsidy schemes are to be introduced to support the poor, small and marginal farmers of the state for profitable livestock farming and sustainable income.

Dairy Development:-

The Central Dairy Plant, Porompat, Milk Chilling Plant, Sekmajjin and Milk Chilling Plant, Senapati will be strengthened for distribution of clean and wholesome milk to the consumers. Efforts will also be made to increase the Handling volume of milk from present 5000 litres to 10,000 litres per day during 2013-14. Implementation of Dairy Projects under Integrated Dairy Development Programme at Senapati and Churachandpur Districts during 2013-14 will be continued.

Extension, Education and Training:-

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

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

Direction and Administration:-

The scheme aims at strengthening of the District and Sub-Divisional administrative offices. During 2013-14 the infrastructure development of Moreh and Kangpokpi Sub-Divisions will be taken up.

Animal Husbandry Co-operatives:-

Private Pony breeders/Manipur Horse Riding & Polo Association will also be extended grant-in-Aid towards preservation of Precious Manipur Pony and Grant – in- Aid to Autonomous District Councils and Zilla Parishads will be continued.

PHYSICAL TARGET PROPOSED FOR THE ANNUAL PLAN (2013-14):

The physical target of important schemes/programmes for the Annual Plan (2013-14) are as follows.

Sl. No.	Particulars of Items	Unit	Actual Achievement 2012-13	Proposed target for Annual Plan 2013-14
1.	Annual Milk Production	"000" tons	81.00	105.00
2.	Annual Meat Production	"000" tons	29.00	32.00
3.	Annual Egg Production	Lakh	1150.00	1250.00
4.	Vaccination of Livestock	Lakh	14.00	25.00
5.	Vaccination of Poultry	Lakh	10.00	40.00
6.	Treatment of Livestock & Poultry	Lakh	7.00	8.00
7.	Artificial Insemination of Cows	Thousand	135.00	40.00
8.	Distribution of young breeding bulls for Natural Service	No.	40.00	---
9.	Distribution of Chicks	Thousand	75.00	---
10.	Production of Piglets	Thousand	560.00	---
11.	Distribution of Dairy Cattle (Pregnant Heifers)	No.	---	---
12.	Distribution of Ducklings	No.	---	---

Sl. No.	Particulars of Items	Unit	Actual Achievement 2012-13	Proposed target for Annual Plan 2013-14
13.	Impart of Training on farmers on livestock Husbandry & A.I.	No.	5000	5000
14.	Castration of Scrub bulls	Thousand	12	15
15.	Construction of Central Poultry farm at Khumbong	-	1 st Phase	Completion
16.	Construction of Broiler Production farm at Lamphelpat	-	1 st Phase	Completion
17.	Construction of Duck breeding farm, Lamphelpat.	-	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	5.00	0.00
21.	Distribution of Piglets	Thousand	1238.00	0.00

Summary of financial proposals for Draft Annual Plan 2013-14 is as given below:

Rs in lakhs

Sl. No.	Major Head/ Minor Heads of Development	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
			Approved Outlay	Anticipated Expdr	
0	1	2	3	4	5
A	Animal Husbandry				
1	Animal Health Coverage	700	217	217	134
2	Cattle and Buffalo Development	400	56.5	56.5	77
3	Poultry Development	1510	27.6	27.6	780
4	Piggery Development	200	40	40	50
5	Other Livestock Development	60	2	2	608
6	Feed & Fodder Development	50	1	1	10
7	Extension Education & Training	300	23.5	23.5	14
8	Direction and Administration	400	66.5	66.5	50
9	Assistance to A.H. Co-operative	500	56.5	56.5	77
10	State Share of Centrally	1000	61.4	61.4	150
	Sponsored Schemes				
	Total Animal Husbandry	5120	552	552	1950
B	Dairy Development				
1	Imphal Milk Supply	200	10	10	10
2	Rural Dairy Centres	200	15	15	40
3	Rural Dairy Extension		---		
	Total Dairy Development	400	25	25	50
	Grand Total	5520	577	577	2000

FISHERIES

The total water area of Manipur is around 56,461 ha., comprising of lakes, reservoirs, tanks, canals, beels, swamps and other water logged low lying areas. The detailed Fishery resources in the state are:-

Sl.No.	Items/Particulars.	Water area (in ha.)
1	Lakes, reservoirs, tanks, canals etc.	13,221.45
2.	Water-logged marshy and swampy lands, 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 12th Five Year Plan period (2012-2017), for about 27.21 lakh population of the State (as per Census 2011) is estimated at 65,000 M.T. against the present production of 22,200 M.T.(up to 11th Plan) showing a shortfall of about 42800 M.T. of table fish. Keeping in view the immense potential and prospects of fish production in the State, this gap can be abridged by harnessing the vast natural Fisheries resources of the State during the 12th Five Year Plan Period.

During the previous Five Year Plans, the thrust was carried around extension service along with setting up of fish farms and establishment of fish seed hatcheries and cold chain etc. at selected areas to cater to the needs of the people. etc. The production rate of fish has increased from below 200 kgs to above 1000 kgs per hectare per annum in the state.

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

An integrated approach for inland fisheries aquaculture will be adopted for fisheries development on a sustainable basis. There is an enormous scope for augmentation of both production potential as well as enhancement of productivity of inland fisheries in the State. Development of Fresh Water Aquaculture and Centrally Sponsored Scheme under Govt. of India and NFDB are the most important production schemes which are under implementation in the state.

REVIEW OF THE 11TH PLAN AND ANNUAL PLAN 2012-13.

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

(Rs. in lakh)

Year	Approved outlay	Expenditure.
2007-08	382.00	271.73
2008-09	283.57	216.55
2009-10	764.00	713.72
2010-11	870.00	818.00
2011-12	585.00	585.00
2012-13	1006.00	806.00 (Anti.)

During 2012-13, the Department is implementing 10 (ten) ongoing plan scheme with an approved outlay of Rs.1006.00 lakhs.

STRENGTHENING OF SUPERVISORY AND EXECUTIVES STAFF:

Under **Direction and Administration**, in order to carry out the plan programmes of fisheries development schemes in all the districts of Manipur, the Department utilized services of 985 employees as its full strength.

Construction of new office building and staff quarters of newly established Imphal East District and extension/ improvements of existing office building, staff quarter of other districts could not be taken up properly during Annual plan 2012-13 due to meager plan fund allotted to the Department.

INLAND FISHERIES DEVELOPMENT SCHEMES:

Fish Seed Production: - Production of fish seed is an important programme taken up by the Fisheries Department. The production of fish seeds during the 11th Plan Period are given as below:-

Seed production (in millions.)

Year	Target	Production.
2007-08	119	120.00
2008-09	127	125.00
2009-10	130	127.00
2010-11	134	128.00
2011-12	134	134.00

During 2012-13, it is targeted to produce 139 millions of fish seed both from public and private sector and could produce 102 millions by the end of December, 2012.

STOCKING OF FISH SEEDS IN THE NATURAL WATER AREAS:

Under the **Development and Conservation of Natural Fisheries**, Fish Seeds are being liberated at different points into the Loktak Lake and also issued to the fish farmers under Fish Seed Bank Scheme of the department, during the 11th Plan Period as details shown below :-

(In lakh)

Year	Target	Liberated/stocked	Issued to farmers .
2007-08	5.00	5.00	10.00
2008-09	5.00	5.00	5.00
2009-10	5.00	6.00	5.00
2010-11	25.00	27.00	5.00
2011-12	30.00	35.50	8.00
2012-13	35.00	15.00	10.00

PRODUCTION OF TABLE FISH:

The main objective of fisheries development in the state is to increase productivity of fish from fresh water resources through extensive and semi-intensive/intensive fish farming. Production of table fish during 11th Plan Period and 2012-13 are given as below:-

Year	Target (M.T.)	Production (M.T.)
2007-08	19,000	18,600
2008-09	19,500	18,800
2009-10	19,700	19,200
2010-11	20,200	20,200
2011-12	22,200	22,200
2012-13	24,500	18,000 Dec.,2012)

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. The quantity of table produced by fish farmers/SHGs during the Fish Fair-cum-Fish Crop Competition are shown below (Year-wise):-

Year	Production
2007-08	56,104 kgs.
2008-09	41,560 kgs.
2009-10	38,707 kgs.
2010-11	51,428 kgs.
2011-12	64,924 kgs.

And during 2012-13, on the Fish Fair held on 14/11/2012 on the eve of Ningol Chakouba festival, the department has sold out 51,405 kgs. of table fish of different species Rohu, Mrigal, Catla, Grass carp, Silver carp and other state Fish Pengba, Ngaton etc. in which 41 nos. of fish farmers from different districts has been participated in the fish fair.

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

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

FISHERIES EXTENSION, TRAINING AND RESEARCH:

Extension: Scientific methods 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 to the fish farmers/co-operative societies, induced breeding of fishes under mobile hypophysation programme had also been continued.

Extension of advance fisheries technologies have also been continued by the experienced officers of the department for general awareness of the farmers through mass media like Doordarshan and AIR, supplemented with periodical publication of Fisheries News, Guidelines etc. in the local news papers.

Training: The department regularly conduct 1(one) year training course on Inland Fisheries Development and Management at the departmental Inland Fisheries Training Centre at Lamphel, Imphal West District. The details of training conducted during 2007 – 2012 are given as below:-

Year	No. of Trainees.
2007-08	40
2008-09	40
2009-10	32
2010-11	55
2011-12	40
Total :-	207 trainees.

During 2012-13, 39 nos. of trainees including 9 candidates from Mizoram, Nagaland and Meghalaya are under going training to this training centre.

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

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

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

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

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

Rs in Lakhs

	Name of the Scheme	2007-08 Actual Expdr.	2008-09 Actual Expdr.	2009-10 Actual Expdr.	2010-11 Actual Expdr.	2011-12 Expdr.
1	2	3	4	5	6	7
1	Direction and Administration.	160.94	75.55	364.45	358.00	208.91
2	Inland Fisheries Development.	18.48	43.32	32.62	17.00	19.50
3	Fish Processing, Preservation, Marketing, Craft and Gear.	2.40	3.00	4.00	8.00	8.00
4	Fisheries Research, Exten., Craft & Gear.	1.00	2.00	2.00	28.00	28.00
5	Fisheries Training.	0.75	1.63	1.95	5.00	5.00
6	Assistance to Pisciculturists.	4.00	4.00	4.00	6.00	6.00
7	Establishment of FFDAs and other CSS.	80.16	79.85	115.00	145.00	88.34
8	Establishment of Fish Aquarium & Museum.	0.00	2.20	4.20	20.00	20.00
9	Conservation and Development of Natural Fisheries.	0.00	0.00	59.50	60.00	9.25
10	Conservation of Declining Indigenous Endangered Fish Species of the State.	2.00	2.00	2.00	5.00	5.00
11	Establishment of Fish Farms.	0.00	0.00	113.00	150.00	171.00
12	Production and Propagation of Giant Fresh water Prawn and other prawns in Manipur.	2.00	2.00	3.00	4.00	4.00
13	Development of Cold water Fisheries in Hill Districts of Manipur.	0.00	1.00	3.00	4.00	4.00
14	Development of Reservoir Fisheries in Manipur.	0.00	0.00	0.00	1.00	1.00
15	Setting up of Fish Disease, Detection and Controlling Laboratory.	0.00	0.00	0.00	1.00	1.00
16	Loan from NABARD.	0.00	0.00	0.00	-	0.00
17	Development of State Fish (Pengba)	0.00	0.00	5.00	6.00	6.00
	TOTAL:-	271.73	216.55	713.72	818.00	585.00

PHYSICAL ACHIEVEMENTS DURING ELEVENTH FIVE YEAR PLAN (2007-12)

	Particular of the Scheme	Unit	2007-08 Achievem ent	2008-09 Achievem ent	2009-10 Achievem ent	2010-11 Achievem ent	2011-12 Achiev. ent
1	2	3	4	5	6	7	8
1	INLAND FISHERIES DEVELOPMENT :						
(a)	Table Fish Production	000 MT	18,600	18,800	19,200	20,200	22,200
(b)	Fish Seed Production (from Public and Private)	Million	120.00	125.00	127.00	128.00	134.00
(c.)	Fish Seed Stocked in natural waters.	Lakhs	5.00	5.00	6.00	27.00	35.50
2	FISH MARKETING,CRAFT & GEAR.						
(a)	Fabrication of FRP Boats.	Nos.	-	-	6.00	18.00	30.00
(b)	FRP/Boats distributed to farmers at subsidized rates	Nos.	-	-	-	-	-
3	FISHERY EXTENSION AND TRAINING:						
(a)	Demonstration of Prawn Farming.	Nos.	15	15	10	20	20
(b)	Training :						
	(i) Local (at Departmental Training Centre)	Nos.	40	40	32	40	40
	(ii) Outside Manipur (under NEC programme)	Nos.	8	9	9	8	9
4	FFDAs and OTHER C.S.S. :						
	(A)FFDAs:						
(a)	Water areas covered/developed.	Ha.	-	117.28	310.00	138.93	198.00
(b)	Beneficiaries benefited.	Nos.	-	-	1083	1235	1778.00
(c)	Fish Farmers trained.	Nos.	-	-	-	-	-
	(B) FISHERMEN WELFARE SCHEME :						
(i)	Construction of Low Cost Houses.	Nos.	120	220.00	220	220	180
(ii)	Villages covered.	Nos	2	5	5	5	3
	(C) FISHERMEN INSURANCE SCHEME :						
(i)	Fishermen insured.	Nos	100	100	200	6473	200
5	LOAN FROM NABARD :	-	-	-	-	-	-

IDENTIFICATION OF GAP OF FISHERIES DEVELOPMENT:

The total requirement of table fish in the state is estimated at 65,000 M.T. for 27.21 lakh population based on 2011 census. Whereas, the anticipated fish production by the end of 2012-13 is the tune of 25,000 M.T./ per annum thereby leaving a gap of 40,000 tonnes/ annum. Further, the total requirement of fish by the end of 12th plan period will be around 65,000 M.T./ annum for the projected population.

The present level of production of fish fingerling is only to the tune of 134.00 millions per annum whereas the total requirement of fish fingerling for stocking in ponds / tanks, paddy-cum-pisciculture areas, natural lakes/beels etc. covering. 56,461 ha by the end of the 12th plan period is estimated at 300 millions. The gap of 166 million fingerlings is to be made up during the 12th plan period by establishing new hatcheries in the private and government sectors.

The average rate of fish production in cultured ponds in the state is only to the tune of 1000 kg/ha/annum whereas the national average is 2100kg/ha./annum. Shortfall in production rate is owing to many factors such as lack of technical know-how, non availability of fish feed such as rice bran, oil cake etc. in sufficient quantity at reasonable rates in the market, agro-climatic factors, acidic soil etc. Multi pronged activities such as training of fish farmers, demonstration of modern technique of fish culture at village level, liming of fish ponds, etc. are being taken up in a large scale to increase the rate of production per hectare per annum in cultured ponds.

The production of fish from the natural water areas such as beels/ natural lakes are decreasing day by day due to various factors like silting of the lake, infestation with aquatic weeds, conversion of natural lake into agricultural lands, reduction in fish breeding grounds, over exploitation etc. In order to increase fish production from these water areas sufficient quantities of fish fingerlings need to be stocked in addition to the number of fish fingerlings stocked by the Department every year. All the wetlands need to be protected and conversion of wetlands into agricultural fields should be discouraged.

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

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

PRIORITY AREAS FOR ANNUAL PLAN 2013-14.

To create additional 10000 ha. of water areas for fish culture with a production target of 10,000 tonnes per annum @40,000 kg/ha during 12th plan period through individuals S.H.Gs/ Co-operative Societies.

To enhance productivity of natural lakes and beels from 100kg/ha/annum to 150kg/ ha/annum by stocking advance fingerlings of high yielding varieties @ 500 nos. /ha to get an additional fish production of 1270 tonnes/annum.

To construct 20 more hatcheries in the private sector with a production target of 160 millions fingerlings per annum for attaining self sufficiency.

To encourage Paddy-cum – Pisciculture in hill areas where terrace cultivation is practiced in place of constructing small ponds.

To impart training on scientific fish culture to the fish farmers and conduct demonstration on various modern techniques of fish culture on a mass scale at block/village level to enhance productivity.

To conserve and develop important local indigenous fish species through artificial breeding and wild ranching.

To establish Fishery Estates in the derelict water/fallow areas for augmenting fish production through individual fish farmers/ Co-operative Societies/NGOs.

OUTLINE ANNUAL PLAN 2013-14

The Fishery Department, Manipur proposes to implement 10 nos. of schemes/projects as ongoing state plan schemes out of 17 (seventeen) schemes implemented during 11th Five year plan (2007-12), with 2 (two) new schemes with a proposed outlay of Rs. 5330.00 lakhs for Annual Plan 2013-14. Reason for increasing proposed outlay during Annual Plan 2013-14 is that, the department could not take up infrastructures like construction of office building, staff quarters and improvement of all the existing fish farms in all the districts during 11th Plan Period due to shortage of plan fund. Moreover, most of the officers including D.F.Os were not provided vehicles facing problems for discharging their official duties properly and also required to purchase 1(one) bus for Fishery Training Centre

The details of the proposed outlay for Draft Annual Plan 2013-14 are as given below:-
(Rs. in lakh)

Sl. No.	Particulars of the Scheme	Proposed outlay for 12 th Five Year Plan (2012-17)	Annual Plan 2012-13.		Proposed outlay 2013-14.
			Approved Outlay	Anticipated Expenditure.	
1	2	3	4	5	6
	Ongoing State Plan Scheme.				
1	Direction and Administration.	3393.35	304.00	304.00	2588.00
2.	Inland Fisheries Development.	160.72	26.50	26.50	757.00
3.	Fish Processing, Preservation, Marketing, Craft and Gear	71.41	5.00	5.00	47.00
4.	Fishery Research, Extension, and Transfer of Technology.	250.01	22.00	22.00	82.00
5.	Fisheries Training.	44.63	2.50	2.50	92.00
6.	Assistance to Pisciculturists.	89.28	6.00	6.00	12.00
7.	Establishment of FFDA's and Other Centrally Sponsored Scheme (CSS)	1339.48	150.00	150.00	400.50
8.	Conservation of Declining Indigenous and Endanger Fish Species of the State.	44.63	3.00	3.00	600.00
9	Establishment of Fish Farm.	1649.56	130.00	130.00	500.00
10	Loan from NABARD (Development of Infrastructure Facilities).	892.99	300.00	100.00	100.00
	Total:-	7936.06	949.00	749.00	5178.50
	New Scheme.				
1.	Assistance to Women Fish Vendors.	222.50	-	-	36.00
2.	Alternative Livelihood for Fishers in and around Loktak and Other Wetlands.	641.50	57.00	57.00	115.50
	Total :-	864.00	57	57	151.50
	Grand Total:-	8800.06	1006.00	806.00	5330.00

CO-OPERATION

The Cooperative movement in Manipur started in the year 1938 with the extension of Indian Cooperative Act, 1912. In Manipur, there are 5376 (Five thousand three hundred & seventysix) registered Cooperative Societies at State, District and Primary levels as on 31/03/2012 with a memberships are 539583 (Five lakhs thirtynine thousand five hundred eightythree) only. The total paid up Share Capital contribution and working Capital are Rs. 7263.69 lakhs and Rs. 5178.75 lakhs respectively.

Out of the existing 5376 Cooperative Societies the numbers of defunct and dormant are 623 (six hundred twentythree) and 1428(one thousand four hundred twenty eight) respectively and functioning cooperatives are 3325 Nos.

LIMITED RESOURCE OF STATE:

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

SUSTAINABLE DEVELOPMENT PROGRAMME DURING THE PLAN PERIOD :

Having realized the low profile of Cooperative scenario and deteriorating socio economic condition of Manipur, the Department, as enumerated by the Planning Commission considered taking sustainable development strategy in the selected areas according to the local situations during the 12th plan period as indicated below:

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

REVIEW OF PERFORMANCE DURING THE 11th PLAN PERIOD

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

(Rs. In lakhs)

Sl.No.	Major Head/Head of Development	11 th Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11	Annual Plan 2011-12
		Projected Outlays	Actual Expdtr.	Actual Expdtr.	Actual Expdtr.	Actual Expdtr.	Actual Expdtr.
1	2	3	4	5	6	7	8
1	Grant-in-aid to MSCU	300.00	60.00	60.00	90.00	94.00	92.00
2	Assistance to Coops.	900.00	70.78		42.00	5.71	
3	Loans to Coops.	100.00					
4	Building Programme	200.00	25.50	100.00	38.50	48.79	54.00
5	Direction & Admn.	298.00	40.00	7.20	49.50	71.50	44.00
6	CSS Programme	12919.00					
7	Revival of PACS	3900.13					463.00
	Total	18617.43	196.28	167.20	220.00	220.00	653.00

OUTLINES OF ANNUAL PLAN 2013-14 :-

The objectives of the Department during the Annual plan are as below:

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

STRATEGY ENVISAGED DURING THE PLAN PERIOD:

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

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

THRUST AREAS:

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

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

PROPOSED OUTLAY FOR ANNUAL PLAN 2013-14

In order to ensure to take up the feasible schemes and other developmental programmes during Annual Plan – 2013-14 as emphasized in the objectives, strategies and thrust areas, the Department proposes the outlays and physical target as per guide line of the Planning Commission.

Summary of financial proposals for Annual Plan 2013-14 is as given below:

Rs in lakhs

Sl. No.	Major Heads/Minor Heads of Development	Twelfth Plan 2012-17 Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
			Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5
1	Grant in aid to Manipur State Cooperative Union (MSCU)	600.00	94.00	94.00	146.00
2	a) Assistance to Cooperatives	890.00	11.20	11.20	40.00
	b) Subsidies to Cooperatives		2.61	2.61	
3	Building Programme	500.00	55.00	55.00	100.00
4	Direction and Administration	450.00	57.19	57.19	62.50
	Total	2440.00	220.00	220.00	348.50

RURAL DEVELOPMENT

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

The Plan proposal of this State Level Monitoring Cell is confined mainly provision of State Matching Share for implementation of the following Flagship Programmes/Central Sponsored Schemes with varying funding pattern implemented through the DRDAs as per Guidelines of the Schemes .

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

State Level Monitoring Cell:

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

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

SGSY/Aajeevika: The Scheme was launched during the year 1999 by merging the erstwhile Scheme of IRDP, DWCRA, TRYSEM, SITRA, GKY and MWS. The funding pattern between Centre and State Government is 90:10 for the North Eastern States including Sikkim. The main objective of the schemes is to give Self Employment by providing subsidy and bank credit. Now, the scheme is renamed as "Aajeevika" w.e.f. 01-01-2012. During 11th Plan period, 1050 SGHs have been assisted and 75 SGHs are being assisted for Annual Plan 2012-13. Rs.167 lakhs including Rs.21.78 lakhs as backlog state matching share is proposed to cover 80 SGHs.

IAY: The main objective of the scheme is to provide houses to the rural homeless families living below poverty line. The funding pattern between Centre and State Government is 90:10 for North Eastern States. The Scheme aims to provide houses to all the homeless as well as those who are not having their own homestead upto the year 2016-17. 164080 houses were constructed during 11th Plan period. 763 houses are being constructed. An amount of Rs.300 lakhs is proposed for 2013-14 for construction of 800 number of houses.

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

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

A MGNREGA(Physical)								
Sl. No.	Particulars	Years						
		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13 As on Feb.2013
1	2	3	4	5	6	7	8	9
1	No. of Job Card Issued	18568	91013	385910	426582	444791	462668	472070
2	No. of Household provided Employment	18568	91013	380418	418613	433856	457569	446596
3	Persondays/ Mandays Generated(In lakhs)	18.75	48.32	267.28	337.04	295.61	365.74	275.52
4	Average days of Employment provided	100	53	70	81	68	80	62

B MGNREGA(Financial)										
Sl. No.	Particulars	Years							(Rupees in lakhs)	
		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13 As on Feb 2013	Total	
1	2	3	4	5	6	7	8	9	10	
1	Fund Released by Center	1689.52	6379.13	336540.96	35782.70	41849.85	61995.73	48172.48	532410.4	
2	Fund Released by State	100.75	199.99	900.00	1900.00	2090.00	2299.00	6050.00	13529.74	
3	Total Fund available including Misc. Receipts & O.B	1790.27	6583.12	37993	40893.02	46046.50	67508.02	57809.50	258623.40	
4	Total Fund Expenditure	2025.50	6254.19	35274.15	43139.27	44050.33	64736.78	53102.37	248582.6	
5	% of Expenditure	99.59%	94.88%	91.33%	96.49%	95.66%	95.89%	91.85%	96.11%	

Since launching of MGNREGA in the State, 4,72,070 job cards have been issued upto February 2013. The total persondays generated during the current financial year as on February 2013 is 275.52 lacs thus generating an average of 62 mandays.

In the current FY total availability of funds as on February 2013 is Rs 57809.50 lakhs, out of which Rs 33390.02 lakhs were spent on wages component and Rs 15123.34 lakhs were spent on material component thereby incurring a total expenditure of Rs 53102.37 lakhs upto February 2013.

The proposal for Annual Plan, 2013-14 is Rs. 19883.94 lakhs based on the price index of 2011-12. However, **the total requirement of state matching share under MGNREGS is Rs. 7679.80 lakhs as on February 2013 including backlog .**

BRGF : The Scheme started implementation in the (three) hill districts in the year 2007-08. The scheme aims to provide financial resources for supplementing and converging existing developmental inflows into identified districts so as to (i) bridge critical gaps in local infrastructure and other development requirements, (ii) to strengthen with more appropriate capacity building to facilitate participating planning, decision making to reflect local felt need etc. During 11th Plan period, 3286 number of works were taken. 998 numbers of works are being executed for 2012-13. For 2013-14, a sum of Rs.4393 lakh is proposed as ACA to take up 998 number of works.

MLAsLADP : The total fund under the programme is borne by the State Government. The Programme aims at taking up the local felt needs and other development works through the Elected Representatives. Rs.4050 lakh is proposed for 2013-14 for MLALADP including backlog of Rs.750 lakh for 2007-08.

DRDA Administration:

The DRDA Administration is specially meant for the payment of salaries to DRDA staff and Administrative expenses only. The Scheme is on the basis of 90:10 between centre and state. The number of staff of the DRDAs depends upon the category of the DRDA in accordance with the number of Blocks assigned to each DRDA.

Summary of financial statement for 12th plan and AP 2013-14 is as given below:

Major Heads/Minor Heads of Department	Twelfth Plan 2012-17 Tentative Projected Outlay(at 2011-12 prices)	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
		Approved Outlay	Anticipated Expr.	
SGSY /AAJEEVIKA	1868.30	167.00	67.00	167.00
DRDA ADMN.	2085.44	80.00	80.00	95.00
IAY	4002.00	300.00	200.00	300.00
MGNREGS	37391.55	11000.00	6050.00	19883.94
MLALADP	20147.00	3000.00	3000.00	3750.00
BRGF	6589.50	4393.00	4393.00	4393.00

Pradhan mantri Gram Sadak Yojana

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

of Rural Development, Govt of India had framed PMGSY guidelines (2004) and also published Operation Manual for PMGSY(2005) for uniform and speedy implementation of PMGSY throughout the country.

The Manipur State Rural Roads Development Agency (MSRRDA), registered in 2004-05 under the Manipur Co-operative Society Act started functioning from the later part of March 2005. PMGSY does not provide fund for staff cost. Administrative expenses covering expenditure on OMMS, Computers & their maintenance, internet charge, data entry cost, etc. and all travel expenses will be borne by the Central Govt. Expenditure on purchase of vehicles, salaries & wages and construction of Building will entirely be the responsibility of the State Govt.

Maintenance of Roads:

As per para 4 of PMGSY Guidelines, the State Govt. has to undertake the maintenance of the Rural Roads which the main Rural Links under crore Network of PMGSY, particularly the road works construction/upgraded under PMGSY.

4. Review of 11th five year plan

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

Habitation road Length coverage in Km during 11FYP

2007-08		2008-09		2009-10		2010-11		2011-12		11FYP	
Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
60	56	217	70	200	66	212	65	191	19	80	276
485.00	210.00	158.	100.00	662.00	880.00	696.00	496.00	570.00	430.00	2571.00	2116.00

- The 980 Habitations given above also includes those habitations with population rang above 250.

2007-08		2008-09		2009-10		2010-11		2011-12		11FYP	
ppvd	Released	Appvd	Released	Appvd	Released	Appvd	Released	Appvd	Released	Appvd	Released
	7617	36366	2000	23168	14916	0	6200	9957	15500	9491	46233

Fund (Approved-released by MoRD) Rs in lakhs during 11FYP

Fund (Approved Outlay-Expenditure by MoRD) Rs in lakhs during 11FYP

2007-08		2008-09		2009-10		2010-11		2011-12		11FYP	
Outlay	Expdtrd	Outlay	Expdtrd	Outlay	Expdtrd	outlay	Expdtrd	outlay	Expdtrd	outlay	Expdtr
8111	7008.14	8100	4242.93	5000	15400.85	0889	12414.99	000	17800	326089	56866.91

Fund (Approved Outlay-Expenditure: Salary & Maintenance) Rs in lakhs during 11FYP

Particulars	2007-08		2008-09		2009-10		2010-11		2011-12		11FYP	
	outlay	Expdtrd	outlay	Expdtrd	outlay	Expdtrd	outlay	Expdtrd	outlay	Expdtrd	outlay	Expdtrd
Prog. Fund	28111	7008.14	28100	4242.93	25000	15400.85	50889	12414.99	45000	17800	326089	56866.91
Salary	24.00	42.22	125.25	117.96	150.00	140.23	250.00	219.80	275.00	275.00	824.25	795.21
Maintenance	100.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	500.00	500.00

Approach in formulation of the 12 FYP: 2012-17 & Annual Plan 2013-14:

In view of the guidelines of NRRDA described in preceding paras, the 12 FYP 2012-17 and AP: 2013-14 have been formulated based on the following parameters.

Non-Recurring Expenditure:

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

For recurring expenditure:

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

Maintenance requirements for PMGSY Roads

The Ministry of Rural Development, Govt of India insisted on the importance of providing adequate maintenance fund for roads construction under PMGSY. From Phase- VII onwards, it is mandatory to provide 10% of the construction cost, spread over the next five years for maintenance in the state budget. Unless maintenance fund of the requisite amount are earmarked in the state budget, Ministry does not approval of programme as well as release of fund to the state during the 12FYP.

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

During 2013-14 about 3500 Km of roads are expected to be taken-up to cover a target of 140 habitations in the designated size of 1000 and 500 plus. About 38 nos. of missing bridges on roads already sanctioned under PMGSY are also proposed to be taken-up during 2013-14. The proposed outlay under the state budget for salary and wages and maintenance are indicated in the tables indicated below:

Habitation Coverage during 12FYP											
2012-13		2013-14		2014-15		2015-16		2016-17		Total 12 FYP	
Target	Ant Achie	Target	Ant Achie	Target	Ant Achie	Target	Ant Achie	Target	Ant Achie	Target	Ant Achiev
2	0	40	50	40	50	28	40	07	07	97	97
Road length coverage in Km during 12 FYP											
00.00	50.00	00.00	00.00	50.00	00.00	50.00	50.00	00.00	00.00	600.00	200.00
Annual Plan: 2013-14											
Length(km)		habitation		Grant-in-Aid (salary&wages Rs in Lakh)		Maintenance fund (Rs in Lakhs)					
Target	Ant . Achi.	Target	Ant Achiev	Target	Ant Achiev	Target	Ant Achiev	Target	Ant Achiev		
00	500	40	150	00	500	64	264				

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

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

Summary of financial statement for 12th Plan and proposed outlay for AP (2013-14) is given below:

(Rs. In Lakhs)

Major Heads/Minor Heads of Department		Annual Plan 2012-13		Twelfth Plan 2012-17 Tentative Projected Outlay(at 2011-12 prices)	Annual Plan 2013-14 Proposed Outlay
		Approved Outlay	Anticipated Expdr.		
PMGSY	Rural Road/Maintenance	500.00	500.00	1604.00	5100.00
	MSRRDA-Salary,wages & ors	264.00	310.00	18100.00	480.00

COMMUNITY DEVELOPMENT & PANCHAYAT

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

The modern Panchayat system was first introduced in Manipur in the year 1960 adopting the UP Panchayat Act, 1947. The first General election to Panchayat in Manipur was held in the year 1964. At present there are 165 Gram Panchayat in 9 valley block under 4 Districts in Manipur i.e Imphal West, Imphal East, Thoubal and Bishnupur Districts and 4 Zilla Parishad i.e Imphal West, Imphal East ZP, Thoubal ZP and Bishnupur ZP. Under the Manipur Panchayat Raj Act, 1994, Panchayat Raj Institutions have been fully entrusted with the formation of development plans of the districts for meaningfully implementation in various development Schemes by the DRDAs. The above Gram Panchayats and Zilla Parishads are functioning with Grant-in-Aid from Plan Scheme.

REVIEW OF ELEVENTH PLAN 2007-12

Against the projected outlay of Rs.2140.10 lakh (Rs.214.10 lakh for CD and Rs.1926.86 lakh for Panchayat) for 11th Plan period, 2007-12, the expenditure incurred is assessed at Rs.812.84 lakh (Rs.258.20 lakh in respect of CD and Rs.554.64 lakh in respect of Panchayat).

Year-wise actual expenditure during 11th Plan period are as below.

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

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

The above amount of Rs. 554.64 lakhs in respect of Panchayat have been utilized mainly for payment of Grant-in-Aid to 4 ZPs and 165 Gram Panchayats and for providing State matching share of training of Non-official Panchayat functionaries etc. During 11th Plan, 1080 training programme was conducted for Non-officials Panchayat functionaries. Under RGSY 62 Panchayat Ghar was constructed and 102 Panchayat Ghar was upgraded with 75% Central Share and 25 % State Share.

Outlines of Annual Plan 2013-14:

A sum of Rs.704.38 lakhs is proposed for Annual Plan 2013-14 for both Community Development and Panchayat. Rs.78.38 lakh for Community Development and Rs.626.00 lakh for Panchayat. Rs.500 lakh is also proposed for clearing liability of upgradation of public lighting system in areas under G.Ps. MANIREDA executed the work for installation of 3187 sets of Solar Lighting System

in area under 165 Gram Panchayats in four Districts of Imphal East/Imphal West/Thoubal and Bishnupur Districts. Implementation of the project was completed in May, 2011. Out of the total expenditure of the project amounting Rs.10.00 crores, the Rural Development & Panchayati Raj Department released Rs.5.00 crores being 50% of the project costs to MANIREDA.

Summary of financial outlays for 12th Plan and AP 2013-14 are as given below:

(Rs in lakh)

Sl. No	Name of Item/Programme	Annual Plan 2012-13		12 th Plan 2012-17 Proposed Outlay	AP 2013-14 Proposed Outlay
		Agreed outlay	Anticipated Expenditure		
1	2	3	4	5	6
	Community Development				
	Office Expences	83.70	83.70	940.17	78.48
	Other charges				
	Capital works(Major Works)				
	Total (Com. Development)	83.70	83.70	940.17	78.48
	Panchayat				
	Domestic T.E				
	Office Expenses				
	Grant-in –aid				
	Other Charges				
	Training of Panchayat Member/Functionaries				126.00
	State matching Share for CSS(GIA Component)				
	RGSY				
	Total (Panchayat)	86.30	86.30	2983.98	126.00
	Grand Total(CD & Panchayat)	170.00	170.00	3924.15	204.48

LAND REFORMS

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

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

THE CHANGING SCENARIO:

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

The responsibility of the Government for an up-to-date and accurate land records is felt more with the increasing pressure of the ever-expanding population on land, the pattern of the land use system. Agricultural land has been converted into non-agricultural land over the year. There is a large scale encroachment on Government khas land by the people leaving little scope for future generations. The situation is so alarming that many of us dare to erect permanent structures even in the road-side reserve of main roads which will later on curb the expansion plan of the road, construction of bridge etc.

Review Eleventh Plan 2007-12

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

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

Sl. No	Year	Computerized Land Records Centre	Computerized Revenue Circles	Computerized Sub-Registrar
			8. Ningthokhong 9. Lilong 10. Khongjom 11. Kakching	
4.	2009-10	Upgradation of Land Records of DSLR	1. Lamshang 2. Mayang Imphal	
5.	2010-11		1. Hiyangthang 2. Heingang 3. Tuliha 4. Sagolmang	
6	2011-12		1. Lilong Chajing 2. Salam 3. Kumbi 4. Oinam	
TOTAL		3 centers	27 SDC revenue circles	7 Sub-Registrar Offices
CENTRES/CIRCLES YET TO BE COMPUTERISED				
7		11 Nos of AS & SOs of the DSLR not covered by earlier computerisation of Land Records.	Valley 1. SDC Borobekra 2. SDC Heirok 3. SDC Yairpok 4. SDC Waikhong 5. SDC Irong Chesaba Hill 6. SDC Moreh 7. SDC Khoupum 8. SDC Kangpokpi	

**THRUST AREA:
COMPUTERIZATION:**

- (a) There are 3(three) Land Records Centres viz. (1) DSLR, Manipur in DC Office Complex, Imphal West, (2) DC, Bishnupur and (3) DC, Thoubal.
 (b) 32 (thirty two) number of SDC Circles in the valley District
 (c) 7(seven) number of Sub-Registrar Office.

There are still 3 (three) critical sites at hill district yet to be covered by the computerizations process and without which the overall objective of computerization of land records can not be attained. The left out sites need to be covered on a priority basis so that the objective is not defeated.

Survey and Re-survey operations are dependent of various other factors like availability of modern and sufficient number of equipments, strengthening of manpower, imparting training for skill upgradation, etc. Lapses in these areas have always been impediment in archiving the target for timely completion of survey/re-survey operation.

A summary financial statement and proposed outlay for AP (2013-14) is given below:

(Rs. In Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Twelve Plan 2012-17 Projected Outlay	Annual Plan – 2012-13		2013-14 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Land Reforms	1100.00	460.00	60.00	251.00

MAJOR & MEDIUM IRRIGATION

Agriculture continues to be the backbone for development of economy of the state. The state has about 2,30,000 ha. of net cultivated area. By the end of Eight Plan period, only about 67,546 ha has been brought under irrigation of which major & medium irrigation projects contributed 28,150 ha.(29.38%) and Minor Irrigation contributed 39,396 ha. At present, three major & medium irrigation projects having large irrigation potential are ongoing. Unless these projects are completed, the desired level of irrigation facilities cannot be provided to achieve the desired level of agricultural growth.

At present, eight major and medium & multipurpose river valley projects have been taken up. Five projects namely Loktak Lift Irrigation Project, Khoupum Dam project, Imphal Barrage project, Sekmai Barrage project and Singda Multipurpose Project have been completed and irrigation benefits have accrued to the State. One ongoing major multipurpose project, viz Thoubal Multipurpose project have been partially completed and irrigation potential of 14,961 ha have been created upto the end of 03/2012. Khuga Multipurpose Project is a medium on-going project. Constructions of Khuga Project except for some portion of canal system and Hydro Power component have been completed. The head work of the Khuga Project was inaugurated on 12th November,2010 and in operation with a partial Irrigation benefit of 10000 ha. up to the end of 03/2012. Dolaithabi Barrage project is also ongoing project. It will give an Irrigation potential of 7550 ha. after its completion.

REVIEW OF ELEVENTH PLAN:

The projected outlay on Eleventh Plan was Rs. 31,542.33 lakh (at 2006-07 prices). The objective was to achieve the targeted irrigation potential of the ongoing projects namely, Khuga Multipurpose Project, Thoubal Multipurpose Project and Dolaithabi Barrage Project in all respects to increase the irrigation potential from 31,150 ha. (Eleventh Plan) to 99,590 ha. The additional target for Eleventh Plan was 46,932 ha. of irrigation potential from on-going projects.

The actual expenditure during the Eleventh plan at the current price is Rs. 71,386.19 lakh i/c CA (AIBP) of Rs. 44,807.98 lakh. Due to financial constraint in the earlier part, coupled with the law & order situation of the state, the ongoing projects could not be completed. Maintenance of schemes under completed projects are now charged to Non-Plan Sector.

The project-wise revised CCA, ultimate revised potential, status of potentials created upto Eleventh Plan and additional targets during the Twelfth Plan are as tabulated below: -

Unit in Th. Ha.

Sl. No.	Name of Projects	Targeted Irrigation potential.		Status of Irrigation Potentials created and Targets									
		CCA	Ultimate Revised Potential	Upto 10 th Plan		Upto 11 th Plan		Target during 12 th Plan		Anticipated Achievement during 2012-13		Targets during 2013-14	
				Potn.	Utl.	Potn.	Utl.	Potn.	Utl.	otn.	tl.	otn.	tl.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. Completed projects:													
1.	L.L.I	12.60	24.00	3.200	2.95	2.15	1.90	17.40	17.40	-	-	8.00	8.00
2.	Sekmai Barrage	4.858	8.094	0.798	0.75	1.80	1.60	6.29	6.29	-	-	3.00	3.00
3.	Imphal Barrage	4.00	6.40	0.800	0.80	1.60	1.00	5.40	5.40	-	-	2.50	2.50
4.	Khoupum Dam	0.60	1.00	-	-	-	-	1.00	1.00	-	-	0.70	0.70
5.	Singda dam (Irrigation & W/S component)	2.428	4.148	1.500	1.00	1.00	0.80	3.15	3.15	-	-	1.50	1.50
Total for A:-		24.486	43.64	6.298	5.50	6.55	5.30	33.24	33.24	-	-	15.70	15.70

Unit in Th. Ha.

Sl. No.	Name of Projects	Targeted Irrigation potential.		Status of Irrigation Potentials created and Targets									
		CCA	Ultimate Revised Potential	Upto 10 th Plan		Upto 11 th Plan		Target during 12 th Plan		Anticipated Achievement during 2012-13		Targets during 2013-14	
				Potn.	Utl.	Potn.	Utl.	Potn.	Utl.	otn.	tl.	otn.	tl.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
B. Ongoing Projects													
1.	Khuga	9.58	15.00	5.00	4.80	10.00	6.50	5.00	5.00	5.00	5.00	-	-
2.	Thouba	21.86	33.39	4.00	3.80	14.96	9.20	18.43	18.43	4.92	4.92	7.00	7.00
3.	Dolaithabi	5.50	7.55	-	-	-	-	7.55	7.55	-	-	7.55	7.55
Total for B :-		36.94	55.94	9.00	8.60	24.96	15.70	30.98	30.96	9.92	9.92	14.55	14.55
C. New Projects :													
1.	Chakpi Project	9.86	15.26	-	-	-	-	15.26	15.26	-	-	-	-
2.	Jiri Irrigation Project	5.75	9.77	-	-	-	-	9.77	9.77	-	-	-	-
3.	Irril Multi. Project	5.50	8.30	-	-	-	-	8.30	8.30	-	-	-	-
4.	Sekmai Multi. Project	9.00	13.60	-	-	-	-	13.60	13.60	-	-	-	-
Total for C :-		30.11	46.93	-	-	-	-	46.93	46.93	-	-	-	-
Total for (A+B+C) :-		91.536	146.51	15.298	14.10	31.51	21.00	111.15	111.15	9.92	9.92	30.25	30.25

2.5 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 Irril River at Yangoi and Dam on Sekmai River at Kangoi Hiranpham are in advanced stage of investigation. Out of the above, the Chakpi Multipurpose Project is proposed to be taken up in the XIIth Plan. The Survey & Investigation under Water Development programme are continuing in the Eleventh Plan and will continue in the Twelfth Plan also.

2.6 CA (AIBP) :

Three of the ongoing Major & Medium Irrigation Projects viz, Khuga Multipurpose Project, Thoubal Multipurpose Project & Dolaithabi barrage Project were approved for CA (AIBP) by the MoWR, from 1996-97, 1997-98 and 2002-03 respectively. The amount of CA utilized and proposed for 2013-14 are given below.

(Rs in lakh)

Name of project.	1996-97 (VIII Plan)	Total during (IX Plan)	During X Plan	During XI Plan	During XII Plan		
					Projected Outlay (2012-13)	Anticipated Expdr. 2012-13	Proposed 2013-14
1. Khuga	430.00	2661.00	8,268.80	4,978.65	2479.90	3060.00	-
2. Thoubal	-	3,984.00	14,548.50	29,751.43	29732.16	25000.00	13230.00
3. Dolaithabi	-	-	2,291.50	10,077.90	7386.91	9440.00	2710.00
	430.00	6,645.00	25,108.80	44,807.98	39598.97	37500.00	15940.00

OUTLAY & ANTICIPATED EXPENDITURE DURING ELEVENTH PLAN.

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

(Rs. In lakh)

Sl. No	Name of Projects	Cumulative Expenditure up to 10th Plan	11th Plan Projected Outlay(at 2006-07 prices)	Actual Expenditure during XI Plan
1	2	3	4	5
1.	Khuga (Irrigation)	S – 5531.65 A – 23577.77 T – 29109.42	S – 711.00 A – ----- T – 711.00	S – 6038.98 A – 4978.65 T – 11017.63
	Power Component.			
2.	Thoubal (Irrigation)	*S – 8953.44 **A – 35229.85 T – 44183.29	*S – 3768.19 **A – 23144.00 T – 26912.19	S – 15119.28 A – 29751.43 T – 44870.71
	Water Supply	-----	-----	*SDF-250.00 **A – ----- T – 250.00
	Thoubal Hydro Elect. Scheme	-----	-----	S – 100.00 A – ----- T – 100.00
3.	Dolaithabi	S – 2203.46 A – 3682.67 T – 5886.13	S – 549.14 A – 3370.00 T – 3919.14	S – 5034.95 A – 10077.90 T – 15112.85
	Water Development	-----	-----	S – 35.00 A – ----- T – 35.00
	Total	S – 16688.55 A – 62490.29 T – 79178.84	S – 5028.33 A – 26514.00 T – 31542.33	S – 26578.21 A – 44807.98 T – 71386.19

* S- State

**A- AIBP

APPROACH TO ANNUAL PLAN & 2013-14

THE MAIN OBJECTIVE OF THE MAJOR & MEDIUM IRRIGATION SECTOR IS:

- i) Completion of all the ongoing projects viz, Khuga Multipurpose Project, Thoubal Multipurpose Project and Dolaithabi Barrage Project to create an additional irrigation potential of 30,972 ha. and additional utilisation of 30.972 ha, power potential of 9.75 MW and water supply potential of 15 MGD.
- ii) Extension, renovation and modernization(ERM) of the 5(five) completed projects viz., LLLI Project, Singda Dam Project, Khoupum Dam Project, Imphal Barrage Project & Sekmai Barrage Project with the revised irrigation potential of 43,640 ha. against the existing irrigation potential of 6,550 ha. The detailed project reports for the ERM of the above projects have been submitted to Central Water Commission (CWC) and scrutiny is in progress for onward submission of the approval of TAC. After the approval of the TAC proposal for funding under AIBP will be put up.
- iii) To start New Projects viz Chakpi Multipurpose Project, Jiri Irrigation Project, Iril Multipurpose project and Sekmai Multipurpose Project to create irrigation potential of 46,930 ha, water supply of 16.00 MGD and power of 22.50 MW.

ABSTRACT OF DRAFT ANNUAL PLAN, 2013-14 IS AS FOLLOWS:

(Rs in lakh)

Sl. No.	Name of project.	Estt.	Works			Total (Estt. & works)
			State	AIBP	Total	
1	2	3	4	5	6	7
A-ONGOING						
1.	Khuga Multipurpose Project (Irrigation component)	895.00	-	-	-	895.00
	Power Component	-	1689.00	-	1689.00	1689.00
2.	Thoubal. Multipurpose Project (Irrigation Component)	1300.00	1470.00	13230.00	14700.00	16000.00
	Thoubal Water Supply (Preparation of D.P.R)	-	1600.00	14400.00	16000.00	16000.00
	Thoubal Hydro Elect. Scheme	-	1000.00	-	1000.00	1000.00
3.	Dolaihabhi Barrage Project	820.00	300.00	2710.00	3010.00	3830.00
	Water Development	-	500.00	-	500.00	500.00
Total for A :		3015.00	6559.00	30340.00	36899.00	39914.00
B-ERM PROJECTS						
1	Loktak Lift Irrigation Project	-	100.00	900.00	1000.00	1000.00
2	Singda Irrigation Project	-	160.00	1440.00	1600.00	1600.00
3	Khoupum Dam Project	-	837.00	-	837.00	837.00
4	Imphal Barrage Project	-	90.00	810.00	900.00	900.00
5	Sekmai Barrage Project	-	60.00	540.00	600.00	600.00
Total for B :		-	1247.00	3690.00	4937.00	4937.00
C-NEW PROJECT						
1.	Chakpi Multipurpose Project	-	700.00	6300.00	7000.00	7000.00
2.	Jiri Irrigation Project	-	200.00	1800.00	2000.00	2000.00
3.	Iril Multipurpose Project	-	600.00	5400.00	6000.00	6000.00
4.	Sekmai Multipurpose Project	-	500.00	4500.00	5000.00	5000.00
Total for C :		-	2000.00	18000.00	20000.00	20000.00
Total for A+B+C:		3015.00	9806.00	52030.00	61836.00	64851.00

Summary of financial proposals for Draft Annual Plan 2013-14 is as given below:

(Rs in lakhs)

Sl. No.	Major Head/Minor Head of Development	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 price)	Annual Plan 2012-13		Annual Plan 2013-14	
			Approved Outlay	Anti. Exp		
1	2	3	4	5	6	
(Major & Medium Irrigation)						
A-Ongoing Projects.						
1	Khuga Multipurpose Project (Irrigation)	State:	880.54	728	690	895
		AIBP:	2479.9	3400	3400	0
		Total :	3360.44	4128	4090	895
	Khuga Power Component	State:	1141	0	0	1689
2	Thoubal Multipurpose Project.	State:	4282.58	2572.00	3308	2770
		AIBP:	29732.16	30000	30000	13230
		Total :	34014.74	32572	33308	16000
	Thoubal Water Supply.	State:	134	0	0	1600

(Rs in lakhs)

Sl. No.	Major Head/Minor Head of Development	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 price)		Annual Plan 2012-13		Annual Plan 2013-14
				Approved Outlay	Anti. EXp	
1	2	3		4	5	6
		AIBP:				14400
		Total :				16000
	Thoubal Power Component	State:	4000	100	400	1000
3	Dolaithabi Barrage Project.	State:	1315.77	1170	1302	1120
		AIBP:	7386.91	12600	12600	2710
		Total :	8702.68	13770	13902	3830
	Water Development	State:	500	30	30	500
	Total for A :		51852.86	50600.00	51730.00	39914
	B-ERM Projects					
1	LLI Project	State:	3014	0	0	100
		AIBP:		0	0	900
		Total :		0	0	1000
2	Singda Project	State:	2557	0	0	160
		AIBP:		0	0	1440
		Total :		0	0	1600
3	Khoupum Project	State:	956	0	0	837
4	Imphal Barrage Project	State:	2115	0	0	90
		AIBP:		0	0	810
		Total :		0	0	900
5	Sekmai Barrage Project	State:	1498	0	0	60
		AIBP:		0	0	540
		Total :		0	0	600
	Total for B :		10140	0	0	4937
	C-New Projects.					
1	Chakpi Multipurpose Project	State:	60000	0	0	700
		AIBP:	0	0	0	6300
		Total :	0	0	0	7000
2	Jiri Irrigation Project	State:	20000	0	0	200
		AIBP:	0	0	0	1800
		Total :	0	0	0	2000
3	Iril Multipurpose Project	State:	0	0	0	600
		AIBP:	0	0	0	5400
		Total :	0	0	0	6000
4	Sekmai Multipurpose project	State:	0	0	0	500
		AIBP:	0	0	0	4500
		Total :	0	0	0	5000
	Total for C:		80000	0	0	20000
	Total for Irrigation :		141992.9	50600.00	51730.00	64851

FLOOD CONTROL

The valley in the state of Manipur comprising about 10% of the whole area is traversed by four major rivers namely Imphal, Iril, Nambul and Thoubal and a number of small rivers and streams. Floods occurred in the valley areas, almost every year even during short duration storm due to man made ecological changes in the catchment areas. As a result the available agricultural lands and habitats are damaged by such floods.

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

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

REVIEW OF XIth PLAN (2007-12) :

The Flood Control Sector was so enriched for implementation of various works with the assistance from different sources of Central fund/loan other than its State plan outlay. Thus, various critical locations along the river banks of major rivers and streams could be checked by providing flood control measures under different schemes of AIBP, SPA/SCA, NEC and NABARD.

Some of the vulnerable areas have already been checked and improved by constructing Anti-Erosion and flood control works under various schemes during last part of XI plan. Thus, the number of vulnerable areas have been reduced to some extent. However, some other new areas have become vulnerable while the existing ones extended their vulnerability in the rivers/streams in Manipur.

Proposed Outlay and Anticipated Expenditure and Financial Achievement during XIIth Plan :

The proposed outlay for XIIth Plan (2012-17) along with anticipated year wise expenditure and physical achievement is given below:

Financial Achievement:			(Rs. in lakhs)				
Outlay Head	XI th Plan (2007-12)	XII th Plan (2012-17)	Anticipated Expenditure.				
	Actual Expenditure	Proposed Outlay	12-13	13-14	14-15	15-16	16-17
1	2	3	4	5	6	7	8
Central share	7163.23	254071.45	7800.00	60820.08	84611.94	72067.59	29504.52
State share	7110.38	34715.87	7170.00	8142.02	10437.51	9561.51	4691.93
Total	14273.61	288787.32	14970.00	68962.10	95049.45	81629.10	34196.45

Physical Achievement:

Sl. No	Items	Unit	Achievement in XI th Plan (2007-12)	Target for XII th Plan (2012-17)	Anticipated Achievement				
					12-13	13-14	14-15	15-16	16-17
1	2	3	4	5	6	7	8	9	10
1.	Embankment	Km.	121	186.00	10.00	37.00	56.00	56.00	27.00
2.	Drainage	Km.	119	149.00	6.00	30.00	45.00	45.00	23.00
3.	Anti erosion	Km.	91	196.00	18.00	39.00	59.00	59.00	21.00
4.	Culverts	No.	36	114	7	23	34	34	16
5.	Water bodies.	No.	-	12	-	4	4	4	-

Area Protected:

The area protected up to the end of XIth Plan are given below:

- | | | | |
|----|--|---|--------------|
| 1. | Area protected up to the end of IX th Plan. | : | 39,096 Ha. |
| 2. | Area protected during X th Plan. | : | 6,000 Ha. |
| 3. | Area protected during XI th Plan. | : | 8,000 Ha. |
| 4. | Targeted area to be protected during XII th Plan. | : | 1,60,950 Ha. |
| 5. | Targeted area to be protected during 2012-13. | : | 1,600 Ha. |
| 6. | Targeted area to be protected during 2013-14. | : | 33,970 Ha. |

Approach to Draft Annual Plan 2013-14

The main objective of Draft Annual Plan 2013-14 for the Flood Control Sector is:

i Continuing works:

- Completion of 5 (five) continuing Anti-Erosion and Flood Control schemes under NEC;
- Completion of 5 (five) Anti-Erosion and Flood Control Schemes under RIDF programme of NABARD;
- Completion of continuing 22 (twenty two) Anti-Erosion schemes under Flood Management Programme (FMP) of AIBP under MoWR;

ii New works:

- Completion of 6 (six) Anti-Erosion Flood Control River basin wise scheme under AIBP of MoWR;
- Completion of development of Lamphelpat water body and improvement of drainage system under Repair, Renovation and Restoration (RRR) with domestic support programme of MoWR;
- Completion of development of 11 (eleven) water bodies in valley areas of Manipur and improvement of drainage system under Repair, Renovation and Restoration (RRR) with domestic support programme of MoWR;
- Taking up yearly precautionary flood protective works before and after flood season besides routine flood management works.

Abstract of proposed outlay for schemes during Annual Plan 2013-14:-

(Rs. In lakhs)

Sl. No.	Name of Scheme.	Proposed Outlay.		Remarks
		Central	State	
A: Continuing Works:				
I:	Under NEC:			Balance installment of Central and State shares are proposed as outlay.
a.	1(one) no. of Anti-Erosion Scheme on Thoubal River.	125.00	-	
b.	1(one) Flood Control Scheme on Choukidarkhong.	345.00	22.90	
c.	1(one) Anti-Erosion schemes on Koite River.	30.16	10.20	
d..	Development of Naga Nallah Drainage System.	225.57	41.77	
e	Waishel Drainage System.	278.75	48.75	
		Total :	1004.48	123.62
II: Under NABARD:				
a.	5(five) schemes of Anti-Erosion Flood Control under RIDF.	2500.00	125.00	3 rd installment of balance loan and 2 nd installment of matching share are proposed as outlay.
		Total :	2500.00	125.00
III: Under SPA/SCA:				
a.	44 (forty four) schemes under SCA (2011-12)	-	325.00	State share (pending) is proposed as outlay as the share was not released during 2011-12.
		Total :	-	325.00
		Total – A :	3504.48	573.62
B: New Works:				
i.	Under AIBP:			
a.	Manipur River basin.	20202.30	2244.70	20% of total cost is proposed as outlay at 90% (Central) and 10% (State).
b.	Loktak Sub-Basin.	6475.50	719.50	-do-
c.	Barak Basin.	815.40	90.60	-do-
d.	Chindwin Sub-Basin.	317.70	35.30	-do-
e.	Drainage system in Imphal.	974.70	108.30	-do-
f.	Conservation of Irong Nallah.	720.00	80.00	-do-
		Total :	29505.60	3278.40
ii.	Under Repair, Renovation and Restoration (RRR) with domestic support.			
a.	Development of Water Body and improvement of drainage system at Lamphelpat.	14850.00	1650.00	30% of total cost is proposed as outlay at 90% (Central) and 10% (State).
b.	Restoration of Water bodies in valley areas of Manipur.	12960.00	1440.00	-do-
		Total :	27810.00	3090.00
iii.	Under State Plan:			
a.	Provision of work charge, land compensation, running & maintenance of vehicles/machineries, Pre-monsoon and post flood river improvement work etc.	-	1200.00	
		Total :	-	1200.00
		Total – B:	57315.60	7568.40
		Total A + B :	60820.08	8142.02

Summary of financial proposals for the Draft Annual Plan 2013-14 is as follow:

(Rs. in lakhs)

Sl.No.	Major Heads/Minor Heads of Development	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
			Approved Outlay	Anticipated Expenditure.	
1	2	3	4	5	6
1	Flood Control Plan:				
	(a) State.	15936.49	1200.00	970.00	8142.02
	(b) AIBP.	84374.45	7800.00	7800.00	29505.60
	(c) NABARD.	8431.00	1500.00	2200.00	2500.00
	(d) SPA/SCA		4000.00	4000.00	
	(d) RRR.		-	-	27810.00
	Total :	108741.94	14500.00	14970.00	67957.62
2	NEA (NEC)	799.17			
		799.17			
	Grand Total :	109541.11	14500.00	14970.00	67957.62

MINOR IRRIGATION

Agriculture still continues to be the backbone of the State's economy and the single largest private sector occupation as well. Emphasis needs to be given on the development of agro-infrastructure like irrigation, input supply, storage, marketing, etc. The total geographical area of the State is 22, 32,700 hectares, out of which gross cropped area is to the tune of 2, 30,000 hectares. The potential created by Minor Irrigation Department till date by taking up M. I. schemes under AIBP is 43514 hectares.

In the hills, nearly 70,000 Ha. are under Jhum cultivation(which is to be discouraged due to its unsustainable land use practice). Another 20,000 Ha. are under wet terraced paddy field for which assured irrigation water is to be given. In the valley 1,40,000 Ha, of cultivable land is more or less situated in groups of compact area, while in the hills, the cultivable fields are situated in isolated and smaller pockets of arable lands. Still in many hill districts, nearly 1,00,000 Ha. of land can be brought under wet terraced cultivation. Further, nearly 60 p.c. of the whole cultivable area of the state is utilized for agriculture in the flat lands of valley. Though the average annual rainfall is to the tune of 1600 mm. to 2000 mm, it is confined mainly to the monsoon months of June to Sept. Moreover, the rainfall is quite erratic, and as such the arable land is unable to support crops during pre and post monsoon months due to 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 seasonally inundated condition. Such areas whenever possible may be reclaimed for cultivation purposes. Further, the areas under shifting or Jhum cultivation in the hill areas may be converted into permanent irrigable land by providing with the necessary infrastructures.

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

Physical Achievement up to 11th Five Year Plan

Sl. No.	Plan Period	Unit	Target	Potential Created	Potential Utilized in
1	Achievement up to 2000-01 (3 rd Census Report)	000 Ha.	48.00	42.89	27.03
2	Annual Plan 2001-02	-do-	4.00	3.74	2.65
3	10 th Plan (2007-08)	-do-	15.00	12.23	9.43
Total up to 10th Plan			67.00	58.86	39.11
4	11 th Plan	-do-	30.00	25.54	20.15
Grand Total			97.00	84.40	59.26

Financial Achievement during 11th Plan Period

Sl. No	Major Head	Actual Expenditure (Rs. in Lakh)					Total
		2007-08	2008-09	2009-10	1010-11	2011-12	
1	4702- M.I. Plan	5780.96	4773.25	4847.13	5226.90	6137.00	26765.24

Review of Annual Plan 2012-13:-

The approved outlay of Rs. 104.90 Crore as Annual Plan 2012-13 incorporates (a). AIBP works constituting Rs. 89.00 crore as CLA, and Rs.9.90 crore as State matching share totaling Rs. 98.90 crore. (b). Rs. 3.3 crore for the works to be taken up under NABARD. (c). Rs. 2.70 crore as State plan. 165 nos. of M.I. schemes approved at a project cost of

145.87 crores during 2009-10 have been completed. These schemes have created an additional potential of 11863 hectares in total.

The achievements of the Department as regards the schemes taken up under AIBP recently are as given below:-

Sl.No.	District	SCHEMES							
		Pick up Weir		R.L.I. Schemes		Irrigation Tank		Total	
		Nos.	Hac.	Nos.	Hac.	Nos.	Hac.	Nos.	Hac.
1	Thoubal	28	2173	17	988	1	24	46	3185
2	Chandel	7	483	1	55	1	22	9	560
3	Bishnupur	21	521	3	169	1	220	25	1910
4	Churachandpur	13	910	-	-	-	-	13	910
5	Imphal East	11	765	7	489	1	56	19	1310
6	Imphal West	12	816	8	592	-	-	20	1408
7	Ukhrul	7	535	-	-	-	-	7	535
8	Tamenglong	8	650	-	-	-	-	8	650
9	Senapati	18	1395	-	-	-	-	18	1395
Total		125	9248	36	2293	4	322	165	11863

DISTRICT-WISE FINANCIAL STATEMENT OF 165 MI SCHEMES

S l . N o .	District	Schemes									
		Pick up weir		RLI		Irrigation Tank		Total			
		Nos.	E. cost	Nos.	E. cost	No s.	E. cost	Nos.	E. cost	Expdr.	Balance
1	2	3	4	5	6	7	8	9	10	11	12
1	Thoubal	28	2557.00	17	1138.00	1	30.00	46	3725.00	3263.60	461.40
2	Chandel	7	613.00	1	60.00	1	40.00	9	713.00	618.00	95.00
3	Bishnupur	21	1662.00	3	240.00	1	180.00	25	2082.00	1804.70	277.30
4	Churachandpur	13	1085.00	-	-	-	-	13	1085.00	940.50	144.50
5	Imphal East	11	970.00	7	658.00	1	60.00	19	1688.00	1463.10	224.90
6	Imphal West	12	886.00	8	745.00	-	-	20	1631.00	1413.70	217.30
7	Ukhrul	7	692.55	-	-	-	-	7	692.55	600.30	92.25
8	Tamenglong	8	904.50	-	-	-	-	8	904.50	784.00	120.50
9	Senapati	18	2066.00	-	-	-	-	18	2066.00	1756.10	309.90
Total		125	11436.05	36	2841.00	4	310.00	165	14587.05	12644.00	1943.05

Approach to Draft Annual Plan 2013-14

The geography and agro-climatic condition of the State of Manipur is different from the other States of mainland India in respect of physiographic, climate, edaphic ingredient of environs, terrain & biotic environment. As such, large irrigation projects of major and medium proportion are quite

expensive and economically unviable unlike in other states of India. Therefore, Minor Irrigation Schemes which are smaller in dimension, easier to construct and maintain, ecologically friendly, are more suitable and sustainable. Further, these schemes are easy to operate, and they have a short gestation period, low cost of construction, and their benefit cost ratio is between 1.5 and 1.8.

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

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

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

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

Intra-seasonal fluctuation in the availability of water can be ironed out by resorting to optimum water use from the conserved water tanks, reservoirs and conjunctive use of ground and surface water.

Tapping of the ground water

resources, extension of CAD programme in the command of M.I. Scheme, i.e. dug wells, shallow tube wells, irrigation tanks and lift irrigation schemes etc., will also be quite fruitful in this direction.

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

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

In the hill districts, water can be lifted by means of hydrams from the hill streams having steep gradient for providing the most economic system of irrigation even for drinking water supply. This system coupled with sprinkler and drip irrigation devices can be utilized for the horticultural and rabi crops.

Construction of tanks, low head barrages across the streams wherever feasible can be considered in view of their tremendous scope especially when the state faces drought like situation now and then. Priority of high yielding varieties of crop have enhanced scope & prospect for extension of

irrigation particularly those of minor irrigation projects like diversion of surface flow streams, river lift irrigations, tube wells, hydram and alternative devices of lifting water etc.

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

Summary of financial proposals for the Annual Plan 2013-14 is as given below:

Rs in lakhs

Sl. No	Major Heads/ Minor Heads of Development	12 th Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
			Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5
2. MINOR IRRIGATION					
1	Surface Flow Scheme, Irrigation Tank	1572.00	75.00	75.00	300.00
2	River Lift Irrigation Scheme	1572.00	45.00	45.00	320.00
3	Energisation of Irrigation Pump Sets	126.00	50.00	50.00	50.00
4	Implementation of 1 st Crop of Paddy	314.00	20.00	20.00	50.00
5	Construction of Tube Well	629.00	60.00	60.00	100.00
6	Survey and Investigation	189.00	30.00	20.00	30.00
7	State Share of NLCPR				110.00
8	Accelerated Irrigation Benefit Programme	44018.00	9890.00	9890.00	12222.00
9	NABARD	5030.00	330.00	30.00	1111.00
TOTAL		53450.00	10500.00	10190.00	14293.00

COMMAND AREA DEVELOPMENT AUTHORITY(CADA)

For success of agricultural technology, there was a spurt in the introduction of irrigation scheme after 1973-74 in Manipur. Emphasis was laid on the role of irrigation in agricultural production and productivity. However, while the irrigation potential created rose rapidly its utilisation did not keep pace with creation. As a result, water could not be used effectively for increasing production and productivity. This was the common problem all over the country. Hence, on the recommendation of the Govt. of India a broad based area development authority under the style of "Command Area Development Authority" was set up in Manipur in the year 1982 to take up command area development programme in Loktak Lift Irrigation Project Command. The Command Area Development Programme presently renamed as Command Area Development & Water Management Programme was conceived of as an integrated programme which would orchestrate all the activities crucial for increasing agricultural productivity in the commands and lead to better utilization of the created irrigation potential. The concept involved and innovation by way of bringing together various activities hitherto looked after by a number of different departments in the state. The entire irrigation system from the headwork to the farmers fields was to be treated as single object of management to secure the objectives of the efficient utilization of water for optimum agricultural production. This dynamic process of harmonizing water, crops and land was to be managed by a multidisciplinary team of irrigation engineers and scientist.

CADA of Manipur is servicing the Centrally Sponsored CADWM Programme (CADWMP) in Loktak Lift Irrigation Projects having a CCA of 24,000 (revised to 16,000) ha (From 1982-83), Sekmai Barrage Project having a CCA 5,000 ha (from 1986-87) Imphal Barrage Project with a CCA of 4,000 ha. (from 1994-95) and Thoubal Multipurpose Project (Barrage Component) with a CCA of 4000 ha. (from 1995-96). Apart from the above projects CADWM Programme have also been taken up in one Medium Irrigation Project (Singda Multipurpose Project) in 2400 ha. and Cluster of 8 (eight) Minor Irrigation Project (from 2003-04) in 5532 ha. 3 (three) Clusters of M.I. Schemes in different districts of the state viz. (i) Cluster of 28 M.I. Scheme at Imphal East and West Districts (ii) Cluster of 37 M.I. Schemes at Thoubal, Ukhruel Chandel and Churachandpur Districts and (iii) Cluster of 21 M.I. Schemes at Bishnupur District have been started from 2007-08 covering CCA of 22685 ha. and it is targeted to complete by 2011-12. 2 (two) new Major and Medium Irrigation Projects have been started from 2009-10 covering CCA of 12060 ha. and it is targeted to complete by 2012-13. Another 3 (three) Cluster of M.I. Schemes in different districts of the State viz. (i) Cluster of 213 M.I. Schemes under Imphal East, Imphal West and Churachandpur District (ii) Cluster of 125 M.I. Schemes under Thoubal, Ukhruel and Chandel Districts and (iii) Cluster of 169 M.I. Schemes under Bishnupur, Tamenglong and Senapati Districts covering an area of 29468 ha. and targeted to complete by 2015-16.

REVIEW OF EARLIER PLANS

The first CADWMP was started in Manipur under the commands of Loktak Lift Irrigation Projects in the year 1982-83 by setting the Command Area Development Authority. The CADWMP was also taken up in the command area of Sekmai Barrage Project in the year 1986-87, Imphal Barrage Project in the year 1993-94 and Thoubal Multipurpose Project (Barrage component) in the year 1995-96. Later, the Government of India has also included one Medium Irrigation Project and One Cluster of 8 (eight) Minor Irrigation Projects in the year 2000-01 and implementation of CADWM Programme have started with effect from 2003-04 and completed by the end of 2006-07. 3 (three) Clusters of M.I. Schemes in different districts of the state have been started from 2007-08 covering CCA of 22685 ha. 2 (two) new Major and Medium Irrigation Projects have also been started from 2009-10 covering CCA of 12060 ha. Another 3 (three) M.I. Schemes in different districts of the State have been started from the year 2012-13 covering an area of 29468 ha.

The details of the CAD Projects since inception are as follows

I) **CAD Projects completed before XIth Plan :**

Area in '000 ha.

Sl. No.	Name of Project	Culturable Command Area (CCA)	Ultimate Irrigation Potential (UIP)
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	Cluster of 8 M.I. Schemes	5.332	9.592
	Total	36.932	60.812

II) **Ongoing CAD Projects during XI Plan:**

Area in '000 ha.

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

The details of both physical and financial achievement during XIth Plan (2007-12) are given below :

Sl.No.	Year	Physical (Area in '000 ha)	Financial (Rs. In lakhs)	Remarks
1	2007-08	3.997	650.00	
2	2008-09	5.691	750.00	
3	2009-10	5.343	900.00	
4	2010-11	6.039	1200.00	
5	2011-12	9.074	1700.00	
	Total	30.144	5200.00	

APPROACH TO DRAFT ANNUAL PLAN 2013-14

Keeping in view the past experiences and the development scenario under the CADWMP, emphasis is laid on completion of On-Farm-Development works like construction of Field Channels and development Field Drains in the on-going projects viz., (i) Cluster of 28 M.I. Scheme in Imphal East and West District and (ii) Khuga Multipurpose Project by the end of 2013-14. Conducting adaptive trials of field crops with identifications, selection and introduction of suitable cropping system, development and maintenance of main and intermediate drainage systems and modernization, maintenance and effective operation of irrigation system are being continued as important activities, Participatory Irrigation Management would be the highlight during the year. The contribution of the Government of India towards managerial subsidy to the Water Users' Association will have to be availed for the successful implementation of the participatory Irrigation Management (PIM). Training of middle Level and Senior Level Officers' and farmers will be intensified.

As a part of the 12th Plan objectives of the Government of India, special thrust is being given to the following during the Plan year, 2013-14

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

Summary of financial proposals for the draft Annual Plan 2013-14 is as given below:

Rs in lakh					
Sl.No.	Major Head/Minor Heads of Development	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
			Approved Outlay	Anticipated Expenditure	
0	1	3	4	5	6
	Command Area Development Programme				
1	On going project				
	i) Cluster of 28 M.I. Schemes in Imphal East and Imphal West Districts.	59.00	40.00	40.00	19.00
	ii) Thoubal Multipurpose Project Phase-II	45.00	45.00	45.00	
	iii) Khuga Multipurpose Project.	991.40	800.00	800.00	63.46
	Sub-Total	1095.40	885.00	885.00	82.46
2	New Project				
A	CAD Component :				
	i) Other M.I. Schemes	3242.95	150.00	150.00	150.00
	ii) Cluster of 213 M.I. Schemes under Imphal East, Imphal West and Churachandpur Districts.	2011.53	90.00	90.00	467.54
	iii) Cluster of 125 M.I. Schemes under Ukhrul, Chandel and Thoubal Districts.	1707.96	337.00	337.00	550.00
	iv) Cluster of 169 M.I. Schemes under Senapati, Tamenglong and Bishnupur Districts.	1844.5	338.00	338.00	550.00
	Sub-Total 2(A)	8806.94	915.00	915.00	1717.54
B	Bharat Nirman				
C	Repair, Renovation and Restoration				
	i) CAD Component	150.00			
	ii) Water bodies	200.00			
	Sub-Total 2 (C)	350.00			
D	Potential Creation				
	i) Constn. Of pick up Weir	500.00			
	ii) Constn. Of Watrer Harvesting Structure	205.00			
	Sub-Total 2 (D)	705.00			
	Sub-Total (2A+2B+2C+2D)	9861.94	915.00	915.00	1717.54
E	AIBP component	-	2300.00	2300.00	-
	Total	10957.34	4100.00	4100.00	1800.00

LOKTAK DEVELOPMENT AUTHORITY(LDA)

Loktak Development Authority (LDA) was constituted in 1986 as a nodal agency for conservation and management of the Lake. The Authority has been making attempts to conserve the lakes, particularly the Loktak Lake, and maintain its ecological characters through implementation of various projects/schemes under State plan, NEC, ICEF funded project and the latest one being the STAP for Conservation and management of Loktak Lake under SPA funded project of the Planning Commission involving local communities, NGOs, research organizations and government agencies.

The floodplain wetlands of Manipur River known as Loktak Lake complex (including Loktak, Pumlen, Ikop, Kharung lakes) are lifeline of Manipur State. Ecological and livelihood security of the communities is inextricably linked with the ecosystem services derived from the wetland system which is spread over 469 km² within a basin of 6,872 km². These are the largest source of fisheries, edible plants and freshwater for the state. Loktak Lake, the largest wetland of the complex provides water for 105 MW hydropower generations which is the single largest source for the power deficit north-eastern region. Phumdi, floating heterogeneous masses of soil, vegetation and organic matter at various stages of decomposition are a characteristic feature of the lake. The southern portion of Loktak forms the Keibul Lamjao National Park (KLNP) composed of a continuous mass of floating phumdis occupying an area of 40 km² and natural habitat of globally endangered ungulate species *Rucervus eldii*. Based on its high ecological and socioeconomic importance, Loktak was designated by Government of India as a Wetland of International Importance under the Ramsar Convention in 1990.

1. Vision/Approach of Loktak Development Authority

The vision of Loktak Development Authority (a Government of Manipur Undertaking) is conservation and sustainable utilization of wetlands for ecological security and livelihood improvement of local communities

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

Water being an integral component of ecosystems is a social and economic good, which is increasingly becoming scarce due to unsustainable development, Integrated Water Resources Management (IWRM) approach was adopted to assess ecological, social and economic features of wetlands within Manipur River basin. IWRM is a framework that enables coordinated action at the river basin level to achieve objectives of promoting economic and social development without compromising sustainability of ecosystems. The approach is process driven and emphasizes on application of coordinated actions for management of land and water; surface water and groundwater; and upstream and downstream interests.

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

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

(i). State Plan: Ongoing schemes

Under the State Plan an amount of Rs. 2335.54 lakhs (2007 -12) was earmarked particularly for Institutional Development. This was exclusively for payment of staff salaries over the stipulated time period.

Additional amount of Rs.50 lakhs and Rs.55 lakhs were allocated for Flushing of Phumdi from Pumlen Lake for the year 2010-11 and 2011-12 respectively. In 2010-11 a total of 44 lakh cum of phumdi was flushed from Pumlen Lake through Maramba Maril. The achievement for the year 2011-2012 is removal of 1.03 lakh cum of phumdi from Takmu Lake.

A sum of Rs. 350 lakhs was allocated for procurement of one Water Master Classic III in the year 2010-11. The equipment was purchased during the financial year and put to service in Loktak Lake.

Further a sum of Rs. 35 lakhs was allocated for preparation of Management Action Plan for Ikop – Pumlen Wetlands (Associated wetlands of Loktak wetland Complex). Wetlands International-South Asia, New Delhi, have been engaged to formulate the DPR for the same. An agreement of technical services has been signed between LDA and WISA.

Altogether and amount of Rs. 3126 lakhs was spent under State Plan during the plan period.

(ii).12 FCA (2006-11)

The following activities have been taken up under 12 FCA during the plan period:-

- Channelsisation of Nambol River:50, 319 cum
- Channelisation of Nambol River: 39,385 cum
- Phumdi Compost: 2200 MT
- Procurement of Hydraulic Excavators: 4 nos.
- Maintenance of 1 yr old plantations under Afforestation: 3024 Ha
- Creation of nursery : Afforestation - 5000 Ha; Aided regeneration: 600 Ha

A total amount of Rs. 862.50 lakhs was made available through 12 FCA and spent during the reporting period.

(iii) SPA

With the financial assistance under SPA, implementation of the **Short Term Action Plan (STAP) for Conservation and Management of Loktak Lake Integrating Manipur River Basin** was initiated in March 2009 following a review and reprioritisation of project activities of the Management

Action Plan (which started in 2007-08 with a budgetary allocation of Rs. 50 crores) at the instance of the Planning Commission. For implementation of STAP, the Commission approved a funding of Rs. 374 crores towards management of *phumdi*, catchment conservation, water management and livelihood improvement of forest and wetland dependent communities. It was envisaged that STAP would address critical activities required for restoration of Loktak Lake, and would further provide a basis for scaling up to the associated wetlands within the basin in the long term.

During the 11th Plan (2007 – 2012), the following achievements were made under various components.

Phumdi Management

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

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

An overall expenditure of Rs. 124.67 crores have been made under this component which includes Rs 17.09 crores of unadjusted Mobilisation and Machinery Advances.

Catchment Conservation

Forest Department and Horticulture & Soil Conservation Department have been implementing this activity component and achievements made are as follows,

- Afforestation: 10563 Ha
- Aided Regeneration: 14647 Ha
- Small scale Engg. Measures: Activities include Contour trenching (172.5 Ha), Construction of Gabion Check Dams (850 Cum), Construction of bamboo spurs (2932 Rm), Construction of vegetative Check Dams (2412 rm) and Wayter Harvesting Structure (173 Nos.)
- Management of Shifting Cultivation: Agro-forestry (5000 Ha), Promotion of Settled Agriculture (400 Ha), Improved Management of Homesteads (400 ha), Alternative Energy Sources (2000 units)
- Livelihood Improvement (Hill Villages): Several livelihood improvement activities /microenterprises covering 481 groups in the entire catchment villages have been taken up.

A total amount of Rs.9644.28 lakhs have been spent under this activity component.

Water Management

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

- Improvement of Drainage System : 6.41 Lcum improving 17 streams
- De-siltation of Critical locations: 4.97 L cum of silt dredged from 4 critical areas

- Construction of Cross Regulators: 4 regulators constructed
- Water Allocation Plan: Draft Final report submitted by WISA

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

Biodiversity Conservation

Wild life Wing (Forest Department) is the executing agency of this component. The following achievement have been made so far,

- Water Birds Conservation and Population Estimates – 4 studies
- Capacity Building For Park Management – Trainings and Infrastructure Development

An amount of Rs. 109.70 lakhs was spent under this activity component.

Sustainable Resource Development & Livelihood Improvement

Fisheries Department is executing the sustainable fisheries development component while LDA is implementing the Alternative Livelihoods for Fishers.

- Operationalisation of Fish Hatcheries: 16 hatcheries (10 under STAP & 6 through convergence with Fisheries Department)
- Lake Stoking: 18 lakh fish fingerlings have been restocked (Rs 5 lakhs from STAP and Rs 13 lakhs from FD towards convergence).

An amount of Rs. 99.05 lakhs have been spent in implementing these activities.

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

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

3. Review of Annual Plan (2012– 13)

During the year 20102-13, the following plan schemes are implemented by the Loktak Development Authority, Manipur.

I. Institutional Development:

(A) Staff Salaries :

LDA has 68 regular and 213 work charged staff. A sum of Rs. 785.00 lakhs was allocated for payment of pay and allowances to staff during 2012-13. Till December, 2012 a sum of Rs.666.00 lakhs has been spent on the payment of staff salaries and the entire amount will be spent during the year.

(B) Survey and Demarcation of Loktak Wetland Complex:

It has been proposed to carry out survey and demarcation of Loktak lake as a means for proper consolidation of the lake boundary and also to check encroachment. Under this scheme base maps of the lake have been prepared with the procurement of latest satellite imageries and thereafter field delineation of boundaries of Loktak lake at 768.5 metre ASL along the western and northern shore line has been done. Subsequently it is planned to erect RCC/GI pipe boundary pillars shall be erected along the boundary line. A sum of Rs. 75.00 lakhs was earmarked for the scheme and the entire amount will be spent during the year.

II. Completion of STAP for Conservation and Management of Loktak Lake In Manipur.

During the year, the ongoing SPA funded project “Short Term Action Plan for Conservation and Management of Loktak Lake in Manipur” has been continued for completion during the year. The Planning Commission has approved the continuation of the project during 2012-13 and additional allocation of Rs. 82.97 crores has been approved by the Planning Commission. For the year 2012-13, so far a sum of Rs. 26.53 crores has been spent, mostly on phumdi management component of the project, including payment of liabilities for the previous year till December, 2012. The anticipated financial achievement during the year is Rs. 50.00 crores.

The major achievements under the project are as given below:-

Sl. No	Activity Component	Achievement during the year 2012-13 (upto Dec. 12)	Anticipated achievement upto March, 2013	Anticipated Cumulative Achievement (upto March, 13)	Percentage achievement against total target
1.	Mechanical removal of phumdi	13.74 L Cu.m.	25.00 L.cu.m.	95.08 L Cu.m.	72%
2.	Transporatation of Phumdi	10.09 L. Cu.m.	20.00 L.cu.m.	79.49 L.Cu.m.	71%
3.	Rehabilitation of Phumdi	7.18 L. Sq.m	15 L. Sq.m.	57.88 L Sq.m.	63%
4.	Removal from drainage system	-	-	3.90 L Cu.m.	91%
5.	Flushing of Phumdi	-	-	53.03 L Sq.m	84%

4. Outlines of Annual Plan (2013– 14)

I. Institutional Development:

Staff Salaries :

LDA has 68 regular and 213 work charged staff. A sum of Rs. 900.00 lakhs is proposed for payment of pay and allowances to staff during 2012-13

II. Completion of STAP for Conservation and Management of Loktak lake:

A sum of Rs. 32.97 crores, being the balance amount of the additional allocation of Rs. 82.97 crores approved by the Planning Commission, is proposed for completion of STAP for Conservation and Management of Loktak Lake during 2013-14.

III. Conservation and Management of Loktak Wetland Complex under the National Plan for Conservation of Aquatic Eco-System (NPCA):

The following issues have emerged as being of key concern to wetland management:

Conversion of marshes: The marsh systems within Loktak Lake complex have been extensively converted for fish farms and agriculture. Assessments based on remote sensing imageries indicate that 112 km² of natural marshes were converted since 1970, leading to reduced capacity to regulate hydrological regimes, cycle nutrients, support biodiversity and community livelihoods.

Fragmentation of hydrological regimes: The overall connectivity of Manipur River with the Loktak Wetland Complex as well as within the wetland system has been severally impeded through construction of embankments, diversion of natural flows (to cope with the regulated water regime for hydropower generation and conversion for agriculture); channel siltation and weed infestation. Reduced ability of the wetland complex to regulate flow regimes has increased instances of floods and reduced connectivity between biodiversity habitats.

Increased pollution loading: Inadequate sanitation infrastructure within highly populated and rapidly urbanizing Manipur Valley is leading to an increased discharge of untreated sewage and solid-waste into Loktak Wetland Complex. This is one of the key factors promoting growth of luxuriant vegetation impacting natural ecosystem processes and functions. Siltation due to soil erosion from the catchment areas also pose a serious threat to eco-system conservation of the wetland complex.

Insufficient enforcement of regulatory regimes: The current provisions under Wetland (Conservation and Management) Rules, 2010 and Manipur Loktak Lake (Protection) Act, 2006 restrict unsustainable use of wetland resources; however, have not been effectively applied in the absence of requisite institutional infrastructure. The regulatory framework also does not create a basis for creating positive incentives for community stewardship, which is vital for sustainable management of the wetland system.

Climate change risks: The climate risks are still very weakly addressed in management planning processes. Further research and assessments are required to build suitable adaptation measures in the management plan implementation.

Considering the above need, it is proposed to take up the scheme of Conservation and Management of Loktak Wetland Complex under the National Plan for Conservation of Aquatic Eco-System (NPCA). The Scheme will be taken up as a **new Centrally Sponsored Scheme of the Ministry of Environment and Forests** (wetland Division) during the year 2013-14. The main objective of the scheme is to maintain ecological integrity of the Loktak Wetland Complex in Manipur while providing sustained economic benefits to the local communities through conservation measures. Integrated Water Resources Management (IWRM) approach integrating wise use of wetlands and catchments conservation will be adopted to ensure ecological and economic security of the people in

the basin and for which necessary institutional development mechanisms will be reinforced. Additional / alternative income generation programmes are also being proposed for the sustained economic development of the region with the focus on social equity and gender sensitivity. This will help in reducing the pressure on dependence of local community on natural wetland resources and check overexploitation. Biodiversity conservation of the aquatic eco-system shall also be implemented with adoption of a community based approach to resource management with facilitation from government agencies and scientific institutions in terms of technical and financial resource.

During the year 2013-14, the scheme of Conservation and Management of Loktak wetland complex under NPCA is proposed to be taken up as a Centrally Sponsored Scheme, with 90% funding from the MOEF as central share and 10% state share under state Plan scheme. A sum of Rs.245.00 lakhs is proposed as 10% state matching share of the scheme during 2013-14.

Financial outlay for the Annual Plan 2013 -14 is shown below:

Major Heads/Minor Heads of Development	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
		Approved Outlay	Anticipated Expenditure	
1	2	3	4	5
LDA				
Ongoing schemes				
i). Institutional development	4890.00	785.00	785.00	900.00
ii). Survey and Demarcation of Loktak Wetland Complex		75.00	75.00	
Sub total	4890.00	860.00	860.00	900.00
New Schemes				
i) Conservation and management of Loktak Wetland Complex under NPCA (CSS)	14500.00			245.00
Total	19390.00	860.00	860.00	1145.00

(Rs in lakh)

POWER

In Manipur the importance electricity 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. 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 171 MW (as per the 18th Electric Power Survey of India) during 2011-12 the maximum availability of power from all the Central Sector Generating Stations including the unallocated share of the Central Sector Generating Stations was around 115 MW during 2011-12. 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 33 p.c. of the peak power in the State. The shortfall has exerted an adverse impact on all the development activities in the State in particular and caused inconvenience to the public in general by way of pro-rata load shedding throughout the year.

Peak demand and availability:

Peak demand and availability of power for Manipur are shown below. The Peak Demand is based on the 17th and 18th Electric Power Survey 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	106	42%
6.	2011-12	203	115	33%
7.	2012-13	201*		
8.	2013-14	229*		

* The figures are based on the 18th Electric Power Survey of India.

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

The approved outlay and the expenditure incurred during the 11th Five Year Plan (2001-12) is shown below:

(Rs. in lakh)

Sl. No.	Major Head/ Minor Head of Development	11 th Five Year Plan (2007-2012)	
		Approved Outlay at 2006-07 price	Expdr. at current price
1	2	3	4
A	Power (Normal Plan)		
1.	Hydel Generation	15289.41	3717.88
2.	Diesel Power Generation	0.00	0.00
3.	Transmission & Distribution		
a	Normal Plan	89477.00	46563.49
b	APDRP	15636.00	3502.39
	Total: T & D	105113.00	50065.88
3	Rural Electrification		
a	State Sector	200.00	0.00
b	REC loan (Matching share of RGGVY)	25737.00	5119.01
	Total : RE	25937.00	5119.01
4	General (including Information Technology, Building Project, etc.)	2064.00	3191.01
	Total : Power (Normal Plan)	148403.41	62093.78
B	SPA and SCA	14929.80	14929.80

Physical achievement during 11th Plan (2007-12)

Generation (Hydel)

Loktak Down Stream HE Project: MoU signed between the Government of Manipur and NHPC Ltd. on 14.09.2007 for implementation of Loktak Downstream HE Project (66 MW) through a Joint Venture company in which NHPC Ltd. will hold 74% and the State Government will hold the balance 26% share capital. Promoters agreement has also been signed on 26-09-2008. A JVC called "Loktak Downstream Hydroelectric Corporation Limited" between NHPC Ltd. and Govt. of Manipur registered on 23/10/2009. Stage – I forest clearance has been accorded by MoEF on 3/3/2011. Draft EIA and EMP Reports have been completed and submitted to the MoEF and the State Pollution Control Board on 13/04/2011. The proposal for Environmental Clearance has been submitted to MoEF for clearance. The Environmental Appraisal Committee of the Ministry discussed the proposal on 12/10/2011. Clearance is expected shortly.

Levelling survey from Barrage to Power House along the track through HRT / via Thousang Khullen has been started by the staff of Survey of India.

Formation cutting of approach road from Tupul to Barrage site has been almost completed by State PWD. Process for land acquisition is going on.

Tipaimukh (M) HEP: MOU among the three partners has been signed on 28/4/2010 at New Delhi. Share Holders Agreement has been signed on 22/10/2011. Formation of the JVC is under process.

Transmission System

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

Erection of tower and restringing of conductor for the stolen portion for Leimatak – Jiribam 132 KV line has been started.

Installation of 2x20 MVA, 132/33 KV S/S at Kongba (NEC funding with State Plan support) with erection of 22.737 Km. of looping in and Looping out 132 KV line is nearly completed.

Installation of 2x12.5 MVA, 132/33 KV S/S at Chandel with erection of associated 132 KV line (20 Km. in length) is taken up in full swing under NLCPR with State Plan fund support.

Sub-Transmission System (33 KV System)

Construction of 33/11 KV sub-stations under NLCPR with State Plan support at Singhat (1x3.15 MVA), Lakhamai (2x1 MVA), Namare (2x1 MVA), Tousem (2x1 MVA), Tamei (2x1 MVA), Sivapurikhan (1x3.15 MVA), Thinkew (2x1 MVA) and Sagolmang (2x3.15 MVA) with erection of 292 Km. of associated 33 KV line have been completed. Construction of 33/11 KV sub-station under SPA with State Plan support at Kangla (2x5 MVA) with erection of 0.1 Km. of 33 KV Looping in and Looping out line has also been completed. Construction of 33/11 KV sub-stations under State Plan at Jessami (1x2.5 MVA), Kakwa (2x5 MVA) and New Lamka (2x5 MVA) with erection of 55 Km. of associated 33 KV line have been completed.

Augmentation of 33/11 KV sub-stations at Mongsangei, Lamphel, Nilakuthi and Kongba by installing 2x10 MVA, 33/11 KV transformer at each sub-station has been completed and that of Iroisemba is in good progress

Re-stringing and strengthening of 239 Km. of 33 KV line at different locations have been completed.

NLCPR schemes, namely, 33/11 KV sub-stations at Thanlon, Willong, Henglep, Chakpikarong, Sekmajin and Ukhul Khunjao have been taken up in full swing with additional State Plan. Similarly, NLCPR schemes "Constructions of 33 KV D/C line from Leimakhong to Iroisemba (18 Km. in length) and Mongsangei to Khumanlampak via Kongba (30 Km. in length)" have also been taken up in full swing with additional State Plan fund.

Construction of line bays, Civil works including control rooms, equipment foundation for 33/11 KV sub-stations at Machi and Joupi taken up in full swing.

Work order for construction of 33/11 KV sub-stations at Mantripukhri, Chingaren, Oinamlong, Sinjol and JNIMS has been issued.

Distribution System (11 KV System)

Installation of 88 new distribution sub-stations, augmentation of 49 distribution sub-stations, erection of 40 Kms. of H. T. line, erection 42 Kms. of LT line, strengthening of 10 Kms. of HT line and strengthening of 7 Kms. of LT line in the State have been completed. Procurement of 200 nos. of 100 KVA transformer, 70 nos. of 250 KVA transformer and 50 nos. of 63 KVA transformer has been made.

Providing of 11 KV dedicated line for power supply for regular water supply in Imphal areas has been completed. Erection of 11 KV dedicated line from Khuman lampak to Sainik school, Pangei has also been completed. Erection of dedicated 11 KV line for Waithou Water Supply scheme and that of for Khuga Dam site have been completed.

Providing of Single Phase and three phase prepaid energy meters in Imphal area has been started. Shifting of 11 KV line for widening of road in and around Imphal has been completed.

Progress of Works during the 11th Five Year Plan

- (i) Common letter LOA for IT Works being awarded to M/S TCS Ltd. Bombay on 14th July 2011 by M/S APDCL on behalf of all the NE States.
- (ii) M/S TCS Ltd. had kick-off meeting on 19th and 20th Oct.2011 and ready to start works after completion of a) Ring Fencing works of the town and b) Signing of Contract Agreement.
- (iii) Work order for procurement of Feeder Meters, DT Meters, HT Consumer Meter etc. for Ring Fencing in 13 Towns of State on Turn Key basis was issued to M/S APE Power Pvt. Ltd. Kolkata on 23-12-2011.

The Department signed Contract Agreement signed with the M/S TCS Ltd. on 30-12-2011 for implementation of the Project.

Approach to the Annual Plan 2013-14

The main objectives of the Annual Plan 2013-14 are as under :

- (i) Completion of ongoing projects/schemes.
- (ii) Implementation of Loktak Down Stream Hydro Electric Project and Tipaimukh Hydro Electric Project as Joint Venture and implementation of new hydel projects as State Sector or Joint Venture.
- (iii) Strengthening of transmission, sub-transmission and distribution systems to the maximum to cater the available power and taking up of System Improvement Schemes for reduction of Aggregate Technical and Commercial (AT&C) losses (**Proposed reduction of AT&C losses**)

from 58.10% during 2011-12 to 54.64% during 2012-13 and to 53.01% during 2013-14), introduction of Computer billing and revenue collection system, energy auditing, area-wise fixation of responsibility of revenue collection.

- (iv) Providing of electricity access to all households and actually connecting all BPL households and to provide electricity to all un-electrified villages.
- (v) Providing of feeder meters at 132 KV, 33 KV, 11 KV system and at distribution sub-stations for proper energy auditing.
- (vi) Providing of pre-payment Energy Meter at the consumers of specific areas of Greater Imphal area and replacement of all Electromechanical Meters with Static Energy Meters for proper energy auditing.

To fill up the gap to some extent it is proposed to start implementation of Loktak Down Stream Hydro Electric Project and Tipaimukh Hydro Electric Project as Joint Venture during 2013-14. Investigation of Irang and Tuivai hydro electric projects under NEC funding & State matching share of 10% are proposed to be completed during 2013-14. Similarly, survey and investigation of Maklang-Tuyungbi, Pabram and Nungleiban hydro electric projects are also proposed to be started. The Department invited Expression of Interests (EoIs) for implementation of six Hydroelectric projects from the eligible Private Developers / Central Power Sector Units (CPSUs) / State Power Sector Units (SPSUs). In the process, ten Companies including two CPSUs have been shortlisted for participation in the future bidding process. Parallely, a State Hydro Power Policy namely "Manipur Hydro Power Policy 2012" has been formulated.

Physical Target for Annual Plan 2013-14

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 started. The proposed outlay for equity share of the State during 2013-14 is Rs. 700.00 lakh.

Formation of Joint Venture Company for implementation of Tipaimukh Hydro Electric Project is proposed to be completed. Forest Clearance from the Ministry of Environment & Forest is to be obtained. Equity share for implementation of Project is to be contributed. The proposed outlay for equity share of the State during 2013-14 is Rs. 100.00 lakh.

Transmission System

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.

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 and completed.

Installation of 132/33 KV S/S at Chandel with erection of associated 132 KV line is proposed to be completed under NLCPR with State Plan fund support.

Installation of 132/33 KV S/S at Hundung (Ukhrul) with erection of associated 132 KV line is proposed to be completed under SPA with State Plan fund support.

Erection of 132 KV S/C line from Yurembam to Yaingangpokpi is proposed to be completed under SPA with State Plan fund support.

Renovation & Modernisation of Yurembam 132/33 KV sub-station by installing 3 Nos. of 31.5 MVA transformer is also proposed to be completed under SPA with State Plan fund support.

Augmentation of Rengpang is proposed to be started.

Providing of 132 KV feeder meter is also proposed to be started.

Sub-Transmission System (33 KV System)

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

Works for construction of 33/11 KV sub-stations at Chingren and JNIMS are proposed to be completed. Works for construction of 33/11 KV sub-stations at Thoubal Leishangthem, Oinamlong and Sinjol is proposed to be taken up in full swing. Strengthening of 33 KV lines of about 100 Km. is proposed to be completed.

NLCPR schemes, namely, 33/11 KV sub-stations at Henglep, Chakpikarong and Ukhrol Khunjao are proposed to be completed with State Plan support. Similarly, NLCPR schemes "Constructions of 33 KV D/C line from Leimakhong to Iroisemba and Mongsangei to Khumanlampak via Kongba" are also proposed to be completed with additional State Plan fund during 2013-14.

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

Providing of 33 KV feeder meter is proposed to be started. Work for Erection of 33 KV feeders from Yurembam POWERGRID sub-station is proposed to be taken up.

Distribution System (11 KV System)

Installation of 100 new distribution sub-stations, augmentation of 50 distribution sub-stations, erection of 50 Kms. of H. T. line, erection 100 Kms. of LT line, strengthening of 20 Kms. of HT line and strengthening of 20 Kms. of LT line in the State are proposed to be completed. Providing of Single Phase and three phase prepaid energy meters in Imphal area is proposed to be completed. Providing of 11 KV feeder meter is proposed to be started.

Procurement and installation of 1,00,000 (one lakh) Static Meter having Optical Communication Port is being taken up on turn key basis for replacement of Electro-mechanical Energy Meters.

Rural Electrification.

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

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

General :

Survey & Investigation of Hydel sites

Survey & Investigation of Irang & Tuvai is proposed to be completed and that of Maklang-Tuyungbi & Nungleiband is proposed to be taken up in full swing.

Building Project :

Construction of EE and AE office building, quarters, complaint room, etc. to be taken up on full swing during 2013-14. 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, etc. are proposed to be taken up during 2013-14.

New Schemes

Transmission System

Works for construction of 132/33 KV sub-station at Thanlon, Moreh and Thoubal with erection of associated 132 KV line are proposed to be taken up. Renovation & modernisation of 132/33 KV sub-stations at Yaingangpokpi, Ningthoukhong, Kakching, Karong & Churachandpur are proposed to be taken up. Augmentation work for 132/33 KV Sub-stations at Jiribam, Churachandpur, Karong and Kongba are proposed to be taken up.

Sub-Transmission System (33 KV System) :

Augmentation of capacity, renovation & strengthening of 33/11 KV sub-stations, construction of 33/11 KV sub-station at Power House site of Loktak Down Stream HE project, Sagolband and Chandel are proposed to be taken up.

General

Two new proposals, namely, Resource Mobilisation and Advertisement & Printing are proposed to be taken up.

Rural Programme:

Work for construction of 33/11 KV sub-stations at Chingren is proposed to be completed. Works for construction of 33/11 KV sub-stations at Thoubal Leishangthem, Chandel, Oinamlong, Power House site of Loktak Down Stream HE project and Sinjol is proposed to be taken up in full swing. Strengthening of 33 KV lines of about 100 Km. are proposed to be taken up.

NLCPR schemes, namely, 33/11 KV sub-stations at Henglep, Chakpikarong and Ukhrol Khunjao are proposed to be completed with State Plan support. Similarly, NLCPR schemes "Constructions of 33 KV D/C line from Leimakhong to Iroisemba" is also proposed to be completed with additional State Plan fund during 2013-14.

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

Providing of 33 KV feeder meter is proposed to be started. Work for Erection of 33 KV feeders from Yurembam POWERGRID sub-station is proposed to be taken up.

Procurement and installation of 1,00,000 (one lakh) Static Meter having Optical Communication Port is being taken up on turn key basis for replacement of Electro-mechanical Energy Meters.

Rural infrastructure works for the 9 (nine) districts are proposed to be taken up on full swing under RGGVY on turn – key basis during 2013-14. 2 nos. of electrification schemes for left out villages of Tousem and Nungba sub-Divisions are posed to NEC for funding. To bear 10% State matching share the schemes are also proposed under State Plan and the schemes are proposed to be taken up.

Urban Programme:

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

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

NLCPR scheme, namely, Mongsangei to Khumanlampak via Kongba" is proposed to be completed with additional State Plan fund during 2013-14.

Installation of 100 new distribution sub-stations, augmentation of 50 distribution sub-stations, erection of 50 Kms. of H. T. line, erection 100 Kms. of LT line, strengthening of 20 Kms. of HT line and strengthening of 20 Kms. of LT line in the State are proposed to be completed. Providing of Single Phase and three phase prepaid energy meters in Imphal area is proposed to be completed.

Summary of financial proposals for the Draft Annual Plan 2013-14 is as given below:

Rs in Lakhs

Sl. No.	Major Head/ Minor Head of Development	Twelfth Plan 2012-17 Tentative Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
			Approved Outlay	Antici. Expendr.	
1	2	3	4	5	6
1	Ongoing State Plan Schemes				
(c)	Schemes/Projects for completion				
(i)	Projects/Scheme due for completion in the Twelfth Plan or beyond as per the approvals:				
I	Generation				
	Hydro	24200.00	701.00	200.10	800.00
II	Transmission & Distribution				
	State Plan	3,595.00	455.00	375.2.00	101.00
	<i>Total : (i)</i>	<i>27,795.00</i>	<i>1,156.00</i>	<i>575.30</i>	<i>901.00</i>
(iii)	Projects /Schemes due for completion by the end of the Eleventh Plan in which more than 75 per cent of the work has been completed.				
I	Transmission & Distribution				
	State Plan	35,501.00	9,715.00	6378.80	11567.00
II	Rural Electrification				
	Rural Electrification (REC Loan)	3,255.00	100.00	1900.00	2600.00
III	Misc. Scheme	7,164.00	1,029.00	645.90	1285.00
	<i>Total : (iii)</i>	<i>45,920.00</i>	<i>10,844.00</i>	<i>8,924.70</i>	<i>15,452.00</i>
	Total: Schemes/Projects for completion = (i+ii+iii)	73,715.00	12,000.00	9,500.00	16,353.00
	Total: Ongoing State Plan Schemes (1)	73,715.00	12,000.00	9,500.00	16,353.00
2	New State Plan Scheme				
I	Hydro Generation	2,500.00	0.00	0.00	0.00
II	Transmission & Distribution (State Plan)	66,265.00	0.00	0.00	1855.00
III	Rural Electrification (State Plan)	415.00	0.00	0.00	342.00
IV	Misc. Schemes	1,600.00	0.00	0.00	250.00
	Total: New State Plan Scheme (2)	<i>70,780.00</i>	<i>0.00</i>	<i>0.00</i>	<i>2,447.00</i>
	Total: Power (1+2)	144,495.00	12,000.00	9,500.00	18,800.00
	SPA / SCA Schemes		875	875	
	Grand Total	144,495.00	12875.00	10375.00	18,800.00

COMMERCE AND INDUSTRIES

The present Plan proposal is to facilitate and provide an investor-friendly environment to attract private investments to generate more employment avenues for the people of Manipur. It is attempted to provide access to minimum industrial infrastructure, development of market linkages, use of locally available raw materials as far as possible.

The Plan proposals also attempts to evolve strategy for creation of basic infrastructure, generation of more employment avenues, consolidation of achievement and completion of continuing schemes within schedules, identification of the critical areas. Taking advantage of the opportunities being available under the Look East Policy of the Government of India, the border trade carried on with Myanmar, neighbouring countries specially the emerging trade scenario with ASEAN countries, Japan, China 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 2013-14 of the Department.

REVIEW OF THE 11TH FIVE YEAR PLAN AND ANNUAL PLAN, 2012-13

The Financial achievement on various sectors during the 11th Five Year Plan Annual Plan, 2012-13 is as under:-

(Rs. in lakh)			
Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 Expdtr.
I	VILLAGE & SMALL ENTERPRISE		
	<i>DIRECTION & ADMINISTRATION</i>	455.00	556.56
	<i>TRAINING PROGRAMMES</i>	2,085.80	106.06
	<i>SMALL SCALE INDUSTRIES</i>	324.00	63.30
	<i>HANDLOOM INDUSTRIES</i>	2,460.00	4,515.26
	<i>HANDICRAFT INDUSTRIES</i>	549.70	79.59
	<i>KHADI & VILLAGE INDUSTRIES</i>	57.00	337.15
	<i>FOOD PROCESSING INDUSTRIES</i>	9,625.00	2982.16
	<i>FAIR & EXHIBITION</i>	200.00	266.84
	<i>SUPPORT FOR NEC SCHEME</i>	5.00	-
	<i>BAMBOO BASED INDUSTRIES</i>	2,053.50	27.00
	<i>ELECTRONICS</i>	983.42	-
	<i>TRADE & COMMERCE</i>	140.00	134.37
	Total: Village & Small Industries	18,938.42	9068.29
II:	INDUSTRIES OTHER THAN VSE	1,805.98	108.36
III:	MINERAL DEVELOPMENT	422.21	113.53
	INDUSTRIES AND MINERALS	21,166.61	9,290.18

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

A) VILLAGE & SMALL INDUSTRIES:**I. Training programme:**

2,669 persons were imparted training in various trades in different training centres of the Department during 11th Five Year Plan . An amount of Rs. 106.06 lakh was spent to meet the expenses on payment of scholarship/stipend, purchase of raw materials, machinery and maintenance.

II. Small Scale Industries:

So far only 13 small-scale industrial units were granted financial assistance in the form of subsidy under the existing Industrial Policy of Manipur, for an amount of Rs.18.71 lakh during 11th Plan Period.

III. Handloom Industries:

During XI-Five Year Plan, Rs. 850.00 lakh was contributed as State share for 552 Nos. of projects under Deen Dayal Hathkargha Protsahan Yojana, Rs.157.30 lakh for completion of 56 Nos. of spilled over projects under Project Package Scheme, Rs.45.00 lakh for completion of 08 Nos. of spilled over projects under Integrated Handloom Village Development Project, Rs.255.00 lakh for 42 Nos. of projects under Development of Exportable Products and Their Marketing including rebate to State Level Handloom Organization, Rs. 313.76 lakh for organization of 39 Nos. of exhibition under Publicity & Exhibition, Rs. 102.50 lakh for identification of 312 handloom fabrics and registration of Wangkei Phee, Moirang Pheejin and Shaphee Lanphee under GI Act, 1999, Rs. 132.00 lakh for enrollment of 94285 weavers under Health Insurance Scheme, Rs.60.00 lakh for enrollment 50000 weavers under Mahatma Gandhi Bunkar Bima Yojana, Rs. 2400.00 lakh for contribution of State share to 39 handloom cluster projects and marketing incentive to 3948 primary weavers cooperative societies and also preparation of additional 70 Nos. of handloom cluster projects under Integrated Handloom Development Scheme.

IV. Handicrafts:

Under the handicrafts 177 Master Crafts-persons residing in different Districts of the State are being honoured under State Award. 260 artisans under assistance to Individual artisans, 130 artisans under Kouna Development scheme, 120 under Modernisation scheme, 50 under Original works, 90 under EDP and another 28 artisans are being benefited during 11th Fiver year Plan with an expenditure of Rs.79.59 lakh.

V. Khadi & Village Industries:

During the year 11th Plan period, a sum of Rs. 337.15 lakh was sanctioned and released to the Manipur Khadi & Village Industries Board as grant-in-aid to meet the expenditure on establishment charges of the Board and also taking up of various schemes.

VI. Food Processing Industries:

Substantial progress was made in the implementation of various schemes, such as Food Processing Training Centre, Regional Extension Service Centre, Training on FPI, Research & Development on FPI, Mobile Food Processing unit for Fruit & Vegetables, Preparation of Project Reports, Publicity & Campaign, Support to FPI units, Quality Control and Codex Cell, Promotional Activities in FPI, Assistance to Ex-Trainees of FPI, etc.

The Department has also taken up for the establishment of (1). Food Processing Training Institute at Porompat, Imphal East, by upgrading existing Food Processing Training Centre and by amalgamation with the existing Regional Extension Service Centre (RM). The preparation of Detailed Project Report (DPR) was prepared by Central Food Technological Research Institute (CFTRI), Mysore.

Food Park at Nilakuthi: The State Govt. established a Food Park at Nilakuthi with a project cost of Rs.3172.40 lakh (revised) to provide common facilities, like, cold storage, warehouse, quality control labs. Packaging, tool room, power and water supply, sewerage treatment etc. This park will provide facilities to set up about 49 Food Processing Units which will directly be employed to 200-300 persons and 3000 persons indirectly including farmers, traders, businessmen, etc. The details of the fund provisions and achievements are given below:

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

Means of Finance : (Rupees in lakh)

	Sources of finance	Total
1.	Ministry of FPI	400.00
2.	Govt. of Manipur	
	i). State share	472.24
	ii). SPA	726.00
3.	NABARD Loan	1574.16
	Total :	3172.40

Achievement: The Food Park at Nilakuthi, had already started construction of necessary infrastructure like, land development, roads and pathways, boundary wall fencing, cold storage, warehouse, tool room, drainage and sewerage, power sub-station, water supply tanks, etc. Besides, State PWD has started construction of Bailey bridge connecting NH-39 and Food Park, Nilakuthi.

VII. FAIR AND EXHIBITION

The Department participated in the India International Trade Fair(IITF) every year held at New Delhi as Nodal Department and also North East Expo.

VIII. BAMBOO BASED INDUSTRIES:

A sum of Rs. 27.00 lakh was utilised for imparting training to 128 artisans on bamboo processing industries within and outside the state.

B. INDUSTRIES OTHER THAN VSI:

The total expenditure under Industries (other than VSE) during the 11TH Five Year Plan was Rs. 108.36 lakh. The main expenditure were on renovation and repair of Industrial Estate and other office buildings. The anticipated expenditure for the year 2012-13 is Rs. 30.00 lakh only.

(C). MINERAL DEVELOPMENT:

The agreed outlay for Annual Plan for 2012-13 in respect of the whole mineral sector was Rs. 20.00 lakh against the proposed outlay of Rs. 85.00 lakh.

Implementation of Geological investigation projects / programmes.

3(three) projects/programmes were approved to take up during 2012-13: Projects are as mentioned below:

1. *Prospecting for Cement Grade limestone at Chandel District, Manipu (Toupokpi, Nungpan, Chakpikarong, Pallel, etc) (Lat. 24^o 11' 30" to 24^o 16' 00" and 93^o 54' 00" to 93^o 56' 30" (Toposheet No. 83 H/15 & 16).*
2. *Geo-chemical prospecting for minerals (chromite and other economic minerals) at Khudengthabi-Lokchao area, Chandel District (Lat: 24^o17'30" to 24^o 21' 30" and longitude : 94^o 13' 00" to 94^o 18' 00").*
3. *Exploration of the Meiring limestone deposits, Ukhrul Dist., Manipur for cement manufacture (completion of drilling programme).*

OUTLINE OF THE ANNUAL PLAN, 2013-14.

The 12th Five Year Plan 2012-17 and Annual Plan 2013-14 in respect of the Industries and Mineral Sector have been formulated for Rs. 31,843.88 lakh and Rs. 6,074.25 lakh respectively as shown below:

(Rs. in lakh)

Sl. No.	Major Heads /Minor Heads of Development	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2013-14 Proposed Outlay
I	VILLAGE & SMALL ENTERPRISE		
	<i>DIRECTION & ADMINISTRATION</i>	386.00	324.00
	TRAINING PROGRAMMES	500.00	105.00
	<i>SMALL SCALE INDUSTRIES</i>	300.00	1,105.00
	<i>HANDLOOM INDUSTRIES</i>	9,025.00	1,640.00
	<i>HANDICRAFT INDUSTRIES</i>	1,690.00	77.00
	<i>KHADI & VILLAGE INDUSTRIES</i>	1,000.00	200.00
	<i>FOOD PROCESSING INDUSTRIES</i>	12,075.00	1,150.00
	<i>FAIR & EXHIBITION</i>	500.00	100.00
	<i>BAMBOO BASED INDUSTRIES</i>	190.00	200.00
	TRADE & COMMERCE	417.18	470.00
	Total: Village & Small Industries	26,083.18	5,371.00
II:	INDUSTRIES OTHER THAN VSE	5,130.70	648.25
III:	MINERAL DEVELOPMENT	630.00	55.00
	INDUSTRIES AND MINERALS	31,843.88	6,074.25

(A) VILLAGE AND SMALL ENTERPRISES:**1. Direction and Administration:**

The fund proposal is for maintenance and running of offices including 9 DICs, computerization and for construction/maintenance of buildings and also for making other expenses etc.

2. Small Scale Industries:

(i). Training Programme: Under the Training Programme it is envisaged to impart training to 799 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.

(ii) Incentive under Industrial Policy: The Department also proposes to grant various incentives and subsidies to SSI units to attract and encourage entrepreneurs from both outside and inside the state under the existing Industrial Policy of Manipur, 1996 with a financial involvement of Rs105.00 lakh.

(iii) Industrial Estate: There is only one Industrial Estate in Manipur, located at Takyelpat with 40 sheds. As a result, it serves the purpose of a small fraction of a large community of entrepreneurs coming up in the State. Several entrepreneurs have been disappointed by the State Governments inability to provide accommodation. Therefore, it is felt necessary to develop more Estates in the State.

The Plan provision of Rs. 1000.00.00 lakh is proposed in the Annual Plan 2013-14 to develop new Industrial Estates, Infrastructure under MSE-CDP and construction of Entrepreneur Development Institute and renovation of the existing Estate etc.

3. Handloom Industries

Thrust Areas for Annual Plan, 2013-14:

(i) **Clusterization of Handloom Segment:** In order segmentize the weavers concentrated areas, the department proposed the GOI for sanction of additional 45 Nos. of handloom cluster @ Rs.60.00 lakh each and one Mega Handloom Cluster at Rs.700.00 lakh. In order to facilitate handloom weavers to meet the challenges of a globalize environment, it is proposed to focus on development of handloom clusters and formation of handloom weavers' groups as a visible production group for becoming self – sustainable with Rs.1050.00 lakh in the Annual Plan 2013-14.

(ii) **Recapitalization and Waiving of Loan under Revival, Reform and Restructuring Package for Handloom Sector and Weavers Credit Card Scheme:** The Revival, Reform and Restructuring Package for Handloom Sector” scheme announced by the Union Finance Minister in 2011 for Rs.3884 crore with NABARD as Implementing Agency is likely to continue till 31-12-2013. Funding pattern is 90:10 between the Centre and State. It will waive loan of weavers and recapitalize the primary weavers' cooperative societies. Further, banks will issue Weavers' Credit Card for obtaining loan from banks with the package.

(iii) **Market Promotion:** Exposure and displaying of handloom fabrics in public gathering is the central to the growth and development of the handloom industry. In order to expose the products in such huge gathering, organization of exhibition during the most popular local festivals is required with strengthening of State Level Handloom Organizations for improvement in the Marketing & Export of handloom products of Manipur. Over and above this, opening of sale depots outside State for maximizing the sales output is required. Therefore, a sum of Rs. 150.00 lakh is proposed in the Annual Plan 2013-14.

(iv) **Health care and Life Insurance & Education of Weavers:** In order to get the benefit extended under Health Insurance Scheme and Mahatma Gandhi Bunkar Bima Yojana, annual premium of Rs.139.80 and Rs.80/- is required to be contributed for each weavers. Thus, the contribution of State share has to be taken care of. Thus, a sum of Rs.50.00 lakh each is proposed in 2013-14 for the aforementioned two insurance schemes.

(v) **Powerloom and Allied Textiles Sector:** With technological development, the gradual switched over to power driven loom is required to achieve higher productivity and earning. Production of cloth as well as generation of employment has been rapidly increasing in this sector as well. In order to avail such facilities extended by the Ministry of Textiles, the State has to include among the Powerloom States of the country. Therefore, a sum of Rs.50.00 lakh is proposed in the Annual Plan 2013-14.

4. Handicrafts Industries

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

A Plan provision of 77.00 lakh for the Annual Plan 2013-14 is proposed to implement various Handicrafts Schemes viz Assistance to individual Artisans, State Awards to Master Crafts-persons, State Awards to Master Crafts-persons, Study Tour of Handicrafts Artisans, Development of Kouna Products, Publicity & Exhibition, Documentation, Survey & Census of Handicrafts, Crafts Museum, EDP & Training.

5. Khadi & Village Industries:

A provision of Rs. 200.00 lakh is being proposed for emplementation of various KVI schemes including Urban Haat & Khadi Plaza, Pottery training cum Production Centres, Money Honey Processing Plant, Multi-Disciplinary Training Centre, Opening of Khadi Gram Udyog Bhawan at Districts etc.

6. Food Processing Industries

The main objective for the Annual Plan, 2013-14 is to complete the ongoing projects and creation of basic infrastructure for development of Food Processing Industries.

It is envisaged to complete the construction of Food Park, to implement various schemes under Nation Mission on Food Processing, Development of a Common Facility Centre/Cold Chain in the valley district with a proposed outlay of Rs. 1,150.00 lakh.

Food Park:

Food Park at Nilakuthi: The State Govt. established a Food Park at Nilakuthi with a project cost of Rs.3172.40 lakh (revised) 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 49 nos. of Food Processing Units which will directly employed to 200-300 persons and 3000 persons indirectly including farmers, traders, businessmen, etc.

In order to run the project successfully, there are certain supporting infrastructures and amenities yet to be provided as there were no provision in the approved DPR of Rs.3172.40 lakh. They are namely: (1). Solid waste management systems (2). Parking facilities at the side of Cold storage and warehouse (3). General Parking (4). Toilet, bathroom, drinking water facilities, change rooms etc. at the site of Cold storage and warehouse and Food Processing Units at suitable locations for labourers/workers separately for men and women (5). Marketing centre (6). Security barracks with toilet, kitchen facilities (7). Chowkidar Qtr with toilet and kitchen facilities (8). Post office and Bank etc.

7. Bamboo Industries

Government of Manipur has taken steps to set up a Bamboo Technology Park at Kadamtala, Jiribam with an estimated cost of Rs. 500.00 crore. A Plan proposal of Rs.70.00 is being kept for meeting other expense for the project. In the same manner Rs. 30.00 lakh is also proposed for the Bamboo Project to be taken up at Tamenglong at the cost of Rs.300.00lakh. Other proposal is to provide training programme on the bamboo based industries in the trades of Bamboo blinds, furniture making, bamboo charcoal and briquette making, utility strip coiling products, bamboo board etc. and also proposals for exposure visit inside and outside the country. A total Plan provision of Rs. 200.00 lakh for Annual Plan, 2013-14 is proposed.

8. Trade and Commerce:

Training –cum-Awareness Programmes on border trade based on practical issues is necessary to provide guidance to the new and the experienced traders. The constructions of two Trade Centres one in Moreh and another at Porompat, Imphal East were completed to boost up export-import of goods and services. It is proposed to open one Export-Import Information/Guidance Cell in each trade centre. The Commerce & Industries Department, Manipur acts as nodal agency in co-ordinating the activities of different organisations. Steps have already been taken up to construct Composite Check Post at Moreh. A provision of Rs. 470.00 lakh is proposed for Annual Plan, 2013-14. The proposal includes the State Share of Rs.217.18 for construction of Multi Storied Market Complex at Moreh.

(B) INDUSTRIES (OTHER THAN VSE)

It is proposed a Plan provision Rs. 648.25 lakh for the Annual Plan, 2013-14. The proposal is for repairs and renovation of various buildings etc., payment of dues of MSDPL (Rs. 204.12 lakh) and MPAP (Rs. 348.00 lakh) payable to MANIDCO during Annual Plan, 2013-14.

(C) MINERALS

The Annual Plan, 2013-14 is being prepared for a Plan provision of Rs.55.00 lakh in view of the thrust accorded by the State Govt. and the directive given by the Planning Commission, a road map for conducting mineral exploration projects to assess mineral resources of limestone in the virgin areas, exploration of chromite and geochemical survey for multi-mineral mineralization including Platinum Group of Element (PGE) and Nickel which have more potential to generate employment and help economic and industrial development.

The exploration programmes of limestone and chromite are being given emphasis so that the State can take up value addition industries in the state for cement manufacturer and grinding industries.

In view of the industrial development in the State, investigation and utilization of locally available natural resources are important. Therefore the following steps are proposed to implement in the State:

1. Identification of obvious geological potential for the prospecting of limestone as well as base metals is the short and long term objectives for inviting potential private firms for taking up exploration & exploitation in the near future(area : 1728.42 sq. km.)
2. Completion of ground geophysical survey to delineate hidden deposits of chromite is a special thrust.
3. GSI completed G4 stage investigation Platinum Group of Minerals (PG minerals) in the Manipur ophiolite belt. The identification of Platinum Group of Element (PGE) mineralization and proving of reserve are the main thrust of the DGM, Manipur for mining and setting up suitable industries. Geochemical Mapping and sampling of the entire ophiolite belt(area : 976.22 sq. km)
4. Identification of prospect areas of dimensional stone and follow-up exploration thereof for sustainable development and economic growth in the State.
5. Procurement of the basic essentials scientific equipments/instrument for exploration and laboratory backup.
6. In order to fulfill the target necessary training for scientific personnel will be entrusted.

Summary of financial proposals for the Draft Annual Plan 2013-14 is as follow:

Rs in lakhs

Sl. No.	Major Heads/Minor Heads of Development	Twelfth Plan 2012-17 Projected Outlay	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
			Approved Outlay	Anticipated Expenditure	
0	1	3	4	5	6
1.	Village & Small Enterprises				
	i) Small Scale Industries	2,876.00	477.00	333.00	2,034.00
	ii) Handlooms/Powerlooms	9,025.00	1,580.00	1,580.00	1,640.00
	iii) Handicrafts	1,690.00	30.00	24.00	77.00
	iv) Food Processing Industries	12,075.00	563.00	263.00	1,150.00
	v) Others (to be specified)(Trade & Commerce)	417.18	50.00	52.00	470.00
	Sub-Total (VSE)	26,083.18	2,700.00	2,252.00	5,371.00
2.	Other Industries (Other than VSE)	5,130.70	30.00	30.00	648.25
3.	Minerals	630.00	20.00	20.00	55.00
	TOTAL - (1 to 3)	31,843.88	2750.00	2,302.00	6,074.25

SERICULTURE

Sericulture is a labour intensive agro-based industry which can generate employment opportunities for the rural and semi urban people with lowest investment cost. It can give annual revenue higher than other agricultural crops and also give several returns in a year at the desirable time. Even unskilled or uneducated rural and semi-urban population could also practice the Sericulture activities enabling them to avail of the source of income easily. Moreover, it has given a chance to women to acquire cash income as women have traditionally performed most of the Sericulture activities. In Manipur 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, Pheyeng 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 THE PERFORMANCE OF XI - PLAN (2007-12):

The Eleventh five year Plan period has focused to reduce the demand and supply gap in view of the fall in the world production of raw silk and to play a key role for economic development of the state by generating many jobs with more sustainable income to the weaker section of the society especially women and unprivileged rural and semi urban population.

FINANCIAL ACHIEVEMENTS: Out of the total projected Outlay of Rs 44,447.40 lacs inclusive of Rs.29, 990.00 for implementation of Phase – II Manipur Sericulture Project (MSP) (to be funded by JICA), a sum of Rs. 10206.35 lacs was incurred expenditure up to the end of 2011-12 **under State Plan** (inclusive of Rs 1022.00 Lacs for Manipur Sericulture Project, Phase-II (SPA 90%+10) %. (including Rs 326.00 & Rs 2402.68 lacs as state share of Catalytic Development Programme (CDP), and MSP respectively.

Besides, a sum of Rs.1709.48 Lakhs incurred expenditure was for CDP Scheme (Central Share) and Rs 145.00 Lacs for RKVY during 2010-11 & 2011-12 of XI Plan giving a total figure of Rs 12060.83 Lakhs for State Plan and others including CSS and ACA.

The year wise outlay and expenditure of State Plan during the Eleventh Plan period are given below:

(Rs in Lakhs)				
Year	Outlay	Expenditure	(%)	Remarks
Annual Plan (2007-08)	6937.00	6403.75	92.31	The shortfall in expenditure after 2007-08 is due to non finalization of implementation plan of Manipur Sericulture Project Phase-II.
Annual Plan(2008-09)	6974.00	560.63	8.04	
Annual Plan(2009-10)	7129.75	898.93	12.61	
Annual Plan (2010-11)	6974.00	761.59	10.92	
Annual Plan(2011-12)	1688.75	1581.45	93.65	
Total	29703.50	**10206.35	34.36	

** The total expenditure is for State Plan only.

The projected amount of Rs. **44447.40 Lacs** for Eleventh Plan (2007-2012) is inclusive of the financial targets kept notionally for continuing Manipur Sericulture Project (MSP) Phase-II since the year 2008-09 to 2010-11 to the tune of Rs 6211.00 Lacs that could not be utilized and ultimately surrendered at the end of each financial year (2008-09, 2009-10 (2010-11) during XI plan .Otherwise, for the remaining sericulture development schemes the expenditure incurred is quite encouraging.

PHYSICAL ACHIEVEMENTS: Out of the total physical target of 2823.25 MT of Raw Silk production for all the four varieties of Silk during XI Plan, the cumulative physical achievement of raw silk production till the end of 2011-12 has been 1641.87 MT covering all the four sectors of Sericulture .for a value of Rs 214.27 Crores approximately. The shortfall in Silk production has been accounted to the delay in implementation of Manipur Sericulture Project Phase-II as the total target set for 11th Plan is inclusive of the MSP Phase-II as Manipur Sericulture Project was expected to be launched in an overlapping manner to ensure continuity in the implementation since the year 2008-09 after completion of the implementation schedule of Phase-I by the 31st March 2008.

A total of 41958 cumulative families were generated employment directly and indirectly till the end of XI Plan.

REVIEW OF ANNUAL PLAN 2012-2013

For the Annual Plan 2012-13, a sum of Rs. **1822.00** is approved for implementation of the existing 13 (thirteen) Sericulture Development Schemes, Manipur Sericulture Project (MSP) Phase-II. Out of the total amount a sum of Rs. 1322.00 lakhs is for implementation of the Manipur Sericulture Project (MSP) Phase-II under SCA/SPA (90%). Further, Rs 146.88 and Rs 73.00 lakhs are kept as State share of SCA/SPA and matching share of CDP respectively. Besides, a sum of Rs 80.00 Lakhs is kept for renovation of buildings in the viable Government Farms and Sericulture Training Center, Kwakta to start the residential training programmes.

A total of 44833 families with new employment target 2875 nos. is kept for providing sustainable income during this ensuing year 2012-13 by giving self employment with an anticipated area expansion of 620 hectare in all the four sectors of sericulture.

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 the existing Govt. farms and supervise the programmes/ projects undertaken under the department. The production target for the year 2012-13 is 479 MT of Raw Silk Yarn under the following four sectors.

A. Tasar Sector:

In Oak Tasar Sector, during Annual Plan 2012-13, it is targeted to produce 120 lakh numbers of Tasar cocoon out of 4.44 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 7840 (300) hecets. of land will be utilized by 10,534 (1000) families. With this, 5.00 lakh of seedlings for gap filling has also been targeted. The figures in brackets are targets of 2012-13.

B. Mulberry Sector:

For the year 2012-13, it is targeted to produce 976.02 MT of Mulberry cocoon from 19.73 lac of DFLs and 124 MT of Mulberry silk yarns. During this Annual Plan 2011-12, 6,448 (150) 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, 18,644 (1000) families will be given employment for the year 2012-13 under Mulberry Sector.

C. Eri Sector:

During this year 2012-13, it is targeted to produce 437.50 MT of Eri cut cocoons to produce 350 MT of Eri silk yarns out of 41.67 lac (DFLs). The existing 9 (nine) Eri Grainages/Centers will be maintained. Moreover 13,020 (500) families will be given self employment and 10 villages will be organized by utilizing 13,964(110) hectares of land under systematic plantation of Castor and Kessuru.

D. Muga Sector:

In respect of Muga, during this year, 1.00 lac of Muga DFLs will be prepared out of which 40.00 Lakhs no. of Muga cocoon will be produced and 1.00 MT of Silk Yarn by giving employment to 2,635 (375) families, covering 1,403 (60) hect. of land.

APPROACH TO DRAFT ANNUAL PLAN 2013-14

For the Annual Plan 2013-14, a sum of Rs. **1198.02** lakhs is proposed for implementation of the existing 13 (thirteen) Sericulture Development Schemes, continuation of implementation of Manipur Sericulture Project (MSP) Phase-II. A sum of Rs 928.60 and Rs 64.09 Lakhs are kept as State component of MSP including State share SCA/SPA & RIDF and matching share of Catalytic Development Programme (CDP), a Centrally Sponsored Scheme of Ministry of Textiles, Govt. of India.

In fact, for the 13 Normal Plan schemes the increase in proposed amount is to the tune of 8% only to the approved outlay of 2012-13.

A total of 46933 families with new employment target 2100 nos. is kept for providing sustainable income during this year 2013-14 by giving self employment with an additional area expansion of 1,000 hectares giving a cumulative figure of 30655 hectares in all the four sectors of sericulture.

The targeted area expansion will be achieved by implementation of MSP Phase-II (both Eri & Mulberry) and CDP. By implementation of the 13 Sericulture Development Schemes, department will maintain the existing Govt. farms and supervise the schemes/ projects implemented under the Department.

The production target for Raw Silk during the year is 509.30 MT and other important Physical targets are shown under the following four sectors.

A. Tasar Sector:

In Oak Tasar Sector, during Annual Plan 2013-14, it is targeted to produce 130 lakh numbers of Tasar cocoon out of 4.78 lakhs of DFLs to produce **4.30 MT** of raw silk. 15 nos. of Tasar grainages and 34 nos. of Tasar Farm/Centers will be maintained and 8040 (500) hect. of land will be utilized by 10734 (200) families. With this, 5.00 lakh of seedlings for gap filling has also been targeted. The figures in brackets are targets of 2013-14.

B. Mulberry Sector:

For the year 2013-14, it is targeted to produce 1212 MT of Mulberry cocoon from 22.77 lac of DFLs and **144 MT** of Mulberry silk yarns. Moreover, 19,369 (725) families will be given employment for the year 2013-14 under Mulberry Sector with the targeted area expansion of 6738(290) hectares during this year 2013-14. The figures in the bracket are target to be achieved during this year. 10 additional villages will be organized during this year under Mulberry Sector.

C. Eri Sector:

During this year 2013-14, it is targeted to produce 450 MT of Eri cut cocoons to produce **360 MT** of Eri silk yarns out of 45 lac (DFLs). The existing 9 (nine) Eri Grainages/Centers will be maintained. Moreover 14095 (1075) families will be given self employment and 20 additional villages will be organized by utilizing 14,394(430) hectares of land under systematic plantation of Castor and Kesseru.

D. Muga Sector:

In respect of Muga, during this year, 1.00 lac of Muga DFLs will be prepared and out of which 40 Lakhs no. of Muga cocoon will be produced and **1.00 MT** of Silk Yarn by giving employment to 2,735 (100) families with 1483 (80) hectares of plantation.

Summary of financial proposals for Draft Annual Plan 2013-14 is as follow:

Rs in lakhs

0	Major Heads/Minor Heads of Development /Schemewise	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
		Projected Outlay	Approved Outlay	Anticipated Expdr.	
1	2	3	4	5	
	2851 Village & Small Industries (Plan) , 107- Sericulture/Industries				
	Category – A.				
1	Central Admn. Set Up	93.01	19.00	19.00	14.23
2	Mulberry Dev. Programme	598.60	31.50	30.50	11.50
3	Mulberry Seed Organization	447.44	41.00	37.00	11.00
4	Research & Trg. Programme	77.60	33.96	31.96	7.70
5	Mulberry Block Plantation	95.74	3.80	0.80	7.50
6	Eri Dev. Programme	604.64	8.00	4.50	10.00
7	Silk Reeling/Spinning Factory	130.60	3.16	3.16	10.96
	Category - B				
8	District/Block Organization	426.88	13.00	13.00	84.24
9	Tasar Seed Organization	533.30	7.00	3.90	7.50
10	Tasar Extension Centre	383.34	7.50	6.80	7.50
11	Weaving & Marketing cum Cocoon Market	114.88	5.00	3.50	5.70
	Category - C				
12	Muga Dev. Programme	126.98	7.20	6.00	7.50
13	Grant to Seri culturists	201.55	10.00	10.00	20.00
	Total of 13 Normal Plan Schemes	3834.56	190.12	170.12	205.33
14	State Share for CSS(ongoing CDP)	1019.23	73.00	73.00	64.09
15	Manipur Sericulture Project (JICA Share)	0.00	0.00	0.00	0.00
i.	State Component for Sericulture Project other than SCA/SPA & RIDF	2232.48	90.00	10.00	110.00
ii	State share of SCA/SPA	3786.00	146.88	146.88	818.60
	Total State Plan	10872.27	500.00	400.00	1198.02
iii	Manipur Sericulture Project Phase-II (SPA/SCA)/RIDF		1322.00	1322.00	
	Plan Total	10872.27	1822.00	1722.00	1198.02

ROAD & 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 movement of passenger and goods traffic is solely dependent on the Road Transport. Development of the road infrastructure is of paramount importance to ensure connectivity and progress of the State and to ensure that the administrative set up reaches these isolated and remote habitats. In fact this sector is the backbone for the Socio-Economic development of the state. The successful implementation of the schemes under the different Sectors is also dependent on this sector.

The total length of road under various categories at the end of the 11th Five Year Plan and at the beginning of 12th Five Year Plan are as below :-

	3/2012	12th Plan Target
i) National Highway	959 Km	959 Km
ii) State Highways	1137 Km	1137 Km
iii) Major district Roads	1179 Km	1179 Km
iv) Other District Roads	1013 Km	1063 Km
v) Inter Village Roads	8330 Km	8280 Km
	12618 km	12618 km

The road density in the State of Manipur at the end of Tenth Five Year Plan is 57.00 km (including all roads under BRO, NEC & NH) per 100 sq.km. Whereas the road density on the all India Standard is 62 kms per 100 sq.km. There is a wide gap for equalisation with the other States of India. Hence there is immediate need for increasing the road length as well as for improvement of existing roads especially in view of the fact that Road Transport is the only available mode of Transport. However, the emphasis during the 12th Five Year Plan is on improvement of the existing infrastructure, and providing of all weather roads to all the Divisional and Sub Divisional Head quarters ensuring their connectivity with the State Capital throughout the year. No additional construction is proposed during this Plan period.

Review on the 11th Five Year Plan :-

Financial:-

The approved outlay for the 11th Five Year Plan 2007-12 was **Rs. 38,715.87 lacs**. The expenditure incurred from 2007-08 to 2011-2012 is **Rs. 53021.31 lacs** and the anticipated expenditure during 2012-2013 is **Rs. 16156.00 lacs**. The details of year wise actual expenditure are as given below.

(Rs. In lac)

Sl. No	Items	Expdr. 2007-08	Expdr. 2008-09	Expdr. 2009-10	Expdr. 2010-11	Expdr. 2011-12
1	State Highways					
	(Roads)	778.00	1547.95	5456.93	3536.50	738.10
	(Bridges)	310.00	11.38	10.93	179.74	408.68
2	Major District Roads					
	(Roads)	192.00	245.46	551.54	506.57	59.40
	(Bridges)	8.00	32.00	-	-	-
3	Other District Roads					
	(Roads)	88.00	266.96	506.45	157.89	1387.48
	(Bridges)	6.00	-	10.25	-	-
4	Inter Village Roads					
	(Roads)	503.00	801.35	769.98	1776.87	-
	(Bridges)	30.00	100.00	6.86	-	-
5	Machinery & Equipment	25.00	5.22	-	-	-
6	General	140.00	28.63	46.81	-	-
7	E.A.P.	-	-	-	-	-
8	Misc.	420.00	-	75.00	-	-
9	NEC/ NLCPR /EI	-	579.70	9.45	606.28	401.40
10	CRF					
	State Highways					
	(Roads)	-	39.28	12.00	278.00	291.22
	(Bridges)	-	-	3.00	-	46.00
	Major District Roads					
	(Roads)	-	-	5.32	213.19	45.00
	(Bridges)	-	-	-	72.56	-
	Other District Roads					
	(Roads)	-	-	-	-	20.00
	Inter Village Roads					
	(Roads)	-	-	-	-	229.00
11	Widening of Rds in Imphal Areas	-	-	2699.32	3258.52	3363.34
12	Constn./Upgradation of various rd. under SPA.	-	-	-	-	18770.00
	Total :	2500.00	3657.93	10163.84	10586.12	26113.42

Physical :-

The total length of roads at the beginning of 11th Five Year Plan was 1977.00 Km and the target during the 12th Five Year Plan was 1977.00 Km because of orienting towards strengthening and argumentation of the existing roads infrastructure. The details of break up target and achievement are as below .

Sl. No	Items	Unit	Road length at the beginning 11 th Plan	11 th Plan Target	Achievement
1.	<u>State Highways</u>				
	(Surface)	Km	675.00	675.00	675.00
	(Unsurface)	Km	-	-	-
2	<u>Major District Roads</u>				
	(Surface)	Km	964.00	964.00	964.00
	(Unsurface)	Km	-	-	-
3	<u>Other District Roads</u>				
	(Surface)	Km	130.00	130.00	130.00
	(Unsurface)	Km	-	-	-
4	<u>Inter Village Roads</u>				
	(Surface)	Km	208.00	208.00	208.00
	(Unsurface)	Km	-	-	-
	Total	Km	1977.00	1977.00	1977.00

Outline of the Annual Plan 2013-14.

During the Annual Plan 2013-14 the liabilities amounting to **Rs. 3918.00 lacs** for continuing works is proposed to be liquidated in this plan period.

The physical target for the 12th Five Year Plan and Annual Plan 2013-14 are as below

Sl. No	Items	Unit	Anti Achievement as on 3/2012	12 th Plan 2012-17	Annual Plan 2013-14
1.	<u>State Highways</u>				
	(Surface)	Km	675.00	293.00	62.32
	(Unsurface)	Km	-	-	-
2	<u>Major District Roads</u>				
	(Surface)	Km	964.00	252.00	54.35
	(Unsurface)	Km	-	-	-
3	<u>Other District Roads</u>				
	(Surface)	Km	130.00	150.00	32.37
	(Unsurface)	Km	-	-	-
4	<u>Inter Village Roads</u>				
	(Surface)	Km	208.00	200.00	43.14
	(Unsurface)	Km	-	-	-
	Total	Km	1977.00	895.00	192.18

Summary of financial proposals for Draft Annual Plan 2013-14 is as given below:

Rs in Lakhs

Sl. No.	Major Heads/Minor Heads of Development	12th Plan 2012-2017 Projected Outlay	Annual Plan 2012-2013		Annual Plan 2013-14 Proposed outlay
			Approved Outlay	Anticipated Expdr.	
0	1	2	3	4	5
	ROADS & BRIDGES				
1	<u>State Highways</u>				
	(Roads)	24984.00	900.00	900.00	5395.00
	(Bridges)	2400.00	305.00	15.00	520.00
2	<u>Major District Roads</u>				
	(Roads)	15632.00	600.00	739.00	3375.00
	(Bridges)	1200.00			740.00
3	<u>Other District Roads</u>				
	(Roads)	7762.00	187.00	200.00	1675.00
	(Bridges)	2000.00			900.00
4	<u>Inter Village Roads</u>				
	(Roads)	9200.00	600.00	315.00	1985.00
	(Bridges)	2500.00			540.00
5	Machinery & Equipment	1000.00	60.00	26.00	215.00
6	General	750.00	35.00	35.00	160.00
7	E.A.P.				
8	Misc. (Land compensation).	2947.00	-	-	635.00
9	NEC/ NLCPR /EI	1500.00	980.00	607.00	325.00
10	CRF				
	<u>State Highways</u>				
	(Roads)	2400.00	480.00	480.00	520.00
	(Bridges)	1000.00	80.00	376.00	215.00
	<u>Major District Roads</u>				
	(Roads)	1280.00	130.00	130.00	275.00
	(Bridges)	-			-
	ODR		170.00	170.00	
	IVR		296.00		
11	Widening of Rds in Imphal Areas	-	0.00	0.00	-
12	Upgradation of roads (SPA)		13333.00	12000.00	
13	State Matching Share (SPA)			163.00	
	Total :	76555.00	18156.00	16156.00	17475.00

MOTOR VEHICLE

Numbers of motor vehicles of all categories is about 2.13 lakhs in Manipur. The major activities and responsibilities of Transport Department are Passenger Reservation System (ii) Issue of Registration Certificates and Driving Licences (iii) Airport Expansion (iv) Setting up of ISBTs, ISTTs and CBTs (v) Mass Public Transport Services (vi) Resource mobilisation and collection of tax and non-tax (vii) Reforms in the statutory M.V. Acts and related Rules (viii) Strengthening of Transport infrastructures (ix) IT applications and computerisation of Transport Department (x) Monitoring of construction of Jiribam-Tupul-Imphal Railway Line (xi) Airline services (xii) Development of Loktak Inland Waterways.

Achievements (during 11th five year Plan)

Expansion of Imphal Airport : Transport Department has acquired 690+ acres of private land for expansion of Imphal Airport making the total areas of 690 acres +462.62 acres (earlier existing) = 1052.62 acres. A sum of Rs. 8950.83 lakhs was incurred for payment of compensation for land/standing properties including buildings & another Rs. 508 lakhs was also expended for construction of roads affected by expansion of Imphal Airport.

Night Landing Facility at Imphal Airport : The facility is now availed in the Imphal Airport w.e.f 14th Nov. '2011 with an evening flight of Air India connecting Imphal – Delhi via Guwahati. A sum of Rs. 1605.55 lakhs was incurred from the State Plan for construction of approach roads to the 4 hill tops of Phunan Maring, Heibokching, Baruni & Chingphu, security barracks, installation of Solar Powered Obstruction Lamps, payment of Net Present Value for obtaining Forest Clearance & compensatory afforestation of an area of 4.8808 hectares.

Construction of ISBTs (Khuman Lampak & Thingkhangphi, CCP) : Land measuring 9.135 acres belonging to IMC located at erstwhile Central Bus Terminal, Khuman Lampak was acquired, demolished the then standing buildings, and started construction of ISBT (having with the capacity of catering 105 buses at a time with an estimated cost of Rs. 2639.74 lakhs) in the year Dec '2009 & inaugurated by the Hon'ble Prime Minister in the presence of Smt. Sonia Gandhi, Chairperson, UPA on 3rd Dec '2011. A sum of Rs. 10 lakhs (SPA) was incurred on acquisition of land, payment of compensation, cost of demolition & land development etc. Further, a sum of Rs. 5 lakhs was incurred for land development & boundary fencing for construction of another ISBT at Thingkanphai, CCP upon the land measuring 5 acres.

IT (Computerisation/ E-Governance) : During the 11th Five Year Plan 2007-2012, Transport Deptt. envisaged complete computerization of Back-end and Front-end Motor Vehicles Data with implementation of VAHAN & SARATHI in all the 6(six) nos. of District Transport Offices (IW, IE, KPI, CCP, TBL, BPR) and could achieved 90% progress till the end of March '2012. IT application in National Permits. Transportation of services to online services are some of the initiatives envisaged.

Smart Card Project : During the 11th Five Year Plan, the Department has successfully implemented Smart Card Projects for both Driving Licence (DL) & Registration Certificate (RC) in the 6 District Transport Offices namely Imphal West (2008), Imphal East (2009), Churhandpur (2009), Bishnupur (2010), Thoubal (2010), Kangpokpi (2010) under the computerisation of Transport department with the implementation of VAHAN & SRATHI softwares developed by the Ministry of Road Transport & Highways and National Informatics Centre, New Delhi, Govt. of India. As such, the Department is planning to implement the same project in the 2 newly opened offices of DTO (SPT & UKL) by March

'2012-13. The new offices of DTO (Senapati) and DTO (Ukhrul) is also planned to be fully computerised in VAHAN & SARATHI.

Approach to Draft Annual Plan 2013-14

The Department envisaged to improve the proficiency of Transport Department staff in computer applications for the various activities. An amount of Rs. 10.00 lakhs is proposed for imparting of computer literacy training in consultation with NIC, Manipur State Unit. IT application in enforcement activities, purchase of computer UPS, Printer and peripherals for all District Transport Offices. Digitalization of records and records to provide online collection services is also proposed. An amount of Rs. 15.00 lakh is proposed for engaging I.T. vender for taking up digitalization of records.

Strengthening of Transport & Reorganisation

To improve the Enforcement of M.V. Act & Rules related to traffic offences, overloading, non-registration, the Department proposed for purchase of portable weight bridges. Also for diversification of work, smoke meter and gas analyser, speed detectors, digital cameras/recorders, etc. are also proposed. In order to draw up a road map for future development of Transport and infrastructures, scientific traffic management plans in the State, a Comprehensive Mobility Plan (CMP) is imperative. The CMP document will enable the Transport Department to identify the weak areas and strong areas to re-orient the focus of planning to develop all necessary infrastructures and adopt scientific traffic management and public transport services..

Fresh proposal under the Draft Annual Plan 2013-14:

A – As Comprehensive Mobility Plan has now become a integral part of plan to develop transport and infrastructures, engaging of a reputable Consultancy Agency to study the road network, present road condition, transport infrastructure and public transport services is imperative. The CMP document will provide realistic solutions to the problems of road networking and infrastructure in the State.

B - Along with the initiative of CMP proposed, the services of a reputable Company with I.T. credentials will be required to start the implementation of ITS (Intelligent Transport Services) in the State. ITS is required to enable bring about sound traffic movement and management, monitoring of vehicular traffic, quick responses to road accidents and crisis and to enhance effective of maintenance of law and order.

C - Development of Road Transport Infrastructure in the State :

1. Construction of 10 nos. City Bus Terminals (CBT) with an estimated cost of 1 crore each with pay & use toilet and parking lot for providing Park & Ride System. It is proposed to provide necessary funds in 3(three) equal instalments so that Urban Transport Project may be completed by the end of March '2015.
2. Construction of 10 nos. of Inter District Bus Terminals (IDBT) with an estimated cost of Rs. 10 Crore each. It is proposed to provide necessary funds in 5 (five) equal instalments so that this Transport Infrastructure Project may be completed by the end of March '2017.

D - Strengthening and improvement of Transport Department Infrastructure:

1. Construction of Directorate of Transport Office Building & District Transport Office, Imphal East Office at Mantripukhri (existing MSRTC Land, south of STPI) with an estimated cost of Rs. 6.00 crores. It is proposed to provide the funds in 3(three) equal instalments so that the project may be completed by the end of March '2015.

2. Construction of Office of the District Transport Office, Imphal West at Moirangkhom (existing MSRTC land) with an estimated cost of Rs. 2.50 crores. It is proposed to provide the funds in 3(three) equal instalments so that the project may be completed by the end of March '2015.

E - Under the Inland Waterway Transport Project, development of 4(four) Jetties at Loktak Lake was taken up from 2009. On completion of the first phase of Loktak inland waterway development programme out of the funds of Ministry of Shipping (IWAI), Govt. of India, further development of IWT infrastructure in the vicinity of Loktak lake and rivers is contemplated. A comprehensive survey of Lotak and rivers is imperative to assess feasibility and to prepare Detailed Project Report (DPR). An amount of Rs. 30.00 lakhs is proposed for allocation. It is contemplated to engage the services of RITES in carrying out a comprehensive survey with the participation of Lotak Development Authority (LDA), Manipur.

Summary of financial proposals for the Draft Annual Plan 2013-14 is as follow:

Major Heads/Minor Heads of Development	Twelfth Plan 2012-17 Projected Outlay	Annual Plan-2012-13		Annual Plan 2013-14 Proposed Outlay
		Approved Outlay	Anticipated Exp.	
1	2	3	4	5
Taxes on Vehicle				
I Research and Planning Cell	250.00	30.00	30.00	35.00
II Strengthening of Directorate of (Tpt)	200.00	20.00	20.00	25.00
iii) Compensation of Acquisition of Land for Imphal Airport			501.39	
TOTAL	450.00	50.00	551.39	60.00
B Fresh Proposal				
i Construction of 10 nos. of City Bus Terminal (CBT)	1000.00			333.33
ii Construction of 10 nos. of Inter District Bus Terminals (IDBT)	10000.00			2000.00
iii Construction of 2 nos. Multi Level Car Parking	5000.00			2500.00
iv) Construction of Directorate of Transport Office Building and District Transport Office, Imphal East at MSRTC Complex, Mantripukhri	1000.00			333.33
v) Construction of Office of the District Transport Office Imphal West at MSRTC Complex, Moirangkhom	500.00			166.67
TOTAL	17500.00	0.00	0.00	5333.33
GRAND TOTAL	17950.00	50.00	551.39	5393.33

SCIENCE & TECHNOLOGY

Department of Science & Technology (DST), Government of Manipur, was set up in January, 1985. as the Nodal Department in Manipur State for planning, co-ordinating and promoting Science & Technology towards meaningful applications in various developmental programmes towards achieving the socio-economic objectives of the State. The Department has been acting as the mother Department for new sectors, and accordingly, the Department of Science & Technology (DST) was converted to Dept. of Science, Technology & Environment (DSTE) (from 1985 to 31/3/1998) and later again to Dept. of S&T and Information Technology (DST&IT) (from 10/07/2007 to 04/09/2009). At present, the sectors entrusted to the Department still includes other sectors of Non-Conventional Sources of Energy and Integrated Rural Energy Programme.

The Department has 3(three) Registered Societies of the Government under its wings, viz: (1) Manipur Science & Technology Council (MASTEC). (2) Manipur Remote Sensing Applications Centre (MARSAC) and (3) Manipur Renewable Energy Development Agency (MANIREDA).

VISION/ APPROACH OF THE DEPARTMENT:

- 1) **Science & Technology sector:** The Vision is to make rapid use of appropriate S&T applications towards improving the living conditions of the common man and to bring prosperity to all. The vision includes building up a knowledge based society, for which development of scientific temper in the people is an integral part. And, importantly, making these benefits reach the people in the quickest possible time is the bottom line.
- 2) **New and Renewable Energy sector:** The vision is that every remote village in the State will be electrified by harnessing with Renewable Energy including Solar Photovoltaic Wind, Hydel and Biomass energy, as also use of renewable energy to replace and augment conventional energy sources, and to adopt green-energy in Offices and Institutions with time.
- 3) **Integrated Rural Energy Programme:** The vision is to fill the energy gaps of rural population to the extent possible by adopting energy-efficient devices in the maximum number of beneficiary households, and for selection of the beneficiaries under the Devolution of Powers to PRIs and Autonomous District Councils.

Review of the 11th Five Year Plan 2007-12 and Annual Plan 2012-13

The Schemes implemented by this Department during 11th Five Year Plan 2007-12 and Annual Plan, 2012-13 are as under :

Sl. No.	Plan Sector/Sub-sector	Name of Scheme
1	Scientific Research	1. Directorate of S&T. 2. Science Centres & Science Popularization. 3. Human Resources Development. 4. Grants-in-Aid to MARSAC. 5. Grants-in-Aid to MASTEC. 6. Research and Development. 7. Information Technology Promotion. 8. S&T for Women, SC&ST, Disabled etc. 9. Appropriate Technology and Innovation
2	Non-Conventional Sources of Energy	1. Grants-in-Aid to MANIREDA for NCSE Schemes
3	Integrated Rural Energy Planning	1. State level IREP Scheme. 2. IREP for Devolution of Powers to PRIs 3. IREP for Devolution of Powers to ADCs

The Actual Expenditures for the 11th Five Year Plan (2007-12) and the Anticipated Expenditure for Annual Plan 2012-13 are given below:

(Rs. In lakhs)					
	Name of Sector/ Major Head	11 th Plan Approved Outlay 2007-12	11 th Plan Actual Expdt. 2007-12	Approved Outlay 2012-13	Antic. Expdt. 2012-13
1	Scientific Research	1060.00	500.63	160.00	146.5
2	Non-Conventional Sources of Energy	1467.59	1980.07	500.00	400.00
3	Integrated Rural Energy Programme	649.11	217.12	50.00	50.00
	TOTAL :	2116.70	2197.19	710.00	596.5

A) SCIENTIFIC RESEARCH :

1. **DIRECTORATE OF SCIENCE & TECHNOLOGY:**

Funds for Direction and Administration including IT promotion are provided under this scheme. The total sanctioned posts in the Directorate is 42 nos. The salaries of 6 nos. staff which were drawn from Plan funds was transferred to Non-Plan during 2012-13. The actual expenditure for the 11th Five Year Plan (2007-12) is Rs.142.38 lakhs. The approved outlay and anticipated expenditure for A.P. 2012-13 is Rs. 36.00 lakhs and is Rs 26.00 lakhs. .

2. **SCIENCE CENTRE & SCIENCE POPULARISATION (Bifurcated into 2 schemes of (a) Popularization of Science and (b) S&T Knowledge Resource Centres from 2012-13.)**

Science Popularization includes National Children Science Congress, Science Popularization Awards for HSLC students and Science Excursion to Kolkata/ Guwahati. The upgradation of Manipur Science Centre with 3D-Theatre, new Mirror Gallery block have been taken up. During 2012-13, construction of 50-seat Digital Planetarium funded by NEC at cost of Rs 2.45 crores in 90:10 sharing has also started. The NCSM, Kolkata is Agency for planetarium equipment and expertise. The actual expenditure for the 11th Five Year Plan (2007-12) is Rs.168.33 lakhs. The approved outlay and anticipated expenditure for A.P. 2012-13 are (a) For Scheme of Popularization of Science is Rs. 5.00 lakhs and Rs. 5.00 lakhs respectively, and (b) For Scheme of S&T Knowledge Resource Centres, is Rs 42.00 lakhs and Rs 42.00 lakhs respectively.

3. **HUMAN RESOURCES DEVELOPMENT (Renamed as S&T for HRD and Skill Development from 2012-13):**

Young scientists/ Research Scholars who have been invited to make oral /poster presentations in International Scientific Conferences abroad have been provided partial financial assistance. Employment oriented Training programmes were conducted with CIPET, Imphal, resulting in many entrepreneurs who have taken to production of plastic/HDPE products. During 2012-13, Training activities at CIPET have been continued. The actual expenditure for the 11th Five Year Plan (2007-12) is Rs.32.40 lakhs. The approved outlay for A.P. 2012-13 is Rs. 3.50 lakhs and anticipated expenditure is Rs 3.50 lakhs respectively

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

The MARSAC is the State Nodal Agency for Remote Sensing & GIS based projects. The DIT, Government of India funded Integrated Land Mapping for Administrative Planning (ILMAP) was completed and uploaded to Manipur Government website. The N.E Spatial Data Infrastructure project of DST, Govt. the Space based Information System for Decentralized Planning (SIS-DP) of Planning Commission are also taken up. A total of 32 nos. regular posts have been created. During 2012-13, the GIS project on Disaster Management in Manipur funded by NEC in 90:10 sharing at total cost of Rs 2.33 crores has started. The actual expenditure for the 11th Five Year Plan (2007-12) is Rs.111.84 lakhs. The approved outlay for A.P. 2012-13 is Rs. 63.50 lakhs and anticipated expenditure is Rs 60.00 lakhs respectively

5. GRANTS-IN-AID TO MANIPUR SCIENCE & TECHNOLOGY COUNCIL (MASTEC) :Under this scheme, funds are provided as State Matching Share for the Centrally funded projects. The MASTEC is carrying out DST-Govt sponsored S&T demonstration projects and Science popularization like observation of National Science Day, Sanitation campaign, Eco-Water literacy campaign, Safe drinking water for schools etc.. Demo projects include Turkey rearing, Ferro-cement water tanks, Fermented fish production techniques etc. A Science Aquarium has been commissioned. MASTEC is also running a Patent Information and Facilitation Centre. During 2012-13, funding for Science Aquarium is being provided. The actual expenditure for the 11th Five Year Plan (2007-12) is Rs.26.18 lakhs. The approved outlay for A.P. 2012-13 is Rs.4.00 lakhs and anticipated expenditure is Rs 4.00 lakhs respectively.

6. RESEARCH & DEVELOPMENT (Now R&D and Bio-Technology Programmes from 2012-13) :

This scheme extends support to short-term R&D projects of local relevance. The completed R&D project reports are being compiled to upload on Internet for dissemination and discussion. A project for Computerised Transliteration of Manipuri script to Meitei script is under completion. The E-Dictionary of Manipuri to English with additional Unicode Brahmi Indian script of choice is also to be completed during 2012-13 The actual expenditure for the 11th Five Year Plan (2007-12) is Rs.16.00 lakhs. The approved outlay for A.P. 2012-13 is Rs.1.00 lakhs and anticipated expenditure is Rs 1.00 lakhs respectively

7. OTHER S&T SCHEMES :

(a) The scheme of S&T FOR WOMEN, SC & ST, DISABLED ETC. is a new scheme from 2012-13. A project for SMS based communication for Deaf and Mute students has been proposed for implementation during 2012-13. The approved outlay for A.P. 2012-13 is Rs.4.00 lakhs and anticipated expenditure is Rs 4.00 lakhs respectively

(b) The scheme of APPROPRIATE TECHNOLOGY AND INNOVATION was introduced in 2012-13. A project for providing Visual aids to students of Government Blind School is being taken up during 2012-13. The approved outlay for 2012-13 is Rs.1.00 lakhs and anticipated expenditure is Rs 1.00 lakhs respectively

8. SCHEMES UNDER INFORMATION TECHNOLOGY SECTOR:

The schemes which were taken up as part of the Information Technology during 11th Five Year Plan by this Department and the Actual expenditure during 11th V-Year Plan are : (a) Scheme of IT Promotion - Rs 3.50 lakhs, (b) E-Governance - Rs 625.00 lakhs,(c) Information Technology Promotion - Rs 40.90 lakhs and (d) Setting up of IT Park in Imphal under SPA - Rs 2000.00 lakhs.

B. NON-CONVENTIONAL SOURCES OF ENERGY

1. GRANTS-IN-AID TO MANIREDA FOR NCSE SCHEME :

The Manipur Renewable Energy Development Agency (MANIREDA), is the State Nodal Agency for implementation of Renewable Energy projects and schemes.

The major achievements of MANIREDA in the 11th V-Year Plan include (a) 14 nos. of demonstration 10 Kw capacity each (140 kW) wind-solar hybrid power projects providing domestic lighting (b) 3 nos. of 200 Kw (600 kW) biomass gasifier based power projects (c) Total 445 kW of hydel power, 4 nos. of 5Kw capacity small hydel projects, 25 Kw Chadong Kong micro hydel project and 400 Kw Gelnal Hydel power project (d) 3.00 MW installed capacity of solar energy based projects in the state (e) 202 nos Remote Village Electrification (RVE) scheme (f) More than 10,000 nos. of solar powered public lighting systems installed. (g) Solar water heaters of 2000 sq. m. completed (h) Solar lighting systems at 73 police stations and 51 nos. post/battalions of Manipur Rifle/Indian Reserved Battalions. During 2012-13, the works include installation of 46 nos. of 1 KW Solar power plant at ADC/SDO offices and target of 6900 nos. of Low maintenance LED Solar Street Lighting systems.

The actual expenditure for the 11th Five Year Plan (2007-12) is Rs.1980.07 lakhs. The approved outlay for A.P. 2012-13 is Rs. 500.00 lakhs and anticipated expenditure is Rs 400.00 lakhs respectively

C. INTEGRATED RURAL ENERGY PROGRAMME :

1. IREP SCHEME:

The Integrated Rural Energy Programme aims to filling the energy gaps for the rural people with energy-efficient technology. With the Devolution of Powers to Panchayati Raj Institutions (PRIs) in Valley Districts and to Autonomous District Councils (ADCs) in Hill Districts, the IREP has been included for Devolution of Powers to PRIs and ADCs in Manipur. During the 11th Five Year Plan, implementation included Improved crematorium, 625 nos Solar Lanterns, 212 nos. SPV Street lighting systems, 23,890 nos. High-efficiency LED Study/Reading lamps, 7500 nos. CFL bulbs. During 2012-13, a total of 17,408 nos. High-efficiency LED Reading Lamps is to be provided to rural beneficiaries, of which 8424 nos. is for Zilla Parishads, 8424 nos. for Autonomous District Councils and 560 nos. is for Scheduled Caste students.

The actual expenditure for the 11th Five Year Plan (2007-12) is Rs.217.12 lakhs. The approved outlay for A.P. 2012-13 is Rs. 50.00 lakhs and anticipated expenditure is Rs 50.00 lakhs respectively

Outline of the Draft Annual Plan 2013-14:

The following is the outline of the Draft Annual Plan 2013-14 for the 3(three) Plan sub-sectors of a) Scientific Research, b) Non-Conventional Sources of Energy and c) Integrated Rural Energy Programme:

A) SCIENTIFIC RESEARCH :

1. **DIRECTORATE OF S&T / DIRECTION & ADMINISTRATION :**

During 2013-14, the requirement under Direction and Administration is mainly for office equipment, Rent, Rates & Taxes. IT infrastructure as per Planning Commission guidelines is 2-3% of the Plan budget. Computerised Payroll has been implemented. E-payment and MIS will be implemented. The Proposed outlay for Annual Plan 2013-14 is Rs. 20.00 lakhs.

- 3. POPULARISATION OF SCIENCE:** During 2013-14, National Children's Science Congress, Science excursion for Science students to Guwahati to visit scientific installations & laboratories. Internal Science excursions from each district shall also be arranged to locations of S&T importance in the State. Popular lectures by eminent Scientists on local Cable TV shall be arranged during the year. The Proposed outlay for Annual Plan 2013-14 is Rs. 10.00 lakhs.
- 4. S&T KNOWLEDGE RESOURCE CENTRES :** The Manipur Science Centre is to be upgraded as the first S&T Knowledge Resource Centre of the State. The Centre will have IT-based Knowledge centre, Digital Information Library, Interactive science exhibits as well as S&T Workshop infrastructure etc. Bio-diversity Exhibit unit with greenhouse facility to show the diverse and rich flora and fauna of the State will be completed. Mirror Magic gallery will be opened in 2013-14. DPR for District S&T Knowledge Centres will be prepared. The 50-seat Digital planetarium costing Rs 245.00 lakhs is targeted to be completed, for which 10% State share funds is required. The Proposed outlay for Annual Plan 2013-14 is Rs. 50.00 lakhs.
- 5. GRANTS-IN-AID TO MANIPUR REMOTE SENSING APPLICATION CENTRE (MARSAC) :** During 2013-14, the funds for MARSAC is mainly required for Staff salaries of about Rs 50.00 lakhs. A GIS project covering Valley Districts for User Departments and Extension of Mapping of Hill villages are proposed. Regional level GIS Seminar/Workshop in association with NRSC, Hyderabad and NESAC, Shillong, is proposed. The Rs 2.33 crore NEC project of Disaster Management in Manipur will be taken up. The Proposed outlay for Annual Plan 2013-14 is Rs. 60.00 lakhs, of which Rs 50.00 lakhs is to be earmarked for MARSAC Salaries.
- 6. GRANTS-IN-AID TO MASTEC :** During 2013-14, the fund requirement of MASTEC is for salaries of manpower for operation of the Science Aquarium (Rs. 3.69 lakhs) and State matching share for Observation of national Science Day 2014 (Rs. 1.00 lakhs). Other MASTEC activities are Patent Facilitation Centre. Technology Transfer projects of DST, Government of India, are proposed. The Proposed outlay for Annual Plan 2013-14 is Rs. 5.00 lakhs.
- 7. APPROPRIATE TECHNOLOGY & INNOVATION :** During 2013-14, a scheme of recognition of Innovators in various fields will be taken up, including extending financial assistance . Consultative discussions will be held with experts for identification of appropriate technology / methodology and the same will be taken up during the year. Village Resource Centre project of Dept. of Space, Gol, and setting up of additional Automatic Weather Stations will also be taken up. The Proposed outlay for Annual Plan 2013-14 is Rs. 10.00 lakhs.
- 8. S&T FOR WOMEN, SC&ST, DISABLED etc. :** During 2013-14, financial assistance for participation in Scientific Conferences abroad by Young Women scientists will be extended. Water harvesting, management of household wastes etc. are proposed. Suitable technology applications for the Disabled including Blind, Deaf etc. are also to be taken up. The Proposed outlay for Annual Plan 2013-14 is Rs. 10.00 lakhs.
- 9. S&T FOR HUMAN RESOURCE DEVELOPMENT & SKILL DEVELOPMENT :** During 2013-14, Skill development programme in re-cycling of plastic waste, production of plastic products etc. shall also be organized for educated unemployed youth. Financial assistance for organising National level Scientific Conferences and for presenting Scientific papers in International Conferences abroad by Young Scientists to be extended. The EDUSAT project of Dept. of Space will also be implemented during 2013-14 in which 50 nos. Satellite Interactive Terminals will be provided by DOS. The Proposed outlay for Annual Plan 2013-14 is Rs. 10.00 lakhs.
- 10. R&D AND BIO-TECHNOLOGY PROGRAMME :** During 2013-14, a total of 4-5 nos. Short-term R&D projects in topics of local relevance will be funded. The Dept. has initiated discussions for setting up a Bio-Technology Incubation Park to facilitate Entrepreneurs to start production in bio-tech products in collaboration with the Institute of Bio-diversity and Sustainable Development, DBT, Govt. of India, Imphal. The Proposed outlay for Annual Plan 2013-14 is Rs. 10.00 lakhs.

B) NON-CONVENTIONAL SOURCES OF ENERGY :

1. GRANTS-IN-AID TO MANIREDA FOR NCSE SCHEMES : During 2013-14, it is proposed to install 1400 nos. of solar powered high intensity LED street lighting systems in Imphal and all the District Headquarters in Manipur. A total of 3000 nos. of solar power packs will also be installed in Institutions, Local clubs, Libraries, Hostels, Destitute Homes, Domestic Users etc. The fund requirement includes Rs. 118.00 lakhs for Administrative expenses, payment of staff salary, office expenses etc during the year 2013-14. The Proposed outlay for Annual Plan 2013-14 is Rs. 712.00 lakhs.

C) INTEGRATED RURAL ENERGY PROGRAMME (IREP)

1. STATE LEVEL IREP PROGRAMME : The Integrated Rural Energy Programme (IREP) has the objective that the demand - supply gap of energy for rural population can be partially overcome. During 2013-14, suitable energy-efficient devices will be identified and taken up as pilot projects/ demo projects. The Scheduled Caste beneficiaries will be given such devices under this scheme during 2013-14. The Proposed outlay for Annual Plan 2013-14 is Rs. 155.00 lakhs.

2. IREP FOR DEVOLUTION OF POWER TO PRIs IN VALLEY DISTRICTS : The Integrated Rural Energy Programme (IREP) Scheme is implemented in 4(four) Zilla Parishads (ZPs) under Devolution of Powers to Panchayati Raj Institutions (PRIs) in Valley Districts of Manipur. During 2013-14, suitable energy-efficient devices will be made available to the beneficiaries selected by the Gram Sabha. The funds also include salary requirements for functionaries/manpower. The Proposed outlay for Annual Plan 2013-14 is Rs. 60.00 lakhs.

3. IREP FOR DEVOLUTION OF POWER TO ADCs IN HILL DISTRICTS : The Integrated Rural Energy Programme (IREP) Scheme is implemented in 6(six) Autonomous District Councils (ADCs) of 5 Hill Districts of Manipur under Devolution of Powers to ADCs. During 2013-14, suitable energy-efficient devices will be made available to the beneficiaries selected by the Members of the ADCs. The funds also include salary requirements for functionaries/manpower. The Proposed outlay for Annual Plan 2013-14 is Rs. 90.00 lakhs.

Summary of financial proposals for the Annual Plan 2013-14 is follow:

Rs in lakhs					
Sl. No	Sector/Major Head/Minor Head of Development.	12 th Plan Proposed outlay 2012-17	Approved Outlay for A.P. 2012-13	Anticipdt. Expdt. for A.P. 2012-13	Proposed Outlay for A.P. 2013-14
1	2	3	4	5	6
A	SCIENCE, TECH. & ENVIRONMENT SCIENTIFIC RESEARCH				
1.	Directorate of S&T	600.00	36.00	26.00	20.00
2.	Popularization of Science.	100.00	5.00	5.00	10.00
3.	S&T Knowledge Resource Centre.	300.00	42.00	42.00	50.00
4.	Grants-in-Aid to Manipur Remote Sensing Applications Centre(MARSAC)	1100.00	63.50	60.00	60.00
5.	R&D and Bio-Technology Programme	100.00	1.00	1.00	10.00

Rs in lakhs

Sl. No	Sector/Major Head/Minor Head of Development.	12 th Plan Proposed outlay 2012-17	Approved Outlay for A.P. 2012-13	Anticiptd. Expdt. for A.P. 2012-13	Proposed Outlay for A.P. 2013-14
1	2	3	4	5	6
6.	S&T for HRD & Skill Development.	100.00	3.50	3.50	5.00
7.	Appropriate Technology & Innovation.	100.00	1.00	1.00	10.00
8.	S&T for Women, SC&ST, Disabled etc.	100.00	4.00	4.00	10.00
9.	Grants-in-Aid to Manipur Science & Tech. Council (MASTEC).	150.00	4.00	4.00	5.00
	Sub-Total (A):	2650.00	160.00	146.5	180.00
	Sector : ENERGY				
B	NON-CONVENTIONAL SOURCES OF ENERGY				
1.	Grant-in-Aid to MANIREDA for NCSE	7550.00	500.00	400.00	712.00
	Sub-Total (B):	7550.00	500.00	400.00	712.00
	Sector: ENERGY				
C	INTEGRATED RURAL ENERGY PROGRAMME.				
1.	State Level IREP Programme	30.00	2.00	2.00	5.00
2.	IREP for Devolution of Powers to PRIs in Valley Districts.	500.00	24.00	24.00	60.00
3.	IREP for Devolution of Powers to ADCs in Hill Districts.	800.00	24.00	24.00	90.00
	Sub-Total (C):	1330.00	50.00	50.00	155.00
	Grand Total :	11530.00	710.00	596.5	1047.00
		0			

INFORMATION TECHNOLOGY

The Department of Information Technology, Government of Manipur was bifurcated from the erstwhile Department of Science & Technology and Information Technology, Manipur in 2009. This Department is the nodal agency in the State for planning, coordinating and promoting Information Technology towards meaningful applications in various developmental programmes for achieving the Information and Communication Technology (ICT) objectives of the State.

The Department is also the State Nodal Department for implementing the Schemes of Department of Electronics and Information Technology (DeitY), 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 Information Technology, has now been brought under the Administrative control of the Department of Information Technology, Government of Manipur.

The Department is the Nodal Department for co-ordinating with various line departments for implementation of 14 Mission Mode Projects (MMPs) in the state of Manipur. The Mission Mode Projects (MMPs) not only addresses the department's computerization requirements but also the process re-engineering for delivery of online services to the citizens and capacity building requirements of the departments.

REVIEW OF ANNUAL PLAN 2012-13

The Government of Manipur has initiated e-Governance programme in the State to ensure transparent, timely and hassle free delivery of citizen centric services to the people of Manipur by implementing all e-Governance projects in the State under National e-Governance Plan (NeGP). Core Infrastructure such as Common Service Centre (CSCs), State Wide Area Network (SWAN), State Data Centre (SDC) and State Portal (SP), State Service Delivery Gateway (SSDG) & e-Forms are mostly functional. In fact, Manipur is the first State in the country to setup the 4 core infrastructure of National e-Governance Plan (NeGP).

State Portal, State Service Delivery Gateway & e-forms project with mobile integration has been implemented in two phase providing 42 citizen centric services. Payment Gateway has technically been integrated and awaiting signing of formal contract with National Securities Deposits Ltd.

To ensure backend computerisation of State Government Departments, 14 Mission Mode Projects have been identified for Manipur. Out of 14 MMPs, Treasuries & Accounts, Commercial Taxes (VAT), Transport and Home (CCTNS) has been approved by the concerned line Ministries and are under the process of implementation and remaining MMPs are under process of approval and consideration by concerned line Ministries. However, NIC based Land Records and Registration computerisation is being implemented in the State since 2004 where some circles in the valley districts of Manipur are computerized even though MMPs is not yet approved by the concerned line Ministries. Moreover, E-District has been envisaged by Government of India as automation of workflow and internal processes of District administration with the possibility of seamless integration of various services covered under the project like Certificates, Grievances Right to Information, Ration Card, Pension, Dues and Recoveries, Revenue Court and Employment services. DPR has been approved and is under process of implementation for the State. Business Process Re-engineering (BPR), citizen Services Components are incorporated in the DPR of Mission Mode Projects. Project e-Mission Team (PeMT) has been constituted at MMPs Department to implement the Mission Mode Projects.

Department IT, Government of Manipur had set-up a 50 seater state of art e-Governance training centre at State Academy of Training, Manipur for any ICT related training in the state. E-Governance related training is an ongoing activity at the centre.

Under Capacity Building Scheme of NeGP, Human Resource Strategy and Capacity Building in Information Technology has been going on till date including politicians and various levels of State Government Officers. State e-Mission Team, Manipur are entrusted the work for identifying the training needs of the Government personnel and to work-out training programme. Training programme such as e-Governance Life

Cycle has been organized and sponsored by Department of IT, Government of Manipur and Manipur State IT Society (a Government of Manipur Undertaking) from time to time in the State and outside the State at NISG, Hyderabad and IIPA, New Delhi etc. Till date 12 training programmes have been completed successfully inside and outside the State.

A comprehensive Capacity Building DPR for the State at an estimated cost of Rs.8.39 crores has been prepared and submitted to DEITY, Government of India for consideration under World Bank funding.

VAHAN & SARATHI for Transport, Energy Billing System (EBS) for Electricity through NIC, Manipur is being implemented successfully in the State. For better delivery and reach out of the citizens, mobile integration and e-Payment mechanism is being integrated in the State Portal. Moreover, SMS based notification or information to the Pensioners for Treasuries & Accounts has been integrated with State Portal for better reach out of the people is presently operational. IVRS has also been integrated.

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:

- IT projects like File Tracking System (FTS), development of websites are being carried out under this scheme.
- Providing of additional funds to NeGP Schemes viz. Procurement of Scalix Mail Server etc.
- Capacity Building for File Tracking System (FTS).
- Department of IT, Government of Manipur websites renovation & security audit.
- Taking over of the Secretariat LAN from NIC.
- Organizing of Workshops/Conference etc. are being carried out under this scheme.
- TA/DA for the contract staff.
- Support for training of Government officials in website development for creating and updating departmental websites is being organized at NIELIT, Akampat, Imphal.

Grants-in-Aid to Manipur State Information Technology Society (MSITS)

During 2012-13, the following components are being taken-up:

- Salaries, Domestic Travelling Expenses (DTE), Office Expenditure (OE) and Miscellaneous Office Expenditure for Manipur State IT Society (MSITS) are met from this scheme.
- Supported additional funds requirement of the NeGP Projects viz. CSC and SDC as a gap funding.
- Supported for setting-up of an IT and e-Governance Training Cell at State Academy of Training.
- Sponsorship for workshops/conference to the technical institute viz. Manipur University etc.

Implementation of National e-Governance Plan (NeGP)

Department of Information Technology, Government of Manipur is implementing various Information Technology (IT) Schemes/Projects such as State Wide Area Network (SWAN), Common Service Centre (CSC), State Portal, State Service Delivery Gateway & e-Forms and State Data Centre (SDC) under the National e-Governance Plan (NeGP) to provides various Government services to the citizens through Information and Communication Technology (ICT).

SPA Project for setting-up of IT-SEZ at Mantripukhri

Towards setting-up of IT-SEZ in Manipur, the Department of IT, Government had engaged the services of M/s Accenture Services Pvt. Ltd. to carry out a Feasibility (assessment and conceptualization) study and

prepare a Detailed Project Report (DPR). M/s Accenture had prepared the DPR and submitted the report. The DPR was examined and approved by the Government and the State plans to take steps to implement the SEZ in the allocated land at Mantripukhri through Special Plan Assistance (SPA). Ministry of Industry & Commerce has approved the application of Government of Manipur for setting-up of an IT SEZ at Mantripukhri and is under process of Notification.

The schemes to be implemented during Annual Plan 2013-14 are detailed below:

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 to strengthen the manpower of the department.

E-Governance (ACA)

The following are proposed to be taken-up.

1. Certification and Commissioning of Manipur State Data Centre (SDC).
2. Third Party Audit (TPA) for Manipur State Data Centre.
3. State Level Workshops for Village Level Entrepreneur (VLE) under CSC scheme.
4. Conversion of CSC VLEs to BCs.
5. Provision of more G2C services at CSC centre.
6. Addition of 25 new services and 3 departments to the SP, SSDG & e-Forms Project.
7. Imparting specialized training to the State Government official especially on e-Governance under Capacity Building scheme.
8. Implementation of e-District Projects.
9. Integration of Payment Gateway with State Portal (SP), State Service Delivery Gateway (SSDG) & e-Forms Project.
10. Commissioning of all the SWAN PoPs under Phase-I.
11. Initiation of SWAN Pops under Phase-II.
12. Third Party Audit (TPA) for Manipur SWAN.
13. Connectivity of Horizontal Offices to SWAN.

INFORMATION TECHNOLOGY PROMOTION

- Capacity Building related to Information Technology for State Government employees on Basic Computer Training, Advanced Computer Literacy Programmes, 'CCC' programmes and IGNOU Computer Literacy Programmes.
- File Tracking System (FTS) Extension & Enhancement for Manipur Secretariat.
- Department of Information Technology, Government of Manipur websites renovation and for taking-up security audit for various websites under the Government of Manipur.
- New initiatives programme viz. Implementation of Document Management System (DMS) at IT Department, Government of Manipur & providing internet connectivity for whole Manipur Secretariat.
- Software/Hardware procurement of IT Department, Government of Manipur.
- Organizing Manipur State Computer Fair, IT Workshops, Publishing IT Newsletter.
- Demonstration of IPv6 Technology and taking-up IPv6 awareness programmes in the State.
- Development of Information Technology (IT) Industry in the State.
- Development of Cyber Security and capacity to handle Cyber Crime.
- Funds for preparation of Detailed Project Report (DPR) and Request for Proposal (RFP) for various new initiatives taken-up by IT Department Government of Manipur.

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 Department of Information Technology, Government of Manipur.

- Salaries, Domestic Travelling Expenses (DTE), Office Expenditure (OE) and Miscellaneous Office Expenditure for Manipur State IT Society (MSITS) will be met from this scheme.
- To support additional funds requirement of the NeGP Projects as a gap funding.
- Support for setting-up of an IT and e-Governance Training Cell at State Academy of Training.
- Software /Hardware procurement and organizing IT related workshops.
- Capacity Building for Government officials.
- Innovative Projects taken-up in the State.
- Sponsorship for workshops/conference to the technical institute viz. MIT, Manipur University etc.

Implementation of National e-Governance Plan (NeGP)

Department of Electronics and Information Technology (DEITY), Ministry of Communications and Information Technology, Government of India has been providing the funds for the Projects/Schemes through ACA under the Head e-Governance of IT Department Budget. However, due to additional local requirement of the State, which if requested from the Department of Electronics and IT, Government of India would delay the implementation of ongoing projects; provisions for necessary additional funds are being requested from State Government to supplement the various NeGP Projects.

Setting-up of Information Technology Special Economic Zone (IT-SEZ)

Towards developing an IT Industry in Manipur, the Government of Manipur has decided to set-up an IT Special Economic Zone (SEZ) over 27.12 acres of contiguous land adjacent to the existing IT Park at Mantripukhri.

The total estimated cost of the Project is Rs. 832.00 crores to be implemented in two phases; Phase – I (Rs.611.43 crores including Land allotment) and Phase – II (Rs. 220.40 crores). Funds for Phase – I is proposed to be provided by the State Government as Equity and Term Loans while funds for Phase II will be provided by the private developer who would be brought on board as the private partner on a PPP model post completion of Phase-I.

Accordingly, proposed Budget Estimate 2013-14 in respect of the Department of Information Technology, Government of Manipur has been increased from Rs. 8.95 crores during the year 2012-13 to Rs. 125.20 crores due to provision of Rs. 100.00 crores for IT Special Economic Zone (IT-SEZ) under SPA funding.

Summary of financial proposals for Annual Plan 2013-14 is as given below:

Rs in lakhs

Sl. No	Major Head/Minor Head of Development	12 th Plan Proposed outlay 2012-17	Approved Outlay for A.P. 2012-13	Anticipated Expdt. for A.P. 2012-13	Proposed Outlay for A.P. 2013-14
1	2	3	4	5	6
	Information Technology	-			
1.	Department of Information & Technology	500.00	27.03	27.03	20.01
	a) Office building, vehicle and infrastructure etc.	500.00			
2	E-Governance (ACA)	2000.00	288.79	295.00	300.00
3	Information Technology Promotion	2500.00	93.20	93.20	500.00
4	Assistance to Line Departments for Information Technology Infrastructure	500.00			
5	Grants-in-Aid to Manipur State Information Technology Society	2500.00	118.00	118.00	500.00
6	Training Programme of Quality Education in IT	1000.00	0.01	0.01	200.00
7	Implementation of NeGP	2500.00	12.42	300.00	1000.00
8	Setting-up of IT SEZ	2500.00	55.55	55.55	10000.00
9	Data Centre	3000.00			
10	Setting-up of IT Park at Imphal Under SPA	1000.00			
	Total	18500.00	595.00	888.79	12520.01

ECOLOGY & ENVIRONMENT

The main function of the Directorate of Environment in the state is policy planning, conservation, regulation, co-ordination and promotion of environment related issues along with its meaningful application in various developmental programmes to achieve the socio economic objectives of the State. The Directorate is mandated to enforce the Environment (Protection) Act, 1986 and subsequent rules in the state.

The Directorate of Environment implements plan schemes /works projects for advancing mass awareness and protection of the fragile environment in order to maintain a consistent balance between the development programmes and restoration of natural environment of Manipur. Besides these, data collection, information dissemination, research and development on the state specific environmental issues along with extension of services to different Government Departments/Academic Institution/NGOs on Water-Air-Soil quality through its R&D Laboratory, of which is considered to be the only referral laboratory in the state, are some of the prime activities of the department.

II. Vision/Approach of the Department :

The Directorate of Environment is presently implementing 15 approved plan schemes with community participation which may serve as an approach for strategies and action plan to combat climate change scenario in the state – a burning issue in the global context.

The Directorate of Environment is the Regional Resource Agency (RRA) in Manipur for implementation of the National Environment Awareness Campaign (NEAC) of the MoEF The ENVIS (Environmental Information System) Centre, established in the Environment Department under the sponsorship of MoEF, is playing a vital role as a comprehensive networking partner of the country for environmental information collection, collation, storage, retrieval and dissemination to different users.

Responsibilities as per rules of Business:

Directorate of Environment is responsible for all matters related to Environment and Ecology and all matters related to State Pollution Control Board and Environment Protection Council. This Department has also been successfully enforcing/implementing the various Acts & Rules laid down by the Ministry of Environment & Forests, Government of India.

- a. *The Water (Prevention and Control of Pollution) Act 1974 and Rules 1975.*
- b. *The Air ((Prevention and Control of Pollution) Act 1981 and Rules 1982.*
- c. *The Environment (Protection)Act 1986 and Rules 1988.*

As a part of the central government programmes, the office is also responsible for preparation of :

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

III. Ongoing Plan Schemes:

1. Eco-Development Programme
2. Environmental Information Dissemination
3. Environment Education Programme
4. Environment Monitoring Cell
5. Multi- Disciplinary Scientific Study of Catchment Area of Major Basins
6. Prevention and Control of Pollution
7. Solid Waste Management
8. Information Technology (IT)
9. Natural Resources.
10. Environment Impact Studies.
11. GIS Applications/Techniques/Tools/Training
12. Ecology and Environment (Conservation of Wetlands and Lakes)
13. Climate Change
14. Environmental Research and Developmental Programme
15. Environment Planning and Management
16. Management and Conservation of Water bodies (New Scheme)

REVIEW OF 11th FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2012 -13 :

During 2012-13, a number of Eco-parks, Biodiversity Parks and Waterbody conservation works have been implemented successfully and initiatives have been taken up to set up the similar works in every district of the state like Moreh Biodiversity Park, Hebokching, Waithou Lake Conservation, Lamphel pat , Yaral pat conservation, Eco model village at Siroi etc. However due to financial constraint, this office could not be able to complete the work as carried out in places like Jiri Biodiversity Park, Conservation & Beautification of Irong water bodies etc.

Sl. No	Name of Programmes/Works	11 th Five Year Plan (2007-12)		Annual Plan 2012-13	
		Physical Achievement	Financial	Physical Achievement	Financial
1.	Ningshingkhun Biodiversity Park, Jiribam	continuing		continuing	
2.	Biodiversity Conservation & beautification of Irong wetland (Luwangsangbam) with eco-tourism approach	continuing		continuing	
3.	Beautification and improvement of Eco-Park at Mayangkhang, Senapati	continuing		continuing	
4.	Seloi Eco-park , Imphal East	continuing		continuing	
5.	Improvement of Road median plantation in and around Imphal city	continuing		continuing	
6.	Improvement of State Botanical Garden at Khonghampat	continuing		continuing	
7.	Conservation of Urban Biodiversity/Water Bodies/Community Ponds	continuing		continuing	
8.	Updating of website - www.manipurenvironment.nic.in	Annually updated		Annually updated	
9.	Community Biodiversity Conservation Programme taken up in each and every district.	continuing		continuing	
10.	Various Environmental Reports and Booklets, Newsletters, Posters, Pamphlets etc. have been published.	Published every year		Published every year	

Sl. No	Name of Programmes/Works	11 th Five Year Plan (2007-12)		Annual Plan 2012-13	
		Physical Achievement	Financial	Physical Achievement	Financial
11.	Environmental Awareness Programme to different villages/towns/city through NGOs, Schools/Colleges, Mahila Mandals etc. under National Environmental Awareness Campaign, MoEF, Govt. of India during 11 th Five Year Plan.	Conducted Every year		Conducted Every year	
12.	Small screen films about the various Environmental Problems/Issues of the State for imparting knowledge through electronic media	Produced every year		Produced every year	
13.	International and National Environmental Events throughout the year by organizing Seminars/Workshops/Rally/Conference/ Competitions	Observed as a routine feature programme		Observed as a routine feature programme	
14.	Study on catchment area of major rivers	performed as a continuous programme		performed as a continuous programme	
15.	Environment Information Dissemination	All districts through Electronic media		All districts through Electronic media	
16.	Augmentation of GIS by procuring High – end Hardware / Softwares / tools / equipment for Image analysis processing and interpretation	Continuous programme		Continuous programme	
17.	Procurement of Satellite Image/Data/Maps & GIS Mapping for Environmental Sensitive Zones of Manipur	Continuous programme		Continuous programme	
18.	Lamphel Lake / Water bodies conservation and management	Continuing		Continuing	
19.	Conservation of Yaral Pat/ Water bodies.	Continuing		Continuing	
20.	Conservation of Waithou and associated water bodies	Continuing		Continuing	
21.	Procurement of Climate Sensor and Green House Gas Sampler	All district		All district	
22.	Preparation of Climate Change Adaptation Strategy & Action Plan of Manipur	To be completed		To be completed	
23.	Joint venture R & D Works with CAU/MU on different environmental themes	Continuing		Continuing	
24.	Joint venture R & D works for indigenous fish culture / multiplication of microbes for composting of wastes	Continuing		Continuing	
	Total :		3633.64		1200.00

Approach to Draft Annual Plan 2013-14

1. *Protection, conservation & restoration*

To protect, conserve & restore critical ecological systems and natural resources which are essential for life-support, livelihoods, ecological growth, and a broad conception of human well-being;

2. *Intra generation equity - Livelihood Security*

To ensure equitable access to environmental resources and quality for all sections of society, including poor communities which are most dependent on environmental resources for their livelihoods;

3. *Integration of Environmental concerns in economic & social development*

To integrate environmental concerns into policies, plans, programmes and projects for better economic & social development

4. *Environmental Governance*

To practice & implement with the principles of good governance for a better environmental management & regulation of use of environmental resources

5. *Efficiency in environmental resources uses & its enhancement*

to ensure efficient use of environmental resources, minimize adverse environmental impacts, speedup the resource flow with clean & bio-technologies.

Summary of financial proposals for Annual Plan 2013-14 are as given below:

Rs in lakhs

Sl. No.	Major Heads / Minor Heads of Development	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan – 2012-13		Annual Plan 2013-14 Proposed Outlay
			Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Eco-development Programme	1000.00	145.00	145.00	160.00
2	Environment Education Programme	250.00	20.00	20.00	23.00
3	Environment Monitoring Cell	300.00	20.00	20.00	30.00
4	Solid Waste Management	200.00	15.00	15.00	20.00
5	Environment Information Dissemination	200.00	15.00	15.00	20.00
6	Prevention and Control of Pollution	1250.00	180.00	172.00	200.00
7	Direction	750.00	120.00	74.44	100.00
8	Information Technology	250.00	20.00	20.00	25.00
9	Multidisciplinary Scientific Study of Catchment Area of River Basins	200.00	10.00	10.00	15.00
10	Natural Resources	250.00	25.00	25.00	25.00
11	Environment Impact Studies	200.00	10.00	10.00	12.00
12	GIS Application / Techniques/Tools/Training	250.00	30.00	30.00	40.00
13	Ecology & Environment (Conservation of Wetlands and Lakes)	8500.00	500.00	500.00	430.00
14	Management and Conservation of Water bodies				100.00
15	Climate Change	200.00	30.00	30.00	40.00
16	Environmental Research and Developmental Programme	200.00	50.00	50.00	50.00
17	Environment Planning and Management	500.00	10.00	10.00	10.00
	Total (NORMAL PLAN):	14500.00	1200.00	1146.00	1300.00

PLANNING

Introduction:

The Planning Department came into existence in the early part of the Fifth Five Year Plan. The Planning Department which mainly deals with short term and long term policy making for economic development of the State is the apex body which coordinates the State Government and the Planning Commission, Govt of India on matters concerning the plan. It is instrumental in giving policy direction and also guides the different departments in the matter of plan formulation, project formulation, prioritization of the schemes, etc. The department also coordinates the activities of various departments in the State in the formulation of State Plan/NEC Plans. The Planning Department by virtue of its existing nature of work is a coordinating department. The main functions of the Department are as under:

- i. Preparation of Five Year Plans and Annual Plans with inputs from Planning Commission, and liaison with the Planning Commission.
- ii. Monitoring of Plan Schemes, Centrally Sponsored Schemes, NEC and NLCPR funded projects.
- iii. Reviewing of Plan Schemes, Centrally Sponsored Schemes, Externally Aided Projects, NEC and NLCPR funded projects.
- iv. Monitoring of programmes under Twenty Point Programme.
- v. Overseeing the implementation of Border Area Development Programme (BADP).
- vi. Review of progress of major infrastructure projects.
- vii. Initiating and overseeing Special Initiatives undertaken from time to time.
- viii. Nodal Department for NGOs/VOs.

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

Against the projected outlay of Rs. 786.02 lakh for 11th Plan, an expenditure of Rs.30383.18 lakh is incurred during the period. The increase in expenditure of Planning Deptt is due to allocation of fund for taking up various development works for various deptts like construction of Planning Deptt' office, upgradation of infrastructure of State Academy of Training, Manipur Sectt Building, implementation of skill development training programme for the educated youths of Manipur, purchase of vehicles for the elected members of ADCs, funding of various priority projects, etc. Some priority nature of works were also taken up. Consultants/research scholars had also been engaged for doing research work on various important subjects apart from giving financial assistance for organizing workshop on various important themes. The Deptt also engaged some economists/academicians for doing some research works in connection with preparation of draft 12th Five year Plan. The assignments given to economists/academicians are mainly on State Resources, Skill Development, Look East, etc. Further, the Deptt organized various workshop/seminars for the preparation of proposals for the 12th Five year Plan for the State. The Department during the year examined and monitored plan schemes/programmes of various plan deptts.. Financial assistance has also been provided to various SHGs for implementation of income generating schemes.

Review of Annual Plan 2012-13:

The Department of Planning has an approved outlay of Rs.11605.00 lakh for Annual plan, 2012-13 against which the anticipated expenditure is of the order of Rs.11119.00 lakh. The schemes included for implementation of various schemes/projects through various agencies. In the anticipated expenditure of Rs.11119.00 lakh under Planning Deptt, it included the implementation of Tribal Areas

Infrastructure Inclusive Growth under Phase-I & II for which an allocation of Rs.3000 lakh and Rs.5000 lakh are proposed under SPA. The two projects will provide the requisite infrastructure to the 27 identified unbanked block in hill districts. Another Rs.500 lakh is also earmarked for taking up specific projects of priority nature.

Outlines for Annual Plan 2013-14:

A sum of Rs.3500 lakh is proposed for Annual Plan 2013-14. 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. Under the scheme, Research Fellows and Research Scholars will be allowed to take up research works pertaining to State's Resources, preparation of a well meaningful tax structure, and any research work which will help and give feed back in the preparation of plan of the State, etc. Skill Development Training Programme for the educated youths of Manipur will be intensified during 2013-14 through providing GIA to MSDS.

The scheme wise allocation of outlay during 12th Plan and Annual Plan 2012-13 is indicated as below:

(Rs in lakhs)				
Item	Approved Outlay 2012-13	Anti Expdr 2012-13	12 th Plan proposed outlay (2012-17)	Proposed Outlay for Annual Plan 2013-14
1	2	3	4	5
Planning Department	11605.00	11119.00	28275.00	3500.00
Total:	11605.00	11119.00	28275.00	3500.00

Third Party Monitoring:

In an effort to improve the outcome of the schemes/projects implemented under NLCPR & SPA funding and also for flagship programmes in the State, the State Govt engaged NEDFi, Guwahati and TISS, Mumbai for conducting third party monitoring to assess the impact of the implementation of the projects/programmes. This will also held in ensuring transparency and improving the delivery system. Further, the Development Alternatives (DA), New Delhi, and Karunya University (KU), Coimbatore have taken-up third party monitoring of the SPA funded Loktak Lake Conservation Project. They presented final reports to the State Govt for submission to Planning commission. The Monitors have expressed satisfaction on the work done to improve the Loktak Lake. They have appreciated the fact that meetings of the Steering Committee, chaired by the Chief Secretary, have been held frequently, Nodal Officers from the Line Deptts have become operational and a Committee on Convergence, chaired by the Commissioner (F&E) has successfully affected convergence of schemes/funds.

Innovation Councils and District Innovative Fund

Innovations are the key to unleashing this mindset change and fulfill needs which cannot be met by conventional products, processes, people, economy, institutional forms. A number of appropriate, low cost and people oriented innovations already introduced in various States have been documented by the National Innovation Foundation which includes individual initiative in the private sector from the State.

The President of India in her address to Parliament in June 2009 committed the Nation to a path of promoting innovation and unleashing the creativity of a billion people. She announced that the next ten years would be dedicated as the “Decade of Innovation”. To take this agenda forward, a National Innovation Council has been constituted under the Chairmanship of Mr. Sam Pitroda, Adviser to the Prime Minister, Public Information Infrastructure and Innovations (PII) to discuss, analyze and help implement strategies for inclusive innovation in India and prepare a Roadmap for Innovation 2010-2020.

On similar lines the State Government has constituted a State Innovative Council with Hon'ble Chief Minister, Manipur as Chairperson and a State Inter-Departmental Co-ordination Committee with Chief Secretary, Manipur as Chairperson. State Inter-Departmental Co-ordination Committee has been held twice under the Chairmanship of Chief Secretary. Innovators from Manipur were invited to share their inputs and achievements with the State Inter-Departmental Co-ordination Committee members. The innovators submitted proposals for expanding/ promotion of their work and it was shared with the Deputy Commissioners and their proposals were considered for funding under District Innovative fund, wherever feasible.

For District Innovative Fund under 13th Finance Commission Award, Rs. 9.00 crores @ Rs. 1.00 crore per district has been approved and GOI has sanctioned 1st installment of Rs. 4.50 crore for the year 2011-12. The proposal includes popularization of innovative works of the State Innovation from private sectors mainly on handloom sectors. Some of the innovations are; a) Automatic Pump Operator (APO), b) Innovative Dryer, c) Dhoop Stick making Machine, d) Muga Reeling cum Spinning Machine, e) Anti-Theft Magnetic Lock, Salam Handloom Electrical Machine, Wet land utilization through organic farming for vegetable production (local name Ekai Thabee, Neptuna Oleracea) with people participation and involvement activity, Shock Proof Converter, Innovations of silk Textile Machinery and Equipment, Double Shuttle Loom and Kouna mat making Machine.

Integrated Watershed Management Programme

Integrated Watershed Management Programme (IWMP) is a Centrally Sponsored Programme funded by Department of Land Resources under the Ministry of Rural Development, Government of India. The programme is implemented by State Level Nodal Agency, Watershed Management, Manipur, a registered Society under Planning Department in accordance with the Common Guidelines for Watershed Development Project, issued by the Department of Land Resources (DoLR). The programme is implemented by SLNA through DRDAs as Programme Implementation Agencies (PIAs) in the district. Funding pattern under this programme is 90% Central grant and 10% State matching share.

Watershed projects in Manipur at a glance:

Sl. No.	Item	Details	
		No. MW	Area (lakh ha)
1	Total micro-watersheds (MWS) in the State	5602	22.33
2	Total untreatable MWS (Barren Rocky, assured irrigation, etc.)	982	3.65
3	Total treatable MWS in the State (1-2)	4620	18.68
4a	Total MWS covered under pre-IWMP schemes of DoLR	645	2.56
B	Total MWS covered under schemes of other Ministries	127	0.76
C	Total MWS covered under IWMP of DoLR (upto 2012-13)	1239	3.63
D	Total of 4 a to c	2011	6.95
5	Balance micro-watersheds not covered till date (3-4d)	2609	11.73
6	Target for 12 th Plan	575	2.2587

Objectives and Target group :

The main objective of Integrated Watershed Management Programme (IWMP) is conservation of Natural Resources viz., Soil, Water and Vegetation through holistic participatory approaches for a better Eco-system and higher Productivity along with the creation of a sustainable Livelihood in the rural areas.

As per the Guidelines of Watershed Programme the major activities are sequenced into three phases viz.,

(i) Preparatory Phase	- 1.5 years
(ii) Works Phase	- 3.0 years
(iii) Consolidation & Withdrawal Phase	- 0.5 year

Preparatory Phase consist of Entry Point Activities, preparation of DPRs apart from capacity building programs. Watershed Works Phase considers heart of the programme in which major activities are Ridge Area Treatment, Drainage line treatment, Development of water harvesting structures and other livelihood improvement activities. All the projects implemented under IWMP in the state are in preparatory phase. Four Institutes/Agencies have been identified and approved by DOLR for Evaluation of the Preparatory phase of IWMP 2010-11.

Delivering/Implementing mechanism:

A District Level Committee – District Watershed Development Unit(DWDU) has been set up in each district under the chairmanship of Adhyaksha, Zilla Parishad/Chairman, Autonomous District Council(ADC) with concerned district level officers as its members. Under the DWDU – Watershed Cell cum Data Centre (WCDC) has been set up for each district headed by a district officer designated as Project Manager to oversee the implementation of watershed programme in each district. DRDAs, Project Implementing Agencies (PIAs) are responsible for implementation of watershed projects in the districts. The PIA as its integral part has set up a Watershed Development Team (WDT) for each project for formulation of the watershed action plan and implementation of the project. The WDT should have at least four members, broadly with knowledge and experience in agriculture, soil science, water management, social mobilisation and institutional building comprising at least one woman. There are 130 WDT members drawn from different line departments like Agriculture/Horticulture/Forestry and Veterinary etc. At village level a Watershed Committee (WC) for each Gram Sabha/VDC are constituted to implement the watershed project with the technical support of the WDT in the village. 399 WCs have been constituted for all the First Batch of 27 projects (2010-11) and registered under Societies Registration act. Process are ongoing for constitution of WCs for 2nd Batch of 33 projects (2011-12).

Reporting and Monitoring mechanism

Regular monitoring and reporting of the project are being carried out at each stage to monitor the progress of the project. The PIA submits Monthly Progress Report (MPR) and Quarterly Progress Report (QPR) through Management Information System (MIS) in the prescribed format of DoLR. GIS tools are being used for monitoring under the supervision of GIS Expert, SLNA. District WCDC/PIA staff have been trained to use GPS and collects data on various activities.

STATUS ON IWDP (Pre-IWMP) projects:

Pre-IWMP projects(IWDP) are executed by DRDAs at District level. Central share are released by DOLR direct to DRDAs and State share are released by Planning Department through SLNA from 2011-12. Out of 43 projects sanctioned and implemented earlier by Rural Development 30 projects

have been completed/ foreclosed. Central funding of all IWDP projects has been stopped w.e.f. 1/1/2013. 13 projects are ongoing, which are targeted to be completed by March 2013.

Total Project Target under IWMP:

Sl. No.	Districts	Target - Physical (Area in '1000Ha) & Financial (Rs. in crores)								
		1 st Batch (2010-11)			2 nd Batch (2011-12)			3 rd Batch (2012-13)		
		No. of project	Area	Cost	No. of project	Area	Cost	No. of project	Area	Cost
1	Bishnupur	2	5.513	8.27	1	2.253	3.38	1	5.025	7.54
2	Thoubal	2	9.766	14.65	1	6.513	9.77	1	5.052	7.58
3	Imphal East	2	2.855	4.28	3	10.569	15.85	1	4.06	6.09
4	Imphal West	1	2.901	4.35	1	6.767	10.15	1	5.27	7.91
5	Churachandpur	4	21.332	32.00	7	38.431	57.65	2	10.161	15.24
6	Chandel	4	21.233	31.85	4	22.34	33.51	2	9.39	14.09
7	Senapati	3	15.922	23.88		34.453	51.68	2	10.789	16.18
8	Tamenglong	4	23.57	35.36	4	22.79	34.19	3	10.182	15.27
9	Ukhrul	5	24.992	37.49	5	26.206	39.31	2	9.23	13.85
	Total	27	128.084	192.126	33	170.322	255.483	15	69.159	103.739

For 3rd phase of projects (2012-13) i.e. 15 projects has been approved by DoLR for which project fund is yet to be sanctioned by DoLR.

Institutional Support for SLNA and WCDC:

SLNA has 11 Experts/ staff to oversee implementation of watershed programme at state level. At district level nine Technical Experts, one for each district are working to support Project Manager and Executive Director, DRDA. DoLR has so far released Rs. 89.58 lakhs for SLNA and Rs.147.0 lakhs for WCDC as institutional support.

Review of A.P 2011-12 & 2012- 2013:

During the year 2011-12 Central share of Rs13.796 crores for IWMP was released to SLNA by DOLR (Rs22.30 crores including IWDP fund released to DRDAs) and state share of Rs 4 crores. An amount of Rs5.82 crores was utilised for IWMP during 2011-12. During the year 2012-13, DOLR has released Rs 22.47 crores to SLNA for ongoing IWMP (2010-11) and Rs70.93 lakhs to DRDAs for IWDP. State matching share is being released to SLNA. Expenditure incurred by SLNA during 2012-13 for IWMP was Rs16.034 crores as on 31/12/2012 from fund released during 2011-12 and anticipated expenditure is Rs.42.27 crores.

Annual Plan 2013-14:

Allocation for the year 2013-14 is 0.62 ha. State share requirement for the year 2013-14 for IWMP(2010-11), IWMP(2011-12) and IWMP(2012-13) batches and new projects for IWMP(2013-14) would be Rs 9.42 crores for central share proposed amount of Rs.84.81 crores.

TREASURY AND ACCOUNTS

Introduction:

The Directorate of Treasuries & Accounts, Manipur is under the Administrative control of Finance Department, Government of Manipur. There are at present 11 (eleven) District Treasuries and 5 (five) Sub-Treasuries in addition to the Directorate of Treasuries & Accounts, Manipur. A Director heads the Directorate; District Treasuries are headed by the Treasury Officers while a Sub-Treasury Officer is heads of the Sub-Treasuries. 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. Ukhrul 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.

Functions:

The Treasury Offices are the final milestone of checking for drawal of fund from the Government as well as deposits made to the Government. Furthermore with the introduction of additional schemes and projects over and above the existing ones, the necessity for an effective monitoring system has always existed.

Over the last few years, the level of checks and scrutiny in the Treasury and Sub-Treasury Offices has considerably improved. Instances of financial irregularities have been drastically reduced due to the computerization process. However, the data integration of the transactions taking place in the Treasury and Sub-Treasury Office is not done on a real time basis and this is one of the major weaklings; a real sense computerization has to plug in these gaps.

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

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

(1) Hardware Installation is complete for all the 17 Nos of Offices. The hardwares installed in three phases ranges from 4-6 years. With the passing of time, the maintenance cost for hardware has dramatically increased 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, account compilation & passing of pension bills electronically. There is a still requirement for manual intervention as the existing system is being run using two separate software platforms and over and above this some parts of normal treasury transactions cannot be captured by the existing software system.

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

Review of 11th Plan period & Annual Plan 2012-13:

Treasury & Account had a projected allocation of Rs.342.48 lakh for the 11th Plan period against which the expenditure incurred is recorded as Rs.221.72 lakh. For, 2012-13, the allocation of fund is Rs.20 lakh which is anticipated to spend during the year. During the 11th Plan period, the installation of hardware and site-preparation in all the 17 (seventeen) offices of the Department including Directorate of Treasuries & Accounts, 11 (eleven) District Treasuries and 5 (five) Sub-Treasuries have been completed. Software for pension payment (Pension Manipur) and bill & accounts (TreasuryNet) have been operationalized in all the Treasuries by N.I.C, Manipur.

Records Management for paper-based records has been taken up in the Directorate and all Treasuries/ Sub-Treasuries on a major scale for the first time in Manipur. This has greatly reduced the time, energy and space required for retrieval, storage and identification of all financial records. The working environment in the Treasuries has tremendously improved and service-delivery to the pensioners and employees have enhanced both in terms of quality and time.

Electronic Clearing Service (ECS) payment of salaries to Government employees and e-Payment for all financial payments has been implemented very successfully during the 11th Five-Year Plan. This has improved the payment and settlement system of the state and has reduced fraud, misappropriation of Government money and enabled direct transfer of funds to the target beneficiary/ payee.

Outlines of Annual Plan 2013-2014- Proposals:

The Annual Plan (2013-2014) of the Department proposes an outlay of Rs.206.60 lakh for continuation and strengthening of ongoing schemes and also for taking up other new works. The proposal of the Treasuries & Accounts Department may be broadly classified into the following sub-components within the schemes

- A. Computerization of Treasuries.
 - i. Recurring Expenditure on maintenance of existing software and hardware.
 - ii. Recurring Expenditure on maintenance on consumable items.
 - iii. Implementation of Regional Electronic Clearing Service (ECS)
 - iv. Improvement and Up gradation of Treasury Offices and Shifting of Treasury Offices to mini-Secretariat.
 - v. Electronic Records Management
 - vi. Easy bill project
- B. Inauguration of Wangoi sub-Treasury
- C. Provision for Vehicles for use in hill districts treasuries.

A. Computerisation of Treasuries

Computerisation has been initiated in the Treasuries since the last 7-8 years and many of the computers and their peripherals are either outdated or unserviceable or prone to frequent break downs. There are over 42 (forty-two) Nos of such cases at present (December, 2011). In addition, 2 (two) Office buildings of the Kangpokpi Sub-Treasury has been burned down recently by unidentified persons during the demand for Sadar Hills District. All the computer and peripherals had also been burned down. The shortcomings in the availability of computers and peripherals has affected in the overall functioning of the Treasury Offices.

At the end of each transaction bank advice are generated. The volume of advice generated is very high, heavy duty printer are needed in all the 17 offices.

(i) Recurring Expenditure on maintenance of software and hardware

There are 2 (two) separate software operated in the Treasuries as on date namely "Treasury Net" software for bill passing, challan and accounting and "Pension Manipur" software for pension. From time to time they are being upgraded as per requirement. These are being maintained by NIC, Manipur on payment of contractual charges.

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 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.

(ii) 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

(iii) Implementation of Regional Electronic Clearing Service (ECS)

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. Further all payment of the Government has been taken up on electronic mode covering the whole of the State w.e.f. December, 2011. There are around 1025 Nos of DDOs in Manipur under 16 (sixteen) 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 Treasury /Sub-Treasury Offices

Furthermore, Electronic Clearing Service is to be extended to Thoubal Treasury. This would require increased expenditure in upgradation of computer system, provision of printer facilities and other consumables items.

(iv) Improvement and Up gradation Treasury Office

Kangpokpi Sub-Treasury Office, which was burned down recently, is being shifted to the Office of the District Council, Sadar Hills, Kangpokpi. This process would incur expenses for LAN connection, electrical connection, new site preparation, etc. Though the Office has been shifted, the process of installing the necessary computer related connections has not yet been completed.

District Treasuries at Churachandpur, Chandel, Bishnupur, Imphal and Kakching Sub-Treasury, 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.

Shifting of Treasury Offices of Jiribam, Bishnupur, Senapati, Thoubal to newly constructed mini-Secretariat would also incur expenditure.

(v) Electronic Records Management

Manual Records Management in all the 17 (seventeen) Nos of Offices are now complete except for stamp related records. A software for records management is proposed to be developed in consultation with NIC, Manipur or IT Department, Government of Manipur so that the security from loss, retrieval, storage, are taken care of.

(vi) Easy Bill Project.

This project envisages the conversion of all forms of Treasury use into writable pdf format including pension forms, medical reimbursement forms, TA/DA bill forms etc. This will bring about uniformity in the use of forms, bill checking at the Treasuries and compliance of rules and regulations.

B. Inauguration of Wangoi Sub-Treasury.

The Government has given approval for setting up of Wangoi Sub-Treasury. The opening and inauguration of the sub-treasury would require expenditure on setting up a functioning office. This would involve bulk purchase of Office properties.

C. Provision for Vehicles for use in districts treasuries.

With the computerisation of Treasuries and an aim to improve efficiencies in Treasury administration viz. Timely submission of accounts, timely solution of problems relating to computers in the face of frequent bandhs and blockade, there is need for providing vehicles to outlying treasury offices.

The total requirement of fund for the year 2013-14 is projected at Rs. 206.00 lakhs for implementation of the project for Promotion of E-governance through Computerisation of Treasuries, inauguration of Wangoi Sub-Treasury and purchase of vehicles.

A summary financial statement for 12th Plan and proposed outlay for AP (2013-14) is given below:

Sl. No.	Major Heads/Minor Heads of Development	2012-17 Projected Outlay	(Rs. In Lakhs)		2013-14 Proposed Outlay
			Annual Plan – 2012-13 Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
	Treasury	1780.00	20.00	20.00	206.00

LOCAL FUND AUDIT

The Directorate of Local Fund Audit conducts audit of Local Authorities under the provisions of the Manipur Local Fund (accounts and Audit) Act, 1976. LFA also conducts audit of accounts of Governments Offices/Departments as internal audit cell of Finance Department from the year 1989. Besides, on special points as requisitioned by various authorities, especially the state Vigilance Commission, are also attended to and comments offered.

At present, the Directorate of Local Fund Audit have been entrusted with the responsibilities of inspection of the accounts of about 984 D.D.Os/Government Offices and more the 106 Autonomous Bodies. The department has 8 (eight) inspecting teams to inspect the backlog of audit as well as current audit.

To ensure effective and meaningful contribution of the audit in maintenance of financial discipline by the various offices/departments and also optimal utilization of the scarce resources of the state, the Directorate operates on scheme called "Strengthening of Audit Cadre" for implementation of the above items. The Scheme comprises i) Establishment of Audit Cadre ii) Stepping up of mobility of audit personnel.

Review of Annual Plan 2012-13:

The total number of targeted office proposed to be checked during the year is given below:

Category of Offices	Target	Achievement	Due
Local Bodies	49	41	8
Government Offices	132	127	5
Total	181	168	13

In addition to this, special audit of verification of Service Books of eligible Government Employees continued to be made in connection with the implementation of ACP Scheme during the course of the year. A total number of 182(one hundred and eighty two) audit reports of Govt. offices and 38 audit reports in respect of Local Bodies were issued up to 28/02/2013.

An amount of Rs.6,605/-(Six thousand six hundred and five) only has been collected as audit fee as on 28/02/2013 and the same is deposited to Government accounts.

Outlines of Annual Plan (2013-2014):

- 1) Name of the scheme : Strengthening of Audit Cadre.
- 2) Objective
 - i) Establishment of Audit Cadre
 - ii) Stepping up of mobility of Audit Personnel

i) Establishment of Audit Cadre:

The duties and responsibilities of the Directorate of Local Fund Audit has increased substantially with extension of the coverage of audit to all Government Departments and Autonomous Bodies including corporations. The Department is responsible to check whether Plan and Non-Plan

allocations are utilized properly by the concerned department, besides, checking of records of personal claims of employees, observance of proper purchase procedures for stores etc. and verification of service book in connection with ACP Schemes. The accounts of the corporations has not been updated for many years in respect of most of the corporations. Audit of their accounts necessitates training of the Auditors of the Directorate. Chartered Accountants could be requested for training. In addition, the Auditors of the department needs to be deputed for training outside the State. Hence there is a need to provide adequate provision.

- | | | |
|----|--|----------------|
| a) | Purchase of Computers | Rs. 4.00 lakhs |
| b) | Training within the State at SAT, Takyelpat, Computer institute etc. | Rs. 2.00 lakhs |
| c) | Replacing photocopy machine last purchased in 2005. | Rs. 3.00 lakhs |

ii) **Stepping up to mobility of the Audit Personnel.**

The Audit parties are required to go to the office for which the audit is being conducted. Personal arrangement by Auditors could be made in respect of offices located within Imphal West and Imphal East. However, far offices located in other districts, it is proper of the audit parties move in a group. As the Directorate has 8 (eight) Audit parties, the department proposes to procure 2 (two) more vehicles.

- | | | |
|----|---------------------|----------------|
| a) | Purchase of Vehicle | Rs. 7.00 lakhs |
|----|---------------------|----------------|

FINANCIAL OUTLAYS FOR 2013-14

Sl. No.	Major Heads/Minor Heads of Development	Twelfth Plan 2012-2017 Projected Outlay	Annual Plan 2012-2013		Annual Plan 2013-2014 Proposed Outlay
			Approved Outlays	Anticipated Expenditure	
0	1	2	3	4	5
1.	2054-Treasury & Accounts Admn. (PLAN) 098-Local Fund Audit	15.00	3.00	3.00	16.00
Total		15.00	3.00	3.00	16.00

CONSUMER AFFAIRS, FOOD & PUBLIC DISTRIBUTION

Manipur has a geographical area of 22,327 square kms. which constitutes 0.7 percent of the total land surface of India. Ninety percent of the total geographical area of the State i.e. 20,089 sq. kms. is covered by hills, the remaining area is a small valley covering only 2,238 sq. kms. The provisional census population of Manipur as on March, 2011 is 27.22 lacs.

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 practiced in the hill Districts.

The estimates of State's domestic product fluctuate sharply from year to year. The success or failure of crops depends entirely on the rainfall. Nowadays, the local production falls short of demand in respect of Manipur State.

The Department of Consumer Affairs, Food & Public Distribution is the main responsibility for implementation of the Targeted Public Distribution System (TPDS) that is to make available of food grains and other essential items including S.K. Oil and sugar to Antyodaya Anna Yojana (AAY), Below Poverty Line (BPL), Above Poverty Line (APL) families of Manipur.

Procurement of PDS quota of rice, wheat and sugar from Central Pool is the responsibility of the Department through Food Corporation of India, Imphal against the monthly allocated quantities and distributed to the Districts under Public Distribution System (PDS). The objective of PDS is to ensure the issue of food grains to the needy people

For effective and meaningful implementation of PDS, the Government of India introduced the Targeted Public Distribution System from 1st June, 1997 and same was implemented from the 1st Sept., 1997 in Manipur. Under this scheme, Below Poverty Line (BPL) and Above Poverty Line (APL) families are identified and family ration cards are issued for getting on PDS items. Besides, the Welfare Institute of Nari Niketans (WINN) is also implemented.

The present system for opening of FPS and S.K. Oil Sub-Dealers for every Polling Station shall be replaced with Village-wise / Zone-wise / Cluster of Villages of about 200 Ration Card Holders and shall be given a Fair Price Shop. The State has 25,500 MT storage capacity in 45 different godowns under CAF&PD Department. In addition FCI has got its own godowns at Imphal (13,090 MTs) Jiribam (2,500 MT) and Ukhrul (5,000 MT).

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

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

Review of performance during the 11th Plan Period :-

During the 11th Plan Period, the Deptt has been provided a sum of Rs.1983 lakhs including SPA/SCA for implementation of various schemes. An expenditure of Rs.1983 lakhs was incurred against the allocation. During this plan period, 6 (six) godowns at Tamenglong, Porompat, Noney,

Chandel, Parbung and Sangaiprou were constructed / renovated for proper stocking of food grains in safe and sound. The scheme wise allocation and expenditure during the plan periods is given below:-

(Rs. In lakhs)

Period	Scheme	Allocation	Expenditure	Provided for
2007-08	Direction & Administration (NP)	3.00	2.90	
	Construction of Godown (NP)	2.00	2.00	
	Centrally Sponsored Schemes			
2008-09	Direction & Administration (NP)	3.00	0.95	
	Construction of Godown (SPA)	400.00	400.00	Tamenglong, Nungba & Porompat
	Construction of Godown (NP)	3.00	Nil	
2009-10	Direction & Administration (NP)	6.00	6.00	
	Construction of Godown (SPA)	600.00	600.00	Construction of godown at Pallel, Parbung and development of Sangaiprou complex.
	Procurement of Rice	300	300	
2010-11	Direction & Administration (NP)	9.20	9.20	
2011-12	Direction & Administration (NP)	106.80	87.38	
	Construction of Godown (SCA)	550	550	Construction of 5000 MT capacity godown at Jiribam
	Total for 11 th Plan period			

Review of the Annual Plan 2012-13:

CAF & PD has been provided an amount of Rs. 106.80 lakhs for implementation of the schemes during Annual Plan 2012-13. Scheme –wise allocation of outlay are detailed below:

(i)	Direction & Administration	-	Rs 6 lakhs
(ii)	Construction/Renovation of godowns.-		Rs.63 lakhs
(iii)	Consumer Awareness Programme	-	Rs. 6.80 lakhs
(iv)	State Matching Share for construction of 5000 MT Godown at Jiribam	-	Rs. 31.00 lakhs
	Total	-	Rs. 106.80 lakhs

Outlines of Draft Annual Plan 2013-14

The implementation of schemes during the 11th Five Year Plan (2007-12) will be continued in the 12th Five Year Plan also. The main thrust areas for implementing these schemes are focused on fair distribution of TPDS items to the consumers at the rates fixed by the State Government even in far-flung and inaccessible areas of the State. Conducting consumer awareness programs and construction of food storage godowns may be taken as the important thrust areas for the Department of Consumer Affairs, Food and Public Distribution. The Department proposes an amount of Rs. 338.7 lakhs which include 10% State matching share of Rs. 35.7 lakhs on PDS computerization under normal plan of 2013-14. PDS computerization is taken up under Supreme Court order vide WPC no 196.

Thrust / priority areas for the Annual Plan 2013-14

Manipur is a hilly State. Connectivity in the entire areas are not in good shape. It is very difficult to transport food grains in the entire areas during rainy season. To remove this bottleneck, special arrangement of food grains godowns at District HQs as well as important centres are required so as to enable this Department to build-up buffer stock of TPDS items for meeting any eventuality. For this, the Department has targeted to construct more food storage godowns in the State.

On the other hand, most of the 45 godowns at different locations in the State are required to be renovated for streamlining PDS successfully. All these godowns located at different District HQ and Sub-Divisional HQ are constructed during 80s and 90s and are required to have renovation during Annual Plan 2013-14.

It is also mentioned that there are 9 District in Manipur and PDS is handled by 9 District Supply Officers. No vehicle is provided to all District Supply Officers and Assistant Directors of 3 (three) Additional Deputy Commissioners and therefore, field survey could not be conducted promptly. In view of this, 15 vehicles (Boleros) are required to be provided to these officers and other officers of Directorate for field visit.

Computer network can't be operated especially in 5 hill District HQ and Jiribam Sub-Division to connect the information from the identified areas. For up-to-date information, effective computer network is urgently required. This is also related to the computerization of PDS.

For equitable price to the Fair Price Shops and concerned consumer, no transport subsidy is provided by the State Government due to budgetary financial constraints. The Planning Commission may consider for this sector especially for Manipur State.

Computerisation of PDS:- As per recommendations of Justice Wadhwa Commission, implementation of end-to-end computerization of PDS in the State is taken up on priority basis based on the constituents of component I & II as proposed in the High Power Committee Report. Government of India had conveyed approval to the release of Rs. 12.31 crores for taking up computerization up to Component-I level on the basis of 90:10 fund sharing between centre and State. As such, an amount of Rs. 1.23 crore i.e. 10% of total amount of Rs. 12.31 crores has to be born by the State Government. The amount of Rs.12.31 crores will be released by central government in five years in installment in the following pattern.

(Rs. in lakhs)

Year 1	Year 2	Year 3	Year 4	Year 5	Total
357	292	218	182	182	1231

It may be seen that in 2013-14 which will be the first year of starting the computerization on PDS, the central government will release an amount of Rs.357 lakhs. Therefore, Planning Department may provide 10% State share amounting to Rs.35.7 lakhs in 2013-14. Ministry of Consumer Affairs, Food and Public Distribution, Government of India set the timeline for completion the digitization of Ration card holders by 31st March, 2013. For the State of Manipur Digitization of Godown / Depots and FPS agents have been completed. And, digitizations of Ration Card holders are in progress..

Retail Outlet Shop :-

More Retail Outlet Shop run by the Co-operation Sectors are required to ensure the availability of PDS items to the consumers at fair price easily. For this purpose, 36 such retail outlets need to be opened at important locations @ 4 such shoper per district. This will help clubbing of the FPSs and Co-operative sectors at prominent marketing centre.

A summary financial statement for 12th Plan and proposed outlay for AP (2013-14) is given below:

(Rs. In lakhs)

Sl. No.	Name of the scheme	12 th Plan Period 2012-17 (Projected)	Annual Plan 2012-13		2013-14 (Proposed)
			Approved Outlay	Anticipated Expenditure	
1.	Direction & Administration	3008.00	6.00	6.00	183.70
2.	Construction /Renovation of godown etc.(Normal Plan)		63.00	63.00	100.00
3.	State Matchig Share of SPA/SCA/CSS schemes		31.00	31.00	30.00
4.	Consumer Awareness Programme/Consumer Rites Day		6.80	6.80	25.00
	Total	3008.00	106.80	106.80	338.70

TOURISM

Introduction:

Tourism is one of the fastest growing industries in the world. The number of tourists worldwide has been registering phenomenal growth and it is expected that this number would shortly touch 1.5 billion. Tourism contributes about 11% of the world work force and 10.2% of the global gross domestic products. The dynamic growth of this industry is evident from the fact that a new job is added to this sector every 2.5 second.

Manipur is endowed with rich cultural heritage and bestowed liberally with bounties of nature. The State is a kaleidoscope of past splendours and present glory. A fascinating State with luxuriant forest, captivating wild life, enthralling waterfalls, exquisite handicrafts, sprawling water bodies, enchanting classical and folk dances and music and above all hospitable and peace loving people. The State of Manipur is blessed with immense bio-diversity, moderate climate, rich cultural and historical heritage, religious places of worship and ethnic aspects to make the State the ultimate destination for tourists.

The Department has a firm belief that development of tourism sector would not only generate immense employment opportunities directly or indirectly, but also contribute in accelerated economic development. This would not only ensure showcasing of rich traditional and cultural heritage of the State but also would have cascading effect in development of other sectors. Rightfully, the State Government will be according tourism the status of industry in Manipur. Making the people of the State, nation and the world aware of the rich endowments of nature, its cultural heritage, spiritual places and other traditions are essential impediments for boosting tourism industry in the State.

The Department of Tourism is the nodal agency for the formulation of State policies and programmes and for the co-ordination of activities of various Government agencies and the private sector for the development and promotion of tourism in the State. This Department is headed by the Chief Minister, Manipur. The administrative head of the Department is a Secretary to the Government of Manipur. The Department provides executive directions for the implementation of various policies and programmes. The Directorate is headed by a Director of IAS cadre assisted by a Deputy Director of MCS Grade II cadre and a host of other officers, namely, an Assistant Director (Accounts) manned by an MFS officer, a Tourist Officer and a Store Keeper. Further, there are a total of 90 Grade IV employees serving the Department. The Department has no district level officer but guest houses and facilities in various districts of the State are manned by its staff and contingency contract employees. The Department of Tourism has under its charge a public sector undertaking, the Hotel Imphal.

MANIPUR TOURISM POLICY, 2013

Draft Manipur Tourism Policy was prepared in 2011. The draft Manipur Tourism Policy 2011 is being re-drafted taking reference from other States viz. Kerala, Himachal Pradesh, Gujarat, Sikkim,

Rajasthan, Goa etc. Effort is being made to make the Manipur Tourism Policy, 2013 dynamic and futuristic to meet our requirements for at least next 20 to 30 years.

– **BROAD OBJECTIVES**

- To adopt Tourism as one of the main Civil Industry of the State.
- To provide significant direct and indirect employment.
- To create awareness of the socio-economic benefits of tourism.
- To involve Rural Sector in Tourism.
- To contribute to the State resources by generating much needed revenue.
- To market Manipur Tourism as a unique *brand*.
- To focus on high-end domestic and international tourists in the coming years.
- To devise ways to cater to the needs and comforts of tourists visiting Manipur.
- To acknowledge the critical role played by private sectors/service providers.
- To sensitized all stake holders on a shared visions which is essential for highly efficient, responsive and sustainable Tourism Industry.
- To involve private sector in Tourism Development.
- To promote Tourism with focus on Eco-Tourism, Culture Tourism, Medical Tourism and Adventure Tourism etc.
- To introduce professionalism through training and re-training.
- To categorize, license and label proper accreditation for all components of Tourism Travel Trade, Infrastructure and Services.
- To address the issue of poor connectivity and communication facilities.
- To establish a single window clearance system for investment in the State.

– **THRUST AREAS OF MANIPUR TOURISM POLICY**

- Eco-Tourism
- Cultural Tourism
- Medical Tourism
- Adventure Tourism

– **STRATEGY AND ACTION PLAN**

- Prioritization of Destinations and Infrastructures
- Human Resource Development and Capacity Building
- Public - Private Partnership (PPP)
- Marketing, Promotion and Publicity
- Commercial Approach
- Legislation and Regulation
- Sustainable and Responsible Tourism
- Research, Analysis, Monitoring and Evaluation
- Manipur Tourism Development Corporation

Review of 11th Plan 2007-12:

Against a projected outlay of Rs 1314.90 lakhs for the 11th Five Year Plan (2007-12), the actual expenditure is of the order of Rs.2325.79 lakh. This include Rs.300 lakh for development of Sadhu Chiru Waterfall Complex including Guest House Home under SPA, Rs.150 lakh for improvement of Hotel Imphal and Rs.960 lakh for payment of land compensation of Kabo Leikai. During the period, several schemes and projects such as development of Tourist Complex at Henkot, Churachandpur, improvement of 10 rooms and compound development of Hotel Imphal, construction of compound fencing and main gate of Tourist Home at Jiribam, etc., have been taken up. The Sangai Festivals have also been organized with unprecedented success during the period.

The Department of Tourism implements both Centrally Sponsored Schemes / Central Plan Schemes as well as State Plan Schemes. Eight Schemes had been proposed to the Central Government for sanction during 2012-13 after the same had been prioritized for the said year. On account of pending utilization of funds sanctioned and released against various Tourism Infrastructure Development Schemes / Destination Schemes / Circuits, no fund has been released till date to the State for the year 2012-13. Central Government has agreed in principle to sanction the eight projects from parked fund presently lying against eight other schemes.

Review of Annual Plan 2012-13:

The Deptt of Tourism has an approved outlay of Rs.300 lakh for implementation of 8 ongoing schemes during Annual Plan 2012-13. However, an expenditure of Rs.230 lakh is likely to be incurred.

Status and performance of schemes during 2012-13 are as under:**1. Direction & Administration**

The Department has two Offices i.e. the Department of Tourism and the Directorate of Tourism. The Department of Tourism is located at the Secretariat, Imphal while the Directorate of Tourism is located at North AOC, Imphal. The total manpower strength of the department is 119 nos. only, out of which 95 are on regular basis and the salaries are met from Non-Plan funds. The remaining manpower i.e. 24 has been hired on contractual basis / daily wage basis and the salaries for the daily wage / contractual staff are met under this scheme. Domestic Travelling Expenses (DTE) for the permanent staff is also met under this scheme. The Department has no district level officer but guest houses and facilities in various districts of the State are manned by its staff and contingency contract employees. The Department of Tourism has under its charge a public sector undertaking, the Hotel Imphal. An expenditure of Rs. 7.20 lakh is likely to incur.

2. Publicity

Printing of High Quality Table Calendars and Wall Calendars were undertaken with a view to ensure enhanced publicity on various themes to promote tourism in Manipur. These calendars will be circulated to Tour Operators, Hotels, Central Government Offices outside the State, amongst others.

The Department organized the annual Mega Event: The Manipur Sangai Festival, 2012 with participation of various ethnic communities in the State. The event successfully showcased the rich cultural mosaic of the State and gave insight to the promising areas of tourism in the State such as Polo, Adventure Tourism, Eco Tourism, Water Sports, and many other countless aspects of tourism in the State. The State Government also supported local festivals having special significance for promoting the local strengths of the interior districts. These include the Pineapple Festival, the Orange Festival, Mera Houchongba, Kut, Lui Ngaini and Gaan Ngai, amongst others.

The Department participated in Tourism Events outside the State such as the International Tourism Mart, Guwahati, and SATTE (Delhi). World Tourism Day, 2012 was organized in a befitting manner. The Department also undertook publicity in a big way by way of publication of brochures, tourist maps, CDs, etc. The likely expenditure for 2012-13 is Rs. 185.00 lakhs.

“Construction of Convention Centre” at Hotel Imphal

Against the CPS “Construction of Convention Centre” at Hotel Imphal, an amount of Rs. 332.54 lakhs released earlier by the Central Government is to be refunded to the Centre since the project had been stopped by the State Government. This would be met from: (a) An amount of Rs. 1,02,01,159.00 which had been refunded by Deputy Commissioner, Imphal East being compensation amount in respect of 28 parties whose pattas had been declared forged by the State Government, in connection with land acquisition for construction of a 5 star category hotel at village No. 25 (A) Kabo Leikai, Imphal East; (b) An amount of Rs. 1,97,77,634.00 which is available in Government Account (MH-8449) against the same project; and (c) For the balance amount of Rs. 32,75,207.00, from available fund for which provision has been made under Revised Estimate for the year 2012-13.

Construction of Tourist Lodge at Base Camp, Shiroy

Ministry of Tourism, Government of India had conveyed sanction of an amount of Rs. 9.83 lakh as Central Share for the project : ‘Construction of Tourist Lodge at Base Camp, Shiroy’ in 1992-93 and released an amount of Rs. 5 lakh as First Installment for starting the work to the Government of Manipur. The work has not been started and the fund which is parked is to be refunded to the Central Government. Approval had been accorded by the MoT for execution of the project through the PWD, Manipur.

Revised Outlay for the above Schemes was Rs. 37.80 lakh and anticipated expenditure is Rs. 37.80 lakh.

Outlines for Annual Plan 2013-14:

An amount of Rs.5361.57 lakh is proposed for Annual Plan 2013-14 against the approved outlay of rs.300 lakh making an increase of 1686.855%. the proposed outlay of Rs.5361.57 lakh include Rs.4225.10 lakh as share of Centrally Sponsored Scheme, and Rs.636.47 lakh for Tourist Infrastructure..

The Head / Scheme-wise proposed outlays are as under:
The schematic outlay for Annual Plan (2013 – 14) is given below :-

Rs in lakhs

Sl no.	Major Head/Minor Head of Development (Scheme-wise)	12 th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)
			Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5
	TOURISM				
1	Tourist Centres / buildings	518.00	107.80	37.80	4861.57
2	Tourist Transport	-	-	-	
3	Promotion & Publicity	1464.00	185.00	185.00	450.00
4	Direction & Admn.	213.00	7.20	7.20	50.00
	Total	2195.00	300.00	230.00	5361.57

ECONOMICS & STATISTICS

The initial nomenclature of the Directorate of Economics & Statistics was "State Statistical Bureau (SSB)". It was set up in Manipur in the month of July, 1958 with a skeleton staff of 18 members. From a small beginning during the 2nd Five Year Plan, the State Statistical Bureau had been expanded gradually. The State Statistical Bureau (SSB), Manipur started participation in the survey programmes of National Sample Survey (NSS) from the 5th sub-round of the 17th round (1962-63) of NSS. With the increase in work load and responsibility both in terms of scope and coverage with the participation in the National Sample Survey Programme, the expansion of the State Statistical Bureau started from 1963-64 (18th round of NSS). During 1963-64 there were 10 sub-divisions in Manipur of which 3 sub-divisions such as Mao, Tamenglong and Ukhrul were not covered by the All India Programme of National Sample Survey due to disturbed conditions in those days. From 1970-71 onwards the whole of Manipur was covered by the NSS Programme.

Economics & Statistics was created during 1971-72 and the then SSB become a Directorate. The total strength of the Directorate as on the 31st March, 1972 was 162 which rose to 408 in 1987-88 but Government has taken a decision in 2001 to abolish 99 posts as and when the specified posts are rendered vacant due to promotion/retirement/expiry under the down/right sizing policy of the Government.

District Statistical Offices had been opened from 1972-73 in all the erstwhile 5(five) districts of Manipur viz. Manipur Central District, Manipur North District, Manipur West District, Manipur South District and Manipur East District. From the year 1998-99, Manipur has been divided into 9(nine) Districts. Each district except Imphal East district has a District Statistical Office headed by a District Statistical Officer (DSO).

REVIEW OF THE ANNUAL PLAN (2011-2012)

The proposed outlay of the Eleventh Five Year Plan 2007-2012 is Rs.942.95 lakhs. Out of this, the approved outlay for the Eleventh Five Year is Rs. 429.99 lakhs. Against this, the actual expenditure is Rs.381.93 lakhs only. The financial achievements made on various plan schemes are as given below.

Financial Outlay for the Annual Plan, 2007-12

(Rs. in lakhs)

Sl. No.	Major / Minor Head of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure
1	2	2	3	4
1.	Strengthening of Statistical Machineries at different levels.			
	(i) Strengthening of District Statistical Offices.	113.20	} 153.53	20.00
	(ii) Strengthening of State Headquarters Office.	36.80		
2.	Strengthening of NSS Orgn.	150.00	160.00	52.00
3.	Strengthening of Computer Unit	40.00	24.44	4.93
4	Crop Estimation Survey	25.00	34.17	14.00
5	Collection of Environmental Statistics	10.00	9.79	2.00
6	Collection of Basic Statistics for Local Area Development (New)	302.01	-	-
7.	Crop Cutting Experiments on Fruits/Vegetables and other minor crops(New).	265.94	-	-
Total: State plan:		942.95	381.93	92.93

Outline of the Annual Plan 2013-14

There are five continuing schemes. All these 5 (five) schemes will be continued during the Annual Plan period 2013-14. The schemes are:-

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

Besides, the 5(five) continuing schemes, the following two new schemes are proposed to implement in Manipur through the Directorate of Econ. & Statistics during the Annual Plan 2013-14

6. **State Specific Survey**
7. **India Strengthening Statistical Project (ISSP)-Centrally Sponsored Scheme.**

Summary of financial statement for Draft Annual Plan 2013-14 is as given below:
(Rs in lakhs)

SL No.	Major / Minor head of Development	12th Plan 2012-17 Projected Outlay	Annual Plan 2012-13		2013-14 Proposed Outlay
			Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5
1	Strengthening of Statistical Machineries at different levels				
	I) a)Strengthening of District Statistical Offices	290.00	10.00	10.00	50.00
	ii)Strengthening of State Headquarters office	540.00	16.00	16.00	20.00
	Sub-total 1:	830.00	26.00	26.00	70.00
2	Strengthening of NSS Organisation.	475.00	60.00	60.00	70.00
3	Strengthening of Computer Unit	70.00	5.00	5.00	10.00
4	Crop Estimation Survey	100.00	12.00	12.00	15.00
5	Collection of Environmental Statistics	40.00	2.00	2.00	5.00
	Sub-total: Continuing scheme	1515.00	105.00	105.00	170.00
	New Schemes				
6	State Specific Survey	47.00	-	-	30.00
	Total State Plan	1562.00	105.00	105.00	200.00
7	India Strengthening Statistical Project (ISSP)(New Project)				474.49
	Grand Total	1562.00	105.00	105.00	674.49

WEIGHTS & MEASURES

There has been increasing numbers of people having more capacities to spend on consumers goods than ever before specially during the last decades. This global Regulation of Weights & Measures Phenomenon has been witnessed in India, too. It has been noted that a large segment of the people who were previously BPL (Below Poverty Line) have crossed over to the burgeoning middle class as a result of liberalization of the National Economic since 1991 onwards. Therefore, the whole gamut of the "Consumer Protection" has been an important Socio Economic issue/all over the world. The Government of India and a host of states in the country have been fully alive to and seized of this matter of for reaching social import and have addressed it by taking imaginative , bold and timely steps to safeguard the Economic interests of the overgrowing consumerist society. The setting up and strengthening of consumer bodies /clubs/societies in the country have been some of the practical steps taken in this direction. These consumer bodies and Weights & Measures department are the two sides of the same coin in as much as the main thrust of their duties responsibilities is TO SAFEGUARD THE ECONOMIC INTEREST OF THE TEEMING CONSUMER MASSES.

Outlines of Annual Plan 2013-2014

For annual Plan 2013-14, a sum of Rs.358 lakh is proposed for Weight & Measures to meet the critical need of the deptt. The deptt also proposes to collect more revenue through intensification of their activities for which the following requirement of fund is projected during 2013-14.

PROPOSED FOR ANNUAL PLAN FOR THE YEAR, 2013-2014.

1. Construction of office building	--	Rs 300.88 lakhs
2. Shifting of office gate with culvert.	--	Rs. 16.00 lakhs
3. Purchase of Vehicle	--	Rs. 12.00 lakhs.
4. Construction of Gaurage of Mobile Kit	--	Rs. 10.00 lakhs
5. Earth Filling/ground leveling	--	Rs. 8.00 lakhs
6. Office Expenses	--	Rs. 5.00 lakhs
7. Electrification of newly constructed Laboratory	--	Rs. 5.00 lakh
8. Repairing of Chowkidar Room	--	Rs. 2.00 lakhs

Total Rs. 358.88 lakhs.

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

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Twelveth Plan 2012-17 Tentative Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
			Approved Outlay	Anti. Expenditure	
0	1	2	3	4	5
	Weights & Measures	2608.89	15.00	15.00	358.88

UNIVERSITY & HR. EDUCATION

The University and Higher Education Department's primary objective is to broaden the horizon of human mind resulting in the production of perfect citizens equipped with better understanding of today's knowledge-driven-world. It aims at strengthening the existing colleges so as to achieve the rational objectives of the National Policy on Education, 1986, which laid special emphasis on upholding the quality of higher education.

There are 68 colleges which impart general education including Law and Teacher Education. Out of which 28 are Government, 12 are Government Aided (including 5 private colleges which were recently granted Govt. Aided status by the Government) and 28 Private Colleges.

VISION/APPROACH

The Department has a strong vision for developing and maintaining a coherent system of first-rate colleges that prepare all students for learning and for transitions to and success in higher levels of education.

- Creation of at least 120 posts of Assistant Professorship for manning the proposed subjects/courses of study.
- Construct adequate No. of Teacher and staff quarters at the colleges located in the hill areas under NLCPR funding.
- The Department plans to fill up all the existing vacant teaching and non-teaching posts during the 2013-2014 fiscal.

REVIEW OF THE XITH FIVE-YEAR PLAN (2007-12)

To a great extent, the Xith Plan Period was a successful Plan Period in respect of higher Education. A number of infrastructure developmental works were taken up during the period. Construction of Science Laboratories and Academic Buildings were taken up at 11 Govt. Colleges with a cost of Rs. 14.00 crore under SPA funding. These constructions were for ground floor only, however, with provisions of further expansion. And the said buildings and two more Academic/Science Laboratories upto G+2 level have been taken up under SCA funding, 2011-12 with a cost of Rs. 1210.00lakh.

During the Plan period construction of 21 Multipurpose Halls at 21 Govt. and Govt. Aided Colleges have been completed under NLCPR funding. Constructing of Compound Wall fencing at D.M. College complex, Pettigrew College, United College, Churachandpur College, Tamenglong College, construction of a

Mini Stadium at D.M. College Complex, Multipurpose Halls at D.M. College of Teachers Education, D.M. College of Science and Presidency College are under construction under NLCPR funding.

- The NEC has accorded approval for sanctioning a sum of Rs. 425.00lakh and Rs. 470.00lakh for construction of Science Laboratory Blocks at Thoubal College and United College respectively. They have released 1st installment of funds towards the projects. The said works are in progress.
- Minor construction and repairing/renovation works have been taken up in colleges under State Plan.
- Upgradations of college Libraries have been executed.
- Promotion of Women's Education Scheme had successfully been implemented.
- Five Private Colleges have been given the status of Govt. Aided Colleges.
- Science Education has been opened at Jiri College (Govt. Aided) by creating 8 posts of Lecturer/Assistant Professor in Science Subjects.

And eight additional posts of Lecturer/Assistant Professor in Arts Subjects have been created for Jiri College

REVIEW OF THE ANNUAL PLAN, 2012-13:

Like in the last fiscal, all schemes/programmes are being taken up in the current plan period of 2012-13 also. The approved Annual Plan Outlay for the said year is Rs. 1500.00 lakh. As on date the expenditure incurred is only Rs. 526.05 lakh, being 35.07% only.

Sanction proposals are being submitted to Administrative Department for obtaining Administrative Approval and Expenditure Sanction for all the plan schemes/programmes very shortly for achieving the 100% financial and physical targets for the year 2012-13.

IDENTIFICATION OF GAP

There are a still a lot of gaps prevailed in all the colleges of Manipur despite tireless efforts of the Department/fund flow from various sources of funding for execution of Infrastructure Development Projects/Schemes.

A number of posts of Assistant Professor and Non-Teaching staff are still lying vacant. At least 120 posts of Assistant Professor in various subject/courses are to be created during the XIIth Plan for manning the subjects/courses of study proposed to be opened in select colleges in order to meet the challenges to be faced by our youngsters tomorrow.

A lot of infrastructure development works are needed, so that the unwanted prevailing infrastructure gaps are bridged judiciously.

THRUST/PRIORITY AREAS FOR THE ANNUAL PLAN 2013-14.

The Department of University & Higher Education aspires to achieve the following developmental works/reforms during the Annual Plan 2013-14:-

- Opening of new market-friendly courses of study in select Government Colleges.
- Erection of boundary wall fencing of all Government and Government Aided Colleges under NLCPR funding.
- Establishment of a single Autonomous D.M. College by regrouping the D.M. Colleges of Science, Arts and Commerce into a single D.M. College by trifurcating into (1) School of Science, (2) School of Social Science and Humanities and (3) School of Commerce and Management.
- Opening of P.G. Classes in different subjects in select Government Colleges.
- Upgradation of an existing Govt. College in each district as a Model College.

Summary of financial proposals for Draft Annual Plan 2013-14 is as given below:

Rs in lakhs

Sl. No.	Major Heads/Minor Heads of Developments	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
			Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6
	Univ. & Hr. Education				
	Direction & Administration	2650.00	46.00	46.00	50.00
	Assistance to M.U.				
	Govt. Colleges & Institutes	9782.00	778.20	741.20	680.00
	Assistance to Non- Govt. Colleges & Institutes	3380.00	300.00	300.00	300.00
	Faculty Development Programme	250.00	5.00	5.00	15.00
	- Text Book Development	500.00	30.00	25.00	50.00
	- Scholarship/Stipend (State Share to NEC)	100.00	22.00	22.00	20.00
	Institute of Higher Learning	300.00	18.00	18.00	30.00
	Other Expenditure	1100.00	53.00	53.00	55.00
	Technical Education				
	Minor Head: 203 - Univ. & Hr. Edn.	2500.00	247.80	89.80	300.00
	Total: - University & Higher Edn.	20562.00	1500.00	1300.00	1500.00

SCHOOL EDUCATION

Providing access to affordable quality school education within easy reach is one of the most important obligations of the government in developing human potential of the citizens and building a foundation upon which economic growth and quality of life can be ensured and the resulting gains equitably distributed in the society. The Department of Education(S) has been striving relentlessly to channelize its efforts towards accomplishing this broad vision and has been taking positive steps.

However, the Department continues to face challenges brought on by legacy of past exigencies and paucity of fund. Due to these factors, the Department is hard pressed in matters relating to upgradation of educational infrastructure, provision of basic facilities to Zonal and Block level officials, timely disbursement of teachers' salary, incentives for students, and is unable to finance new interventions to improve the quality of education and its other dimensions.

REVIEW OF THE 11TH FIVE YEAR PLAN (2007-2012)

By the end of 11th Plan, the Education Department hoped to achieve universal enrolment of children in the elementary and secondary education according to their age group. But this was easier said than done because of the gargantuan challenges in getting all children to schools. The State strived hard to arrest the trend of drop-outs and bring it under control. In the wake of the RTE Act 2009, Education Department made significant steps to minimise the dropout rate of school children and these have yielded tangible results.

During the Plan period, Sarva Shiksha Abhiyan scheme was implemented in the right earnest. Under the flagship programme, the shortfall in teachers and general deficiencies was met to a large extent by recruiting new primary teachers, upgradation of existing schools, establishment of new schools, provision of teaching learning aids, free uniforms for children, etc. Other than these, meetings, workshops, training programmes were held on planning process at the state, district, block and cluster levels with the SSA functionaries under the aegis of the national resource persons from NUEPA, New Delhi, TSG-EdCil, New Delhi, NCERT, New Delhi and other agencies.

RMSA scheme catering to secondary students was also implemented and had begun to show positive results in the form of new science labs, new teachers, new buildings, new libraries and other infrastructure requirements of secondary schools.

The scheme "National Programme of Nutritional Support to Primary Education" commonly known as Mid -Day- Meal Scheme has been implemented in the State since November, 1995 by providing cooked food students of elementary Govt. and Aided schools.

Salaries for 534 approved teachers in elementary Grant-in-Aid schools and 82 approved teachers in secondary Grant-in-Aid schools were borne from Plan fund in the form of grants to these schools. The extension of grants to Grant-in-Aid schools continued during the 11th Plan.

In order to inculcate scientific temper and promote science education, the Department organised science seminars, science exhibitions, talks, Meet the Scientist etc, annually. The Department also conducted National Talent Search Examination, National Scholarship examination at secondary level for rural areas every year and many other programmes which are too many to mention here.

To showcase the quality of government schools, Education Department established 10 (ten) Model Schools investing an amount of Rs. 7 crores for the infrastructure development of the Model Schools, purchase of furniture and office equipments etc.

On the basis of the school mapping exercise, new schools at secondary stage have also been established to enhance access, equity and quality—three guiding principles of education in the state.

In service teachers training was another major thrust area of implementation during the Plan period under review.

ACHIEVEMENTS DURING THE ANNUAL PLAN (2012-13)

Strengthening of Schools infrastructure of the 224 Govt. High Schools is in progress for the following components:

Additional Classroom: 202, Integrated Science Labs: 167, Computer Room: 165, Library Room: 95, Art and Craft Room: 224, Toilet Blocks: 224

116 Jr. High schools have been upgraded to High schools under RMSA.

492 trained Graduate teachers have been recruited under RMSA purely based on their academic performance (marks scored in X, XII, Graduation, B.Ed and Masters)

Posting of Graduate teachers (RMSA) was made by open counseling wherein the teachers themselves select their places of posting based on their position in the merit list.

Teachers grant given to 16368 teachers under SSA scheme.

Teachers training for 67812 teachers conducted under SSA scheme.

233472 free text books were distributed to schools

School grants were given to 3554 schools under SSA scheme.

1951 Primary teachers and 574 Upper Primary teachers have been recruited under SSA on the basis of their educational qualifications.

Composite school building for 365 newly upgraded primary schools and additional classrooms for 183 newly upgraded upper primary schools are set to be constructed under SSA scheme.

ICT devices provided to 260 schools under ICT scheme.

Mid Day Meal Scheme continues to serve cooked meal to 171000 children of Primary schools and 38000 children of Upper Primary schools for targeted 227 days.

All other normal development and routine activities were carried out.

IDENTIFICATION OF THRUST AREAS

With the coming into force of the Right to Free and Compulsory Education Act, 2009 (RTE Act, 2009), elementary education has become a fundamental right. This has huge implications for the Department of Education(S) which is responsible for enforcing the Act in the State. **Sarva Shiksha Abhiyan**, being the nodal agency of RTE, has taken up steps to translate the spirit and objectives of the RTE into tangible outcomes with major funding from the central government. Although important measures have been taken up so far on RTE front, it is still mere spadework; many gaps remain to be bridged to make universalisation of elementary education a reality in the state. For this, State Mission Authority of SSA will need State Share amounting to Rs.4700.00 lakhs in a timebound manner.

Another key CSS that is going hand-in-hand with SSA in the secondary education sector is the **Rashtriya Madhyamik Shiksha Abhiyan (RMSA)**. This scheme also involves State Share component which needs to be released to the State Implementation Society, RMSA in time. The Annual Plan has incorporated this obligatory requirement which is estimated at Rs.517.00 lakhs.

Along with SSA and RMSA, the **Mid Day Meal (MDM)** scheme completes what can be called a **Triad of major schemes** in school education. This triad forms the pillars on which school education is sought to be strengthened and made more attractive to students irrespective of gender, religion and socio-economic background. Being a central sponsored scheme with funding pattern involving State Share, this has also been reflected in the Annual Plan to the tune of Rs.259.00 lakhs.

Another thrust area crying for immediate attention is in regard to timely release of grants to Grant-in-aid schools and remuneration to Contract Lecturers and employees. The inability to pay release **outstanding remuneration/arrears** of Contract lecturers/employees and approved teachers of Aided Schools in time owing to financial crunch has become an issue of ever bigger proportion as the

backlog has accumulated to an alarming magnitude. The department will require Rs.2396.95 lakhs to address this issue.

The department has a dedicated **Language Development Cell** to promote and develop the Manipuri language and major tribal dialects of the state. The cell performs a critical role in safeguarding the regional languages and dialects from external threats posed by dominant language and literature in this age of globalization. The language cell is currently undertaking many activities such as awarding publication grants, compiling of an advanced Dictionary of Manipuri Language, creating grammar manuals of the major tribals' dialects, among others. 100 Manipuri books written in Bengali script are being transcribed to Meitei Mayek script. The proposed plan outlay for language development is Rs. 326.50 lakhs. However with recent decision for establishment of the new Department of Language Implementation another sum of Rs 2.00 crores as an ad-hoc requirement is sought to be provided thereby raising the proposal to Rs. 326.50 lakhs.

Introduction of e-Governance and upgrading **ICT skills** of teachers and employees is one major thrust area. The department plans to eventually shift to e-governance mode in a phased manner. Widespread use of ICT tools by the teachers will also enrich the teaching and learning experience beyond the traditional textbooks methods. The department is seeking to adopt and introduce the revolutionary smart school concept in some of the schools. For this and many other innovations involving ICT and its related scheme, the plan outlay has been estimated at Rs. 111.00 lakhs for the year 2013-14.

One of the recurrent issues brought to the notice of the department is the reported absenteeism of the teachers and students in the schools. To arrest this trend and ensure that teachers discharge their duties, **biometric attendance system** will be introduced. With the help of this technology, attendance of the teachers and students will be tracked. The biometric data will be fed into web in realtime and this will inform management decisions of the department, especially in monitoring the Mid Day Meal Scheme in the schools. To finance this project, an outlay of Rs.100.00 lakhs is provided in the Plan proposal.

Model Schools will be strengthened further and developed to showcase them as educational institutions of excellence in terms of academic achievement, quality of teachers and infrastructure. Rs. 170.00 lakhs is proposed for the purpose.

Vocational Education will be introduced in 21 Higher Secondary Schools in Manipur under the Revised Scheme of Vocationalisation of Secondary Education in three trades namely, IT&ITES, Retail and Security. Rs.85.70 lakhs has been earmarked for the scheme in the proposal.

Providing **furniture** to schools has become not only necessary but inevitable in view of upgradation of many schools and also to replace old and rickety furniture lying unused at the schools. A total of Rs. 200.00 lakhs is being proposed in the Annual Plan under Elementary and Secondary heads.

Incentives and scholarships amounting to Rs. 448.50 lakhs is being proposed to identify, motivate and reward meritorious students and the best performing schools.

School Meet will be organized to inculcate values of national integration and harmonious co-existence amongst the students of various communities and to hunt talent in sports, cultural and extracurricular fields. A total of Rs. 22.00 lakhs has been provided in the Plan under Elementary and Secondary heads.

Providing fund to revamp office building of the Directorate of Education(S) at Lamphelpat has become a priority as the Head Office has become dilapidated and is in urgent need of major repair and extension.

BRIEF OUTLINE OF ANNUAL PLAN (2013-14)

The Annual Plan size of Education(S) Department for 2013-14 is Rs.10419.60 lakhs against the approved outlay of Rs.7687.00 lakhs in the previous year, i.e. 2012-13. Some of the major proposed outlays in the plan include Rs. 1305.85 lakhs for providing grants to Aided Schools, Rs.1091.10 lakhs for payment of remuneration to Contract Lecturers and employees and Rs.4700.00 lakhs as State Share for implementation of SSA, Rs.259.00 lakhs as State Share for Mid-Day-Meal and Rs.517.00 lakhs as State Share for RMSA. The breakup of the Annual Plan 2013-14 is given below.

(Rs. in lakhs)

Sl No	Name of Scheme	State share of CSS					Grants to Aided Schools	Remuneration of Contract lecturers & employee	Other Programmes	RTE under TFC	Total
		SSA	ICT	RMSA	Mid-Day Meal	Vocational education					
1	Elementary Education	4700.00	-	-	259.00		1106.40	-	235.00	300.0	6600.40
2	Secondary Education	-	111.00	517.00	-	85.70	199.45	1091.10	1225.95	-	3230.20
3	Language Devl.	-	-	-	-		-	-	326.50	-	326.50
4	General	-	-		-		-	-	262.50	-	262.50
TOTAL		4700.00	111.00	517.00	259.0	85.70	1305.85	1091.10	2049.95	300.0	10419.60

KEY OBJECTIVES OF THE ANNUAL PLAN(2013-14)

With the plan outlay of Rs.10419.60 lakhs, the Department intends to implement the following key programmes in 2013-14.

- a. Continuation of the implementation of **Sarva Shiksha Abhiyan** in the State with **Rs.4700.00 lakhs** earmarked as State share for 2013-14.
- b. Provision of cooked food under **Mid-Day-Meal Scheme** with **Rs.259.00 lakhs** as State Share.
- c. **Rs.1305.85 lakhs** will be released as grants to Grant-in-Aid Schools.
- d. **Remuneration** for Contract lecturers and employees in Hr. Sec. Schools is to be borne with an outlay of **Rs. 1091.10 lakhs**.
- e. **Creation of ICT assets** and piloting e-governance plans with an estimated **Rs.111.00 lakh** is a key objective.
- f. **State Share for RMSA** is pegged at **Rs.517.00 lakhs** and is to be provided in time.
- g. **Rs.300.00 lakhs** is earmarked as **RTE grant** under TFC.
- h. **Biometric Attendance System** will be rolled out as pilot project in three districts involving **Rs. 100.00 lakhs**.
- i. **Vocational Education** will be introduced in 21 Higher Secondary Schools by contributing **Rs.85.70 lakhs** as State Share.
- j. Other normal development programmes with **Rs.2049.95 lakhs**.
- k. Proposal for SPA project with total projected outlay of **Rs.24770.00 lakhs**.

Summary of financial proposals for Draft Annual Plan is as given below:

(Rs. in lakhs)

Major Heads/Minor Heads of Development	12th Plan 2012-17 Projected outlay	Annual Plan 2012-2013		Annual Plan 2013-2014 Proposed Outlay
		Approved Outlay	Anticipated Expenditure	
1	2	3	4	5
01 - ELEMENTARY EDUCATION				
001 - Direction & Administration	430.00	14.00	14.00	100.00
052 - Equipment	240.00	10.00	10.00	10.00
106 - Teacher & Other Services	30	2.00	2.00	3.00
109 - Scholarships	40.00	2.50	2.50	3.00
110 - Examination	40.00	2.50	2.50	3.00
2. Student Welfare	120.00	5.00	5.00	6.00
3. Mid-day-meal (State Share)	10470.00	259.00	159.00	259.00
4. S.S.A (State Share)	16450.00	4700.00	2366.00	4700.00
5. Furniture	120.00	0.00	0.00	100.00
6. School Sports	30.00	4.50	4.50	5.00
7. In-Service/Employees Trg	90.00	3.00	3.00	3.00
8. School Meet	90.00	0.50	0.05	2.00
10. RTE under TFC	3620.00	300.00	300.00	300.00
102 - Asst. to Non-Govt.	18540.00	473.00	1394.30	1106.40
103 - Biometric Attendance		100.00	100.00	-
I. TOTAL ELEMENTARY :-	50310.00	5876.00	4362.85	6600.40
02 - SECONDARY EDUCATION				
001 - Direction & Administration	450.00	22.00	35.00	40.00
052 - Equipment(Teaching Equip. & Sc. Equip)	235.00	10.00	10.00	20.00
053 - Maintenance of Schools	725.00	10.00	10.00	100.00
104 - Teacher & other Services	36.00	2.00	1.27	3.00
110 - Asst. to Local Body a) Manipur Public/S	450.00	60.00	60.00	60.00
b) Sainik School	180.00	182.00	182.00	20.00
d) Bharat Scouts & Guide	45.00	2.00	4.00	3.50
191 - Asst. to Non-Govt. Sec./ School	3537.00	150.00	187.10	199.45
800 - Other Exp. 1. Compter Literacy	72.00	3.00	0.05	0.40
2. Science Exhibition	90.00	8.00	8.00	10.00
3. Science Seminar	63.00	5.00	5.00	6.00
4. Science Talent Search	36.00	3.00	3.00	3.00
5. Science Club	18.00	1.00	1.00	0.01
6. Popularisation of Science	27.00	2.00	2.00	2.00
7. Model School	2440.00	150.00	50.00	170.00
8. Furniture(Biometrics Attd.)	180.00	40.00	65.00	200.00
9. Students Welfare	180.00	5.00	5.00	8.00

(Rs. in lakhs)

Major Heads/Minor Heads of Development	12th Plan 2012-17 Projected outlay	Annual Plan 2012-2013		Annual Plan 2013-2014 Proposed Outlay
		Approved Outlay	Anticipated Expenditure	
1	2	3	4	5
10. Information & Communication Tech.(ICT) (State Share)	2044.00	111.00	111.00	111.00
11. RIMC Exam.	9.00	0.50	0.50	0.50
12. Remuneration of Pt-time lect.	2442.00	55.50	31.33	0.01
13. Academic Programme	18.00	1.00	0.05	0.01
14. School Sports & Yoga	36.00	2.00	2.00	3.00
15. Information Technology	63.00	3.00	1.85	0.01
17. Construction/Extention of classroom	814.00	50.00	44.00	0.01
18. Biometrics Attendance	-	-	-	100.00
19. Contract Lecturer	1880	319.00	1476.00	1091.10
20. Incentive Awards to Schools	2984.00	17.50	17.50	445.50
21. Annual State Literacy	27.00	2.00	2.00	4.00
22. Inservice Training	117.00	5.00	5.00	6.00
23. School Meet	235.00	0.05	0.05	20.00
24. Guidance & Counselling	45.00	1.00	1.00	1.00
25. Skill Upgradation(State Share)	9.00	-	-	85.70
26. RMSA(State Share)	17633.00	517.00	317.00	517.00
II. TOTAL SECONDARY :-	37120.00	1740.00	2637.70	3230.20
05- LANGUAGE DEVELOPMENT				
001 - Direction & Admn.	8.00	0.50	0.50	200.50
102 - Promotion of MIL & Litt.	390.00	28.20	28.20	96.00
104 - Sanskrit Education	9.00	0.30	0.30	3.00
200 - Other Languages a) Tribal dialects	18.00	1.00	1.00	2.00
b) Development of School Library	220.00	5.00	10.00	20.00
c) Remedial teaching	355.00	5.00	15.00	5.00
III. TOTAL LANGUAGE DEVT:-	1000.00	40.00	55.00	326.50
80 - GENERAL				
001 - Direction & Admn.	234.00	20.00	121.40	50.00
2. Legal Charges	117.00	10.00	10.00	12.00
3. Display	9.00	1.00	0.05	0.50
4. Consn ZEO/DI Office/ Dte(S)/SSA building.	-	-	-	200.00
IV. TOTAL GENERAL :-	360.00	31.00	131.45	262.50
TOTAL EDUCATION (S) :-	88790.00	7687.00	7187.00	10419.60

STATE COUNCIL OF EDUCATIONAL RESEARCH AND TRAINING

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 1989. The SCERT has since then been working for upliftment of the quality of education in the Elementary Stage. The SCERT has also been entrusted with the implementation of Centrally Sponsored Schemes.

CRITICAL REVIEW OF PREVIOUS PLAN YEARS:

PHYSICAL REVIEW – 2017 – 12:

1. **Preparation and Production of Academic Materials** : (i) Seminar on present status of curriculum & Syllabus has been organized and (ii) Annual bulletin has also been produced.
2. **Library and Documentation Services Unit:-** (i) Purchase of books , (ii) Subscription of Journal/Newspaper etc. and (iii) Procurement of Library accessories have also been done.
3. **Improvement of Science and Mathematics Unit :-** 8(eight) Orientation programmes were conducted (4 for Science at Secondary level and another 4 for Mathematics at Secondary level) .
4. **Population Education (PE) Unit :-** The world population weeks were observed by organizing painting, Essay and debating competition.
5. **Vocational Guidance and Counseling Services: -** (i) Honorarium to the carrier master, (ii) Workshop on sensitization of carrier masters and (iii) Publication of color chart/Posters.
6. **Educational Technology Unit:-**This Unit conducted the following programmes - (i) 60 Workshops on Educational Broadcast Programme Production (EBPP), (ii) 20 Workshops on Educational Media Script Writing, (iii) Sponsoring of EB programmes to AIR, (iv) 6 Orientation Training programmes on Audio Visual Aids (v) 3 Production of Educational film (vi) Preview/ Review of EB programmes and (vii) 20 workshops on topic identification for media script writing programme etc.
7. **Research & Survey and Evaluation & Examination Units: -** (i) Study of teachingskills/knowledge in the class room situation by Junior/ Elementary school teachers is under progress, (ii) A study of Evaluation system and extend of internal efficiency have also been completed, (iii) A Book namely “Classroom Management Technique” has been published and (iv) 4 nos. of workshops for developing 4 Teachers handbooks have been organized.
8. **Teacher Training and Extension Unit:-** This unit conducted the following programmes -(i) 10 Nos. of Training/Orientation Programmes for school teacher and teacher educators, (ii) 2 nos. of workshops for development of Training Modules and teacher guide books and (iii) Language Improvement programme for Hindi Teachers' Trainee of HTTI at Agra.

FINANCIAL REVIEW OF THE PREVIOUS YEARS

(Rs. in lakhs)

Sl. No	Department/Unit/Scheme	Actual Expdr. 2007-08	Actual Expdr. 2008-09	Actual Expdr. 2009-10	Actual Expdr. 2010-11	Actual Expdr. 2011-12	Agreed Outlay 2012-13	Anti. Expdr 2012-13
1	2	3	4	5	6	7	8	9
1.	Preparation & Production of Academic Materials : Preparation of Other Academic Materials Production of Textbooks Curriculum Development Development of Tribal Dialects	- - - -	1.46 - - -	1.49 - - -	1.50 - - -	0.16 - - -	1.00 - - -	1.00 - - -
2.	Teacher Training & Extension Services : Teacher Training Improvement of Science & Maths. District Centre for English	8.61 0.77 -	10.36 0.85 -	9.85 4.00 -	10.00 3.00 -	11.99 - -	8.50 2.00 -	8.50 2.00 -
3.	Population Education	0.21	0.10	0.24	0.0.19	0.51	0.50	0.50
4.	Evaluation & Research : Evaluation and Examination Reforms Educational Research &	4.72 3.20	5.47 3.30	4.84 3.97	4.88 3.99	3.89 2.96	4.00 2.00	4.00 2.00
5.	Educational Technology.	9.20	11.89	10.85	11.99	13.97	10.00	10.00
6.	Vocational Guidance & Counseling Services.	0.48	1.48	3.00	2.17	3.09	2.50	2.50
7.	Library & Documentation Services.	0.09	0.51	0.74	0.75	0.47	1.00	1.00
9.	Inclusive Education for Disabled at Secondary Stage	-	-	-	-	2.84	2.85	2.85
10.	1 Direction & Administration:- General Administration Information Technology Major works (SCERT)	28.94 - 75.00	21.44 3.29 73.34	25.45 3.29 179.00	27.10 3.30 180.00	24.85 4.60 50.00	23.65 3.00 39.00	23.6 5 39.0 0
	Total :	131.22	133.49	247.32	248.87	116.08	100.00	100.00

Approach to Proposed Annual Plan 2013-14

1. To conduct 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 overall professional development of teacher training institutions at all levels of the State.
4. To provide extension services to teacher training institutions at all levels of the state.
5. To coordinate the work of extension service centers of the Teacher Training Institutions in the State.
6. To prescribe curricula for the 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.

Summary of financial proposals for Draft Annual Plan 2013-14 is as given below:

Rs in lakhs

Sl. No.	Major Heads/ Minor heads of Development	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
			Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Teacher Training				
	(i) 52-Population Edn.	10.00	0.50	0.50	0.50
	(ii) 79-Training Programme	70.00	8.50	8.50	12.00
2	Preparation of other Academic Materials.	10.00	1.00	1.00	1.00
3	Examination:				
	(i) 26-Examination Reforms	35.00	4.00	4.00	5.00
4	Other Expenditure:				
	(i) Educational research & Survey	35.00	2.00	2.00	5.00
	(ii) Educational Technology	100.00	10.00	10.00	14.00
	(iii) Improvement of Science & Math.	-	2.00	2.00	3.00
	(iv) Library & Documentation	20.00	1.00	1.00	1.00
5	(a) -Secondary Education: Research and survey Evaluation and Guidance	25.00	2.50	2.50	3.00
6	(i) General Administration (DTE, OE & OC)	400.00	23.65	23.65	32.00
	(ii) Information Technology	35.00	3.00	3.00	5.00
7	Major works	250.00	39.00	39.00	100.00
8	Scholarship/Stipend		2.85	2.85	3.60
	Total -	995.00	100.00	100.00	185.10

ADULT EDUCATION

The Adult Education Department, Manipur has been implementing various Adult Education Programme since the establishment of the Directorate of Adult Education in 1980. According to the impact and deficiencies, the Programme of Adult Education has been revised from time to time to meet the contemporary challenges with regard to achieve the objectives for eradication of illiteracy, retention of literacy for the Adult Illiterates and Neo-literates in the target age group 15 years and above and improvement of living standards of the people in general. The Department implemented i) Strengthening of Administrative Structure (SAS) at State and District level ii) Rural Functional Literacy Programme (RFLP) iii) Total Literacy Campaign (TLC) iv) Post Literacy Programme (PLP). Now, the Government of India has introduced a new Literacy Programmes known as Saakshar Bharat Mission – 2012 giving more emphasis to women and it has four components of literacy programmes i.e. i) Basic Literacy, ii) Basic Education, iii) Vocational Education and iv) Continuing Education.

Review of 11th Five Year Plan (2007-2012):

Eleventh five year plan (2007-2012) was approved with an amount of Rs.3196.00 lakhs. Out of which a sum of Rs. 450.00 lakhs was for strengthening of administrative structure at State and District levels and Rs. 2746.00 lakhs for implementation of continuing education programme which was shifted to Saakshar Bharat Mission 2012 as per Government of India's decision. After completion of TLC in all nine Districts of Manipur in the year (2006-2007), post literacy programme (PLP) was started from the session 2006-07 and continued during the early part of the second year of eleventh five year plan (2007-12).

Post Literacy Programme (PLP):

On completion of the TLC, the Department implemented PLP in all nine Districts (i.e. Imphal East, Imphal West, Bishnupur, Thoubal, Chandel, Churachandpur, Senapati, Ukhrul and Tamenglong) of the State from the session 2006-07 and completed during the 1st part of 2009.

The Target group /type of people to be covered in PLP are i) Drop outs of TLC, ii) Uncovered (gap between survey and enrolment), iii) Neo-literates and iv) New entrants/school drop outs who are in the age group of 15 years and above and completed the programme in all nine Districts of the State i.e. Bishnupur, Imphal East, Imphal West, Churachandpur, Ukhrul, Senapati, Chandel, Thoubal and Tamenglong District.

The share of funding for post literacy programme (PLP), between central and state government was 4:1 for hill Districts and 2:1 for valley Districts.

Saakshar Bharat Mission – 2012:

NLM had achieved 127.45 million persons to literate under various programme of Total Literacy Campaign (TLC), Post Literacy Programme (PLP) and Continuing Education Programme (CEP) during the ninth and tenth Five Year Plans period.

Saakshar Bharat – Mission 2012 has four broad objectives:

- I. Impart functional literacy to non-literate adults. (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 living and earning conditions. (Skill Development)
- IV. Establish a learning society by providing opportunities to neo-literate adults for continuing education by establishing Adult Education Centres (AEC).

The Govt. of India sanctioned four Districts (Senapati, Tamenglong, Chandel and Thoubal which have women literacy rate of 50% and below) of Manipur for implementation of Saakshar Bharat Programme and the programme was launched in Manipur on 15th January 2010 at Thoubal District.

Out of the approved outlay of Rs. 3196.00 lakhs, the department has incurred a sum of Rs. 113.22 lakhs for implementation of Saakshar Bharat programme and Rs.305.21 lakhs under normal programme during eleventh five year plan (2007-12).

Physical Achievement:

On completion of the TLC, the Department implemented PLP in all nine Districts (i.e. Imphal East, Imphal West, Bishnupur, Thoubal, Chandel, Churachandpur, Senapati, Ukhrul and Tamenglong) of the State from the session 2006-07.

The Department has concluded the Post Literacy Programme in all nine Districts of the State i.e. Bishnupur, Imphal East, Imphal West, Churachandpur, Ukhrul, Senapati, Chandel, Thoubal and Tamenglong District during the 1st part of 2009. In case of Tamenglong District, the District was unable to carry out the 2nd Phase of the Programme due to non release of Central Matching share of fund though the District has completed classes for MOP learners of Primer-III of PLP out of State matching share of fund.

Physical Progress of Saakshar Bharat Mission in the State during 2007-12:

Basic Literacy:

Survey works of Saakshar Bharat Mission are completed and identified 92, 994 illiterates / learners (women in the age group 15+) in four districts of Manipur. Batching and matching of Volunteer Teachers and learners is also completed for Basic Literacy Programme.

Sl.No.	District	Target	Surveyed figure	No. of Basic Literacy Centres
1.	Chandel	14, 616	14,648	1,462
2.	Senapati	17, 297	16,737	1,674
3.	Tamenglong	11, 474	11,579	1147
4.	Thoubal	34,260	34,299	3426
5	Grand Total	77, 647	77,263	7,709

Adult Education Centres:

Sl.No.	District	No. of AECs operational
1.	Thoubal	64
2.	Chandel	59
3.	Senapati	78
4.	Tamenglong	56
	GT	257

Review of the Annual Plan (2012-13):-

Annual Plan (2012-13) was approved with an amount of Rs 60.22 for strengthening of Administrative Structure (SAS). Out of this the Department has incurred a sum of Rs. 0.62 lakhs and the department may spend Rs. 59.60 by the end of (2012-13) year.

Physical Achievement during (2012-13):-

The Adult Education Department, Government of Manipur and State Literacy Mission Authority, Manipur is implementing Saakshar Bharat Programme since 2010 in the State. Saakshar Bharat Programme which supposes to be concluded on March, 2012 was extended up to March, 2013 by the Government of India as there are still residue of learners and other programmes of skill development, Basic education and Continue Education which are the components of Saakshar Bharat needs to carry

on in all States of the Country. As for Manipur State, the Adult Education Department/ SLMA, Manipur have achieved (38,294 out of 77,263) almost 50% of the target adult learners as on March, 2012. The residue learners of 38,969 are continuing their literacy classes at the Literacy Learning Centres (5,884) in the 4 Saakshar Bharat Districts i.e. Chandel, Senapati, Tamenglong and Thoubal District. In Chandel District, 59 Adult Education Centres, 1,338 literacy learning centres and 10,755 residue learners are continuing in the programme. In Senapati District, 78 Adult Education Centres, 1,255 literacy learning centres and 7,476 residue learners are continuing their activities. In Tamenglong District, 56 Adult Education Centres, 978 literacy learning centres and 6,502 residue learners are continuing in the programme. In Thoubal District, 64 Adult Education Centres (covering 42 GPs), 2,313 literacy learning centres and 14,236 residue learners are continuing in the programme. The SLMA, Manipur have organized International Literacy Day on 8th September, 2012 at the Directorate and District Head Office of 4 Saakshar Bharat Districts of the State.

Over and above, the operating/functioning of 257 AECs, 7,709 LLCs (now 5,884 LLCs as 1,825 LLCs completed as on March, 2012) in the State, the DAE/ SLMA, Manipur carried out various environment building activities; fields visits to 4 Saakshar Bharat Districts; Adult Education Centres (AECs); Model AECs and LLCs. The Department conducted various orientation programmes such as GP/Village Chairman meet of 4 SB Districts; awareness programme on skill development convergence with Home Science Department of colleges of Manipur; basic computer trainings for Preraks of Model AECs; account management trainings as per FAM norms of Government of India; monthly monitoring meetings at various levels; review meetings of SLMA, DLS and other field functionaries; quarterly review meetings of SLMA, Manipur, SRC, JSS and DLS of concern districts The DAE/SLMA, Manipur also participated in various Trainings, workshops and meetings organized by the Government of India; review meeting of SLMAs and SRCs at Delhi organized by the Government of India; submitted various monthly and periodical progress report to Government of India and State Government. Further, the DAE/SLMA, Manipur started preparatory activities of NIOS-NLMA Assessment which is to be conducted on 17th March, 2013 such as enrolment of examinees, identification of exam centres, management of exam in-charge, invigilators, observers; orientation of fields functionaries and officials for next assessment as per Road Map.

Approach to Annual Plan (2013-14):-

The Department of Adult Education, Manipur will continue Saakshar Bharat Programme during the year (2013-14) in four Saakshar Bharat Districts (Senapati, Tamenglong, Thoubal and Chandel). In case of Senapati District, the department proposes to include three sub-divisions (Mao-Maram, Paomata and Purul) of Senapati District which were excluded by 2001 census and as such these three sub divisions were not covered under the programme taken up by the Department.

As approved by the National Literacy Mission Authority (NLMA) Government of India, the number of AECs to be covered under Saakshar Bharat Programme in four sanctioned districts (Senapati, Tamenglong, Thoubal and Chandel) is 257. The Department proposes to include additional 64 AECs of three Sub-divisions of Senapati District as stated above. If the proposed 64 AECs of Senapati District are included the number of AECs to be covered under the programme is 321 (approved 257 and proposed 64) in the state.

To man the AECs, 2(two) preraks are to be engaged for each AEC on consolidated pay basis. At district level, District Literacy Samiti will monitor the implementation of the programme and submit the inputs to the SLMA/Directorate of Adult Education, Govt of Manipur for onward submission to the National Literacy Mission Authority (NLMA), Govt of India.

Financial Pattern:

- a) Recurring – Rs.75, 000/- per AEC per annum.
- b) Rs.230/- per Basic Learner.
- c) Rs. 2000/- per field functionary per month (Remuneration).
- d) Rs.6000/- per Co-ordinator/month.
- e) Rs. 2250/- per AEC per month (Maintenance).
- f) Rs.20,000/- per month/district (OE)
- g) Rs.30, 000/- for SLMA per month (OE).

A Summary Statement of the proposed outlay for Annual Plan (2013-14):-

Rs. In lakhs

Sl. No.	Major Heads/Minor Heads for Development/ Scheme	Twelve Plan 2012-17 Projected outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
			Approved Outlay	Anticipated Exp.	
1	2	3	4	5	6
1	Strengthening of Administrative Structure (SAS)	426.00	60.22	60.22	145.00
2	C.E.P renamed as S.B	1765.70	X	X	105.00
	Total	2191.70	60.22	60.22	250.00

TECHNICAL EDUCATION

Since 1973, the Department's constant endeavor to improve and expand technical Education is on line with the National goal of developing India as a knowledge Society. Our road map includes

- i) Elimination of disparities in access,
- ii) Improve quality of Technical Education in the State,
- iii) Reaching out to disadvantaged sections,
- iv) Production of Skilled man power to increase the Resource
- v) Improve Technical knowledge base at the large etc.

VISION:

Realize the human resource potential of Manipur to its fullest in Technical Education Section with inclusiveness as the main objective.

PRIORITY:

The Technical Education Department, Manipur gives major thrust on

- i). Direction and Administration:
- ii) Establishment of Girls Polytechnic
- iii) Strengthening of Government Polytechnic
- iv) Establishment of New Polytechnic at Bishnupur and Senapati Districts.
- v) Infrastructure development of NIT at Temporary Campus at Government Polytechnic campus at Takyelpat
- vi) Equipping with knowledge and skill of the young population with pre-training and pre-placement.
- vii) Sharing with private partners through PPP.
- viii) Partnering with NGO in knowledge expansion, women empowerment and community participation.

IDENTIFICATION OF GAPS:

The department needs to be strengthened in new thrust areas besides the previous Priority areas of Annual Plan 2013-14.

- i) Equipping with knowledge and skill for young population with pre-training and pre-placements.
- ii) Sharing with private enterprises through PPP made.
- iii) Voluntary Sectors, Women and Minorities.
- iv) Increasing GER (Gross Enrollment Rate).
- v) Enhancing the outlay for Training of Staff (both teaching and non-teaching) and Placement incentive of passed out and trained students.
- vi) Special packages to attract ST/SC/OBC and other minorities to the Technical Education mode helping themselves to help others for a better and developed society.

REVIEW OF ANNUAL PLAN 2012-13 :

Anticipated expenditure during the Annual Plan 2012-2013, is Rs.660.00 lakh for the following schemes:

- i) Direction & Administration..
- ii) For strengthening of the Government Polytechnic, Takyel, Imphal
 - a) Purchase of furniture, equipments, library books, etc.
 - b) Construction of Hostel (G+2), repairing of Class Rooms, Administrative buildings, Campus development, Hostel repairing, etc.
- iii) Land Compensation for NIT, Manipur and infrastructure development of temporary campus of the NIT.,
- iv) Setting up New Polytechnic

OUTLINES OF ANNUAL PLAN 2013-14 :

The Technical Education Department, Manipur gives major thrust for (i) Development and Expansion of Direction & Administration, (ii) Establishment/Development of Girls' Polytechnic, (iii) Strengthening & Modernisation of the Government Polytechnic, (iv) Development of NIT., Manipur(Temporary Campus) at Government Polytechnic, Imphal and (v) Establishment of New Polytechnics during the Annual Plan 2013-14. Hence, the Department has proposed a total outlay of Rs.910.00 lakh for the following Schemes.

A summary of financial statement for AP 2013-14 is given below:

(Rs. In lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Twelfth plan 2012-17 Tentative Projected Outlay	Annual Plan 2012-13		Annual Plan(2013-14) (Proposed Outlay)
			Approved Outlay	Anticipated expenditure	
1	2	3	4	5	6
	Technical Education	25500.00	300.00	660.00	910.00

YOUTH AFFAIRS & SPORTS

The Department is dealing with games & sports and youth activities in the State. It has been implementing various programmes/schemes relating to students and non-student youths of the state by organizing programmes like Mass Physical Fitness programmes, Sports & Games, Training & Coaching Programmes, financial support to the State/District Level Associations and Incentive State Sports Award for meritorious sports persons.

Manipur has produced 13(thirteen) Olympians, 2 (two) Rajiv Gandhi Khel Ratna Awardees, 14 (fourteen) Arjuna Awardees , 3 (three) Padmashree Awardees, 1(one) Padma Bushan Awardee, 1 (one) Dhyan Chand Awardee & 1 (one) Dronacharya Awardee in different sports 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 to improve their talents and prowess in sporting activities.

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.

REVIEW OF 11TH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2012-13)

The Department of Youth Affairs & Sports has been implementing the following Plan Schemes/Programme involving a total expenditure of Rs.9225.41 lakhs although the approved outlay was Rs.3322.00 lakhs only.

The details are as follows:

S l . N o	Name of Scheme	(Rs.in lakhs)			
		11 th Plan (2007-12)		Annual Plan (2012-13)	
		Approv ed Outlay	Actual Expdr .	Approve d Outlay	Anti Expdr.
1	2	3	4	5	6
1	Direction & Administratiion	150.00	239.80	70.00	60.00
2	Physical Education	60.00	85.00	30.00	20.00
3	Youth Welfare Programme for Students	70.00	78.14	18.00	18.00
4	Youth Welfare Programme for Non-Students	278.00	272.00	80.00	50.00
5	Sports & Games	1200.00	2801.50	455.00	517.00
6	Sports Infrastructural facilities	1564.00	5748.97	2865.00	2788.00
	Total	3322.00	9225.41	3518.00	3453.00

During the Eleventh Five Year Plan-2007-2012, the Department has taken up the following 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 has organised programmes like Mass Physical Fitness Programme (Bharatiyam) at School/District/State Level by involving school going children, Refresher Course for In-service P.E.Ts, Training for Indigenous Games for Games(Thang-Ta & Kang) for promotion of the Indigenous and Yoga etc. to the school going children.

So far, the Department has trained 33700 students in Bharatiyam Programme.

3. **Youth Welfare Programme for Students:** The Department has organised National Services Scheme (NSS) at Universities, Colleges and Higher Secondary Schools through State NSS Cell during the Plan period.
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.
 - **Distinguished Achievements:**
20 (twenty) Individual & **2** (two) Organisation National Youth Awardees.
 State Youth Contingent have been winning medals in the National Youth Festivals.
5. **Sports & Games:** The Department has conducted Sports meet in different disciplines, coaching programme at District/State level 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 given Incentive state Sports Award to the outstanding Sportspersons for achieving excellent performance in the National/International Competitions.
 - Organized District, state and National level tournaments of various sports disciplines.
 - Participated in various sports tournaments meets of different age group organized by the SGFI.
 - Conducted coaching & training programme in various sports disciplines.
 - Extended Financial support to Sports Associations for effective functioning of the associa
 - **Distinguished Achievements:**
13 Olympians, **14** Arjuna Awardees, **2** (two) Rajiv Gandhi Khel Ratna Awardees,
3 Padmashree Awardees, **1** (one) Dronacharya Awardee, 1 Padma Bushan Awardee and
1 (one) Dhyanchand Awardee.

National Sports Academy: The Academy was established on 24th July, 2007 at Hostel No. 1 at Khuman Lampak Sports Complex, Imphal under the funding from Ministry of DoNER, Govt. of India.

Distinguished Achievements:

State Level Championships: 4 Gold, 2 Silver and 1 Bronze Medalists in Archery, 6 Gold, 8 Silver, 13 Bronze Medalists in Boxing, 10 Gold, 13 Silver and 6 Bronze Medalists in Judo, 9 Gold, 9 Silver and 21 Bronze Medalists in Taekwondo, 6 Gold, 11 Silver and 9 Bronze Medalist in Wrestling.

National Level Championships: 3 Gold and 2 Bronze Medalists in Archery, 1 Gold, 1 Silver and 1 Bronze Medalist in Boxing, 1 Gold, 4 Silver and 7 Bronze Medalists in Judo, 8 Gold, 2 Silver and 4 Bronze Medalists in Taekwondo.

OUTLINES OF ANNUAL PLAN 2013-14

The Department will implement the following 6 schemes during the Annual Plan 2013-14 as a continuing scheme.

1. **DIRECTION & ADMINISTRATION:** The Department requires to strengthen/maintain the Directorate Office and its Subordinate District and Sub-Divisional Offices for effective implementation of the Departmental Programme/Schemes.

In addition the Department requires to upgrade IT facilities such as inter-connectivity system in the department (LAN) and High Speed Internet connectivity for communication with others and also to provide the IT facilities to all District and Sub-Divisional Offices.

A sum of Rs. 80.00 lakhs is proposed for the Annual Plan 2013-14 for implementation of the scheme.

2. **PHYSICAL EDUCATION:**

- i. Mass Physical Fitness Programme (Bharatiyam) at School, District and State Level by involving school going children.
- ii. Refresher Training Course for in-service Physical Education Teachers (PET).
- iii. Training for Indigenous games (Kang, Thang-Ta & Mukna) at school, District and State Level.
- iv. Other Allied activities and programmes by deputing Physical Education Teachers to various schools.

The Department is planning to increase the number of the Physical Fitness programme Centres (Bharatiyam Centres) at Schools so that the programme may cover more schools of the State.

A sum of Rs.35.00 lakhs is proposed for the Annual Plan, 2013-14 for implementation of the scheme.

3. **Youth Welfare Programme for Students :** The Department is implementing the National Service Scheme (NSS) at Universities, Colleges and Higher Secondary Schools with the funding pattern of 3:1 between the Centres and the State as a continuing Programme through State NSS Cell

The Department proposes to increase the number of NSS Units in Colleges and Higher Secondary Schools to enhance the strength of volunteers.

A sum of Rs.20.00 lakhs is proposed for the Annual Plan 2013-14 to meet the State share of the Scheme.

4. **Youth Welfare Programme for Non-Students:**

- i. Youth Festival at District & State Level for Participation in the National Youth Festival.
- ii. Youth Leadership Development Programme at every District.

- iii. Work Camp of Youth.
- iv. Awareness Campaigns on Anti-Drug Abuse, HIV/AIDS, Environmental Protection etc.
- v. Inter State/District Youth Exchange Programme.
- vi. Financial Assistance to Registered Youth Club/Adventure Organisation for organizing different youth activities programmes.
- vii. Maintenance of Village and State Youth Centre including Youth Hostel.
- viii. Skill Development Programme.

A sum of Rs.85.00 lakhs is proposed for the Annual Plan 2013-14 for implementation of the Scheme.

5. **GAMES & SPORTS:** The Department proposes to organize the following programmes during the Annual Plan 2013-14 for promotion of games and sports in the State.
- i) School Games Meets/Tournaments of various age groups in different sports Disciplines at District and State Level.
 - ii) Participation of State teams in the National Championship under the guidelines of School Games Federation of India.
 - iii) Coaching Programme in various sports disciplines at District and State Level.
 - iv) Providing of standard Sports materials/equipments to the players.
 - v) Financial Assistance to the State and District Level Sports Associations and Manipur Olympic Association.
 - vi) Implementation of Incentive State Sports Awards.
 - vii) Participation in the North East Games.
 - viii) Implementation of Panchayat Yuba Krida Aur Khel Abhiyan (PYKKA).
 - ix) Grant-in-aid to National Sports Academy (NSA).

A sum of **Rs. 645.00 lakhs** is proposed for the Annual Plan, 2013-14 for implementation of the scheme.

6. **SPORTS INFRASTRUCTURAL FACILITIES:** The Department will be taking up the maintenance and renovation of existing Sports Infrastructures for proper utilization of the Sports Infrastructures. The Department is also taking up construction/maintenance of sports infrastructures under SPA, NLCPR, NEC and 13th Finance Commission Award. As per the norms of the NLCPR schemes, the Agency charges, VAT and Labour cess and 10% of the Project cost are to be borne by the State. Hence, a sum of **Rs.677.00 lakhs** is required during the Annual Plan 2013-14 for the purpose. The details are as under:

(Rs. in lakhs)

Sl. No	Name of Work	Appd. Project Cost	Amount Released by Ministry	Amount to be borne by the State
1.	Establishment of National Sports Academy at Khuman Lampak Sports Complex under NLCPR.	1843.17	1609.08	456.17
2.	Construction of District Sports Complex at Ukhrol under NLCPR.	919.87	330.00	93.55
3.	Construction of District Sports Complex at Tamenglong under NLCPR.	748.67	269.50	76.00
4.	Construction of District Sports Complex at Churachandpur under NLCPR.	862.01	310.30	87.97
5.	Construction of District Sports Complex at Bishnupur under NLCPR.	940.35	338.50	95.96

A total sum of **Rs.3600.00 lakhs** which includes Rs.2500.00 lakhs for 13th F.C. Award, Rs.677.00 lakhs for payment of Agency charges, VAT and Labour cess and 10% State Share of the completed and ongoing projects under NLCPR is proposed for Annual Plan 2013-14 under this scheme.

Summary of financial proposals for the Annual Plan 2013-14 is as given below:

Rs in lakhs

Sl. No.	Major Heads/Minor Heads of development	Twelfth Plan 2012-17 Projected Outlay	Annual Plan-2012-13		Annual Plan 2013-14 Proposed Outlay
			Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5
1	Direction & Administration	750.00	70.00	60.00	80.00
2	Physical Education	500.00	30.00	20.00	35.00
3	Youth Welfare Programme for Students	150.00	18.00	18.00	20.00
4	Youth Welfare Programme for Non-students	700.00	80.00	50.00	85.00
5	Sports & Games	9250.00	455.00	517.00	645.00
6	Sports Infrastructural facilities	9650.00	2865.00	2788.00	3600.000
	Total	21000.00	3518.00	3453.00	4465.00

ARTS AND CULTURE

The Department has been implementing the following continuing schemes:

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

The Approved outlay for the 11th Five Year Plan (2007-12) was Rs.11532.47 lakhs of which Rs. 10964.91 lakhs was the Actual expenditure during the 11th Plan Period. Rs. 27561.00 lakhs is proposed for the 12th Five Year Plan (2012-17) and Rs. 2207.50 lakhs is provided for the Annual Plan 2012-13. Rs. 2505.15 lakhs is proposed for the Annual Plan 2013-14.

Review Annual Plan 2012-13 :

During Annual Plan 2012-13, the Department of Art and Culture, Manipur implemented the following Schemes/ Programmes:-

1. Organization of cultural programmes/festivals in collaboration with EZCC, Kolkata, NEZCC, Dimapur and other Zonal Centres of the Country.
2. Extended financial assistance to persons distinguished in letters, Art or such other walks of life who are in indigent circumstance on 3:1 sharing basis between the Central and the State Government.
3. Extended financial assistance to registered cultural voluntary organizations.
4. Protection of Kangla fort by the Department of Art and Culture as Nodal Department under the Manipur Ancient & Historical Monuments & Archaeological Sites & Remains Acts, 1976.
5. Acquisition of Cultural Complex cum Convention Centre is completed.
6. The State Archives Office digitized pages of historical records and conducted Archival Awareness Lecture Program at Jasami Village, Nungbi Khulen Village of Ukhul District. The State Archives has collected records/documents from Tripura State Archives, etc.
7. The Manipur State Archaeology has completed brick wall fencing at the Sacred fire placed of Andro Village and beautification works were taken up at the Samadhi of Maharaj Gambhir Singh at Canchipur and Tengol Lampak at Khongjom of Thoubal District.
8. The State Central Library extended financial assistance/ books to the 130 Beneficiary Clubs/Rural/Village Libraries under the Scheme of Raja Ram Mohan Roy Library Foundation.
9. The Manipur State Kala Akademi has been organizing All Manipur Shumangleela Festival & Drama Festival, Memorial Lectures, Painting Competition, Art Exhibition, Solo Dance Festival. Etc. every year, besides recognizing distinguished personalities of different form of art.

10. Construction of Cinema Theatre Hall of MFDC, Palace Compound has completed and functional. Besides, National Level Film Festivals and workshops were organized in collaboration with the Film Division, Children Film Society of India and other organizations.
11. The Imphal Art College has been producing a number of fine Arts graduates every year under financial assistance from the Art & Culture Department, Manipur & Government of India.
12. Works for Development of Kangla:
 - a) Deepening of the northern side of Kangla Outer Moat from north AOC to opposite Gauhati High Court
 - b) Decorative fencing and construction of drain for Shri Shri Govindaji Temple
 - c) Stone pitching of Nungjeng Pukhri Achouba
 - d) Development of Marong Khong.
13. The Manipur State Museum has organized a cultural appreciation course and conserved more than 500 ancient coins of Manipur and inspected Ethnological Museum at Moreh and Ranshakshmi Living Museum at Lunghar, Ukhrul District.

OUTLINES FOR ANNUAL PLAN 2013-14

Since its inception in 1990 the Department of Art and Culture, Government of Manipur could not cover many activities in the tribal areas or the grass root level due to lack of information at the district level. There is still communication gap between the interior tribal villages and the Department and even with the district head quarters also. So far there is no District cultural information centre or District cultural office in the nine districts of Manipur which is urgently required.

There are rich cultural potentials in tribal areas. Out of the 9(nine) districts of Manipur, 5 (five) districts are inhabited by the different tribal communities. The tradition, habit, customary practices, beliefs and even the dialects and languages of all these tribes are different. They may be broadly divided into i) Nagas and ii) Kukis. But many of these tribes have different cultural heritage and many small tribes are in the verge of extinction due to modernization or the modern waves of living styles.

The documentation, preservation and promotion of all the tribes of Manipur are the basic necessity of this hour. And this can only be possible when district level cultural information centers/offices are opened in the district headquarters. These centers should be well equipped with the basic infrastructures like - (a) Auditorium for organizing workshop, cultural programmes, exhibitions, (b) Administrative Office, etc.

Moreover, due to globalization both the traditional heritage & cultural eco-system pertaining to indigenous people of Manipur are now fast vanishing and is on the verge of extinction, which will be a vital loss of cultural assets for posterity. In order to preserve, promote these valuable assets, the urgent need of establishing a well established "Heritage Park" where the rituals and knowledgeable resource persons can relay their wisdom in terms of literature, history, crafts, folk songs, storytelling, etc. in their traditional setting like house, courtyards, etc. may be developed for better documentation, display and narration for the society.

Financial summary of Draft Annual plan 2013-14 is as given below:

(Rs. in lakhs)

	Heads of Development	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
			Approved Outlay	Anticipated Expenditure	
	1.	2	3	4	5
1	Direction & Administration	1671.00	271.50	136.50	295.65
2	Fine Art Education	3570.00	459.00	359.00	604.96
3	Promotion of Art & Culture	4085.00	412.00	397.00	453.20
4	Archaeology	8000.00	74.00	74.00	84.34
	i) Kangla Fort	5000.00	320.00	320.00	352.00
	ii) Heritage protection	1000.00	160.00	160.00	176.00
5	Archives	722.00	50.00	50.00	52.00
6	Library	1963.00	201.00	151.00	220.00
7	Museum	715.00	45.00	45.00	50.00
8	Gazetteer Unit	35.00	15.00	15.00	17.00
9	Awards Under 13th FC	800.00	200.00	400.00	200.00
10	Land Completion of Palace Compound	–	0.00	210.00	0.00
	Total	27561.00	2207.50	2317.50	2505.15

MEDICAL AND PUBLIC HEALTH

The health service in the state is primarily under the government sector, although there are a few private hospitals/nursing homes to reckon with.

The health system under the State Health Department is organised at three levels, each level supported by a referral centre. The levels are:-

- a) Primary care level comprising of Primary Health Sub-Centres (PHSC), Primary Health Centres (PHC) and Community Health Centres (CHC). Essential basic health care are provided at this level.
- b) Secondary care level comprising of CHCs and District Hospital, which act as referral centres and where comparatively better services are provided with basic specialist facilities.
- c) Tertiary care level where specialist and super specialist care are provided. The State Level Hospital (JN Hospital) is providing the service.

The health indicators in the State are as follows:

Sl. No.	Item	Manipur State		All India average	
1.	Infant Mortality rate	11	(SRS-11)	44	(SRS-11)
2.	Crude Birth Rate	14.4	(SRS-11)	21.8	(SRS-11)
3.	Crude Death Rate	4.1	(SRS-11)	7.1	(SRS-11)
4.	Maternal Mortality Rate	64	(RIMS-2010-11)	212	(SRS-07-09)
		80	(RIMS-2011-12)		
5.	TFR	1.5		2.5	
6.	Sex ratio	987	(Census 2011)	940	(Census 2011)
7.	% of mother with full ANC	46.7	(HMIS-10)	26.5	CES-09(Unicef)
8.	Institutional Delivery %	68.3	(HMIS-10)	47.0	DLHS-3
9.	% of delivery by skilled health personnel	90.3	(HMIS-10)	76.2	CES-09(Unicef)
10.	Early institution of Breast Feeding	75.1	CES-9(Unicef)	33.5	CES-09(Unicef)
11.	% of Child exclusively breast fed for 6 months	79.2	DLHS-3	57.1	DLHS-3
12.	Fully immunized children 12-23 months	81.4	(HMIS-10)	61.0	CES-09(Unicef)

There has been considerable progress numerically in the establishment of health institutions in the State during the past 30 years.

The number of health institutions in the state along with bed strength is as in the table below:

Sl.No.	Category of Institution	Number	Sanctioned bed Strength	Actual bed in position	General hospital beds
A.	Under the State Health Department				
1.	State General Hospital	1	500	376	376
2.	State TB Hospital	1	100	100	0
3.	State Leprosy Hospital	1	30	6	0
4.	District Hospitals	7	450	295	295
5.	Sub-district Hospital	1	50	50	50
6.	CHC	16	480	344	344
	Sub-total Secondary	0	1610		1065
7.	PHC	85	432	370	0
8.	PHSC	421	0	0	0
9.	Allopathic Dispensary	20	0	0	0
10.	AYUSH Dispensary	10	0	0	0
	Total:A	563	2042	1541	1065
B.	Under Ministry of Health GoI				
1.	RIMS Hospital	1	1074	1074	1074
C.	Under Private Sector				
	Regd.Hospital and Nursing Home	26	807	807	807
	Grand Total(A+B+C)	590	3923	3422	2946

Generation of Health manpower in the State: The State has per capita one of the highest concentrations of Health Manpower among the North-Eastern States. The State has two tertiary Health Care Centers (Two Medical Colleges RIMS and JNIMS and their attached hospitals), 7 District Hospitals (against 9 districts in the State). Further there are 26 private Hospitals and Nursing Homes which are registered under the "Manipur Nursing Home and Clinic Registration Act.1992". among the private hospitals one hospital namely Shija Hospital is rendering tertiary health care

There is acute shortage of specialists in the State for deployment in the district hospitals and CHCs. The deficit in specialist doctors is to remain for quite sometime even if the number of posts for specialist doctors has been increased. The recent mushrooming of private hospitals in and around Imphal is also one of the major causes for migration of specialists from State Service

The biggest deficit the State is facing is in the area of Medical Specialists. This is a problem faced throughout the country. In the State, the specialist seats are primarily secured through all India competition as the number of State Govt. reserved seats which are only available at RIMS Imphal is quite meager at about 4 or so clinical specialities per year. The deficit of specialists has been a big problem due to their migration from Govt. service to the private sector as well as for service outside the State. The deficit of specialists for district hospitals and CHCs has recently been aggravated due to their absorption in JNIMS. Another problem is that no specialist belonging to other States is willing to serve in Manipur.

B. STRATEGY TO MINIMIZE THE SHORTAGE OF SPECIALIST SERVICE ESPECIALLY IN REMOTE AREAS.

i) Rules for sponsorship of PG study have been modified:

Medical Officers working in the Govt. institutions had to have a minimum of 5 years service and 3 years rural posting before sponsorship before applying for sponsorship. Though this mandatory rule facilitated availability of medical graduates in rural service it dampens the interest of many MOs who are obliged to undergo PG training after a gap of 5 years or more. Now the rule has been repealed and any graduate in service may be sponsored if selected in the entrance exam.

ii) Creation of 274 specialist posts out of which 88 posts are meant for direct recruitment: Requisition has been sent to MPSC for direct recruitment.

iii) Rationalization of posting of MOs with PG degree is envisaged.

iv) Contractual engagement of retired specialists:

The health department is now engaging some retired specialists on contract basis. Requests are made to each of them for this provision before any specialist retires.

v) Increase in the number of PG seats:

From this academic session 2010-11, the Govt. of India has increased the intake capacity for PG studies in various Govt. and private medical colleges. Hence it is hopeful that PG aspirants of the State too will get more seats in the years to come.

vi) Approach to the Union Health Ministry for reservation of PG seats:

The State Govt. would like to approach the Union Ministry for reservation of at least 1(one) seat in each of the following core specialities in various Central Medical Institutions for every academic year. (1) Medicine (2) Surgery (3) Obstetrics & Gynaecology (4) Radiology (5) Pathology (6) Paediatrics and (7) Anaesthesiology.

vii) Admission to Private Medical Colleges:

A new policy may be introduced for encouraging admission to private medical colleges by both employed and unemployed graduates. The tuition fee which comes approximately to Rs.4.00 lakh per year and Rs.12.00 lakh for the whole course may be borne by the State subject to signing an agreement with such candidate for compulsory service to the State Govt. for 15 years after post graduation.

vii) Rotational specialist service covering remote area: This may be arranged from district hospitals once a week or fortnight. A fixed roster may be prepared for effective implementation.

viii) Skill up-gradation training of MBBS doctors to deal cases in absence specialists: This is an ongoing programme under NRHM. There is need for increasing the number of MBBS doctors trained in various short term need based skilling courses. After upgradation they will be posted in appropriate centres where there is need. This will minimize the impact due to shortage of specialists to some extent.

ix) Regrouping of specialists: -It is being seriously considered that as long as the problem of shortage of specialists is reasonably addressed posting of specialists to the CHCs will be held back. The State will first see that the hospitals are made functional by posting the full complement of doctors required for surgery etc and stopping piecemeal posting of doctors which falls short of forming a team.

(x) Providing more Ambulance service:

Before adequate number of Specialists is posted, the patients requiring specialist care may be immediately transported to district hospitals by providing a minimum of 2 ambulances for each CHC. Due to central location of the valley districts many places in the hill districts are nearer to valley hospitals than their District Hospitals. Cases requiring specialist care will be allowed to be admitted to the medical college hospitals/valley district hospitals from such districts without referral from the respective district hospitals. The ambulances will be fully equipped with resuscitation equipment and paramedics so that the patients get emergency care in the ambulance during transportation period also.

(xi) Establishment of State owned medical College with subsequent opening of PG course:

Recently the Govt. of Manipur established a medical college (JNIMS) of 100 intake capacity fully owned by the State. Increased number of local MBBS doctors basically means more PG degree holders for the State as the MBBS doctors manage to get PG seats themselves somehow. Again, when PG courses are opened at JNIMS, the new medical college that is totally owned by the State Govt., 85% of the PG seats will be for Manipur State. This way the deficit of specialists is expected to be bridged faster. Earlier, out of the 74 PG seats available at RIMS hardly 5-6 seats were available for Manipur State. Recently, the PG intake capacity of RIMS has been increased to 153(including 50% All India Quota)

(xii) Permission of study leave from zero service length (for employed MO)**(xiii) Grant of monthly remuneration to State unemployed PG students.****(xiv) Compulsory tracking of Government nominees for MBBS and BDS courses.****(xv) Introduction of time scale promotion for better job facilities.****Status of Medical Doctors in Manipur State**

Sl.No.	Item	*RIMS	JNIMS	@State H&FW Dept	#Private Hospital	Under Trg.
A.	Core Specialities					
1.	Anaesthetist	9	5	13		8
2.	General Surgery	13	9	6		8
3.	Special Surgery(S/S)	10	0	0		0
4.	General Medicine	13	6	6		5
5.	Medical Super Specialists	5	2	1		2
7.	Obstetrics & Gynaecology	14	7	16		6
8.	Paediatrics	5	4	8		1
	Sub-Total:	69	33	50		30
B.	Other Clinical Specialities					
1.	Dermatology	3	1	4		7
2.	Ophthalmology	5	3	8		5
3.	Orthopaedics	10	5	5		5
4.	Otolaryngology	6	0	6		5
5.	Psychiatry	3	1	5		5
6.	Respiratory Medicine	3	0	1		2
7.	Radiotherapy	3	0	1		3
	Sub-Total:	33	10	30		32
C.	Para-Clinical Specialities					
1.	Community Medicine/MPH	8	4	15		10
2.	Pathology	6	6	6		11
3.	Microbiology	6	4	2		8
4.	Immuno-Haematology	2	0	0		5
5.	Bio-Chemistry	5	3	8		11
6.	Radio-Diagnosis	3	4	1		3
7.	PMR			0		6
	Sub-Total:	30	21	32		54
D.	Non-Clinical Specialities					
1.	Anatomy	10	6	1		10
2.	Physiology	8	5	1		18
3.	Pharmacology	7	3	2		3
4.	Forensic	3	1	1		4
	Sub-Total:	28	15	5		35
	Total Specialists	160	79	117		151
E.	Generalist & Other Specialist doctors not included above	159	73	745	#172	
	Grand Total:(A-D)	319	152	862	172	1505

REVIEW OF THE 11TH FIVE YEAR PLAN:

Although the approved State Plan Outlay for the 11th Plan in respect of Health Department, Manipur was fixed at Rs. 9176.74 lakh, midway several sub schemes which was not reflected in the original plan document have been booked under plan with corresponding increase in the outlay.

The outlay and expenditure during the 11th plan is shown in the table below:

(Rs.in lakh)

Year	Outlay	Expenditure	Total Plan outlay	% Outlay for Health
2007-08	1358.00	1157.85	137431.00	0.99
2008-09	2786.66	1637.13	166000.00	1.68
2009-10	3857.16	3825.36	200000.00	1.93
2010-11	9066.86	8993.48	260000.00	3.49
2011-12	14290.00	14290.00	321000.00	4.45
Total:	31358.68	29903.82	1084431.00	2.88

It may be mentioned that with the coming of NRHM, the development works actually to be implemented under the State Plan have become considerably reduced. Construction of CHC, PHC, and PHSC and their equipping & maintenance of drugs etc. are primarily done by NRHM. After giving State Share of NRHM & NLCPR and other centrally funded projects, a few improvement works for PHSCs, PHCs, & CHCs are still done which could not be covered under NRHM.

Again, construction of 10 PHCs & 50 PHSCs were done with funding from NLCPR. Construction of 9 PHCs and 46 PHSCs for the hill districts are taken up wef 2010-11 with funding from NABARD. Establishment/construction of Nursing Schools, up gradation of Nursing Schools is taken care of by the NEC or Government of India. Recently MoHF Gol has sanctioned fund for establishment of 6 GNM Schools in the State and action is initiated for construction of the required buildings. 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 inclusion of statutory levies in force in the State or actual cost escalation due to time overrun etc instead of asking the Central Government for revision of the estimates.

Equipping of the hospitals is also taken up under SPA, NLCPR and NRHM

Construction of Staff quarters in the hill as well as for J.N. Hospital was taken up with funding from SPA. Construction of new Medical Directorate Complex & CMO Imphal East is also taken up under SPA. The notable expenditure from the State Plan Outlay is in the on the payment of salaries of 877 posts for hospitals (this does not include posts for doctors) created during (2006-07). During the 11th plan the State Govt. created additional 1022 posts for doctors (941 medical doctors, 17 AYUSH doctors and 64 Dental Surgeons). Recruitment of 519 doctors (455 medical doctors and 64 dental surgeons) was effected by January 2012 against the posts.

The major contribution from State Plan w.e.f. 2009-10 is made 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 has to be developed in terms of building equipment & manpower as per requirement set by MCI. Although major funding for the physical infrastructure of JNIMS project is supported from SPA, the recurring expenditure for the institute is borne from State Plan. Again, with the coming of JNIMS, the entire staff of JNH is taken over by JNIMS w.e.f 2010-11. However, the maintenance of the hospital including salary is borne from State Plan w.e.f. 2010-11 irrespective whether the salary of the incumbents were earlier borne from Non-Plan.

A number of medical and paramedical staffs have been engaged by NRHM for filling gap of the existing health institutions in the State upto the CHC level as well as for manning the mobile medical units. As on date 10 Medical officers, 98 AYUSH Doctors, 140 Staff Nurses, 14 Public Health Nurses, 470 ANMS, 52 Laboratory Technicians, 09 General Pharmacists, 65 AYUSH Pharmacist, 13 Radiographers and 4 Sonologists have been engaged on contract under NRHM.

The Health Budget during the past 5 years has seen progressive increase in real terms during the past 5 years as shown in the table below:

(Rs.in crore)							
Sl. No.	Item	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
1.	Non-Plan	72.02	85.09	89.38	107.12	131.14	136.59
2.	State Plan	13.58	27.86	38.57	90.66	142.90	138.00
3.	SPA/SCA	26.00	40.00	56.00	65.63	115.55	50.00
4.	NEC	2.15	2.04	0	1.21	1.25	1.75
5.	NLCPR	10.72	2.78	18.60	22.00	7.60	4.44
6.	NRHM release from centre	30.39	56.58	81.44	67.97	61.29	107.10 (anti)
	Subtotal:	154.86	214.35	283.99	354.59	459.73	437.88

Status of Schemes implemented under State Plan.

There are 17 ongoing schemes implemented under State Plan. These are continuing old schemes and parallel schemes are funded from non-plan after the components of the scheme are transferred to non-plan from time to time. The majority of the plan schemes are basically strengthening of the existing non-plan schemes in terms of building, manpower, equipment and some operational cost. Some of the Central Plan Schemes which are now taken over by the State are also booked from State Plan instead of booking from non-plan. Again schemes/funding which has already received support from plan for more than 5 years and ought to be transferred to non-plan are not allowed transfer to non-plan by SFD ans as such their booking is still continued under plan. The State Plan basically has two major components viz (i) normal state Plan and (ii) SPA (Special Plan assistance). The new schemes which are funded from normal State Plan are:

- (i) Maintenance of 877 posts for hospitals created during 2005-06 and partially filled up during 2006-07.
- (ii) Maintenance of Jawaharlal Nehru Institute of Medical Sciences(2009-10)
- (iii) District Mental Health Programme(3 districts taken over during 2010-11)
- (iv) State Illness Assistance Fund.(2010-11)
- (v) State Ophthalmic Unit(taken over during 2010-11)
- (vi) Maintenance of 941 posts of Medical Doctors ,17 AYUSH doctors and 64 Dental Surgeons created during the 11th Plan of which 455 medical doctors and 64 Dental Surgeons have been filled up by January 2012.
- (vii) The State Plan has to bear substantial State Share for centrally funded Schemes.

The major head of State Plan Outlay during the 11th Plan is as in the table below

(Rs.in lakh)

Sl. No.	Expenditure head	Outlay for 2007-08	Outlay for 2008-09	Outlay for 2009-10	Outlay for 2010-11	Outlay for AP 2011-12
i	ii	iii	iv	v	vi	viii
1.	Civil Works of CHC,PHC and PHSCs fully funded from State Plan	288.725	522.18	210.32	533.48	1184.69
2.	State share of NRHM	0	0	500.00	500.00	1000.00
3.	Salary outlay for 877 posts created for hospitals of which 696 are in position and booked under plan	546.00	800.00	800.00	900.00	1500.00
4.	State share of projects funded from NLCPR	32.27	353.80	213.65	166.15	713.50
5.	State share for NEC funded projects	35.00	22.22	0	82.21	9.13
6.	Revision of estimates of civil works funded from SPA	0	0	105.25	50.00	77.95
7.	Architectural fee for CAS for 50 bedded hospitals	0	14.50	82.31	100.00	0
8.	Creation of posts for NPCB to absorb the existing staff funded under CPS	0	0	2.50	13.00	25.00
9.	Grant in Aid to JNIMS for recurring expenditure mainly to meet expenditure on salaries	0	0	1100.00	3693.00	3770.00
10.	Contribution to State Illness Assistance fund	0	0	0	400.00	100.00
11.	Creation of 645 posts for doctors	0	0	0	500.00	1150.00
12.	Salary and other maintenance of JN Hospital	0	0	0	1100.00	1680.00
13.	State Share for Centrally funded AYUSH Schemes	0	0	0	0	125.50
14.	State Share of the Centrally funded establishment of 6 GNM Schools	0	0	0	0	0
15.	Acquisition of land for 6 GNM Schools					200.00
16.	Fund provision to cushion the fund lapsed During 2008-09	0	0	374.87	0	0
17.	Other Civil works of JNH including acquisition of land	184.388	135.48	0	153.33	1140.00
18.	Procurement of equipment for DH SPT.					300.00
19.	Other expenditure outlays	271.617	938.48	468.26	875.69	1314.23
	Total:	1358.00	2786.66	3857.16	9066.86	14290.00

As can be seen, during the 11th Plan, the State Plan fund was mainly utilized in the maintenance of salaries of plan posts, maintenance of JNIMS, bearing of State Share of Centrally funded projects and there has been no notable infrastructure development fully funded from normal State Plan during the 11th Plan excepting some improvement works of the existing units. Some notable works taken up with funding from State Plan during the 11th Plan is construction of District TB Centre Imphal West and construction of 6 PHSCs and some quarters for the PHCs. With the inception of NRHM, the State is hugely relieved of State Plan expenditure in the area of infrastructure development particularly for health centres and filling up of manpower gaps for the CHCs, PHCs and PHSCs. The State Govt. also secured loan from NABARD (2010-11) for filling up the infrastructural gaps of the hill PHCs and PHSCS expeditiously.

Primary Health Care:-

PHSCs:-Practically no new PHSCs have been established in the State after establishment of 420 was effected by the end of 7th plan of which 275 which was established from 1981-82 onwards are getting some central support for their maintenance under Family Welfare Programme. PHC:-By the end of 8th Plan the State achieved establishment of 72 PHCs. With the approval for establishment of another eight more recently (7 during 10th plan and 1 during 11th plan) by the State Govt. the State has a sanctioned strength of 80 PHCs. The 7 PHCs approved for establishment during the 10th Plan (2006-07) are yet to be made fully operational due to lack of physical infrastructure. Currently there are 73 more or less satisfactorily functioning PHCs in the State. More recently during 2011-12, the Govt. approved in principle to the establishment of additional 1 PHSC, 5 PHCs and 1 CHC. The new health centres are yet to be made functional.

PROBLEMS/ISSUES:

During the implementation of the 11th Five Year Plan, certain problems/issues surfaced which act as bottlenecks in the smooth and proper implementation of the 10th Plan. Some of these issues are:

- (1) Health Sector plan outlay for Manipur is the lowest in comparison to other N.E. States. It was hovering below 3% of the total State Plan Outlay from a time when it was more than 5% before 6th Plan (1982-85)
- (2) Partial creation and non-creation of posts for PHCs and CHCs established during 7th and 8th Plan period have caused problems in running these institutions.
The main reason for overcrowding JN Hospital (state hospital) and District Hospitals is under utilization of peripheral health care institutions. It is mostly due to poor-availability of adequate facilities for diagnosis and specialist consultation in these peripheral institutions.
- (3) The Department, on many occasions faces problems in attending accident victims and providing timely first aid and emergency medical care services to the injured and disaster patients due to non-availability of appropriately staffed ambulance service with proper emergency equipment and wireless communication device.
- (4) There has been acute shortage of supervisory vehicles. Consequently, officers are unable to inspect peripheral institutions regularly and discharge their duties fully in epidemics and other disaster situations.
- (5) Medical Directorate needs computer networking with the district head quarters and hospitals for prompt information transfer and appropriate and effective decision making. Provision of modern office equipment at Medical Directorate is also essential.
- (6) The State does not have proper mortuary units at the districts. Therefore, post mortem examination cannot be conducted properly and in time.
- (7) The hospitals do not have proper waste disposal facilities although it is mandatory for the hospitals to have proper waste disposal facility.
- (8) There was rapid expansion of rural health institutions/centres during the 6th, 7th and 8th five year plans. However, due to resource constraints equipping and construction of institutional buildings for these health institutions/centres could not be taken up at pace with the new facilities established during these plan periods.
- (9) The Department has a large number of medical institutions maintained under non-plan. However, no adequate fund is provided under non-plan for maintenance of buildings and heavy equipment like CAT scanner, Haemodialyser, X-ray, Ultrasound, Auto analyzers etc. Due to fund constraint these machines cannot be repaired timely leading to prolonged break in service as well as shortening of service lifespan. Many of these machines had out-lived their life and need replacement.

- (10) Although the District Health Administration is managed by the Chief Medical Officer and District Programme Officers the supervisory tier at sub-divisional level is nonexistent.
- (11) Most of the District Hospitals are without ancillary and supportive services like Blood Bank, Pathology, Microbiology, Biochemistry, Medical Records Section, and Hospital Workshop and well organized Dietary Units. These services need to be made available for proper and effective functioning of these hospitals.
- (12) Due to non-availability of intensive care units, coronary care units etc. in the district hospitals of the state many patients whose life could have been saved meet untimely death. Provision of these units with proper diagnostic and therapeutic equipment will also save the considerable expenditure the state exchequer for treatment outside the state.
- (13) There is no office building for the Chief Medical Officer, Imphal West. The District Health Administration Units at other 4 districts are also in poor condition. Therefore, buildings for office and the associated units need to be constructed for these district headquarters.
- (14) The State does not have any Mental Hospital. The construction work taken up at the erstwhile TB Hospital Complex at Chingmeirong was stopped because of the Government's decision to set up a capital complex there. There is need for establishing the hospital at another site.
- (15) State Share of centrally funded schemes:
DoNER and NEC have been funding health infrastructure projects with 90% funding of the cost approved by them.

The cost approved by DoNER for civil and electrical works excludes VAT and Agency charges although these had been incorporated in the estimates submitted to DoNER. However, incorporation of 5.6% VAT and 11.75% Agency charge is mandatory imposition by the State Finance Department as such for an estimated cost of Rs. 100 approved by DoNER the actual estimate turns out to be Rs. 117.35.

However, DoNER will support only Rs. 90.00 for the project, thus the State share turns out to be Rs. 27.35 which is 27.35 % of the approved cost instead of 10% as such by DoNER. Again DoNER takes a long time in approving (usually one or two years) and the estimates reflected in the DPR submitted to DoNER become outdated need upward revision by the time approval is accorded by DoNER. DoNER/NEC is also limiting the contingency charge to 2% as against 3% norm adopted in the State. More recently, 1% Worker's Welfare Cess (WWC) is to be mandatorily incorporated in the estimate.

Achievements made during AP 2012-13 are summarized below:

1. A number of posts which was earlier borne from State Plan could be transferred to non-plan w.e.f. Oct.2012 which was incurring annual expenditure of about Rs.29.00 crore.
2. A substantial portion of backlog State share for NRHM could be cleared during 2012-13 reducing the backlog from Rs.32.17 crore by the end of 2011-12 to Rs.24.06 crore by the end of 2012-13.
3. During the year 36 posts could be created for the 50 bedded State AYUSH Hospital partly funded by Gol.
4. During the year substantial NABARD loan could be achieved expediting construction of 9 PHCs and 46 PHSCs in the hill districts taken up with funding from NABARD.
5. The department could secure land for 4(four) GNM schools out of 6(six) GNM schools being established with part funding from Gol. Again, land for construction of District Hospital Imphal West and Imphal East being taken up with funding from SCA/SPA could be secured.
6. The State got award for achieving the lowest IMR of 11 per 1000 live births in India as per SRS 2011(a drop of 3 points from 14 as per SRS 2010).
7. Malaria was in control with no reported outbreaks or death during the year.

PROPOSED ANNUAL PLAN 2013-14

The proposed State Plan Outlay for the year 2013-14 is Rs. 19564.57 lakh against the approved outlay of Rs. 18600.00 lakh (Revised to Rs.16918.00 lakh)for 2012-13. The inordinate rise in the outlay is necessitated due the following main reasons.

1. The whole pending State Share for the NLCPR funded construction of 5 fifty bedded hospitals which are targeted for completion during 2013 is to be provided during 2013-14.The pending State Share for the 5 hospitals is Rs. 4330.09 lakh. It may be noted that due to revision of estimates for the five 50 bedded hospitals funded from NLCPR from the original approved amount of Rs. 7139.82 lakh to Rs.11569.25 lakh and the State Share has risen from Rs.713.98 lakh to Rs.5143.42.The cost revision has already been approved by the State PIB keeping the share of DoNER undisturbed. The revision is due to preparation of the estimate as per Manipur Schedule of Rates (MSR) with incorporation of statutory levies and some increase in the scope of work.
2. The State Govt has to bear substantial State share for SPA, NABARD and other funding sources of Govt. of India.The total outlay for providing the State share is Rs.6570.88 lakh(including Rs.4330.09 lakh for 5 fifty bedded hospitals).
3. For proper completion and functioning of DH Senapati and DH Ukhrul, additional works amounting to Rs.400.00 lakh and Rs.252.00 lakh respectively
4. The outlay includes tentative expected release from NABARD of Rs.290.00 lakh for the ongoing NABARD funded project for construction of 9 PHCs and 46 PHSCs in the hill districts of the State.
5. During the 11th Plan, the State Government approved to the creation of 1022 posts of doctors for meeting the requirements of various health institutions in the State against which appointment of 455 Medical Doctors and 64 Dental Surgeons was effected. The State was also bearing the salary of the 877 posts for hospitals since the 10th Plan. The salary for these posts were booked from the State Plan till October 2012 which has since been transferred to non-plan.As such, no salary outlay for these posts is proposed for these posts.
Again, the State is maintaining the recurring expenditure of JNIMS (including salary of JN Hospital now the attached hospital for JNIMS.The outlay for this is Rs.6000.00 lakh.
6. It is proposed to enhance State Share of NRHM from Rs.2000.00 lakh during 2012-13 to Rs.4000.00 lakh during 2013-14 to clear the backlog State share as well provide the expected State Share for the year 2013-14.
6. It is proposed to keep the outlay for Rastriya Arogya Nidhi at Rs.200.00 lakh during 2013-14.
7. The other significant funding proposed to be funded from AP 2013-14 is providing the necessary State Share for equipping of the hospitals constructed with funding from NLCPR, NEC and SPA for which central funding is being pursued.

The physical targets set during 2013-14 are summarized below:

1. Obtaining approval to the new establishment of 44 PHSCs, 3PHCs and 2 CHCs, all in the hill districts except one PHSC in the valley district.
2. Creation of posts for establishment of separate Directorate of AYUSH.
3. Filling up of posts already created for 50 bedded State AYUSH Hospital.
4. Filling up of posts already created for State College of Nursing.
5. Completion of new Medical Directorate building along with the required equipment and furniture.
6. Completion of 20 PHSCs and 5 PHCs constructed with loan from NABARD.
- 7 .Completion of Hospitals at Chandel,Jiri,Tamenglong and Ukhrul constructed with funding from NLCPR.
8. Completion of the SPA funded portions of District Hospital Bishnupur and Churachandpur.
9. Completion of the Institutional building of College of Nursing funded by the NEC.
10. Starting SCA funded construction of District Hospital Imphal East and Imphal West.
11. Providing proper dental equipment to the hospitals by providing the necessary balance State Share for theSPA funded project as well as provision for modular OT.

Summary of financial proposals for Draft Annual Plan 2013-14 is as given below:

Sl. No	Major Heads/MinorHeads of Development	Twelfth Plan 2012-17 Projected Outlay	Annual Plan-2012-13		(Rs in Lakhs)
			Approved Outlay	Anti. Exp.	A.P.2013-14 Proposed Outlay
			3	4	5
0	1	2	3	4	5
I) Primary Health Care Services :					
a) Rural					
	1. Sub- Centre	3889.00	120.00	120.00	160.00
	2. PHC	2959.00	1060.00	1060	375.00
	3. CHC	1500.00	30.00	30.00	300.00
	4. NRHM	12000.00	2000.00	2000.00	4000.00
b) Urban					
	6. Urban Health Centre				
Total		20348.00	3210.00	3210.00	4835.00
New Scheme :					
	Disaster Management	400.00	60.00	60.00	68.55
TOTAL (NEW SCHEME) :		400.00	60.00	60.00	68.55
II) Secondary Health Care Services:					
	7. District Hospital	27285.16	1530.29	772.31	1674.77
Total		27285.16	1530.29	772.31	1674.77
III) Tertiary Health Care Services					
	8. J.N. Hospital	16007.91	200.00	200.00	345.00
Total		16007.91	200.00	200.00	345.00
IV) Medical Education and Research					
	9. Health Manpower Dev. & Trg.	56812.06	13026.74	12123.65	6363.00
Total		56812.06	13026.74	12123.65	6363.00
V) ISM and Homeopathy (AYUSH) :					
	10 ISM & Homeo.	2097.60	39.00	26.71	245.00
Total		2097.60	39.00	26.71	245.00
(b) Others :					
	11 NPCB	180.00	29.00	20.70	
	12 School Health Services	135.00	8.00	8.00	15.00
	13. Prevention of Food Adulteration (PFA)	130.00	70.00	70.00	52.00
Total		445.00	107.00	98.70	67.00
VI) Other programme :					
	14. State Health Transport Orgn. (SHTO)	445.00	15.00	15.00	25.00
	15 HIB & CR	80.00	7.00	7.00	7.00
	16. Drug Control Administration (DCA)	55.00	5.00	5.00	5.00
	17. Health Education Bureau (HEB)	154.00	4.00	4.00	7.00
Total		734.00	31.00	31.00	44.00
VII) Direction and Administration :					
	18. Expansion of Medical Directorate	1900.00	168.26	168.26	400.00
	19. District Health Administration	1640.00	30	30	400.00
Total		3540.00	198.26	198.26	800.00
VIII) 1. Loan from NABARD					
2. NLCPR					
	1. State Share NABARD				578.26
	2. NEC State Share		9.61	9.61	13.90
	3. State Share NLCPR		188.10	188.10	4530.09
GRAND TOTAL :		127669.73	18600.00	16918.34	19564.57

WATER SUPPLY AND SANITATION

The average annual rainfall in Manipur ranges between 146.75cm and 188cm which is quite high compared to the all India average of 120cm. In fact, compared to the States of Central India Manipur will definitely qualify as a water plenty State. However rivers in Manipur are totally dependent on monsoonal rainfall, which implies that rain precipitation is seasonal and happens only during the monsoon season which normally lasts for only half the year. Management of rainwater and particularly retention measures need to be taken up in the hills **when it falls** and **where it falls** so that rainwater runoff is controlled and water is available throughout the year.

Expensive Water Supply schemes have been constructed for some of the habitations in the rural and hill areas in the State and have been handed over to the gram panchayats and village councils. But there is a requirement for provisions to be made for sustainability of water sources like protection, conservation and regeneration of forests and building of check-dams, boulder sausage dams with fund provisions for their annual repair and maintenance

REVIEW OF 11TH FYP (2007-12)

The Eleventh Five Year Plan (2007-2012) outlay for water supply and sanitation (urban & rural) was Rs. 113514.00 Lakh, against which actual expenditure is Rs.51361.91 lakh only of which fund flow to TSP is Rs.20544.76 lakh and to SCSP is Rs.1027.24 lakh.

Imphal Water Supply:

The main achievements during 11th FYP are as below :

- a. Construction of 6.81 MLD capacity Treatment Plant at Irilbung, taken up under NLCPR & State Plan (Commissioned on 26.11.2007)
- b. Commissioning of 6.81 MLD capacity treatment plant at Potsangbam taken up under NLCPR (commissioned on 14.07.2008).
- c. Construction of 3.66 MLD capacity water treatment plant at old Thumbuthong, initially taken up under EFC, but later funded under state plan and SPA (commissioned on 26.09.2008).
- d. 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 (commissioned on 3.11.2008).
- e. Construction of 6.81 MLD capacity treatment plant at Kanchipur taken up under NLCPR & State Plan (commissioned on 20.05.2009).
- f. Laying of 25.50 Km. of pipeline comprising of 150, 200, 300, 350, 400 & 500mm diameters for upgradation net work for Imphal City under SPA.
- g. Construction of 4.54 MLD capacity water treatment plant at Ningthempukhri, initially taken up under 10% earmarked fund for NE States & State Plan (20% remaining).
- h. Construction of zonal reservoir (1 lakh GC) and RCC overhead tank (1 lakh GC) at Kwakiethel Thiyam Leikai – 50% remaining.
- i. Construction of Water Treatment Plant (1.00 MLD) at Haobam Marak - 50% remaining.
- j. Construction of RCC overhead tank (1 lakh GC) at Nepra Menjor – Completed.
- k. 13.02 km of 500mm, 250mm, 200mm, 150 mm and GI pipes of 80mm.dia procured and laid.
- l. Construction of water treatment plant at Singjamei Ward No.17 – 20% remaining

Special Plan Assistance (SPA):

The following works are also taken up under SPA during 2007-08, 2008-09, 2009-10, 2010-11, 2011-12.

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)	2000.00	Completed
2. Upgradation of distribution network for Churachandpur town Water Supply	1000.00	Completed
2008-09		
1. Upgradation of water supply scheme at Old Thumbuthong and Yonglan Leirak area, Imphal	100.00	Completed
2. Distribution of pipe network for Imphal Old Thumbuthong, Babupara Overhead Tank, Pipeline system of Babupara in Imphal	200.00	Completed.
3. Upgradation of Chandel H/Q W/S Scheme and extension of feeder lines to the surrounding areas	400.00	Completed
4. Upgradation of pipeline network and improvement of treatment sites for W/S Schemes at Senapati District HQ.	300.00	Completed
5. Upgradation of distribution network and replacement of raw main for Ukhruil District HQ and surrounding villages.	500.00	Completed
6. Waithoupat Water Supply Scheme Additional Component Part-I	300.00	Completed.
2009-10		
1. Zonal reservoir at Kwakeithel Thiyam Leikai. Est. Cost: Rs.464.00 lakh, Phase-I	200.00	Completed
2. Water treatment plant at Singjamei Ward No.17 Est. cost: Rs.689.00 lakh, Ph-I	300.00	Completed
2010-11		
1. Zonal reservoir at Kwakeithel Thiyam Leikai Est.Cost: Rs.464.00 lakh, Ph-II	264.00	Completed
2. Water treatment plant at Singjamei Ward No.17 Est. cost: Rs.689.00 lakh, Ph-II	389.00	In progress
3. Imphal Sewerage Zone-I (part funding)	5171.83	Completed
2011-12		
1. Imphal Sewerage Zone-I (part funding)	4885.20	In progress

Other Towns:

Out of 35 Other Towns, which were earlier provided with water supply at 40 lpcd (rural standard), 28 of them have been upgraded to 70 lpcd (urban standard) in phases since the Eighth Five Year Plan. 26 of these were upgraded under AUWSP & the remaining two under 10% earmarked fund from Urban Development Ministry, GOI. So far augmentation works to 18 other towns were completed by the end of Eleventh Plan. 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) Oina, (16) Mayang Imphal, (17) Samurou, (18) Thongkhong Laxmi Bazar, (19) Kubi, (20) Lamlai and (21) Sekmai.

REVIEW OF ANNUAL PLAN 2012-13 AND ANNUAL PLAN 2013-14 PROPOSALS

The annual budget provision for water supply and sewerage for PHED, Manipur have been quite meager against a spiraling demand arising out of an exponential growth of the population. Funds provided under non-plan are also not adequate for annual operation & maintenance. Hence, the department is desperately managing the daily operation and maintenance by utilizing whatever meager funds available from the state plan works.

With this as the background, the proposed Twelfth Plan (2012-17) outlay for PHED, Manipur for water supply and sanitation (urban & rural) is Rs. 359546.00 lakh. The approved outlay for Annual Plan 2012-13 for the department was Rs.20160.00 lakh (i/c Rs.1660.00 SPA) and but anticipated expenditure is only Rs 9660.00 lakhs. The proposed Annual Plan for the year 2013-14 is Rs.9180.00 lakh.

Imphal Water Supply

The installed capacity of the existing water treatment plant as on 1.4.2012 is 101.37 MLD as detail 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	1977
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 habitations 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 off 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 litre 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 2012-13 are given below :

1. Construction of zonal reservoir (1 lakh G.C.) and RCC overhead tank (1 lakh GC) – at Babupara completed.
2. Construction of water treatment (1.00 MLD capacity) at Haobam Marak – 50% completed.
3. Construction of RCC overhead tank (1.00 lakh GC) at Nepra Menjor- Completed.
4. Constn. of Zonal Reservoir & RCC Overhead tank (1.50 lakh gallons) at Kwakeithel Thiyam Leikai – Completed.
5. Constn. of Water treatment plant at Singjamei Ward No.17 – 90% completed.

The budget outlay during 2012-13 for Imphal Water Supply including LIC loan repayment and operation & maintenance was Rs.2710.00 lakh. And the same will be utilized during Annual Plan 2012-13.

During Annual Plan 2013-14, a sum of Rs.2927.00 lakh (including Rs.25.00 lakh for repayment of LIC loan, Rs.500.00 lakh for operation and maintenance) has been proposed for Imphal Water Supply System. Emphasis will be given to complete the Non-completed / carried over works from the previous annual plan, clearance of liabilities and some more works as given below will be taken up:

1. Provision for clearance of liability for Zonal Reservoir & RCC overhead tank at Babupara, Nepra Menjor, Kwakeitel Thiyam Leikai and Haobam Marak : Rs.600.00 lakh
2. Providing & laying of 300/200/150/100 mm. dia. pipe line for Imphal City (part). : Rs.1502.00 lakh
3. Preparation of DPR for construction of 40 MLD WTP for Imphal with raw water from Thoubal Dam : Rs.300.00 lakh

Other Towns:

The budget provision during 2012-13 was Rs. 160.00 lakh (i/c Rs.60.00 lakh O&M) and the same will be utilized during Annual Plan 2012-13.

The proposed budget during 2013-14 for other towns is Rs.173.00 lakh including salaries component and O&M and state matching share for CSS. 2 other towns namely (1) Lamjaotongba and (2) Lamsang will be targeted to complete during Annual Plan 2013-14.

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. However, the works cannot be completed as the balance funds are not deposited to PHED by MAHUD Deptt., Manipur.

Urban Drainage:

The budget provision for the year 2012-13 is Rs.162.00 lakh and the same will be utilized. The proposed budget for the year 2013-14 is Rs.175.00 lakh.

Imphal Sewerage:

The budget provision during Annual Plan 2012-13 was Rs.168.00 lakh and the same will be utilized during the year 2012-13.

The proposed budget provision for the year 2013-14 for Imphal Sewerage Phase-I is Rs.175.00 lakh.

Special Plan Assistance:

The following works are also taken up under SPA during 2012-13.

Name of work	Cost (Rs. in lakh)	Remarks
1. Pipeline from Thoubal Multipurpose Dam to Imphal City	1000.00	Being taken up
2. Procurement of GI pipe for distribution network at hill & valley districts	1500.00	Being taken up
3. Imphal Sewerage (part funding)	160.00	Being taken up

Building:

The main office building of PHED was started during Eleventh Plan and about 40% is completed and the remaining will be completed during Twelfth Plan period. In addition, Division offices at Tamenglong & Ukhrul District were also completed during Eleventh Plan period. The other remaining Division offices are also to be taken up during the Twelfth Plan period.

The budget provision during Annual Plan 2012-13 was Rs.300.00 lakh and the same will be utilized during the financial year and the proposed budget for Annual Plan 2013-14 is Rs.324.00 lakh.

Other Expenditure:

The department is also having one Mechanical & Electrical Division responsible for control of the various electrical and mechanical equipment and vehicles, etc. necessary for the various water supply schemes.

The budget provision during Annual Plan 2012-13 was Rs.30.00 lakh and the same will be utilized during the year and the proposed budget for Annual Plan 2013-14 is Rs.33.00 lakh.

Rural Water Supply:

The budget provision during annual Plan 2012-13 for Rural Water Supply Schemes, including payment of wages, O & M, under State Plan is Rs.4070.00 lakh and the same will be utilized during the financial year. Again an amount of Rs.6371.57 lakh is earmarked by the Central Government for NRDWP during 2012-13, out of which Rs.2732.00 lakh has been released so far.

Nirmal Bharat Abhiyan (NBA):

The main objective of NBA is to bring general improvement in the quality of life in the rural areas of the State through accelerated sanitation coverage.

All the rural individual households (2,63,254 nos), by 2017, Govt. schools & Anganwadis toilet have been covered by March,2012.

The status of the beginning of 1st April, 2012 is shown below.

Sl. No.	Particular	IHHL BPL	IHHL APL	IHHL Total	Sanitary Complex	School Toilet	RSM & PC	Angal wadi Toilet
1.	Project objective (target) of the State	194887	68367	263254	386	3919	35	1201
2.	Achievement as on 1.4.2012	96667	33944	130611	297	3919	20	1148
3.	Balance yet to achieve on 1.4.2012	98220	34423	132643	89	-	15	53
4.	Target 2012-13	45000	15000	60000	89	-	-	53

District-wise Physical Achievement (Progressive) as on December ending 2012 is as below:

Sl.No.	District	*IHHL BPL	IHHL APL	IHHL Total	Sanitary Complex	School Toilet	##RSM & PC	Anga nwadi
1.	Bishnupur	10400	4420	14820	24	302	3	84
2.	Imphal East	11430	0	11430	42	434	0	182
3.	Imphal West	12655	3762	16417	37	676	5	190
4.	Thoubal	12212	4865	17077	52	804	3	119
5.	Chandel	13124	3509	16633	40	156	6	0
6.	Churachandpur	25159	4892	30051	24	490	0	185
7.	Senapati	10777	1074	11851	40	424	0	0
8.	Tamenglong	16455	5250	21705	42	395	3	42
9.	Ukhrul	997	8192	9189	2	238	0	399
Total		113209	35964	149173	303	3919	20	1201
Project Objectives		194887	68367	263254	386	3919	35	1201
Percentage Coverage		58.09	52.60	56.66	78.49	100	57.14	100

*IHHL = Individual House Hold Latrine. ##RSM & PC = Rural Sanitary Mart & Production Centre.

Summary of financial proposals for draft Annual Plan 2013-14 is as given below:

Rs in lakhs

Sl. No	Major Head/ Minor Heads of Development	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
			Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	URBAN WATER SUPPLY				
	001-Direction & Administration(IT)	50.00	-	-	-
	101-LIC Loan Repayment	120.00	23.00	23.00	25.00
	-Imphal Water Supply	131246.00	2287.00	1787.00	2402.00
	-O/M of Imphal Water Supply	3500.00	400.00	400.00	500.00
	-Total Imphal Water Supply	134916.00	2710.00	2210.00	2927.00
	-Other Town W/S	15000.00	100.00	100.00	108.00
	-O/M of Other Town	1500.00	60.00	60.00	65.00
	-State Share of CSS	-	-	-	-
	-Total Other Towns	16500.00	160.00	160.00	173.00
	-Total Urban Water Supply	151416.00	2870.00	2370.00	3100.00
2	RURAL WATER SUPPLY				
	-Rural Water Supply	39000.00	2528.00	2528.00	2730.00
	-O/M of Rural Water Supply	7500.00	1542.00	1542.00	1665.00

Rs in lakhs

Sl. No	Major Head/ Minor Heads of Development	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
			Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6
	-Total Rural Water Supply	46500.00	4070.00	4070.00	4395.00
3	OTHER EXPENDITURE		-	-	
	a) Other Expenditure	400.00	15.00	15.00	17.00
	b) Operation & Maintenance	200.00	15.00	15.00	16.00
	Total Other Expenditure	600.00	30.00	30.00	33.00
4	URBAN SANITATION SERVICES		-	-	
	-Urban Low Cost	30.00	-	-	
	-Surface drainage system	1650.00	150.00	150.00	162.00
	-O/M for drainage	350.00	12.00	12.00	13.00
	-Imphal Sewerage	80000.00	168.00	168.00	175.00
	-Imphal Sewerage (EAP)	-	10000.00	-	
	Total Urban Sanitation Services	82030.00	10330.00	330.00	356.00
5	TOTAL SANITATION CAMPAIGN (NIRMAL BHARAT ABHIYAN)	72000.00	400.00	400.00	432.00
6	EFC 101-U 102-R	-	-	-	
7	State Share for NLCPR works	4000.00	500.00	500.00	540.00
8	4059/101 Bldg	3000.00	300.00	300.00	324.00
	TOTAL (PHED)	359546.00	18500.00	8000.00	9180.00
9	SPA	-	1660.00	1660.00	
10	ACA for Water Supply	-	-	-	20000.00
	TOTAL (PHED) i/c SPA	359546.00	20160.00	9660.00	29180.00

RENTAL HOUSING

In order to facilitate the smooth functioning of the State Administration, the number of Rental Housing needs to be increased considerably for convenience of the Government Employees particularly working the far flung areas of the State.

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 Tribal Sub Plan flow is considered as 69.69 %.

FINANCIAL :

(Rs. In lacs)			
Sl. No	Year	Allocation	Expenditure
1	2007 - 2008	500.00	480.50
2	2008 - 2009	550.00	508.00
3	2009 - 2010	898.00	660.89
4	2010 - 2011	550.00	528.34
5	2011 - 2012	605.00	228.65
Total :-		3103.00	2406.38

PHYSICAL:

Sl. No	Year	Target (In Nos.)	Achievement (in Nos.)
1	2007 - 2008	24	20
2	2008 - 2009	24	18
3	2009 - 2010	18	18
4	2010 - 2011	34	20
5	2011 - 2012	28	20
Total :-		128	96

12th FIVE YEAR PLAN 2012 – 2017:

The proposed plan size of the 12th Five Year Plan on Rental Housing is Rs. 4063.00 lacs . The spill over amount to the 12th Five Year Plan estimated as Rs. 411.00 lacs has been liquidated.

129 Nos. of new qtrs. are proposed to be constructed during the 12th Five Year Plan period (75 Nos. in Valley and 54 Nos. in Hill). The Tribal Sub Plan flow is considered as 22.78 %.
The financial and physical phasing of the 12th Plan is as below:-

FINANCIAL:**(Rs. In lacs)**

Sl. No	Items	2012-13	2013-14	2014-15	2015-16	2016-17	Total
1	Spill over from 11 th Plan	100.00	311.00				411.00
2	New works	400.00	1192.00	680.00	690.00	690.00	3652.00
3	Improved /Renovation Approach work	-	-	-	-	-	0.00
4	Land Acquisition	-	-	-	-	-	0.00
	Total :-	500.00	1503.00	680.00	690.00	690.00	4063.00

PHYSICAL:

Sl. No	Districts	Nos. of Qtrs at the beginning of 12 th Plan (anticipated)	12 th Plan Target (2012-17)	Annual Plan (Achievement) (2013-14)
1	Imphal District	1740	1810	1770
2	Thoubal District	89	97	97
3	Bishnupur District	111	117	117
4	Ukhrul District	318	327	321
5	Senapati District	345	354	348
6	Tamenglong District	303	312	306
7	CCpur District	350	359	353
8	Chandel District	310	319	313
	Total :	3566	3695	3625

* Figures are in cumulative

PROPOSED ANNUAL PLAN 2013-14

The plan outlay for 2013-14 is proposed as Rs. 1503.00 lac out of which Rs. 311.00 lacs for ongoing work, Rs. 1192.00 lacs for New Works.

23 Nos. of Qtrs. are proposed to construct during this plan period(13 Nos. in Valley and 10 Nos. in Hill).

Summary of financial proposals for Draft Annual Plan 2013-14 is as below:

Rs in lakhs

Sl. No.	Major Heads/Minor Heads of Development	12th Plan 2012-2017 Projected Outlay	Annual Plan 2012-2013		Annual Plan 2013-14 Proposed outlay
			Approved Outlay	Anticipated Expdr.	
0	1	2	3	4	5
	General Pool Accommodation				
A)	1) State Capital	2493.00	287.00	287.00	860.00
	2) Sub-Division and District	1395.00	183.00	183.00	540.00
	3) Raj Bhavan	175.00	30.00	30.00	103.00
	Total	4063.00	500.00	500.00	1503.00

POLICE HOUSING

Due emphasis will be given on the construction of different type of quarters for police personnel during Twelfth Plan (2012-17) period with a view to bring the present housing upto the satisfaction level.

Review of 11th Plan period and Annual Plan 2012-13:

Against the projected outlay of Rs.25266.00 lakh for 11th Plan for Police Housing, the expenditure incurred is estimated at Rs. 27418.54 lakh. In case of annual Plan 2012-13, an outlay of Rs.2675.00 lakh was provided under 13th Finance Commission for Up-gradation of Manipur Police Training School, Pangei and Infrastructure Development for Police Stations in rural and remote areas. During 11th Plan period, several police stations/outposts, VDF outposts and quarters, have been constructed in the remote and hill areas where there were no such facilities.

Outlines of Annual Plan 2013-14:

Annual Plan 2013-14 proposes an outlay of Rs.11915.00 lakhs for meeting the infrastructure need of police deptt. Existing infrastructure for Police Stations/Outposts, VDF Outposts, District Police Headquarters, MR/IR Bn. HQs. are not adequate to accommodate the civil police/armed personnel deployed at various locations. Due to urgent requirements for construction of infrastructure at various locations for Police Stations/Outposts, VDF Outposts, District Police Headquarters, MR/IR Bn. HQs., construction of infrastructure, proposal for up-gradation of CIAT School and for payment of remuneration to the trainers fee and Work programme/projects for construction of infrastructure under 13th Finance Commission are proposed under Annual Plan, 2013-14

Summary of schemes proposed to be taken up during XIIth Plan and Annual Plan 2012-13 are given below:

(Rs. in lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12) prices	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
			Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5
	Housing				
	Police Housing	16315.00	2675.00	2675.00	11915.00

URBAN DEVELOPMENT (MAHUD)

Population of Manipur as per 2011 Census is 27,21,756. As per 2011 Census, the urban population of the state was 30.21% of the State's total population, while the corresponding national figure was 30.21%. However, the growth of urban population during 2001-2011 was 42.74% as against 18.12% of India. Due to this high rate of growth of urban population, provision of urban infrastructure and other related facilities is of prime importance.

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, 2011 A.D. are other ambitious projects.

Review of Annual Plan 2012-13

The status of implementation of JnNURM projects are as follows:

STATUS OF UIG PROJECTS (As on 31st December, 2012)

(Rs. lacs)

Sl. No	Name of Project	Approved Project Cost	Physical Progress (%)	Financial Progress
1	SWM for Imphal city	2,580.71	Only sanitary landfill & composting plant are in progress (about 70% completed). All other components are completed.	1,815.62
2	Naga Nalla & Nambul Riverfront	2,564.82	About 70% of Naga Nalla component is completed. In Nambul River, approx. 50% completed	1,437.21
3	Comprehensive Drainage for Imphal city	10,250.00	About 50% completed	4,202.00
	Total	15,395.53		7,454.83

STATUS OF BSUP & IHSDP PROJECTS IN MANIPUR (As on 31st January, 2013)

A: BSUP

(Rs. in lacs)

Sl. No	Name of Project	Approved Project cost	No. of Dwelling units approved	No. of Dwelling units completed	No. of Dwelling units in progress	Financial Progress (CS+SS+BC)
1	BSUP for Imphal city	5,123.00	1250	35	1215	2380.52

B: IHSDP

(Rs. In lakhs)

Sl. No	Name of IHSDP town	Approved Project cost	No. of Dwelling units approved	No. of Dwelling units completed
1	Thoubal	1,201.82	815	815
2	Jiribam	448.47	288	288
3	Moirang	1,083.19	663	656
4	Bishnupur	614.83	375	64
5	Kakching	863.52	548	500
	Total	4,211.83	2,689	2,323

The important schemes/works taken up by the Department is briefly detailed below:-

1. Environmental Improvement of Urban Slums :

The improvement of urban slums is an issue of national importance for which works has been continuing in the State since the 6th Plan period with the objective of arresting further growth of slum areas and improving the living conditions of slum dwellers by providing basic civic facilities.

2. Electrification :

Installation of street lamps in all important streets of Imphal city and greater Imphal areas as well as in other town areas is an important activity of the Department.

3. Integrated Low Cost Sanitation Scheme :

The scheme is a centrally sponsored scheme implemented in the State with an objective of improving the sanitary conditions in urban areas.

4. Development/Improvement of Parks:

Under this scheme efforts have been made to improve the existing parks in urban areas and create new parks to provide recreation facilities for the urban dwellers.

5. Assistance to Statutory Bodies :

At present the urban local bodies do not have their own resources for maintenance and to carry out development works. Accordingly, provisions were made to provide financial assistance to these bodies during the 12th Plan period. Greater provision for financial assistance will be necessary in the near future due to introduction of Manipur Municipality Community Participation Law, 2010, which requires payment of honorariums for Ward Development Committee Members, Nagar Panchayats and Municipal Councils and to meet the requirement for payment of higher pay for the employees following the adoption of the recommendation of the 6th Pay Commission.

6. Manipur Urban Development Agency :

It is an agency established with the approval of State Government and as instructed by the GOI. The Department is funding the maintenance of the agency.

7. Survey and Estimation :

Under this scheme important survey and estimation works have been taken up in relation with the various activities of the Department in the process of urbanization.

8. Direction and Administration :

The Directorate of MAHUD came into existence during 1975-76 and since then dealing with matters relating to planning and developmental activities in the urban areas. The present staff strength of the Department is 39 only. The Department is yet to have its own building.

9. Improvement of District Head Quarters (IDHQ) :

The Scheme has been taken up as a part of the urbanization plan of the State which envisages providing of adequate infrastructures in the District Head Quarters. The works taken up under this scheme are not covered in other departmental works of various departments.

10. Swarna Jayanti Shahari Rozgar Yojana (SJSRY) :

This is a centrally sponsored scheme introduced in the State since Annual Plan 1997-98 with the objective of providing gainful employment to urban unemployed or underemployed poor, through encouraging setting up of self-employment ventures and making provision of wage employment. All previous urban poverty schemes viz. NRY, UBSP and PMIUPED were merged with this scheme.

11. Fund for Urban Development :

Under this scheme State's matching share have been provided for implementation Central Plan schemes and JnNURM.

12. Urban Development fund for earmarked schemes and Urban basic services under JnNURM (States matching share) :

Under this scheme funds are earmarked for providing states matching share for implementation of ongoing projects taken up under JnNURM.

13. City Convention Centre :

The project was sanctioned at an estimated cost of Rs. 2348.01 lakhs under 10% lump-sum scheme earmarked for N.E Region by the Ministry of Urban Development, Government of India. The project was revised for an estimated cost of Rs. 53.89 lakhs and gap funding was provided from SPA. The construction of the Convention Centre is now completed. However, the Centre could not be operationalized due to lack of infrastructure like furnitures and electrical fittings. A sum of Rs. 2625 lakhs has been provided in the Annual Plan for 2013-14 for early completion of the project.

Summary of schemes proposed to be taken up during Draft Annual Plan 2013-14

(Rs. In lakhs)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	12th five year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)
			Approved outlay	Anticipated Expdr.	
1	2	3	4	5	6
1	E.I.U.S.	7000.00	100.00	900.52	500.00
2	Electrification(Street Light)	500.00	-	-	-
3	ILCS	-	15.47	15.47	-
4	IDSMT		-	-	-

(Rs. In lakhs)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	12th five year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)
			Approved outlay	Anticipated Expr.	
1	2	3	4	5	6
5	Dev./Impvt. of Parks	1500.00	20.71	0.00	200.00
6	Astt. to statutory bodies				
	a) P.D.A.	-	-	-	-
	b) Municipal Councils				
	i) Staff	3500.00	799.00	734.68	1063.00
	ii) Honorarium	750.60	153.00	153.00	160.00
	c) Nagar Panchayat				
	i) Staff	1750.00	297.00	286.62	300.00
	ii) Honorarium	750.00	128.00	128.00	134.00
	d) MUDA	150.00	30.00	30.00	35.00
	e) Govindajee T.B.	75.00	10.00	10.00	10.00
	f) Sanamahi T.B.	75.00	10.00	10.00	10.00
	g) Manipur Bldg. Centre	25.00	10.00	10.00	10.00
7	Survey & Estimation	-	-	-	-
8	Direction & Admn.	75.00	10.00	13.30	15.00
9	IDHQ & Other Town	8265.00	300.00	300.00	500.00
10	S.J.S.R.Y (Scheme)	500.00	49.82	49.82	89.00
11	Fund for Urban Development	500.00	-	-	-
	Urban Development Fund for earmarked scheme (State Matching Share)	10000.00	3067.00	2358.59	5852.00
12	Urban Basic Services under NURM, UIDSSMT & IHSDP (JnNURM)	25000.00	13773.00	13773.00	13773.00
		60415.60	18773.00	18773.00	22651.00

TOWN PLANNING

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. The Department perform tasks for development of urban areas of the State as per the norms. Town Planning Department Manipur also performs duties as assigned by the State Govt. from time to time.

As per 2011 Census, the urban population of the state was 30.21% of the State's total population, while the corresponding national figure was 31.16%. However, the growth of urban population during 2001-2011 was 42.74% as against 18.12% of India. Due to this high rate of growth of urban population, provision of urban infrastructure and other related facilities is of prime importance.

Review of Previous Plans

During the year 2011-12, the Department had closely co-ordinated with various State Departments and Municipal Councils to monitor the progress of projects and reforms under JnNURM. Being the State Level Nodal Agency for the 'Mission', the Department liaised with the Independent Third Party Monitoring Agencies for Sub-Mission II (BSUP) and IHSDP and Sub Mission-I (UIG). During the same year, the Department liaised with the Third Party Agencies and forwarded their reports after due appraisal to the Ministry of Urban Development and Ministry of Housing & Urban Poverty Alleviation, Govt. of India. The Department also facilitated submission of Utilization Certificates with all relevant documents for (i) Nambul River & Naga Nalla Project, (ii) Comprehensive Drainage Project, (iii) IHSDP Moirang, (iv) IHSDP Bishnupur and (v) IHSDP Kakching. Also, the 2nd & final instalment of ACA for ILCS scheme (Revised) was released during the year 2011-12.

In the year 2011-12, The Ministry of Urban Development, GOI released 2nd instalment of ACA for following projects under UIG of JnNURM- Solid Waste Management of Imphal, Comprehensive Drainage of Imphal, Improvement of Namnul river & Naga Nalla. The Ministry of HUPA, GOI released the 3rd instalment of ACA for BSUP of Imphal, along with 2nd & final instalment of ACA for 5 IHSDP towns.

A: JAWAHARLAL NEHRU NATIONAL URBAN RENEWAL MISSION (JNNURM)

As State Level Nodal Agency for JnNURM, Town Planning Department co-ordinated with State Level Co-ordination Committee (SLCC), Municipal Councils, Independent 3rd Party Monitoring Agencies and other agencies/ departments in preparation, appraisal and forwarding of UCs, visit reports, progress of urban reforms under JnNURM for the mission city of Imphal and other non-mission towns of Manipur.

Projects under JnNURM:

- During 2011-12, work on (i) Solid Waste Management, (ii) Nambul River & Naga Nalla project and (iii) Comprehensive Drainage project under UIG was in full progress. They were inspected by the Independent Review & Monitoring Agency (IRMA).
- Drains and Solar Street Lamp components of the BSUP was in good progress. Construction of houses under BSUP commenced in the year 2011-12. UC for the 2nd instalment of ACA was submitted.

- Water Supply projects under UIDSSMT at 5 towns of Thoubal, Jiribam, Kakching, Moirang and Bishnupur were continuing.
- During the year 2011-12, the Ministry of HUPA had released the 2nd & final installment of ACA for all the 5 IHSDP towns.
- Construction of all the 815 dwelling units at Thoubal, 288 units at Jiribam and 663 in Moirang under IHSDP scheme was in full progress. These towns, along with the remaining 2 towns of Kakching and Bishnupur were inspected by the Independent Third Party Inspection & Monitoring Agency (IRMA).
- The Utilization Certificate of the first installment of ACA in respect of Moirang, Kakching and Bishnupur towns under IHSDP were submitted to the Ministry of HUPA, GOI.

The funds for implementation of the schemes are provided under the head of the Directorate of MAHUD, Manipur.

B: NATIONAL URBAN INFORMATION SYSTEM (NUIS) SCHEME

The Department is also the State Level Nodal Agency for the CSS of NUIS in the State. During 10th Plan, two towns viz., 1) Imphal and Kakching were identified by the Ministry of Urban Development, Government of India for developing GIS database. In this regard, the NUIS and USIS Cells are already set up in the 2 towns of Imphal and Kakching. Necessary computer hardware and software are also procured and installed. Maps have been prepared by the Survey of India and submitted to the Department. Only their vetting by the State Govt. is to be done.

C: SEMI-LOW FLOOR BUSES UNDER STIMULUS PACKAGE

During 2011-12, the Urban Metropolitan Transport Authority (UMTA), which is a body to manage the operation of the buses, was constituted.

D: INTEGRATED LOW COST SANITATION SCHEME (ILCS) UNDER REVISED GUIDELINES

Construction of Low Cost Sanitation units at Thoubal and Mayang Imphal towns was in good progress during 2011-12 and more than 3000 units were completed during the year. UC for the 1st instalment of ACA was submitted & the Ministry of HUPA, GOI released the 2nd & final instalment of ACA.

Approach to Draft Annual Plan 2013-14

During the Annual Plan 2013-14, the Town Planning Department proposes to take up the following works.

1. IMPLEMENTATION OF JNNURM

The Department will continue monitoring the following projects under JnNURM during the year 2013-14 also.

a) *Sub-Mission I (UIG) for Imphal*

Implementation of Sub-Mission I of JNNURM will continue. 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. The Department will take up necessary steps for claiming remaining installments of ACA from the MoUD, GOI during this year.

b) *Sub-Mission II (BSUP) for Imphal*

It is expected that construction of all the 1250 houses under BSUP will be in good progress and completed. Also, work on the remaining infrastructure component under this scheme is expected to start during the year. 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), preparation of UCs & other relevant documents/ certificates etc. The Department will take up necessary steps for claiming remaining installments of ACA from the MoHUPA, GOI during this year.

c) *UIDSSMT Scheme*

During the year 2013-14, Town Planning Department, in liaison with IRMA will also monitor physical and financial progress of sanctioned Water Supply projects etc., management of grants received from Central and State Government. Progress of reforms will also be monitored.

d) *IHSDP Scheme*

The IHSDP Scheme will continue in the 5 sanctioned towns. The infrastructure components sanctioned under this Scheme is expected to commence during this year. Various steps necessary will be taken up so that the projects in all the IHSDP towns are completed within the year 2013-14. 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 (RAY)*

Formulation of Action Plan for Slum-free city, Slum survey, mapping etc will continue under RAY.

f) *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.

2. IMPLEMENTATION OF NUIS SCHEME

Two new towns are also expected to be included under this Scheme during the year 2013-14.

3. IMPLEMENTATION OF ILCS SCHEME UNDER REVISED GUIDELINES

It has been reported in Census 2011 that urban areas of Manipur has some dry latrines where night soil is removed manually. Currently, a survey is in progress to ascertain the Census findings, by the DCs of the 4 districts where ULBs are in existence. If the survey reveals the existence of dry latrines where night soil is removed manually, necessary project reports will be prepared and submitted to

MoHUPA, GOI during the Annual Plan 2013-14, for construction of low cost latrines to eradicate dry latrines where night soil is removed manually.

4. OBSERVATION OF 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 Department will organise painting competition, essay competition for students. A Seminar on the UN-decided theme will also be held. A sum of Rs. 2.00 lakh would be needed for organising the 'World Habitat Day' on Direction & Administration.

5. DIRECTION AND 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 2013-14 for Direction and Administration.

Summary of financial proposals for the Annual Plan 2013-14 is given below:

Rs in Lakhs

Sl. No.	Major Head /Minor Head of Development	Twelfth Plan 2012-2017 projected outlay	Annual Plan 2012-2013		Annual Plan 2013-2014 proposed outlay
			Approved outlay	Anticipated Expenditure	
0	1	3	4	5	6
	Urban Development	520.00	15.00	15.00	30.00

INFORMATION & PUBLIC RELATIONS

The Department of Information & Public Relations plays a vital role in the administration of the State both from the development and maintenance of law and order point of view. This Department plays a crucial role in disseminating information on various development Programmes undertaken by the Government through various forms of mass communication viz. print, electronic and traditional media, 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.

In order to achieve the objective of the information & public relations of the Government and its media units viz, dissemination of information relating to the policies and Programmes of the Government and motivating people to participate in the national endeavour for overall development of the country in general and the State in particular, successful administration of the Department is absolutely necessary.

Review of 11th Plan & Annual Plan 2012-13:

The Deptt has a projected outlay of Rs.2400 lakh for the 11th Five Year Plan (2007-12) against which the outlays of five Annual Plans are Rs.632.28 lakh. The actual expenditure during this period is reported to be Rs. 632.28 lakh. Major achievements during 11th Plan period is conduct of orientation course in News reporting, Press conducted tour, publication of monthly, yearly journal, publication of booklet, district news bulletin, publication of administrative report, Manipur government Calendar and dairy, Multi Media Publicity Campaign, State Journalist Award, etc.

RESOURCE MOBILISATION

The Department collected a sum of Rs.23.69 lakhs as revenue receipt from selling of Wall Calendar, Diary, Administrative Reports, Course fee of various courses of Journalism, charges for installation of Public Administrative System, etc.

Outlines of Annual Plan 2013-14:

The Deptt proposes an outlay of Rs.542.80 lakh for Annual Plan, 2013-14 to continue implementation of 12 ongoing schemes of which the capital component is Rs. 365.00 lakhs only. The schemes-wise propose outlay for 2013-14 are as given below:

INFORMATION TECHNOLOGY (IT)

In this age of Information Technology (IT), computerization of the Department of Information & Public Relation is imperative to keep pace with the latest developments in IT. In a new initiative to bring the Governance closer to the masses and make it more people oriented, the Government of Manipur is actively trying to implement E-Governance. As such, computerization of DIPR (HQ) as well as all District Information Offices is highly required. A sum of Rs.2.00 lakhs is earmarked for this purpose.

PRESS INFORMATION SERVICES

The press/ media play an important role in moulding public opinion. At present, in Manipur there are around 43 papers and journals, out of which 29 are dailies, 2 weeklies and 12 monthlies besides electronic media like Doordarsan, AIR and Cable T.V. Networks etc. The Department of Information & Public Relations must have a close relationship with the press/media by taking up various press/media welfare activities. Among the welfare activities taken up so far conduct of Press Tour to Outside & Inside State, Financial grants to Press Club and Manipur Working Journalist Pension Scheme are worth to be mentioned. The Department also conducts short term journalism course under the State Institute of Journalism. Moreover, there is an immediate need to improve the Press Information Service of the DIPR to keep pace with the latest development of Media both in technology and work culture. Moreover, the Department acts as a nodal Department of information and public relations works of the Government of Manipur. As such, a sum of Rs. 20.00 lakhs is earmarked for the scheme.

PHOTO SERVICES

Visual and Audio Visual coverage of all important functions attended by the VVIPs, VIPs another National and State functions and release to print and electronic media for wide publicity is one of the unavoidable duties of the Department. The equipments for such coverage need to be upgraded and modernized both in Hill and Valley Distircts. A sum of Rs. 6.50 lakhs is earmarked for this.

ADVERTISING & VISUAL PUBLICITY

It is imperative that a concerted programme of Advertising & Visual Publicity be evolved and undertaken to meet the growing menaces of communalism, threat to national integrity and peaceful co-existence of all communities in a State like Manipur where different tribes and communities reside. In addition to these, the Department of Information & Public Relations seeks to embark upon a mass campaign on Right to Information, effects of Bandh and Blockade etc. through Information Education and Communication. For launching such campaign in the State, the Department requires more funds. To achieve these, a sum of Rs.8.00 lakhs is earmarked by keeping the above extra ordinary factors in view.

FIELD PUBLICITY

Being a hilly State, road and communication are not developed to the desired extent and majority of the people in the far flung area therefore remain cut-off from basic services. The needed informations for their welfare and development are not reaching them. In such a situation, Multi-media Publicity campaign needs to be carried out in the hills and interior areas of the State. A sum of Rs. 12.00 lakhs is earmarked for the purpose.

SONG & DRAMA

In a state where literacy percentage is very low, traditional media/live media can play a big role to convey messages on matter of State's importance among the illiterate masses. A sum of Rs.0.10 lakh is earmarked for the same.

PUBLICATIONS

This Department brings out a number of publications highlighting various development works and Programmes implemented by the Government. The public are to be kept well informed of such activities of the Government. As usual, the Department is to bring out routine periodical/annual

publications like Manipur Today(Monthly & Special Publications), Annual Administration Report, Diary, Calendar, Folders, etc. It is therefore proposed to earmark a sum of Rs. 60.20 lakhs.

INFORMATION CENTRE, IMPHAL

The Information Centre, Imphal has been rendering a useful service to the people of the State by making available print media service. This needs to be enlarged and strengthened to cater to the felt needs of the people in a more user friendly way by increasing the stock of books, periodicals and magazines. Some infrastructure development is also proposed to be taken up as it is absolutely necessary. A sum of Rs.4.00 lakhs is earmarked for this Centre.

DISTRICT INFORMATION CENTRE

The District Information Centers opened at the District Information Offices need to be revamped to meet the requirements of increasing visitors. The stock of books, periodicals and magazines needs to be increased and updated. A sum of Rs.5.00 lakhs is earmarked for revamping and maintenance of 7(seven) District Information Centers.

INFORMATION CENTRE, NEW DELHI

The Information centre, New Delhi is an important channel between the Government of Manipur and other States including the Central Government. The Information Centre also provides useful services to the people outside the State by disseminating important facts and information relating to the State and giving feedback to the State Government in turn. A sum of Rs. 5.00 lakhs is earmarked for the Centre.

CAPITAL OUTLAY (BUILDING)

A sum of Rs. 365.00 lakhs is earmarked as additional fund for construction of new DIPR Complex at Keishampat as well as maintenance of office buildings for other District Information Offices and DIPR Headquarters.

Summary of financial statement for Annual Plan proposal for 2013-14

Sl. No	Major Head/Minor Head Development (Scheme-wise)	12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)
			Approved Outlay	Anticipated Expenditure	
0.	1.	2	3	4	5
1	2220- Info. & Publicity				
	60 – Others				
	001 – Direction & Administration	241	33.40	33.40	55.00
2	01 – Information Technology (IT)	150	1.00	1.00	2.00
3	101 – Advertising and Visual Publicity	200	6.00	6.00	8.00
4	102-Information Centre, Imphal	50	8.00	8.00	9.00
5	102-Information Centre, N/D	40	5.00	5.00	5.00
6	103 – Press Information Services	150	17.00	17.00	20.00
7	106 – Field Publicity	150	6.00	6.00	12.00
8	107 – Song and Dama Services	10	0.10	0.10	0.10
9	109 – Photo services	208	5.00	5.00	6.50
10	110 – Publications	540	68.50	68.50	60.20
11	111 – Community Radio & TV	-	-	-	-
12	4220 – Capital Outlay (Building)	1600	300.00	-	365.00
	TOTAL	3339.00	450.00	150.00	542.80

TRIBAL AFFAIRS & HILLS

Introduction:

The State of Manipur has a total geographical area of 22,327 sq. kms. of which 90% lies in the hill areas and only 10% are occupied by the valley areas. It is one of the border State in the North Eastern Region of the country having an International boundary of about 325 Kms. with Myanmar (Burma) on the East. It is bounded by the Nagaland State on the North and by Mizoram State on the South. The State is bounded by Assam State on the West. It is land locked and does not have any waterways transport to link with other States. Road transport system still continues to be the most vital transport system.

2. As per 2001 population Census, the State is having a total population of 22.94 lakhs with Scheduled Tribe population of 8.63 lakhs (the population of three blocks under Senapati District namely i) Purul, ii) Mao Maram, & iii) Paomata are estimated since 2001 census figure are not available for these three blocks). The S.T. population constitutes 37.62% of the total population of the State.

3. The Provisional population of Manipur as per 2011 population census is 27.21 lakhs. However, the Scheduled Tribe population of 2011 census is yet to be published.

4. There are 9(nine) districts in the State of which 5(five) are in the hill areas constituting the Tribal Sub-Plan areas in the State, these districts are i) Churachandpur, ii) Tamenglong, iii) Senapati, iv) Ukhrul & v) Chandel. Remaining 4(four) districts are in the valley namely, i) Imphal East, ii) Imphal West, iii) Thoubal, & iv) Bishnupur.

5. Table below indicates the District/Block wise Areas & population of the Tribal Sub-Plan area and the valley areas of the State:

Name of the District/Blocks	Area (in sq.kms.)	Population	
		Total	S.T.
1.	2.	3.	4.
1. CHURACHANDPUR			
i) Parbung/ Tipaimukh	1106	25,409	24,164
ii) Thanlon	1127	22,409	21,733
iii) Churachandpur	614	1,32,156	1,19,700
iv) Henglep	728	28,380	27,101
v) Singhat.	995	19,903	19,784
vi) Samulamlam	-	-	-
Total : Churachandpur	4,570	2,27,905	2,12,482

Name of the District/Blocks	Area (in sq.kms.)	Population	
		Total	S.T.
1.	2.	3.	4.
2. TAMENGLONG			
i) Tamei	1127	21,907	21,189
ii) Tousem	1107	21,819	20,668
iii) Tamenglong	907	37,036	34,963
iv) Nungba	1250	30,737	29,529
Total: Tamenglong	4,391	1,11,499	1,06,349
3. SENAPATI			
i) Purul	315	30,912	29,030
ii) Paomata	325	27,065	26,970
iii) Mao-Maram	1245	69,131	65,760
Total: Senapati	1,885	1,27,108	1,21,760
4. SADAR HILLS			
i) Saikul	266	51,438	49,434
ii) Kangpokpi	362	60,945	36,679
iii) Saitu-Gamphazol	758	44,130	36,678
Total: Sadar Hills	1,386	1,56,513	1,22,791
5. UKHRUL			
i) Ukhrul	1364	79,191	73,655
ii) Phungyar	505	13,293	13,233
iii) Chingai	963	25,151	25,024
iv) Kasom Khulen	599	10,206	10,168
v) Kamjong	1113	12,937	12,413
Total: Ukhrul	4,544	1,40,778	1,34,493
6. CHANDEL			
i) Chandel	684	26,276	25,369
ii) Tengenoupal	774	31,762	23,548
iii) Chakpikarong	1405	43,202	42,941
iv) Machi	450	17,087	16,921
Total: Chandel	3,313	1,18,327	1,08,779
TOTAL: TRIBAL SUB-PLAN AREAS	20,089	8,82,130	8,06,654
7. IMPHAL EAST			
i) Jiribam	174	37,828	4,994
ii) Keirao Bitra	225	70,138	821
iii) Porompat	75	2,12,767	16,629
iv) Sawombung	235	74,143	2,268
Total : Imphal East	709	3,94,876	24,712
8. IMPHAL WEST			
i) Lamphel	73	1,95,380	14,579
ii) Lamsang	151	57,589	1,615
iii) Patsoi	85	71,115	2,963
iv) Wangoi	210	1,20,298	1,961
Total: Imphal West	519	4,44,382	21,118
9. THOUBAL			
I) Kakching	229	1,18,854	2,589
II) Thoubal	285	1,72,635	1,169
III) Lilong	--	72,651	516
Total: Thoubal	514	3,64,140	4,274
The population figures for Purul, Paomata & Mao-Maram Blocks under Senapati District for 2001 census are not available; hence the estimated population figures are adopted in respect these three sub-divisions/blocks. The 2001 Census population of Scheduled Tribe is 7,41,141 persons.			

6. Table below indicates the decadal population growth rate of Manipur and the Scheduled Tribe population vis-à-vis national average:

Sl. No.	Population Census	Scheduled Tribe	Manipur	India
1.	2.	3.	4.	5.
1.	1971	34.30	37.53	24.80
2.	1981	16.00	32.46	24.66
3.	1991	62.94	29.29	23.86
4.	2001	36.50 #	24.86 #	21.96
5.	2011	N.A.	18.65 *	17.64

including estimated population of 3 (three) blocks of Senapati District

* excluding population of 3 (three) blocks of Senapati District

7. It may be seen that the decadal growth rate of the S.T. population of 1981 is very low (16.00%) and whereas the same in 1991 was very high (62.94%). During the population Census of 1981, S.T. people belonging to Kabui and Kacha Naga have stated their community as 'Zeliangrong' instead of their respective community. Kabui and Kacha Naga are recognized Scheduled Tribe of Manipur whereas 'Zeliangrong' is a group of some tribal communities in the State. During the population Census of 1991, the same was rectified and the people belonging to Kabui and Kacha Naga have stated their respective community.

8. To streamline the activities of the District Councils/Hills Department, the State Cabinet has decided to rename the Department for Development of Tribals & Scheduled Castes, Manipur as Tribal Affairs & Hills Department by transferring the affairs of the Scheduled Caste to the Department of Minorities & other Backward Classes by renaming it as Minorities & other Backward Classes and Scheduled Castes Department.

9. The proposals for the Annual Plan 2013-14 under this sector of development is therefore includes proposals for development & welfare of the Scheduled Tribe people and District Councils as the same in respect of Scheduled Caste will be proposed by the Minorities & other Backward Classes and Scheduled Castes Department, Manipur.

10. 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) Ukhrol ADC.

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

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

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

13. The election to the 6 ADCs was successfully completed on 16.06.2010 & the elected & nominated members of the District Councils subscribed an oath of allegiance to the Constitution of India on 26.06.2010 jointly at the Khuman Lampak Stadium. The three ADCs namely, i) Senapati ADC, ii) Tamenglong ADC & iii) Churachandpur ADC elected their Chairmen on 09.07.2010 & had assumed the office on the same day while i) Chandel ADC, ii) Kangpokpi ADC & iii) Ukhrul ADC elected their respective Chairmen on 14.07.2010 & had assumed the office on the same day. With this all the six ADCs have now become functional in Manipur after a gap of 27 years.

14. There are 26 Members (including 2 nominated Members) per District Council.

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

16. The Tribal Affairs & Hills Department, Manipur is working in a three dimensional approach viz. i) Protection of the S.T. people from atrocities through provisions of the Protection of Civil Rights Act, 1955 and the Scheduled Castes & Scheduled Tribes (Prevention of Atrocities) Act, 1989, ii) Promotion of socio economic condition of the S.T. people through implementation of various developmental & welfare programmes funded under a) State Plan, b) Special Central Assistance to Tribal Sub-Plan (SCA to TSP), c) Special Development programmes under Article 275 (1) of the Constitution and d) Centrally Sponsored Schemes, & iii) Preservation of rich cultural heritage of the S.T. people through systematic preservation, documentation and allied research works taken up by the Tribal Research Institute, Manipur.

REVIEW OF 11th FIVE YEAR PLAN (2007-2012):

A: Tribal Affairs & Hills Department:

An amount of Rs 12837.42 lakhs was agreed to during the 11th five year plan period, 2007-2012 which includes an amount of Rs 4337.42 lakhs under Article 275 (1) of the Constitution and another amount of Rs 4395.00 lakhs under the Special Central Assistance to Tribal Sub-Plan (SCA to TSP).

2. The actual expenditures during the period from 2007-08 to 2010-11 was Rs 11169.08 lakhs which includes an amount Rs 1932.90 lakhs under Article 275 (1) of the Constitution and another amount of Rs 3582.79 lakhs under Special Central Assistance to Tribal Sub-Plan (SCA to TSP).

3. The actual expenditures during the year, 2011-12 was Rs 3533.98 lakhs which includes an amount of Rs 937.00 lakhs under Article 275 (1) of the Constitution and another amount of Rs 704.92 lakhs under Special Central Assistance to Tribal Sub-Plan (SCA to TSP).

4. Table below indicates Sector of Development wise break up of Agreed outlay and actual expenditures incurred during the 11th five year plan period 2007-2012:

(Rs in lakhs)					
Sl. No.	Sector of Development	11 th Plan 2007-2012 Agreed Outlay	Actual Exp. Incurred during 2007-08 to 2010-11	Actual Exp. during 2011-2012	Actual Expenditures during 11 th Plan 2007-2012
1.	2.	3.	4.	5.	6.
A:	SPECIAL AREA PROGRAMMES				
i)	Grants under Article 275 (1) of the Constitution	4337.42	1932.90	937.00	2869.90
	Total- A	4337.42	1932.90	937.00	2869.90
B:	SOCIAL SERVICES				
i)	Direction and Administration	850.00	1195.41	334.94	1530.35
ii)	Development of Scheduled Castes	185.00	153.77	0.00	153.77
iii)	Development of Scheduled Tribes	3070.00	4304.21	1557.12	5861.33
	Sub-Total:	4105.00	5653.39	1892.06	7545.45
iv)	Special Central Assistance to Tribal Sub-Plan	4395.00	3582.79	704.92	4287.71
	TOTAL- B:	8500.00	9236.18	2596.98	11833.16
	GRAND TOTAL:	12837.42	11169.08	3533.98	14703.06

B: Autonomous District Councils:

During the 11th Plan period, 2007-2012 an amount of Rs 11255.07 lakhs was agreed to under District Councils. The expenditures during the first four years of the 11th five year plan (2007-2011) were Rs 11545.99 lakhs.

2 Revised allocation during the year, 2011-12, was Rs 10199.62 lakhs under this sector of development to meet the expenditures on pay & allowances of Primary Teachers, Construction of Primary School buildings, Infrastructure development in the Autonomous District Council areas and office & other contingencies of the ADCs against which the actual expenditures was Rs 7747.24 lakhs (Rs. 2200.00 lakhs earmarked under NABARD was not released).

3. An amount of Rs 2760.00 lakhs was also available and utilized for the infrastructure development of the 6 (six) Autonomous District Councils. Table below indicates the Agreed Outlay and actual expenditures incurred during the 11th Five year plan period 2007-2012:

(Rs. in lakhs)

Sl. No.	Name of the Sector	11 th Plan 2007-2012 Agreed Outlay	2007-2011 Actual expenditures	Actual Exp. during 2011-2012	Actual Expenditures during 11 th Plan 2007-2012
1.	2.	3.	4.	5.	6.
1.	DISTRICT COUNCILS	11255.07	11545.99	7747.24	19293.23

REVIEW OF ANNUAL PLAN 2012-2013:**A: Tribal Affairs & Hills Department:**

During the year, 2012-13, an amount of Rs. 4883.00 lakhs was approved which includes an amount of Rs.1146.00 lakhs under Article 275 (1) of the Constitution and another amount of Rs.1737.00 lakhs under Special Central Assistance to Tribal Sub-Plan.

2. The anticipated expenditure for the Annual Plan 2012-13 is Rs 4510.07 lakhs. Table below indicates sector of development wise 12th Five Year Plan proposed allocation, approved outlay and anticipated expenditures for the Annual Plan 2012-13:

(Rs in lakhs)

Sl. No.	Sector of Development	12 th Plan 2012-17 Proposed Outlay	Annual Plan 2012-13 Approved Outlay	Annual Plan 2012-13 Anticipated expenditures
1.	2.	3.	4.	5.
A:	SPECIAL AREA PROG.			
i)	Grants under Article 275 (1) of the Constitution	4685.00	1146.00	1146.00
	Total- A	4685.00	1146.00	1146.00
B:	SOCIAL SERVICES			
i)	Direction and Administration	1300.00	480.00	480.00
ii)	Development of Scheduled Tribes	16588.00	1520.00	1416.07
	Sub-Total:	17888.00	2000.00	1896.07
iii)	Special Central Assistance to Tribal Sub-Plan	6950.00	1737.00	1737.00
	TOTAL- B:	24838.00	3737.00	3479.07
	GRAND TOTAL:	29523.00	4883.00	4779.07

Reasons for shortfall in anticipated expenditures during 2012-13:

- i) Against the allocation of Rs. 310.00 lakhs, an amount of Rs. 103.93 lakhs is transferred to Non-Plan being the pay & allowances of the staff of Ashram Schools.
- ii) Against the allocation of Rs.1737.00 lakhs under SCA to TSP, the M/o Tribal Affairs has intimated the allocation for 2012-13 of ` 1583.00 lakhs.
- iii) Against the allocation of ` 1146.00 lakhs under Article 275 (1) of the Constitution, the M/o Tribal Affairs released an amount of Rs. 1031.00 lakhs as first & final installment of fund during the year, 2012-13.

B: Autonomous District Councils:

During the year, 2012-13, an amount of Rs. 10775.00 lakhs was approved under this sector of development against which the anticipated expenditure is to the tune of Rs. 8175.00 lakhs. The allocation of Rs. 2600.00 for construction of Model Primary Schools under NABARD has not been approved.

2. Another amount of Rs 1500.00 lakhs is also earmarked under SPA for construction of Barrack Type quarters for the Primary teachers under the 6 (six) Autonomous District Councils. Table below indicates sector of development wise 12th Five Year Plan proposed allocation, approved outlay and anticipated expenditures for the Annual Plan 2012-13:

(Rs. in lakhs)

Sl. No.	Name of the Sector	12 th Plan 2012-17 Proposed Outlay	Annual Plan 2012-13 Approved Outlay	Annual Plan 2012-13 Anticipated expenditures
1.	2.	3.	4.	5.
1.	Educational Development			
i)	Pay & allowances of Primary Teachers	30322.00	5300.00	5300.00

Sl. No.	Name of the Sector	12 th Plan 2012-17 Proposed Outlay	Annual Plan 2012-13 Approved Outlay	Annual Plan 2012-13 Anticipated expenditures
1.	2.	3.	4.	5.
ii)	Construction of Barrack Type Qrts. for Primary teachers (SPA)	8338.00	1667.00 (167.00 State's share)	1667.00 (167.00 State's share)
iii)	Construction of Model Primary Schools (NABARD)	13000.00	2600.00	---
	Total:	51660.00	9567.00	6967.00
2.	Health Care Development			
i)	Implementation of Health care development programmes	2640.00	---	---
	Total:	2640.00	---	---
3.	Direction & Administration	9000.00	1433.00	1433.00
	Total:	9000.00	1433.00	1433.00
4.	Creation of Capital Assets under 13 Finance Commission Award	---	1275.00	1275.00
	Total:	---	1275.00	1275.00
	GRAND TOTAL:	63300.00	12275.00	9675.00

OUTLINE OF ANNUAL PLAN 2013-2014:

The approach for the Annual Plan 2013-14 under this sector of development will be as follows:

- i) Acceleration of economic development of ST people through implementation of income generating programmes.
- ii) Intensive training programmes for self employment of individuals/ groups/ Self Help Groups.
- iii) Assistance to Self Help Groups (SHG)
- iv) Development of educational infrastructures in the tribal areas.
- v) Development of Health infrastructures with deployment of Medical persone and running of Mobile medical units in the remote tribal villages.
- vi) Propagation of rural shelters for ST people.
- vii) Upgradation of existing infrastructures and creation of new infrastructures in the tribal areas.
- viii) Provision of benefits of solar powered systems to tribal families.

2. For the purpose of integrated programme implementation, Guidelines for implementation of various developmental schemes has been framed and circulated for compliance by the Autonomous District Councils (ADCs) and the District Offices/TA&H Department.

3. There are Screening Committees at the District/ ADC level for recommending the beneficiaries/works to be selected/ taken up by the Department under different schemes/ programmes.

4. The Departmental web site has been launched during the year 2012-13 (www.tahmanipur.com). Necessary process has been taken to change the domain as www.tahmanipur.gov.in. All Scheme/ programmes, list of beneficiaries etc. will be uploaded in the web site. As far as practicable, electronic payment will be made through bank accounts of the respected selected beneficiaries.

5. To enhance the living condition of the ST people and to achieve the above priorities, an amount of Rs 22006.00 lakhs is proposed during the year, 2013-14 which includes an amount of Rs. 1031.00 lakhs under Article 275 (1) of the Constitution and another amount of Rs. 1583.00 lakhs under Special Central Assistance to Tribal Sub-Plan (SCA to TSP). Table below indicates the sector of development wise break up of this amount.

A: Tribal Affairs & Hills Department:

(Rs in lakhs)

Sl. No.	Sector of Development	Annual Plan 2013-14 Proposed Outlay
1.	2.	3.
A:	SPECIAL AREA PROGRAMMES	
i)	Grants under Article 275 (1) of the Constitution	1031.00
	Total- A	1031.00
B:	SOCIAL SERVICES	
i)	Direction and Administration	375.00
ii)	Development of Scheduled Tribes	2842.00
	Sub-Total:	3217.00
iii)	Special Central Assistance to Tribal Sub-Plan	1583.00
	TOTAL- B:	4800.00
	GRAND TOTAL:	5831.00

B: Autonomous District Councils:

('Rs. in lakhs)

Sl. No.	Name of the Sector	Annual Plan 2013-14 Proposed Outlay
1.	2.	3
1.	Educational Development	
i)	Pay & allowances of Primary Teachers	5600.00
ii)	Construction of Barrack Type Qrts. for Primary teachers (SPA)	1667.00 (167.00 State's share)
iii)	Construction of Model Primary Schools	2600.00
	Total:	9867.00
2.	Health Care Development	
i)	Implementation of Medical & Health care development programmes	600.00
	Total:	600.00
3.	Road connectivity	
i)	Implementation of road connectivity programmes	1200.00
	Total:	1200.00
4.	Veterinary & Animal Husbandry care	
i)	Implementation of Vety. & AH care programmes	600.00
	Total:	600.00
5.	Horticulture & Soil Conservation	
i)	Implementation of Horti. & SC programmes with constn. of Small ponds for conservation of rain water with plastic/ polythene lining	1200.00
	Total:	1200.00
6.	Small Town	
i)	Provision of basic urban amenities in non-notified areas	600.00
	Total:	600.00
7.	Creation of Capital Assets under 13 F. C. Award	1275.00
	Total:	1275.00
8.	Direction & Administration	833.00
	Total:	833.00
	GRAND TOTAL:	16175.00

SPECIAL CENTRAL ASSISTANCE TO THE TRIBAL SUB-PLAN (SCA TO TSP)

Funds under Special Central Assistance to Tribal Sub-Plan (SCA to TSP) are released by the Ministry of Tribal Affairs on the basis of District wise detail project proposals submitted by the Department. Project proposals under the SCA to TSP are regularly submitted to the Ministry of Tribal Affairs.

2. During the 11th Five Year Plan period, 2007-2012, an amount of Rs. 4395.00 lakhs is tentatively earmarked under SCA to TSP on the basis of the State's entitlement of Rs. 879.00 lakhs which was released by the Ministry during the year, 2007-2008.

3. Table below indicates sector of development wise break up of the allocation and actual expenditures incurred during the 11th Plan period 2007-2012:

(Rs in lakhs.)

Sl. No.	Sector of Development	11 th Plan 2007- 12 Tentative allocation	2007-2011 Actual Expenditures	2011-2012 Actual expenditures	11 th Plan Total Expenditures
1.	2.	3.	4.	5.	6.
1.	Watershed based income generation programme	2085.00	1019.00	414.00	1433.00
2.	Animal Husbandry	---	813.00	---	813.00
3.	Minor Irrigation.	---	385.00	---	385.00
4.	Road connectivity	---	422.00	---	422.00
5.	Small scale trading	550.00	568.10	209.98	778.08
6.	Assistance for Rural Housing	1350.00	160.00	---	160.00
7.	Project management	---	5.00	---	5.00
8.	Water harvesting	---	210.69	80.94	291.63
9.	Common Facility Centre	---	---	---	---
9.	Others	410.00	---	---	---
	TOTAL:-	4395.00	3582.79	704.92	4287.71

4. During the 12th Five Year Plan 2012-17, an amount of Rs. 6950.00 lakhs is proposed. The anticipated expenditures during the year, 2012-13 is Rs 1583.00 lakhs.

5. During the year, 2013-14, an amount of Rs 1583.00 lakhs is proposed for taking up various developmental programmes for the S.T. people.

6. Sector of development wise break-up of 12th Plan allocation, anticipated expenditures for 2012-13 and proposed outlay for 2013-14 are indicated in the table below:

(Rs. in lakhs)

Sl. No.	Sector of Development	2012-2017 12 th Plan Proposec allocation	2012-2013 Anticipated expenditures	2013-14 Proposed Outlay
1.	2.	3.	4.	5.
1.	Land development programme	3100.00	600.00	600.00
2.	Animal Husbandry	1800.00	411.00	410.00
3.	Aids to tribal weavers/artisans	1550.00	303.00	308.00
4.	Minor Irrigation	500.00	150.00	50.00
5.	Common Facility Centre	---	50.00	150.00
6.	Water Harvesting	---	58.00	65.00
7.	Road connectivity	---	11.00	----
	TOTAL:-	6950.00	1583.00	1583.00

GRANTS UNDER ARTICLE 275(I) OF THE CONSTITUTION:

Funds under the Grants of Article 275(1) of the constitution are released by the Ministry of Tribal Affairs, Govt. of India for taking up Special Development programmes in the Tribal Sub-Plan Areas of Manipur. Following programmes are taken up:-

- i) Establishment of Eklavya Model Residential School one each at (a) District HQs. at Tamenglong (b) Gamnom Saparmeina, Sadar Hills, Senapati District & (c) Moreh Ward No. 1 under Chandel District.

ii) Infrastructure Development Programmes in all five hill districts of the State on 50:50 sharing basis between the Autonomous District Councils & the TA&H Department.

2. During the 11th Plan period 2007-12 an amount of Rs. 4337.42 lakhs is tentatively earmarked for implementation of various infrastructural development programmes in the hill areas. Table below indicates the allocation & actual expenditures incurred during the 11th Plan period: 2007-2012:

(Rs. in lakhs)

Sl. No.	Name of the Scheme	11 th Plan 2007-12 Tentative allocation	2007-11 Actual expenditures	2011-12 Actual Expenditures	11 th Plan Total expenditures
1.	2.	3.	4.	5.	6.
1.	Infrastructure development under Article 275 (1) of Constitution	4337.42	1807.90	937.00	2744.90

4. During the 12th Five Year Plan 2012-17, an amount of Rs 4337.42 lakhs is proposed. The anticipated expenditures during the year, 2012-13 is Rs 1031.00 lakhs.

5. During the year, 2013-14, an amount of Rs. 1031.00 lakhs is proposed for taking up various developmental programmes for the S.T. people which includes provision of fund for running the Eklavya Model Residential Schools.

NOTES ON FLOW OF FUNDS TO TSP AREAS:

During the 11th Plan period, 2007-12, the allocation of fund for the Tribal Affairs & Hills Department was tentatively agreed to Rs. 23912.66 lakhs against which the flow of fund to TSP areas is Rs. 23057.49 lakhs which accounts for 95.70% of the total allocation.

2. During the 11th Plan period, 2007-12, the actual expenditures in the TSP areas under this sector of development was Rs. 35677.86 lakhs against the total actual expenditures of Rs. 36973.31 lakhs which was 96.50%.

3. During the year, 2012-13, the anticipated expenditures in the TSP areas is Rs.16299.00 lakhs against the total anticipated expenditures of Rs. 16785.07 lakhs which accounts for 97.10% of the total anticipated expenditures.

4. During the Year, 2013-14, an amount of Rs. 22006.00 lakhs is proposed under this sector of development against which the proposed allocation for the TSP areas is Rs. 21731.00 lakhs which is 98.75% of the total proposed outlay.

NOTES ON FLOW OF FUNDS TO SCSP AREAS:

During the 11th Plan period, 2007-12, the allocation of fund for the Tribal Affairs & Hills sector was tentatively agreed to Rs. 24092.49 lakhs against which the flow of fund to SCSP areas is Rs. 185.00 lakhs which accounts for 0.77 % of the total allocation.

2. During the 11th Plan period, 2007-12, the actual expenditures in the SCSP areas under this sector of development was Rs. 153.77 lakhs against the total actual expenditures of Rs. 36973.31 lakhs which was 0.42%.

3. The State Cabinet has decided to rename the Department for Development of Tribals & Scheduled Castes, Manipur as Tribal Affairs & Hills Department by transferring the affairs of the Scheduled Caste to the Department of Minorities & other Backward Classes by renaming it as Minorities & other Backward Classes and Scheduled Castes Department. Therefore, developmental programmes for the people belonging to Scheduled Caste will be prepared by the Department of Minorities & other Backward Classes and Scheduled Caste Department, Manipur from 12th Five Year Plan 2012-2017 onwards.

MINORITIES AND OTHER BACKWARD CLASSES

The main objective is to take up measures to protect the interests of the Minorities and OBC communities and also to take up welfare programmes/schemes for Minorities and OBC in the State. During the previous Plan periods, due emphasis have been given to the enhancement of the Socio-Economic conditions of OBC and Minorities Community, continuation of Post-Matric and Pre-Matric scholarship for OBC student, assistance to NGO, Maulana Azad Education Foundation, Pre-Examination coaching and preparation of feasible project reports for EAP viz. UNDP, CIDA, IFAD and MEFA etc.

Review of 11th Five Year Plan and annual Plan 2012-13:

The projected outlay for Welfare of MOBC & SCs for the 11th Plan period is Rs.5585.00 lakh. The expenditure during the period is assessed at Rs.7370.48 lakh. For the Annual Plan 2012-13, the approved outlay is Rs.1780 lakh against which the anticipated expenditure is estimated at Rs.1580.00 lakh. The achievements made during the period under various schemes are summarised as detailed below:

Under various economic development programmes, 24248 number of beneficiaries are benefitted. 5207 under Poultry Scheme, 5016 beneficiaries under Fishery, 1250 beneficiaries under Irrigation pump, 4125 beneficiaries under Embroidery, 302 beneficiaries under Carpentry, 1585 no of beneficiaries under Tea Stall, 399 nos of beneficiaries under Rickshaw, 272 nos of beneficiaries under Goods Carrier, 50 under Patchouli Cultivation, 5802 under Vegetables Farming and 240 beneficiaries under Special Handloom.

Under Health Scheme, number of patients benefitted are of the range of Rs.7000 per patient for complicated case, Rs.5000 per patient for major case, Rs.4000 per patient for moderate case and Rs.3000 per patient for minor case. Number of patients benefitted is 4258.

Under skill development programme, 3409 nos of youths belonging to SCs, and MOBC have been benefitted. 724 nos of youths under Embroidery, 573 under Tailoring, 446 under Carpentry, 1266 under Bamboo Craft, 200 under Reed Making, 100 under Mobile Repairing and 100 under Paramedical.

Outlines of Annual Plan 2013-14:

The Proposed Outlay of Annual Plan 2013-2014 for the Department for the Welfare of Minorities, Other Backward Classes and Schedule Castes is Rs.1,923.00 Lakhs which includes Rs. 740.00 lakhs for State Share of Centrally Sponsored Schemes. No new scheme is proposed during the year. All the ongoing schemes is proposed to be continued with greater focus for the welfare of Minorities, OBCs and SCs communities. The following is the brief about the schemes to be continued for its implementation during 2013-14.

Direction and Administration.

Under this scheme maintenance of office, office contingencies, POL, office expenditure and other related expenditure shall be met. A sum of Rs. 40 lakh is projected under this Direction & Administration for implementation of various schemes during 2013-14.

Planning, Monitoring and Evaluation.

Under this scheme, various schemes/programmes implemented by MOBC&SC will be monitored and evaluated to assess the performance/progress of works. The requirement of fund under this scheme is estimated at Rs.10 lakh.

Economic Development Programmes.

Under this Programme, various family/individual oriented, employment generation, income generation programmes shall be implemented to improve the Socio-Economic conditions of poor Minorities, OBC & Scheduled Castes of the State. Schemes like Poultry, Fishery, Embroidery, Vegetable Farming, Pump Set etc shall be implemented. A sum of Rs.416 lakh is proposed under this scheme.

Skill Development.

Under this scheme, various programmes/schemes which enhance the skill of individual/family shall be taken up by way of providing training. This will help in enhancing the skill and employability of youths of belonging to minorities, SCs and other backward classes community. Rs.60.00 lakh is proposed for the scheme.

Centrally Sponsored Schemes

Various centrally sponsored schemes with varying funding pattern are implemented in the State. The schemes ranges from the implementation of MSDS, Post-Matric Scholarship, Pre-Matric scholarship for OBC students to construction of OBC & SC Hostels. The state requires to providing its counterpart funding for the implementation of CSS. The number of students for payment of scholarship is about 56,000 students and construction of hostel for OBC and SC is 3. The requirement of fund for 2013-14 is Rs.740 lakh.

Wakf Board Manipur.

Under this scheme financial assistance in the form of grant-in-aid shall be provided to the Board for development of registered Wakf properties, office expenditure and related works. An amount of Rs.60 lakh is proposed for 2013-14.

State Haj Committee.

Under this scheme, financial assistance in the form of Grants-in-Aid shall be provided to the Committee to look after the Haj pilgrimage and related expenditure. Proposed Outlay for this scheme during 2013-14 is Rs.14 lakh.

State Minority Commission.

Under this scheme, financial assistance in the form of Grants-in-Aid shall be provided to the commission for establishing, running of the office and other related activities like celebration of Minorities' Right's Day, Awareness Programmes for Minority, other related works. Rs.17 lakh is proposed for the scheme under AP 2013-14.

Manipur Minority and Other Backward Classes Economic Development Society

Under this scheme, financial assistance in the form of Grants-in-Aid shall be provided to the commission for establishing, running of the office and other related activities like economic upliftment programme(s) of target groups other related works. A sum of Rs. 60.00 lakh is proposed for 2013-14.

Health.

Under this scheme, cash grant/financial assistance is provided to the poor and needy Minority, OBC and SC in the treatment of different kinds of disease as most of the target groups are living below the poverty line. Rs.50 lakh is proposed for 2013-14.

Housing

Under this scheme Houses shall be constructed to the poorest of the poor target groups who are not covered by any such programmes. CGI sheets along with construction materials shall be give to the selected beneficiaries. IAY pattern shall be adopted for this programme. Rs.362 lakh is proposed for 2013-14 for the implementation of housing scheme.

State Commission for OBC.

Under this scheme the newly constituted Commission for Other Backward Classes shall look into the reservation policy of OBCs and suggest measures for upliftment of OBCs in the State. The funds shall be used in relation to the functioning of the Commission and other related activities. The proposed outlay for the scheme during 2013-14 is Rs.22.00 lakh.

Scheme under Minority affairs.

Under this programme various expenditure incurred for Minority Affairs scheme implementation and related expenditure shall be meet..A sum of Rs.7.00 lakh is proposed for 2013-14.

Coaching programmes:

Under this programme Remedial/pre-professional coaching Programmes, Free coaching shall be taken up for those target group communities so that they may get up to date knowledge for competitive entrance examination.Rs. 50.00 lakh is proposed for this coaching programme for the Minorities, OBC and SCs during 2013-14.

Development of Education & Related Programmes for SC.

Under this Programmes like Financial assistance to SC students on PhD & M.Phil studies and encouragement in sports and cultural activities shall be taken up. Rs.5.00 lakh is proposed for the scheme during 2013-14.

Scheme-wise break-up of the proposal for A.P. 2013-14 is given below;

(Rs. In lakhs)

Sl.No.	Name of scheme/Sector	Proposed Outlay for Annual Plan, 2013-14
1	2	3
	<i>Minority, & OBC & SC</i>	
1	Direction and Admn.	40.00
2.	Economic Development prog.	416.00
3.	Skill Dev. Prog.	65.00
4.	Plg, Monitoring and Evaluation	10.00
5.	State Share of CSS	
	Pre-Matric Scholarship-OBC	10.00

(Rs. In lakhs)

Sl.No.	Name of scheme/Sector	Proposed Outlay for Annual Plan, 2013-14
1	2	3
	Pre-Matric Scholarship-Mino	10.00
	OBC Girls' Hostel	20.00
	OBC Boy's Hostel	20.00
	MSDP	650.00
	State share of CSS for the construction of SC Hostel	30.00
6.	Health.	50.00
7.	Housing.	362.00
8.	Coaching Programmes.	50.00
9.	Minority Affairs.	7.00
10.	Wakf Board.	60.00
11.	Minority Commission.	17.00
12.	Haj Committee.	14.00
13.	OBC Commission.	22.00
14.	MOBEDS	60.00
15.	Dev. Of Education for Scheduled Castes.	5.00
16.	Repairing of SC Hostel.	5.00
	Total=	1923.00

Financial outlay for 12th Plan and AP, 2013-14:

Summary of schemes proposed to be taken up during XIIth Plan and Annual Plan 2012-13 are given below:

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2012-13		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2013-14 Proposed Outlay
			Approved Outlay	Anti Expdr		
0	1	2	3	4	5	6
	Development of MOBC & SCs	5585.00	1780.00	1580	15324.00	1923.00

LABOUR

The Department of Labour provides care, protection and social security for the workers working in various sectors by enforcing labour laws/ labour welfare schemes and implementing development schemes undertaken under State Plan. The enforcement of the labour laws and labour welfare schemes are discharged from the Head Office of the department at Lamphelpat, Imphal West.

Review of Eleventh Plan 2007-2012:

The projected outlay for 11th Five Year Plan is Rs. 75.00 lakhs against which the expenditure is Rs. 273.50.00 lakhs. The Department implemented eight schemes (including one new scheme and two Centrally Sponsored Scheme) viz. (1) Labour Welfare (2) Labour Education (3) 20 Point Programme (4) Elimination of Child Labour (5) Information Technology (6) Night Shelter for workers (new) (7) Rastriya Swasthya Bima Yojana(CSS) and (8) Rehabilitation of Bonded Labours (CSS).

Review of Annual Plan, 2012-13

The approved outlay for the Annual Plan, 2012-13 was Rs. 127.00 lakhs which is being utilized in the implementation of ongoing schemes. The following programmes are being undertaken during the Annual Plan,2012-13:-

Sl.no	Schemes and Programmes thereunder	Financial Target(in Lakh)
1.	Scheme –Labour Education-Awareness generating Programmes	1.00
2.	Scheme-20 Point Programme-State matching Share of RSBY (CSS).	85.00
3.	Scheme –Administration of Labour Laws.- Giving Grants –in-aid to the administrative cost of the Manipur and other Construction Workers' Welfare Board	15.00
	Providing/maintenance of infrastructures and maintaining of temporary engagement of contract basis for various Schemes.	5.50
	Engaging one Smart Card Provider for issuing Identity Card of the registered unorganized workers.	15.00
	Travelling Expenses	1.00
	Maintenance of Departmental Vehicles and fuel	1.00
4.	Scheme-Elimination of Child Labour- Organisation of mass awareness programmes for eradication of child labour.	2.00
5.	Scheme-Information Technology(IT) -improvement of information system for administration of labour laws.	1.50
	Total	127.00

Outlines for Annual Plan 2013-14:

An outlay of Rs.548 lakh is proposed for Annual Plan 2013-14 for implementation of 8 schemes. An outlines of the 8 schemes being implemented during 2013-14 is as summarized below:

Social Security for Unorganized Workers:

The Unorganized Workers' Social Security Act, 2008 provides for giving central financial assistance to the welfare schemes to be formulated and implemented by the State Governments. There are 10 (ten) different welfare schemes, namely (i) Indira Gandhi National Old Aged Pension Scheme, (ii) National Family Benefit Scheme, (iii) Janani Suraksha Yojana, (iv) Handloom Weavers' Comprehensive Welfare Scheme, (v) Handicraft Artisans' Comprehensive Welfare Scheme, (vi) Pension to Master Craft Persons, (vii) National Scheme for Welfare of Fishermen and Training and Extension, (viii) Janshree Bima Yojana, (ix) Aam Admi Bima Yojana and (x) Rashtriya Swasthya Bima Yojana.

All the unorganized workers are entitled to be registered as beneficiaries with the District Administration. **A State Social Security Board, namely-“ Manipur State Social Security Board is required to be constituted** to recommend the State Govt. on such matters in formulating suitable schemes for different sections of the unorganized workers. A State Labour Welfare Scheme, namely “Manipur Labour Welfare Scheme” will be formulated and implemented under the said Act with the central financial assistance (80% of the total cost) to provide for the matters not covered by the Welfare Schemes formulated by the Central Government. The Welfare Scheme will cover the programmes for providing Shelter Homes for the homeless workers. The welfare schemes will be implemented under **20 Point Programme**. A total provision of Rs.126.00 lakh only is proposed for social security for the unorganized workers .

1. Rehabilitation of Bonded Labour and Child Labour:

A scheme will be undertaken to provide rehabilitation of the bonded labour/child labour to be rescued/released with the financial assistance from the Ministry of Labour & Employment, Govt. of India. A total provision of Rs.112.00 lakh only is proposed for the **Scheme for Rehabilitation of Bonded Labour and Child Labour**. 165 persons have been identified as bonded labourer in Ukhrul District. Survey reports for 5 districts are being submitted by the District Vigilance Committees concerned.

2. Night Shelter for Workers:

The service of night shelter for workers provided in the Night Shelter Centre at Imphal is found beneficial to the poor workers & will be extended to the poor workers working in the areas of Moreh Town, Churachandpur Town, Singjamei and Nagamapal of Imphal Sub-Division, and Jiribam of Imphal East Sub-Division. Rs.144.00 lakh is proposed for the Scheme of Night Shelter for Workers.

3. Raising Awareness of Workers/Employers/Stakeholders:

Effective implementation of the labour laws and labour welfare schemes depends upon the awareness of the workers/employers/stakeholders. **Scheme for Labour Education** is for raising awareness of the workers, employers and stakeholders. Rs.16.00 lakh is proposed for the said scheme.

4. Information Technology (IT): Rs.1.50 lakh is proposed for the to improve information technology.

5. Infrastructures for Administration of Labour Laws: under a Plan Scheme, namely “**Administration of Labour Laws**”. Continuation of the said Scheme is necessary to provide infrastructures and to maintain temporary staff engaged on contract basis . Rs. 45.00 lakh is proposed.

6. **Effective enforcement of labour laws in the Districts.** District Level Offices are necessary for effective implementation of labour laws, etc. to ensure care, welfare and security of the workers in the districts wherein administration of labour laws could be extended effectively. Hence opening of district level offices is proposed, Rs.112.00 lakh is proposed for the district level offices.

The scheme-wise proposed outlay for A.P. 2013-14 are given below:

Sl. No.	Major Heads/Minor Heads of Development	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
			Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5
A	Labour Welfare				
i)	Labour & Labour Welfare	526.00	35.00	35.00	45.00
ii)	Social Security for Labour	634.50	87.00	87.00	126.00
iii)	Labour Education	40.00	1.00	1.00	8.00
iv)	Child Labour	74.00	2.00	2.00	12.00
v)	Information Technology	11.50	2.00	2.00	1.00
vi)	Night Shelter for Workers	300.00	0.00	0.00	144.00
vii)	Rehabilitation of Bonded Labour	100.00	0.00	0.00	100.00
viii)	Opening of District Offices	121.00	0.00	0.00	112.00
	Total (Labour Welfare):	1807.00	127.00	127.00	548.00

EMPLOYMENT

Introduction :

The Employment Service, Manipur came into existence since April, 1959 and the Employment Exchanges (Compulsory Notification of Vacancies) Act, 1959 came into enforcement w.e.f. 31-5-1960 in Manipur. Since then under this Act Employment Service, several activities in the areas of registration of job-seekers, submission of job-seekers against the notified vacancies of the public and private sectors establishments have been taken up. Collection of reports and returns in the way of employment census has also been taken up under establishment reporting system from public sector establishment and private sector establishment with a classification that Act and Non-Act establishment under private sector as per the size of the employees in the sector and public sector comes under Act establishment irrespective of the size of the manpower. The reports from the establishments are collected under 3(three) systems. Firstly, ER-I comprising of number of employees including Male and Female. Secondly, ER-II in which the total number of employees with personal qualification, occupational qualification. Thirdly, census of Central Government employees which is collected from the Central establishments only.

The Employment Service, Manipur renders services like Registration of job-seekers, sponsoring of the registered job-seekers against the notified vacancies, renewal, cancellation of names of lapsed or placed persons in the employment, submission of Employment Statistics of 102 numbers based on Registration of job-seekers, sponsoring of the registered job-seekers against the notified vacancies, renewal, cancellation of names of lapsed or placed persons in the employment to the Directorate General of Employment and Training (New Delhi), collection of employment reports from the organized Sectors by classifying Act and Non Act Establishments under establishment reporting system for onward submission of the reports quarterly (ER-I) & biennially (ER-II) and conducting of census of Central Govt. Employees annually etc. Moreover, information or data to the researchers from time to time is also supplied as a part of Employment Statistics.

In addition to above, Vocational Guidance programmes, Career talks, awareness programmes, coaching of job-seekers for increasing employability rate of job-seekers and to equip them with required knowledge for facing interview and or preparing them well for higher jobs recruited through competitive exams etc. by engaging resource persons from Colleges and Universities etc. are taken up regularly.

Review of 11th Five year Plan (2007-12) & Annual Plan (2012-13):

Employments Services had a projected outlay of Rs.1850 lakh for the 11th Plan period (2007-12) against which an expenditure of Rs.68.97 lakh has been incurred. Major achievement during the plan periods is the computerization of employment exchanges, training of staff, maintenance of computer, purchase of generator, coaching and awareness etc. Coaching of job-seekers of UEI&GB, M.U., Canchipur has also been taken up. Conducting of awareness programme etc. have been taken up and coaching of the job-seekers at the University level and coaching of the job-seekers at the lower level for participation in the All India competitive exam are also taken up in addition to the normal activities of the Employment service, Manipur. For Annual Plan 2012-13, against the outlay of Rs.20.00 lakh, an expenditure of Rs.18.06 lakh is anticipated. Major programmes under implementation include Vocational Guidance programmes, Career talks, awareness programmes, coaching of job-seekers, etc.

Outlines for Annual Plan (2013-14)

During Annual Plan 2013-14, a sum of Rs.37.22 lakh is proposed to continue implementation of all the ongoing schemes in addition to the following activities:

- i) Conduct of mobile registration to scheduled caste concentrated areas and remote areas where there is no facility of Employment Exchange services. Proposal for purchase of one vehicle is proposed.
- ii) Computerisation of Employment Exchanges has been taken up since 31-12-2008 under Pilot Project, covering Employment Exchange, Imphal West, District Employment Exchange, Imphal East and University Employment Information & Guidance Bureau, M.U., Canchipur. The State wide rollout of computerisation has also been taken up in all the District Employment Exchanges including 6(six) Town Employment Exchanges in Manipur. But the present drawbacks of the computerisation of Employment Exchanges are non availability of secured building for proper housing the computers and its peripherals. Another impediment in the way of computerization of the Employment Service, Manipur is the frequent interruption of internet connectivity and unavailability of internet connectivity in the hill districts.

A summary financial statement for 12th Plan, AP, 2013-14 and expenditure for 11th Plan & AP (2011-12) is given below

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Expdr (11 th Plan)	Annual Plan – 2012-13		12 th Plan Proposed Outlay	Annual Plan 2013-14 Proposed Outlay
				Agreed Outlay	Anti Expdr		
1	2	3	4	5	6	7	8
1	Employment	1850.00	68.97	20.00	18.06	2985.90	37.22

I T I

Introduction :

The important function of the Directorate is imparting Vocational Training to aspiring youths in various Engineering and Non-Engineering trades to make them skilled manpower so that they can get more opportunities for employment and self employment. Besides, the Directorate is also conducting Craftsman and Apprenticeship Training that aims at improving the socio economic condition of the people. At present there are 11 (eleven) ITIs imparting training in different Engineering and Non-Engineering trades and having seat capacity of 1640 students. These 11 ITIs in the State are (1) ITI Takyel (2) ITI Women, Imphal West. (3) ITI Saikot, Churachandpur District (4) ITI Ukhrul (5) ITI Senapati (6) ITI Jiribam (7) ITI Phaknung (8) ITI Kakching (9) ITI Ningthoukhong (10) ITI Chandel and ITI Tamenglong that are imparting training in various crafts.

Review of 11th Plan and Annual Plan 2012-13:

Against the projected outlay of Rs.4400 lakh for 11th Plan, the actual expenditure is assessed at Rs.1323.42 lakh. For 2012-13, approved outlay of Rs.300 lakh has been revised at Rs.200 lakh. During 11th Plan period, two ITIs were constructed at Ukhrul and Jiribam under SPA. About 6500 students have been given training under various trades. The trainee passed out from these ITIs are further given training by engaging as apprentices in various fields in Government establishments, public and private undertakings.. Under Apprenticeship Training Scheme, training is given to passed-out (basic) trainees in different trades in public/private establishment. Skill Development Initiative Scheme under MES has been taken up with an objective to train 1 million persons in modular employable skill courses. In pursuance of the objective of the Government of India to impart skill training to 500 million persons of the country by 2022, the State Government has taken up, in close consultation with small enterprises and civil organizations/private VTPs, training under SDIS in the state. A society for SDIS have been formed and separate bank account has also been opened in the SBI for the scheme as per guidelines of the Government of India.

Outlines of Annual Plan 2013-14:

Annual Plan 2013-14 proposes an outlay of Rs.1291.27 lakh for ITI. The existing capacity of ITIs will be strengthened with the total intake capacity of 8200 trainees. During 2013-14, new additional 112 seats will be taken up at Govt. ITI, Jiribam. Altogether total seating capacity will be 1752 in the ITIs, Manipur during 2013-14. Skill Development Training programme will also be further sharpen to enhance the employability of the youths.

Summary of schemes proposed to be taken up during XIIth Plan and Annual Plan 2013-14 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 2012-13		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2013-14 Proposed Outlay
			Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6
	Craftsmen Training (I.T.I.s) and Apprenticeship Training	4400.00	300.00	200.00	10801.36	1291.27
	Grand Total:	4400.00	300.00	200.00	10801.36	1291.27

SOCIAL WELFARE INCLUDING NUTRITION

Introduction:

The concept of Welfare State as enshrined in the Constitution finds emphatic expression in its preamble and the directive principles of State Policy. The basic objectives for the promotion of welfare of the people are to minimize inequalities in income, status, facilities and opportunities, not only among individual but also group of individuals. Accordingly, improving the lot of weaker sections of the society through equitable distribution of benefit of economic growth and services are primary objectives of all planning activities. The Department of Social Welfare, Manipur provides welfare programmes and services:-

- A. Social Defence (Prohibition and Social Security for the Aged).
- B. Welfare Programme for Persons with Disabled (PWD).
- C. Other Development Schemes.
- D. Women and Child Development including Supplementary Nutrition Programme.

PROJECTED POPULATION IN THE 12TH FIVE YEAR PLAN (2012-2017):

Sl. No.	Categories	Population Census 2001	Population Census 2011	Project population in the 12 th Five Year Plan				
				2012-13	2013-14	2014-15	2015-16	2016-17
1	2	3	4	5	6	7	8	9
1	60 years and above	145923	183297	192460	202082	212186	222794	233932
2	Women population:							
	i) 11-18 yrs.	245951	291820	306411	321732	337819	354710	372445
	ii) 18 yrs & above	481875	571744	600331	630348	661865	694959	729707
3	Children (6 m-3 yrs.)	156890	186151	195458	205231	215493	226267	237581
	Children (3 yrs.-6yrs.)	160164	190035	199536	209513	219989	230988	242538
	Malnourished children	500	73	73	73	73	73	73
4	Pregnant/Lactating Women	62900	74632	78363	82281	86395	90715	95251
5	Persons with Disabled (PWD)	28,376	36,893	37,999	39,139	40,314	41,522	42,768
	(i) Hearing Impairment	5,763	7,493	7,718	7,949	8,188	8,433	8,686
	ii) Locomotor disability	6,177	8,031	8,272	8,520	8,776	9,039	9,310
	iii) Visual Impairment	11,713	15,229	15,685	16,156	16,641	17,140	17,654
	iv) Mental Retardation/ Mental Illness	4,723	6,140	6,324	6,514	6,709	6,910	7,118

The Department of Social Welfare, Manipur is taking up welfare programmes and services in the State that may help in realizing the goal of a Welfare of Society. The important schemes taken up by the Department are briefly detailed below:

1. National Social Assistance Programme (NSAP):

Under this scheme pensions are provided to Old Age persons, widows and disabled persons @ Rs.200 per month. Apart from this, under Annapurna Scheme, rice at subsidized rate have been provided to 8590 beneficiaries. Financial assistance is also extended to families whose bread winner suffers from natural or accidental death.

2. Welfare of Handicapped:

Under this scheme, pre-hostel facilities, diet allowance, teaching materials, etc. are provided free of cost to the students of government Blind school and Govt. Deaf & Mute School. Apart from this, educational scholarships (from Standard I up to Post-Graduate), unemployment allowance (Rs.100 for undergraduate, Rs. 150 for graduate, Rs.200/- per month for post-graduate), economic rehabilitation assistance and marriage incentive are also given to the physically handicapped persons.

3. Prohibition:

Under this scheme International Day against Drug Abuse and Illicit Trafficking is celebrated during the month of June every year to create awareness of the people about the ill effects of illegal drugs and other illicit substances.

4. Empowerment of Women:

Enforcing the Domestic Violence Act, 2005, maintenance of Women Shelter Home at Vellore meant for women patients and their attendants, providing financial assistance to widows belonging to the age group of 18-39 years etc. are important activities under this scheme. Establishment of Manipur State Women Development Corporation which aims at enhancing the socio-economic status of the women, Manipur State Commission for Women which aims at ensuring socio-economic and legal right of the women & Manipur State Social Welfare Board which implements various women and child welfare scheme with Central Board are also under this scheme.

5. Welfare of children:

Maintenance and development of State Bal Bhavan which was established for enhancing the creative potential of the children by providing them necessary facilities and opportunities and extending of scholarship to destitute children @ Rs. 60 per month are important activities under the scheme.

6. Scheme for Non Institutional Care for Dependent Children: There are a large number of children found destitute and abandoned due to the insurgency and HIV and AIDS problem in the State. These categories of children are being placed for care and protection through identified near relatives/foster family with the objective of nurturing the children in family environment.

7. Supplementary Nutrition Programme (SNP): This is one of the components of the ICDS Scheme with the objective of eradicating malnutrition amongst the under 6 years children by increasing nutritional coverage of supplementary feeding of this children through ICDS net work. The Government of India, Ministry of Women & Child Development has revised sharing pattern of cost between Central and State as 90:10 for SNP from financial year 2009-10 vide their letter No. 4-3/2008-CD-II dated 11th Nov., 2008. The Ministry of Women & Child Development has revised the cost norms of Special Nutrition Programme. Government of India, Ministry of Women & child Development has revised the cost norms of Special Nutrition Programme @ Rs. 4.00 per child (6-72 months), Rs. 6.00 per severely malnourished children (6 to 72 months) and @ Rs. 5.00 per pregnant woman and nursing mother from the financial year, 2009-10 vide Government of India letter No.F.14 – 1/2008-CD-I dated 18th Nov., 2008.

Review of 11th Plan 2007-12 and AP 2012-13:

Against the projected outlay of Rs.42200 lakh including Rs.16500 lakh for Nutrition during 11th Plan, the expenditure is estimated at Rs.24144.91 lakh including Rs.6124 lakh for Nutrition. Under Annual Plan, 2012-13, there is an outlay of Rs.5008 lakh against which the anticipated expenditure is assessed at Rs.4608 lakh. The anticipated expenditure of Rs.4608 lakh include Rs..500 lakh under SPA for construction of Children Home, Rs.1858 lakh under NSAP, Rs.550 lakh as State Share for CSS. During 2012-13, the following targets are proposed to be achieved under various schemes/sectors.

NSAP :

- 1) 72514 nos. of beneficiaries to be benefited @ Rs.200 per month per pensioner under Indira Gandhi National Old Age Pension Scheme (IGNOAPS).
- 2) 4675 widows to be provided monthly pension benefit @ Rs.200 under Indira Gandhi National Widow Pension Scheme(IGNWPS).
- 3) 1341 disabled persons to be benefited monthly pension @ Rs 200 under Indira Gandhi National Disability Pension Scheme(IGNDPS).
- 4) 1670 nos. of families have been identified for providing financial assistance @ Rs. 10000 per beneficiary under National Family Benefit Scheme(NFBS).
- 5) 8590 senior Citizens who though eligible but still remained uncovered under IGNOAPS to be provided 10 kg. of food grains per month at free of cost under ANNAPURNA Scheme

MOAP: In order to provide Old Aged Pension in the State, 45905 aged persons have been identified under Manipur Old Age Pension Scheme (MOAP) to be provided monthly pension @ Rs. 200 per beneficiary.

Welfare of Persons with Disabilities: Under the scheme the Department of Social Welfare, Government of Manipur is running 2 (two) special Schools (i) Govt. Ideal Blind School and (ii) Govt. Deaf & Mute School. Strengthening of the Govt. Ideal Blind School is done with the operationalisation of Braille Press.

During the Annual Plan, 2012-13, the following disabled persons will be benefited under different schemes for welfare of persons with disabilities:

- 1) Scholarships were awarded to the 160 disabled students @ Rs. 300 to Rs.700 per month based on their qualification reading in different Institutions.
- 2) Unemployment allowance being awarded to the 446 educated persons with disabilities @ Rs.100 to Rs.200 per month.
- 3) One time financial assistance will be given to the 500 disabled persons @ Rs3000 per head.
- 4) Grant-in-aid to the 15(fifteen) associations/organizations formed by the persons with disabilities will be awarded @ Rs.1.50 lakhs.
- 5) Diet allowance is provided to 215 hostellers of the Govt. Ideal Blind School & Govt. Deaf & Mute School & students residing at the Home for Blind, Takyel @ Rs. 750 per head per month.

The Department has also taken up the schemes/programmes of Prohibition to create awareness amongst the public on the menace of alcoholism and drug abuse in collaboration with NGOs working in this field.

ICPS: The Department implemented Integrated Child Protection Scheme (ICPS) in which one special/observation/ juvenile home has been maintained at Takyelpat for care and protection of the Children under difficult circumstances. A State Child Protection Society, District Child Protection Societies and State Adoption Societies have been constituted to protect the children under difficult circumstances. Human Trafficking especially women and girls have increased to an alarming condition, the Department has repatriated many children who had been trafficked to other States of India and other countries on the pretext of providing free education, food, lodging and good job since 2008. In order to combat such type of exploitation of children, an Anti-Human Trafficking Squad at State & District level have been constituted. As a consequence, more fund are required to tackle Human Trafficking.

Bal Bhavan: A State Level Bal Bhavan is being maintained at Khuman Lampak which is affiliated to National Bal Bhavan, New Delhi to provide recreational cum educational activities to the children to the age group 5-16 years 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.

Non-Institutional Care for dependent Children: The Deptt is implementing a Scheme for non-institutional care for dependent Children thereby providing financial assistance to children who are found destitute and abandoned.

ICDS: Under ICDS, 10% of the project cost is being borne by the State Government since financial year 2009-10. Under this scheme, the children in the age group of 0-6 years have been benefited by providing Supplementary Nutrition, Immunization, health checks up and pre-education learning besides health care and education to the women in the age group of 15-44 years.

Other initiatives of the Department include:

- i) **Manipur State Women Dev. Corporation Ltd.:** In order to develop the women in the State of Manipur the Department sponsored Manipur State Women Development Corporation Ltd.
- ii) **Welfare Vocational Training Institute:** The Institute provides capacity Building for employment in the trades like embroidery Tailoring & Cutting & Wool Knitting to enable women to be self employed. Many vocational training programmes and awareness campaigns were held in different parts of the state to enhance skill and knowledge of the women during the Annual Plan, 2012-13.
- iii) **Women Technology Park:** This park is also established for skill up-gradation of Women at Takyelpat.

OUTLINES OF DRAFT ANNUAL PLAN , 2013-14 :

The draft Annual Plan Plan, 2013-14 proposals of the department of Social Welfare and Social Security accords greater emphasis to the weaker/poor section of society particularly Aged, Persons with disabilities, Social Defence, Women & Children.

Draft Annual Plan 2013-14 proposes a sum of Rs. 10328.22 lakhs under Social Security and Welfare and Rs.1300.00 lakhs under Nutrition Programmes for implementation of the ongoing schemes/programmes. The proposal include Rs.1140 lakh as 10% State Matching share of ICDS, Rs.1300 lakhs as 10% state share under Nutrition. Annual Plan 2013-14 will cover 72514 beneficiaries under IGNOAPS, 4675 beneficiaries under IGNWPS, 1341 nos of beneficiaries under IGNDPS, 4000 nos of beneficiaries under NFBS, 8590 under Annapurna. The following is the proposed schematic allocation for Annual Plan 2013-14.

(Rs in lakh)

Sl. No.	Major Head/Minor Head of Development	Twelfth Plan 2012-17	Annual Plan 2012-13		Annual Plan 2013-14 proposed outlay
			Approved outlay	Anticipated expenditure	
1	2	3	4	5	6
	Social Security & Social Welfare				
A.	Social Welfare Programmes:				
	i) Insurance Scheme for the Poor through GIC etc	0.00	0.00	0.00	0.00
	ii) National Social Assistance Programme & Annapurna	40714.25	1858.00	1858.00	4408.84
	iii) Welfare of Handicapped	11285.00	120.00	120.00	953.78
	iv) Social Defence (Prohibition and organising Seminar and Conference on Social Problems)	1575.00	15.00	15.00	21.00
	New Scheme: (a) Rehabilitation Programme for Drug De Addiction Centre	1100.00	0.00	0.00	0.00
	(b) Establishment of Shelter Home at 9(nine) District H.Q.	1000.00	0.00	0.00	0.00
	Total: Social Welfare Programmes	55674.25	1993.00	1993.00	5383.62
B.	Other Programme				
	a) Direction and Administration	6500.00	84.74	84.74	100.00
	b) Manipur Old Age Pension Scheme	18115.00	500.00	500.00	1121.72
	c) Encouragement of Destitute Children Homes	0.00	0.00	0.00	0.00
	d) Aam Admi Bima Yojana	0.00	0.00	0.00	0.00
	Total: Other Programmes	24615.00	584.74	584.74	1221.72
	Sub Total:-(A+B) (Social Security & Welfare)	80289.25	2577.74	2577.74	6605.34
14	Empowerment of Women & Dev. of Children				
	i) Empowerment of Women	5040.00	318.50	318.50	723.00
	ii) Development of Children	3770.00	599.90	599.90	221.00
	iii) Intetgrated Child Protection Scheme	750.00	111.86	111.86	150.00
	iv) 10% State Share for ICDS	6000.00	555.00	555.00	1120.00
	v) 10% State share for ICDS Training	150.00	0.00	0.00	20.00
	vi) Incentive to Anganwadi Workers & Helpers	-	45.00	45.00	188.88
	Total: Empowerment of Women & Dev of Children	15710.00	1130.26	1130.26	2422.88
	Grand Total:- (13+14) Social Welfare	95999.25	3708.00	3708.00	9028.22
15	NUTRITION	60000.00	800.00	400.00	1300.00
	Total : Nutrition	60000.00	800.00	400.00	1300.00
	SPA (construction of children home)		500.00	500.00	
	Total (SW & Social Security)	155999.25	5508.00	5108.00	10328.22

MANIPUR DEVELOPMENT SOCIETY

The Manipur Development Society is pilot project set up under the auspices of Planning Commission of India and has been taking up income generating schemes in the field of Handloom, Minor Irrigation, Misc. Engineering Works, Agriculture covering mostly rural areas in the valley and hill districts of the state of Manipur. The objective of the society is to bring about a comprehensive all round development in the rural areas of the state. The schemes implemented by the Society are in addition to the normal schemes of the concerned Government Departments. The following has been charged with the Society:

1. **HANDLOOM:**

At present The Society has around 40 active number of Handloom Production Centres (HPCs) spreading over all the valley districts of Manipur. Each HPC/SHG normally has 40-50 numbers of weavers. The HPCs/SHGs are initially provided skilled development trainings, Looms, accessories, furniture & fixtures. Thereafter, the weavers are provided yarns (raw materials) as working capital and in return they are paid for the conversion charges. The finished goods collected from the HPCs are marketed by MDS through its retail outlets, exhibitions and fairs etc.

2. **AGRICULTURE:**

The Society takes up Agricultural schemes viz: i) Promotion of Collective Farming –Winter Crop and ii) Promotion of Collective Farming – Summer Crop, with an objective to generate employment in the rural area as well as to make a substantial increase in the income of small and marginal farmers of the state. The schemes emphasize on extending community participation in popularizing the practice of intensive cropping and area expansion of seasonal vegetables and field crops. The Schemes covers all 9 districts of the state. The Society also organizes Farmers' Awareness Programmes prior to the launching of the above schemes so that they are well educated about the programmes to be taken up.

3. **ENGINEERING:**

The Society takes up schemes for building rural infrastructure with an objective to uplift the socio-economic conditions of the people living in the area. The Schemes aims at creating social and economic assets to increase productivity in the farm sector, generate employment and social awareness. All the schemes are implemented through local Beneficiary Committees. Some of the important schemes taken up under the Engineering Schemes are:

- a) **Construction of Irrigation Tanks:** The Society constructs medium and integrated Irrigation tanks to provide much needed source of water in and around the compact areas located in 5 hill districts and 4 valley district of the state.
- b) **Construction of Market Sheds:** The Society constructs small and medium market sheds in the rural areas of all 9 districts of the state with an objective to facilitate the farmers to sell their produces/merchandise in their respective areas.
- c) **Construction of Community Halls:** MDS constructs different types of Community halls meant for use by people living in the respective local areas with an objective to provide place for social interaction, community activities etc.
- d) **Pay & Use Toilets:** MDS has been constructing many Pay & Use Toilets in both rural and urban areas of the state which provide a general sense of cleanliness, Hygienic and better sanitation facility in public areas.

Apart from implementing work programmes chalked out and approved for a particular financial year, the Society has been taking up deposit works of different departments under the State Government from time to time. To meet the requirements of the customers living in and outside the state, the society has taken up schemes for procuring standard Handloom materials from weavers/SHGs/WCS and entrepreneurs operating in the state. The schemes being executed in the Handloom section of the Society aims at encouraging talents of the local weavers, designers, artisans, entrepreneurs and provide them outlets to market their products so as to help them in market expansion of their products. To explore export market for Manipur handloom products, Handloom Export Development Project has also been taken up in association with Indian Chamber of Commerce, North East Initiative.

Annual Plan 2013-14 proposals:

For the implementation of schemes in the sector relating to Handloom, Agriculture, Minor Irrigation, Market Shed, Misc Engineering Works, etc, the MDS proposes an outlay of Rs. 6000 lakh for Annual Plan 2013-14. The scheme-wise proposed outlay are as indicated below:

(Rs. in Lakh)		
Sl. No.	Name of Scheme	2013-14
1	Handloom	239.08
2	Agriculture	129.12
3	Minor Irrigation	220.00
4	Market Sheds	330.00
5	Misc. Engineering Works	4557.00
6	Direction & Administration	524.80
	Total	6000.00

1. Handloom:

The Society proposes 4 (four) new Handloom Production Centres (HPCs)/ SHGs. The opening of the Handloom Production centres shall be subject to execution of an agreement in writing between supervisor-cum-Accountant of the concerned HPCs with the MDS. It is proposed to procure 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 that will organize training of weavers, Design workshops, participate and organize in fairs and exhibitions etc., and will also strengthen its Micro dye house at Mantripukhri complex.

During the year it is proposed that MDS will take up schemes for rehabilitation of fishing communities living in and around Loktak Lake by providing them necessary training and inputs for taking up the profession of weaving as their alternative means of livelihood. The schemes is proposed as convergence for providing livelihood means as initiated by Loktak Development Authority (LDA). To implement this scheme a sum of Rs. 20.00 lakh is proposed during the year 2013-14 and it aims to benefit families settling in and around Loktak Lake.

It is also proposed that to continue the Manipur Handloom Export Development Project (MHEDP) 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. 239.08 lakh.

2. **Agriculture:**

- a) **Promotion of Collective Farming – Winter Crop:** It will be a programme for the society for generating employment in the rural area as well as to make a substantial increase in the income of small and marginal farmers of the state. The main emphasis of this programme is to extend practice of intensive cropping and area expansion of seasonal vegetables and field crops. In order to ensure better co-ordination and accessibility, the programme will be implemented in compact areas of not less than 5 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 449 Ha with procurement of 151.75 MT of seeds, 134 MT of Fertilizers and 449 kg/lit of P.P. Chemicals with a financial outlay of Rs. 101.58 lakh. By implementing the programme 3000 nos. of poor and marginal farmers of 4 valley districts and 5 hill districts will directly be benefited with the creation of 64576 nos. of man-days. Expected yield out of the scheme is estimated at 4200.00 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. 9.55 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 15 nos. of FAP for winter crop and 15 nos. of FAP for summer crop prior to implementation of winter and summer crop programmes covering 4 valley districts and 5 hill districts of the state benefiting 1500 farmers. A sum of Rs. 3.42 lakh is earmarked for the programmes.

For implementing various schemes in the Agriculture section, it is proposed to earmark a sum of Rs. 129.12 lakh for the year.

3. **Minor Irrigation:** During the year 2013-14, 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 40 nos. of Irrigation Tanks with a size of 100m x 50m x 3m each. A sum of Rs.220.00 lakh is proposed for taking up the above work programme.
4. **Market Sheds:** During the year the Society proposes to construct 40 nos of market sheds (RCC) measuring 48' x 12' of 40 vendors capacity or Market sheds of tubular truss measuring 50' x 22' with a capacity of 50 vendors each in different districts of the state at a cost of Rs. 330.00 lakh.

5. Misc. Engineering Works:

- i) During the year the Society proposes construction of 30 nos. of Waiting/Work sheds at a cost of Rs. 90.00 lakh.
- ii) Construction of Pay and Use Public Toilet. It is proposed to construct 20 nos. of Public Toilet cum urinal in small and medium towns of the state during the year involving a total cost of Rs. 440.00 lakh.
- iii) Construction of Community Hall (A): During the year it is proposed to construct 70 nos. of community halls (open type) in the hill and valley districts of the state at an estimated total cost of Rs. 700.00 lakh.
- iv) Construction of Community Hall (B): During the year it is proposed to construct 15 nos. of community halls (Auditorium type) in the hill and valley districts of the state at an estimated total cost of Rs. 600.00 lakh.
- v) Other Misc. Engineering Works: A sum of Rs. 2727 is proposed for taking up other Misc. Engineering Works.

A sum of Rs. **4557.00** lakh is proposed for taking up the above work programmes on Misc. Engineering schemes during the year.

6. Direction and Administration:

During the year, a sum of Rs. 524.80 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.

Summary of schemes proposed to be taken up during XIIth Plan and Annual Plan 2013-14 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 2012-13		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2013-14 Proposed Outlay
			Approved Outlay	Anti Expdr		
0	1	2	3	4	5	6
1	MDS	9151.00	3500.00	3696.00	25000.00	6000.00

PRINTING AND STATIONARY

Introduction:

The Directorate of Printing & Stationery, Manipur is also generally known as Government Press, Manipur. Its main functions are printing & publication of State Gazettes, Standardized Govt. controlled BTR and TR forms, Govt. Magazines & Journals, Commission Reports, Annual Administrative Reports, Registers, Folders, Leaflets, Statutory and non-statutory election forms, Ballot papers of local bodies election, EVM ballot papers of Parliamentary and Assembly Elections etc.

Review of the 11th Five Year Plan (2007-2012) and Annual Plan 2012-13:

Under the Eleventh Five Year Plan 2007-2012, the Directorate of Printing & Stationery, Manipur has taken up the scheme of Reorganization and Strengthening of Govt. Press with the main objective of conversion of Letterpress process to Offset Printing process. Under this scheme, modern printing machinery were procured to replace outdated and obsolete machinery in phased manner for maximization of output with quality. Now, this Directorate is fully converted in the Offset printing process. An official Website was also launched on 14.12.2011 through NIC, Manipur Unit. The website of Directorate of Printing & Stationery, Manipur is www.manipurgovtpress.nic.in

The projected outlay for the Eleventh Five Year Plan 2007-2012 in respect of the Directorate of Printing & Stationery was Rs.839.49 lakhs. Against the allocation of Rs.210.00 lakhs for the five Annual Plans of 11th Plan, the entire amount was spent.

Annual Plan 2012-2013 :

For the year 2012-13, a sum of Rs.20.00 lakhs was provided. The entire allocation of Rs.20 lakh is proposed to be spent fully in procurement of the following machinery and other development works which are under progress. In-service training programme is also being taken up of which expenditure sanction has already been obtained.

1. Hydraulic Hand Truck (Trolley)	-	3 Nos.
2. Laminating Machine	-	1 No.
3. Comb Binding Machine	-	1 No.
4. Wiro Binding Machine	-	1 No.
5. Rimming machine	-	1 No.
6. Upliftment of floor (Factory)	-	1 No.
7. Boundary fencing	-	1 No.
		Total: 9 Nos.

Again, rationalization of posts has been taken up in phase manner. Under this programme 7(seven) posts which are comparatively lesser important has been abolished and 6(six) new posts of DTP Operator & Machineman has been created to enhance the efficiency of works of this Directorate.

Outlines of Annual Plan, 2013-2014 proposals

Under the Annual Plan, 2013-2014, a sum of Rs.111.00 lakhs is proposed to implement the following scheme.

<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	=	Rs. 2.88
	b) Machineman @ Rs.7200 X 12 X	=	Rs. 2.60
	c) Copy Holder @ Rs.7200 X 12 X	= 1	Rs. 0.87
	d) Driver @ Rs.7100 X 12 X 2		Rs. 1.71
2.	Webfed Offset Printing machine	1	Rs.45.00
3.	Semi-automatic Case Making Machine	1	Rs. 4.50
4.	Colour Digital Printer (A3 size)	1	Rs.20.00
5.	Printing materials and consumables	1	Rs.10.00
6.	Training and Seminars	1	Rs. 3.00
7.	Printing of Multicolour Calendar and Diary, 2014	2	Rs. 2.25
8.	Filling of earth and fencing the boundary	1	Rs.10.00
9.	Furniture	1	Rs. 5.19
10.	Information Technology(IT)	1	Rs. 3.00
		Total : 10	Rs.111.00

Initiative for additional resource mobilization :

With the implementation of the above programme, it is expected to increase non-tax revenue by 40/50% by executing more printing works from various Departments. The present non-tax revenue collected till date is Rs.6.95 lakhs against the target of Rs.13.85 lakhs for the year, 2012-2013 fixed by the Government. The Directorate is planning to increase the revenue to Rs.15.00 lakhs during the year, 2013-2014.

Reform Programme undertaken:

The Directorate has given more emphasis in the manpower training and proper utilization of the machinery installed. With the process of conversion from Letterpress printing to Offset Printing process, the workers who were appointed as Letterpress Machineman and Compositor have been imparted practical training to acquaint with the new technology. This programme is found very useful and successful. Some employees particularly lady Compositors are utilized in the binding and finishing process. Further, they are required to be trained more to handle the works with accuracy and ability. In addition to this in-service training programme, seminars and discussion with experts on the emerging trends of printing technology is also felt necessary to update the latest technological knowledge. Renown printing personality/experts will be invited to deliver lectures on the innovative developments in the trade and to impart practical training to the employees to maintain the jobs perfect. It will improve skill development of the employees.

Summary of financial proposal for Annual Plan 2013-2014

Sl. No	Major Heads/ Minor Heads of Development (Scheme-wise)	Twelfth Plan 2012-17 Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)
			Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6
	Stationery & Printing	175.00	15.00	15.00	25.00
	Govt. Press.	350.00	20.00	20.00	111.00
	Total :	525.00	35.00	35.00	135.00

P.A.B (WORKS)

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.

BRIEF ON 11th FIVE YEAR PLAN.

The Plan size of the 11th Five Year Plan on PAB buildings is **Rs. 19934.34 lacs**. The spill over amount to the 11th Plan is estimated as **Rs. 1993.40 lacs**. 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 are as below:-

FINANCIAL :

(Rs. In lacs)			
Sl. No	Year	Allocation	Expenditure
1	2007 – 2008	615.00	4616.38
2	2008 – 2009	839.74	3846.31
3	2009 -2010	1507.00	1325.64
4	2010 – 2011	3020.10	2992.23
5	2011 - 2012	13952.50	11779.37
Total :-		19934.34	24559.93

PHYSICAL :

Sl. No	Year	Target (In Nos.)	Achievement (in Nos.)
1	2007 – 2008	16	16
2	2008 – 2009	12	10
3	2009 -2010	10	10
4	2010 – 2011	11	11
5	2011 - 2012	21	12
Total :-		70	59

12th FIVE YEAR PLAN 2012 – 2017 :

The Plan size of the 12th Five Year Plan on PAB buildings is **Rs. 21927.75 lacs**. The spill over amount to the 12th Plan is estimated as **Rs. 465.00 lacs**. This liability is proposed to be cleared within this plan period.

72 Nos. of new PAB buildings are proposed to be constructed during the 12th Five year Plan period (i.e 32 Nos. in valley and 40 Nos. in Hill).

The financial and physical phasing of the 12th Plan is as below :-

FINANCIAL :**(Rs.In lacs)**

Sl. No	Items	2012-13	2013-14	2014-15	2015-16	2016-17	Total
1	Spill over from 11 th Plan	230.00	235.00	-	-	-	465.00
2	New works	10010.00	10875.00	200.00	210.00	167.75	21462.75
3	Improved /Renovation Approach work	-	-	-	-	-	-
4	Land Acquisition	-	-	-	-	-	-
	Total :-	10240.00	11110.00	200.00	210.00	167.75	21927.75

PHYSICAL :

Sl. No	Districts	Nos. of Bldgs at the beginning of 12 th Plan (anticipated)	12 th Plan Target (2012-2017)	Annual Plan (Achievement) (2012-13)	Annual Plan (Target) 2013-2014
1	Imphal District	338	354	343	346
2	Thoubal District	56	64	58	60
3	Bishnupur District	62	70	64	66
4	Ukhul District	85	93	86	88
5	Senapati District	89	97	90	92
6	Tamenglong District	71	79	72	74
7	Churachandpur District	91	99	92	94
8	Chandel District	93	101	94	96
	Total :	885	957	899	916

* Figures are in cumulative

PROPOSED ANNUAL PLAN 2013-14.

The proposed plan outlay for 2013-14 is **Rs.11110.00 lacs** of which **Rs.235.00 lacs** for clearance of liability and completion of the spill over building from the 11th Five Year Plan period.

17 Nos. of buildings are proposed to construct during this plan period (7 Nos. in Valley and 10 Nos. in Hill).

Summary of financial proposals for Draft Annual Plan 2013-14 is as given below:
(Rs in lakhs)

0	Major Heads/Minor Heads of Development	12th Plan 2012-2017 Projected Outlay	Annual Plan 2012-2013		Annual Plan 2013-14 Proposed outlay
			Approved Outlay	Anticipated Expdr.	
1	1	3	4	5	6
1	18 - GAB Bldgs	9664.00	515	1534.41	980
2	09- Revenue Bldgs.	6015.75	16	16.00	625
3	10-PWD Bldgs.	4500.00	17	17.00	490
6	13 - Treasury, Taxation and Excise Bldgs.	180.00	10	10.00	10
7	14 - Judiciary Bldg.	217	70	70.00	80
8	15- Statistic bldgs.	211			
9	16 - Secretariat Bldgs.	215			
10	17 - High Court Bldgs.	210			
12	19-CSS Judiciary(State Share)	715	97	97.00	100
13	80-General (Information Tech.)	-	10	10.00	10
16	i) Constr. of D.C./ADC Complexes (ACA/SPA)	-	643	643.00	-
	ii) Capital Complex (SPA)		7500	7500.00	
17	State Matching Share (SPA) - 2012-13		1232	1127.00	645
18	Impvt. Of Guest House at Sanjenthong		20	45.00	25
19	Transit Hostel at Sanjenthong		20	45.00	25
20	Development of Land at Guargaon	-	50		70
21	Development of Transit-Home at Sendra	-	40	40.00	50
	Total :-	21927.75	10240.00	11154.41	3110.00

LEGAL AIDS AND ADVICE

The Manipur State Legal Services Authority constituted under the Legal Services Authorities Act 1987 for the State to provide free and competent Legal Services to the weaker sections of the society to ensure that opportunities for securing justice are not denied to any citizen by reason of economic or other disabilities and to organize Lok Adalats to secure that the operation of the Legal System promotes justice on a basis of equal opportunity. Many other authorities- Gauhati High Court Imphal Bench Legal Services Committee, 9(nine) District Legal Services Authorities(one for each revenue district of the state) and 9 (nine) Sub- Divisional Legal Services Committees has been constituted under the provisions of the said Act in the State.

The state Authority is specially assigned with the duty to give effect to the policy and direction of the National Legal Services Authority constituted under the Act. Further, under the Act the State Authority is required to give Legal Services to persons who satisfy the criteria laid down under the Act, to conduct Lok Adalats including Lok Adalats for High Court cases, to undertake preventive and strategic Legal aid programmes, and to perform such other functions as the State Authority may in consultation with the Central Authority fix by regulations, the Member Secretary of the State Authority is required inter alia to organize various Legal Services Programmes convene meeting/seminar and workshop connected with Legal Services programmes to provide video/documentary films, publicity materials, literature and publications to inform general public about various aspects of the Legal Services Programmes and to lay stress on resolution of rural disputes and to take extra measures to draw schemes for effective and meaningful Legal Services.

Outlines of Annual Plan 2013-14:

A sum of Rs.91.00 lakh is proposed for Annual Plan 20-13-14 for the implementation of Legal Aid Services to the people of this State. The requirement of fund during 2013-14 is on the following counts:

Implementation of Mission Mode Project for e-Court: Under the MMP for e-court in connection with computerisation of the Subordinate courts in Manipur, State Government has to provide fund for recurring expenditure etc.

Purchase of 2(two) Vehicles for the Office of Public Prosecutor (District), Manipur: There are 5 Addl. Public Prosecutors in the Office of Public Prosecutor(District), Manipur and Law Department is to provide office vehicles to them in pool basis.

State share for setting up of Gram Nyayalayas: State Govt. has already approved Action Plan for setting up of Gram Nyayalayas for trial of petty cases in Gram Panchayat areas of the state under Gram Nyayalayas Act, 2008 in the State and Nyay Adhikaris. Necessary staff are to be appointed with the issuing of necessary Notification and for that State Govt. has to provide state share for setting up of Gram Nyayalayas .

Summary of schemes proposed during XIIth Plan and Annual Plan 2013-14 are given below:

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2012-13		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2013-14 Proposed Outlay
			Approved Outlay	Antici. Expdr.		
0	1	2	3	4	5	6
1	Legal Aids & Advice	224.58	90.00	90.00	403.25	91.00

RELIEF & DISASTER MANAGEMENT

Introduction:

The State of Manipur falls in the seismic Zone V making it highly prone to earthquakes. It is also vulnerable to floods, landslides, fires, Hailstorms, Pest Attacks and other hazards. At present relief and disaster management, in case of any natural calamity, is considered to be the responsibility of the Relief and Disaster Management Department alone. Other Departments get involved or assist in response only when called upon to do so. On the other hand managing a natural calamity effectively requires multi-disciplinary activities involving a number of Departments. It is essential to adopt a comprehensive and proactive approach so that advance action can be taken with the concerted efforts of all the relevant departments to minimize the adverse effects of any natural calamity.

The Government of India 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 involve:-

1. Preparation and Updation of Disaster Management Plans at State, District and Sub-District Levels.
2. Setting up and running of State, District & Sub-divisional Level Emergency Operation Centres (EOCs).
3. Formation and continuous training of Disaster Management Teams of officials and community volunteers at State, District, Block, Gram Panchayat, Village, Municipality, Nagar Panchayat and Ward Level.
4. Continuous awareness campaign and IEC activities for public regarding natural disasters.
5. Continuous training of the officials in disaster management at various levels.
6. Maintaining special Search and Rescue and Relief and Response teams in the State.
7. Conducting regular mock drills.

Review of 11th Plan & AP 2012-13:

The projected outlay for 11th Plan for the Department is Rs.568.47.00 lakhs and the actual expenditure was to the tune of Rs.170.00 lakh The approved outlay for Annual Plan 2012-13 is Rs.50.00 lakhs against which the same amount is anticipated to be incurred. During the 11th plan period, 62 disaster management plans prepared for State level District Level and Sub-Divisional Level. The target of providing pre and post disaster management training to 22880 community volunteers, 640 master trainers, 2480 community volunteers in urban areas and 600 students are achieved.

Outlines of Annual Plan 2013-14:

Annual Plan 2013-14 for the R & DM is proposed at Rs.141.78 lakh against the approved outlay of Rs.50 lakh for 2012-13 which registered an increase of 183.56%. Training and capacity building are the most important activities for Disaster Risk Mitigation, Prevention and Preparedness. To carry out these activities the Department has to be suitably strengthened. The requirement of the Plan funds under Annual Plan 2013-14 for the Relief and Disaster Management Department are as follows:

1. **Preparation of Disaster Management Plans at State, District and Sub-District Levels:** Under the Disaster Management Act 2005, it is mandatory to prepare State and District Level Disaster Management Plans and update them annually. The DM Plans at for State, 9 Districts, and 41 Blocks have been prepared. These require continuous updation. At the same time, DM Plans also need to be made for the Municipal Areas, Gram Panchayats and Villages.
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. The plans further require to be updated on a yearly basis.
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.
2. **Training of Master Trainers in Search & Rescue and First Aid:**
Search and Rescue is the foremost activity in the response to any disaster. After Search & Rescue, First Aid is the primary activity to provide primary treatment to the casualties/ victims after disasters. For this 480 Master Trainers are proposed to be trained.
3. **Training of Community Volunteers in Search & Rescue and First Aid in Villages and Gram Panchayats:**
The Block Master Trainers will provide a comprehensive Search and Rescue and First Aid Training to the Gram Panchayat and Village Disaster Management Team, 440 Gram Panchayats/Village Disaster Management Team members shall be trained.
4. **Training of Community Volunteers in Search & Rescue and First Aid in Municipal Areas:**
The Master Trainers will provide a comprehensive Search and Rescue and First Aid Training to the Municipal Ward Disaster Management Team & training of 120 Ward Disaster Management Team members in Search and Rescue and First Aid is proposed.
5. **Training of Students in Search & Rescue and First Aid in Schools and Colleges:**
Training shall be provided in concepts of Disaster Management, Search and Rescue and First Aid Measures to Disaster Management Teams of Students in Schools and Colleges. 160 Students are proposed to be trained.
6. **Salary of Drivers –cum-Peon in the Directorate of Disaster Management:**
As there is no regular post of Driver or Peon, two Drivers-cum-Peon have been engaged on contract basis. An amount of Rs. 1.70 Lakh has been proposed for this in the Annual Plan 2013-14.
7. **Misc. Office Expenses:**
To meet the regular requirement of office contingency for conducting the Plan Activities an amount of Rs. 2.63 lakh has been proposed.
8. **Purchase of Vehicles for State Disaster Response Force /Disaster Management Institute:**
The Government of Manipur have decided to establish the State Disaster Response Force on the lines of the National Disaster Response Force. It is proposed to post one team of SDRF at each District Headquarters and at Kangpokpi, Moreh and Jiribam ADC Headquarters. These teams need operational mobility for which necessary vehicles shall have to be provided to them.
9. **Awareness Generation & IEC activities:**
Awareness is the primary requirement for launching any mass based activity. Activities such as Television shows, talks on All India Radio, shows on local Cable Network, Workshops, Seminars, Quiz Competitions, Cultural Programmes, rallies, street plays, posters, demonstrations etc. For mass awareness generation IEC material in English as well as vernacular language is required. Similarly training manuals and reading materials are required to be prepared and printed for Trainers and Trainees, in English and local language.
10. **Purchase of Office Equipment/ Computers etc.:**
Computerisation and Office Automation are an important aspect of Disaster Management, so these activities shall be vigorously pursued.

11. 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, which shall be a part of Disaster Management Plans.

12. Training and other DM Activities on School Safety:

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. At district level also, training of teachers on School Safety is required to be done by the State Master Trainers. 6 Training Sessions on School safety in all 9 districts and Imphal City are proposed to be held.

13. Inclusion of Disaster Management in Academic curricula of Colleges/ Schools/ Other Training Institutions:

To inculcate a culture of safety in the students, Disaster Management should be taught as a subject in Schools. Also, it should be included as a subject in Curricula of other educational and training institutions including SAT and SIRD. For this, 2 workshops are proposed to be organised involving concerned institutions /organisations.

14. 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. 4 Sessions of training for this are proposed to be organised.

15. Training on Community Based Disaster Preparedness and Response:

Objective of the Disaster Management is to ensure safety of the entire community during a disaster. Community people should be able to respond themselves to a disaster with the resources available with them rather than wait for Government help. For this 4 Training sessions shall be held.

16. Establishment of Library/ Documentation cum Resource Centre for Disaster Management:

To facilitate study, analysis, and planning of Disaster Management activities, books, manuals, magazines and other reading materials are required. For this a library and documentation centre is required to be established.

17. Exposure visit to other Disaster Management Institutions/ Conferences/ Study Tour for various Stake Holders:

To build the capacity of local resource persons and officials, exposure visits to different States in India and abroad, attending of training and conferences, and study tours are required. This will also help in developing in depth knowledge and to adopt the best practices of other areas. For this, 2 tours have been proposed.

18. 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, 2 sessions are proposed to be organised.

19. Preparation of State Relief Code: To standardize the procedure of Damage**20. Assessment and Relief distribution during a calamity, the State Government requires formulating a State Relief Code.** For this 4 sessions have been proposed.**21. 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 a disaster. For this, there is a need to train the NCC Cadets in the Schools and Colleges. 80 NCC Cadets are proposed to be trained.

22. 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) needs to be created in their ongoing regular training programmes. 80 NSS Volunteers are proposed to be trained.

23. Training of Boy Scouts & Girl Guides in Disaster Management, Search & Rescue and First Aid:

Similarly, training to the 80 Boy Scouts and Girl Guides shall be imparted in Search and Rescue and First Aid to help the community at the time of disaster.

24. Sensitization of Professional/ corporate sector bodies:

There are many professional/corporate sector bodies like Indian Medical Association, Engineers Association, Architects' Association, Business associations, Indian Red Cross Society, CII, Banks, Lions Club, Rotary Club etc which can come forward and work with the State Government in the field of Disaster Management. For sensitization of these professional and corporate sector bodies, 2 sensitisation/orientation sessions have been proposed.

25. 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. 100 First Aid Kits have been proposed to be distributed.

26. Mock Drills at all Levels Twice a year:

After preparation of plan and imparting training to Disaster Management Teams, mock drills are necessary to keep them in practice. 4 such mock drills shall be organised at different levels.

27. Training of Engineers in Construction of Earthquake Resistant Buildings:

40 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.

28. Training of Masons in Construction of Earthquake Resistant Buildings:

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 40 Masons in construction of Earthquake Resistant buildings.

29. Training of Police Personnel in Police Stations in Disaster Management:

Police Personnel are usually the first government agency to reach the site of a disaster. It is therefore essential that they are trained in Search & Rescue and First Aid. It is proposed to train 4000 Police/VDF Personnel in the districts.

Financial outlay for 12th Plan and AP, 2012-13:**(Rs.In lakhs)**

Sl. No.	Major Heads/Minor Heads of Development	Twelfth Plan 2012-17 Projected Outlay	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
			Approved Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.
1	Relief & Disaster Management	540.00	50.00	50.00	141.98

STATE ACADEMY OF TRAINING

Introduction:

State Academy of Training was established in 1985 in pursuance of the recommendations of the Chief Secretaries Conference held on 7th and 8th May, 1976 under the Chairmanship of the Prime Minister of India to develop administrative and executive personnel at the cutting edge level of administration through training.

Functions:

State Academy of Training imparts trainings to the employees of the Government, Public Sector Undertakings, local bodies, representatives of voluntary organizations and common people, with the priority areas/courses as below:

- i. Foundation Course for State Civil Service Officers.
- ii. Appreciation Course for All India Service Officers.
- iii. Professional Course for various State Service Officers.
- iv. Refresher/ In - Service Courses.
- v. Computer Courses (including Computer Appreciation Courses).
- vi. Finance and Accounts Courses.
- vii. Right to Information.

State Academy of Training has also been designated as the State Information Technology Training Institute and the State Disaster Management Institute. Keeping in view the need for skill up-gradation of modern day administrators, especially in the field of IT, Management, Finance, Development Economics, Climate Change, Disaster Management, Capacity Building & Skill Development etc., The process of revamping the State Academy of Training into an “**Manipur Institute of Capacity Building & Skill Development**” with the following objectives is underway:

- i. To serve as the Apex Training Institute of the State to provide training and services, to set standards of proficiency and to recommend management inputs in all aspects of public administration and productivity in various organizations, agencies, and institutions including Public Sector Undertakings.
- ii. To promote modern management science, as a major instrument for development of economic and social activities of the State Government, Zilla Parishads, Autonomous District Councils, Panchayats, and other institutions and organizations of the State Government;
- iii. To develop managerial skills, organizational capability, leadership and decision making ability for development planning and efficiency in implementation of policies, programs and projects;
- iv. To impart skill development trainings to unemployed youths, in collaboration with reputed institutions and as provided under the National and State Skill Development Missions to bridge the gap between what the academic institutions churn out and what is required in modern times in a developing / developed economy by the services and manufacturing sectors. Skills imparted should lead to employment, either with private/ public sector or by way of self-employment.
- v. To impart skill development trainings to SHGs particularly in the Handloom & Handicrafts sector and other soft skill trainings;
- vi. To form affiliations, accept partnership and other classes of professional objectives;
- vii. To carry on operational and policy oriented research, to evolve ideas and concepts appropriate to the local, State and National environment, and to formulate policy alternatives;

- viii. To establish collaborative linkages with educational, professional and training institutions across the country and abroad;
- ix. Function as the nodal agency for tie-up with LBSNAA, Mussoorie and other reputed institutions for training All India Services and State Civil Services officers.

Review of 11th Plan and Annual Plan 2012-13:

The projected outlay of State Academy of Training for 11th Plan is Rs.224.58 lakh against which an expenditure of Rs.776 lakh is incurred. Whereas, in case of Annual Plan 2012-13, the anticipated expenditure is of the order of Rs.460 lakh against the approved outlay of Rs.600 lakh. During 11th Plan period, 653 number of trainings in different courses were conducted which include Foundation Course for State Civil Service Officers, Appreciation Course for All India Service Officers, Professional Course for various State Service Officers, Refresher/ In - Service Courses, Computer Courses (including Computer Appreciation Courses, Finance and Accounts Courses and Right to Information. An exposure training course for the officials of various departments on the subject of finance, good governance were also conducted in collaboration with the AIT, Bangkok and Singapore. These training programme have been further sharpen during 2012-13 with conduct of various training programmes. 2012-13 has a target of conducting 150 number of training in various courses.

Achievement during the year 2012-13:

State Academy of Training has conducted various training programmes for different stake holders as capacity building measure in 2012-13. Some of the Training Programmes benefiting 1168 Government Employees organized are as under:

- i) State Academy of Training has conducted 20 numbers of '**5- Days Computer Literacy Programme**' benefiting 464 employees of the State Government.
- ii) 9 numbers of '**5- Days Training Programme on Service Matters**' were conducted at State Academy of Training covering 232 employees of various State Government Departments.
- iii) 7 numbers of '**5- Days Training Programme on Financial Management**' were conducted at State Academy of Training covering 115 employees of various State Government Departments.
- iv) 10 numbers of '**3- Days Training Programme on RTI Act**' were conducted covering 233 Public Information Officer/ Assistant Public Information Officer of State Government Departments.
- v) **Foreign Training of State Government Officers:** The State Government is planning to depute 16 officers of IAS, MCS and MFS for Foreign Training to Brazil.
- vi) **Seminar on Good Governance for Conflict Resolution:** State Academy of Training conducted a **Seminar on Good Governance for Conflict Resolution "Good Governance in Manipur – Dialogue with Civil Society and Capacity Building & Management"** at The Classic Hotel from 25th to 27th September, 2012. His Excellency the Governor of Manipur was the Chief Guest of the Seminar. Eminent speakers from the State, Country and Foreign Country participated in the Seminar. The Seminar gave a platform to discuss the various paradigm of Conflict Resolution wherein natural resource management plays a pivotal role.
- vii) **Foundation Course Training:** State Academy of Training conducted the '**5 – Weeks Foundation Course Training**' for the recently appointed 135 MCS/MPS/MFS/SDC/EO from 17.12.2012 to 19.01.2013. All the Probationers were taught subjects/ topics which would be beneficial in their future service.

Outlines of Annual Plan 2013-14:

State Academy of Training proposes an outlay of Rs.1850.00 lakh against the approved outlay of Rs.600.00 lakh registering an increase of 208%. The increase of proposed outlay has been made in view of the urgent need for the upgradation of infrastructure of the Academy to achieve the objectives of **“Manipur Institute of Capacity Building & Skill Development”** during 2013-14. The following targets are proposed during Annual Plan 2013-14:

Targets for SAT for the year 2013-14:

- i) To conduct 35 Computer Literacy Programmes to cover 700 Government employees in areas of Microsoft word, Ms – Excel, Ms –Access & Internet.
- ii) To conduct 15 Training on RTI Act to cover 400 Government Employees, 10 Training on Service Matter covering 250 Government Employees, 10 Training on Financial Management covering 250 Government Employees, 10 numbers of Training on Human Rights covering 250 Government Employees mostly from the Police Department
- iii) E-Governance Training to 200 staff from the Revenue Department and CAF&PD with more interfaces with the public.
- iv) To Conduct Financial Management Training Programme to 300 DDOs and Manipur Finance Service officers of the state Government.
- v) To train all cadre of the state on areas of Good Governance, Office Procedure & Establishment Rules, Financial Management etc. with faculties of IIPA/ New Delhi, ISTM/ New Delhi, IIM/ Calcutta etc.
- vi) Foreign Training: To depute at least 40 officers to Brazil and Australia to get knowledge on Good Governance, Dynamic Governance, Public Private Partnership and Good Practices followed in those Countries. One of the areas could be Project Management.
- vii) To give incentive to UPSC Combined Civil Services Preliminary Examination & Mains Examination, Indian Forest Service, NDA & CDS passed candidates.

Items /Equipments to be procured/ constructed during 2013-14:

- i) Purchase one Minibus and 1(one) Bolero
- ii) Additional tables & Chairs, Classroom furniture for the newly constructed building.
- iii) To procure some more Computer Hardware.
- iv) Construction of Staff Quarters (10 nos.).
- v) Extension/up gradation of the existing Hostel building.
- vi) Furnishing of the newly renovated/ repaired hostel (@Rs. 3 lakh X 23 rooms).
- vii) AMC for the up keeping of SAT campus
- viii) Furnishing of kitchen (Table, chair, gas stove, cylinder, crockery etc.)
- ix) Earth filling and land scapping
- x) Improvement of 'Training Halls' on the 2nd floor of Administrative Block
- xi) Water Treatment Plant & Internal Water Supply at SAT campus

(Rs. in lakhs)

Major Heads/Minor Heads of Development	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
		Approved Outlay	Anticipated Expenditure	
1	2	3	4	5
STATE ACADEMY OF TRAINING	3071.00	600.00	460.00	1850.00

Jail

The administration of jails in Manipur is carried out in accordance with the provisions of the Prisons Act, 1894 and the Assam Jail Manual adopted in the State.

At present, the following jails are in existence in the State:-

1.	Manipur Central Jail, Imphal	Functioning.
2.	Central Jail, Sajiwa	Functioning.
3.	District Jail, Chandel	No prisoner lodged due to non-availability of armed security.
4.	District Jail, Churachandpur	No prisoner lodged due to non-availability of armed security.
5.	Sub-Jail Jiribam, Imphal East.	Non-functional for want of major repair.
6.	High Security Prison, Sajiwa	Buildings nearing completion

REVIEW OF ANNUAL PLAN 2012-13:- No funds are allocated to Jail Department, during 2012-13 under plan

Proposals for Annual Plan 2013-14

WATER SUPPLY AND SANITATION:-

1. **Upgradation of dedicated Water Supply Scheme**

The present water supply scheme at Central Jail, Sajiwa worth Rs.47.78 lakh was constructed by the PHED from the State Plan fund in two phases during the 8th Five Year Plan as a deposit. It caters to the requirements of 720 persons sanctioned capacity of Central Jail, Sajiwa apart from employees and their families. The scheme was completed and made functional in the year 1998. In view of the above, it is proposed to allocate **Rs.86.00 lakh for this purpose.**

2. **Hospital Building phase II and Equipments**

Treatment of sick inmates in the outside hospital for all general purpose is not viable and desirable from security point of view. In order to have one permanent general hospital for all the Jails of Manipur, a Hospital Building phase I has been approved and the fund have been sanctioned . Phase II Hospital building is also required to be constructed besides purchasing necessary equipments.

Hence, it is proposed for constructing the hospital buildings and purchasing of hospital equipments during the **Annual Plan 2013-14 for which an amount of Rs.90.00 lakh is proposed.**

3. **Drill Shed cum Recreation Hall:-**

There is no proper Drill shed for conducting the Fall In Parade during the rainy season. Hence, it is proposed to construction of a drill shed cum recreation hall of 300 persons capacity at Sajiwa Jail complex during the **Annual Plan 2013-14 for which Rs.70.00 lakh is proposed.**

4. **Visitors Waiting Shed with basic amenities**

Propose to allocate **Rs.60.00 lakh for the construction**

5. **Completion, Renovation and Repair of existing Jails:** It is proposed to allocate **Rs. 70 lakh during the Annual Plan 2013-14** for repair and renovation of infrastructure.
6. **Opening of sub office of various departments in Jiribam for better delivery of service to the people.**

Upgradation of existing Sub-Jail at Jiribam is required. In this connection, Sub-Jail, Jiribam was inspected by a joint team consisting of representative of Jail department and engineers of MPH. In due consideration of the existing infrastructures of Sub-Jail, Jiribam, the following infrastructures are inevitably required in order to upgrade and re-open the Sub-Jail at Jiribam as Phase-I.

Hence, it is proposed that **Rs. 200 lakh be allocated during the Annual Plan 2013-14 for building and renovation for re-functioning of Sub-Jail at Jiribam.**

7. **Construction of Prisons Head Quarter Building**

A proposal has been sent to the Government for allotment of 2 (two) acres of land near Software Park, Mantripukhri, Manipur where alongside the Manipur Police Hqs is proposed to come up. In order to boost the morale of the staff and to enable them to perform their duties efficiently and effectively, sufficient residential accommodation is indispensably required.

Keeping the above in view, it proposed to allocate at **least Rs.200 lakh during the Annual Plan 2013-14** for construction of Directorate of Prisons building with required residential quarters.

8. **Boundary Security Wall:**

The High Security Prison and Central Jail, Sajiwa is located within the same complex which is 105 acres with open space at the north-west-eastern side without perimeter walls in an isolated rural area. The Jail complexes are highly sensitive and high risk security area which cannot be compromised at any cost. At present, Central Jail, Sajiwa and Manipur Central Jail, Imphal are without any perimeter boundary wall fencing. In the interest of strengthening of Jail security and to check outsider intrusion to the Jail complex land clear demarcation wall with adequate security perimeter need to be constructed.

It is thus proposed to allocate **Rs.200 lakh for construction of boundary security walls during the Annual Plan 2013-14 for strengthening of jail security.**

9. **Solar Powered Security Lighting in Jail Boundary Phase-I:**
Propose to allocate Rs.90.00 lakh for solar powered security lighting in Jail Boundary Phase-I during the Annual Plan 2013-14 for strengthening of jail security.

10. **Vocational and Rehabilitation**

At present, no infrastructure is available for workshop/vocational training of young prisoners and for their capacity building, social skills and social values for returning to a normal & healthy social life. Hence, it is proposed to allocate **Rs. 117.00 lakh for construction of basic infrastructure for vocational and rehabilitation programmes.**

11. **Educational and Library Facilities**

At present, basic educational facilities are being provided to the inmates, for which a permanent teacher is available in Manipur Central Jail, Imphal. State Board of Secondary Education / Council of Higher Secondary School, Manipur have set up examination Centers in Manipur Central Jail, Imphal and Central Jail, Sajiwa to conduct HSLC/HSSC examinations from time to time.

Hence, it is proposed for construction of class rooms, computer training centre and purchase texts books, reference books and instructional books for library during **Annual Plan 2013-14 for which an amount of Rs.40 lakh is proposed.**

12. ET-UP E-Governance with video conferencing facilities

The application software, Prison Management System [PMS] and Visitor Management System [VMS] can further be implemented in other Jails, which are using similar pattern of information. This IT setup, if implemented, shall help administrators of the Manipur Central Jail in identifying / verifying the criminals. The system will be integrated with the Video conferencing facility with court for sensitive cases and will cut the cost and also facilitate court production via video conferencing.

In this connection, an amount of Rs.65.64 lakh is proposed

13. State Share

In the Second Phase for Modernization of Prison in Manipur , a 'Detailed Project Report' was submitted to the Government of India, Ministry of Home Affairs, New Delhi. In the event of the Government of India approving the above proposal, Government of Manipur has to provide 25% as State matching share. The total State matching share for five years will be Rs.18,15,12,852/- The requirement of funds for State Share for one year is Rs. 3,63,02,570/- ($181512852 \div 5 = 36302570$) Therefore, Rs.3,63,02,570/- is proposed during the Annual Plan 2013-14 to meet the State Matching Share.

DRAFT ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS

(Rs. in lakhs)

Major Heads/Minor Heads of Development	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
		Approved Outlay	Anticipated Expenditure	
1	2	3	4	5
JAILS		-	-	1759.77

GN Statement A**Draft Annual Plan (2013-14) - Proposed Outlays**

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 (Actual Expdr)	AP 2011-12 Actual Expdr	Twelfth Plan 2012-17 Projeted Outlay	Annual Plan 2012-13		AP 2013-14 Proposed Outlay
						Agreed Outlay	Anticipated Expdr	
0	1	2	3	4	5	6	7	8
I	AGRICULTURE & ALLIED ACTIVITIES							
	Crop Husbandry							
	1. Agriculture	3983.27	5138.00	1259.63	13459.00	759.00	759.00	1556.00
	2. Horticulture	2797.27	1265.54	332.02	3834.00	200.00	200.00	682.30
	3. Soil & Water Conservation							
	a) Horticulture	5574.81	4463.98	972.99	5425.00	199.36	199.36	149.00
	b) Forests	567.35	609.24	119.36	1387.00	125.00	125.00	125.00
	4. Animal Husbandry	2645.32	2697.89	822.00	5120.00	552.00	552.00	1950.00
	5. Dairy Development	616.68	197.46	50.00	400.00	25.00	25.00	50.00
	6. Fisheries	3680.36	3005.00	585.00	8800.06	1006.00	806.00	5330.00
	7. Plantation	60.00	31.94	6.99	150.00	7.00	7.00	15.00
	8. Food,Storage & Warehousing	24.67	20.00	4.00	43.00	4.00	4.00	5.00
	9. Agricultural Research & Edu	320.67	71.00	20.00	380.00	15.00	15.00	50.00
	10. Agricultural Financial Institute							
	11. Cooperation	18369.66	1456.48	653.00	2440.00	220.00	220.00	348.50
	12. Other Agricultural Programmes							
	(a) Agriculture marketing	14.80	20.00	5.00	57.00	8.00	8.00	10.00
	13. RKVY	0.00	0.00	0.00	21600.00	7245.00	7245.00	6094.00
	Total - (I)	38654.86	18976.53	4829.99	63095.06	10365.36	10165.36	16364.80
II	RURAL DEVELOPMENT							
	1.Special Prog for Rural Dev :							
	a) Int Wasteland Dev Programme/ Hariyali	718.58	890.00	85.54	6696.63	400.00	200.00	942.28
	b) DRDA Administration	798.42	785.47	78.27	2085.44	80.00	80.00	95.00
	Sub-Total (Special Prog for RD)	1517.00	1675.47	163.81	8782.07	480.00	280.00	1037.28
	2. Rural Employment							
	(a) Swaranjanti Gram Swarozgar Yojana (SGSY)/ National Rural Livelihood Mission (Aajeevika)	1245.53	1245.53	273.00	1868.30	167.00	67.00	167.00
	(b) Sampoorna Grameen Rozgar Yojana (SGRY)	2515.01	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Mahatama Gandhi National Rural Employment Guarantee Act.	0.00	7489.74	2299.00	37391.55	11000.00	6050.00	19883.94
	Sub-Total (Rural Employment)	3760.54	8735.27	2572.00	39259.85	11167.00	6117.00	20050.94
	3. Land Reforms	274.03	274.03	50.00	1100.00	460.00	60.00	251.00
	4. Other Rural Devt Progs:							
	(a) Community Dev. & Panchayats	2140.96	812.84	638.34	3924.15	170.00	170.00	204.48
	(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)	Eleventh Plan 2007-12 (Actual Expdr)	AP 2011-12 Actual Expdr	Twelfth Plan 2012-17 Projeted Outlay	Annual Plan 2012-13		AP 2013-14 Proposed Outlay
		2	3	4	5	6	7	8
0	1	2	3	4	5	6	7	8
	i) MSRRDA	239.53	824.00	275.00	18100.00	264.00	310.00	480.00
	ii) PMGSY/ Rural Roads Maintenance	4161.35	450.00	100.00	1604.00	500.00	500.00	5100.00
	iii) MLA LADP	7185.75	13200.00	2250.00	20147.00	3000.00	3000.00	3750.00
	Sub-Total (Other Rural Dev.)	13727.59	15286.84	3263.34	43775.15	3934.00	3980.00	9534.48
	TOTAL - II	19279.16	25971.61	6049.15	92917.07	16041.00	10437.00	30873.70
III	SPECIAL AREA PROGRAMMES							
a)	Hill Areas Development Prog.							
b)	Other Special Areas Programme							
	(i) Border Area Development Programme (BADP)	18805.58	8770.00	2500.00	15000.00	2200.00	2200.00	2500.00
	(ii) Backward Region Grant Fund (BRGF)	7185.75	13512.00	3982.00	6589.50	4393.00	4393.00	4393.00
	(iii) Grants under provision to Article 275(1)	4337.42	2815.84	937.00	4685.00	1146.00	1146.00	1031.00
	(iv) Special Central Assistance to Tribal Sub-Plan	4395.00	4644.54	705.00	6950.00	1737.00	1737.00	1583.00
	TOTAL(a+b) - III	34723.75	29742.38	8124.00	33224.50	9476.00	9476.00	9507.00
IV	IRRIGATION & FLOOD CONTROL							
	1. Major and Medium Irrigation	14325.55	26578.21	10839.69	102393.89	4600.00	5730.00	12821.00
	2. Minor Irrigation	5742.32	5005.51	1682.00	9432.00	1600.00	1290.00	3293.00
	3. Command Area Development	9038.10	6918.00	1700.00	10957.34	1800.00	1800.00	1800.00
	4. Flood Control (i/c flood protection)	6175.99	8760.38	3028.79	25166.66	6700.00	7170.00	38452.00
	AIBP Component							
	(i) Major and Medium Irrigation	24288.00	44807.98	0.00	39598.97	46000.00	46000.00	52030.00
	(ii) Minor Irrigation	14470.00	21695.73	4455.00	44018.00	8900.00	8900.00	11000.00
	(iii) CADA					2300.00	2300.00	
	(iv) Flood Control (AIBP Component)		5265.23	1898.55	84374.45	7800.00	7800.00	29505.60
	TOTAL - IV	74039.96	119031.04	23604.03	315941.31	79700.00	80990.00	148901.60
V	ENERGY							
	1. Power	148403.41	62093.78	12468.26	144495.00	12875.00	10375.00	18800.00
	2. Non-conventional Sources of Energy	1467.59	1980.07	450.00	7550.00	500.00	400.00	712.00
	3. Integrated Rural Energy Prog (IREP)	649.11	217.12	2.12	1330.00	50.00	50.00	155.00
	TOTAL - V	150520.11	64290.97	12920.38	153375.00	13425.00	10825.00	19667.00
VI	INDUSTRY & MINERALS							
	1. Village & Small Enterprises							
	i) Small Scale Industries	7698.72	1356.91	412.12	2876.00	477.00	333.00	2034.00
	ii) Handlooms/Powerlooms	2460.00	4515.26	1190.71	9025.00	1580.00	1580.00	1640.00
	iii) Handicrafts	549.70	79.59	31.12	1690.00	30.00	24.00	77.00

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 (Actual Expr)	AP 2011-12 Actual Expr	Twelfth Plan 2012-17 Projeted Outlay	Annual Plan 2012-13		AP 2013-14 Proposed Outlay
		2	3	4	5	6	7	8
0	1	2	3	4	5	6	7	8
	iv) Sericulture/ Coir/ Wool	44447.40	9286.35	661.45	10872.27	1822.00	1722.00	1198.02
	v) Food Processing Industries	9625.00	2982.16	312.23	12075.00	563.00	263.00	1150.00
	vi) Others (Trade & Commerce)		134.37	30.52	417.18	50.00	52.00	470.00
	Sub-Total (VSI)	64780.82	18354.64	2638.15	36955.45	4522.00	3974.00	6569.02
	2. Other Industries (Other than VSI)	410.98	108.36	50.00	5130.70	30.00	30.00	648.25
	3. Minerals	422.21	113.53	12.32	630.00	20.00	20.00	55.00
	TOTAL - (VI)	65614.01	18576.53	2700.47	42716.15	4572.00	4024.00	7272.27
VII	TRANSPORT							
	1. Roads and Bridges	38715.87	53021.31	26113.42	76555.00	18156.00	16156.00	17475.00
	2. Other Transport Services / Road Transport (to be specified)							
	i) Motor Vehicle (Road Transport)	1263.26	10272.64	30.00	17950.00	50.00	551.39	5393.33
	ii) City Bus Terminal	336.87			16000.00			
	TOTAL - (VII)	40316.00	63293.95	26143.42	110505.00	18206.00	16707.39	22868.33
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT							
	1. Scientific Research	1060.00	500.63	122.36	2650.00	160.00	146.50	180.00
	2. Info Tech & E-Governance	7527.39	5027.30	579.55	18500.00	595.00	888.79	12520.01
	3. Ecology & Environment	4175.61	3633.64	1200.00	14500.00	1200.00	1146.00	1300.00
	4. Forestry & Wild Life	5268.13	11248.46	4357.75	57640.00	8101.00	8944.00	5568.00
	5. Loktak Dev. Authority (LDA)	3198.04	3616.00	1100.00	19390.00	860.00	860.00	1145.00
	TOTAL - (VIII)	21229.17	24026.03	7359.66	112680.00	10916.00	11985.29	20713.01
IX	GENERAL ECONOMIC SERVICES							
	1. Secretariat Economic Services							
	i) Planning	786.02	30383.18	22534.63	28275.00	11605.00	11119.00	3500.00
	ii) Special Dev Fund	0.00				2023.12	0.00	
	iii) SCA	0.00				30000.00	0.00	
	iv) Additional Central Resource	0.00				30000.00		
	v) Manpower Planning (Mrz to	39.30						
	vi) Local Fund Audit	61.76		5.14	15.00	3.00	3.00	16.00
	vii) Treasury	342.48	221.72	59.46	1780.00	20.00	20.00	206.60
	2. Tourism	1314.90			2195.00	300.00	230.00	5361.57
	3. Census, Surveys & Statistics	942.95	381.93	92.93	1562.90	105.00	105.00	674.49
	4. Civil Supplies (CAF&PD)	880.34	427.15	87.40	3008.00	106.80	106.80	338.70
	5. Other General Economic							
	Weights & Measures	175.17	36.49	20.49	2608.89	15.00	15.00	358.88
	TOTAL - (IX)	4542.92	31450.47	22800.05	39444.79	74177.92	11598.80	10456.24
X	SOCIAL SERVICES							
	1. General Education							
	a) Elementary Education	18600.00	13914.07	2051.15	50310.00	5876.00	4362.85	6600.40
	b) Secondary Education	14152.00	11878.40	2097.45	37120.00	1740.00	2637.70	3230.20
	c) Language Development	200.00	293.56	58.50	1000.00	40.00	55.00	326.50

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 (Actual Expdr)	AP 2011-12 Actual Expdr	Twelfth Plan 2012-17	Annual Plan 2012-13		AP 2013-14
					Projeted Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8
	d) General	1466.00	527.03	36.00	360.00	31.00	131.45	262.50
	e) Literacy/Adult Education	3196.00	418.43	71.76	2191.70	60.22	60.22	250.00
	f) Higher Education	12851.00	6881.48	1752.83	20562.00	1500.00	1300.00	1500.00
	g) SCERT	912.00	873.00	116.08	995.00	100.00	100.00	185.10
	SubTotal (General Education)	51377.00	34785.97	6183.77	112538.70	9347.22	8647.22	12354.70
	2. Technical Education	1320.00	1818.64	325.75	25500.00	300.00	660.00	910.00
	3. Sports (YAS)	2974.00	8875.27	3542.75	20150.00	3420.00	3355.00	4360.00
	4. Youth Services	348.00	350.14	98.00	850.00	98.00	98.00	105.00
	5. Art & Culture	18825.00	11522.74	1947.67	27561.00	2207.50	2317.50	2505.15
	Sub Total (2 to 5):	23467.00	22566.79	5914.17	74061.00	6025.50	6430.50	7880.15
	6. <u>Medical & Public Health</u>							
	i) <u>Primary Health Care</u>							
	a) Rural	1502.24	3646.05	1602.69	20348.00	3210.00	3210.00	4835.00
	b) Urban	0.00						
	ii) Secondary Health Care	2240.93	9570.43	2420.70	27285.16	1530.29	772.31	1674.77
	iii) Tertiary Health Care/Super Speciality Serv / JNNIMS	2935.07	2392.00	2601.64	16007.91	200.00	200.00	345.00
	iv) Medical Education & Research	1378.26	1557.71	4857.96	56812.06	13026.74	12123.65	6363.00
	v) Training	0.00						
	vi) AYUSH/ ISM & Homeo	44.50	162.54	134.02	2097.60	39.00	26.71	245.00
	vii) E.S.I.	0.00						
	viii) <u>Control of</u>	0.00						
	a) Communicable diseases (TB)	0.00						
	b) Non-communicable diseases (Others)	81.00	104.73	65.27	445.00	107.00	98.70	67.00
	ix) <u>National Rural Health Mission</u>	0.00						
	15% state Matching share	0.00						
	x) Other Programmes/ ISM	530.00	120.11	31.58	734.00	31.00	31.00	44.00
	xi) Direction & Administration	1279.00	1155.67	114.64	3540.00	198.26	198.26	800.00
	c) Disaster Management	314.00	0.00	0.00	400.00	60.00	60.00	68.55
	State share NARARD loan							578.26
	NEC State Share					9.61	9.61	13.90
	NLCPR State Share					188.10	188.10	4530.09
	Sub-Total (Med & Pub Health)	10305.00	18709.24	11828.50	127669.73	18600.00	16918.34	19564.57
	7. Water Supply & Sanitation							
	(i) National Rural Drinking Water Programme	20550.00	21275.19	3514.28	47100.00	4100.00	4100.00	4428.00
	(ii) Total Sanitation Campaign / Rural Sanitation	1655.00	2408.60	489.98	72000.00	400.00	400.00	432.00
	(iii) Urban Water Supply	36960.00	13748.68	2621.60	151416.00	2870.00	2870.00	3100.00
	(iv) Urban Sanitation	50799.00	10188.11	485.67	82030.00	330.00	330.00	356.00

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 (Actual Expr)	AP 2011-12 Actual Expr	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		AP 2013-14 Proposed Outlay
		2	3	4	5	6	7	8
0	1	2	3	4	5	6	7	8
	(v) Sewerage Project for Imphal City and procurement of GI Pipe for Distribution Network in Hill and Valley (SPA)	0.00	15269.08	4919.71		1660.00	1160.00	
	vi) Building	1250.00	1026.86	152.67	3000.00	300.00	300.00	324.00
	vii) EAP	250.00				10000.00		
	viii) Others (State Share for NLCPR funded Projects)	2050.00	2707.28	386.98	4000.00	500.00	500.00	540.00
	ix) Others (ACA)							20000.00
	Total (W.S. & Sanitation):	113514.00	66623.80	12570.89	359546.00	20160.00	9660.00	29180.00
	8. Housing (incl. Police Housing)							
	(i) Rural Housing/ IAY	2668.00	2668.00	310.37	4002.00	300.00	200.00	300.00
	(ii) Rental Housing	2986.00	2406.38	228.65	4063.00	500.00	500.00	1503.00
	(iii) Police Housing	25266.00	27418.54	7944.21	16315.00	2675.00	2675.00	11915.00
	Sub-Total (Housing)	30920.00	32492.92	8483.23	24380.00	3475.00	3375.00	13718.00
	9. Urban Development							
	a) MAHUD	23289.00	38020.97	13043.46	60415.60	18773.00	18773.00	22651.00
	b) Town Planning	474.00	96.90	16.99	520.00	15.00	15.00	30.00
	Sub-Total (Urban Dev)	23763.00	38117.87	13060.45	60935.60	18788.00	18788.00	22681.00
	10. Information & Publicity	2400.00	622.28	125.00	3339.00	450.00	150.00	542.80
	11. Dev. of STs, Hills, SCs &							
	i) Direction & Admn (ST & SC)	850.00	2345.18	494.94	1300.00	480.00	480.00	375.00
	ii) Development of STs	3070.00	28080.20	9657.73	16588.00	1520.00	1416.07	2842.00
	iii) District Councils / Hills	11255.07	10568.56	11007.24	63300.00	12275.00	9675.00	16174.66
	ii) Development of SCs	185.00	153.77	0.00	0.00	46.00	24.54	70.00
	iv) Development of MOBC	5400.00	7216.71	1269.12	15324.00	1734.00	1555.46	1853.00
	Sub-Total (SCs, STs & OBCs)	20760.07	48364.42	22429.03	96512.00	16055.00	13151.07	21314.66
	12. Labour & Employment							
	A. Labour Welfare							
	i) Labour & Labour Welfare	34.00	17.20	8.15	647.50	35.50	35.50	45.00
	ii) (a) Social Security for labour and (b) Rashtriya Swasthya Bima Yojana (SS Share)	8.00	44.00	81.74	634.00	87.00	87.00	126.00
	iii) Labour Education	15.00	9.00	4.50	40.00	1.00	1.00	8.00
	iv) Night shelter of workers	0.00	168.00	2.00	300.00			144.00
	v) Child Labour	15.00	23.30	16.50	74.00	2.00	2.00	12.00
	vi) Information Technology	3.00	12.50	1.50	11.50	1.50	1.50	1.00
	vii) Rehabilitation of Bonded Labour	0.00			100.00			100.00
	viii) Others (Opening of District Offices)							112.00
	Sub Total (Labour Welfare):	75.00	274.00	114.39	1807.00	127.00	127.00	548.00
	B. Employment Services	1850.00	68.97	11.97	2985.90	20.00	18.06	37.22
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	4400.00	1323.42	282.63	10801.36	300.00	200.00	1291.27

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 (Actual Expdr)	AP 2011-12 Actual Expdr	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		AP 2013-14 Proposed Outlay
		2	3	4	5	Agreed Outlay	Anticipated Expdr	8
0	1	2	3	4	5	6	7	8
	Manipur Development Society	9151.00	12516.14	5027.59	25000.00	3500.00	3696.00	6000.00
	Sub-Total (Labour & Emp)	15476.00	14182.53	5436.58	40594.26	3947.00	4041.06	7876.49
	13. Social Security & Social Welfare							
	Social Welfare Division:							
	i) National Social Assistance Programme & Annapurna	13220.00	10446.84	1374.00	40714.25	1858.00	1858.00	4408.84
	ii) Welfare of handicapped (includes asst for Voluntary Orgs)	576.00	450.67	132.00	11285.00	120.00	120.00	953.78
	iii) Social Defence i/c Drug Addicts, Rehabilitation Progs, HIV/AIDS etc.	221.50	491.05	10.00	3675.00	15.00	15.00	21.00
	Other							
	a) Direction & Administration	322.50	440.99	133.46	6500.00	84.74	84.74	100.00
	b) Manipur Old Age Pension Scheme	1680.00	2583.26	620.00	18115.00	500.00	500.00	1121.72
	c) Encouragement of Destitute Children Homes	70.00	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
	Sub-Total (Social Security & SW)	16120.00	14412.81	2269.46	80289.25	2577.74	2577.74	6605.34
	14. Emp of Women & Dev of Children							
	i) Empowerment of Women	2040.00	973.60	356.95	5040.00	318.50	318.50	723.00
	ii) Dev of Children (Includes Integrated Child Dev Services, Balwadi Nutrition Prog, Day Care Centres etc.)	7540.00	626.15	61.75	3770.00	599.90	599.90	221.00
	iii) Integrated Child Protection Scheme	0.00	106.89	92.26	750.00	111.86	111.86	150.00
	iv) 10% SS for ICDS	0.00	1901.46	549.00	6000.00	555.00	555.00	1140.00
	v) Incentive to Anganwadi Workers & Helpers	0.00		172.41		45.00	45.00	188.88
	v) Nutrition	16500.00	6124.00	673.00	60000.00	800.00	400.00	1300.00
	Sub-Total (Empowerment of Women & Dev. of Children)	26080.00	9732.10	1905.37	75560.00	2430.26	2030.26	3722.88
	TOTAL - (X)	334182.07	300610.73	90206.45	1055425.54	101855.72	85769.19	145440.59
XI	GENERAL SERVICES							
	1. Jails	1615.83	1594.26		0.00			1759.77
	2. Stationery & Printing							
	i) Press	839.49	210.00	50.00	350.00	20.00	20.00	111.00
	ii) Stationery	151.59	75.00	25.00	175.00	15.00	15.00	25.00
	3. Public Works (PAB)	19934.34	24559.93	11779.37	21927.75	10240.00	11154.41	3110.00
	4. Other Administrative Services :							
	a) State Academy of Training	224.58	776.00	293.00	3071.00	600.00	460.00	1850.00
	b) Legal Aids & Advice	224.58	27.00	6.00	403.25	90.00	90.00	91.00

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 (Actual Expdr)	AP 2011-12 Actual Expdr	Twelfth Plan 2012-17	Annual Plan 2012-13		AP 2013-14
					Projeted Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8
	c) National Highway Patrolling Scheme	7391.62			0.00			
	d) GAD	1347.49	1261.17	370.93	0.00	250.00	250.00	689.90
	e) Fire Services	0.00			0.00			
	f) Relief & Disaster Management	568.47	170.00	10.00	540.00	50.00	50.00	141.98
	g) Police / Home Department						150.00	
	TOTAL - (XI)	32297.99	28673.36	12534.30	26467.00	11265.00	12189.41	7778.65
	GRAND TOTAL	815400.00	724643.60	217271.90	2045791.42	350000.00	264167.44	439843.19

GN Statement B (Part - I)**Draft Annual Plan (2013-14) - 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)	Eleventh Plan 2007-12 (Actual Expdr)	A.P. 2011-12 Actual Expdr	Twelve Plan 2012-17	Annual Plan 2012-13		A.P. 2013-14
					Projected Outlay	Approved Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	7	5	6	8
NIL								

GN Statement B (Part - II)**Draft Annual Plan (2013-14) - 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)	Eleventh Plan 2007-12 (Actual Expdr)	A.P. 2011-12 Actual Expdr	Twelve Plan 2012-17	Annual Plan 2012-13		A.P. 2013-14
					Projected Outlay	Approved Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	7	5	6	8
NIL								

GN Statement B (Part - III)**Draft Annual Plan (2013-14) - 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)	Eleventh Plan 2007-12 (Actual Expdr)	A.P. 2011-12 Actual Expdr	Twelve Plan 2012-17	Annual Plan 2012-13		A.P. 2013-14
					Projected Outlay	Approved Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	7	5	6	8
NIL								

GN Statement C (Part - I)**Draft Annual Plan (2012-13) - Proposed Outlays (Rural Local Bodies)**

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 06-07 prices)	Eleventh Plan 2007-12 (Actual Expdr)	A.P. 2011-12 Actual Expdr	Twelve Plan 2012-17 Projected Outlay	Annual Plan 2012-13		A.P. 2013-14 Proposed Outlay
						Approved Outlay	Anticipated Expdr	
0	1	2	3	4	7	5	6	8
1	Community Dev. & Panchayats	2140.96	812.84	638.34	3924.15	170.00	170.00	204.48
2	District Councils / Hills	11255.07	10568.56	11007.24	63300.00	12275.00	9675.00	16174.66
3	Swaranjyanti Gram Swarozgar Yojana (SGSY) / National Rural Livelihood Mission (Aajeevika)	1245.53	1245.53	273.00	1868.30	167.00	67.00	167.00
4	Sampoorna Grameen Rozgar Yojana (SGRY)	2515.01						
5	Mahatama Gandhi National Rural Employment Guarantee Act	0.00	7489.74	2299.00	37391.55	11000.00	6050.00	19883.94
6	Int Wasteland Dev Prog / Hariyali	718.58	890.00	85.54	6696.63	400.00	200.00	942.28
7	PMGSY / Rural Roads Maintenance	4161.35	450.00	100.00	1604.00	500.00	500.00	5100.00
8	Backward Region Grant Fund (BRGF)	7185.75	13512.00	3982.00	6589.50	4393.00	4393.00	4393.00
9	Border Area Dev. Prog. (BADP)	18805.58	87700.00	2500.00	15000.00	2200.00	2200.00	2500.00
10	Rural Housing/ IAY	2668.00	2668.00	310.37	4002.00	300.00	200.00	300.00
11	Integrated Rural Energy Prog. (IREP)	649.11	217.12	2.12	1330.00	50.00	50.00	155.00
12	National Rural Drinking Water Prog	20550.00	21275.19	3514.28	47100.00	4100.00	4100.00	4428.00
13	Primary Health Care for Rural	1502.24	3646.05	1602.69	20348.00	3210.00	3210.00	4835.00
	Total :	73397.18	150475.03	26314.58	209154.13	38765.00	30815.00	59083.36

GN STATEMENT - C (Part - II)**Annual Plan (2012-13) - Proposed Outlays (Urban Local Bodies)**

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 06-07 prices)	Eleventh Plan 2007-12 Anti Expdr (at Current Prices)	AP 2010-11 Actual Expdr	AP 2011-12		12th Plan 12-17 Tentative Projected Outlay	Annual Plan 2012-13 Projected Outlay
					Agreed Outlay	Anti. Expdr		
0	1	2	3	4	5	6	7	8
1	MAHUD	23289.00	38020.97	13043.46	60415.6	18773	18773	22651
2	Urban Water Supply	36960.00	13748.68	2621.60	151416.00	2870.00	2870	3100
3	Urban Sanitation	50799.00	10188.11	485.67	82030.00	330.00	330	356
	Total :	111048.00	61957.76	16150.73	293861.60	21973.00	21973.00	26107.00

GN STATEMENT - C (Part - III)**Annual Plan (2012-13) - Proposed Outlays (Total of Rural and Urban Local Bodies)**

(Rs. In lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Eleventh Plan 07-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anti Expdr (at Current Prices)	AP 2010-11 Actual Expdr	AP 2011-12		12th Plan 12-17 Tentative Projected Outlay	Annual Plan 2012-13 Projected Outlay
					Agreed Outlay	Anti. Expdr		
0	1	2	3	4	5	6	7	8
1	Total Rural Local Bodies :	73397.18	150475.03	26314.58	209154.13	38765.00	30815.00	59083.36
2	Total Urban Local Bodies :	111048.00	61957.76	16150.73	293861.60	21973.00	21973.00	26107.00

	Total:	184445.18	212432.79	42465.31	503015.73	60738.00	52788.00	85190.36
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Draft Annual Plan 2013-14 (Proposed Outlays for State Plan - Scheme wise)

ANNEXURE-I

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12 Projected Outlay (at 2006-07)	Eleventh Plan 2007-12 Actual Expdr	AP 2011-12 Actual Expdr	12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
						Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9

1 Ongoing State Plan Schemes

2401 00 Crop Husbandry

Agriculture:

1	Strengthening of Agril. Extn. & Admn.	State Govt.	2016.67	1424.00	315.00	3237.00	309.21	309.21	370.00
2	Procurement & Distribution of HYV Seeds	State Govt.	145.00	251.00	50.00	558.00	30.00	30.00	50.00
3	Modernisation of Agril. Farms & Micro Watershed B.S Farm	State Govt.	480.00	342.00	78.00	871.00	68.00	68.00	80.00
4	Procurement & Distribution of chemical fertilizer and urban compost	State Govt.	28.40	484.21	204.21	772.00	14.00	14.00	16.00
5	Pest Surveillance and Management	State Govt.	75.00	70.00	8.00	89.00	5.00	5.00	6.00
6	Fibre crop Dev. Programme for kouna, jute and cotton cultivation	State Govt.	135.20	42.00	12.00	200.00	0.00	0.00	6.00
7	Re-organisation of Agril. Information unit	State Govt.	105.00	31.00	6.00	67.00	6.00	6.00	7.00
8	Crop Statistics	State Govt.	26.00	27.00	6.00	67.00	6.00	6.00	7.00
9	Pulse Dev. Programme	State Govt.	271.00	82.30	5.00	52.00	0.00	0.00	10.00
10	Agril. Dev. In shallow Lake Area & Foot-hills	State Govt.	100.00	174.38	65.79	1101.00	10.00	10.00	10.00
11	Oilseeds Production Programme	State Govt.	420.00	90.00	5.00	52.00	0.00	0.00	5.00
12	Maize Dev. Programme	State Govt.	0.00	44.00	10.00	150.00	9.00	9.00	10.00
13	Regional Pulses & oilseed Dev Farm, Gamphazo;	State Govt.	0.00	5.00	1.00	60.00	1.00	1.00	2.00
14	Custom Service Centre including farm mechanisation insentive scheme	State Govt.	0.00	5.00	1.00	60.00	1.00	1.00	2.00
15	Agriculture Technioly Mnanagement Agency	State Govt.	0.00	97.70	70.00	200.00	44.00	44.00	80.00
16	Introduction and popularisation of System of Rice Intensification(SRI)	State Govt.	50.00	138.00	40.00	500.00	40.00	40.00	50.00
17	Popularisation of Multiple Cropping	State Govt.	60.00	30.00	5.00	80.00	12.00	12.00	15.00
18	Development of Organic farming for sustainable Agriculture	State Govt.	71.00	46.00	13.00	141.00	2.00	2.00	5.00
19	State share for Small farmers Agri Business Consortium(SFAC)	State Govt.	0.00	20.00	5.00	52.00	5.00	5.00	6.00
20	Loktak Convergence Scheme	State Govt.	0.00	150.00	50.00	600.00	0.00	0.00	0.00
21	Improvement of traditional practices of jhum cultivation	State Govt.	0.00	360.00	100.00	750.00	25.00	25.00	30.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12 Actual	AP 2011-12	12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
22	National Agriculture Insurance Scheme (State share)	State Govt.	0.00	384.00	116.79	1302.00	116.79	116.79	140.00
23	State share for Double Cropping (NEC)	State Govt.	0.00	27.84	12.84	164.00	15.00	15.00	18.00
24	Survey Investigation and Development of Foot Hills	State Govt.	0.00	24.00	16.00	179.00	0.00	0.00	5.00
25	Establishment of Plant Health Clinic in each District	State Govt.	0.00	31.00	14.00	156.00	5.00	5.00	6.00
26	Establishment of State Seed Certification Agency	State Govt.	0.00	40.00	20.00	223.00	20.00	20.00	25.00
27	Populerrisation of Chak-hao Black Scented Rice	State Govt.	0.00	60.00	30.00	335.00	15.00	15.00	20.00
C) SCHEME /PROJECTS FOR COMPLETION									
28	Manipur Agro Industries Cooperation	State Govt.	0.00	25.82	0.00	0.00	0.00	0.00	0.00
29	Manipur Plantation Crop Cooperation	State Govt.	0.00	307.75	0.00	0.00	0.00	0.00	0.00
30	Compensatory Crop/ Rabi Crop Programme	State Govt.	0.00	200.00	0.00	0.00	0.00	0.00	0.00
31	Other unavoidable important Schemes	State Govt.	0.00	124.00	0.00	0.00	0.00	0.00	0.00
2. New State Plan Schemes									
1	Sugarcane Dev. Programe(New)	State Govt.	0.00	0.00	0.00	200.00	0.00	0.00	15.00
2	Introduction and popularisation of Wheat based cropping system(New)	State Govt.	0.00	0.00	0.00	641.00	0.00	0.00	80.00
3	Mitigation and adaptation of Climate change for sustainable Agriculture(New)	State Govt.	0.00	0.00	0.00	600.00	0.00	0.00	80.00
4	Buffer stocking of Chemical fertilizer(New)		0.00	0.00	0.00	0.00	0.00	0.00	400.00
Total Crop Husbandry			3983.27	5138.00	1259.63	13459.00	759.00	759.00	1556.00
Cold Storage & Warehousing									
	Cold Storage & Warehousing	State Govt.	24.67	20.00	4.00	43.00	4.00	4.00	5.00
Agril. Research & Education									
	Re organisation of Agril. Research	State Govt.	152.67	10.00	2.00	25.00	2.00	2.00	15.00
	Assistance to ICAR	State Govt.	39.00	38.50	10.00	258.00	7.00	7.00	20.00
	Farmers Training Programme	State Govt.	67.00	5.00	1.00	15.00	1.00	1.00	5.00
	Gram Sevak Training Centre/ Stipent	State Govt.	62.00	17.50	7.00	82.00	5.00	5.00	10.00
Total Agril. Research & Edn			320.67	71.00	20.00	380.00	15.00	15.00	50.00
	Agril. Marketing	State Govt.	14.80	20.00	5.00	57.00	8.00	8.00	10.00
Grand Total Agriculture			4343.41	5249.00	1288.63	13939.00	786.00	786.00	1621.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12 Projected Outlay (at 2006-07)	Eleventh Plan 2007-12 Actual Expdr	AP 2011-12 Actual Expdr	12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
						Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9

A Horticulture:**1 Ongoing State Plan Scheme****(a) Mandated by Legislation :**

NIL

(b) Social Security Transfers

NIL

(C) Schemes/Projects for completion

(i) Prodn. of Vegetable Seeds	State Govt.	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(ii) Management of Loktak Lake (LDA)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(iii) Bamboo Flowering	State Govt.	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total :		50.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00

Other Schemes with same or change mandate**HORTICULTURE :**

i Upgradation & Infrastructure Dev. for Horti. Admn	State Govt.	647.27	137.63	34.49	500.00	30.00	30.00	39.00	
ii Strengthening of horticulture Information Service	State Govt.	200.00	63.14	35.55	220.00	10.00	10.00	10.00	
iii Regional Potato Farm for multiplication of Foundation Potato Seed, Mao	State Govt.	500.00	341.92	141.92	750.00	80.00	80.00	107.00	
iv Development of Cashewnut	State Govt.	100.00	6.33	1.99	100.00	0.00	0.00	3.00	
v Dev. of Fruit Preservation Factory	State Govt.	100.00	22.07	4.00	100.00	2.00	2.00	3.00	
vi Dev. of progeny orchard cum-nursery	State Govt.	400.00	39.25	12.45	300.00	38.46	38.46	29.00	
vii Development of Floriculture	State Govt.	100.00	12.83	4.00	200.00	3.00	3.00	4.00	
viii Area Expansion programme for Veg. Prod.	State Govt.	400.00	7.00	0.00	200.00	0.00	0.00	5.50	
ix Mushroom Dev. Programme	State Govt.	100.00	16.59	6.10	100.00	0.00	0.00	2.00	
xi Estt. of Orchard in hill areas (Dev. of Fruits)	State Govt.	0.00	2.26	0.00	400.00	20.00	20.00	26.00	
xii Development of Spices	State Govt.	200.00	0.00	0.00	100.00	0.00	0.00	8.14	
xiii State Share (NEC) -	State Govt.	0.00	16.54	16.54	64.00	16.54	16.54	45.66	
xiv Capital Outlay for Crop Husbandry (P) - Constrn. of Office Bldg., Directorate.	State Govt.	0.00	120.00	40.00	800.00	0.00	0.00	400.00	
xv Management of Loktak Lake				454.98	34.98				
Sub-Total			2747.27	1240.54	332.02	3834.00	200.00	200.00	682.30
Total Crop (Horticulture):			2797.27	1265.54	332.02	3834.00	200.00	200.00	682.30

2402 - SOIL & WATER CONSERVATION :

xiii Upgradation & Dev. of Infra., for Soil & Water Cons. Admn.	State Govt.	374.81	163.99	39.78	300.00	40.00	57.86	62.00
xiv Estt & Strength. of Survey , Investigation & Carto.gra. Lab.	State Govt.	50.00	73.01	13.21	25.00	0.00	32.00	3.00

(Rs. In lakhs)

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			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
xv	Control of Shifting Cultivation in Manipur (ACA)	State Govt.	4500.00	4039.99	900.00	5000.00	0.00	0.00	0.00
xvi	Assistance to Small & Marginal Farmer's for increasing Agril. Prodn.	State Govt.	650.00	186.99	20.00	100.00	32.00	72.00	64.00
4	National Mission on Micro-Irrigation (State Share)	State Govt.	0.00	0.00	0.00	0.00	127.36	37.50	20.00
Total S & WC(Horticulture):			5574.81	4463.98	972.99	5425.00	199.36	199.36	149.00
2 New State Plan Schemes :		N I L							
B Forests									
i)	Afforestation	State Govt.	487.35	513.72	99.78	1159.00	105.00	105.00	105.00
ii)	Rehab. of Jhumias		80.00	95.52	19.58	228.00	20.00	20.00	20.00
Total (Forests):			567.35	609.24	119.36	1387.00	125.00	125.00	125.00
4 Animal Husbandry:									
Other Schemes with same or change mandate									
1	Animal Health Coverage	State Govt.	450.00	450.00	242.50	700.00	217.00	217.00	134.00
2	Cattle and Buffalo Development	State Govt.	266.00	266.00	114.00	400.00	56.50	56.50	77.00
3	Poultry Development	State Govt.	270.00	270.00	199.00	1510.00	27.60	27.60	780.00
4	Piggery Development	State Govt.	285.00	285.00	50.00	200.00	40.00	40.00	50.00
5	Other Livestock Development	State Govt.	115.00	115.00	2.00	60.00	2.00	2.00	608.00
6	Feed & Fodder Development	State Govt.	0.00	0.00	5.00	50.00	1.00	1.00	10.00
7	Extension Education & Training	State Govt.	165.00	165.00	13.00	300.00	23.50	23.50	14.00
8	Direction and Administration	State Govt.	252.00	252.00	65.50	400.00	66.50	66.50	50.00
9	Assistance to A.H. Co-operative	State Govt.	250.00	250.00	92.00	500.00	56.50	56.50	77.00
10	State Share of Centrally Sponsored Schemes	State Govt.	592.32	644.89	39.00	1000.00	61.40	61.40	150.00
Total (Animal Husbandry) :			2645.32	2697.89	822.00	5120.00	552.00	552.00	1950.00
B Dairy Development :									
1	Imphal Milk Supply	State Govt.	24.75	24.75	25.00	200.00	10.00	10.00	10.00
2	Rural Dairy Centres	State Govt.	149.93	149.71	25.00	200.00	15.00	15.00	40.00
3	Rural Dairy Extension	State Govt.	442.00	23.00	0.00	0.00	0.00	0.00	0.00
Total Dairy Development			616.68	197.46	50.00	400.00	25.00	25.00	50.00
6 Fisheries:									
I. Ongoing State Plan Schemes									
c. Schemes/Projects for Completion									
1	Direction and Administration	State Govt.	710.00	1338.94	180.00	3393.35	304.00	304.00	2588.00
2	Inland Fisheries Development.	State Govt.	150.00	129.42	18.00	160.72	26.50	26.50	757.00
3	Fish Processing, Preservation and Marketing, Craft & Gear.	State Govt.	100.00	25.40	8.00	71.41	5.00	5.00	47.00

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			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
4	Fisheries Research, Extension and Transfer of Technology	State Govt.	100.00	61.00	28.00	250.01	22.00	22.00	82.00
5	Fisheries Training.	State Govt.	25.00	14.33	5.00	44.63	2.50	2.50	92.00
6	Assistance to Pisciculturists. Other Undertaking.	State Govt.	50.00	28.00	10.00	89.28	6.00	6.00	12.00
7	Establishment of FFDAs & Other C.S.S.	State Govt.	515.00	570.01	50.00	1339.48	150.00	150.00	400.50
8	Conservation of Declining Indigenous & Endangered Fish Species of the State.	State Govt.	50.00	16.00	5.00	44.63	3.00	3.00	600.00
9	Establishment of Fish Farms.	State Govt.	0.00	448.00	185.00	1649.56	130.00	130.00	500.00
10	Loan from NABARD ;(Development of Infrastructure Facilities).	State Govt.	1645.36	100.00	0.00	892.99	300.00	100.00	100.00
Sub-Total (c):			3345.36	2731.10	489.00	7936.06	949.00	749.00	5178.50
d. Others Schemes with same or changed mandate.									
1	Fish Aquarium, Museum & Exploitation Aquarium Fishes		50.00	46.40	20.00	0.00	0.00	0.00	0.00
2	Conservation and Development of Flood Plain Lakes of Manipur.		70.00	179.50	60.00	0.00	0.00	0.00	0.00
3	Prod. & Prop. Of Giant Fresh Water Prawn & Other Prawn Species in Manipur		45.00	15.00	4.00	0.00	0.00	0.00	0.00
4	Dev. of Cold Water Fisheries & Running Water Fish Culture in Hill Districts of Manipur		50.00	12.00	4.00	0.00	0.00	0.00	0.00
5	Dev. of Reservoir Fisheries in Manipur		25.00	2.00	1.00	0.00	0.00	0.00	0.00
6	Setting up of Fish Disease Detection and Controlling Laboratory		25.00	2.00	1.00	0.00	0.00	0.00	0.00
7	Development of State Fish (Pengba) in Manipur		70.00	17.00	6.00	0.00	0.00	0.00	0.00
Sub-Total (d):			335.00	273.90	96.00	0.00	0.00	0.00	0.00
<u>NEW STATE PLAN SCHEME</u>									
1	Assistance to Women Fish Vendors.		0.00	0.00	0.00	222.50	0.00	0.00	36.00
2	Alternative Livelihood for Fishers in and around Loktak and Other Wetslands.		0.00	0.00	0.00	641.50	57.00	57.00	115.50
Sub-Total (NS):			0.00	0.00	0.00	864.00	57.00	57.00	151.50
Total (Fisheries) :			3680.36	3005.00	585.00	8800.06	1006.00	806.00	5330.00
7	Plantation	SFD	60.00	31.94	6.99	150.00	7.00	7.00	15.00

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			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
	8 Food Storage & Warehousing	State Govt.	24.67	20.00	4.00	43.00	4.00	4.00	5.00
9 Agril. Research & Education									
	Re organisation of Agril. Research	State Govt.	152.67	10.00	2.00	25.00	2.00	2.00	15.00
	Assistance to ICAR	State Govt.	39.00	38.50	10.00	258.00	7.00	7.00	20.00
	Farmers Training Programme	State Govt.	67.00	5.00	1.00	15.00	1.00	1.00	5.00
	Gram Sevak Training Centre/ Stipent	State Govt.	62.00	17.50	7.00	82.00	5.00	5.00	10.00
	Total (AR & Edn):		320.67	71.00	20.00	380.00	15.00	15.00	50.00
10 Cooperation:									
	i) Grant in aid to Manipur State Cooperative Union.	State Govt	433.80	396.00	94.00	600.00	94.00	94.00	146.00
	ii) Asst. to Coops	State Govt	999.50	118.49	11.20	890.00	11.20	11.20	40.00
	iii) Loan/Subsidies to Coops/Banks	State Govt	80.00	0.00	0.00	0.00	2.61	2.61	
	iv) Capital Outlay (Departmental Building)	State Govt	405.50	266.79	54.00	500.00	55.00	55.00	100.00
	v) Direction & Admn.	State Govt	326.00	212.20	30.80	450.00	57.19	57.19	62.50
	vi) Coop (CSS)		4390.96	0.00	0.00	0.00	0.00	0.00	0.00
	vii) Capital Outlay on Coop (CSS)		10450.00	0.00	0.00	0.00	0.00	0.00	0.00
	viii) Loan to Coop (CSS)		1283.90	0.00	0.00	0.00	0.00	0.00	0.00
	ix) Revival of STCCS (Vaidyanathan)		0.00	463.00	463.00	0.00	0.00	0.00	0.00
	Total(Cooperation):		18369.66	1456.48	653.00	2440.00	220.00	220.00	348.50
11 Other Agricultural Programmes									
	a) Agriculture Marketing		14.80	20.00	5.00	57.00	8.00	8.00	10.00
	b) Other to be specified								
	12 RKVY		0.00	0.00	0.00	21600.00	7245.00	7245.00	6094.00
	Total (I) :		38654.86	18976.53	4829.99	63095.06	10365.36	10165.36	16364.80
II Rural Development:									
1 Special Prog for Rural Dev.									
	a) Int Wasteland Dev Programme/ Hariyali		718.58	890.00	85.54	6696.63	400.00	200.00	942.28
	b) DRDA Administration		798.42	785.47	78.27	2085.44	80.00	80.00	95.00
	c) Other (to be specified)								
	Sub-Total (Special Prog for RD)		1517.00	1675.47	163.81	8782.07	480.00	280.00	1037.28
2 Rural Employment									
	a) Swarnjyanti Gram Swarozgar Yojana (SGSY)		1245.53	1245.53	273.00	1868.30	167.00	67.00	167.00
	b) Sampooma Grameen Rozgar Yojana (SGRY)		2515.01						

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			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
c)	National Food for Work Programme / Mahatama Gandhi National Rural Employment Guarantee Act.		0.00	7489.74	2299.00	37391.55	11000.00	6050.00	19883.94
	Sub-Total Rural Employment)		3760.54	8735.27	2572.00	39259.85	11167.00	6117.00	20050.94
3	Land Reforms		274.03	274.03	50.00	1100.00	460.00	60.00	251.00
4	Other Rural Dev. Progs.								
a)	Community Dev & Panchayats		2140.96	812.84	638.34	3924.15	170.00	170.00	204.48
b)	Other Programmes of RD								
i)	MSRRDA		239.53	824.00	275.00	18100.00	264.00	310.00	480.00
ii)	PMGSY/ Rural Roads Maintenance		4161.35	450.00	100.00	1604.00	500.00	500.00	5100.00
iii)	MLALADP		7185.75	13200.00	2250.00	20147.00	3000.00	3000.00	3750.00
	Sub-Total (Other Rural Dev.)		13727.59	15286.84	3263.34	43775.15	3934.00	3980.00	9534.48
	Total (II) :		19279.16	25971.61	6049.15	92917.07	16041.00	10437.00	30873.70
	III Special Area Programmes								
a)	Hill Area Development Prog.								
b)	Other Special Area Prog.								
i)	Border Area Development Programme (BADP)		18805.58	8770.00	2500.00	15000.00	2200.00	2200.00	2500.00
ii)	Backward Region Grant Fund		7185.75	13512.00	3982.00	6589.50	4393.00	4393.00	4393.00
iii)	Grants Under Provision to Article 275(1)		4337.42	2815.84	937.00	4685.00	1146.00	1146.00	1031.00
iv)	Special Central Assistance to Tribal Sub-Plan		4395.00	4644.54	705.00	6950.00	1737.00	1737.00	1583.00
	Total (III):		34723.75	29742.38	8124.00	33224.50	9476.00	9476.00	9507.00
	IV Irrigation & Flood Control								
	1 Major & Medium Irrigation								
	A Ongoing Projects								
1	Khuga Multipurpose Project	State Govt	4401.58	6038.98	572.49	880.54	728.00	728.00	895.00
	Khuga Power Component			0.00	0.00	1141.00	0.00	0.00	1689.00
2	Thoubal Multipurpose Project.	State Govt	8444.70	15119.28	7091.75	4282.58	1704.00	2834.00	2770.00
	Thoubal Water Supply			250.00	0.00	134.00	0.00	0.00	1600.00
	Thoubal Power Component			100.00	100.00	4000.00	400.00	400.00	1000.00
3	Dolaitabi Barrage Project.	State Govt	1479.27	5034.95	3040.45	1315.77	1738.00	1738.00	1120.00
4	Water Development	State Govt	0.00	35.00	35.00	500.00	30.00	30.00	500.00
	Total(Ongoing):		14325.55	26578.21	10839.69	12253.89	4600.00	5730.00	9574.00
	B ERM Projects:								
1	LLI Project	State Govt.	0.00	0.00	0.00	3014.00	0.00	0.00	100.00
2	Singda Project	State Govt.	0.00	0.00	0.00	2557.00	0.00	0.00	160.00
3	Khoupum Project	State Govt.	0.00	0.00	0.00	956.00	0.00	0.00	837.00
4	Imphal Barrage Project	State Govt.	0.00	0.00	0.00	2115.00	0.00	0.00	90.00
5	Sekmai Barrage Project	State Govt.	0.00	0.00	0.00	1498.00	0.00	0.00	60.00
	Total (ERM Projects):		0.00	0.00	0.00	10140.00	0.00	0.00	1247.00

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			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
C New Projects.									
	1 Chakpi Multipurpose Project	State Govt.	0.00	0.00	0.00	60000.00	0.00	0.00	700.00
	2 Jiri Irrigation Project	State Govt.	0.00	0.00	0.00	20000.00	0.00	0.00	200.00
	3 Iiril Multipurpose Project		0.00	0.00	0.00	0.00	0.00	0.00	600.00
	4 Sekmai Multipurpose Project		0.00	0.00	0.00	0.00	0.00	0.00	500.00
	Total(New Projects):		0.00	0.00	0.00	80000.00	0.00	0.00	2000.00
	Total (Irrigation):		14325.55	26578.21	10839.69	102393.89	4600.00	5730.00	12821.00
2 Minor Irrigation:									
	1 Surface flow Scheme	State Govt	5742.32	5005.51	1682.00	9432.00	1600.00	1290.00	3293.00
3 Command Area Development:									
1 Ongoing State Plan Schemes									
	i) Cluster of 28 M.I. Schemes in Imphal East and Imphal West Districts.		1252.71	1175.00	94.00	59.00	40.00	40.00	19.00
	ii) Cluster of 37 M.I. Schemes in Thoubal, Ukhrul, Chandel and Churachandpur Districts.		1302.04	1180.00	153.00	0.00	0.00	0.00	0.00
	iii) Cluster of 21 M.I. Schemes in Bishnupur District.		1964.12	1975.00	509.00	45.00	45.00	45.00	0.00
	iv) Khuga Multipurpose Project.		0.00	0.00	0.00	991.40	800.00	800.00	63.46
	Sub-Total:	State Govt	4518.87	4330.00	756.00	1095.40	885.00	885.00	82.46
2 New State Plan Schemes									
A CAD Component :									
	i) Thoubal Multipurpose Project Phase-II		420.56	624.00	262.00	0.00	0.00	0.00	0.00
	ii) Khuga Multipurpose Project.		1633.40	1264.00	532.00	0.00	0.00	0.00	0.00
	iii) Other M.I. Schemes		565.92	700.00	150.00	3242.95	150.00	150.00	150.00
	v) Cluster of 160 M.I. Schemes under Imphal East, Imphal West and Churachandpur Districts.	State Govt	0.00	0.00	0.00	2011.53	90.00	90.00	467.54
	vi) Cluster of 102 M.I. Schemes under Ukhrul, Chandel and Thoubal Districts.	State Govt	0.00	0.00	0.00	1707.96	337.00	337.00	550.00
	vii) Cluster of 99 M.I. Schemes under Senapati, Tamenglong and Bishnupur Districts.	State Govt	0.00	0.00	0.00	1844.50	338.00	338.00	550.00
	Sub-Total :		2619.88	2588.00	944.00	8806.94	915.00	915.00	1717.54
	B Bharat Nirman		63.33	0.00	0.00	0.00	0.00	0.00	0.00
C Repair, Renovation and Restoration									
	i) CAD Component	State Govt.	0.00	0.00	0.00	150.00	0.00	0.00	0.00
	ii) Water bodies	State Govt.	0.00	0.00	0.00	200.00	0.00	0.00	0.00
D Potential Creation									
	i) Constn. of pick up Weir	State Govt.	405.00	0.00	0.00	500.00	0.00	0.00	0.00

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			Projected Outlay (at 2006-07)	Expdr	Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
	ii) Constrn. of Watrer Harvesting Structure	State Govt.	173.96	0.00	0.00	205.00	0.00	0.00	0.00
	E Establishment of (Staff in 2 Hill Districts, Acquisition of land for Const. of 5 Divl office bldg)		1257.06	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total (B+C+D+E):		1899.35	0.00	0.00	1055.00	0.00	0.00	0.00
	Total (CADA):		9038.10	6918.00	1700.00	10957.34	1800.00	1800.00	1800.00
	4 Flood Control i/c Flood Protection works		6175.99	8760.38	3028.79	25166.66	6700.00	7170.00	38452.00
	AIBP Component								
	i) Major and Medium Irrigation		24288.00	44807.98	0.00	39598.97	46000.00	46000.00	52030.00
	ii) Minor Irrigation		14470.00	21695.73	4455.00	44018.00	8900.00	8900.00	11000.00
	iii) CADA		0.00	0.00	0.00	0.00	2300.00	2300.00	0.00
	iii) Flood Control (AIBP Component)		0.00	5265.23	1898.55	84374.45	7800.00	7800.00	29505.60
	Total (AIBP Component):		38758.00	71768.94	6353.55	167991.42	65000.00	65000.00	92535.60
	Total (IV):		74039.96	119031.04	23604.03	315941.31	79700.00	80990.00	148901.60

V V-Energy**1 POWER****1 Ongoing State Plan Schemes****(c) Schemes/ Projects for completion****(i) Projects/Scheme due for completion in the Twelfth Plan or beyond as per the approvals:****I. Generation****A Hydro**

1	Loktak Down Stream Hydro Electric Project (2x33 MW)	Joint Venture Company	15139.41	3717.88	500.00	12000.00	700.00	200.00	700.00
2	Tipaimukh HE Project	Joint Venture Company		0.00	0.00	12200.00	1.00	0.10	100.00

Sub-Total : A. Hydro **15139.41** **3717.88** **500.00** **24200.00** **701.00** **200.10** **800.00**

II Transmission & Distribution**A 400 / 220 KV system**

1	Equity participation at the North East Transmission Company for construction of Pallatana - Silchar - Bongaigaon 400 KV D/C line.	North East Transmission Company		2096.35		375.00	375.00	375.00	1.00
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Sub-Total : A **0.00** **2096.35** **0.00** **375.00** **375.00** **375.00** **1.00**

B 132 KV System

1	132 KV line (2nd circuit) from Yaingangpokpi to Kakching via Kongba	State Government	2200.00	15.25	6.95	2200.00	40.00	0.10	50.00
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(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12 Actual	AP 2011-12	12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9

2	132 KV line (2nd circuit) from Kakching to Churachandpur	State Govt	1520.00	40.49	9.10	1020.00	40.00	0.10	50.00
	Sub-Total; B		3720.00	55.74	16.05	3220.00	80.00	0.20	100.00
	Total: Transmission & Distribution		3720.00	2152.09	16.05	3595.00	455.00	375.20	101.00
	Total:(i) :		18859.41	5869.97	516.05	27795.00	1156.00	575.30	901.00

(ii) **Projects/Schemes due for completion by the end of the Eleventh Plan in which less than 10 per cent of the approved outlay as on 31.3.2012.**

I Transmission & Distribution

A 400 / 220 KV system

1	Erection of 220 KV D/C line from Dimapur to IMP and costn. Of 220/132 KV S/S at IMP		18292.00						
	Sub-Total: A		18292.00	0.00	0.00	0.00	0.00	0.00	0.00

B 132 KV System

1	Stringing of 132 KV Double Circuit line (Zebra conductor) from Silchar to Imphal (Kongba) via Jiribam (280 Km.)	State Govt	15400.00	0.00					
	Sub-Total: B		15400.00	0.00	0.00	0.00	0.00	0.00	0.00

C 33 KV System

1	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					
2	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					
3	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					
	Sub-Total: C		1282.00	0.00	0.00	0.00	0.00	0.00	0.00

D APDRP

				3502.39					
1	Installation of Electronic Energy Mtrs at Distn S/Ss (Phase - I)	State Govt	170.00	0.00					
2	System Impvt. of Greater Imphal (Phase - I)	State Govt	8466.00	0.00					
3	System Impvt. Of other towns	State Govt	4000.00	0.00					

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12 Actual	AP 2011-12	12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
i)	At Thoubal	State Govt		0.00					
ii)	At Churachandpur	State Govt		0.00					
iii)	At Bishnupur	State Govt		0.00					
2	System Impvt. of Greater Imphal (Phase - II)	State Govt	3000.00	0.00					
	Sub-Total: D (APDRP)		15636.00	3502.39	0.00	0.00	0.00	0.00	0.00
	Total: Transmission & Distribution		50610.00	3502.39	0.00	0.00	0.00	0.00	0.00
	II Rural Electrification								
	A Rural Electrification (Normal Plan)								
1	Electrification of Border Area / Virgin villages under State Plan	State Govt	200.00	0.00					
	Sub-Total ; A		200.00	0.00	0.00	0.00	0.00	0.00	0.00
	B RGGVY								
1	Rural Infrastructure works for Chandel District	State Govt	4204.00	1611.42					
2	Rural Infrastructure works for Ukhrul District	State Govt	2750.00	0.00					
3	Rural Infrastructure works for Tamenglong District	State Govt	1562.00	0.00					
4	Rural Infrastructure works for Senapati District	State Govt	5262.00	0.00					
5	Rural Infrastructure works for Churachandpur District	State Govt	5459.00	0.00					
6	Rural Infrastructure works for Imphal East District	State Govt	450.00	0.00					
7	Rural Infrastructure works for Imphal West District	State Govt	450.00	0.00					
8	Rural Infrastructure works for Bishnupur District	State Govt	540.00	0.00					
9	Rural Infrastructure works for Thoubal District	State Govt	540.00	0.00					
	Sub-Total :		21217.00	1611.42	0.00	0.00	0.00	0.00	0.00
10	State's matching share of the above schemes	State Govt	2357.00	0.00					
	Total: B		23574.00	1611.42	0.00	0.00	0.00	0.00	0.00
	Total: Rural Electrification		23774.00	1611.42	0.00	0.00	0.00	0.00	0.00
	Total: (ii) Projects/Schemes due for completion by the end of the Eleventh Plan in which less than 10 per cent of the approved outlay as on 31.3.2012.		74384.00	5113.81	0.00	0.00	0.00	0.00	0.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12 Actual	AP 2011-12	12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9

(iii) Projects /Schemes due for completion by the end of the Eleventh Plan in which more than 75 per cent of the work has been completed.

I Transmission & Distribution

A 132 KV System

1	Installation of line bay equipment at 132 KV terminals at Churachandpur and Kakching 132/33 KV sub-stations	State Govt	532.00	948.79	0.00	100.00	40.00	0.10	60.00
2	Installation of 132 KV S/S at Jiribam with line	State Govt	235.00	304.88	30.58	100.00	30.00	0.10	70.00
3	Augmentation 132/33 KV S/S at Churachandpur S/S	State Govt	765.00	667.13	22.37	5.00	1.00	5.00	5.00
4	Augmentation 132/33 KV S/S at Karong S/S	State Govt	761.00	177.57	12.10	35.00	30.00	25.00	5.00
5	Do at Ningthoukhong S/S	State Govt	560.00	29.16	10.77	935.00	300.00	0.10	300.00
6	Stringing of 2nd Circuit 132 KV line on the existing Double Circuit tower from Ningthoukhong - CCpur line	State Govt	512.00	744.10	5.00	250.00	100.00	50.00	150.00
7	Constn. of 132 KV S/C line Yurembam to Yaingangpokpi	State Govt	2486.00	675.89	67.96	550.00	50.00	0.10	150.00
8	Installation of 132/33 KV S/S at Kongba (NEC support)	State Govt	150.00	753.21	40.95	300.00	100.00	100.00	150.00
9	Installation of 132/33 KV S/S at Ukhrul & its associated line	State Govt	3593.00	430.98	0.00	300.00	56.00	56.00	100.00
10	Re-stringing of 132 KV line from Loktak to Jiribam	State Govt	220.00	485.90	99.11	300.00	75.00	150.00	150.00
11	Installation of 132/33 KV S/S at Rengpang (NLCPR Support)	State Govt	700.00	1184.54	59.35	15.00	20.00	10.00	10.00
12	Augmentation of 132/33 S/S at kakching (NEC Support)	State Govt	77.00	45.97					
13	Renovation & Modernisation of 132/33 KV sub-station at Yurembam	State Govt	2150.00	564.71	0.00	500.00	20.00	15.00	5.00
14	Installation of 132/33 KV S/S at Chandel with associated 132 KV line (NLCPR Support)	State Govt	1825.00	1826.24	195.00	300.00	100.00	30.00	200.00
15	UCPTT & Others			2633.12	1713.62		1375.00	1132.00	
16	Augmentation of 132/33 KV S/S at Yaingangpokpi by installing additional 20 MVA transformer	State Govt		143.00	143.00	650.00	250.00	250.00	300.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12 Actual	AP 2011-12	12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
17	Augmentation of 132/33 KV S/S at Rengpang by installing additional 12.5 MVA transformer	State Govt		2.47	2.47	500.00	1.00	0.10	50.00
18	Providing of 132 KV Energy Meter	State Govt		0.00	0.00	100.00	50.00	10.00	50.00
19	Renovation & Modernisation of two nos. of 132/33 KV S/S at Yaingangpokpi & Ningthoukhong	State Govt				490.00	5.00	0.10	300.00
Total : A			14566.00	11617.66	2402.28	5430.00	2603.00	1833.60	2055.00
B 33 KV System									
1 33 KV Sub-Transmission System			1005.00	631.21					
2	Renovation of 33/11 KV S/S at Khoupum	State Govt	80.00	35.16	3.88	200.00	10.00	10.00	50.00
3	Augmentation of existing 33/11 KV Sub-stations at Yurembam, Mongsangei, Kongba, Keishampat, Lamphel, Iroisemba and Nilakuthi by installing 2x10 MVA (14 nos.)	State Govt	1550.00	1635.44	148.28	300.00	150.00	130.00	150.00
4	Upgradation of the installed capacities of 33/11 KV and Distribution S/Ss	State Govt	1153.00	1977.20	548.00	880.00	600.00	350.00	400.00
5	Construction of 33 KV D/C line from Leimakhong to Iroisemba (NLCP support)	State Govt	600.00	1016.18	0.00	150.00	20.00	0.10	130.00
6	Construction of 33 KV D/C line from Mongsangei to Khumanlampak via Kongba (NLCP support)	State Govt	820.00	948.06	53.36	920.00	200.00	5.00	720.00
7	33 KV S/S at Moreh	State Govt	20.00	36.48					
8	Installation of 33 KV S/S at Shivapurikhan (NLCP support)	State Govt	918.00	636.97	29.82	80.00	30.00	40.00	40.00
9	Installation of 33 KV S/S at Singhat (NLCP support)	State Govt	452.00	428.45	30.08	100.00	50.00	30.00	50.00
10	Installation of 33 KV S/S at Tousem (NLCP support)	State Govt	422.00	572.22	90.00	100.00	50.00	30.00	50.00
11	Installation of 33 KV S/S at Tamei (NLCP support)	State Govt	480.00	537.13	20.13	116.00	50.00	40.00	92.00
12	Installation of 33 KV S/S at Namare, Thinkew, Thanlon & Lakhamai (NLCP support)	State Govt	1559.00	2597.36	1.00	300.00	50.00	50.00	150.00
13	Installation of 33 KV S/S at Kangla	State Govt	400.00	243.83	1.00	35.00	5.00	0.10	30.00
14	Installation of 33/11 KV S/S at Kakwa	State Govt	643.00	496.37	300.00	400.00	200.00	200.00	200.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12 Actual	AP 2011-12	12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
15	Installation of 33/11 KV sub-station at Henglep	State Govt	400.00	399.87	100.00	150.00	100.00	100.00	50.00
16	Installation of 33/11 KV sub-station at Chakpikarong	State Govt	555.00	443.24	104.08	200.00	100.00	50.00	50.00
17	Installation of 33/11 KV (2x10 MVA) S/S at Mantripukhri	State Govt	709.00	399.11	299.11	700.00	200.00	200.00	400.00
18	Installation of 33/11 KV (2x5 MVA) S/S at New Lamka (Ccpur)	State Govt	646.00	446.27	90.00	200.00	30.00	55.00	130.00
19	Installation of 33/11 KV (2x5 MVA) S/S at Chingaren	State Govt	591.00	289.70	171.23	545.00	150.00	150.00	300.00
20	Installation of 33 KV S/S at Willong (NLCP support)	State Govt	50.00	610.08	100.00	150.00	75.00	35.00	75.00
21	Augmentation of existing 33/11 KV Sub-stations at Thoubal & Kakching by installing one addl. 5 MVA transformer at each S/S	State Govt		30.95	0.00	11.00	10.00	0.10	10.00
22	Strengthening of 33 KV transmission line from Nilakuthi to Kangpokpi via Leimakhong	State Govt	704.00	544.57	5.75	6.00	1.00	1.00	5.00
23	Installation of 33/11 KV (2x1 MVA) S/S at Oinamlong	State Govt	426.00	145.10	145.10	600.00	150.00	150.00	350.00
24	Installation of 33/11 KV (2x3.15 MVA) S/S at Sagolmang	State Govt		398.13	100.00	110.00	100.00	100.00	10.00
25	Installation of 33/11 KV (2x1 MVA) S/S at Sekmajjin	State Govt		403.30	103.02	120.00	100.00	100.00	20.00
26	Installation of 33/11 KV (2x1 MVA) S/S at Ukhrol Khunjao	State Govt		401.99	100.00	150.00	100.00	50.00	100.00
27	Strengthening of 33 KV transmission line from Yurembam to Mayang Imphal and Mayang Imphal to Kakching	State Govt		195.04	0.00	65.00	1.00	0.10	40.00
28	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, Joupi, Phungyar, Kasomkhullen, Gamphajol, Sangaikot, Wangoo, Lillong, Keirao Bitra and Lamsang under RGGVY	State Govt		86.18	0.00	100.00	5.00	1.00	15.00
29	Re-stringing & strengthening of 33 KV line from Yaingangpokpi to Hundung via Litan (32 Km.)	State Govt		134.67	0.00	20.00	1.00	10.00	20.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12 Actual	AP 2011-12 Actual	12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Projected Outlay (at 2006-07)	Expdr	Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
30	Do from (i) Kakching to New Chayang (18.4 KM) and (ii) Moirang to Moirang Khunou (6.5 KM)	State Govt		148.83	0.00	1.00	1.00	1.00	0.00
31	Construction of Line bays, equipment foundation and civil works for Machi and Joupi 33/11 KV sub-stations	State Govt		100.00	0.00	124.00	20.00	1.00	30.00
32	Installation of 33/11 KV S/S at Jessami with associated 33 KV line	State Govt		1134.64	314.95	200.00	150.00	100.00	50.00
33	Installation of 33/11 KV S/S at Sinjol with associated 33 KV line	State Govt		244.08	94.08	1100.00	150.00	150.00	300.00
34	Installation of 33/11 KV S/S at Mao with associated 33 KV line	State Govt		10.00	0.00	50.00	30.00	30.00	10.00
35	Re-stringing & strengthening of 33 KV line from Moirang to Churachandpur (19.43 Km.)	State Govt		50.00	0.00	10.00	10.00	0.10	5.00
36	Re-stringing & strengthening of 33 KV line from Iroisemba to Lamphel (5.2 Km.)	State Govt		40.00	0.00	25.00	10.00	0.10	5.00
37	Re-stringing & strengthening of 33 KV line from Utlou to Ningthoukhong (20.30 Km.)	State Govt		110.00	70.00	95.00	70.00	0.10	1.00
38	Re-stringing & strengthening of 33 KV line from Kongba to Thoubal (15 Km.)	State Govt		200.00	160.00	1.00	1.00	4.00	0.00
39	Re-stringing & strengthening of 33 KV line from Yaingangpokpi to Khumanlampak via Napetpai (21.8 Km.)	State Govt		163.95	163.95	1.00	1.00	1.00	0.00
40	Re-stringing & strengthening of 33 KV line from Kakching to Thoubal via Wangjing	State Govt		196.95	196.95	50.00	50.00	40.00	10.00
41	Re-stringing & strengthening of 33 KV line from Ningthoukhong to Moirang	State Govt		151.69	151.69	50.00	15.00	1.00	35.00
42	Providing of 33 KV, 11 KV feeders and consumer meters.	State Govt		13.01	13.01	600.00	50.00	10.00	50.00
43	Installation of 33/11 KV (2x5 MVA) S/S at JNIMS with associated 33 KV line	State Govt		141.47	141.47	585.00	200.00	200.00	385.00
44	Erection of 33 KV feeders from Yurembam POWERGRID sub-station	State Govt		0.00	0.00	200.00	1.00	0.10	100.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12 Actual	AP 2011-12	12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
45	Installation of 33/11 KV S/S at Thoubal Leishangthem with associated 33 KV line	State Govt		50.00	50.00	804.00	42.00	42.00	100.00
46	Re-stringing & strengthening of 33 KV line lines	State Govt		0.00	0.00	2307.00	300.00	0.10	300.00
47	Installation of 33/11 KV S/S at Pisum	State Govt	530.00	0.00		500.00	1.00	0.10	200.00
48	Installation of 33/11 KV (2x1 MVA) S/S at Gelnel	State Govt		0.00	0.00	300.00	1.00	0.10	1.00
49	Installation of 33/11 KV S/S at Yairipok (Andro)	State Govt	50.00	0.00	0.00	200.00	1.00	0.10	0.00
50	Installation of 33/11 KV (2x1 MVA) S/S at Hiyangangthang	State Govt		0.00	0.00	500.00	1.00	0.10	50.00
51	Installation of 33/11 KV (2x5 MVA) S/S at Chandel	State Govt		0.00	0.00	100.00	50.00	1.00	50.00
52	Installation of 33/11 KV (2x1 MVA) S/S at Nungbi Khullen with associated 33 KV line	State Govt	500.00	0.00	0.00	800.00	1.00	0.10	1.00
53	Installation of 33/11 KV (2x1 MVA) S/S at Gumnom with associated 33 KV line	State Govt		0.00	0.00	700.00	1.00	0.10	1.00
54	Installation of 33/11 KV (2x5 MVA) S/S at Capitol Project with associated 33 KV line	State Govt		0.00	0.00	1300.00	150.00	0.10	200.00
	Total: B		15263.00	19474.88	3899.94	17311.00	3845.00	2469.60	5521.00
	C 11 KV & below System								
1	Improvement of Distribution System of Greater Imphal	State Govt	2140.00	2716.06	860.70	2000.00	650.00	550.00	700.00
2	Improvement of Distribution System of other towns and district head quarters of hill districts	State Govt	2028.00	3022.40	800.65	2000.00	650.00	550.00	700.00
3	Power Supply improvement of District Hospital	State Govt	252.00	155.40	0.00	50.00	1.00	0.10	0.00
4	Completion of ongoing APDRP scheme (Greater Imphal Phase - I)	State Govt		4450.14		2290.00	450.00	0.10	1000.00
5	Providing of dedicated power supply for regular water supply in Imphal areas	State Govt		640.85	100.00	5.00	5.00	0.10	0.00
6	Erection of 11 KV dedicated line from Khuman Lampak to Sainik School, Pangei	State Govt		44.01	0.00	35.00	10.00	0.10	30.00
7	Providing of dedicated 11 KV line from Karong to Senapati	State Govt		0.00	0.00	50.00	1.00	0.10	1.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12 Actual	AP 2011-12	12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
8	Providing of dedicated 11 KV line from New Lamka to Khuga Dam site	State Govt		55.00	25.00	60.00	25.00	25.00	0.00
9	Providing of pre-paid energy meter at Imphal areas	State Govt		1900.00	1900.00	700.00	500.00	400.00	200.00
10	Shifting of 11 KV line for widening of road	State Govt		285.00	285.00	1000.00	100.00	0.10	150.00
11	Erection of 11 KV dedicated line for Wathou Water Supply	State Govt		50.00	50.00	70.00	50.00	50.00	10.00
12	Replacement of Electro-Mechanical meters with Static Energy Meters	State Govt				4500.00	700.00	500.00	1200.00
	Total: C (11 KV & below System)		4420.00	13318.86	4021.35	12760.00	3142.00	2075.60	3991.00
	Total : Transmission & Distribution		34249.00	44411.40	10323.57	35501.00	9590.00	6378.80	11567.00
	II Rural Electrification Ongoing Scheme								
1	Electrification of 10 Tribal Villages (left out) of Tousem Sub-Division	State Govt				50.00	50.00	50.00	100.00
2	Electrification of 12 Tribal Villages (left out) of Nungba Sub-Division	State Govt				50.00	50.00	50.00	100.00
3	RGVY State Plan support	State Govt				2000.00		800.00	1700.00
4	Rural Electrification	State Govt	163.00	117.12					
5	Matching fund for RGVY scheme	State Govt	2000.00	3390.47	998.00	1155.00	1000.00	1000.00	700.00
	Total: A Rural Electrification (REC Loan)		2163.00	3507.59	998.00	3255.00	1100.00	1900.00	2600.00
	III Misc. Scheme								
	A. Survey & Investigation								
1	Survey & Investigation of Mini/Micro/Small/Medium hydel sites of Manipur	State Govt	20.00	42.85					
2	Hydel Investigation of Irang	State Govt	100.00	150.46	23.95	100.00	20.00	10.00	20.00
3	Hydel Investigation of Nungleiband	State Govt	90.00	20.90	5.00	300.00	5.00	5.00	5.00
4	Hydel Investigation of Maklang-Tuyungbi	State Govt	90.00	14.04	0.00	400.00	5.00	5.00	5.00
5	Hydel Investigation of Tuivai	State Govt		40.70	19.43	400.00	15.00	5.00	15.00
	Sub-Total : A		300.00	268.95	48.38	1200.00	45.00	25.00	45.00
	B. Other Schemes Ongoing Scheme								
1	Construction of Administrative Building	State Govt	600.00	680.90	198.09	500.00	200.00	200.00	300.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12 Actual	AP 2011-12	12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
2	Construction of Divisional & Sub-Divisional office buildings, quarters, complain rooms, etc.	State Govt	400.00	1185.31	357.67	1000.00	300.00	270.00	350.00
3	Equipment for MRT Laboratory	State Govt	80.00	55.03	0.00	50.00	5.00	0.10	5.00
4	Establishment of wireless commntn(SLDC) / Information Technology (IT)	State Govt	100.00	60.86	0.00	2554.00	50.00	0.10	50.00
5	Training	State Govt	50.00	1.12	0.00	50.00	5.00	0.10	10.00
6	Installation of Computer / Computerisation	State Govt	50.00	9.72	0.00	100.00	50.00	0.10	50.00
7	Energy Conservation/Awareness programme	State Govt	25.00	2.12	0.00	30.00	4.00	0.10	10.00
8	Meetings and seminars	State Govt	25.00	2.99	1.06	30.00	5.00	0.10	10.00
9	Purchase of vehicle	State Govt	234.00	155.96	1.35	300.00	10.00	0.10	100.00
10	Lineman Training Centre	State Govt	50.00	40.98	6.65	100.00	15.00	10.00	15.00
11	Transformer Repairing Workshop	State Govt	100.00	132.59	2.96	300.00	50.00	0.10	50.00
12	JERC tariff petition	State Govt	50.00	44.48	14.48	250.00	20.00	20.00	20.00
13	Computerised billing	State Govt		550.00	0.00	300.00	20.00	0.10	20.00
14	Consultation fee for Corpotisation	State Govt				400.00	250.00	120.00	250.00
	Total: B		1764.00	2922.06	582.26	5964.00	984.00	620.90	1240.00
	Total : Misc. Scheme =III		2064.00	3191.01	630.64	7164.00	1029.00	645.90	1285.00
	Total: (iii) Projects /Schemes due for completion by the end of the Eleventh Plan in which more than 75 per cent of the work has been completed.		38476.00	51110.00	11952.21	45920.00	11719.00	8924.70	15452.00
	Total:Schemes/Projects for completion		131719.41	62093.78	12468.26	73715.00	12875.00	9500.00	16353.00
	2 New State Plan Scheme								
	I Hydro Generation								
1	Irang Hydro Electric Project (60 MW)	State Govt	50.00			1000.00			
2	Tuivai Hydro Electric Project (51 Mw)	State Govt	50.00			1000.00			
3	Nungleiband Hydro Electric Project (2x52.5 MW)	State Govt	50.00			500.00			
	Sub-Total : Hydel Generation		150.00	0.00	0.00	2500.00	0.00	0.00	0.00
	II Transmission & Distribution								
	A 132 KV System								
1	Construction of 132 KV D/C line from Loktak Down Stream to Ningthoukhong	State Govt	100.00	0.00		10000.00			
2	Augmentation of 132/33 S/S at kakching (2nd phase)	State Govt	609.00	0.00		600.00			5.00
3	132 KV LILO at Irang (D/C)	State Govt	100.00	0.00					

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			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
4	Installation of 132/33 KV Sub-station at Thanlon with associated 132 Kv line	State Govt				6500.00			200.00
5	Installation of 132/33 KV Sub-station at Thoubal with associated 132 KV line	State Govt				4000.00			200.00
6	Augmentation of 132/33 KV S/S at Jiribam (Installation of additional transformers)	State Govt	500.00	0.00		600.00			50.00
7	Renovation & Modernisation of three nos. of 132/33 KV S/S at Kakching, Karong & Churachandpur	State Govt				5300.00			100.00
8	Installation of 132/33 KV sub-station at Moreh with erection of associated 132 KV line.	State Govt				5400.00			150.00
9	Augmentation of 132/33 KV S/S at Churachandpur (Installation of additional transformers)	State Govt				500.00			50.00
10	Augmentation of 132/33 KV S/S at Karong (Installation of additional transformers)	State Govt				500.00			50.00
11	Augmentation of 132/33 KV S/S at Kongba (Installation of additional transformers)	State Govt				500.00			100.00
12	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		3300.00			
13	Stringing of 132 KV Double Circuit line (Zebra conductor) from Jiribam to Imphal (Kongba) (200 Km.)	State Govt	11000.00	0.00		3300.00			
14	Composite scheme for Development of Transmission & Distribution Network in NER	PGCIL				4000.00			50.00
Total: A			15608.00	0.00	0.00	44500.00	0.00	0.00	955.00
B 33 KV System									
1	Augmentation of capacity, Renovation & Strengthening of 33/11 KV sub-stations	State Govt				16300.00			150.00

(Rs. In lakhs)

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			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
	2 Installation of 2x5 MVA 33/11 KV sub-ststion with associated 33 Kv line at Power House site of Loktak Down Stream HE Project.	State Govt				800.00			50.00
	3 Installation of 33/11 KV sub-ststion with associated 33 Kv line at Sagolband	State Govt				700.00			200.00
	4 Installation of 33/11 KV (2x3.15 MVA) S/S at Wangoi with associated 33 KV line	State Govt	500.00	0.00		650.00			
	5 Installation of 33/11 KV (2x1 MVA) S/S at Gelbung with associated 33 KV line	State Govt	426.00	0.00		650.00			
	Total: B		926.00	0.00	0.00	19100.00	0.00	0.00	400.00
	C 11 KV & below System								
	1 Providing of pre-paid energy meter at Greater Imphal areas (Phase - II)	State Govt				2665.00	0.00		500.00
	Total: C (11 KV & below System)		0.00	0.00	0.00	2665.00	0.00	0.00	500.00
	Total : Transmission & Distribution		16534.00	0.00	0.00	66265.00	0.00	0.00	1855.00
	III Rural Electrification								
	1 Electrification of 12 Tribal Villages (left out) of Tamei Sub-Division	State Govt				70.00			
	2 Payment of pending liability for implementation of PMGY scheme	State Govt				345.00			342.00
	Total: III		0.00	0.00	0.00	415.00	0.00	0.00	342.00
	IV Misc. Schemes								
	A. Survey & Investigation								
	1 Hydel Investigation of Pabram	State Govt				1000.00		500.00	
	B. Other Schemes	State Govt							
	1 Advertisement & printing	State Govt				100.00			50.00
	2 Resource Mobilisation	State Govt				500.00		375.00	200.00
	Total: Misc. Schemes		0.00	0.00	0.00	1600.00	0.00	875.00	250.00
	Total: New Scheme		16684.00	0.00	0.00	70780.00	0.00	875.00	2447.00
	Grand Total: Power		148403.41	62093.78	12468.26	144495.00	12875.00	10375.00	18800.00

2 Non-conventional Source of Energy

1 Ongoing State Plan Schemes :

(d) Other scheme with same or change mandate.

(Rs. In lakhs)

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			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
i)	Grants-in-Aid to MANIREDA for NCSE Scheme.	Autonomous Orgns	1467.59	1980.07	450.00	7550.00	500.00	400.00	712.00
3 Integrated Rural Energy Prog (IREP)									
1 Ongoing State Plan Schemes :									
(d) Other scheme with same or change mandate.									
i)	State Level IREP Programme.	State Govt	649.11	217.12	2.12	30.00	50.00	50.00	155.00
2 New State Plan Schemes :									
i)	IREP for Devolution of Powers to PRIs in valley districts.	State Govt	0.00	0.00	0.00	500.00	0.00	0.00	0.00
ii)	IREP for Devolution of Powers to ADCs in hill districts.	State Govt	0.00	0.00	0.00	800.00	0.00	0.00	0.00
Sub-Total : C.			649.11	217.12	2.12	1330.00	50.00	50.00	155.00
Total (V):			150520.11	64290.97	12920.38	153375.00	13425.00	10825.00	19667.00

VI INDUSTRY & MINERALS

1 Ongoing State Plan Scheme

- a) Mandate by Legislation
b) Social Security Transfers
c) Schemes/Projects for completion
d) Other changed mandate

INDUSTRIES AND MINERALS**I Village & Small Enterprises**

Direction & Administration

1	Directorate HQ	SG	55.00	243.26	50.40	300.00	60.00	40.00	100.00
2	District Industries Centres	SG	185.00	104.45	11.29	66.00	15.00	15.00	20.00
3	Planning, Evaluation & Co-ordination	SG	50.00	10.41	3.08	20.00	4.00	4.00	4.00
4	Building Programme	SG	165.00	198.44	68.10	0.00	100.00	44.00	200.00
Total: Direction & Admn.			455.00	556.56	132.87	386.00	179.00	103.00	324.00

TRAINING PROGRAMMES

1	Departmental Training Centres (SSI, HL & HC)	SG	427.50	56.97	21.54	250.00	25.00	25.00	75.00
2	EDP	SG	25.00	46.67	19.49	250.00	20.00	20.00	30.00
3	Departmental Capacity Building	SG	50.00	2.42	0.00	0.00	0.00	0.00	0.00
4	Building Programme	SG	1583.30	0.00	0.00	0.00	0.00	0.00	0.00
Total: Training Programmes			2085.80	106.06	41.03	500.00	45.00	45.00	105.00

SMALL SCALE INDUSTRIES

1	Incentives under Industrial Policy	SG	200.00	18.71	4.17	100.00	5.00	5.00	100.00
2	Policy Implementation	SG	0.00	32.09	9.42	200.00	5.00	5.00	5.00
3	Seed Margin Money Loan	SG	99.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Facilitation Council	SG	0.00	0.50	0.00	0.00	0.00	0.00	0.00

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			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
5	Quality Testing Centres	SG	5.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Modernisation of footwear and leather goods industries	SG	20.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Filing of Online Entrepreneurs' Memorandum	SG	0.00	12.00	0.00	0.00	0.00	0.00	0.00
8	Industrial Estates		0.00	0.00	0.00	0.00	177.00	109.00	1000.00
	Total: SSI		324.00	63.30	13.59	300.00	187.00	119.00	1105.00
HANDLOOM INDUSTRIES									
1	Marketing Incentives on Handloom cloths	SG	110.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Integrated Handloom Cluster Development Scheme	SG	500.00	2400.00	500.00	4000.00	600.00	600.00	1050.00
3	Handloom Export Scheme (Formerly DEPM)	SG	110.00	305.00	250.00	1250.00	250.00	250.00	150.00
4	Deen Dayal Hathkargha Protsahan Yojana	SG	1000.00	850.00	0.00	0.00	0.00	0.00	0.00
5	Contributory thrift Fund	SG	20.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Integrated H/L VII. Dev. Projects	SG	42.00	45.00	0.00	0.00	0.00	0.00	0.00
7	Project Package(Target Group App.)	SG	133.00	157.30	0.00	0.00	0.00	0.00	0.00
8	Mahatma Gandhi Bunkar Bima Yojana	SG	0.00	60.00	60.00	350.00	60.00	60.00	10.00
9	Health Insurance Scheme	SG	0.00	132.00	100.00	600.00	100.00	100.00	50.00
10	Follow-up Programme	SG	30.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Raw Material Bank	SG	100.00	20.99	9.99	225.00	0.00	0.00	0.00
12	Publicity & Exhibition	SG	100.00	338.76	150.00	750.00	150.00	150.00	150.00
13	Survey & Research & Development	SG	30.00	102.72	50.72	250.00	50.00	50.00	50.00
14	Modernisation of Handloom	SG	50.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Textile Processing House	SG	50.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Marketing & Export	SG	20.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Mini Museum	SG	15.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Other Promotional Programme/ HL Dev. Programme	SG	50.00	17.49	0.00	50.00	20.00	20.00	20.00
19	Mechanised Dye House	SG	100.00	36.00	20.00	300.00	0.00	0.00	10.00
20	Powerloom	SG	0.00	50.00	50.00	500.00	50.00	50.00	50.00
21	Technology Upgradation	SG	0.00	0.00	0.00	250.00	0.00	0.00	0.00
22	Revival, Reforms & Restructure Pac	SG	0.00	0.00	0.00	500.00	300.00	300.00	100.00
	Total: Handloom		2460.00	4515.26	1190.71	9025.00	1580.00	1580.00	1640.00
HANDICRAFT INDUSTRIES									
1	Assistance to Individual Artisans	SG	50.00	13.00	3.00	20.00	3.00	3.00	10.00
2	State Awards to Master Craftspersons	SG	8.00	13.00	5.00	25.00	5.00	4.00	10.00

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						Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
3	Modernisation of Handicraft	SG	50.00	12.00	4.00	0.00	4.00	3.00	9.00
4	Original Works	SG	50.00	5.00	4.00	50.00	4.00	3.00	6.00
5	Study Tours of Handicraft Artisans	SG	11.00	4.00	2.00	0.00	2.00	2.00	5.00
6	Renovat./Expan. of Emporium (25% S.S)	PSE	77.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Development of Kouna products	SG	50.00	6.50	0.00	0.00	0.00	0.00	6.00
8	Publicity&Exhibition, Documentation	SG	93.70	7.40	4.40	250.00	3.00	2.00	10.00
9	Surveys and Census of Handicrafts	SG	50.00	7.88	2.88	20.00	3.00	2.00	10.00
10	Crafts Museum	SG	50.00	7.82	2.85	100.00	3.00	2.50	5.00
11	EDP and Training (kouna etc)	SG	0.00	2.99	2.99	25.00	3.00	2.50	6.00
12	Raw Materials Bank	SG	20.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Raw Material Support service for Kouna crafts	SG	40.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Workshed Subsidy			0.00	0.00	200.00	0.00	0.00	0.00
15	Cluster Development			0.00	0.00	500.00	0.00	0.00	0.00
16	Handicraft Village			0.00	0.00	500.00	0.00	0.00	0.00
	TOTAL: H/C INDUSTRIES		549.70	79.59	31.12	1690.00	30.00	24.00	77.00
	KHADI & VILLAGE INDUSTRIES								
1	Grant-in-aid Contribution	LB	0.00	226.15	96.63	1000.00	0.00	0.00	200.00
2	Multidisciplinary Training Centres	LB	57.00	111.00	54.00	0.00	0.00	0.00	0.00
	Total: KVI		57.00	337.15	150.63	1000.00	0.00	0.00	200.00
	Food Processing Industries:								
1	Food Processing Training Centre	SG	200.00	152.21	28.17	250.00	0.00	0.00	0.00
2	Training on FPI	SG	50.00	38.00	6.00	150.00	10.00	10.00	10.00
3	Infra. Dev. of fish and meet process.Ind.	SG	125.00	0.00	0.00	100.00	0.00	0.00	0.00
4	Research and Development of FPI	SG	400.00	6.00	0.00	100.00	0.00	0.00	0.00
5	Mobile Food Procc.for Fruit &Veg	SG	20.00	31.97	0.00	100.00	0.00	0.00	0.00
6	Mini cold storage & FP Unit.	SG	600.00	0.00	0.00	150.00	0.00	0.00	0.00
7	Strengthening of Nodal Agency	SG	100.00	43.70	10.43	300.00	0.00	0.00	0.00
8	Documentation/Handbook	SG	50.00	0.00	0.00	100.00	0.00	0.00	0.00
9	Pilot Plant on Pork Processing Ind.	SG	150.00	0.00	0.00	100.00	0.00	0.00	0.00
10	Project report preparation	SG	50.00	26.50	5.00	600.00	0.00	0.00	0.00
11	Agricultural & Processed Food Products Export Development Authority(APEDA)	SG	150.00	14.79	0.99	150.00	0.00	0.00	0.00

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			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
12	Regional Extension Service Centre(RM)	SG	100.00	137.49	1.00	300.00	0.00	0.00	0.00
13	Insulated Box(Fish)	SG	100.00	16.48	1.00	75.00	0.00	0.00	0.00
14	Publicity & Campaign	SG	150.00	95.33	8.50	300.00	2.00	2.00	0.00
15	Marketing & Export Development Project: Multi Chamber Cold Storage at Imphal Airport	SG	200.00	0.09	0.00	200.00	0.00	0.00	0.00
16	Agri Export Zone for Passion Fruits	SG	500.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Food & Beverages	SG	0.00	18.54	4.14	100.00	3.30	3.30	0.00
18	Food Park	PSE	3325.00	200.24	0.00	700.00	200.00	200.00	400.00
19	Total Quality Management	SG	50.00	0.00	0.00	50.00	0.00	0.00	0.00
20	Bar Coding	SG	50.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Forward Linkage/Integration	SG	80.00	0.00	0.00	50.00	0.00	0.00	0.00
22	Efforts for Quality Assurance and Codex Standard	SG	80.00	44.29	1.55	200.00	1.00	1.00	0.00
23	Promotion of Quality Assurance/ Safety Concept	SG	80.00	0.00	0.00	100.00	5.00	5.00	0.00
24	Food Fortification	SG	6.00	0.00	0.00	100.00	0.00	0.00	0.00
25	Promotional activities in Food Processing Industries	SG	90.00	25.50	7.00	100.00	0.00	0.00	0.00
26	Setting up of Packaging Centre & value added Centre	SG	300.00	0.00	0.00	0.00	0.00	0.00	200.00
27	Assistance for Ex-trainees in setting up of FPI units	SG	200.00	54.42	1.00	200.00	0.00	0.00	0.00
28	Setting up of Modern Abattoirs	SG	140.00	0.00	0.00	1000.00	0.00	0.00	0.00
29	Supports for FPI Units		0.00	0.00	0.00	250.00	0.00	0.00	0.00
30	Value Added Centre	SG	86.00	0.00	0.00	150.00	0.00	0.00	0.00
31	Loan from NABARD for Food Park	SG	1700.00	1437.16	0.00	500.00	0.00	0.00	0.00
32	Modernisation of Huller Rice Mill	SG	243.00	0.00	0.00	500.00	0.00	0.00	0.00
33	Development of Food Industry Cluster	SG	0.00	0.00	0.00	250.00	0.00	0.00	0.00
34	Food Processing Training Institute		0.00	200.00	0.00	3000.00	300.00	0.00	0.00
35	Development of Exportable Products and their marketing	SG	0.00	2.00	0.00	50.00	0.00	0.00	0.00
36	Upgradation of Quality Street Food		0.00	0.00	0.00	200.00	0.00	0.00	0.00
37	Establishment of Common Facility Centre /Cold Chain(Senapati & Ukhru)	SG	250.00	437.45	237.45	600.00	0.00	0.00	500.00
38	National Mission on Food Processing			0.00	0.00	1000.00	41.70	41.70	40.00
	Total: Food Processing Inds		9625.00	2982.16	312.23	12075.00	563.00	263.00	1150.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12 Actual	AP 2011-12	12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
10	Building Programme	SG	0.00	0.00	25.00	1000.00	30.00	30.00	50.00
11	New Building of DIC Office		0.00	0.00	0.00	500.00	0.00	0.00	0.00
12	EXIT Scheme:		0.00	0.00	0.00	0.00	0.00	0.00	0.00
a)	MHDC- Retirement benefit		0.00	0.00	0.00	8.67	0.00	0.00	21.34
b)	MSML-arear & Salary		0.00	0.00	0.00	6.50	0.00	0.00	0.00
c)	Manipur Cycle Corporation- arrear & salary		0.00	0.00	0.00	13.41	0.00	0.00	14.88
d)	MSDPL-Payable to Manidco		0.00	0.00	0.00	204.12	0.00	0.00	204.12
e)	MPAP- payable to MANIDCO		0.00	0.00	0.00	348.00	0.00	0.00	347.91
	Total (Ind other than VSE):		1805.98	108.36	50.00	5130.70	30.00	30.00	648.25

III: MINERAL DEVELOPMENT

1	Direction and Administration	SG	0.00	11.82	5.91	120.00	5.00	5.00	5.00
2	Training	SG	20.00	0.60	0.00	40.00	0.00	0.00	5.00
3	Research & Development	SG	115.00	12.17	0.00	80.00	0.00	0.00	5.00
4	Survey & Mapping	SG	0.00	0.00	0.00	80.00	0.00	0.00	0.00
5	Mineral Exploration	SG	247.21	87.29	6.41	150.00	15.00	15.00	30.00
6	Infrastructure Development	SG	25.00	1.65	0.00	160.00	0.00	0.00	10.00
7	Other Expenditure(Building)	SG	15.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Mineral Dev:		422.21	113.53	12.32	630.00	20.00	20.00	55.00

HANDLOOM INDUSTRIES

1	Technology Upgradation	SG	0.00	0.00	0.00	250.00	0.00	0.00	0.00
2	Recapitalization and waiving of loan	SG	0.00	0.00	0.00	500.00	0.00	0.00	0.00
	Total Handloom:		0.00	0.00	0.00	750.00	0.00	0.00	0.00

Handicraft Industries

1	Workshed Subsidy	SG	0.00	0.00	0.00	200.00	0.00	0.00	0.00
2	Cluster Development	SG	0.00	0.00	0.00	500.00	0.00	0.00	0.00
3	Handicraft Village	SG	0.00	0.00	0.00	500.00	0.00	0.00	0.00
	Total: Handicraft Village		0.00	0.00	0.00	1200.00	0.00	0.00	0.00

Food Processing Industries

1	Upgradation of Quality Street Food	0	0.00	0.00	0.00	200.00	0.00	0.00	0.00
2	National Mission on Food Processing	SG	0.00	0.00	0.00	1000.00	0.00	0.00	0.00
	Total: FPI		0.00	0.00	0.00	1200.00	0.00	0.00	0.00

Trade & Commerce

1	Multi storied Market Complex, Moreh (10% SS)	SG	0.00	0.00	0.00	217.18	0.00	0.00	0.00
	Total: VSE New Schemes		0.00	0.00	0.00	3367.18	0.00	0.00	0.00

(Rs. In lakhs)

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			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
Industries Other than VSE									
	1 New Industrial Estates		0.00	0.00	0.00	2000.00	0.00	0.00	0.00
	2 New Buildings of DIC Office		0.00	0.00	0.00	500.00	0.00	0.00	0.00
	3 EXIT Scheme		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4 MHHDC - Retirement benefit		0.00	0.00	0.00	8.67	0.00	0.00	0.00
	5 MSML - arrear salary and others		0.00	0.00	0.00	6.50	0.00	0.00	0.00
	6 Manipur Cycle Corpn. - arrear salary & Others		0.00	0.00	0.00	13.41	0.00	0.00	0.00
	7 MSDPL - Payable to MANIDCO		0.00	0.00	0.00	204.12	0.00	0.00	0.00
	8 MPAP - -do-		0.00	0.00	0.00	348.00	0.00	0.00	0.00
	Total: Ind. other than VSE		0.00	0.00	0.00	3080.70	0.00	0.00	0.00
	Total: New Scheme		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total: (1 + 2)		21166.61	9290.18	2039.02	31843.88	2750.00	2302.00	6074.25
Sericulture:									
1 Ongoing State Plan Schemes									
a) nil									
b) nil									
c) Schemes/ Projects for completion.									
	i) Central Admn. Set Up	State Govt	386.88	69.04	8.39	93.01	19.00	19.00	14.23
	ii) Mulberry Dev. Programme	State Govt	386.88	96.06	40.82	598.60	31.50	31.50	11.50
	iii) Mulberry Seed Organization	State Govt	330.00	61.51	30.50	447.44	41.00	41.00	11.00
	iv) Research & Trg. Programme	State Govt	216.25	8.27	2.96	77.60	33.96	33.96	7.70
	v) Mulberry Block Plantation	State Govt	102.50	17.43	6.75	95.74	3.80	3.80	7.50
	vi) Eri Dev. Programme	State Govt	273.13	78.72	40.34	604.64	8.00	8.00	10.00
	vii) Silk Reeling/Spinning Factory	State Govt	273.13	35.52	9.55	130.60	3.16	3.16	10.96
	viii) District/Block Organization	State Govt	330.00	175.91	27.79	426.88	13.00	13.00	84.24
	ix) Tasar Seed Organization	State Govt	216.25	80.27	36.50	533.30	7.00	7.00	7.50
	x) Tasar Extension Centre	State Govt	159.38	74.15	25.65	383.34	7.50	7.50	7.50
	xi) Weaving & Marketing cum Cocoon Market	State Govt	330.00	47.36	9.50	114.88	5.00	5.00	5.70
	xii) Muga Dev. Programme	State Govt	128.13	35.43	0.00	201.55	7.20	7.20	7.50
	xiii) Grant to Seri culturists	State Govt	31.25	0.00	10.02	126.98	10.00	10.00	20.00
	Sub Total	State Govt	3163.78	779.67	248.77	3834.56	190.12	190.12	205.33
	xiv) State Share for CSS (ongoing CDP)	State Govt	609.00	326.00	72.39	1019.23	73.00	73.00	64.09
	xv) Manipur Sericulture Project (JICA Share)	State Govt	35484.10	5676	0.00	0.00	0.00	0.00	0.00
	a) State Component for Sericulture Project other than SCA/SPA	State Govt	5190.52	2402.68	238.29	2232.48	90.00	90.00	110.00
	b) State share of SCA/SPA	State Govt	0.00	102.00	102.00	3786.00	146.88	146.88	818.60

(Rs. In lakhs)

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			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
c)	Manipur Sericulture Project Phase-II (SPA)	State Govt	0.00	0.00	0.00	0.00	1322.00	1222.00	0.00
	Total (Sericulture):	State Govt	44447.40	9286.35	661.45	10872.27	1822.00	1722.00	1198.02
	Total (VI):		65614.01	18576.53	2700.47	42716.15	4572.00	4024.00	7272.27

VII TRANSPORT**Roads & Bridges:****1 ONGOING STATE PLAN SCHEMES****C Schemes / Projects for completion****1 State Highways**

(Roads) 16205.80 12057.48 738.10 2777.00 178.00 2777.00 2599.00

(Bridges) 805.29 920.73 408.68 218.00 85.00 218.00 133.00

2 Major District Roads

(Roads) 7304.80 1586.97 59.40 688.00 150.00 688.00 538.00

(Bridges) 464.49 8.00 - - - - -

3 Other District Roads

(Roads) 5246.41 1373.10 353.80 835.00 187.00 835.00 648.00

(Bridges) 2066.09 16.25 - - - - -

4 Inter Village Roads

(Roads) 1210.00 5338.68 1387.48 - - - -

(Bridges) 2502.83 36.86 - - - - -

5 Machinery & Equipment

131.13 30.22 - - - - -

6 General

279.03 215.44 - - - - -

7 E.A.P.

0.00 0.00 0.00 0.00 0.00 0.00 0.00

8 Misc.(Land compensation).

0.00 0.00 0.00 0.00 0.00 0.00 0.00

9 NEC/NLCPR/ EI

- 495.00 - - - - -

10 CRF

1596.83 401.40 - - - - -

State Highways

(Roads) 1300.00 620.50 291.22 - - - -

(Bridges) 500.00 49.00 46.00 - - - -

Major District Roads

(Roads) 700.00 263.51 45.00 - - - -

(Bridges) - 72.56 - - - - -

ODR - 20.00 20.00 - - - -

IVR - 229.00 229.00 - - - -

11 Widening of Rds in Imphal Areas

- 9321.18 3363.34 - - - -

12 Upgradation of Rds (SPA)

- 18770.00 18770.00 - - - -

TOTAL 1 (C) :- 38715.87 53021.31 26113.42 4518.00 600.00 4518.00 3918.00**2 NEW STATE PLAN SCHEMES****1 State Highways**

(Roads) - - - 22207.00 722.00 2219.00 2796.00

(Bridges) - - - 2182.00 220.00 262.00 387.00

2 Major District Roads

(Roads) - - - 15632.00 450.00 2401.00 2837.00

(Bridges) - - - 512.00 - 688.00 740.00

(Rs. In lakhs)

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			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
3 Other District Roads									
	(Roads)		-	-	-	7762.00	-	717.00	1027.00
	(Bridges)		-	-	-	1165.00	-	835.00	900.00
4 Inter Village Roads									
	(Roads)		-	-	-	9200.00	600.00	1840.00	1985.00
	(Bridges)		-	-	-	2500.00	-	500.00	540.00
5 Machinery & Equipment									
			-	-	-	1000.00	60.00	200.00	215.00
6 General									
			-	-	-	750.00	35.00	150.00	160.00
7 E.A.P.									
			-	-	-	-	-	-	-
8 Misc.(Land compensation).									
			-	-	-	2947.00	-	590.00	635.00
9 NEC/NLCPR/ EI									
			-	-	-	1500.00	980.00	300.00	325.00
10 CRF									
State Highways									
	(Roads)		-	-	-	2400.00	480.00	480.00	520.00
	(Bridges)		-	-	-	1000.00	80.00	200.00	215.00
Major District Roads									
	(Roads)		-	-	-	1280.00	130.00	256.00	275.00
	(Bridges)		-	-	-	-	-	-	-
	ODR						170.00		
	IVR						296.00		
11 Widening of Rds in Imphal Areas									
			-	-	-	-	13333.00	-	-
TOTAL (2) :-			0.00	0.00	0.00	72037.00	17556.00	11638.00	13557.00
Total(Road & Bridges) :			38715.87	53021.31	26113.42	76555.00	18156.00	16156.00	17475.00
2 Other Transport Services (to be specified)									
	i) Motor Vehicle (Road Transport)	State Govt							
A Taxes on Vehicles(Plan)									
	i) Research and Planning Cell	State Govt	75.00	84.28	20.00	250.00	30.00	30.00	35.00
	ii) Strengthening of Directorate of Transport	State Govt	50.00	31.96	10.00	200.00	20.00	20.00	25.00
	iii) Way Side Amenities	State Govt	1138.26	0.00	0.00	0.00	0.00	0.00	0.00
iv) Capital Outlay on Other Services (Plan)									
	Installation of SPOL for Night Landing			624.00					
	Compensation of Acquisition of Land for Imphal Airport	State Govt		8883.77				501.39	
	Construction of Road for Expansion of Tulihal Airport	State Govt		323.20					
	Compensation for construction of ISBT (Kabaw Leikai, Khuman Lampak)	State Govt		147.28					
	v) Capital Outlay on Water Inland Transport (CSS)			178.15					

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			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
Sub Total (Plan):			1263.26	10272.64	30.00	450.00	50.00	551.39	60.00

B New Proposal

i) Construction of 10 nos. of City Bus Terminal (CBT)						1000.00			333.33
ii) Construction of 10 nos. of Inter District Bus Terminals (IDBT)						10000.00			2000.00
iii) Construction of 2 nos. Multi Level Car Parking						5000.00			2500.00
iv) Contruction of Directorate of Transport Office Bldg and Dist Transport Office, Imphal East						1000.00			333.33
v) Construction of Office of the Dist Transport Office Imphal-W at MSRTC Complex, Moirangkhom						500.00			166.67

Sub Total (New): 0.00 0.00 0.00 17500.00 0.00 0.00 5333.33

Total (Transport): 1263.26 10272.64 30.00 17950.00 50.00 551.39 5393.33

II City Bus Terminal 336.87 0.00 0.00 16000.00 0.00 0.00 0.00

Total (VII): 40316.00 63293.95 26143.42 110505.00 18206.00 16707.39 22868.33

VIII Science, Tech & Env**A Scientific Research****d) Other scheme with same or change mandate.**

1 Directorate of S&T.	State Govt	450.00	100.74	36.00	600.00	39.50	29.97	20.00
2 Science Centre & Science Popularisation.	State Govt	240.00	184.49	23.84	0.00	0.00	0.00	0.00
3 Human Resources Development.	State Govt	110.00	32.40	5.00	0.00	0.00	0.00	0.00
4 Grants-in-Aid to MARSAC.		160.00	130.00	51.84	1100.00	60.00	56.03	60.00
5 Grants-in-Aid to MASTEC.		50.00	29.00	3.18	150.00	4.00	4.00	5.00
6 Reserch and Development Programme.	State Govt	50.00	20.00	1.00	0.00	0.00	0.00	0.00
7 I.T Promotion.	State Govt	0.00	4.00	1.50	0.00	0.00	0.00	0.00
8 Popularisation of Science	State Govt	0.00	0.00	0.00	100.00	5.00	5.00	10.00
9 S&T Knowledge Resource Centres	State Govt	0.00	0.00	0.00	300.00	42.00	42.00	50.00
10 Appropriate Technology & Innovation	State Govt	0.00	0.00	0.00	100.00	1.00	1.00	10.00
11 S&T for Women, SC&ST, Disabled etc.	State Govt	0.00	0.00	0.00	100.00	4.00	4.00	10.00
12 S&T for Human Resource Development & Skill Development		0.00	0.00	0.00	100.00	3.50	3.50	5.00

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			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
	13 R&D and Bio-Technology Programme.		0.00	0.00	0.00	100.00	1.00	1.00	10.00
	Total (Scientific Research) :		1060.00	500.63	122.36	2650.00	160.00	146.50	180.00
B Information Technology & E-Governance :									
d) Other scheme with same or change mandate.									
	i) E-Governance.		4100.00	4100.00	284.80	2000.00	295.00	295.00	300.00
	ii) Information Technology Promotion.		927.39	927.30	166.77	2500.00	93.20	93.20	500.00
	iii) Department of IT		0.00	0.00	27.98	1500.00	27.03	27.03	20.01
	iv) Grand to MSITS		0.00	0.00	100.00	2500.00	118.00	118.00	500.00
	v) Setting up of I.T.Park at Imphal (Under SPA)		2500.00	0.00	0.00	1000.00	55.55	55.55	10000.00
New Proposal									
	a) Trg Prog of quality Education in IT		0.00	0.00	0.00	1000.00	0.01	0.01	200.00
	b) Supplement to NeGP		0.00	0.00	0.00	2500.00	6.21	300.00	1000.00
	c) IT SEZ		0.00	0.00	0.00	2500.00	0.00	0.00	0.00
	d) Data Centre		0.00	0.00	0.00	3000.00	0.00	0.00	0.00
	Total (IT & E-Governance):		7527.39	5027.30	579.55	18500.00	595.00	888.79	12520.01
3 Ecology & Environment:									
Other scheme with same or change mandate.									
	1 Eco-development	State Govt	500.00	515.00	105.00	1000.00	145.00	145.00	160.00
	2 Environment Education Programme	State Govt	250.00	91.00	20.00	250.00	20.00	20.00	23.00
	3 Environment Monitoring Cell	State Govt	250.00	137.71	20.00	300.00	20.00	20.00	30.00
	4 Solid Waste Management	State Govt	130.00	83.00	15.00	200.00	15.00	15.00	20.00
	5 Environment Information Dissemination	State Govt	90.00	74.00	15.00	200.00	15.00	15.00	20.00
	6 Prevention and Control of Pollution	State Govt	950.00	955.62	250.00	1250.00	180.00	180.00	200.00
	7 Direction	State Govt	240.00	270.31	100.00	750.00	74.44	74.44	100.00
	8 Information Technology	State Govt	105.00	85.00	20.00	250.00	20.00	20.00	25.00
	9 Multidisciplinary Scientific Study of Catchment Area of Major River Basins	State Govt	95.00	70.00	10.00	200.00	10.00	10.00	15.00
	10 Natural Resources	State Govt	95.00	89.00	25.00	250.00	25.00	25.00	25.00
	11 Environment Impact Studies	State Govt	300.61	59.00	10.00	200.00	10.00	10.00	12.00
	12 GIS Application / Techniques/ Tools/Training	State Govt	170.00	134.00	30.00	250.00	30.00	30.00	40.00
	13 Ecology & Environment (Conservation of Water Bodies & others)	State Govt	820.00	920.00	500.00	500.00	500.00	491.56	430.00

(Rs. In lakhs)

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			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
	Management and Conservation of Water bodies	State Govt	0.00	0.00	0.00	8000.00	45.56	0.00	100.00
14	Climate Change	State Govt	80.00	60.00	30.00	200.00	30.00	30.00	40.00
15	Environmental Research and Developmental Programme	State Govt	100.00	90.00	50.00	200.00	50.00	50.00	50.00
16	Environment Planning and Management / state matching share		0.00	0.00	0.00	500.00	10.00	10.00	10.00
	Total (Ecology & Envnt):		4175.61	3633.64	1200.00	14500.00	1200.00	1146.00	1300.00
	4 Forestry & Wild Life								
1	Direction & Administration	State Govt	200.00	469.51	123.20	1694.00	118.99	170.99	225.00
2	Forest Research	State Govt	100.00	78.17	21.15	395.00	17.00	17.00	30.00
3	Training	State Govt	75.00	104.95	24.99	331.00	20.00	20.00	25.00
4	Resoure utilization	State Govt	68.13	0.06	0.00	0.00	0.00	0.00	0.00
5	Resource Survey	State Govt	20.00	0.06	0.00	0.00	0.00	0.00	0.00
6	Working Plan	State Govt	200.00	115.49	29.98	380.00	25.00	25.00	25.00
	(New Scheme)-Scientific management of Forests								
7	Statistics	State Govt	50.00	18.95	2.99	0.00	3.00	3.00	20.00
8	Communication.	State Govt	100.00	25.97	5.58	0.00	0.01	0.01	28.00
9	Forest Infra. (Building)	State Govt	200.00	370.81	55.45	0.00	49.99	49.99	150.76
10	(New Scheme)-Forest Infrastructure	State Govt				15000.00			
11	Joint Forest Management	State Govt	20.00	16.87	0.00	0.00	0.00	0.00	0.00
12	Forest Protection & Fire Control	State Govt	100.00	71.12	18.00	3080.00	0.00	0.00	38.00
	(New Scheme)-Forest Protection, Management & Control								
13	Forest Publicity	State Govt	50.00	40.65	8.41	208.00	5.00	5.00	60.00
	(New Scheme)-Awareness Campaign								
14	Social Forestry plantations	State Govt	600.00	700.3	139.98	3850.00	140	140	180
15	Urban & Recreational Forestry	State Govt	50.00	505.39	150.48	2550.00	0.01	0.01	280.00
16	Restocking of RF(Eco. Pltn.)	State Govt	700.00	934.83	208.67	3335.00	205.00	205.00	260.00
17	Dev. of MFP	State Govt	150.00	58.94	14.49	326.00	11.00	11.00	28.00
18	Captive Breeding	State Govt	50.00	36.97	8.99	230.00	9.00	9.00	10.00
19	Control of Poaching	State Govt	40.00	37.99	9.00	213.00	7.00	7.00	38.00
20	Dev. of Keibul Lamjao National Park	State Govt	120.00	107.98	32.99	582.00	27.99	27.99	80.00
21	Wildlife Management	State Govt	25.00	30.97	7.99	489.00	8.00	8.00	18.00
22	Dev. of Yang-Lokchao WL Sanctuary	State Govt	100.00	70.88	19.99	378.00	18.00	18.00	25.00
23	Dev. of Zoological Garden	State Govt	150.00	147.96	38.99	350.00	42.00	42.00	45.00
24	State share of CSS (IFPS)	State Govt	300.00	99.69	17.61	510.00	80.00	28.00	80.00

(Rs. In lakhs)

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			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
25	12th. Finance Commission grant	State Govt	1800.00	116.14	40.00	0.00	40.00	40.00	118.24
26	Manipur State Biodiversity Board	MBB	0.00	1800.00	0.00	250.00	0.00	0.00	0.00
27	13th Finance Commission grants	State Govt	0.00	3758.00	1879.00	11274.00	3758.00	3758.00	3758.00
28	Impltn. of Working Plans & Deptl. Extraction	State Govt	0.00	21.40	11.40	11121.00	0.01	0.01	0.00
29	Compensatory Afforestation (CA) & enct. restoration Plantn. over bamboo flowering areas(SPA)	State Govt				647.00	2000.00	2000.00	
30	10% SS under SPA (Conservation & Management)							653.00	
31	Short term Action Plan for Conservation and Management of Loktak Lake							1000.00	
32	Development & Extension of Orchids.	State Govt		39.98	19.99	447.00	16.00	16.00	46.00
33	GIA to HRD (Salary component)	State Govt		1468.43	1468.43	0.00	1500.00	690.00	0.00
34	Total (Forestry & Wild Life):		5268.13	11248.46	4357.75	57640.00	8101.00	8944.00	5568.00
Loktak Development Authority (LDA)									
Ongoing State Plan Schemes									
SCHEME /PROJECTS FOR COMPLETION									
1	Short term Action Plan for Conservation and Management of Loktak Lake Integrating Manipur River Basin				240.00				
Other scheme with same or change mandate.									
2	Institutional development		3198.04	3126.00	770.00	4890.00	785.00	785.00	900.00
3	Flushing of Phumdi from Pumlen lake Through Maramba Maril			105.00	55.00				
4	Procurement of Water Master Classic III - 1 no.			350.00	0.00				
5	Preparation of Management Action Plan			35.00	35.00				
	Survey and Demacratin of Loktak Wetland Complex						75.00	75.00	
New Schemes:									
24	Conservation and wise use of Loktak Wetland Complex					14500.00			245.00
Total(LDA):			3198.04	3616.00	1100.00	19390.00	860.00	860.00	1145.00
Total (VIII):			21229.17	24026.03	7359.66	112680.00	10916.00	11985.29	20713.01
5 GENERAL ECONOMIC SERVICES									

(Rs. In lakhs)

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			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
1	Secretariat Economic Services	State Govt							
i)	Planning	State Govt	786.02	30383.18	22534.63	28275.00	11605.00	11119.00	3500.00
ii)	Special Dev Fund	State Govt	0.00	0.00	0.00		2023.12		
iii)	SCA				0.00		30000.00		
iv)	Additional Central Resource						30000.00		
v)	Manpower Planning (Mrz to SAT)	State Govt	39.30	0.00	0.00	0.00	0.00	0.00	0.00
vi)	Local Fund Audit	State Govt	61.76	0.00	5.14	15.00	3.00	3.00	16.00
vii)	Treasury	State Govt	342.48	221.72	59.46	1780.00	20.00	20.00	206.60
2	Tourism	State Govt	1314.90	0.00	0.00	2195.00	300.00	230.00	5361.57
3	Census, Surveys & Statistics	State Govt	942.95	381.93	92.93	1562.90	105.00	105.00	674.49
4	Civil Supplies (CAF&PD)	State Govt	880.34	427.15	87.40	3008.00	106.80	106.80	338.70
5	Other General Economic Services :	State Govt					0.00		
6	Weights & Measures	State Govt	175.17	36.49	20.49	2608.89	15.00	15.00	358.88
	Total (IX):		4542.92	31450.47	22800.05	39444.79	74177.92	11598.80	10456.24
	X SOCIAL SERVICES								
	1 General Education								
	a) Elementary Education	State Govt							
i)	Direction & Administration	State Govt	25.00	392.98	16.07	430.00	14.00	14.00	100.00
ii)	Equipment	State Govt	100.00	65.30	19.80	240.00	10.00	10.00	10.00
iii)	Govt. Primary (OC/ Maintenance of Schools etc)	State Govt	600.00	522.84	-		-	-	-
i)	Teacher & Other Services	State Govt	10.00	8.05	-	30.00	2.00	2.00	3.00
ii)	Scholarships	State Govt	25.00	13.49	-	40.00	2.50	2.50	3.00
iii)	Examination	State Govt	13.00	14.85	2.03	40.00	2.50	2.50	3.00
	Other Expenditure		-	-	-	-	-	-	-
i)	Science Education	State Govt	5.00		-	-	-	-	-
ii)	Student Welfare	State Govt	10.00	147.45	4.13	120.00	5.00	5.00	6.00
iii)	Mid-day-meal (State Share)		8000.00	5485.30	0.05	10470.00	259.00	159.00	259.00
iv)	S.S.A (State Share)		4350.00	2292.50	593.52	16450.00	4700.00	2366.00	4700.00
v)	Furniture	State Govt	138.00	43.70	5.55	120.00	0.00	0.00	100.00
vi)	School Sports	State Govt	-	5.40	1.00	30.00	4.50	4.50	5.00
vii)	In-Service/Employees Trg	State Govt	-	20.20	-	90.00	3.00	3.00	3.00
viii)	School Meet	State Govt	-	20.30	-	90.00	0.50	0.05	2.00
ix)	Construction/Extension	State Govt	-	-	-	-	-	-	-
x)	RTE under TFC		-	625.60	-	3620.00	300.00	300.00	300.00
xi)	Asst. to Non-Govt.	State Govt	5324.00	4256.11	1409.00	18540.00	473.00	1394.30	1106.40
xii)	Biometric Attendance						100.00	100.00	-
	Total (Elementary):		18600.00	13914.07	2051.15	50310.00	5876.00	4362.85	6600.40
	b) Secondary Education								
1	Direction & Administration	State Govt	225.00	265.30	32.08	450.00	22.00	35.00	40.00
2	Equipment(Teaching Equip. & Sc. Equip)	State Govt	100.00	85.70	10.00	235.00	10.00	10.00	20.00
3	Maintenance of Schools	State Govt	575.00	419.00	39.44	725.00	10.00	10.00	100.00

(Rs. In lakhs)

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			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
4	Inspection	State Govt	15.00		-	-	-	-	-
5	Teacher & other Services	State Govt	5.00	7.00	3.00	36.00	2.00	1.27	3.00
6	Asst. to Local Body a) Manipur Public/S	State Govt	250.00	490.00	40.00	450.00	60.00	60.00	60.00
7	Sainik School		250.00	130.00	333.55	180.00	182.00	182.00	20.00
8	Bharat Scouts & Guide		10.00	16.50	-	45.00	2.00	4.00	3.50
9	Asst. to Non-Govt. Sec./ School	State Govt	1295.00	1002.30	249.98	3537.00	150.00	187.10	199.45
10	Other Exp. 1. Compter Literacy	State Govt	10.00	24.00	4.21	72.00	3.00	0.05	0.40
11	Science Exhibition	State Govt	20.00	28.00	8.00	90.00	8.00	8.00	10.00
12	Science Seminar	State Govt	25.00	24.00	5.00	63.00	5.00	5.00	6.00
13	Science Talent Search	State Govt	15.00	13.50	3.00	36.00	3.00	3.00	3.00
14	Science Club	State Govt	2.50	3.00	0.52	18.00	1.00	1.00	0.01
15	Popularisation of Science		2.50	5.00	2.00	27.00	2.00	2.00	2.00
16	Model School	State Govt	4610.00	2209.65	179.00	2440.00	150.00	50.00	170.00
17	Furniture(Biometrics Attd.)	State Govt	250.00	100.00	23.52	180.00	40.00	65.00	200.00
18	Students Welfare	State Govt	25.00	45.00	10.00	180.00	5.00	5.00	8.00
19	Information & Communication Tech.(ICT) (State Share)	State Govt	444.00	348.05	7.26	2044.00	111.00	111.00	111.00
20	RIMC Exam.		5.00	2.00	0.21	9.00	0.50	0.50	0.50
21	Remuneration of Pt-time lect.	State Govt	990.00	1005.30	150.60	2442.00	55.50	31.33	0.01
22	Academic Programme	State Govt	5.00	4.00		18.00	1.00	0.05	0.01
23	School Sports & Yoga	State Govt	10.00	12.00	1.00	36.00	2.00	2.00	3.00
24	Information Technology	State Govt	50.00	23.00	2.75	63.00	3.00	1.85	0.01
25	Psychological programme	State Govt	5.00		-	-	-	-	-
26	Contruccion/Extention of classroom	State Govt	370.00	1051.10	193.80	814.00	50.00	44.00	0.01
27	Biometrics Attendance	State Govt	-		-	-	-	-	100.00
28	Contract Lecturer	State Govt	530.00	530.00	506.77	1880.00	319.00	1476.00	1091.10
29	Incentive Awards to Schools	State Govt	758.00	758.00	97.40	2984.00	17.50	17.50	445.50
30	Annual State Literacy	State Govt	8.00	8.00	2.00	27.00	2.00	2.00	4.00
31	Inservice Training	State Govt	30.00	25.00	5.00	117.00	5.00	5.00	6.00
32	School Meet	State Govt	75.00	60.00	10.00	235.00	0.50	0.05	20.00
33	Guidance & Counselling		17.00	14.00	4.00	45.00	1.00	1.00	1.00
34	Skill Upgradation(State Share)		170.00	170.00	-	9.00	-	-	85.70
35	RMSA(State Share)		3000.00	3000.00	173.36	17633.00	517.00	317.00	517.00
	Total (Secondary):		14152.00	11878.40	2097.45	37120.00	1740.00	2637.70	3230.20
c) LANGUAGE DEVELOPMENT									
1	Direction & Admn.	State Govt	2.50	3.00	0.50	8.00	0.50	0.50	200.50
2	Promotion of MIL & Litt.	State Govt	190.00	87.76	23.00	390.00	28.20	28.20	96.00
3	Sanskrit Education	State Govt	2.50	2.80	-	9.00	0.30	0.30	3.00
4	Other Languages a) Tribal dialects		5.00	6.00	-	18.00	1.00	1.00	2.00
5	Development of School Library	State Govt	-	80.00	20.00	220.00	5.00	10.00	20.00
6	Remedial teaching	State Govt	-	114.00	15.00	355.00	5.00	15.00	5.00

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			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
Total (Language Dev):			200.00	293.56	58.50	1000.00	40.00	55.00	326.50
d) GENERAL									
1	Direction & Admn.	State Govt	89.00	55.04	26.00	234.00	20.00	121.40	50.00
2	Research	State Govt	0.50		-	-	-	-	-
3	Training	State Govt	0.50		-	-	-	-	-
4	Others	State Govt	-		-	-	-	-	-
5	Vehicle	State Govt	-		-	-	-	-	-
6	Legal Charges	State Govt	75.00	48.00	10.00	117.00	10.00	10.00	12.00
7	Display	State Govt	1.00	2.00	-	9.00	1.00	0.05	0.50
8	Consn ZEO/DI Office/ Dte(S)/SSA building.		1300.00		-	-	-	-	200.00
9	One Laptop per child Scheme		-	164.99			-	-	-
10	Installation of Fire Extinguisher		-	257.00			-	-	-
Total (General):			1466.00	527.03	36.00	360.00	31.00	131.45	262.50
e) Literacy/ Adult Education:									
	Strengthening of Administrative structure at State & District level (SAS)	State Govt	450.00	305.21	71.76	426.00	60.22	60.22	145.00
	CEP now Saakshar Bharat Programme		2746.00	113.22	0.00	1765.70	0.00	0.00	105.00
Total (Adult Education):			3196.00	418.43	71.76	2191.70	60.22	60.22	250.00
f) Higher Education:									
1	Direction & Administration	State Govt	832.00	387.41	70.17	2650.00	46.00	46.00	50.00
2	Assistance to M.U.								
3	Govt. Colleges & Institutes	State Govt	7039.00	2902.93	754.91	9782.00	778.20	678.20	680.00
4	Assistance to Non- Govt. Colleges & Institutes	State Govt	2000.00	694.70	205.04	3380.00	300.00	200.00	300.00
5	Faculty Development Programme	State Govt	200.00	61.81	22.44	250.00	5.00	5.00	15.00
6	Text Book Development	State Govt	400.00	138.63	39.80	500.00	30.00	30.00	50.00
7	Scholarship/Stipend (State Share to NEC)	State Govt	30.00	23.38	16.20	100.00	22.00	22.00	20.00
8	Institute of Higher Learning	State Govt	150.00	169.24	39.79	300.00	18.00	18.00	30.00
9	Other Expenditure	State Govt	700.00	865.90	62.92	1100.00	53.00	53.00	55.00
10	Capital Outlay on Edn., Sports, Arts & Culture								
Technical Education									
11	Univ. & Hr. Education	State Govt	1500.00	1637.48	541.56	2500.00	247.80	247.80	300.00
12	Upgradation of Infrastructure of 12 Govt. Colleges under SCA				1100.00				
Total (University & Hr Edn):			12851.00	6881.48	1752.83	20562.00	1500.00	1300.00	1500.00

SCERT:**Teacher Training**

(Rs. In lakhs)

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			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
1	Population education	State Govt	3.00	1.25	0.51	10.00	0.50	0.50	0.50
2	Training Programme	State Govt	40.00	50.40	11.99	70.00	8.50	8.50	12.00
Text Books									
1	Preparation of other Academic Materials	State Govt	15.00	4.61	0.16	10.00	1.00	1.00	1.00
Examination									
1	Examination Reforms		10.00	23.80	3.89	35.00	4.00	4.00	5.00
Other Expenditure									
1	Educational Research & Survey	State Govt	15.00	17.42	2.96	35.00	2.00	2.00	5.00
2	Educational Technology	State Govt	30.00	57.90	13.97	100.00	10.00	10.00	14.00
3	Improvement of Sc. & Maths	State Govt	30.00	8.62	0.00	0.00	2.00	2.00	3.00
4	Library & Documentation	State Govt	20.00	2.56	0.47	20.00	1.00	1.00	1.00
5	Vocationalisation of Education	State Govt	374.00	0.00	0.00	0.00	0.00	0.00	0.00
Secondary Education:									
1	Research Training	State Govt							
2	Evaluation & Guidance		10.00	10.22	3.09	25.00	2.50	2.50	3.00
General Training									
1	General Admn (DTE, OE & OC)	State Govt	250.00	124.00	21.60	400.00	23.65	23.65	32.00
2	Information Technology		15.00	14.88	4.60	35.00	3.00	3.00	5.00
3	Capital Outlay on Education, Sports, Art & Culture		100.00	557.34	50.00	250.00	39.00	39.00	100.00
4	Other Expenditure-34 Scholarship/ Stipend		0.00	0.00	2.84	5.00	2.85	2.85	3.60
Total (SCERT):			912.00	873.00	116.08	995.00	100.00	100.00	185.10
Sub Total (Gen. Education):			51377.00	34785.97	6183.77	112538.70	9347.22	8647.22	12354.70
2 Technical Education:									
i)	Direction & Admn	State Govt.	50.00	50.00	9.96	200.00	20.00	20.00	30.00
ii)	Polytechnic Girls' Poly.	State Govt.	425.00			1000.00			50
iii)	SH-89 Govt. Polytechnic	State Govt.	845.00	845.00	220.36	3800.00	230.00	230.00	380.00
iv)	SH-94-Setting up of New Polytechnic	State Govt.	-			4000.00	50.00	50.00	400.00
v)	Minor-800-other expdr.		-	-	95.43	1000.00	0.00	360.00	50.00
	SPA			923.64		15500.00			
Total (Technical Education):			1320.00	1818.64	325.75	25500.00	300.00	660.00	910.00
SPORTS (YAS)									
1	Direction & Administration	State Govt	150.00	239.80	65.00	750.00	70.00	70.00	80.00
2	Physical Education	State Govt	60.00	85.00	25.00	500.00	30.00	30.00	35.00
3	Sports & Games	State Govt	1200.00	2801.50	660.70	9250.00	455.00	390.00	645.00
4	Sports Infrastructural Facilities		1564.00	5748.97	2792.05	9650.00	2865.00	2865.00	3600.00
Total (Sports):			2974.00	8875.27	3542.75	20150.00	3420.00	3355.00	4360.00
Youth Services:									
1	Youth Welfare Programme for Student	State Govt	70.00	78.14	18.00	150.00	18.00	18.00	20.00

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			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
	2 Youth Welfare Programme for Non-Student	State Govt	278.00	272.00	80.00	700.00	80.00	80.00	85.00
	Total (Youths):		348.00	350.14	98.00	850.00	98.00	98.00	105.00
	Arts & Culture:								
	1 Direction & Administration	State Govt	1285.00	979.67	296.32	1671.00	261.50	271.50	295.65
	2 Fine Art Education								
	a) Estt. of SSBD Music College	State Govt.	195.00	150.00	46.00	350.00	45.00	45.00	49.00
	b) Grant of MSKA	State Govt.	200.00	438.01	47.96	1890.00	270.00	270.00	265.96
	c) Estt. of Dance College	State Govt.	160.00	108.00	35.00	300.00	35.00	35.00	40.00
	d) Cultural to Imphal art College	State Govt.	265.00	337.00	160.00	550.00	89.00	89.00	100.00
	e) Cultural Complex	State Govt.	1928.00	502.00	60.05	480.00	20.00	20.00	150.00
	3 Promotion of Art & Culture	State Govt	1635.00	1242.43	294.25	4085.00	412.00	412.00	453.20
	4 Archaeology	State Govt	10000.00	608.47	36.00	8000.00	74.00	74.00	84.34
	i) Kangla Fort		—	1650.21	37.40	5000.00	320.00	320.00	352.00
	ii) Heritage protection		—	963.55	217.45	1000.00	160.00	160.00	176.00
	5 Archives	State Govt	572.00	215.04	49.92	722.00	50.00	50.00	52.00
	6 Library	State Govt	1510	544.56	122.50	1963.00	201.00	201.00	220.00
	7 Museum	State Govt	550.00	114.98	29.99	715.00	45.00	45.00	50.00
	8 Gazetteer Unit	State Govt	25.00	35.83	141.83	0.00	15.00	15.00	17.00
	9 Awards Under 13th FC		500.00	375.00	—	35.00	0.00	100.00	200.00
	10 SPA		—	3257.99	373.00	800.00	—	—	0.00
	11 Land Completion of Palace Compound		0.00	0.00	0.00	0.00	210.00	210.00	0.00
	Total (Arts & Culture):		18825.00	11522.74	1947.67	27561.00	2207.50	2317.50	2505.15
	Sub Total (2 to 5):		23467.00	22566.79	5914.17	74061.00	6025.50	6430.50	7880.15
	2 Medical & Public Health (Plan)								
	3 Medical & Public Health								
	4 i) Primary Health Care								
	Rural	State Govt							
	Sub-Centre	State Govt	893.37	515.52	158.16	3889.00	120.00	120.00	160.00
	5 MPW								
	6 PHC	State Govt	420.15	639.42	904.53	2959.00	1060.00	1060.00	375.00
	7 CHC	State Govt	188.72	491.11	40	1500.00	30.00	30.00	300.00
	8 NRHM			2000.00	500.00	12000.00	2000.00	2000.00	4000.00
	Total (Rural):		1502.24	3646.05	1602.69	20348.00	3210.00	3210.00	4835.00
	9 Urban	State Govt							
	ii) Secondary Health Care	State Govt	2240.93	9570.43	2420.70	27285.16	1530.29	772.31	1674.77
	iii) Tertiary Health Care/Super Speciality Serv	State Govt	2935.07	2392.00	2601.64	16007.91	200.00	200.00	345.00
	iv) Medical Education & Research		1378.26	1557.71	4857.96	56812.06	13026.74	12123.65	6363.00
	v) Training		0.00	0.00	0.00	0.00	0.00		
	vi) AYUSH/ ISM & Homeo		44.50	162.54	134.02	2097.60	39.00	26.71	245.00
	a) vii) E.S.I.		0.00						

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12 Actual	AP 2011-12 Actual	12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Projected Outlay (at 2006-07)	Expdr	Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
1	viii) Control of		0.00						
2	a) Communicable diseases (TB)	State Govt	0.00						
3	b) Non-communicable diseases	State Govt	81.00	104.73	65.27	445.00	107.00	98.70	67.00
4	ix) National Rural Health Mission		0.00						
5	15% state Matching share		0.00						
	x) Other Programmes/ ISM	State Govt	530.00	120.11	31.58	734.00	31.00	31.00	44.00
b)	xi) Direction & Administration	State Govt	1279.00	1155.67	114.64	3540.00	198.26	198.26	800.00
	xi) Family Welfare	State Govt	0.00						
	xii) New Scheme		0.00						
	c) Disaster Management	State Govt	314.00	0.00	0.00	400.00	60.00	60.00	68.55
	State Share NABARD				0.00	0.00	0.00	0.00	578.26
	NEC State Share				0.00		9.61	9.61	13.9
	JNIMS				0.00		188.10	188.1	4530.09
	Sub-Total (Med & Pub Health)		10305.00	18709.24	11828.50	127669.73	18600.00	16918.34	19564.57
	7 Water Supply & Sanitation								
	a) RURAL WATER SUPPLY								
	-Rural Water Supply		16000.00	16675.01	2516.19	39000.00	2528.00	2528.00	2730.00
	-O/M of Rural Water Supply		4000.00	4305.99	976.75	7500.00	1542.00	1542.00	1665.00
	-Total Rural Water Supply		20000.00	20981.00	3492.94	46500.00	4070.00	4070.00	4395.00
	b) OTHER EXPENDITURE								
	a) Other Expenditure		500.00	242.68	12.54	400.00	15.00	15.00	17.00
	b) Operation & Maintenance		50.00	51.51	8.80	200.00	15.00	15.00	16.00
	c) Total Other Expenditure		550.00	294.19	21.34	600.00	30.00	30.00	33.00
	i) Total National Rural Drinking Water programme:		20550.00	21275.19	3514.28	47100.00	4100.00	4100.00	4428.00
	ii) Total sanitation Campaign/ Rural sanitation		1655.00	2408.60	489.98	72000.00	400.00	400.00	432.00
	iii) URBAN WATER SUPPLY								
	Direction & Administration(IT)	State Govt	50.00	22.71	0.00	50.00	0.00	0.00	0.00
	LIC Loan Repayment	State Govt	160.00	137.14	23.03	120.00	23.00	23.00	25.00
	-Imphal Water Supply	State Govt	21000.00	9499.80	2019.42	131246.00	1787.00	1787.00	2402.00
	-O/M of Imphal Water Supply	State Govt	2500.00	1061.11	276.94	3500.00	400.00	400.00	500.00
	-Total Imphal Water Supply	State Govt	23710.00	10720.76	2319.39	134916.00	2210.00	2210.00	2927.00
	-Other Town W/S		12000.00	1365.84	286.53	15000.00	100.00	100.00	108.00
	-O/M of Other Town		1250.00	148.28	15.68	1500.00	60.00	60.00	65.00
	-State Share of CSS		-	1513.80	-	-	-	500.00	-
	-Total Other Towns		13250.00	3027.92	302.21	16500.00	160.00	660.00	173.00
	-Total Urban Water Supply		36960.00	13748.68	2621.60	151416.00	2370.00	2870.00	3100.00
	iv) URBAN SANITATION SERVICES								
	-Urban Low Cost		15.00	9.29	-	30.00	-	-	
	-Surface drainage system		19000.00	1041.97	82.09	1650.00	150.00	150.00	162.00
	-O/M for drainage		510.00	31.41	6.11	350.00	12.00	12.00	13.00
	-Imphal Sewerage		31274.00	9105.44	397.47	80000.00	168.00	168.00	175.00

(Rs. In lakhs)

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			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
	Total: (Urban Sanitation)		50799.00	10188.11	485.67	82030.00	330.00	330.00	356.00
	v) SPA(Sewerage Project for Imphal City)		0.00	15269.08	4919.71	0.00	1660.00	1160.00	0.00
	vi) Building		1250.00	1026.86	152.67	3000.00	300.00	300.00	324.00
	vii) EAP		250.00				0.00		
	viii) Other (State Share for NLCPR works)		2050.00	2707.28	386.98	4000.00	500.00	500.00	540.00
	ix) ACA/Others		0.00	0.00	0.00	0.00	10500.00	0.00	20000.00
	Total (WS & Sanitation):		113514.00	66623.80	12570.89	359546.00	20160.00	9660.00	29180.00
	8 Housing (inc. Police Housing)								
	Rural Housing/ IAY		2668.00	2668.00	310.37	4002.00	300.00	200.00	300.00
	Rental Housing								
	1) State Capital	State Govt	1923.00	1164.05	103.98	2493.00	287.00	287.00	175.00
	2) Sub-Division and District	State Govt	563.00	1018.89	124.67	1395.00	183.00	183.00	111.00
	3) Raj Bhavan	State Govt	500.00	223.44	0.00	175.00	30.00	30.00	25.00
	New Plan Schemes								
	4216- Housing								
	01- Govt. Residential Building								
	106- General Pool Accomodation								
	1) State Capital	State Govt							680.00
	2) Sub-Division and District	State Govt							434.00
	3) Raj Bhavan	State Govt							78.00
	Total (Rental Housing):		2986.00	2406.38	228.65	4063.00	500.00	500.00	1503.00
	1 Police Housing/ Home	State Govt	25266.00	27418.54	7944.21	16315.00	2675.00	2675.00	11915.00
	c) Urban Housing								
	Sub Total (Housing):		30920.00	32492.92	8483.23	24380.00	3475.00	3375.00	13718.00
	Urban Development								
	MAHUD								
	a) E.I.U.S.	State Govt	1000.00	3804.91	2320.04	7000.00	100.00	900.52	500.00
	b) Electrification(Street Light)	State Govt	3000.00	36.00	-	500.00	-	-	-
	c) ILCS	State Govt	700.00	255.85	-	-	15.47	15.47	-
	d) IDSMT	State Govt	4.00	4.00	-	-	-	-	-
	e) Dev/Impvt. of parks	State Govt	750.00	1907.18	220.00	1500.00	20.71	0.00	200.00
	f) Astt. to statutory bodies	State Govt							
	g) P.D.A.	State Govt	75.00	-	-	-	-	-	-
	Municipal Councils								
	a) Staff	State Govt	2500.00	2074.47	486.39	3500.00	799.00	734.68	1063.00
	b) Honorarium	State Govt	84.65	115.53	60.83	750.60	153.00	153.00	160.00
	Nagar Panchayat								
	a) Staff	State Govt	77.85	100.01	27.64	1750.00	297.00	286.62	300.00
	b) Honorarium	State Govt	59.35	99.31	51.83	750.00	128.00	128.00	134.00
	c) MUDA	State Govt	75.00	60.00	15.00	150.00	30.00	30.00	35.00
	d) Govindajee T.B.	State Govt	30.00	34.00	10.00	75.00	10.00	10.00	10.00

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			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
e)	Sanamahi T.B.	State Govt	30.00	34.00	10.00	75.00	10.00	10.00	10.00
f)	Manipur Bldg. Centre	State Govt	20.00	24.00	5.00	25.00	10.00	10.00	10.00
g)	Survey & Estimation	State Govt	25.00	-	-	-	-	-	-
h)	Direction & Admn.	State Govt	50.00	47.57	9.71	75.00	10.00	13.30	15.00
i)	IDHQ & Other Town	State Govt	7000.00	10052.38	4524.71	8265.00	300.00	300.00	500.00
j)	S.J.S.R.Y (scheme)	State Govt	1000.00	437.62	88.82	500.00	49.82	49.82	89.00
k)	Fund for Urban Development	State Govt	1450.00	643.00	671.97	500.00	-	-	-
l)	Urban Development Fund for earmarked scheme (State matching share)	State Govt		4711.36	-	10000.00	3067.00	2358.59	5852.00
m)	Urban Basic Services Under NURM, UIDSSMT & IHSDP(JNNURM)	State Govt	2608.50	13579.78	4541.52	25000.00	13773.00	13773.00	13773.00
n)	National Urban Information System(NUIS)	State Govt	100.00	-	-	-	-	-	-
o)	Up gradation of urban slum 90:10 (Central:State)		2649.65	-	-	-	-	-	-
	Total(MAHUD):		23289.00	38020.97	13043.46	60415.60	18773.00	18773.00	22651.00
	Town Planning		474.00	96.90	16.99	520.00	15.00	15.00	30.00
	Sub total (Urban Dev):		23763.00	38117.87	13060.45	60935.60	18788.00	18788.00	22681.00
	Information & Employment:								
1	Direction & Administration	State Govt	476.70	53.25	21.30	241.00	33.40	33.40	55.00
2	Information Technology (IT)	State Govt	50.00	11.49	0.50	150.00	1.00	1.00	2.00
3	Advertising and Visual Publicity	State Govt	200.00	92.94	10.00	200.00	6.00	6.00	8.00
4	Information Centre, Imphal	State Govt	35.00	56.70	8.50	50.00	8.00	8.00	9.00
5	Information Centre, N/D	State Govt	25.00	23.70	4.70	40.00	5.00	5.00	5.00
6	Press Information Services	State Govt	72.50	60.90	15.50	150.00	17.00	17.00	20.00
7	Field Publicity	State Govt	95.00	42.99	8.00	150.00	6.00	6.00	12.00
8	Song and Dama Services	State Govt	50.00	22.48	1.00	10.00	0.10	0.10	0.10
9	Photo services	State Govt	40.80	21.72	1.00	208.00	5.00	5.00	6.50
10	Publications	State Govt	465.00	146.30	39.50	540.00	68.50	68.50	60.20
11	Community Radio & TV	State Govt	-	-	-	-	-	-	-
12	Capital Outlay (Building)	State Govt	890.00	89.81	15.00	1600.00	300.00	0.00	365.00
	Total(Information & Publicity):		2400.00	622.28	125.00	3339.00	450.00	150.00	542.80
	Dev. of SCs, STs & OBCs								
	Direction & Admn (ST & SC)								
1	Autonomous District Council		0.00	818.76	160.00	955.00	0.00	0.00	0.00
2	Construction of Directorate/District Office building.	State Govt	150.00	74.00	25.00	25.00	100.00	100.00	100.00
3	Pay & Allowances of staff of Asm. School.	State Govt	260.00	888.07	210.00	210.00	200.00	200.00	0.00
4	Grant-in-aid to MTDC Ltd.		250.00	175.00	0.00	10.00	10.00	10.00	0.00

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			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
16	Payment of Salary for Ashram School Staff.	State Govt	-	-	-	1750.00	0.00	0.00	0.00
17	Constrn. of Ashram School buildings.	State Govt	-	-	-	250.00	0.00	0.00	0.00
18	Constrn. of Hostel buildings for Asm.Schools.	State Govt	-	-	-	500.00	0.00	0.00	0.00
19	Constrn. of ST Girls' Hostels.	State Govt	-	-	-	103.00	0.00	0.00	0.00
	Sub-Total:Education		720.00	2389.50	620.00	4613.00	245.00	245.00	580.00
	Economic Development								
i)	Land development programmes	State Govt	200.00	106.6	0.00	0.00	0.00	0.00	0.00
ii)	Aids to tribal weavers/ artisansd	State Govt	200.00	129.4	0.00	0.00	0.00	0.00	0.00
iii)	Construction of village level Marketing sheds	State Govt	100.00	8.00	0.00	1000.00	0.00	0.00	0.00
iv)	Rearing of Animals	State Govt	0.00	6.30		250.00	0.00	0.00	0.00
v)	State Share Tribal Market		0.00	0.00	0.00	600.00	0.00	0.00	0.00
	Autonomous Distric Councils								
vi)	Road Connectivity		0.00	0.00	0.00	0.00	0.00	0.00	932.00
vii)	Cash crop Plantation		0.00	0.00	0.00	0.00	0.00	0.00	0.00
viii)	provision of basic urban amenities in non notified areas in 6 ADCs		0.00	0.00	0.00	0.00	0.00	0.00	600.00
	Sub-Total:C(2) :-		500.00	250.30	0.00	1850.00	0.00	0.00	1532.00
	Health								0.00
i)	Assistance for Medical treatment and aids to Tribal handicapped.	State Govt	300.00	6301.47		500.00	60.00	60.00	80.00
ii)	Assitance to Handicapped persons					100.00	20.00	20.00	20.00
iii)	Assistance to Rural Shelters	State Govt	750.00	2254.00	704.00	3000.00	450.00	450.00	600.00
iv)	Solar Home Lighting	State Govt	0.00	0.00	0.00	3000.00	0.00	0.00	0.00
	Sub-Total C:(4):-		750.00	2254.00	704.00	6000.00	500.00	500.00	650.00
2)	50% State's Share of C.S.S.			16148.92	8103.73	2422.00	715.00	611.07	0.00
i)	Construction of SC/ST combined Girls' Hostel	State Govt	100.00	211.01	100.00	103.00	0.00	0.00	0.00
ii)	Construction of Tribal Research Institute building	State Govt	100.00	345.00	110.00	600.00	0.00	0.00	0.00
iii)	Construction of S.T.Girls'/Boys'hostels in the hill areas/ Langol	State Govt	550.00	130.00	20.00		0.00	0.00	0.00
iv)	Research & Training.	State Govt	0.00			500.00	0.00	0.00	0.00
v)	Extension of Ashram schools/ Ins of Transformer	State Govt	50.00	50.00		0.00	0.00	0.00	0.00
	Sub-Total: C(5) :-		800.00	16884.93	8333.73	3625.00	715.00	611.07	0.00
	Total : C: Dev. of ST:		3070.00	28080.20	9657.73	16588.00	1520.00	1416.07	2842.00
iii)	District Planning/ District Councils	State Govt	11255.07	10568.56	11007.24	63300.00	12275.00	9675.00	16174.66

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			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
	iv) Development of SCs		185.00	153.77	0.00	0.00	46.00	24.54	70.00

4) Development of MOBC

i) Dir. And Admn.	State Govt	126.61	124.98	24.88	348.00	35.00	35.00	40.00	
ii) Economic Dev. Prog.	State Govt	2626.50	2288.89	282.74	4566.00	300.00	300.00	350.00	
iii) Skill Dev. Prog.	State Govt	341.87	341.46	59.94	685.00	50.00	50.00	65.00	
iv) State Share of CSS		1223.00	1367.75	125.00	2290.00	727.46	579.46	700.00	
v) Plg, Monitoring & Eva.	State Govt	34.00	33.88	7.00	105.00	10.00	10.00	10.00	
vi) Health.	State Govt	243.74	193.74	0.00	554.00	40.00	40.00	50.00	
vii) Housing.	State Govt	0.00	2048.93	349.26	4980.00	266.00	266.00	398.00	
viii) MOBEDS.		159.00	158.98	50.00	455.00	50.00	50.00	60.00	
ix) Wakf Board.		457.50	404.50	300.00	455.00	150.54	120.00	60.00	
x) Minority Commission.		51.00	51.00	15.00	148.00	15.00	15.00	17.00	
xi) OBC Commission.		87.00	79.26	12.30	149.00	18.00	18.00	22.00	
xii) Haj Committee.		28.00	28.00	10.00	102.00	12.00	12.00	14.00	
xiii) Minority Affairs.		11.48	11.04	3.00	77.00	5.00	5.00	7.00	
i) Muslim Girls		0.00	15.00	0.00	0.00	0.00	0.00	0.00	
ii) Coaching programmes.		10.30	69.30	30.00	240.00	40.00	40.00	50.00	
iii) Devc. of Edn/Related Prog for SC				0.00	45.00	5.00	5.00	5.00	
iv) Reapiring of SC Hostels.	State Govt			0.00	125.00	10.00	10.00	5.00	
Total (MOBC):			5400.00	7216.71	1269.12	15324.00	1734.00	1555.46	1853.00
Total (SCs, STs & MOBCs):			20760.07	48364.42	22429.03	96512.00	16055.00	13151.07	21314.66

Labour & Employment:**Labour Welfare**

1 Labour & Labour Welfare	State Govt	34.00	17.20	8.15	647.50	35.50	35.50	45.00	
2 Social Security for Labour AND Rashtriya Swasthiya Bima Yojana (State Share)	State Govt	8.00	44.00	81.74	634.00	87.00	87.00	126.00	
3 Labour Education	State Govt	15.00	9.00	4.50	40.00	1.00	1.00	8.00	
4 Night Shelter of Workers	State Govt	0.00	168.00	2.00	300.00	0.00	0.00	144.00	
5 Child labour	State Govt	15.00	23.30	16.50	74.00	2.00	2.00	12.00	
6 Information Technology	State Govt	3.00	12.50	1.50	11.50	1.50	1.50	1.00	
7 Rehabilitation of Bonded Labour	State Govt	0.00	0.00	0.00	100.00	0.00	0.00	100.00	
8 Others (opening of District offices)		0.00	0.00	0.00	0.00	0.00	0.00	112.00	
Sub Total (Labour Welfare):			75.00	274.00	114.39	1807.00	127.00	127.00	548.00

Employment Services

1 Direction & Admn.	State Govt	1850.00	1.70	0.70	458.00	0.30	0.30	0.30
2 Chandel District	State Govt		1.30	0.40	264.00	0.30	0.30	0.30
3 Churachandpur District	State Govt		1.45	0.40	164.00	0.30	0.30	0.30
4 Directorate of Empl.Exchange	State Govt		47.54	4.91	634.00	12.03	10.83	30.45
5 Enforcement of EEs	State Govt		0.95	0.10	6.00	0.15	0.15	0.15
6 Imphal District	State Govt		2.73	1.20	13.00	1.00	1.00	1.00
7 Senapati District	State Govt		1.73	0.59	364.00	0.30	0.30	0.30
8 Self Employment	State Govt		1.00	0.15	6.00	0.15	0.15	0.15
9 Special Employment	State Govt		0.80	0.05	6.00	0.15	0.15	0.15

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12 Actual	AP 2011-12	12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
10	Tamenglong District	State Govt		1.40	0.50	264.00	0.30	0.30	0.30
11	Thoubal District	State Govt		1.95	0.80	294.00	1.50	1.13	0.90
12	Ukhrul District	State Govt		1.50	0.60	194.00	1.50	1.13	0.90
13	University Employment Information & Career study unit			2.77	0.77	11.00	1.00	1.00	1.00
14	Vocational Guidance			2.15	0.80	11.00	1.00	1.00	1.00
15	Imphal East District	State Govt				294.00	0.00	0.00	0.00
16	Other Expenditure	State Govt		0.00	0.00	0.05	0.01	0.01	0.01
17	Special Employment			0.00	0.00	0.05	0.01	0.01	0.01
18	22-State Share under			-	-	2.80	0.00	0.00	0.00
	Total(Employment Services):		1850.00	68.97	11.97	2985.90	20.00	18.06	37.22
	Craftsmen Training Scheme & APP Training Scheme (ITI)		4400.00	1323.42	282.63	10801.36	300	200.00	1291.27
	Manipur Development Society								
	Ongoing State Plan Schemes								
	New State Plan Schemes								
1	Handloom	State Govt	225.00	538.80	180.36	1,763.60	237.15	237.15	239.08
2	Agriculture	State Govt	325.00	791.18	72.86	666.40	73.00	73.00	129.12
3	Minor Irrigation	State Govt	1000.00	820.21	199.16	1,250.00	200.00	200.00	220.00
4	Market Sheds	State Govt	650.00	990.60	299.20	2,000.00	300.00	300.00	330.00
5	Misc. Engineering	State Govt	5251.00	8459.66	3,826.17	16,787.50	2,202.50	2,202.50	4,557.00
6	Direction & Administration	State Govt	1200.00	915.69	449.84	2,532.50	487.35	487.35	524.80
7	Infra Structure Dev. / SCA		500.00		0.00		0.00	196.00	0.00
	Total (MDS):		9151.00	12516.14	5027.59	25000.00	3500.00	3696.00	6000.00
	Sub-Total (Labour & Emp):		15476.00	14182.53	5436.58	40594.26	3947.00	4041.06	7876.49
	D Social Security & SW								
1	Social Welfare Division:								
i)	Insurance Scheme for the Poor through GIC etc	State Govt.	0.00				0.00		
ii)	National Social Assistance Programme	State Govt.	152.5	10446.84		0.00	0.00		
a)	IGNOAPS/IGNWPS/IGNDPS	State Govt.	6000.00		1297.00	38697.25	1621.00	1621.00	3984.84
b)	National Family benefit Scheme	State Govt.	6567.50		0.00	1000.00	167.00	167.00	334.00
c)	Annapurna Scheme	State Govt.	500.00		77.00	1017.00	70.00	70.00	90.00
	Total: National Social Assistance Programme		13220.00	10446.84	1374.00	40714.25	1858.00	1858.00	4408.84
iii)	Welfare of Handicapped/ Disabled:								
a)	Govt. Ideal Blind School	State Govt.	50.00	450.67	5.00	70.00	18.00	18.00	22.00
b)	Govt. Deaf & Mute School	State Govt.	50.00		35.00	70.00	18.00	18.00	15.00
c)	Unemployed Allowances to Disable Persons	State Govt.	35.00		6.00	750.00	10.00	10.00	22.80

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12 Actual	AP 2011-12	12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
Total: Other Programme			2102.50	3024.25	753.46	24615.00	584.74	584.74	1221.72
Total (Social Security & SW):			16120.00	14412.81	2269.46	80289.25	2577.74	2577.74	6605.34
Empowerment of Women & Dev of Children:									
i)	Empowerment of Women	State Govt.	2040.00	973.60	356.95	5040.00	318.50	318.50	723.00
ii)	Development of Children	State Govt.	7540.00	626.15	61.75	3770.00	599.90	599.90	221.00
iii)	Intetgrated Child Protection Scheme	State Govt.		106.89	92.26	750.00	111.86	111.86	150.00
iv)	10% State Share for ICDS	State Govt.		1901.46	549.00	6000.00	555.00	555.00	1140.00
v)	Incentive to Anganwadi Workers & Helpers	State Govt.	0.00	0.00	172.41	0.00	45.00	45.00	188.88
vi)	Nutrition	State Govt.	16500.00	6124.00	673.00	60000.00	800.00	400.00	1300.00
Sub-Total (Employment of Women & Dev of Children)			26080.00	9732.10	1905.37	75560.00	2430.26	2030.26	3722.88
Total (XI):			334182.07	300610.73	90206.45	1055425.54	101855.72	85769.19	145440.59
General Services									
	Jail		1615.83	1594.26	0.00	0.00	0.00		1759.77
Stationery & Printing									
	Press	State Govt.	839.49	210.00	50.00	350.00	20.00	20.00	111.00
	Stationery	State Govt.	151.59	75.00	25.00	175.00	15.00	15.00	25.00
Public Works (PAB)									
Ongoing State Plan Schemes									
01- Office Bldgs.									
101-Constn. General Pool Accommodation									
A) CONSTRUCTION									
Detailed break up									
1	18 - GAB Bldgs		14633.28	4943.18	576.18	9664.00	515.00	515.00	980.00
2	09- Revenue Bldgs.		1448.76	650.26	57.16	6015.75	16.00	16.00	625.00
3	10-PWD Bldgs.		1930.77	806.03	53.69	4500.00	17.00	17.00	490.00
4	11 - Jail Bldgs.	-	-	-	-	-	-	-	-
5	12- Assembly Bldgs.		965.84	-	-	-	-	-	-
6	13 - Treasury, Taxation and Excise Bldgs.		193.19	5.57	-	180.00	10.00	10.00	10.00
7	14 - Judiciary Bldg.		190.00	466.02	20.41	217.00	70.00	70.00	80.00
8	15- Statistic bldgs.		191.00	-	-	211.00	-	-	-
9	16 - Secretariat Bldgs.		191.50	23.37	-	215.00	-	-	-
10	17 - High Court Bldgs.		190.00	-	-	210.00	-	-	-
11	26-Sectt. Bldg. (GAB)	-	-	-	-	-	-	-	-
12	19-CSS Judiciary(State Share)	-	-	280.83	41.43	715.00	97.00	97.00	100.00
13	80-General (Information Tech.)	-	-	-	-	-	10.00	10.00	10.00
14	Constn. of Bldg under TFC	-	-	132.47	-	-	-	-	-
15	Raj Bhavan.	-	-	615.65	-	-	-	-	-

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12 Actual	AP 2011-12	12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
16 i)	Constr. of D.C./ADC Complexes (ACA/SPA)		-	15704.41	11030.50	-	643.00	643.00	-
	ii) Capital Complex (SPA)						7500.00	7500.00	0.00
17	State Matching Share (SPA) -2012-13						1232.00	1232.00	645.00
18	Impvt. Of Guest House at Sanjenthong						20.00	20.00	25.00
19	Transit Hostel at Sanjenthong						20.00	20.00	25.00
20	Development of Land at Gargaon	-			-	-	50.00	50.00	70.00
21	Development of Transit-Home at Sendra	-			-	-	40.00	40.00	50.00
22	Security arrangement at CM Secretariat.	-		932.14		-	-	-	-
23	Land acquisition for expansion of Capital Complex	-				-		914.41	-
	Total Public Works (PAB):		19934.34	24559.93	11779.37	21927.75	10240.00	11154.41	3110.00
2 Other Administrative Services:									
A)	State academy of Training	State Govt.	224.58	776.00	293.00	3071.00	600.00	460.00	1850.00
1	Legal Aids & Advice	State Govt.	224.58	27.00	6.00	403.25	90.00	90.00	91.00
2	National Highway Patrolling Scheme	State Govt.	7391.62	0.00	0.00	0.00	0.00	0.00	0.00
3	GAD	State Govt.	1347.49	1261.17	370.93	0.00	250.00	250.00	689.90
Relief & Disaster Management									
Ongoing State Plan Schemes									
a Mandated by Legislation									
i	Preparation of Disaster Management Plans at State, District and Sub District Levels.	State Govt.		9.75	0.00	60.00	3.00	3.00	11.25
d Other Schemes with same or changed mandate									
i	Training of Community Volunteers in Search & Rescue and First Aid in Villages and Gram Panchayats	State Govt.		106.75	0.00	60.00	10.00	10.00	11.00
ii	Training of Master Trainers in Search & Rescue and First Aid	State Govt.		17.80	7.20	66.00	0.00	0.00	12.00
iii	Training of Community Volunteers in Search & Rescue and First Aid in Municipal Areas	State Govt.		11.96	0.00	21.00	0.00	0.00	3.00
iv	Training of Students in Search & Rescue and First Aid in Schools and Colleges.	State Govt.		3.00	0.00	25.00	0.00	0.00	4.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12 Actual	AP 2011-12	12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Projected Outlay (at 2006-07)	Expdr	Actual Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
	v Salary of Drivers cum Peons, Directorate of Disaster Management, Govt. of Manipur	State Govt.		2.00	1.38	8.52	1.70	1.70	1.70
	vi Misc Office Expenses	State Govt.		1.47	1.42	15.18	2.00	2.00	2.63
	vii Repair of Training Hall	State Govt.		7.47	0.00				
	viii Purchase of Vehicles for SDRF/DMI	State Govt.		5.00	0.00	59.00	23.00	23.00	25.00
	ix Awareness Generation & IEC activities			4.80	0.00	35.00	4.00	4.00	6.00
	2 New Plan Schemes								
	i Purchase of Office Equipment/ Computers etc.	State Govt.		0.00	0.00	13.00	0.00	0.00	2.00
	ii Manipur State Vulnerability Report Preparation and yearly updation	State Govt.		0.00	0.00	5.00	0.00	0.00	1.00
	iii Training and other DM Activities on School Safety	State Govt.		0.00	0.00	14.00	0.00	0.00	3.00
	iv Inclusion of Disaster Management in Academic curricula of Colleges/Schools/Other Training Institutions	State Govt.		0.00	0.00	5.00	0.00	0.00	1.00
	v Training on preparation of Office Contingency Plans	State Government		0.00	0.00	10.00	0.00	0.00	2.00
	vi Community Based Disaster Preparedness and Response	State Government		0.00	0.00	15.00	0.00	0.00	2.00
	vii Establishment of Library/ Documentation cum Resource Centre for Disaster Management.	State Government		0.00	0.00	12.00	0.00	0.00	2.00
	viii Exposure visit to other Disaster Management Institutions/Conferences/Study Tour for various Stake Holders	State Govt.		0.00	0.00	12.00	0.00	0.00	2.00
	ix State Disaster Management Policy - Preparation and Approval	State Govt.		0.00	0.00	2.00	0.00	0.00	1.00
	x Preparation of State Relief Code	State Govt.		0.00	0.00	3.00	0.00	0.00	2.00
	xi Training of NCC Cadets in Disaster Management, Search & Rescue and First Aid	State Govt.		0.00	0.00	12.00	0.00	0.00	2.00
	xii Training of NSS Volunteers in Disaster Management, Search & Rescue and First Aid	State Govt.		0.00	0.00	12.00	0.00	0.00	2.00

(Rs. In lakhs)

Sl No.	Major Head/Minor head of Development (Scheme - wise)	Implementing Agency State Govt./ PSE / Local-Bodies	Eleventh Plan 2007-12	Eleventh Plan 2007-12 Actual	AP 2011-12 Actual	12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Projected Outlay (at 2006-07)	Expdr	Expdr	Projected Outlay	Agreed Outlay	Anticipated Expdr	Proposed Outlay
0	1	2	3	4	5	6	7	8	9
xiii	Training of Boy Scouts & Girl Guides in Disaster Management, Search & Rescue and First Aid	State Govt.		0.00	0.00	12.00	0.00	0.00	2.00
xiv	Sensitisation of Professional/ corporate sector bodies	State Govt.		0.00	0.00	12.00	0.00	0.00	2.00
xv	Supply of First Aid Kits to Districts, Block/Municipalities and Imphal City	State Govt.		0.00	0.00	15.30	0.00	0.00	3.40
xvi	Mock Drills at All Levels Twice a year	State Govt.		0.00	0.00	12.00	0.00	0.00	2.00
xvii	Training of Engineers in Construction of Earthquake Resistant Buildings	State Govt.		0.00	0.00	12.00	0.00	0.00	2.00
xviii	Training of Masons in Construction of Earthquake Resistant Buildings	State Govt.		0.00	0.00	12.00	0.00	0.00	2.00
xix	Training of Police Personnel in Police Stations in Disaster Management		0.00	0.00	0.00	0.00	6.30	6.30	30.00
	Total(Relief & DM):		568.47	170.00	10.00	540.00	50.00	50.00	141.98
	Police/ Home Department	State Govt.	0.00	0.00	0.00	0.00	0.00	150.00	0.00
	Total (XI):		32297.99	28673.36	12534.30	26467.00	11265.00	12189.41	7778.65
	Grand Total:		815400.00	724643.60	217271.90	2045791.42	350000.00	264167.44	439843.19

Draft Annual State Plan (2013-2014) Physical Targets and Achievements

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
AGRICULTURE & ALLIED ACTIVITIES										
Crop Husbandry										
Agriculture										
1	Food grain production									
	i) Rice (Clean rice)	000 Mt.	599.00	591.00	591.00	700.00	599.00	257.58	600.00	
	ii) Wheat	000 Mt.	5.50	5.37	5.37	6.88	5.50	6.00	5.62	
	ii) Maize	000 Mt.	52.00	46.00	46.00	78.05	55.00	19.00	57.14	
	Total Cereals	000 Mt.	656.50	642.37	642.37	784.93	659.50	282.58	662.76	
2	Pulses									
	i) Kharif	000 Mt.	5.50	5.35	5.35	9.08	5.50	4.61	5.00	
	ii) Rabi	000 Mt.	23.00	21.50	21.50	40.50	23.00	23.74	25.50	
	Total Pulses	000 Mt.	28.50	26.85	26.85	49.58	28.50	28.35	30.50	
	Total Food Grains	000 Mt.	685.00	669.22	669.22	834.51	688.00	310.93	693.26	
3	Oilseeds									
	i) Kharif	000 Mt.	6.50	6.40	6.40	32.99	6.50	6.50	6.50	
	ii) Rabi	000 Mt.	23.50	22.00	22.00	25.95	23.50	30.21	22.98	
	Total Oilseeds	000 Mt.	30.00	28.40	28.40	58.94	30.00	36.71	29.48	
4	Sugercane	000 Mt.	348.00	333.00	333.00	378.00	348.00	311.69	348.00	
5	Potato	000 Mt.	127.00	122.00	122.00	150.45	127.00	127.00	127.00	
6	Procurement & Distrn of Chemical Fertilizer									
	i) Nitrogen	000 Mt.	20.50	20.50	20.50	25.00	20.50	20.50	21.50	
	ii) Phosphorous	000 Mt.	14.50	14.50	14.50	20.00	14.50	14.50	15.50	
	iii) Potash	000 Mt.	8.50	8.50	8.50	10.00	8.50	8.50	9.00	
	Total (NPK)	000 Mt.	43.50	43.50	43.50	55.00	43.50	43.50	46.00	
7	Procurement & Distrubution of P.P.Chemicals in Tachnical Grade									
	Area in P.P.Chemical	000 Ha.	146.00	140.00	140.00	146.00	140.00	140.00	141.00	
	Area under cereal crops									
8	Total Area under Rice	000 Ha.	240.00	237.00	237.00	250.00	240.00	122.69	240.50	

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
	i) Area under HYV	000 Ha.	106.18	106.18	106.18	106.18	106.18	52.34	106.18	
	ii) Pre-kharif paddy	000 Ha.	45.00	42.00	42.00	55.00	45.00	17.15	45.50	
	iii) Jhum paddy	000 Ha.	78.82	78.82	78.82	78.82	78.82	45.21	78.82	
	iv) Terrace	000 Ha.	10.00	10.00	10.00	10.00	10.00	7.99	10.00	
9	Area under Maize									
	i) Kharif	000 Ha.	20.00	20.00	20.00	20.50	20.00	12.64	20.00	
	ii) Rabi	000 Ha.	6.00	4.85	4.85	9.00	6.00	6.80	6.50	
	Total Maize	000 Ha.	26.00	24.85	24.85	29.50	26.00	19.44	26.50	
10	Area under Wheat(HYV)	000 Ha.	2.20	2.15	3.15	2.75	2.20	2.40	2.25	
	Total area under cereals	000 Ha.	268.20	264.00	264.00	282.25	268.20	144.53	269.25	
11	Area under Pulses									
	i) Kharif	000 Ha.	5.00	4.85	4.85	5.50	5.00	4.50	5.00	
	ii) Rabi	000 Ha.	25.00	23.65	23.65	27.00	25.00	25.80	25.50	
	Total Pulses	000 Ha.	30.00	28.50	28.50	32.50	30.00	30.30	30.50	
	Total area under Food Grain	000 Ha.	298.20	292.50	292.50	314.75	298.20	174.83	299.75	
12	Area under Oilseeds									
	i) Kharif	000 Ha.	8.50	8.40	8.40	8.80	8.50	8.10	8.50	
	ii) Rabi	000 Ha.	28.00	27.50	27.50	30.00	28.00	36.00	28.50	
	Total Oilseeds	000 Ha.	36.50	35.90	35.90	38.80	36.50	44.10	37.00	
13	Area under Sugercane	000 Ha.	6.00	5.75	5.75	6.30	6.00	5.50	6.00	
14	Area under Potato	000 Ha.	15.00	14.50	14.50	17.00	15.00	15.00	15.00	
	Net Area		234.50	234.00	234.00	236.10	234.50	136.28	234.50	
	Gross Area		355.70	348.65	348.65	376.85	355.70	239.43	357.75	
	Cropping Intensity(%)		151.68	149.00	149.00	159.61	151.68	175.69	152.56	

2 HORTICULTURE :

A. FRUITS

1	Pine Apple	MT	100,800	26,181	83,224	112,500	27,227	27,227	28,534
2	Banana	MT	19,040	5,162	15,699	27,500	5,368	5,368	5,626
3	Papaya	MT	14,000	3,300	11,536	20,000	3,431	3,431	3,534

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
4	Orange	MT	6,160	1,752	5,110	12,500	2,311	2,311	2,450	
5	Mango	MT	2,464	588	2,060	3,000	600	600	606	
6	PEACH/PEAR/PLUM	MT	7,840	1,848	6,466	12,500	1,932	1,932	2,029	
7	Guava	MT	3,584	849	2,970	6,250	882	882	924	
8	Lime/ Lemon	MT	8,400	1,950	7,004	15,500	1,356	1,356	1,437	
9	Jack Fruit	MT	2,240	588	3,260	1,500	600	600	606	
10	Passion Fruit	MT	3,000	847	2,472	5,000	1,080	1,080	1,132	
11	Other Fruits	MT	12,320	3,534	10,300	33,750	3,675	3,675	3,851	
	Total:		179,848	46,599	150,101	250,000	48,462	48,462	50,729	
B VEGETABLE										
1	CAULIFLOWER	MT	17,100	6,088	14,706	33,600	6,483	6,483	6,872	
2	CABBAGE	MT	21,900	7,562	18,834	40,320	8,053	8,053	8,536	
3	TOMATO	MT	8,460	3,408	7,272	16,800	3,666	3,666	3,923	
4	PEA	MT	10,420	4,006	8,960	20,160	4,266	4,266	4,471	
5	RADISH	MT	5,830	1,774	5,012	8,400	1,857	1,857	1,876	
6	CARROT	MT	4,920	1,497	4,230	6,720	1,594	1,594	1,626	
7	BHINDI	MT	5,215	1,587	4,484	11,760	1,690	1,690	1,771	
8	FRANCH BEAN	MT	5,495	1,671	4,723	13,440	1,779	1,779	1,864	
9	Brinjal	MT	5,380	1,637	4,625	10,080	1,743	1,743	1,827	
10	Khhol Khol	MT	4,600	1,400	3,956	3,360	1,490	1,490	1,505	
11	Others	MT	3,500	1,073	3,010	3,360	1,142	1,142	1,197	
	Total:		92,820	31,703	79,812	168,000	33,763	33,763	35,467	
C. SPICES										
1	Chili	MT	37,109	8,526	30,357	52,993	9,210	9,210	9,652	

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
	(I) Final Plantation	Ha.	2610	485	2685	4725	180	180	425	
	(ii) Advance works	Ha.	2420	180	2450	5400	405	405	450	
	(iii) Maintenance	Ha.	2805	990	4605	5290	1040	1040	665	
(b)	Distribution of seedlings	No.in lakh	40	8.2	39.09	80	6.25	6.25	10.00	
IV Urban & Recreational Forestry:										
(a)	Ornamental Road Side Plantation	Km.	50	32	96.9	150	0	0	50 km	
V Extraction of Forest Produce:										
(i)	Timber	cu.m.	12150	1800	14634	23800	1800	1800	2100	
(ii)	Firewood	Mt.	127000	22642	91229.44	150000	20000	20000	50000	
VI Development of Minor Forest Produce:										
(a)	Plantn. of bamboo, cane.									
	(I) Final Plantation	Ha.	50	43	53	50	18	18	15	
	(ii) Advance works	Ha.	50	18	28	50	10	10	20	
(b)	Plantn. of medicinal plants									
	(I) Final Plantation	Ha.	50	0	10	50	0	0	0	
	(ii) Advance works	Ha.	50	0	67	50	0	0	0	
VII Forest Publicity :										
(I)	Creation of "Van Chetna Kendra"/Awareness campaigns	No.								
(ii)	Forest and Wildlife awareness campaigns	Nos.	100	20	100	100	20	20	20	
VIII Forest Communication :										
(I)	Construction/improvement of Forest compound/roads	Km.	8	0	9	10	0	0	0	
(ii)	Purchase of vehicles	Nos.	6	0	0	10	0	0	0	
IX Forest Building :										
(I)	Construction of offices & quarters	No.	10	0	9	50	0	0	0	
X 2407 - Rubber Plantation:										
(I)	Final Plantation	Ha.	150	15	15	100	8	8	5	

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
	(ii) Advance works	Ha.	150	8	23	100	5	5	15	
	(iii) Maintenance		225	75	350	285	75	75	75	
Animal Husbandry & Dairy Development:										
1	Annual Milk Production	000 tonnes	500.00	78.00	392.00	550.00	85.00	82.00	85.00	
2	Annual Meat Production	000 tonnes	135.00	35.00	119.00	150.00	30.00	30.00	35.00	
3	Annual Egg Production	lakhs	5000.00	1114.00	557.00	6500.00	900.00	900.00	950.00	
4	Vaccination of Livestock	lakhs	65.00	25.00	15.00	50.00	20.00	20.00	30.00	
5	Vaccination of Birds	lakhs	80.00	30.00	12.00	45.00	20.00	20.00	30.00	
6	Treatment of Livestock	lakhs	25.00	7.00	4.10	10.00	6.00	6.00	8.00	
7	Induction of Mobile Clinic	No.	8.00	0.00	---	20.00	500.00	500.00	5.00	
8	Insemination of Cows	thousand	2.00	13.00	12.50	150.00	40.00	20.00	40.00	
9	Castration of Scrub bulls	thousand	50.00	15.00	10.00	30.00	12.00	12.00	15.00	
10	Production & Supply of Chicks & Ducklings	thousand	20.00	0.00	50.00	375.00	750.00	1.30	800.00	
11	Production & Supply of Piglets	thousand	10.00	1.00	1.16	7.00	1.00	500.00	1.50	
12	Impart of training to the farmers	thousand	12.50	4.00	2.25	10.00	3.00	3.00	5.00	
13	Impart of Rresher training to A.I. Worker	Nos.	250.00	50.00	50.00	250.00	50.00	50.00	50.00	
14	Orgn. of Public Awareness on A.I.	Nos.	300.00	50.00	250.00	450.00	90.00	90.00	90.00	
15	Awareness Organisation of Seminars	Nos.	10.00	2.00	6.00	10.00	2.00	2.00	2.00	
16	Distribution of bulls for natural breeding	Nos.	300.00	32.00	200.00	150.00	40.00	40.00	40.00	
17	Distribution of chicks and duckling for promotion of backyard poultry farming	no of farmer	15000.00	1400.00	8000.00	20000.00	2265.00	2265.00	3000.00	
18	Incentives for rearing of Manipur Pony	no of farmer	400.00	100.00	300.00	400.00	0.00	0.00	0.00	
19	Incentives to breeder for rearing of Mithun	no of farmer	400.00	1.00	---	---	---	---	---	
20	Opening of Molecular Biological Laboratory	no of phase	1.00	1.00	1.00	5.00	1.00	1.00	0.00	
21	Assistance to Public Sector/Local bodies	No.	12.00	1.00	1.00	---	---	---	---	
22	(i) Establishment of model village	No.	60.00	---	---	---	---	---	1.00	
	(ii) Selection of beneficiaries	No.	3000.00	---	---	---	---	---	---	
23	Dairy milk handling in Govt. Milk Plant	000 litres	10.00	5000.00	5000.00	15000.00	5000.00	5000.00	8000.00	
24	Opening of Private Milk Booths	Nos	75.00	10.00	75.00	50.00	1.00	1.00	0.00	

ANNEXURE-II

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							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
25	Induction of Insulate Milk Tanker Van	Nos	2.00		---		---	---	---	
26	Establishment of Mini Dairy Plant	Nos	3.00	1.00	3.00	2.00	0.00	0.00	0.00	
27	Distribution of CB female calves to Tribal families for organisation of DCS	Nos	750.00		---		---	---	---	
28	Distribution of female buffalo calves to BPL families for organisation of DCS	Nos	750.00		---		---	---	---	
29	Giving of Managerial Subsidies to the Dairy Co-operative Societies	No.	0.00		---	10.00	---	---	0.00	
Fisheries:										
1 Fish Production										
	i). Inland	000 MT	27,500	22,200	42,400	34,990	25,000	25,000	30,000	
2 Fish Seed Production:										
	i) Public	Millions	130.00	134.00	262.00	180.00	139.00	139.00	145.00	
	ii) Private.	Millions	15.00	18.00	32.00	35.00	20.00	20.00	22.00	
		Millions	115.00	116.00	230.00	145.00	119.00	119.00	123.00	
Cooperation:										
	1 Grant in aid	Nos.	5	1	4	5	1	1	1	
	2 Assistance to Coops.	Nos.	1152	0	277	1040	64	64	102	
	3 Revival of PACS	Nos.	215	204	0	0			0	
	4 Cooperative Building	Nos.	69	8	34	28	6	6	6	
	5 Dirction and Admn.	Nos.								
	Total:		1441	213	315	1073	71	71	109	
II Rural Development:										
1	MGNREGA	Mandays Generated	1829.74	365.74	1332.74	2666.63	474.926	474.926	508.506	
2	SGSY	SHG	1050	273	1050	1575	75	75	80	

ANNEXURE-II

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							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
3	IAY	Nos.	164080	310.37	164080	188488	763	763	800	
4	BRGF	Nos.	3286	908	3286	5012	998	998	998	
5	PMGSY									
	a). Habitation	Nos.	980.00	51.00	162.00	597.00	82.00	50.00	140.00	
	b). Length	km	2571.00	372.00	2257.00	3600.00	485.00	420.00	700.00	
6	Community Development & panchayats	Nos.	175.00	0.00	175.00	0.00	0.00	0.00	0.00	
7	Repairing of Block Buildings	Nos.	21.00	0.00	21.00	25.00	0.00	0.00	25.00	

Special Programme for Rural Dev :

a) Integrated Watershed Management Programme (IWMP)

1 Preparatory Phase

a	Preparation of DPR	Nos	27	27	27	90	33	33	15
b	Capacity Building	Nos	95	74	74	4560	640	600	780
c	Entry Point Activities	Nos	702	702	702	4200	846	846	680
2	Work Phase	Ha	0	0	0	42956	6014	6014	5733.12

IV Irrigation & Flood Control Department

A COMPLETED PROJECTS/ERM PROJECTS

1	Loktak Lift Irrigation	Ha	20800.00	0.00	0.00	17400.00	4000.00	0.00	8000.00
2	Sekmai Barrage Project	Ha	7296.00	0.00	1002.00	6290.00	2100.00	0.00	3000.00
3	Imphal Barrage Project	Ha	5600.00	0.00	800.00	5400.00	1900.00	0.00	2500.00
4	Khoupum Dam Project	Ha	1000.00	0.00	0.00	1000.00	700.00	0.00	700.00
5	Singda Multipurpose Project	Ha	2648.00	0.00	0.00	3150.00	1000.00	0.00	1500.00
	Total (A) :		37344.00	0.00	1802.00	33240.00	9700.00	0.00	15700.00

B ON GOING PROJECTS

1	Khuga Multipurpose Project	Ha	10000.00	0.00	5000.00	5000.00	5000.00	5000.00	0.00
2	Thoubal Multipurpose Project	Ha	29387.00	100.00	10960.00	18427.00	7800.00	4920.00	7000.00
3	Dolaithabi Barrage Project	Ha	7545.00	0.00	0.00	7545.00	0.00	0.00	7545.00
	Total (B) :		46932.00	100.00	15960.00	30972.00	12800.00	9920.00	14545.00

ANNEXURE-II

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							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
C NEW PROJECTS										
1	Chakpi Multipurpose Project	Ha	0.00	0.00	0.00	15260.00	0.00	0.00	0.00	
2	Jiri Irrigation Project	Ha	0.00	0.00	0.00	9775.00	0.00	0.00	0.00	
3	Iiril Multipurpose Project	Ha	0.00	0.00	0.00	8300.00	0.00	0.00	0.00	
4	Sekmai Multipurpose Project	Ha	0.00	0.00	0.00	13600.00	0.00	0.00	0.00	
	Total (C) :		0.00	0.00	0.00	46935.00	0.00	0.00	0.00	
	Total for A+B+C		84276.00	100.00	17762.00	111147.00	22500.00	9920.00	30245.00	
Flood Control:										
1	Embankment.	Km.	121.00	96.00	121.00	186.00	20.00	20.00	46.00	
2	Drainage.	Km.	119.00	58.00	119.00	149.00	11.00	11.00	38.00	
3	Anti-Erosion.	Km.	91.00	30.00	91.00	196.00	10.00	10.00	49.00	
4	Culvert.	No	36.00	30.00	36.00	114.00	5.00	5.00	20.00	
5	Water Bodies.	No	-	-	-	12.00	-	-	4.00	
MI:										
1	Surface Flow Scheme	000 Ha	24.5	15.25	22.53	24.39	6.7	6.7	6.7	
2	River Lift Irrigation Scheme	000 Ha	5	2	3	5.11	1.2	1.2	1.7	
3	Construction of Tube Well	000 Ha	0.5	-	-	0.5	0.1	0.1	0.1	
	Total:		30	17.25	25.53	30	8	8	8.5	
CADA:										
1 On going project										
	i) Cluster of 28 M.I. Schemes in Imphal East and Imphal West Districts.		6.665		6.665	3.309	1.220	1.220	0.580	
	ii) Cluster of 37 M.I. Schemes in Thoubal, Ukhrul, Chandel and Churachandpur Districts.		6.420	0.130	6.420					
	iii) Cluster of 21 M.I. Schemes in Bishnupur District.		9.600	3.145	9.636					
	iv) Thoubal Multipurpose Project Phase-II		2.485	1.700	2.285	0.215	0.215	0.215		
	v) Khuga Multipurpose Project.		9.575	3.317	4.438	5.137	5.033	5.033	0.104	

ANNEXURE-II

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							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
a) Hydro		MW		Loktak Down Stream HE project : Survey of India have conducted topographical survey in various places under security coverage from State Govt. up to Barrage site Phase - I and Phase - II is going on. EIA and EMP reports for Environmental clearance have been submitted to the MoEF by the State Pollution Control Board on 13/4/2011. The report of the Public hearing has been submitted by MPCB to the Ministry on 13.6.3011.	MoU signed between the Government of Manipur and NHPC Ltd. for implementation of Loktak Downstream HE Project (66 MW) as Joint Venture company. Promoters agreement has also been signed A JVC called " Loktak Downstream Hydroelectric Corporation Limited" between NHPC Ltd. and Govt. of Manipur has been registered. Survey of India have conducted topographical survey in various places under security coverage from State Govt. up to Barrage site Phase - I and Phase - II is going on. EIA and EMP	Implementation of LDS & Tipaimukh HE projects will be taken up in full swing. Preparation of DPRs for Irang, Tuivai & Nungleiband HE projects proposed to be completed and implementation of the projects to be started.	Implementation of Loktak Down Stream HE project will be taken up in full swing.	Implementation of Loktak Down Stream HE project to be started	Implementation of Loktak Down Stream HE project to be started	

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10

Works for formation of Joint Venture Company for implementation of Tipaimukh HE Project started.

Tipaimukh (M) HEP: MOU among the three partners has been signed. Share Holders Agreement has been signed. Works for formation of Joint Venture Company for implementation of Tipaimukh HE Project started.

Works for formation of JVC to be started.

Formation of JVC

2 Transmission & Distribution

I 220 KV line above & below

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
a)	220 KV line / 400 KV line	Km.	170	Payment of full equity share has been contributed for 400 KV line.	Equity participation at the North East Transmission Company for construction of Pallatana - Silchar - Bongaigaon 400 KV D/C line. Payment of full equity share has been contributed for 400 KV line.	Stringing of line is proposed to be completed by NETC	Stringing of line is proposed to be started by NETC.	Stringing of line is proposed to be started by NETC.	Stringing of line is proposed to be taken up by NETC.	
b)	132 KV line (S/C)	Km.	87		Line bay at Kakching & Churachandpur has been completed. Supply of materials for 132 KV line for Chandel S/S has been started.	105 Km. for Thanlon, 20 Km. for Chandel, 25 Km. for Ukhrul & 60 Km for Moreh S/S & 45 Km for Yurembam _ Yaingangpokpi = 255 Km is proposed to be completed.	132 KV line for Chandel and Ukhrul sub-stations proposed to be completed and charged.	132 KV line for Chandel and Ukhrul sub-stations proposed to be started.	90 Km (45 Km. for Yurembam - Yaingangpokpi, 20 Km. for Chandel S/S & 25 Km. for Ukhrul S/S) Erection of line for Thanlon, Moreh & Thoubal S/Ss proposed to be started.	

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
c)	132 KV line (D/C)	Km.	482	Stringing of LILO 132 KV for Kongba sub-station is in good progress.	2 Kms. for 132 KV LILO at Jiribam and 7 km. For 132 KV LILO at Rengpang have been completed. Stringing of LILO 132 KV for Kongba sub-station is in good progress.	Stringing of 200 Kms. LDS S/S and 16 Km. for Thoubal S/S	Process for tendering, finalisation of it, issue of work order, etc.	Floating of tender	Erection of line for Thoubal S/S proposed to be started.	
d)	132 KV 2nd Ckt. Line	Km.	116.05		Stringing of 23 Km. of Ningthoukhong - Churachandpur 132 line completed.	60 Kms. for Yaingangpokpi to Kakching via Kongba and 23 Km. for Kakching to Churachandpur = Total 83 Kms.	15 Kms. for Yaingangpokpi to Kakching via Kongba and 15 Km. for Kakching to Churachandpur = Total 30 Kms.	Floating of tender	Erection of 2nd circuit line proposed to be started.	
e)	Restraining of 132 KV line	Km.	53	Erection of towers for re-stringing of Loktak - Jiribam line started.	Panther conductor & insulators has been procured. Erection of towers for re-stringing of Loktak - Jiribam line started.			Completion of erection of tower	Re-stringing of line proposed to be completed.	

ANNEXURE-II

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							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
f)	33 KV line (S/C) (Normal Plan)	Km.	70	Tousem - 42 Km. and Tamei - 50 Km. = Total 92 Km.	Jesami - 50 Km., Shivapurikhan - 40 Km, Shinghat -35 Km, Namare - 43 Km., Thinkew - 40 Km, New Lamka - 0.5 Km, Tousem - 42 Km. and Tamei - 50 Km. = Total 290.5 Km completed.	401 Km. Erection of 33 KV feeders from Yurembam Powergrid sub-station is proposed to be completed.	192 Km. Erection of 33 KV feeders from Yurembam Powergrid sub-station is proposed to be completed.	115 Km. (75 Km. for Thanlon, 37 Km for Willong & 3 Km. for Sekmajjin)	88 Km. (25 Km. for Henglep, 45 Km. for Chakpikarong, 8 Km. for Chingaren, 10 Km. for Ukhrul Khunjao)	
g)	33 KV LILO line	Km.	5	Kakwa - 5 Km.	0.1 Km of LILO for Kangla S/S and 5 Km. for Kakwa S/S completed. Work order for construction of LILO lines for Kakwa & Mantripukhri issued.	Mantripukhri -12 Km., Oinamlong - 3, JNIMS - 3 Km., Capitol Project - 1.5 Km. = Total 19.5 Km.	Mantripukhri -5 Km., Oinamlong - 1, JNIMS - 3 Km., Capitol Project - 1.5 Km. = Total 10.5 Km.	Mantripukhri - 12 Km. and JNIMS - 3 Km. = Total 15 Km.	3 Km. for Oinamlong	
h)	Strengthening of 33 KV line	Km.	163.5	Strengthening of 42.8 Km. of 33 KV line completed.	Strengthening of 171.93 Km of 33 KV line completed.	Strengthening of 345.86 Km of 33 KV line	Strengthening of 64.43 Km of 33 KV line	Strengthening of 64.43 Km of 33 KV line	Strengthening of 100 Km of 33 KV line	
i)	Under System Improvement									
	i) 11 KV line (Overhead)	Km.	50	20	40	250	50	50	50	

ANNEXURE-II

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							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
	ii) Strengthening of 11 KV line	Km.	50	5	10	50	20	20	20	
	iii) LT line (Overhead)	Km.	100	40	42	500	100	100	100	
	iv) Strengthening of LT line	Km.	50	5	7	50	20	20	20	
	v) Power supply improvement of district hospitals	No.	7		2					
	vi) Stringing of dedicated 11 KV line	Km.			6 Km. for Sainik School, 29 Km. for Water Supply scheme at Imphal areas, 12.4 Km. for Waithou Water supply and 6 Km. for Khuga Dam site has been completed.					

II. Sub-Station

a) 220/132 KV S/S

No.

1

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
b)	132/33 KV S/S(New)		3	1 no. at Jiribam completed and 1 no. at Kongba with State Plan support is nearly completed. Works for installation of Chandel 132/33 KV S/S has been started with State Plan support.	2 nos. at Rengpang sub-station (with State Plan support) and Jiribam sub-station have been completed. Works for installation of Chandel 132/33 KV S/S has been started with State Plan support.	Completion of 5 Nos. at Kongba, Thanlon, Thoubal, Chandel & Moreh. Works for LDS and Tipaimukh S/Ss to be taken up.	1 No. at Kongba	1 No. at Kongba	2 nos. at Chandel & Ukhrul S/Ss. Construction work for Thoubal, Moreh & Thanlon proposed to be started.	
c)	132/33 KV S/S (Upgradation)		5	Work order for augmentation of Yaingangpokpi 132/33 KV S/S issued.	3 nos. at Kakching, Churachandpur and Karong sub-stations are completed. Work order for augmentation of Yaingangpokpi 132/33 KV S/S issued.	9 Nos. at Ningthoukhong, Kakching, Yurembam, Yaingangpokpi, Rengpang, Jiribam, Kongba, Ccpur & Karong.	3 Nos. at Ningthoukhong, Yurembam & Yaingangpokpi	2 nos. at Yaingangpokpi & Yurembam.	1 no. at Ningthoukhong	

ANNEXURE-II

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							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
d)	33/11 KV S/S(New) (Normal Plan)		14	4 nos. at Kakwa, Tousem, Sagolmang and Tamei with State Plan support are completed.	12 nos. at New Lamka, Singhat, Lakhamai, Namare, Kangla, Jesami, Shivapurikhan, Thinkew, Kakwa, Tousem, Tamei & Sagolmang (with State Plan support) has been completed. Further, supply orders for Bolt & Socket type Tension Harware Fittings for 11 KV, 90 KN Disc Insulator and 24 volt, 250 AH Battery charger for construction of 33/11 KV sub-stations at Shivapurikhan, Tamei, Singhat & Tousem have been issued. Construction works for the sub-stations at Thanlon, Henglep, Willong, Sekmajjin, Ukhrol Kunjao, Sinjol,	18 nos.	5 Nos.	4 nos. at Thanlon, Mantripukhri, Willong and Sekmajjin	4 nos. at Henglep, Chakpikarong, Chingaren, Ukhrol Khunjao & JNIMS)	

ANNEXURE-II

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							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
e)	33/11 KV (Augmentation) (Normal Plan)		26		4 nos. at Mongsangei, Lamphel, Kongba, Nilakuthi, Kakching and Thoubal S/Ss are completed.	14 nos. S/Ss at Keishampat, Yurembam, Airport, Nambol, Bishnupur, Ningthoukhong, Moirang, Moirangkhunou, Jiribam, Tamenglong, Khoupum, Leimakhong, New Chayang and Wanging are proposed to be completed.	6 nos. S/Ss at Keishampat, Yurembam, Airport, Tamenglong, Leimakhong and New Chayang are proposed to be completed.	2 nos. at Iroisemba and Yurembam	1 no. at Keishampat	
f)	Under System Improvement									
	i) 11/0.4 KV S/S(New)		500	40 nos.	88 nos.	500 nos.	100 nos.	100 nos.	100 nos.	
	ii) 11/0.4 KV (Augmentation)		500	15 nos.	49 nos.	500 nos.	50 nos.	50 nos.	50 nos.	
III	Metering									
	i) 132 KV feeder & transformer meter					57	20	20	20	
	ii) 33 KV feeder & transformer meter					62	30	30	30	
	iii) 11 KV feeder meter					69	30	30	30	
	iv) Pre-payment Energy Meter			1000		55000	20000	17000		
	v) Consumer Metering					37289	5700	5700	15000	
	vi) Relacement of Meter					99827	20200		50000	

ANNEXURE-II

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0	1	2	3	4	5	6	7	8	9	10

3 APDRP /R-APDRP Scheme

<p>Order for procurement of Static Tri Vector Energy Meters for feeders, distribution transformers, consumers and boundary fencing issued.</p>	<p>APDRP : Most of the works completed. R-APDRP : Information Technology (IT) consultant for power system study and study of the system by the Consultant under Restructured - APDRP appointed. Preparation of scheme report for 13 towns in Manipur and approved by Ministry of Power, GOI. Order for procurement of Static Tri Vector Energy Meters for feeders, distribution transformers, consumers and boundary fencing issued.</p>	<p>Static Tri Vector Energy Meters for feeders, distribution transformers, consumers and boundary fencing are proposed to be procured. Implementation of R-APDRP scheme for 13 towns are proposed to be completed</p>	<p>Static Tri Vector Energy Meters for feeders, distribution transformers, consumers and boundary fencing are proposed to be procured. Implementation of Package - B of R-APDRP scheme for 13 towns are proposed to be started.</p>	<p>Static Tri Vector Energy Meters for feeders, distribution transformers, consumers and boundary fencing are proposed to be procured. Implementation of Package - B of R-APDRP scheme for 13 towns are proposed to be started.</p>	<p>Completion of Part - A of R-APDRP and Part - B is proposed to be started.</p>
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ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10

4 Special Plan Assistance (SPA)

- | | | | | | | | | | |
|----|--|---|---|---|---|---|---|--------------------------|--|
| a) | Renovation & Modernisation of Yurembam 132/33 KV sub-station | 1 | Proposed to be taken up in full swing | Major equipment received. | Proposed to be completed | Proposed to be completed | Proposed to be completed | | |
| b) | Construction of 132 KV S/C line from Yurembam to Yaingangpokpi | | Line bay and line works are taken up in full swing. | Receipt of Line materials & bay equipment started. Line bay and line works are taken up in full swing. | Erection of line and installation of line bays proposed to be Completed | Erection of line and installation of line bays proposed to be Completed | Erection of line and installation of line bays proposed to be taken up in full swing. | Proposed to be completed | |
| c) | Construction of 132/33 KV sub-station at Ukhrul and its associated 132 KV S/C line | | Sub-station and line work works are taken up in full swing. | Receipt of Sub-station equipment and Line materials started. Sub-station and line works are taken up in full swing. | Sub-station and line works proposed to be completed. | Sub-station and line works proposed to be taken up in full swing. | Sub-station and line works proposed to be taken up in full swing. | Proposed to be completed | |

ANNEXURE-II

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							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10

d)	Completion of ongoing APDRP scheme (Greater Imphal Phase - I)			Work is in good progress.	Laying of underground cable (HT & LT) and installation of distribution sub-stations at Paona Bazar and Thangal Bazar, construction of 33/11 KV sub-stations at Sangaipat and Sangaipourou have been completed and commissioned.					
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Industries:

**INDUSTRIES AND MINERALS
VILLAGE & SMALL ENTERPRISE
DIRECTION & ADMINISTRATION**

1	Directorate HQ	Computerisation	20	0	8	0	0	0	0
2	District Industries Centres	Nos. vehicles/Comp	20	0	13	0	0	0	0
3	Building Programme	Nos.	9	0	4	0	0	0	0

ANNEXURE-II

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							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
TRAINING PROGRAMMES										
1	Departmental Training Centres(SSI, HL & HC)	Nos. trainee No Casual	3395 0	486 0	2730 0	3995 0	799 48	799 48	799	
2	EDP	Nos.EDP/Aw areness	25	49	64	0	1800	1800	1800	
3	Departmental Capacity Building	Nos. official	150	0	65	0	0	0	0	
4	Building Programme	Nos. Building	39	0	0	0	0	0		
SMALL SCALE INDUSTRIES										
1	Incentives under Industrial Policy	Nos. SSI	25	5	13	100	20	20	20	
2	Policy Implementation	Nos. Awareness Publication	0	11	21	0	0	0	0	
3	Seed Margin Money Loan	Nos. Person	275	0	0	0	0	0	0	
4	Quality Testing Centres	Nos. Centres	1	0	0	0	0	0	0	
5	Filing of Online Entrepreneurs'Memorandum	Nos. Centres	0	0	10	0	0	0	0	
6	Industrial Estates	Nos/Shed	15	0	0	0	0	0	0	
HANDLOOM INDUSTRIES										
1	Marketing Incentives on Handloom cloths	Nos.	340	0	0	0	0	0	0	
2	Integrated Handloom Cluster Development Scheme	Nos. Cluster	30	39	1565	1400	35	35	2734	
3	Handloom Export Scheme (Formerly DEPM)	No. PWCS	11	40	81	588	60	60	20	

ANNEXURE-II

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							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
4	Deen Dayal Hathkargha Protsahan Yojana	Nos.PWCS	835	0	704	0	0	0	0	
5	Contributory thrift Fund	Nos. weaver	295000	0	0	0	0	0	0	
6	Integrated H/L Vil. Dev. Projects	Nos. PWCS	10	0	8	0	0	0	0	
7	Project Package(Target Group App.)	Nos. project	10	0	56	0	0	0	0	
8	Mahatma Gandhi Bunkar Bima Yojana	Nos. Weavers	0	50000	50000	250000	50000	50000	12500	
9	Health Insurance Scheme	Nos. Weavers	0	50000	82537	60000	50000	50000	43478	
10	Follow-up Programme	Nos. Ex-trainee	375	0	0	0	0	0	0	
11	Raw Material Bank	Yarn Bundles	565000	0	324875	190687500	38137500	38137500	0	
12	Publicity & Exhibition	Nos. Exhibition	20	44	57	128	44	44	18	
13	Survey & Research & Development	Nos. collection	350000	298	324	1500	300	300	300	
		Nos. Ccommunity	0	0	2	0	0	0	0	
14	Modernisation of Handloom	Nos. Weaver	834	0	0	0	0	0	0	
15	Textile Processing House	Nos. Machine	18	0	0	0	0	0	0	
16	Marketing & Export	Nos.	3	0	0	0	0	0	0	
17	Mini Museum	Nos. items	3000	0	0	0	0	0	0	
18	Other Promotional Programme/HL Dev. Programme	Nos. programme/ Student	10	60	167	111	22	22	22	
19	Mechanised Dye House	Yarn Bundles	44444	0	20000	0	0	0	250000	

ANNEXURE-II

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							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
12	Workshed Subsidy	Nos.	0	0	0	500	0	0	0	
		Workshed								
13	Cluster Development	Nos. Society	0	0	0	5	0	0	0	
14	Handicraft Village	Nos. village	0	0	0	5	0	0	0	
KHADI & VILLAGE INDUSTRIES										
1	Multidisciplinary Training Centres	Nos. Centre	1	0	1	0	0	0	0	
FOOD PROCESSING INDUSTRIES										
1	Food Processing Training Centre	No. Centres	0	0	2	0	0	0	0	
	Construction	Nos. room	0	0	13	0	0	0	0	
	Road	m	0	0	0	0	0	0	2	
	Purchase of machinery	Nos.	0	0	10	0	0	0	0	
2	Training on FPI	Nos.	600	180	610	3000	600	600	600	
		trainees								
3	Infra. Dev. of fish and meet process.Ind.	Nos.	0	0	0	125	0	0	50	
		beneficiary								
4	Research and Development of FPI	No.	1	0	1	10	0	0	2	
		Workshop								
	Research Project	Nos.	0	0	4	15	0	0	3	
5	Mobile Food Procc.for Fruit&Veg.	No.	1	0	2	0	0	0	0	
	Construction of Storage House	Nos.	0	0	1	0	0	0	1	
	Storage Tanks	Nos.	0	0	0	0	0	0	20	
	Appointment	Nos.	0	0	0	0	0	0	4	
6	Mini cold storage & FP Unit.	Nos. storage	10	0	0	50	0	0	10	
7	Strengthening of Nodal Agency	No. bldg	3	0	4	0	0	0	0	
		constrn								
	Repairing/renovation	Nos.	0	0	0	5	0	0	1	

ANNEXURE-II

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							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
	furniture	Nos.	0	0	61	0	0	0	0	
8	Documentation/Handbook	No.	9	0	0	50	0	0	10	
9	Pilot Plant on Pork Processing Ind.	Nos.	1	0	0	0	0	0	1	
10	Project report preparation	Nos.	25	0	17	30	0	0	6	
11	Agricultural & Processed Food Products Export Development Authority(APEDA) Seminar/workshop	Ns/data publ.	9	0	3	0	0	0	0	
12	Regional Extension Service Centre(RM)	No. Seminar	45	0	3	10	0	0	2	
	Machinery	Nos.	0	0	0	0	0	0	100	
	Mill	Nos.	0	0	264	0	0	0	10	
13	Insulated Box(Fish)	No.	6000	0	834	1500	0	0	300	
	beneficiary									
14	Publicity & Campaign	Nos/fairs	30	0	13	30	5	5	5	
15	Marketing & Export Development Project: Multi Chamber Cold Storage at Imphal Airport	Nos.	0	0	0	1	0	0	1	
16	Agri Export Zone for Passion Fruits	Nos. centre	1	0	20	0	0	0	0	
17	Food & Beverages	Nos.	0	0	1	50	10	10	5	
18	Food Park	No. Parks	1	0	2	0	0	0	1	
19	Total Quality Management	Nos.	45	0	0	50	0	0	0	
	seminar									
20	Bar Coding	Nos.seminar	45	0	0	0	0	0	0	
21	Forward Linkage/Integration	Nos.of workshop	45	0	0	50	0	0	10	
22	Efforts for Quality Assurance and Codex Standard	Nos. laboratory	1	0	1	0	0	0	0	
	Machinery & Equipments	Nos.	0	0	0	0	20	20	20	
	Construction	Nos. room	0	0	6	0	0	0	0	

ANNEXURE-II

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							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
BAMBOO BASED INDUSTRIES										
1	Bamboo Technology Park	No. DPR	1	0	1	0	0	0	0	
		Nos. Cluster	0	0	0	3	0	0	15	
2	Training Programmes		0	0	0	0	0	0	0	
	Bamboo Blinds	Nos. trainee	150	0	0	0	0	0	40	
	Furniture making at CBTC	Nos. trainee	0	20	40	100	20	20	40	
	Bamboo Charcoal and Briquette Making	Nos. trainee	0	20	20	100			40	
	Utility & Strip Coiling Product	Nos. trainee	0	20	40	100	20	20	40	
	Industrial processing of Bamboo	Nos. trainee	0	0	0	100	20	20	45	
	EDP	Nos. trainee	0	20	20	0	0	0	40	
	Product Dev. of Bamboo Mat Board, Veneer Composite, laminates etc.	Nos. trainee	0	0	0	0	0	0	20	
	Exposure visit Outside Country	Nos. trainee	0	0	0	0	0	0	10	
	Study Tour of Bamboo Small Entrepreneurs	Nos. trainee	0	0	0	0	0	0	20	
3	Construction of Brick Kilns	Nos.	30	0	0	0	0	0	0	
Electronics										
1	Solar Voltaic System	No. Park	1	0	0	0	0	0	0	
2	Computer Training and IT Enabled Services	Nos. trainee	150	0	0	0	0	0	0	
3	Computerization of Transport Records etc.	Nos.	30	0	0	0	0	0	0	
	Total: Electronics		0	0	0	0	0	0	0	
			0	0	0	0	0	0	0	
			0	0	0	0	0	0	0	
Trade & Commerce										
1	Commerce Cell/Indo Myanmar Trade Programme	No. trg.	15	3	110	0	0	0	0	
		Nos. Survey	0	1	2	0	0	0	0	
		Nos. visit	0	0	1	0	0	0	0	
		Nos. vehicle	0	1	1	0	0	0	0	

ANNEXURE-II

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							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
2	Training cum awareness	Nos.	60	4	20	0	0	0	0	
		Programme								
3	Buyers-Shellers Meet	Nos. meet	50	3	13	0	0	0	0	
4	Export & Excellence Award	Nos. Award	20	4	8	0	0	0	0	
5	Multi storied Market Complex, Moreh (10% SS)	Nos.	0	0	0	0	0	0	1	
		Programme/ campaign								
II: INDUSTRIES OTHER THAN VSE										
1	MANIDCO	Nos	0	0	4	0	0	0	0	
2	Quality Testing Centre	Nos.	0	0	1	0	0	0	0	
3	Industrial Growth Centre	Nos. centre	0	1	1	0	0	0	0	
4	New Industrial Estates	Nos.	0	0	0	3	2	2	2	
5	Industrial Estate	Nos.	0	2	2	0	0	0	0	
	Construction	Nos. room	109	0	0	0	0	0	0	
	Providing of 11KVA Power Line	Nos.	0	0	1	0	0	0	0	
	Renovation of Shed	Nos. room	0	0	3	0	0	0	0	
	Improvement of road	metre	0	0	820	0	0	0	0	
	Land Acquisition	Nos	0	2	2	0	0	0	0	
6	New Buildings of DIC Office	Nos.	0	0	0	3	0	0	2	
			0	0	0	0	0	0	0	
III: MINERAL DEVELOPMENT										
			0	0	0	0	0	0	0	
1	Direction and Administration		0	0	0	0	0	0	0	
2	Training	Nos.	15	0	7	0	0	0	6	
		persons								
3	Mineral Exploration		0	0	0	0	0	0	0	
	a) Reconnaitory traverses	L.Km	5500	0	1800	0	1000	1000	500	
	b) Large Scale mapping	Sq. Km.	1800	0	305	0	100	100	100	
	(1:25,000scale)/(1:12,500 scale)									
	c) Detailed mapping (1:5,000 scale)	Sq. Km.	5	0	0	0	2	2	3	

ANNEXURE-II

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							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
	d) Detailed mapping(1 : 2,000)	Sq. Km.	8	0	1.5	0	2	2	2	
	e) Geo-chemical Mapping	Sq. Km.	500	0	211	0	100	100	200	
	f) Drilling	M	1200	0	670	0	500	500	500	
	g) Pitting/trenching	CuM	1000	0	800	0	300	300	150	
	h) Sampling	Nos.	5000	0	1000	0	0	0	100	
	i) Testing of rock for industrial utilization	Cu.M	As neccy	0	0	0	0	0	5	
	j) Rocks/minerals testing	Nos.	5000	0	1100	0	500	500	1000	
	k) Purchase of vehicles	Nos.	0	0	2	0	2	2	1	
4	Infrastructure Development	Km	0	0	4.3	0	0	0	5	
		Hutment	0	0	0	0	0	0	2	
5	Other Expenditure(Building)	Nos. room	2	0	1.4	0	0	0	0	
Sericulture:										
1	Central Admn. Set Up		To control and supervise the orgn.with the following targets	Controlled and supervised the organization as a whole with the following targets.	Controlled and supervise the organization as a whole with the following targets.	To control and supervise the orgn.with the following targets.	To control and supervise the orgn.with the following targets.	To control and supervise the orgn.with the following targets.	To control and supervise the orgn.with the following targets.	
	a)Area (Hect)		27880+(15000)	29035(306)	29035(1155)	41635(12600)	29655(620)	29655(620)	30655(1000)	
	b)Employment(No)		53008+(15000)	41958(2000)	41958(3950)	63858(21900)	44833(2875)	44833(2875)	46933(2100)	
	c)Mulb.Cocoon(MT)		7092.87	787.03	3544.69	6256.97	992	992	1212	
	d)Eri cocoon(MT)		4000	289.45	1457.22	2944	437.50	437.50	450	

ANNEXURE-II

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							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
		e)Tasar cocoon(lac No)	1200	80	331.17	1015	120	120	130	
		f)Muga cocoon (lac No)	750	20	78.68	952	40	40	40	
		g)Silk Yarn (MT)	2823.25	326.95	1641.87	2835.66	479	479	509.30	
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.	To maintain the existing 12 farms.	To maintain the existing 12 farms.	
		b) No. of TSC	20	5	15	9	2	2	2	
		Cocoon(MT)	7092.87	787.03	3544.66	6256.97	992	992	1212	
		d) Silk Yarn (MT)	779.50	84	431.12	784.50	124.00	124.00	144.00	
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	To maintain the existing 6 Mulb. grainages	To maintain the existing 6 Mulb. grainages	
		b) DFLs (Lac No)	186.23	17.70	74.12	118.84	19.73	19.73	22.77	
4	Research & Training. Programme	a) Under Matric	250	-	-	-	-	-	-	
		b) Matriculate	250	-	-	250	-	-	20	
		c) Science Graduate	50	5	43	50	25	25	10	
		d) Oversea	-	-	-	10	-	-	-	

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
	Surfaced	Km	56	27	135	25	25	52		
	Unsurfaced	Km	-	-	-	-	-	-	-	
	3 Other District Road									
	Surfaced	Km	87	43	50	15	15	31		
	Unsurfaced	Km	-	-	-	-	-	-	-	
	4 Inter Village Road									
	Surfaced	Km	208	100	100	20	20	42	-	
	Unsurfaced	Km	-	-	-	-	-	-	-	
	Total (Road & Bridges) :		487	230	454	85	85	173	-	
	MSRRDA (PMGSY)									
	1 Habitation	Nos	784	130		478	66	40	112	
	2 Length	Kms	2057	1806		2880	388	336	2800	
	Science & Technology:	No.	5	-	1	-	-	-	-	
	1 Directorate of S&T (incl. building):									
	a) Construction of Office Building.	No.	-	-		1	-	-	-	
	b) Purchase of Vehicles.	No.	-	-	1	2	-	-	-	
	c) Creation of posts.	No.	-	-	-	10	-	-	-	
	2 Science Centre & Sc. Popularisation:									
	a) District level Science Centre (Improvement)	No.	80	-	16	-	-	-	-	
	b) Manipur Science Centre	No.	Cont.	Cont.	Cont.	-	-	-	-	
	c) Science Camps/Parks.	No.	5	-	2	-	-	-	-	
	d) State Award on Science Popln.	No.	30	6	24	-	-	-	-	
	e) National Children Sc. Congress	No.	5	1	4	-	-	-	-	
	f) Science Excursion.	No.	5	1	3	-	-	-	-	
	g) Science Fair.	No.	-	-	-	-	-	-	-	
	h) National Science/Technology Day.	No.	5	-	1	-	-	-	-	
	i) Award for New Innovation.	No.	5	-	1	-	-	-	-	

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
	j) Science Popularisation Programme.	No.	10	1	3	-	-	-	-	
	k) Garden Development to Manipur Sc.Centre.			-	-	-	-	-	-	
	l) Construction of fencing in Manipur Sc.			-	-	-	-	-	-	
	3 Human Resources Development :									
	a) Research Fellowship.	No.	50	-	-	-	-	-	-	
	b) Manipur Science Congress	No.	5	-	2	-	3	3	-	
	c) Short-term Training/Seminar/Conf.	No.	10	2	-	-	2	2	-	
	d) Seminar under HRD	No.	-	-	-	-	-	-	-	
	e) Training under HRD.	No.	-	-	1	-	1	1	-	
	4 Research & Development:									
	a) Research Projects.	No.	30	1	15	16	5	-	-	
	5 State Remote Sensing Centre:									
	a) Grant-in-Aid for MARSAC	No.	5	1	4	5	1	1	1	
	Grants-in-Aid to MASTEC	No.	5	1	4	5	1	1	1	
	Popularisation of Science									
	1 State Award	No.	-	-	-	150	30	11	30	
	2 Children Science Congress	No.	-	-	-	5	1	1	1	
	3 Science Excursion for student inside the state	No.	-	-	-	5	1	1	2	
	4 Science Excursion outside the state.	No.	-	-	-	5	1	1	2	
	5 Distribution of Science Journal / Booklet	No.	-	-	-	5	1	1	1	
	6 Science Fair/Exhibition	No.	-	-	-	5	1	1	1	
	7 National Science / Tech. Day.	No.	-	-	-	5	1	1	1	
	8 Science Discussion/Sc. Talk	No.	-	-	-	25	5	5	5	
	S&T Knowledge Resource Centres									
	1 Construction of Digital Planetarium	No.	-	-	-	1	1	1	1	
	2 Improvement of Science Centre	No.	-	-	-	1	1	1	1	
	Appropriate Technology & Innovation									
	1 Innovation Award	No.	-	-	-	25	5	5	10	
	2 Promotion for Innovators and Patenting	No.	-	-	-	20	4	4	6	

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
	3 Publication of Appropriate Technology / Booklet.	No.	-	-	-	10	2	2	4	
	4 Observation of Technology Innovation Day.	No.	-	-	-	5	1	1	2	
	S&T for Women, SC&ST, Disabled etc.									
	1 Awareness Programme.	No.	-	-	-	25	5	5	10	
	2 Scholarship.	No.	-	-	-	25	5	5	10	
	3 Training Programme.	No.	-	-	-	10	2	2	5	
	S&T for Human Resource Development &									
	1 Financial Assistance.	No.	-	-	-	30	6	6	10	
	2 Entrepreneurship Dev. Programme.	No.	-	-	-	10	2	2	3	
	3 Science tour / Study tour.	No.	-	-	-	10	2	2	3	
	4 Financial Incentive.	No.	-	-	-	25	5	5	5	
	5 Training Programme.	No.	-	-	-	5	1	1	1	
	R&D and Bio-Technology Programme.									
	1 Financial Assistance.	No.	-	-	-	50	10	10	10	
	2 Promotion of Bio-resource.	No.	-	-	-	25	5	-	5	
	NON CONVENTIONAL SOURCES OF ENERGY :									
	1 Solar Energy - SPV systems:									
	a) Solar Street/Domestic Lighting System.	No.	1000		474	701	-	-	1400	
	b) Solar Home Lighting Systems.	No.	2000		2095	2563	-	-	3000	
	c) Solar Pumps.	No.	20		28	-	-	-	-	
	d) SPV Power Plant.	No.	5		5	10	-	-	-	
	e) Energy Park/SADP.	No.	10		10	11	-	-	-	
	f) Electrification of Villages by SPV.	No.	-		28	63	-	-	-	
	2 Solar Energy - Solar Thermal:									
	a) Solar Water Heater	No.	220		25	25	-	-	-	
	d) Solar Cooker.	No.	500		250	250	-	-	-	
	c) Solar Crop Dryer.	No.	50		-	-	-	-	-	
	3 Wind energy :						-	-	-	

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
6	Improved Crematorium.	No.	-	-	-	-	-	-	-	-
7	Energy Effcient Lamp	No.	-	-	-	15000	3000	-	-	-
8	Biogas Plant.	No.	-	-	-	500	100	-	-	-
9	Improved Chulhas.	No.	-	-	-	10000	2000	-	-	-
10	Energy Effcient Devices (LED/CFL)	No.	-	-	-	20000	4000	-	10000	-
11	Seminar, Workshop, Tranning etc.	No.	-	-	-	20	4	8974	-	-
IREP for Devolution of Powers to ADCs in hill districts.										
1	Solar Lantern/Lighting Systems.	No.	-	-	-	10000	2000	-	-	-
2	Solar Street Lamp.	No.	-	-	-	500	100	-	-	-
3	Domestic Lighting System.	No.	-	-	-	1000	200	-	-	-
4	Solar Cooker.	No.	-	-	-	-	-	-	-	-
5	Solar Pump	No.	-	-	-	-	-	-	-	-
6	Improved Crematorium.	No.	-	-	-	-	-	-	-	-
7	Energy Effcient Lamp	No.	-	-	-	15000	3000	-	-	-
8	Biogas Plant.	No.	-	-	-	200	50	-	-	-
9	Improved Chulhas.	No.	-	-	-	10000	2000	-	-	-
10	Energy Effcient Devices (LED/CFL)	No.	-	-	-	20000	4000	8424	-	-
11	Seminar, Workshop, Tranning etc.	No.	-	-	-	30	6	8924	10000	-
INFORMATION TECHNOLOGY & E-GOVERNANCE										
1 DEPARTMENT OF IT(INCLUDING BUILDING)										
a)	Construction of office building	No.	-	-	-	1	-	-	-	-
b)	Purchase of vehicles	No.	-	-	-	2	-	-	2	-
c)	Creation of Post	No.	-	2	-	7	7	-	7	-
2 E-GOVERNANCE										

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
2.1 State Data Centre										
	a) Setting-up of State Data Centre	No.	-	0	1	0	0	0	-	
	b) Composite manpower	No.	-	0	2	11	2	2	9	
2.2 SWAN										
	a) Site Preparation of SWAN POPs	No.	30	-	30	12	-	-	11	
	b) Site Preparation of Horizontal Offices	No.	200	137	63	150	50	-	50	
	c) OFC Connectivity and delivery of terminal equipment	No.	30	6	22	20	10	-	10	
	d) Delivery of networking equipment	No.	30	-	30	12	12	-	12	
2.3 Common Service Centre(CSC)										
	a) Setting up of CSCs	No.	-	-	399	300	-	-	-	
	b) Setting up of VSAT for CSC	No.	-	-	-	355	355	355	-	
	c) Delivery of G2C services	No.	-	10	-	200	32	32	25	
	d) Setting up of Solar Power Packs	No.	-	70	-	699	329	220	109	
2.4 SP, SSDG, e-Forms										
	a) Setting of SP,SSDG and e-Forms	No.	-	1	-	-	1	1	-	
	b) Target Department	No.	-	9	-	60	9	9	3	
	c) Delivery of G2C services	No.	-	19	-	120	22	22	25	
2.5 Capacity Building										
	a) Preparation of DPR	No.	-	0	8	10	2	2	-	
	b) Deployment of SeMT Manpower	No.	-	3	1	5	4	4	3	
	c) e-Governance Trainings	No.	-	8	4	20	4	4	10	
3 IT Promotion										
a) State Computer Centre										
	i) Maintenance of State Computer Centre	No.	-	1	1	5	1	1	1	
b) Introduction of new Technologies										
	i) Content Development, Creation of online Yellow Pages for IT Sector, Enhancement of Digital Manipuri, English etc	No.	-	2	-	12	2	2	2	
	c) IT Promotional for Public	No.	-	1	1	5	1	1	1	

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
1	Eco-Development Programme									
	i) Biodiversity Conservation & Beautification of Irong Water Body, Luwangshangbam	In no.	1	1	1	1	1	1	1	
	ii) Road Median Plantation	places	Imphal	Imphal	Imphal	All district HQ	Imphal	Imphal	All district HQ	
	iii) Eco-Development & Beautification of Kangla	In no.	1	1	1	1	1	1	1	
	iv) Ningsing Khun Biodiversity Park, Jiribam	In no.	1	1	1	1	1	1	1	
	v) Improvement of State Botanical Garden	In no.	1				1	Imphal	1	
	vi) Eco - Parks at School/College at different districts	In no.	All Districts	All Districts	All districts	All districts	All districts	All districts	All districts	
2	Environment Education Programme									
	Environment Awareness programme under NEAC	In no.	All districts	All Districts	All districts	All districts	All districts	All districts	All districts	
	Seminar/Workshop/International Events	In no.	30	2	25	25	4	3	3	
3	Environmental Monitoring Cell									
	i) Wetland Monitoring and Conservation	In no.	12 wetlands	3 wetlands	8 wetlands	19	5	5	5	
	ii) Improvement of Environment Reserch & Development Laboratory	In no.	1	1	1	1	1	1	1	
	iii) Status Report on Environment	In no.	5	2	4	1	1	1	1	
4	Solid Wastes Management									
			Continous programme	Continous programme	Continous programme	Continous programme	Continous programme	Continous programme	Continous programme	
5	Environment Information Dissemination									
			Throughout the state	Throughout the state	Throughout the state	Throughout the state	Throughout the state	Throughout the state	Throughout the state	
6	Prevention and Control of Pollution									
	i) Ground Survey of Manipur & Iril River Catchment Area	In no.	GIA to MPCB 2 Rivers	GIA to MPCB Continous programme	GIA to MPCB Continous programme	GIA to MPCB Continous programme	GIA to MPCB Continous programme	GIA to MPCB Continous programme	GIA to MPCB Continous programme	
	ii) Lake Conservation Programme (Utrapat & Sanapat)	In no.	2 Lakes	Continous programme	Continous programme	Continous programme	Continous programme	Continous programme	Continous programme	
7	Direction including Information Technology									
										Office Construction and IT Infrstructure Development

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
8	Multi-Disciplinary Scientific Study of Catchment Area of Major River Basins		Continous programme	Continous programme	Continous programme	Continous programme	Continous programme	Continous programme	Continous programme	
9	Natural Resources		Continous programme	Continous programme	Continous programme	Continous programme	Continous programme	Continous programme	Continous programme	
10	Environment Impact Studies		All Districts	All Districts	All Districts	All Districts	All Districts	All Districts	All Districts	
11	GIS Applications/Techniques/Tools/Training		Opening of GIS Lab	1	1	1	1	1	1	
12	Ecology & Environment									
	i) Conservation of Lamphel Lake	In no.	1	1	1	1	1	1	1	
	ii) Biodiversity Conservation at Heibok Ching and Moreh	In no.	2	2	2	2	2	2	2	
	iii) Conservation of Waithou Pat	In no.	1	1	1	1	1	1	1	
13	Management and Conservation of Water bodies(New)								All district	
14	Climate Change		All district		All district	All district	All district	All district	All district	
15	Environmental Research and Developmental Programme		All district		All district	All district	All district	All district	All district	
16	Environment Impact Studies		All district		All district	All district	All district	All district	All district	
17	Environment Planning and Management(New)								All district	
X General economic Services										
Civil Supplies (CAF &PD)										
	Construction/Renovation of godown etc.(State 1 Plan)	No.	11	0	3	3	11	0	5	
	Consumer Awareness Programme/Consumer 2 Rites Day	No.	5	5	1	1	5	5	1	
	Construction/Renovation of godown under 3 SPA/SCA	No.	6	6	0	0	6	0	0	

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10

Weight & Measures

1	Collection of Revenue.	Rs. In lakhs	24.00	8.47	27.28	35.00	6.00	6.00	6.50	
2	Purchase of Vehicle.	No.	3	--	1	8	2	2	3	
3	Construction of Office Building	No.	2	--	--	6	1	--	1	
4	Construction of Guarage.	No.	1	--	--	1	1	--	1	
5	Secondary Standard Weights.	Set	5	---	--	5	1		1	
6	Secondary Standard Length.	No.	5	--	--	5	1	--	1	
7	Secondary Standard Capacity Measures.	Set	5	--	--	5	1	---	1	
8	Reference Standard Weights.	Set	5	--	--	5	1	--	1	
9	Working Standard.	Set	5	--	--	5		--	1	
10	Varification Date Stamp & Plug.	Set	140	25	125	130	25	25	25	
11	Electronic Weighing Machine (Digital type).	No.	10	--	5	12	5	--	5	

XI Social Services

1 General Education

Elementary Education

1 Class I-V/Age group 6-11

a) Total Enrollment (All Communities)

Boys	000's	215.00	169.32	169.32	183.20(13.88)	170.00	170.00	175.73(3.73)
Girls	000's	206.70	166.85	166.85	181.80(14.95)	170.68	170.68	174.00(3.32)
Total	000's	421.70	336.17	336.17	365.00(28.83)	342.68	342.68	349.73(7.05)

Percentage to age Group

Boys	%age	100%	128.80%	128.80%	130%	128.90%	128.90%	128.70%
Girls	%age	100%	128.10%	128.10%	130%	129.60%	129.60%	129.60%
Total	%age	100%	128.70%	128.90%	130%	129.20%	129.20%	129.20%

b) Enrollment of SC

Boys	000's	6.88	6.71	6.71	9.04(2.33)	7.16	7.16	7.56(0.40)
Girls	000's	6.61	6.74	6.74	9.06(2.32)	7.18	7.18	7.59(0.41)
Total	000's	13.49	13.45	13.45	18.10(4.64)	14.34	14.34	15.15(0.81)

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
	Percentage to age Group									
	Boys	%age	100%	102.80%	102.80%	126%	108.00%	108.00%	110.60%	
	Girls	%age	100%	102.80%	102.80%	126%	108.00%	108.00%	113.20%	
	Total	%age	100%	102.80%	102.80%	126%	108.00%	108.00%	112.00%	
	c) Enrollment of ST									
	Boys	000's	82.60	77.83	77.83	83.80(5.97)	78.8	78.8	80.10(1.30)	
	Girls	000's	79.30	75.78	75.78	83.00(7.22)	76.2	76.2	77.90(1.70)	
	Total	000's	161.90	153.61	153.61	166.80(13.19)	155	155	158.00(3.00)	
	percentage to age Group									
	Boys	%age	100%	105.00%	105.00%	130%	105.60%	105.60%	108.00%	
	Girls	%age	100%	105.00%	105.00%	130%	105.40%	105.40%	108.00%	
	Total	%age	100%	105.00%	105.00%	130%	105.40%	105.40%	108.00%	
	2 Class VI-VIII/Age group 11-14									
	a) Total Enrollment(All Communities)									
	Boys	000's	76.69	63.53	63.53	70.18(6.65)	64.74	64.74	66.83(2.09)	
	Girls	000's	73.31	62.50	62.50	63.82(7.32)	64.40	64.40	66.49(2.09)	
	Total	000's	150.00	126.03	126.03	140.00(13.97)	129.14	129.14	133.32(4.18)	
	Percentage to age Group									
	Boys	%age	90.4%	76.40%	76.40%	100%	76.40%	76.40%	77.40%	
	Girls	%age	90.2%	74.70%	74.70%	100%	75.60%	75.60%	76.60%	
	Total	%age	90.3%	75.60%	75.60%	100%	76.00%	76.00%	77.00%	
	b) Enrollment of SC									
	Boys	000's	1.53	2.7	2.7	3.31(0.61)	2.8	2.8	2.84(0.04)	
	Girls	000's	1.49	2.75	2.75	3.29(0.54)	2.85	2.85	2.92(0.07)	
	Total	000's	3.02	5.45	5.45	6.60(1.15)	5.65	5.65	5.76(0.11)	
	Percentage to age Group									
	Boys	%age	90.10%	81.30%	81.30%	100%	77.30%	77.30%	80.10%	
	Girls	%age	89.90%	78.70%	78.70%	100%	76.80%	76.80%	80.00%	
	Total	%age	90.00%	83.90%	83.90%	100%	77.10%	77.10%	80.00%	

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
c) Enrollment of ST										
	Boys	000's	24.21	21.95	21.95	25.25(3.30)	22.55	22.55	23.15(0.60)	
	Girls	000's	23.22	21.43	21.43	24.13(2.70)	21.83	21.83	22.25(0.42)	
	Total	000's	47.43	43.38	43.38	49.38(6.00)	44.38	44.38	45.40(1.02)	
percentage to age Group										
	Boys	%age	83%	64.20%	64.20%	100%	65.20%	65.20%	70.00%	
	Girls	%age	83%	64.20%	64.20%	100%	64.80%	64.80%	70.00%	
	Total	%age	83%	64.20%	64.20%	100%	65.00%	65.00%	70.00%	
Higher Education										
1 Direction & Administration										
Post creation										
	a) Officers	Number	6							
	b) Establishment of planning & statistical cell and Internal Audit	No. of office	1 each							
2 Govt. College & Institutes										
a) Creation of New Posts										
	i) Associate Professor	No.	564							
	ii) Other Staffs	No.	290							
	b) Opening of P.G. Classes									
3	Assistance to Non-Govt. Colleges & Institutes	No.	1			6	6	6	6	
4 Faculty Development Programmed										
	a) Seminars, Workshop, Orientation	No.	30			30	5	5	5	
	b) Training	No.	8			5	2	2	3	
5 Text Book Development										
	i) Purchase of Text Books for College Library	No.	28	28	28	28	28	28	28	
6 Institute of Higher Learning										
	a) State Matching Share to UGC	No. of office	28							
	b) Infrastructure Development of P.G. Classes	No. of office	4	4	4	4	4	4	4	
7 Other Expeniture										

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
	a) Infrastructure Dev. To Schedule Caste College under SCSP Students Amenities	No. of college No. of college	1 extended SC college 28	28	28	28	28	28	28	
	Technical Education:									
	1 Expansion of Direction & Admn.	No	1	1		1	1		1	
	2 Development of Girls' Polytechnic									
	i) New Post	No				20	42		20	
	ii) Student intake	No				120	120		120	
	iii) Purchase of equipments & furniture	%	20%	20%		75%	100%		75%	
	3 Strengthening of Govt. Polytechnic, Takyel									
	i) Student intake Liabrary building	No	180	180		230	230		230	
	ii) Modernisation of Labs. Workshops & Lib	%								
	iii) Renovation of Boys' & Girls' Hostels	%	30%	30%		30%	70%		30%	
	iv). Improvement of water distribution system	%	30%	30%		50%	20%		100%	
	v) Construction of Library block									
	Adult Education:									
	1 CEC	1 - centre/1650	258300	x		x		x		
	2 NCEC	1 - NCEC 9-CEC	258300	x		x		x		
	3 Basic Literacy(BLC)	1-centre 10-learners	7709 77,263	1,825 35,532	1,825 38,294	7457 Approved - 38,969 Proposed - 15,731	7457 38,969 15,731	1,825 35,532 x	7457 38,969 15,731	

ANNEXURE-II

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							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
	d) Grant to Touryatrik Kala Vikash Sanga Nata College	-do-	1	1	1	1	1	1	1	
	e) Grant to Kha-Manipur Hindustani Sangeet Mahavidyala	-do-	1	1	1	1	1	1	1	
	f) Grant to Naharol Sahitya Premi Samity	-do-	1	1	1	1	1	1	1	
	g) Financial Asstt. to Manipur outside the State for development of Cultural Centres	-do-	10	2	1	1	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	16	16	16	
	i) Fellowship/Scholarship.	-do-	—	—	—	—	10	10	10	
	j) Bhagyachandra Open Air Theatre	-do-	—	—	—	—	20	20	25	
	k) Estt. of INA/Museum –cum-Library	-do-	1	1	1	1	1	1	1	
	l) Republic Day Celebration at New Delhi	-do-	1	1	1	1	1	1	1	
	m) Opening of Cultural University	-do-	1	1	1	1	1	1	1	
	n) Impv of Khongjom War Memorial Complex.	-do-	1	1	1	1	1	1	1	
	4 Archaeology :									
	a) Estt. of Office	No	1	1	1	1	1	1	1	
	b) Excavation /Exploration	-do-	5	20	5	50	6	50	10	
	c) Protection of old Monument	-do-	37	37	37	55	37	50	50	
	d) Grant to Kangla Fort Board	-do-	1	1	1	1	1	1	1	
	5 Archives :									
	a) Estt. of Office	-do-	1	1	1	1	1	1	1	
	b) Collection of old records	-do-	500	500	500	500	200	200	250	
	c) Construction of Stack room	-do-	1	1	1	1	1	1	1	
	6 Library Services									
	a) Estt. of Library office valley	-do-	9	9	9	9	9	4	4	
	b) Estt. of Hill District Library	-do-	5	5	5	5	5	5	5	
	c) Purchase of books	-do-	20000	5000	5000	25000	5000	5000	5000	
	d) Grant to Rural Libraries	-do-						250	500	

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10

7 Museum :

a) Estt. of Office	-do-	1	1	1	1	1	1	1	1	
b) Museum objects	-do-	600	100	100	1000	200	200	200		
c) Ogn. Of Inter State Museum Exhibition	-do-	1	1	1	1	1	5	1		

8 Gazetteer :

a) Publication of books/State Gazetteer	-do-	1	1	1	1	1	1	1		
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Medical:

Primary Health Care :

a) Primary Health Care :

1 CHC	Nos.	17		17	6		2	2		
2 PHC	Nos.	81	4	85	4		3	4		
3 Sub-Centre	Nos.	420	1	421	114			44		

b)

1 Establishment of District Hospitals	Nos.									
---------------------------------------	------	--	--	--	--	--	--	--	--	--

c)

1 Construction of CACC at Khwairamband Bazar.	Nos.							1		
2 Construction of 5 BTQ at Oinam, Henglep, Phaibu Lamlai and Thanga.	Nos.	5		5						
3 Construction of DTC Building, Imphal West.	Nos.	1							1	
4 Construction of CMO Office, Imphal East.	Nos.	1			1					
5 Construction of 5 fifty bedded Hospitals	Nos.	5					1	2		

SPA :

1 Construction of District Hospital, Churachandpur.	Nos.						1			
2 Construction of District Hospital, Bishnupur.	Nos.								1	

PHED (Water Supply & Sanitation):

Urban Water Supply

A URBAN WATER SUPPLY

i) Corporation Town (Imphal)

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
	a) Augmentation of Water Supply	MLD								
	b) Towns Covered	No.	1 (Partly)	-	-	1 (Partly)	1 (Partly)	1 (Partly)	1 (Partly)	
	II) OTHER TOWNS									
	Continuing Works									
	Towns Covered	No.	13	-	-	10	2	2	2	
	ii) New Works									
	Town Covered / UIDSSMT	No.		-	-	5 (Part)	5 (Part)	5 (Part)	5 (Part)	
	Population Covered	Lakh								
	B. URBAN SANITATION									
	i) Sewerage Scheme									
	a) Sewerage Project for Imphal City Phase-I, Zone - I.	MLD	70%	35%	85%	15%	15%	5%	10%	
	b) Towns Covered	No.	1(Partly)							
	URBAN DRAINAGE (Under 5 River Basin)									
	Pucca	Rm	20000.00	200	1420	1000	250	150	100	
	Resection	Rm	15000	2800	12500	7500	2000	500	500	
	RURAL WATER SUPPLY									
	(State Sector)									
	a) Piped Water Supply									
	i) N-Category									
	Habitation Covered	No.	313	-	-	218	35	35	34	
	Population Covered	Lakh	1.52	-	-	0.98	0.16	0.16	0.158	
	ii) PC to FC Category					0.430	65	65	64	
	PC to FC Category					1.93	0.29	29	0.287	
	Habitation Covered	No.	306							
	Population Covered	Lakh	2.00							
	ii) PC to FC Category									
	Habitation Covered	No.	30							

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
	Population Covered Sanitary Wells	Lakh	0.09							
	Habitation Covered	No.	10							
	Population Covered Open Dug Wells	Lakh	0.03							
	Habitation Covered	No.	10							
	Population Covered	Lakh	0.03							
	e) Community Pond									
	Habitation Covered	No.	10							
	Population Covered	Lakh	0.03							
B Accelerated Rural Water Supply Programme (ARWSP)(Central Sector)										
a) Piped Water Supply										
i) N-Category										
	Habitation Covered	No.	532	-	-	281	50	50	52	
	Population Covered	Lakh	2.92	-	-	1.26	.22	.22	.25	
ii) PC to FC Category										
	Habitation Covered	No.	547	-	-	552	100	100	100	
	Population Covered	Lakh	3.00	-	-	2.48	0.45	0.45	0.46	
b) Hand Pump Tube Wells										
i) N-Category										
	Habitation Covered	No.	390							
	Population Covered	Lakh	0.97							
C RURAL SANITATION										
Total Sanitation campaign (TSC)										
	i) Household Latrines Constructed - 49576	no.	12502	55306	128892	160000	57000	20000	60000	
	ii) Sanitary Complex - 142		3	26	283	200	99	8	83	
	iii) Latrines for Schools - 1227		150	703	3919	2593	0	0	0	
	iv) Latrines for Balwadies - 775		100	144	1148	3000	0	53	0	
	v) Rural Sanitary Marr - 0		20	0	10	300	0	0	0	

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
	Grand Total		208.00	148.00	148.00	200.00	40.00	40.00	43.14	
	(a) Surfaced	km	1977.00	416.00	416.00	895.00	181.46	181.46	192.18	
	(b) Unsurfaced	km	-	-	-	-	-	-	-	
	Total		1977.00	416.00	416.00	895.00	181.46	181.46	192.18	
	01-Office Building (PW-P)									
	101-Constn. of General Pool Accommodation									
	1 Imphal District	Nos	345	3	337	354	343	343	346	
	2 Thoubal District	Nos	57	2	56	64	58	58	60	
	3 Bishnupur District	Nos	63	2	62	70	64	64	66	
	4 Ukhrol District	Nos	84	1	84	93	86	86	88	
	5 Senapati District	Nos	87	1	87	97	90	90	92	
	6 Tamenglong District	Nos	70	1	70	79	72	72	74	
	7 Churachandpur District	Nos	90	1	90	99	92	92	94	
	8 Chandel district	Nos	92	1	92	101	94	94	96	
	Total :-		888	12	878	957	899	899	916	

X. SOCIAL SERVICES

8. Housing (including Police Housing)

iii) Police Housing

a) Centralized Procurement

Payment of Telephone circuit bills of Police Deptt.

b) Procurement of CCTV and Area Location

Equipment

Procurement of CCTV and installation at Imphal City, CM Banglow and Rajbhavan (camera and other peripheral equipments)

0	0	1	0	0	0	1
0	0	155	0	0	0	0

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
	Errction and Stringing of dedicated 11 KV HT line for FSL, Pangei.	No.	0	1	0	0	0	0	0	
	Constn. of Lamsang PS and fencing at SPO/VDF Complex at Heirol.	No.	0	17	17	0	0	0	0	
	Constn. of Garrage for keeping Hovercraft 3 nos. and fencing	No.	0	2	0	0	0	0	0	
	Constn. of addl. infrastructure of PS, SDPO Office, etc.	No.	0	143	0	0	0	0	0	
	Constn. of Office of DSP - 2 nos. and ASP(P) at DHQ, IW.	No.	0	1	0	0	0	0	0	
	Constn. of Police buildings / housing	No.	0	0	132	799	0	0	135	
	I) Construction under 13 FC									
	Constn. of PS in remote and rural areas:									
	Keibul Lamjao PS, Khengjoi PS, Chalwa PS, Tamenglong PS, Tungjoy PS, Willong PS, Purul PS, Sanakeithel PS, Phaibung PS	No.	0	34	34	71	26	26	25	
	Constn. for Upgradation of MPTS, Pangei and Addl Infr for Police Trg Centre, Jiribam:									
	i) Upgradation of MPTS to MPTC, Pangei	No.	0	8	8	23	7	7	9	
	ii) Additional Infrastructure for Police Training Centre, Jiribam	No.	0	16	16	14	1	1	5	
	MAHUD:									
1	E.I.U.S.	No. of works	200 works	50	150 works	200 works	60 works	60 works	800 works	
2	ILCS	House hold latrine				-	-	-	-	
3	IDSMT	Nos	1	-	-		-	-	-	
4	Dev./Impvt. of parks	No. of parks	20	3	4	20	3	3	-	
5	Astt. to statutory bodies	No. of local bodies	33	33	33		33	33	-	

ANNEXURE-II

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							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
6	S.J.S.R.Y (Scheme)	No. of benef & works	3816	877 Trg	877	4000	877 Trg	877	900 Trg	
7	Survey & Estimation	No. of survey	2	-	-		-	-	-	
Tribal Affairs & Hills:										
SPECIAL AREAS PROG:										
1	Infra activities under Article 275(i)									
	a) Rural Water Supply	No. of Vill.								
	b) Community Halls	No. of Vill.	300	18	53	245	14	14	18	
	c) Improvement of Connectivity	No. of Vill.	150	34	132	1475	27	27	34	
	d) Minor Irrigation	No. of Vill.	-	-	-	200	70	70	55	
	e) Solar Street Lighting	No. of vill.	-	-	-	210	-	-		
2	S. C. A.to T.S.P.									
	i) Land Dev.Prog.	No. of fam.	10,700	2070	9369	6200	1200	1200	1200	
	ii) Rearing of Animals.	No. of fam.	9150		3999	3600	800	800	800	
	iii) Communication	Nos.	-		82		1	1	-	
	vi) Housing in Tribal Areas.	No. of fam.	4500		1190		-	-	-	
	v) Medical & Public Health.	No. of pat.	-		750		-	-	-	
	vi) Maram Primitive Tribes.	No. of fam.	-	80	598		26	26	26	
	vii) Incentives of Tribal weavers/Artisans(VSI)	No. of fam.	-	1010	3417	3100	800	800	-	
	viii) Water Supply.	Nos.	-	4040	7862	-	58	58	65	
	xi) Minor Irrigation in paddy fields.	Nos.	-		70	100	30	30	10	
A: DIRECTION & ADMN.										
1 Autonomous Dist. Councils										
	i) Constrn. of Staff quarters.	Nos.	-	-	-	30	6	6	8	
	ii) Office & Other Contingencies.						As in Col. 2.			
2 Tribal Affairs & Hills Dept.										
	Constrn. of Directorate/District Office bldg.	Nos.		1(conti)	1(Conti)	1(conti)	1(conti)	1(conti)	2	
B: DEV. OF SCH.TRIBES:										

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10

1 EDUCATION DEV.

I: Autonomous Dist. Councils

i) Constn. of Primary Schools.	Nos.					300	60	60	50	
ii) Pay & allowances of Pry teachers.	Nos.					2064	2064	2064	2064	
iii) Training of Teachers.	Nos.					2064	420	420		
iv) Teaching aids to schools	Nos.					944	189	189		
v) Furniture and school equipments.						944	189	189		
vi) Constn. of Teachers quarters.	Nos.					60	12	12	30	

II: Tribal Affairs & Hills Dept.

i) F.A. for civil services exam.	No. of std.	135	...	220	-	...	...	...	...
ii) F.A. for KUT, LUNGAINI & GANG-NGAI festival	Nos.	3	3	3	-	3	3	3	3	
iii) Assistance to Youth Clubs/Societies.	Nos.	1931	1000	2531 -		500	500	500	200	
iv) Repairing of Schools/Hostel.	Nos.	10	...	5	-	...	...	...	...
v) Constn. of Vill. level comm halls.	nos.	87	18	29	-	4	4	4	20	
vi) Special Coaching for S.T. Students.	Nos.	16	...	6	500	...	...	...	...
vii) Running of Tribal Training Institute.	-	-	1	1	-	1	1	1	...	
viii) Installation of Transformer at TRI.	Nos.	1	...	-	-	...	...	...	...
xi) Constn. of 3 Residential Schools.	Nos.	3 nos.	...	3	-	...	...	...	...
x) Completion of 10 nos. of VTCs.	Nos.	10 nos.	...	10	-	...	...	...	...
xi) Constn. of Tribal Market, Imphal.	Nos.	1	...	1	-	...	...	...	...
xii) Constn. of ST Boys' hostel, Imphal.	Nos.	1	...	1	5	...	...	...	...
xiii) State Share of ST Girls' Hostels(100%CSS)	Nos.	-	...	...		8 ...	...	...	...
xiv) Payment of Salary for ASM/S.	Nos.	-	...	...		120	...	...	...
xv) Constn. of Asm School Bldg.	Nos.	-	...	...		5	...	...	...
xvi) Hostel bldg. for Ashram School.	Nos.	-	...	...		10	...	...	...
xvii) School equipments for ASM.	Nos.	-	...	...		5	...	...	...
xviii) Constn. of ST Girls' Hostels.	Nos.	-	...	...		1	...	...	...
xix) Procurement of Sewing machine	Nos.	-	-	...		...	100	100	200	

2 ECONOMIC DEV.

I: Autonomous Dist. Councils

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
	i) Road Connectivity	Nos.	..	..	..	..	..	..	37	
	ii) Cash crop plantation	Nos.	...	...	...	...	...	...	120	
	iii) Provision of basic urban amenities in non-notified areas under Six ADCs.									
	II) Tribal Affairs & Hills Dept.									
	i) Land Development Programme.	Nos. of fam.	2000	...	1066	...	...	...	...
	ii) Aids to Tribal Weavers/Artisans.	Nos. of fam.	4000	...	1294	...	...	...	...
	iii) Constn. of Tribal Market in the hill areas.	Nos.	-	...	...	10 ..	...	...	...
	iv) Rearing of Animals.	Nos.	75	...	64	...	...	...	...
	v) State Share of Tribal Markets(NLCPR project)	Nos.	-	...	...	7	...	...	...
	vi) GIA to MTDC for taking Eco.Dev.		...	...	...	...	...	...	...
	3 HEALTH:									
	I: Autonomous Dist. Councils									
	i) Repairing/Extension of Medical dispensaries	Nos.	-	...	...	30	30	30	30	
	ii) Medicine & equipments for dispensaries.	Nos.	-	...	...	30	30	30	30	
	iii) Mobile medical unit	Nos.	-	...	...	6	6	6	6	
	II) Tribal Affairs & Hills Dept.									
	i) Assistance for handicapped	Nos.	...	...	...	5000	500	500	200	
	ii) Aids for Medical treatment.	Nos.	3500	3500	8200	20,000	5000	5000	5000	
	4 HOUSING DEVELOPMENT									
	Tribal Affairs & Hills Dept.									
	i) Assistance to Rural Shelters.	No. of fam.	3500	1985	6829	7500	1500	1500	1490	
	5 SOCIAL DEV. ACTIVITIES.									
	II) Tribal Affairs & Hills Dept.									
	i) Constn. of Community Halls.	Nos.	-	18	9	16	7	7	8	
	ii) Assistance for Sports & Cultural activities	Nos.	-	-	-	-	-	-	-	
	iii) Assistance for Lungai, KUT and Gang Ngai festival	Nos.	-	18	3	-	3	3	3	

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10

6 RESEARCH & TRAINING

Tribal Affairs & Hills Dept.

i) Skill Dev. Programme. Nos. - 11 Centre 11 centres

MOBC:

1 Economic Dev. Prog	Individual	25000	24248	3500	3500	4948	40000	6000
2 Skill Dev. Prog.	Individual	3300	3227	400	400	406	6000	650
3 Health.	patients	4500	4248	1700	1700	nil	8000	1500
4 Housing	individual	12200	12154	500	500	2455	20000	4000
5 Scholarship								
i) Pre-Matric OBC	students	155000	143448	20000	20000	10875	125000	25000
ii) Pre-Matric minority.	students	25000	14682	19700	19700	3629	100000	19734
6 OBC Hostel	Hostels	5	5	4	4	1	5	1
SC Hostel	Hostels			1	1	11	2	1

Employment:

1 Directorate of Employment	Admn.	-	-			-	-	-
2 District Employment Exchange, Bishnupur	Nos.	15000	1354	10415	15000	3000	3000	3000
3 District Employment Exchange, Churachandpur	Nos.	16000	1910	11363	15000	3000	3000	3000
4 District Employment Exchange, Senapati	Nos.	10000	1367	10167	10000	2000	2000	2000
5 District Employment Exchange, Tamenglong	Nos.	10000	817	4832	10000	2000	2000	2000
6 District Employment Exchange, Chandel	Nos.	15000	939	6107	10000	2000	2000	2000
7 District Employment Exchange, Ukhrul	Nos.	10000	514	4788	10000	2000	2000	2000
8 District Employment Exchange, Imphal East	Nos.	25000	2722	22909	3000	6000	6000	6000
9 Employment Exchange, Imphal West	Nos.	25000	5121	24322	30000	6000	6000	6000
10 Enforcement of Employment Exchange (CNV) Act.	Nos.	20000	29184	1119780	20000	4000	4000	4000
11 Vocational Guidance & Career Study Unit	Nos.	50000	24613	108003	50000	10000	10000	10000
12 Special Cell for Self Employment	Nos.	1000	200	200	500	100	100	100

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
	i) Wire heald	Lacs/pcs	20	10	20	25	10	10	1.25	
	ii) Steel reed	Doz/pcs	200	150	200	1000	50	50	50	
	iii) Fly shuttle	Gross/Doz	400	300	400	1000	100	100	100	
	iv) Bobbin	Nos.	2000	1000	2000	1200	1000	1000	300	
	v) Pirn	Nos.	1000	500	1000	10000	500	500	300	
3	Purchase of Raw Materials:									
	i) Cotton	Bdls	10000	8000	10000	12000	2000	2000	125	
	ii) Acrylic Yarn	Kgs	10000	8000	10000	20000	2000	2000	1875	
	v) Others	Kgs	1000	750	1000	1000	250	250	112.5	
4	Dyes & Chemicals									
	i) Dyestuff	Kgs	500	400	600	500	100	200	125	
	ii) Chemicals	Kgs/lit	5000	4200	5000	10000	800	800	625	
	iii) Firewood	Mds	5000	4000	5000	4500	1000	1000	625	
5	Repairing of Mobile Vehicle (Bus)	No.	1	1	1	1	0	0		
6	Purchase of Vehicle	No.	1	1	1	1	0	0		
7	Manipur Handloom Export Dev Project						0	0		
	i) Organisation of Design Workshop	No.	1	1	1	2	0	0	1	
	ii) Participation in fairs & Exhibition	No.	1	1	1	5	0	0	1	
	iii) Organisation of BSM etc.	No.	1	1	1	5	0	0	1	
	iv) Other Follow up Activities	No.			1	10			1	
8	Livelihood Development Programme for Loktak affected areas	No.				50				
Agriculture										
1	Promotion of Collective Farming - Winter Crop									
	i) Area	Ha	1700	1340	1700	1800	360	360	449	
	ii) Seed	MT	500	317.84	500	531.75	182.16	182.16	151.75	
	iii) Fertilizer	MT	500	388.85	500	464.75	111.15	111.15	134	
	iv) P.P. Chemical	Kg/lit	1700	2160	2520	1800	360	360	449	

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10

2 Promotion of Collective Farming - Summer Crop

i) Area	Ha	100	42.5	100	150	57.5	57.5	28
ii) Seed	MT	3.5	1.243	2.443	2.735	1.2	1.2	0.57
iii) Fertilizer	MT	30	9.3	22.3	35.5	13	13	6.62
iii) P.P. Chemical	Kg/lit	100	69.1	126.6	150	57.5	57.5	28

3 Training - Farmer's Awareness Programme (FAP)

i) FAP - Winter Crop	No.							
No. of farmers to be trained	No.	3750	3000	3750	3750	750	750	750
No. of Trainings to be conducted:	No.	75	60	75	75	15	15	15
ii) FAP - Summer Crop	No.							
No. of farmers trained	No.	3750	3000	3750	3750	750	750	750
No. of Trainings conducted:	No.	75	60	75	75	15	15	15

Engineering

1 Minor Irrigation:

i) Irrigation Tank (80m x 40m x 3m)	No.	250	200	250	250	50	50	40
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2 Market Shed (48"x12'/40 Vendor capacity)/Tubular Truss construction (50'x22'/60 Vendors capacity)	No.	200	160	200	250	40	40	40
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3 Misc. Engineering Works

i) Constn of Waiting sheds & Handloom workshop	No.	60	48	60	150	12	12	30
ii) Construction of Public Toilet	No.	75	60	75	150	15	15	20
v) Construction of Community Hall-A	No.	200	150	200	360	50	50	70
vi) Construction of Community Hall B	No.	100	70	100	80	30	30	15
vii) Other Misc. Engineering Works	No.	40	20	40	100	20	20	100

Social Welfare:

2235- Social Security & Welfare (Plan)

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
	l) Maintenance of Women Shelter Home at Vellore for Manipur	No.	1(one)	1(one)	1(one)	1(one)	1(one)	1(one)	1(one)	
	m) Grant-in-aid to MSSWAB	No.	1(one)	1(one)	1(one)	1(one)	1(one)	1(one)	1(one)	
	n) Financial Assistance for Widow(18-39 Yrs)	No.		3000	3000	45000	2000	2000	3000	
	Development of Children:									
	a) Maintenance of Bal Bhavan	No.	1(one)	1(one)	1(one)	1(one)	1(one)	1(one)	1(one)	
	b) Development of Children's Park		1(one)	1(one)	1(one)	1(one)	1(one)	1(one)	1(one)	
	c) Observance of Children's Day /State Children Assembly	No.	9 Dist.	9 Dist.	9 Dist.	9 Dist.	9 Dist.	9 Dist.	9 Dist.	
	d) State matching share to ICCW, Manipur Branch, Moirangkhom									
	e) Financial Assistance/Stipend to Dependent Children	No.	5000	2083	4166	6000	4166	4166	4166	
	f) Incentive to Anganwadi Worker/ Helper of ICDS Project (state matching share)	No.	9958	11232	11232	11232	11232	11232	11232	
	g) Balika Samridhi Yojana (BSY)	No.	10000	-	-	-	-	-	-	
	h) Nutrition Programme for Adolescent Girls	No.	1 Project	-	-	-	-	-	-	
	i) Integrated child protection scheme including anti child trafficking	No.	9 Dist	9 Dist	9 Dist	9 Dist	9 Dist	9 Dist	9 Dist	
	j) Financial Assistance to Vol. Orgn. working for the Dev. of Children	No.				5 NOGs				
	k) Integrated Child Development Services Scheme(General)10% state share	Centre				9976AWC & 1552 Mini AWC	9976AWC & 1552 Mini AWC	9976AWC & 1552 Mini AWC	9976AWC & 1552 Mini AWC	
	l) ICDS Traning programme 10% state share									
	Total: Development of Women NUTRITION under State Plan	Project	42 ICDS Project	42 ICDS Project	42 ICDS Project	42 ICDS Project	42 ICDS Project	42 ICDS Project	43 ICDS Project	

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10

Printing:

i) Modernization & reorganisation of Govt. Press.	No	91	9	36	45	7	7	10
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Stationery:

i) Purchase of Paper & Stationery items	No	151.59	25	75	175	15	15	15
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Relief & DM:

a Mandated by Legislation

i) Preparation of Disaster Management Plans at State, District and Sub District Levels.	Plans	62		62	390	10	10	30
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d Other Schemes with same or changed mandate

i) Training of Community Volunteers in Search & Rescue and First Aid in Villages and Gram Panchayats	Volunteers	22880		22880	2400	400	400	440
ii) Training of Master Trainers in Search & Rescue and First Aid	Master Trainers	640	410	640	2640			480
iii) Training of Community Volunteers in Search & Rescue and First Aid in Municipal Areas	Volunteers	2480		2480	840			120
iv) Training of Students in Search & Rescue and First Aid in Schools and Colleges.	Students	600		600	1000			160
v) Salary of Drivers cum Peons, Directorate of Disaster Management, Govt. of Manipur	Persons	2	2	2	2	2	2	2
vi) Misc Office Expenses								
vii) Repair of Training Hall								
viii) Purchase of Vehicles for SDRF/DMI	Vehicles	8		1	12	4	4	3
ix) Awareness Generation & IEC activities						4	4	6

2 New Plan Schemes

i) Purchase of Office Equipment/ Computers etc.	Equipment				10			1
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ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
ii	Manipur State Vulnerability Report Preparation and yearly updation	Report				1			1	
iii	Training and other DM Activities on School Safety	Sessions				28			6	
iv	Inclusion of Disaster Management in Academic curricula of Colleges/Schools/Other Training Institutions	Sessions				10			2	
v	Training on preparation of Office Contingency Plans	Sessions				20			4	
vi	Community Based Disaster Preparedness and Response	Sessions				30			4	
vii	Establishment of Library/ Documentation cum Resource Centre for Disaster Management.	No				1			1	
viii	Exposure visit to other Disaster Management Institutions/Conferences/Study Tour for various Stake Holders	Tours				12			2	
ix	State Disaster Management Policy - Preparation and Approval	Sessions				4			2	
x	Preparation of State Relief Code	Sessions				6			4	
xi	Training of NCC Cadets in Disaster Management, Search & Rescue and First Aid	NCC Cadets				480			80	
xii	Training of NSS Volunteers in Disaster Management, Search & Rescue and First Aid	NSS Volunteers				480			80	
xiii	Training of Boy Scouts & Girl Guides in Disaster Management, Search & Rescue and First Aid	Scouts & Guides				480			80	
xiv	Sensitisation of Professional/ corporate sector bodies	Sessions				12			2	
xv	Supply of First Aid Kits to Districts, Block/Municipalities and Imphal City	First Aid Kits				450			100	

ANNEXURE-II

Sl. No.	ITEM	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
xvi	Mock Drills at All Levels Twice a year	Mock Drill				24			4	
xvii	Training of Engineers in Construction of Earthquake Resistant Buildings	Engineers				240			40	
xviii	Training of Masons in Construction of Earthquake Resistant Buildings	Masons				240			40	
xix	Training of Police Personnel in Police Stations in Disaster Management	Police/VDF Personnel				4900	900	900	4000	
Jail:										
A: SPECIAL PLAN ASSISTANCE										
1	Water Supply & Sanitastion		1	-	-	-	1	-	1	
2	Upgradation of Critical Infrastructure		14	7	-	7	14	-	7	
3	Security Releted Vehicles Access Control & Urgent Security		11	11	-	11	11	-	-	
4	Equipments		8	8	-	8	8	-	-	
5	Office Automation		3	3	-	3	3	-	-	
6	Social Useful and Productivity Works (SUPW) / Vocational Training for inmates		6	-	-	-	6	-	6	
7	Education and Library facilities and IGNOU		5	5	-	-	-	-	5	
8	IT Set-up with video conferencing		1	1	-	-	-	-	1	
9	State share towards the Second Phase of Modernization of Prisons Scheme		4	4	-	-	-	-	4	
Legal Aid & Advice:										
1	Lok Adalat		144	7	40	600	30	15	30	
2	Legal Awareness		200	48	97	1080	90	60	200	
3	Micro Legal Literacy Scheme		300	NIL	94	-	-	-	-	

**Statement Regarding Externally Aided Projects
Draft Annual Plan 2013-14 (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	Annual Plan 2011-12	Eleventh Plan 07-12	Twelfth Plan 2012-17	Annual Plan 2012-13		Annual Plan
						Projected Outlay (at 2006-07 prices)	Actual Expenditure	Actual Expendr from 2007-08 to 2011-12	Projected Outlay	Outlay	Anticipated Expenditure	2013-14 Proposed Outlay
						a) State's Share b) Central Share c) Other Sources (to be specified) d) Total	a) State's Share b) Central Share c) Other Sources (to be specified) d) Total	a) State's Share b) Central Share c) Other Sources (to be specified) d) Total	a) State's Share b) Central Share c) Other Sources (to be specified) d) Total	a) State's Share b) Central Share c) Other Sources (to be specified) d) Total	a) State's Share b) Central Share c) Other Sources (to be specified) d) Total	a) State's Share b) Central Share c) Other Sources (to be specified) d) Total
						6	7	8	9	10	11	12
0	1	2	3	4	5	6	7	8	9	10	11	12

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	600.00	9105.44	80000.00	168.00	168.00	168.00
...		b)	21761.00	0.00	0.00	0.00		0.00			
Other Sources (SPA)		c)		0.00	0.00	5374.00	10618.00	0.00	160.00	160.00	
TOTAL :		d)	27161.00	21761.00	31274.00	5974.00	19723.44	80000.00	328.00	328.00	168.00
b) EAP Component	27-03-03	b)	4154.00	4150.00	250.00	0.00		0.00			0.00
TOTAL (PHED) :			31315.00	25911.00	31524.00	5974.00	19723.44	80000.00	328.00	328.00	168.00

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	5250.00	238.29	2402.68	2232.48	90.00	90.00	110.00
b) JBIC, Japan Share		b)	41700.15	41700.15	29990.00	0.00		0.00			
C) Other Sources											
c - i) State Share provided under SCA/SPA		c)				102.00	102.00	3786.00	146.88	146.88	818.60
c - ii) Manipur Sericulture Project Phase - II (SPA/SCA)/RIDF		c)				920.00	920.00	25374.00	1322.00	1322.00	7367.43
Total:		d)	49059.00	49059.00	35240.00	1260.29	3424.68	31392.48	1558.88	1558.88	8296.03

Draft Annual State Plan (2013-14) Centrally Sponsored Schemes (CSS)

ANNEXURE-IV

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12				Annual Plan 2012-13				Annual Plan 2013-14		
		Central Share	State Share	Central Share Release	State Share Release	Total Release	Actual Expdr.	Releases			Total Anti. Expdr.	Proposed		
								Central Share	State Share	Total		Central Share	State Share	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AGRICULTURE & ALLIED ACTIVITIES														
Crop Husbandry														
Agriculture														
1	ATMA	90	10	0.00	0.00	174.71	10.00	1269.20	44.00	1313.20	1313.20	1605.45	80.00	1685.45
2	Double Cropping in Manipur	90	10	0.00	0.00	135.00	15.00	0.00	15.00	15.00	15.00	180.00	18.00	198.00
3	State share for Small Farmers Agri Bussiness Consortium	90	10	0.00	0.00	0.00	5.00	0.00	5.00	5.00	5.00	0.00	6.00	6.00
	Total Crop Husbandry			0.00	0.00	309.71	30.00	1269.20	64.00	1333.20	1333.20	1785.45	104.00	1889.45
Agril. Research & Education														
4	Assistance to ICAR Schemes	50	50	40.00	40.00	7.50	7.50	7.00	7.00	14.00	14.00	20.00	20.00	40.00
	Total Agril. Research & Education			40.00	40.00	7.50	7.50	7.00	7.00	14.00	14.00	20.00	20.00	40.00
	Total (Agriculture):			40.00	40.00	317.21	37.50	1276.20	71.00	1347.20	1347.20	1805.45	124.00	1929.45
2 HORTICULTURE :														
1	National Mission on Micro Irrigation	50 to 75	10	50	0.00	50.00	48.99	500.00	37.50	537.50	0.00	0.00	20.00	20.00
Forests:														
1	Intensification of Forest Management Schemes	90	10	1045.60	97.28	1142.89	1142.89	250.74	0.00	250.74	348.26	350.00	39.00	389.00
2	Accelerated Programme for restoration and regeneration of forest cover	100	0	273.00	0.00	273.00	273.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Scientific management of forests based on approved Working Plans under 13 FC grants	100	0	5558.00	0.00	5558.00	5558.00	3758.00	0.00	3758.00	3758.00	3758.00	0.00	3758.00
4	Development of Keibul Lamjao Natioanl Park	100	0	183.37	0.00	183.37	183.37	29.71	0.00	29.71	29.71	56.00	0.00	56.00
5	Development of Yangoupokpi Lokchao Wildlife Sanctuary	100	0	120.74	0.00	120.74	120.74	20.33	0.00	20.33	20.33	48.00	0.00	48.00
6	Development of Siroy National Park	100	0	81.37	0.00	81.37	81.37	10.65	0.00	10.65	10.65	23.00	0.00	23.00
7	Development of Jiri-Makru Wildlife Sanctuary	100	0	77.68	0.00	77.68	77.68	13.24	0.00	13.24	13.24	23.00	0.00	23.00
8	Sangai Recovery Plan	100	0	33.96	0.00	33.96	33.96	0.00	0.00	0.00	0.00	89.00	0.00	89.00
9	National Afforestation Programme	100	0	5521.69	0.00	5521.69	5521.69	1473.00	0.00	1473.00	1473.00	0.00	0.00	0.00
10	National Bamboo Mission	100	0	3075.12	0.00	3075.12	3075.12	685.95	0.00	685.95	685.95	0.00	0.00	0.00
	Total (Forest):			15970.53	97.28	16067.82	16067.82	6241.62	0.00	6241.62	6339.14	4347.00	39.00	4386.00

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12				Annual Plan 2012-13				Annual Plan 2013-14		
		Central Share	State Share	Central Share Release	State Share Release	Total Release	Actual Expdr.	Releases			Total Anti. Expdr.	Proposed		
								Central Share	State Share	Total		Central Share	State Share	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Animal Husbandry & Dairy Development:														
1	Assistance to State for Control of Animal Diseases (ASCAD)	75	25	1530.96	492.32	2023.28	2023.28	0.00	0.00	0.00	0.00	231.32	70.83	302.15
2	Professional Efficiency Development for State Vety Council	50	50	75.00	75.00	150.00	150.00	15.00	15.00	30.00	30.00	20.00	20.00	40.00
3	Integrated Sample Survey for Estimation of Major livestock products	50	50	65.00	65.00	130.00	130.00	4.00	4.00	8.00	8.00	12.00	12.00	24.00
4	Control & containment of Avian Influenza	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00
5	Construction of 9(Nine) District Vety Hospital under NLCPR	674.028	74.892	660.82	73.42	734.24	734.32	0.00	0.00	0.00	0.00	13.21	1.47	14.68
Total (AH & Dairy):				2331.78	705.74	3037.52	3037.60	19.00	19.00	38.00	38.00	326.53	104.30	380.83
Fisheries:														
800-FFDAs & Other CSS.														
1 Fish Farmers Development Agency.														
	i) State Share of FFDAs.	0	100	0.00	184.95	184.95	184.95	0.00	95.00	95.00	95.00	0.00	103.00	103.00
	ii)Schemes	75	25	375.00	125.00	500.00	500.00	120.00	35.00	155.00	155.00	130.00	38.00	168.00
2 National Welfare Fund for Fishermen														
	i) Housing Scheme.	75	25	195.00	65.00	260.00	260.00	84.00	19.75	103.75	103.75	90.00	21.00	111.00
	ii)Accident Insurance Scheme.	75	25	1.88	0.02	1.90	1.90	0.75	0.25	1.00	1.00	0.80	0.27	1.07
3	Extension and Training.(capital works)	80	20	151.10	37.80	188.90	188.00	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	180.00	373.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Fishery):				866.98	448.77	1315.75	1507.85	204.75	150.00	354.75	354.75	220.80	162.27	383.07
Cooperation:														
1	Revival of PACS 10% State matching Share RKVY	90	10	0.00	463.00	463.00	463.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								0.00	0.00	0.00	4601.22	13733.39	1525.93	15259.32
II Rural Development:														
	MGNREGA	90	10	188556.89	7489.74	196046.63	195480.22	48172.48	6050.00	54222.48	54222.48	129363.93	19883.94	149247.87
	SGSY	90	10	4810.00	534.00	53444.00	5344.00	354.90	67.00	421.90	405.34	962.00	106.00	1068.00
	Rural Housing (IAY)	90	10	15795.00	1715.00	17510.00	17510.00	1675.74	200.00	1875.74	1841.75	3159.00	343.00	3502.00
	BRGF	100	0	13403.00	0.00	13403.00	13512.00	693.00	0.00	693.00	3117.00	4393.00	0.00	4393.00

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12				Annual Plan 2012-13				Annual Plan 2013-14		
		Central Share	State Share	Central Share Release	State Share Release	Total Release	Actual Expdr.	Releases			Total Anti. Expdr.	Proposed		
								Central Share	State Share	Total		Central Share	State Share	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
A	CAD Component :													
	i) Thoubal Multipurpose Project Phase-II	50	50	302.00	362	664.00	664.00	34.72	0.00	34.72	79.72	0.00	0.00	0.00
	ii) Khuga Multipurpose Project.	50	50	552.00	732	1284.00	1284.00	62.71	0.00	62.71	1564.71	63.46	63.46	126.92
	Sub-Total 2(A) (i + ii)			854.00	1094.00	1948.00	1948.00	97.43	0.00	97.43	1644.43	63.46	63.46	126.92
	vi) Cluster of 213 M.I. Schemes under Imphal East, Imphal West and Churachandpur Districts.	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00	684.54	467.54	1152.08
	v) Cluster of 125 M.I. Schemes under Ukhrul, Chandel and Thoubal Districts.	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	337.00	766.00	550.00	1316.00
	vi) Cluster of 169 M.I. Schemes under Senapati, Tamenglong and Bishnupur Districts.	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	338.00	767.00	550.00	1317.00
	Total (CADA) :			854.00	1094.00	1948.00	1948.00	97.43	0.00	97.43	2409.43	2281.00	1631.00	3912.00
V	ENERGY													
1	Power													
	RGVY	90	10	25310.19	2938.62	28248.81	24412.42	0.00	0.00	0.00	4601.22	13733.39	1525.93	15259.32
	Non- Conventional Source of Energy			1409.68	576.98	1986.66	1986.66	950.13	323.39	1273.52	1273.52	1287.9	512.44	1800.34
VI	VILLAGE & SMALL ENTERPRISE													
	1 Industrial Estates (SSI)	75	25	0.00	0.00	0.00	0.00	0.00	177.00	177.00	177.00	1600.00	400.00	2000.00
	HANDLOOM INDUSTRIES													
	1 Integrated Handloom Cluster Development Scheme	90	10	2911.84	2400.00	5311.84	5311.84	2308.47	600.00	2908.47	2908.47	2308.47	1050.00	3358.47
	2 Mahatma Gandhi Bunkar Bima Yojana	50	50	75.00	60.00	135.00	135.00	80.00	60.00	140.00	140.00	12.50	10.00	22.50
	3 Health Insurance Scheme	50	25	421.48	132.00	553.48	553.48	350.00	100.00	450.00	450.00	322.76	50.00	372.76
	4 Powerloom	0		0.00	50.00	50.00	50.00	200.00	50.00	250.00	250.00	12.00	50.00	62.00
	5 Revival, Reforms & Restructure Package	0		0.00	0.00	0.00	0.00	300.00	300.00	600.00	600.00	388.60	100.00	488.60
	Total: Handloom			3408.32	2642.00	6050.32	6050.32	3238.47	1110.00	4348.47	4348.47	3044.33	1260.00	4304.33
	FOOD PROCESSING INDUSTRIES													
	1 Establishment of Common Facility Centre /Cold Chain			0.00	437.45	437.45	437.45	0.00	0.00	0.00	0.00	780.00	500.00	1280.00
	2 National Mission on Food Processing			0.00	0.00	0.00	0.00	0.00	41.70	41.70	41.70	400.00	40.00	440.00
	Total: Food Processing Industries			0.00	437.45	437.45	437.45	0.00	41.70	41.70	41.70	1180.00	540.00	1720.00
	Total: Schemes having Central share			3408.32	3079.45	6487.77	6487.77	3238.47	1328.70	4567.17	4567.17	5824.33	2200.00	8024.33

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12				Annual Plan 2012-13				Annual Plan 2013-14		
		Central Share	State Share	Central Share Release	State Share Release	Total Release	Actual Expdr.	Releases			Total Anti. Expdr.	Proposed		
								Central Share	State Share	Total		Central Share	State Share	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Total: Schemes having no central share			507.29	6210.73	6718.02	6718.02	2004.62	1472.30	3476.92	3476.92	0.00	3874.25	3874.25
	Total: Industries & Minerals			3915.61	9290.18	13205.79	13205.79	5243.09	2801.00	8044.09	8044.09	5824.33	6074.25	11898.58
	Sericulture:													
	Catalytic Development Programme(CDP)													
	(i) Ongoing	90	10	1826.60	326.00	2052.60	2035.48	672.52	76.66	749.18	749.18	510.502	64.09	574.59
	IX Science, Tech & Env.													
	Ecology & Environment:													
	1 Sanapat, Utrapat Lake Conservation Programme	70	30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	15.00	50.00
	2 Lamphelpat Lake Conservation	70	30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	15.00	50.00
	3 Conservation of Water bodies	70	30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	15.00	50.00
	4 Setting up of GIS Laboratory											70.00	30.00	100.00
	5 Climate Change			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	15.00	50.00
	Total (Ecology & Environment) :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00	90.00	300.00
	LDA:													
	Conservation and Management of Loktak Wetland Complex under NPCA	90	10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2205	245	2450.00
	X General Economic Services:													
	Census, Survey & Statistics:													
	Strengthening of NSS Organisation.	75	25	714.25	160.00	874.00	945.85	135.50	12.50	148.00	3.14	271.00	70.00	341.00
	New Project													
	India Strengthening Statistical Project (ISSP)	90	10	0.00	0.00	0.00	0.00	1866.05	29.40	1895.45	1895.45	474.49	0.00	474.49
	Total (Statistics) :			714.25	160.00	874.00	945.85	135.50	12.50	148.00	3.14	745.49	70.00	815.49
	Civil Supplies (CAF & PD):													
	1 Integrated project on Consumer Protection	100	0	47.49	0.00	47.49	0.00	0.00	0.00	0.00	0.00	0.00	47.00	47.00
	2 Consumer Helpline	100	0	21.95	0.00	21.95	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
	3 Consumer Awareness Program	100	0	11.25	0.00	11.25	0.00	0.00	0.00	0.00	6.80	0.00	0.00	0.00
	4 Strengthening Consumer Redressal Dispute Agency	100	0	60.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00
	Total Civil Supplies (CAF & PD):			140.69	0.00	140.69	0.00	0.00	0.00	0.00	6.80	0.00	117.00	117.00

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12				Annual Plan 2012-13				Annual Plan 2013-14		
		Central Share	State Share	Central Share Release	State Share Release	Total Release	Actual Expdr.	Releases			Total Anti. Expdr.	Proposed		
								Central Share	State Share	Total		Central Share	State Share	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	1 IWMP/IWDP	90	10	1533.18	284.50	1817.68	855.38	2318.78	0.00	2318.78	4227.16	8480.52	942.28	9422.80
	XI Social Services:													
	Adult Education:													
	Saakshar Bharat Programme	90	10	1018.98	113.22	1018.98	113.22	0.00	0.00	0.00	0.00	945.00	105.00	1050.00
	Education-S:													
	1 SSA	90	10	19849.64	21972.81	41822.45	20317.37	15862.45	1300.00	17162.45	6296.35	45000.00	4700.00	49700.00
	2 MDM	90	10	7323.48	3644.20	10967.68	10214.10	575.99	999.99	1575.98	737.39	2700.00	259.00	2959.00
	3 RMSA	90	10	8103.18	1329.08	9432.26	8027.91	4301.14	0.00	4301.14	2924.34	4653.00	517.00	5170.00
	4 ICT	90	10	457.60	177.19	634.79	502.96	65.65	0.00	65.65	65.65	900.00	111.00	1011.00
	Total (School Education):			35733.90	27123.28	62857.18	39062.34	20805.23	2299.99	23105.22	10023.73	53253.00	5587.00	58840.00
	SCERT:													
	Restructuring and reorganization of Teacher Education(RRTE/DIET)													
	1 Salary	90	10	0.00	0.00	0.00	0.00	631.99	70.22	702.21	702.21	650.15	72.24	722.39
	2 Programmes	90	10	0.00	0.00	0.00	0.00	131.94	14.66	146.60	146.60	131.94	14.66	146.60
	3 Faculty Devt.	90	10	0.00	0.00	0.00	0.00	21.60	2.40	24.00	24.00	21.60	2.40	24.00
	4 Misc.	90	10	0.00	0.00	0.00	0.00	57.60	6.40	64.00	64.00	57.60	6.40	64.00
	5 Inclusive Education for Disabled at Secondary Stage	100	0	111.12	2.85	113.97	113.97	0.00	2.85	2.85	2.85	120.00	3.60	123.60
	Total (SCERT):			111.12	2.85	113.97	113.97	843.13	96.53	939.66	939.66	981.29	99.30	1080.59
	Art & Culture:													
	1 Financial Asst. to persons distinguish in Art & Culture	75	25	18.00	6.00	24.00	24.00	0.00	0.00	0.00	0.00	3.75	3.75	7.50
	2 Survey & Listing of records	50	50	100.00	100.00	10.00	10.00	0.00	0.00	0.00	0.00	5.00	5.00	10.00
	3 Preservation of Old records	75	25	100.00	5.00	5.00	10.00	0.00	0.00	0.00	0.00	3.75	3.75	7.50
	Total (Art & Culture):			218.00	111.00	39.00	44.00	0.00	0.00	0.00	0.00	12.50	12.50	25.00
	HEALTH:													
	NRHM	90	10	23977.45	1500.00	15477.45	17616.22	287.05	2000.00	2287.05	2844.32	15400.00	2757.00	18157.00
	PHED:													
	1 Accelerated Rural Water Supply Programme (ARWSP) renamed as NRDWP	100	0	22448.20	0.00	22448.20	21535.63	2732.00	4500.00	7232.00	6371.57	7000.00	0.00	7000.00

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12				Annual Plan 2012-13				Annual Plan 2013-14		
		Central Share	State Share	Central Share Release	State Share Release	Total Release	Actual Expdr.	Releases			Total Anti. Expdr.	Proposed		
								Central Share	State Share	Total		Central Share	State Share	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2 Total Sanitation Campaign (TSC) renamed as Nirmal Bharat Abhiya (NBA)	60	40	3193.98	914.01	4107.99	3441.73	912.63	0.00	912.63	2225.00	2220.00	432.00	2652.00
	Total (PHED):			25642.18	914.01	26556.19	24977.36	3644.63	4500.00	8144.63	8596.57	9220.00	432.00	9652.00
	MAHUD:													
	1 Integrated Low Cost Sanitation	75	25	509.32	255.85	765.17	-		15.47	15.47	732.33	-		-
	2 Swarna Jayanti Sahari Rozgar Yojana (SJSRY)	90	10	2052.96	437.62	2490.58	2490.58	799.30	88.82	888.12	888.12	799.30	89.00	888.30
	3 Urban Dev. fund earmarked scheme NURM, IDSSMT & IHSDP (JnNURM) & gap funding for City Convention	90	10	13579.78	4541.52	18121.30	18121.30	13773.00	3067.00	16840.00	16840.00	13773.00	5852.00	19625.00
	Total (MAHUD):			16142.06	5234.99	21377.05	20611.88	14572.30	3171.29	17743.59	18460.45	14572.30	5941.00	20513.30
	Tribal Affairs & Hills:													
	Development of Sch. Tribes:													
	i) Constn. of SC/ST combined Girls' hostel, Adimjati.	50	50	4.00	211.01	215.00	215.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii) Constn. of ST Girls' hostel in hill areas	50	50	7.00	70.00	77.00	77.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii) Research & Training	50	50	185.00	223.56	408.56	408.56	176.78	120.00	296.78	97.00	50.00	120.00	170.00
	iv) Establishment of Book Bank	50	50	0.00	40.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	v) Constn. of TRI Building	50	50	34.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	vi) Constn. of ST hostel at Langol.	50	50	0.00	60.00	94.39	94.39	0.00	93.00	93.00	93.00	0.00	0.00	0.00
	vii) Constn. of Ashram School buildings & Qtrs.	50	50	43.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	viii) Constn. of ST Boys' hostel	50	50	0.00	0.00	43.00	43.00	0.00	100.00	100.00	100.00	0.00	0.00	0.00
	ix) State Share of project on peace & goodwill at Senapati under NLCPR.										0.00	0.00	364.00	364.00
	x) Revision of Cost of ST Girls' hostel under 100% CSS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	350.00
	xi) Construction of Warden qtrs. And State's share of solar powered lighting system at ST Boys' hostels, Chingmeirong.			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00	130.00
	xii) State share of soilar powered lighting system at ST Girls' & boys' hostel Chingmeirong, Imphal			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00	38.00
	xiii) Ground Dev and extension of kitchen & renovation of ST Girls' hostel, Adimjati Complex			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00
	xiv) IEI, fencing & Water Supply for ST Girls' & Boys' hostel at Saikul & Moreh (C/liability)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00
	xv) Completion of 3rd floor of ST girls' hostel, Imphal			0.00	0.00	0.00	0.00	0.00	103.00	103.00	103.00	0.00	0.00	0.00
	Total (Tribal Affairs & Hills):			273.39	604.57	877.95	877.95	176.78	416.00	592.78	393.00	50.00	1092.00	1142.00

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Patern of Funding		Eleventh Plan 2007-12				Annual Plan 2012-13				Annual Plan 2013-14		
		Central Share	State Share	Central Share Release	State Share Release	Total Release	Actual Expdr.	Releases			Total Anti. Expdr.	Proposed		
								Central Share	State Share	Total		Central Share	State Share	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
MOBC:														
	1 OBC Hostels.	50	50	214.56	354.00	568.56	568.56	0.00	89.46	89.46	89.46	0.00	40.00	40.00
	2 Sc Hostels(Boy's_)	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00
	3 Scholarship													
	4 Pre-matric OBC	50	50	310.00	340.00	650.00	582.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
	5 Pre Matric SC	100	0	0.00	0.00	0.00	0.00	9.11	0.00	9.11	9.11	0.00	0.00	0.00
	6 Pre-matric Minority	75	25	487.14	114.00	601.14	601.14	495.44	1.00	496.44	496.44	0.00	10.00	10.00
	7 Post Matric OBC	100	0	608.04	0.00	608.04	365.48	0.00	0.00	0.00	250.00	0.00	0.00	0.00
	8 Post Matric Minority	100	0	603.68	0.00	603.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9 Post matric SC	100	0	397.98	0.00	397.98	0.00	176.10	0.00	176.10	176.10	450.00	0.00	450.00
	10 Merit cum Means based	100	0	196.47	0.00	196.47	196.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11 MsDP	90	10	12042.00	520.85	12562.85	9538.76	0.00	280.00	280.00	3278.64	11869.51	650.00	12519.51
	Total (MOBC):			14645.31	974.85	15620.16	11283.85	680.65	281.00	961.65	4210.29	12319.51	670.00	12989.51
ITI:														
1	Vocational Training Improvement Project(VTIP)	90	10	274.23	38.01	312.24	312.24	16.99	0.00	16.99	16.99	86.00	1.76	87.76
NEW SCHEME														
1	Skill Development Initiative Scheme(SDIS)	90	10	56.65	0.00	0.00	0.00	0.00	0.00	0.00	56.65	0.00	55.66	55.66
	Total (ITI):			330.88	38.01	312.24	312.24	16.99	0.00	16.99	73.64	86.00	57.42	143.42
Labour:														
	Rehabilitation of bonded labour	100% for survey awareness generation	100% for non-money based rehabilitation	28.00	0.00	28.00	28.00	100.00	0.00	100.00	0.00	5.00	100.00	105.00
	Rashtriya Swasthiya Bima Yojana	90	10	106.10	105.00	211.10	211.10	763.36	85.00	848.36	849.36	898.07	100.00	998.07
	Total (Labour):			134.10	105.00	239.10	239.10	863.36	85.00	948.36	849.36	903.07	200.00	1103.07
YAS:														
1	National Service Scheme(NSS)	75	25	210.00	70.00	280.00	280.00	54.00	18.00	72.00	72.00	60.00	20.00	80.00
PAB:														
	Judiciary (CSS)	50	50	140.42	140.42	280.42	280.42	97.00	97.00	194.00	150.00	100.00	100.00	200.00
	Jail:	75	25	235.50	78.50	314.00	0.00	0.00	0.00	0.00	0.00	1080.00	363.13	1443.13
	Grand Total:			486528.84	87929.79	560948.05	526294.70	158249.92	30042.37	188292.29	192395.20	400088.19	65575.43	465613.62

ANNEXURE-V-A

Draft Annual Plan 2013-14 - Financial Outlays: Proposal for TSP

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10		Eleventh Plan	12th Plan		Annual Plan 2012-13				Annual Plan 2013-14	
		Projected Outlays at 06-07 prices		2007-12	Projected Outlay		Approved Outlay		Anticipated Expdr		Proposed Outlay	
		Total Outlay	of which flow to TSP	Actual Expdr under TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0	1	2	3	4	5	6	7	8	9	10	11	12
I AGRICULTURE & ALLIED ACTIVITIES												
Crop Husbandry												
	1. Agriculture	3983.27	1568.50	2242.92	13459.00	5436.21	759.00	250.00	759.00	250.00	1556.00	400.00
	2. Horticulture	2797.27	703.00	373.08	3834.00	803.32	200.00	121.46	200.00	121.46	682.30	120.00
3. Soil & Water Conservation												
	a) Horticulture	5574.81	1736.06	1624.12	5425.00	1938.00	199.36	27.36	199.36	60.00	149.00	80.00
	b) Forests	567.35	350.00	531.47	1387.00	1226.50	125.00	118.75	125.00	87.50	125.00	118.75
	4. Animal Husbandry	2645.32	1101.00	1187.30	5120.00	2058.00	552.00	287.00	552.00	200.00	1950.00	350.00
	5. Dairy Development	616.68	240.00		400.00	100.00	25.00	13.00	25.00	10.00	50.00	25.00
	6. Fisheries	3680.36	1244.28	1301.85	8800.06	3342.34	1006.00	302.32	806.00	300.00	5330.00	800.00
	7. Plantation	60.00	52.00	20.99	150.00	45.00	7.00	5.00	7.00	5.00	15.00	6.00
	8. Food,Storage & Warehousing	24.67	0.00		43.00	0.00	4.00		4.00		5.00	
	9. Agricultural Research & Edu	320.67	0.00	0.00	380.00	0.00	15.00	0.00	15.00	0.00	50.00	0.00
	10. Agricultural Financial Institute											
	11. Cooperation	18369.66	6764.57	79.00	2440.00	644.00	220.00	37.00	220.00	80.00	348.50	60.00
	12. Other Agricultural Programmes											
	(a) Agriculture marketing	14.80	0.00	0.00	57.00	0.00	8.00	0.00	8.00	0.00	10.00	0.00
	13. RKVY				21600.00	0.00	7245.00	2500.00	7245.00	2500.00	6094.00	1200.00
	Total - (I)	38654.86	13759.41	7360.73	63095.06	15593.37	10365.36	3661.89	10165.36	3613.96	16364.80	3159.75
II RURAL DEVELOPMENT												
	1.Special Prog for Rural Dev :											
	a) Int Wasteland Dev Programme/ Hariyali	718.58	258.69	719.63	6696.63	2410.79	400.00	360.00	200.00	100.00	942.28	400.00
	b) DRDA Administration	798.42		213.00	2085.44		80.00		80.00		95.00	
	Sub-Total (Special Prog for RD)	1517.00	258.69	932.63	8782.07	2410.79	480.00	360.00	280.00	100.00	1037.28	400.00

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10 Projected Outlays at 06-07 prices		Eleventh Plan 2007-12	12th Plan Projected Outlay		Annual Plan 2012-13				Annual Plan 2013-14	
		Total Outlay	of which flow to TSP	Actual Expdr under TSP	Total Outlay	of which flow to TSP	Approved 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	11	12
	(iii) Grants under provision to Article 275(1)	4337.42	4337.42	2815.84	4685.00	1874.00	1146.00	1031.00	1146.00	1031.00	1031.00	1031.00
	(iv) Special Central Assistance to Tribal Sub-Plan	4395.00	4395.00	4264.75	6950.00	2780.00	1737.00	1583.00	1737.00	1583.00	1583.00	1583.00
	TOTAL(a+b) - III	34723.75	23440.40	20483.59	33224.50	17243.50	9476.00	9207.00	9476.00	9207.00	9507.00	9507.00
	IV IRRIGATION & FLOOD CONTROL											
	1. Major and Medium Irrigation	14325.55	5730.22	4011.15	102393.89	40957.56	4600.00	1840.00	5730.00	2000.00	12821.00	4700.00
	2. Minor Irrigation	5742.32	2296.93	441.10	9432.00	3772.80	1600.00	400.00	1290.00	300.00	3293.00	1000.00
	3. Command Area Development	9038.10	1320.00	1102.78	10957.34	4155.00	1800.00	587.75	1800.00	587.75	1800.00	750.00
	4. Flood Control (i/c flood protection)	6175.99	910.00	990.20	25166.66	20726.94	6700.00	1200.00	7170.00	1600.00	38452.00	8000.00
	AIBP Component		0.00									
	(i) Major and Medium Irrigation	24288.00	4715.20	3300.64	39598.97	15839.59	46000.00	18400.00	46000.00	18400.00	52030.00	28000.00
	(ii) Minor Irrigation	14470.00	0.00	9898.90	44018.00	17607.20	8900.00	3988.00	8900.00	3988.00	11000.00	3000.00
	(iii) CADA						2300.00	900.00	2300.00	900.00		
	(iv) Flood Control (AIBP Component)		2618.00	2618.00	84374.45	1632.69	7800.00	1204.80	7800.00	1204.80	29505.60	16000.00
	TOTAL - IV	74039.96	17590.35	22362.77	315941.31	104691.77	79700.00	28520.55	80990.00	28980.55	148901.60	61450.00
	V ENERGY											
	1. Power	148403.41	77681.41	28837.07	144495.00	81765.00	12875.00	3700.00	10375.00	3500.00	18800.00	6500.00
	2. Non-conventional Sources of Energy	1467.59	520.00	12.00	7550.00	3020.00	500.00	300.00	400.00	200.00	712.00	250.00
	3. Integrated Rural Energy Prog (IREP)	649.11	350.00	40.00	1330.00	780.00	50.00	35.00	50.00	35.00	155.00	100.00
	TOTAL - V	150520.11	78551.41	28889.07	153375.00	85565.00	13425.00	4035.00	10825.00	3735.00	19667.00	6850.00
	VI INDUSTRY & MINERALS											
	1. Village & Small Enterprises											
	i) Small Scale Industries	7698.72	0.00	11.00	2876.00	1150.40	477.00	80.00	333.00	70.00	2034.00	500.00

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10 Projected Outlays at 06-07 prices		Eleventh Plan 2007-12	12th Plan Projected Outlay		Annual Plan 2012-13				Annual Plan 2013-14	
		Total Outlay	of which flow to TSP	Actual Expdr under TSP	Total Outlay	of which flow to TSP	Approved 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	11	12
	i) Planning	786.02	314.41	5735.00	28275.00	12000.00	11605.00	8600.00	11119.00	9000.00	3500.00	600.00
	ii) Special Dev Fund	0.00	0.00			0.00	2023.12					
	iii) SCA					0.00	3000.00	5000.00				
	iv) ACR						30000.00	15000.00				
	v) Manpower Plg (Mrz to SAT)	39.30										
	vi) Local Fund Audit	61.76			15.00		3.00		3.00		16.00	
	vii) Treasury	342.48			1780.00		20.00	5.00	20.00	4.00	206.60	80.00
	2. Tourism	1314.90	525.96	236.68	2195.00	878.00	300.00	60.00	230.00	60.00	5361.57	1500.00
	3. Census, Surveys & Statistics	942.95	129.00	127.50	1562.90	528.00	105.00	35.50	105.00	35.50	674.49	80.00
	4. Civil Supplies (CAF&PD)	880.34	1774.34	515.70	3008.00	680.00	106.80	40.00	106.80	40.00	338.70	185.00
	5. Other General Economic Services											
	:											
	Weights & Measures	175.17	96.00	2.00	2608.89	20.00	15.00		15.00		358.88	
	TOTAL - (IX)	4542.92	2839.71	6616.88	39444.79	14106.00	74177.92	28740.50	11598.80	9139.50	10456.24	2445.00
X	SOCIAL SERVICES											
	1. <u>General Education</u>											
	a) Elementary Education	18600.00	7600.00	5685.30	50310.00	13975.00	5876.00	1000.00	4362.85	800.00	6600.40	1200.00
	b) Secondary Education	14152.00	4635.00	5627.10	37120.00	6714.40	1740.00	500.00	2637.70	600.00	3230.20	1200.00
	c) Language Development	200.00	80.00	28.80	1000.00	400.00	40.00	14.00	55.00	20.00	326.50	60.00
	d) General	1466.00	586.40	211.10	360.00	144.00	31.00	5.00	131.45	35.00	262.50	91.88
	e) Literacy/Adult Education	3196.00	1131.00	85.00	2191.70	388.76	60.22	15.00	60.22	15.00	250.00	120.00
	f) Higher Education	12851.00	5140.40	1389.14	20562.00	8224.80	1500.00	500.00	1300.00	300.00	1500.00	600.00
	g) SCERT	912.00		214.00	995.00		100.00		100.00		185.10	
	SubTotal (General Education)	51377.00	19172.80	13240.44	112538.70	29846.96	9347.22	2034.00	8647.22	1770.00	12354.70	3271.88
	2. Technical Education	1320.00	528.00	501.00	25500.00	10200.00	300.00		660.00		910.00	
	3. Sports (YAS)	2974.00	634.10	621.00	20150.00	274.00	3420.00	1200.00	3355.00	1100.00	4360.00	1000.00
	4. Youth Services	348.00	153.00	150.00	850.00	94.30	98.00	45.08	98.00	45.08	105.00	48.30
	5. Art & Culture	18825.00	50.00	165.00	27561.00	965.00	2207.50	90.00	2317.50	100.00	2505.15	120.00
	Sub Total (2 to 5):	23467.00	1365.10	1437.00	74061.00	11533.30	6025.50	1335.08	6430.50	1245.08	7880.15	1168.30

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10		Eleventh Plan	12th Plan		Annual Plan 2012-13				Annual Plan 2013-14	
		Projected Outlays at 06-07 prices		2007-12	Projected Outlay		Approved Outlay		Anticipated Expdr		Proposed Outlay	
		Total Outlay	of which flow to TSP	Actual Expdr under TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0	1	2	3	4	5	6	7	8	9	10	11	12
	6. Medical & Public Health											
	i) <u>Primary Health Care</u>											
	a) Rural	1502.24	600.90	3646.05	20348.00	5021.31	3210.00	2400.00	3210.00	2400.00	4835.00	3000.00
	b) Urban	0.00	0.00									
	ii) Secondary Health Care	2240.93	896.37	9570.43	27285.16	15553.92	1530.29	700.00	772.31	200.00	1674.77	750.00
	iii) Tertiary Health Care/Super Speciality Serv / JNNIMS	2935.07	1174.03	2392.00	16007.91	6403.16	200.00		200.00		345.00	
	iv) Medical Education & Research	1378.26	551.30	1557.71	56812.06	13023.00	13026.74	1000.00	12123.65	800.00	6363.00	300.00
	v) Training	0.00	0.00									
	vi) AYUSH/ ISM & Homeo	44.50	17.80	162.00	2097.60	839.04	39.00	2.96	26.71	2.96	245.00	35.88
	vii) E.S.I.	0.00	0.00									
	viii) <u>Control of</u>											
	a) Communicable diseases (TB)	0.00	0.00									
	b) Non-communicable diseases	81.00	32.40	4.84	445.00	178.00	107.00	8.00	98.70	7.00	67.00	5.00
	(Others)											
	ix) <u>National Rural Health Mission</u>											
	15% state Matching share	0.00	0.00									
	x) Other Programmes/ ISM	530.00	212.00	220.00	734.00	225.00	31.00		31.00		44.00	
	xi) Direction & Administration	1279.00	511.60	1155.67	3540.00	1155.00	198.26	50.00	198.26	50.00	800.00	200.00
	c) Disaster Management	314.00	125.60	120.00	400.00	160.00	60.00	30.00	60.00	30.00	68.55	34.28
	State Share NABARD Loan										578.26	200.00
	NEC State Share						9.61		9.61		13.90	13.90
	NLCPR State Share						188.10	150.00	188.10	150.00	4530.09	3000.00
	Sub-Total (Med & Pub Health)	10305.00	4122.00	18828.70	127669.73	42558.43	18600.00	4340.96	16918.34	3639.96	19564.57	7539.06
	7. Water Supply & Sanitation											
	(i) National Rural Drinking Water Programme	20550.00	8000.00	8392.40	47100.00	18600.00	4100.00	2300.00	4100.00	2300.00	4428.00	2500.00

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10 Projected Outlays at 06-07 prices		Eleventh Plan 2007-12	12th Plan Projected Outlay		Annual Plan 2012-13				Annual Plan 2013-14	
		Total Outlay	of which flow to TSP	Actual Expdr under TSP	Total Outlay	of which flow to TSP	Approved 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	11	12
	(ii) Total Sanitation Campaign / Rural Sanitation	1655.00	662.00	365.84	72000.00	28800.00	400.00	150.00	400.00	150.00	432.00	120.00
	(iii) Urban Water Supply	36960.00	12000.00	3600.00	151416.00	60566.40	2870.00	717.00	2870.00	717.00	3100.00	300.00
	(iv) Urban Sanitation	50799.00	20000.00	6000.00	82030.00	32812.00	330.00	82.00	330.00	82.00	356.00	90.00
	(iv - a) Sewerage Project for Imphal City and Distribution Network in Hill and Valley					0.00	1660.00	400.00	1160.00	400.00		
	v) Building	1250.00	500.00	430.00	3000.00	1200.00	300.00	100.00	300.00	100.00	324.00	110.00
	vi) EAP	250.00				0.00	10000.00	6000.00				
	vi) Others (State Share for NLCPR funded Projects)	2050.00	820.00	544.00	4000.00	1600.00	500.00	200.00	500.00	200.00	540.00	220.00
	vi) Others (ACA)					0.00					20000.00	7200.00
	Total (W.S. & Sanitation):	113514.00	41982.00	19332.24	359546.00	143578.40	20160.00	9949.00	9660.00	3949.00	29180.00	10540.00
	8. Housing (incl. Police Housing)											
	(i) Rural Housing/ IAY	2668.00	1067.20	267.00	4002.00	1600.80	300.00	120.00	200.00	80.00	300.00	150.00
	(ii) Rental Housing	2986.00	323.86	1710.36	4063.00	925.50	500.00	119.00	500.00	119.00	1503.00	600.00
	(iii) Police Housing	25266.00	10106.40	5614.67	16315.00	6526.00	2675.00	1486.11	2675.00	1486.11	11915.00	6619.44
	Sub-Total (Housing)	30920.00	11497.46	7592.03	24380.00	9052.30	3475.00	1725.11	3375.00	1685.11	13718.00	7369.44
	9. Urban Development											
	a) MAHUD	23289.00			60415.60		18773.00	500.00	18773.00	500.00	22651.00	700.00
	b) Town Planning	474.00			520.00		15.00		15.00		30.00	
	Sub-Total (Urban Dev)	23763.00	0.00	0.00	60935.60	0.00	18788.00	500.00	18788.00	500.00	22681.00	700.00
	10. Information & Publicity	2400.00	65.85	36.58	3339.00	41.20	450.00	5.00	150.00	5.00	542.80	80.00
	11. Dev. of STs, Hills, SCs & OBCs											
	i) Direction & Admn (ST & SC)	850.00	805.17	4009.12	1300.00	520.00	480.00	100.00	480.00	100.00	375.00	90.00
	ii) Development of STs	3070.00	1228.00	16390.37	16588.00	6635.20	1520.00	1520.00	1416.07	1416.07	2842.00	2842.00
	iii) District Councils / Hills	11255.07	4502.03	12059.84	63300.00	25320.00	12275.00	12275.00	9675.00	9675.00	16174.66	16175.00
	ii) Development of SCs	185.00			0.00	0.00	46.00		24.54		70.00	

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10		Eleventh Plan	12th Plan		Annual Plan 2012-13				Annual Plan 2013-14	
		Projected Outlays at 06-07 prices		2007-12	Projected Outlay		Approved Outlay		Anticipated Expdr		Proposed Outlay	
		Total Outlay	of which flow to TSP	Actual Expdr under TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0	1	2	3	4	5	6	7	8	9	10	11	12
	iv) Development of MOBC	5400.00	2160.00		15324.00	3000.00	1734.00		1555.46		1853.00	150.00
	Sub-Total (SCs, STs & OBCs)	20760.07	8695.20	32459.33	96512.00	35475.20	16055.00	13895.00	13151.07	11191.07	21314.66	19257.00
	12. Labour & Employment											
	A. Labour Welfare											
	i) Labour & Labour Welfare	34.00	13.60	4.90	647.50	259.00	35.50	14.20	35.50	14.20	45.00	16.20
	ii) Social Security for labour and Rashtriya Swasthya Bima Yojana (SS Share)	8.00	3.20	1.15	634.00	253.60	87.00	34.80	87.00	34.80	126.00	45.36
	iii) Labour Education	15.00	6.00	2.16	40.00	16.00	1.00	0.40	1.00	0.40	8.00	2.88
	iv) Night shelter of workers	0.00	0.00	0.00	300.00	120.00					144.00	45.00
	v) Child Labour	15.00	6.00	2.16	74.00	29.60	2.00	0.80	2.00	0.80	12.00	
	vi) Information Technology	3.00	1.20	0.43	11.50	4.60	1.50	0.60	1.50	0.60	1.00	
	vii) Rehabilitation of Bonded Labour	0.00	0.00	0.00	100.00	40.00					100.00	36.00
	viii) Others (Opening of District Offices)	0.00	0.00	0.00	100.00	40.00					112.00	40.32
	Sub Total (Labour Welfare):	75.00	30.00	10.80	1907.00	762.80	127.00	50.80	127.00	50.80	548.00	185.76
	B. Employment Services	1850.00	740.00	7.38	2985.90	1194.36	20.00	2.70	18.06	2.10	37.22	6.00
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	4400.00	510.42	163.00	10801.36	2547.73	300.00	85.38	200.00	40.00	1291.27	300.00
	Manipur Development Society	9151.00	4174.68	4174.68	25000.00	8567.64	3500.00	1000.00	3696.00	1000.00	6000.00	2000.00
	Sub-Total (Labour & Emp)	15476.00	5455.10	4355.86	40694.26	13072.53	3947.00	1138.88	4041.06	1092.90	7876.49	2491.76
	13. Social Security & Social Welfare											
	Social Welfare Division:											
	i) National Social Assistance Programme & Annapurna	13220.00	4312.28	3447.46	40714.25	13435.70	1858.00	706.04	1858.00	706.04	4408.84	1500.00
	ii) Welfare of handicapped (includes asst for Voluntary Orgs)	576.00	190.08	171.25	11285.00	3724.05	120.00	45.60	120.00	45.60	953.78	362.44

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-10		Eleventh Plan	12th Plan		Annual Plan 2012-13				Annual Plan 2013-14	
		Projected Outlays at 06-07 prices		2007-12	Projected Outlay		Approved Outlay		Anticipated Expdr		Proposed Outlay	
		Total Outlay	of which flow to TSP	Actual Expdr under TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0	1	2	3	4	5	6	7	8	9	10	11	12
	1. Jails	1615.83	646.33	145.00	0.00	0.00					1759.77	791.90
	2. Stationery & Printing											
	i) Press	839.49			350.00		20.00		20.00		111.00	
	ii) Stationery	151.59			175.00		15.00		15.00		25.00	
	3. Public Works (PAB)	19934.34	7689.00	3458.99	21927.75	7689.00	10240.00	2150.00	11154.41	1600.00	3110.00	400.00
	4. Other Administrative Services :											
	a) State Academy of Training	224.58			3071.00		600.00		460.00		1850.00	
	b) Legal Aids & Advice	224.58			403.25		90.00		90.00		91.00	
	c) National Highway Patrolling Scheme	7391.62	2956.65		0.00	0.00						
	d) GAD	1347.49	539.00		0.00	0.00	250.00		250.00		689.90	
	e) Fire Services	0.00	0.00		0.00	0.00						
	f) Relief & Disaster Management	568.47		6.00	540.00		50.00		50.00		141.98	
	g) Police / Home Department					0.00			150.00			
	TOTAL - (XI)	32297.99	11830.98	3609.99	26467.00	7689.00	11265.00	2150.00	12189.41	1600.00	7778.65	1191.90
	GRAND TOTAL	815400.00	311139.22	275414.61	2045891.42	746748.26	350000.00	134602.91	264167.44	101881.17	439843.19	171398.63
	% Flow to TSP :-		38.16			36.50		38.46		38.57		38.97

Tribal Sub - Plan (TSP) ANNEXURE-V-B
Draft Annual Plan 2013-14 - Physical Targets & Achievements: Proposals for TSP

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan	Annual Plan 2012-13		AP 2013-14 Target (Proposed)
			Target	Actual Achieve		Target	Anti. Achieve	
0	1	2	3	4	5	6	7	8

Agriculture:

Area under Major Crops								
1	i.Total area under Rice	000 ha.	100.00	97.00	110.00	98.00	53.00	98.00
	ii. Area under HYV rice	000 ha.	26.00	25.00	30.00	26.00	20.40	27.00
2	i.Total area under maize	000 ha.	18.00	17.00	18.50	18.00	14.85	18.10
	ii. Area under HYV maize	000 ha.	10.00	8.80	10.50	10.00	6.50	9.00
3	Total area under Pulses	000 ha.	20.00	19.20	21.00	19.30	13.91	19.50
	i. Area under kharif pulses	000 ha.	3.00	3.00	3.50	3.10	2.95	3.12
	ii. Area under Rabi Pulses	000 ha.	17.00	16.20	17.50	17.00	10.96	17.15
4	Total Area under Oilseeds	000 ha.	19.50	18.70	21.00	19.00	21.13	19.15
	i. Area under kharif Oilseeds	000 ha.	3.50	3.50	4.00	3.55	3.66	3.60
	ii. Area under Rabi oilseeds	000 ha.	16.00	15.20	17.00	15.50	17.47	15.75
5	Area under Sugarcane	000 ha.	5.00	4.35	5.50	4.50	2.00	4.60
6	No. of soil samples to be collected and analysed	000 No.	8.00	8.00	9.00	8.10	8.09	8.15
7	Distribution of certified Seeds							
	i. Pulses	Qtls.	553.00	530.00	600.00	540.00	540.00	550.00
	ii. Oilseeds	Qtls.	587.00	580.00	650.00	585.00	585.00	600.00
	iii. Maize	Qtls.	200.00	198.00	235.00	200.00	200.00	210.00
	iv. Rice	Qtls.	300.00	297.00	340.00	300.00	300.00	315.00
8	Maize Minikits	ha.	1700.00	1500.00	2300.00	1600.00	1500.00	1700.00
9	IPM		180.00	175.00	210.00	185.00	180.00	190.00
10	Distribution of farm Implements	Nos.	1500.00	1500.00	2000.00	1550.00	1525.00	1600.00
11	Distribution of Power Tiller	Nos.	150.00	100.00	170.00	120.00	120.00	130.00
12	Seed Multiplication of Sugarcane	Nos.	65.00	60.00	80.00	65.00	62.00	70.00
13	farmers Training	Nos.	120.00	100.00	160.00	110.00	100.00	120.00
14	Distribution of PP equipments	Nos.	620.00	600.00	700.00	620.00	615.00	635.00

Horticulture:

1	Upgradation & Infrastructure Dev. for Horti. Admn							
2	Strengthening of horticulture Information Service							
3	Regional Potato Farm for multi. of Foundation Potato Seed, Mao	MT	1330	1330	1330	266	266	266
4	Development of Cashewnut	Graft No.	38000	38000	38000	7600	7600	7600
5	Dev. of Fruit Preservation Factory	No.bottle (Lac)	2.85					
6	Dev. of progeny orchard cum-nursery	Ha.	122	122	91	19	19	19
7	Development of Floriculture	No.	262	262	8	2	2	2
8	Area Expansion programme for Veg. Prod.	Ha.	1520	1520	1045	124	124	124
9	Mushroom Dev. Programme	No.(spawn bottle)	95000.00	95000	95000	9500	9500	9500
10	Prodn. of Vegetable Seeds							

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Target	Actual Achieve	Target	Target	Anti. Achieve	Target
								(Proposed)
0	1	2	3	4	5	6	7	8
11	Estt. Of Orchard in hill areas (Dev. of Fruits)	Ha.			47	10	10	10
12	Development of Spices	Ha.	117	117	57	6	6	6
13	Management of Loktak Lake (LDA)	Ha.		189				
	SOIL & WATER CONSERVATION :							
1	Control of Shifting Cultivation in Manipur (ACA)	Ha.	17100	17100	12666	3167	3167	3167
2	Assistance to Small & Marginal Farmer's for increasing Agril. Prodn.	Ha.	983	988	152	3	3	3
	Forests:							
	Distribution of seedlings	No.in lakh	40	9.57	80	6.25	6.25	10.00
	Urban & Recreational Forestry:							
a)	Ornamental Road Side	Km.	50	48	150	0	0	100
	Extraction of Forest Produce:							
a)	Timber	cu.m.	12150	1880	23800	1800	1800	2100
b)	Firewood	Mt.	127000	18961.77	150000	20000	20000	50000
	Development of Minor Forest Produce:							
a)	Plantn. of bamboo, cane.							
	(I) Final Plantation	Ha.	50	0	50	18	18	18
	(ii) Advance works	Ha.	50	0	50	10	10	20
b)	Plantn. of medicinal plants							
	(I) Final Plantation	Ha.	50	0	50	0	0	0
	(ii) Advance works	Ha.	50	57	50	0	0	0
	Forest Publicity :							
	Forest and Wildlife awareness campaigns	Nos.	100	20	100	20	20	20
	Forest Communication :							
a)	Construction/improvement of Forest compound/roads	Km.	8	3	10	0	0	5
b)	Purchase of vehicles	Nos.	6	0	10	0	0	0
	Forest Building :							
	Construction of offices & quarters	No.	10	1	50	0	0	0
	Rubber Plantation:							
a)	Final Plantation	Ha.	150	0	100	8	8	5
b)	Advance works	Ha.	150	15	100	5	5	15
c)	Maintenance		225	75	285	75	75	75
	Vety:							
	Animal Husbandry							
a)	Vaccination of livestock and birds	lakh	40.00	31.00	40.00	10.00	10.00	5.00
b)	Treatment of livestock	lakh	7.50	8.20	10.00	7.00	7.00	7.00
c)	Induction of Mobile Vety. Services	Nos.	0.00	0.00	5.00	0.00	0.00	3.00
	2 Cattle & Buffalo Development							
a)	Insemination of Cows	thousand	15.00	5.00	40.00	12.00	12.00	12.00
b)	Castration of Scurb Bulls	thousand	12.00	10.00	20.00	4.00	4.00	10.00
c)	Organisation of Awareness Programme	Nos.	50.00	50.00	100.00	50.00	50.00	50.00

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Target	Actual Achieve	Target	Target	Anti. Achieve	Target
								(Proposed)
0	1	2	3	4	5	6	7	8
	d) Distribution of bull for natural breeding	Nos.	150.00	145.00	200.00	32.00	32.00	40.00
	3 Poultry Development							
	a) Distribution of chicks to the farmers for backyard poultry rearing	Nos of farmers	2000.00	2000.00	4000.00	2000.00	1000.00	1000.00
	4 Piggery Development							
	a) Revival/Strengthening of district farms	Nos.	1.00	1.00	2.00	1.00	1.00	1.00
	b) Production & supply for piglets to farmer	thousand	1.00	1.00	3.00	0.50	0.50	1.00
	5 Other Livestock Development							
	a) Production of foals/colts at Pony Farm	Nos.	10.00	8.00	10.00	---	---	3.00
	b) Incentives of breeders for domestication of Mithun	Nos of	0.00	0.00	500.00	0.00	0.00	0.00
	6 Extension and Training							
	a) Impart of training for livestock rearing	No of farmers	3000.00	2250.00	20000.00	2250.00	2250.00	3000.00
	7 Direction & Administration							
	a) Strengthening of distrit/Sub-Divisional Office	Nos.	300.00	2.00	5.00	2.00	2.00	0.00
	b) Computerization of district offices	Nos.	5.00	5.00	5.00	5.00	5.00	2.00
	8 Assistance of A.H. Co-operative							
	a) Project/Schemes to be taken up with bank tie-up programme	Nos.	10.00	0.00	2.00	0.00	0.00	---
	b) Establishment of Model Villages	Nos.	60.00	0.00	5.00	0.00	0.00	---
	9 Centrally Sponsored Schemes							
	a) Vaccination of cattle/buffalo for FMD	lakh	10.75	6.00	11.00	3.00	1.50	2.00
	b) Vaccination of cattle/buffalo for BQ & HS	lakh	10.75	7.00	12.00	3.00	1.20	2.00
	c) Vaccination of Pigs for Swine Fever		5.00	3.50	7.00	1.50	1.00	2.50
	d) Vaccination of Poultry birds for different poultry diseases	lakh	8.00	8.50	15.00	8.00	5.00	8.00
	e) Organisation of block level awareness	Nos.	150.00	150.00	250.00	50.00	50.00	50.00
	f) Organisation of district level awareness	Nos.	10.00	10.00	100.00	10.00	10.00	10.00
	10 Dairy Development							
	a) Setting up of Mini Dairy Plants	Nos.	1.00	1.00	2.00	1.00	1.00	1.00
	b) Distribution of CB female calves for DCS	Nos.	0.00	0.00	5.00	0.00	0.00	---
	Fisheries:							
	1 Families benefitted and to be benefitted.	Nos	4250	850	5000	1000	1000	1500

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Target	Actual Achieve	Target	Target	Anti. Achieve	Target
								(Proposed)
0	1	2	3	4	5	6	7	8
Co-operation:								
	1 Assistance to Coops	Nos	141	45	170	35	35	75
	2 Cooperative Building	Nos	16	10	10	3	3	1
	3 Revival of PACS	Nos	69	69	0	0	0	0
Rural Development:								
	1 MGNREGA	Mandays Generated in lakhs	991	944	2586	252	252	270
	2 SGSY	SHG	1050	1050	1575	947	947	947
	3 Rural Housing(IAY)	Nos.	164080	188488	2937	2937	2937	2937
	4 BRGF	Nos.	3286	3286	5012	998	998	1098
	5 PMGSY							
	a). Habitation	Nos.	784	130	478	66	40	112
	b).Length	km	2057	1806	2880	388	336	2800
IFCD:								
Flood:								
	1 Anti-Erosion.	Km.	23.00	23.00	32.00	5.00	5.00	10.00
MI:								
	1 Surface Flow Scheme	000Ha.	10.26	7.24	10.33	2.83	2.82	3
	2 River Lift Irrigation Scheme	000Ha.	0.1	0.02	0.12	0.04	0.04	0.05
	3 Construction of Tube Well	000Ha.	-	-	0.05	0.02	0.02	0.02
CADA:								
1 On going project								
	i) Cluster of 37 M.I. Schemes in Thoubal, Ukhrul, Chandel and Churachandpur Districts		2.000	1.830				
	ii) Khuga Multipurpose Project.				2.000	2.013	2.013	
2 New Project								
A CAD Component :								
	i) Khuga Multipurpose Project.		4.450	4.438				
	ii) Other M.I. Schemes							
	iii) Cluster of 213 M.I. Schemes under Imphal East, Imphal West and Churachandpur Districts.				2.815	0.248	0.248	0.803
	iv) Cluster of 125 M.I. Schemes under Ukhrul, Chandel and Thoubal Districts.				4.847	0.945	0.945	1.333
	v) Cluster of 169 M.I. Schemes under Senapati, Tml and Bpl Districts				5.318	1.019	1.019	1.333
LDA:								
Catchment conservation								
	1 Afforestation	ha						3000
	2 Aided regeneration	ha						4000

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
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								(Proposed)
0	1	2	3	4	5	6	7	8

Small scale engineering measures

1	Contour trenching	ha						100
2	Gabion check dams	cum						500
3	Vegetative check dams	Rm						500
4	Water harvesting structures	units						50

Power:**Generation Installed Capacity**

a)	Hydro	MW		MoU signed between the GoM and NHPC Ltd. for implementation of Loktak Downstream (M) HEP: MOU among the three partners has been signed. Share Holders Agreement has been signed. Works for formation of Joint Venture Company for implementation of Tipaimukh HE Project	Implementation of LDS & Tipaimukh HE projects will be taken up in full swing. started	Implementation of Loktak Down Stream HE project will be taken up in full swing.	Implementation of Loktak Down Stream HE project to be started	Implementation of Loktak Down Stream HE project to be started
						Works for formation of JVC to be started.	Formation of JVC	

Transmission & Distribution

132 KV line & below

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Target	Actual Achieve	Target	Target	Anti. Achieve	Target
								(Proposed)
0	1	2	3	4	5	6	7	8
	132 KV line (S/C)	Km.	50	Line bay at Churachandpur has been completed. Supply of materials for 132 KV line for Chandel S/S has been started	20 Km. for Chandel, 25 Km. for Ukhrol & 60 Km for Moreh S/S = 105 Km is proposed to be completed.	20 Km. for Chandel & 25 Km. for Ukhrol = 45 Km proposed to be completed & charged	132 KV line for Chandel and Ukhrol sub-stations proposed to be started.	45 Km. of 132 KV line for Chandel and Ukhrol s/s proposed to be completed. Erection of line for Thanlon and Moreh S/Ss proposed to be started
	132 KV line (D/C)	Km.	300	7 km. for LILO at Rengpang have been completed.	Stringing of 200 Kms. LDS S/S	Erection of line proposed to be Started		
	132 KV 2nd Ckt. Line	Km.	35	Stringing of 23 Km. of Ningthoukhong - Churachandpur 132 line (Churachandpur portion) completed.	Hill portion of Yaingangpokpi to Kakching via Kongba and that of Churachandpur proposed to be completed	Hill portion of Yaingangpokpi to Kakching via Kongba and that of Churachandpur proposed to be started.	Tender to be floated	Hill portion of Yaingangpokpi to Kakching via Kongba and that of Kakching to Churachandpur proposed to be started.

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan	Annual Plan 2012-13		AP 2013-14 Target
			Target	Actual Achieve	Target	Target	Anti. Achieve	(Proposed)
0	1	2	3	4	5	6	7	8
	Restringing of 132 KV line	Km.	20	Panther conductor & insulators has been procured. Further supply orders for ACSR (Panther) conductors and 120 KN Disc insulators for re-stringing of the theft portion of Leimatak - Jiribam line have been issued. Erection of towers for re-stringing of Loktak - Jiribam line			Completion of erection of tower for re-stringing of Loktak - Jiribam line	Re-stringing of line proposed to be completed.
	33 KV line (S/C) (Normal Plan)	Km.	55	Jesami - 50 Km., Shivapurikh an - 40 Km, Shinghat - 35 Km, Namare - 43 Km., Thinkew - 40 Km, New Lamka - 0.5 Km, Tousem - 42 Km. and Tamei - 50 Km. = Total 290.5 Km completed.	367 Km. Erection of 33 KV feeders from Yurembam Powergrid sub-station is proposed to be completed.	192 Km. Erection of 33 KV feeders from Yurembam Powergrid sub-station is proposed to be completed.	112 Km. (75 Km. for Thanlon S/S & 37 Km. for Willong S/S)	76 Km. (25 Km. for Henglep, 45 Km. for Chakpikaron g, 10 Km. for Ukhrul Khunjao)

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Target	Actual Achieve	Target	Target	Anti. Achieve	Target
0	1	2	3	4	5	6	7	8
	33 KV line (D/C)				3 Km. for Oinamlong Sub-station			3 Km. for Oinamlong
	Strengthening of 33 KV line	Km.	90	Strengthening of 45 Km of 33 KV line completed.	Hill portion of Yaingangpokpi to Hundung via Litan, Moirang to Ccpur and for Yaingangpokpi to Khumanlampak via Napetpali and new 134 Km.	Hill portion of Yaingangpokpi to Hundung via Litan, Moirang to Ccpur and for Yaingangpokpi to Khumanlampak via Napetpali	Hill portion of Yaingangpokpi to Hundung via Litan, Moirang to Ccpur and for Yaingangpokpi to Khumanlampak via Napetpali	50 Kms
	Under System Improvement							
	i) 11 KV line (Overhead)	Km.	25	10	50	10	10	10
	ii) Power supply improvement of district hospitals	No.	5	1				
	Sub-Station	No.						
	132/33 KV S/S(New)		2	1 no. at Rengpang sub-station has been completed. Works for installation of Chandel 132/33 KV S/S has been started with State Plan	2 Nos. at Chandel & Moreh. Works for LDS and Tipaimukh S/Ss to be taken up.	1 No. at Chandel		2 nos. at Chandel & Ukhru/ S/Ss. Construction work for Thanlon & Moreh proposed to be started.
	132/33 KV S/S (Upgradation)		2	2 nos. at Churachandpur and Karong sub-stations are completed. Work order for augmentation of Yaingangpokpi 132/33 KV S/S issued.	2 Nos. at Yaingangpokpi & Rengpang	1 No. at Yaingangpokpi	Augmentati on work for Yaingangpokpi is proposed taken up in full swing	1 No. at Yaingangpokpi

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Target	Actual Achieve	Target	Target	Anti. Achieve	Target
					Target			(Proposed)
0	1	2	3	4	5	6	7	8
	33/11 KV S/S(New) (Normal Plan)		7	9 nos. at New Lamka, Singhat, Lakhamai, Namare, Jesami, Shivapurikhan, Thinkew, Tousem & Tamei (with State Plan support) has been completed. Further, supply orders for Bolt & Socket type Tension Harware Fittings for 11 KV, 90 KN Disc Insulator and 24 volt, 250 AH Batterv	11 nos.	5 Nos.	2 nos. at Thanlon & Willong	3 nos. at Henglep, Chakpikaron g & Ukhurul Khunjao)
	33/11 KV (Augmentation) (Normal Plan)		10		3 nos. S/Ss at Tamenglong, Khoupum & Leimakhong proposed to be completed.	2 nos. S/Ss at Tamenglong g & Leimakhong are proposed to be completed		
	Under System Improvement i) 11/0.4 KV S/S(New)		100	50	100	20	20	20

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Target	Actual Achieve	Target	Target	Anti. Achieve	Target
0	1	2	3	4	5	6	7	8
	R-APDRP Scheme			Implementa tion of Part - A of Moreh Town started.	Preparation of scheme report of Package- B for Moreh town in Manipur and implementati on of it proposed to be completed.	Preparation of scheme report of Package- B for Moreh town in Manipur proposed to be completed.	Scheme report for Part - B for Moreh town has been prepared submitted to PFC for approval	Completion of Part - A and starting of Part - B of Moreh Town.
	Special Plan Assistance (SPA) Construction of 132 KV S/C line from Yurembam to Yaingangpokpi			Erection of line and installatio n of line bay at Yaingang pokpi portion has been taken up in full swing.	Erection of line (Hill portion) and installation of line bay at Yaingangp okp proposed to be completed	Erection of line (Hill portion) and installatio n of line bay at Yaingang pokpi proposed to be completed	Erection of line (Hill portion) and installatio n of line bay at Yaingang pokpi proposed to be completed	Erection of line (Hill portion) and installation of line bay at Yaingangp okpi proposed to be completed
	Construction of 132/33 KV sub-station at Ukhrul and its associated 132 KV S/C line			Sub-stion and line work works are taken up in full swing.	Sub-stion and line works proposed to be completed.	Sub-stion and line works proposed to be taken up in full swing.	Sub-stion and line works proposed to be taken up in full swing.	Proposed to be completed.
	Industries: INDUSTRIES AND MINERALS VILLAGE & SMALL ENTERPRISE							
	DIRECTION & ADMINISTRATION							
1	Building Programme	Nos. building cons/reno	0	1	0	0	0	0
	TRAINING PROGRAMMES							
1	Departmental Training Centres(SSl, HL & HC)	Nos. trainee	1740	1496	1740	348	348	348

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Target	Actual Achieve	Target	Target	Anti. Achieve	Target
								(Proposed)
0	1	2	3	4	5	6	7	8
2	EDP	Nos.EDP/Awareness	0	6	0	0	0	0
SMALL SCALE INDUSTRIES								
1	Policy Implementation	Nos.	0	10	0	0	0	0
		Awareness						
2	Filing of Online Entrepreneurs'Memorandum	Nos. Centres	0	5	0	0	0	0
HANDLOOM INDUSTRIES								
1	Marketing Incentives on Handloom cloths	Nos.	115	0	0	0	0	0
2	Integrated Handloom Cluster Development Scheme	Nos. Cluster/Society	10	490	434	10	10	930
3	Handloom Export Scheme (Formerly DEPM)	No. PWCS	3	28	188	19	19	8
4	Deen Dayal Hathkargha Protsahan Yojana	Nos.PWCS	283	141	0	0	0	0
5	Contributory thrift Fund	Nos. weaver	100300	0	0	0	0	0
6	Integrated H/L Vil. Dev. Projects	Nos. PWCS	6	6	0	0	0	0
7	Project Package(Target Group App.)	Nos. project	5	13	0	0	0	0
8	Mahatma Gandhi Bunkar Bima Yojana	Nos. Weavers	0	21300	80000	15500	15500	3750
9	Health Insurance Scheme	Nos. Weavers	0	31385	19200	16000	16000	14782
10	Follow-up Programme	Nos. Ex-trainee	127	0	0	0	0	0
11	Raw Material Bank	Yarn Bundles	192100	8758	61020000	12204000	12204000	0
12	Publicity & Exhibition	Nos. Exhibition	6	1	41	7	7	10
13	Survey & Research & Development	Nos. collection	119000	280	480	96	96	96
14	Modernisation of Handloom	Nos. Weaver	283	0	0	0	0	0
15	Mini Museum	Nos. items	1020	0	0	0	0	0
16	Other Promotional Programme/HL Dev. Programme	Nos. programme/Student	0	19	36	7	7	7
17	Mechanised Dye House	Yarn Bundles	0	0	0	0	0	80000
18	Technology Upgradation	Nos	0	0	480	96	96	0
19	Revival, Reforms & Restructure Package	Nos	0	0	3200	64	64	64
HANDICRAFT INDUSTRIES								
1	Assistance to Individual Artisans	Nos. Artisan	200	34	100	100	100	125

(Rs. in lakhs)

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			Target	Actual Achieve	Target	Target	Anti. Achieve	(Proposed)
0	1	2	3	4	5	6	7	8
2	State Awards to Master Craftspersons	Nos. Master Craftsman	40	19	60	14	14	40
3	Modernisation of Handicraft	Nos. Craftsman	65	56	0	0	0	60
4	Original Works	Nos. Craftsman	35	0	0	0	0	40
5	Study Tours of Handicraft Artisans	Nos. Artisan	40	10	0	0	0	30
6	EDP and Training (kouna etc)	Nos.	0	0	0	0	0	180
7	Workshed Subsidy	Nos. Workshed	0	0	170	0	0	0
FOOD PROCESSING INDUSTRIES								
1	Training on FPI	Nos. trainees	0	340	0	0	0	0
2	Mini cold storage & FP Unit.	Nos. storage	0	0	30	0	0	3
3	Insulated Box(Fish)	No. beneficiary	0	100	0	0	0	0
4	Publicity & Campaign	Nos/fairs	0	3	0	0	0	0
5	Total Quality Management	Nos. seminar	0	0	0	0	0	0
6	Forward Linkage/Integration	Nos./linkage/ workshop	0	0	25	0	0	5
7	Promotional activities in Food Processing Industries	Nos.seminar	0	2	0	0	0	0
8	Assistance for Ex-trainees in setting up of FPI units	Nos. beneficiary	0	45	0	0	0	0
9	Setting up of Modern Abattoirs	Nos. centre	0	0	750	0	0	
10	Establishment of Common Facility Centre /Cold Chain	Nos. Centre	0	2	2	0	0	0
BAMBOO BASED INDUSTRIES								
Training Programmes								
1	Bamboo Blinds	Nos. trainee	0	0	0	0	0	10
2	Furniture making at CBTC	Nos. trainee	0	4	30	6	6	20
3	Bamboo Charcoal and Briquette Making	Nos. trainee	0	20	50	0	0	20
4	Utility & Strip Coiling Product	Nos. trainee	0	19	30	6	6	20
5	Industrial processing of Bamboo	Nos. trainee	0	0	30	6	6	10
6	EDP	Nos. trainee	0	0	0	0	0	10
7	Product Dev. of Bamboo Mat Board, Veneer Composite, laminates etc.	Nos. trainee	0	0	0	0	0	5
8	Exposure visit Outside Country	Nos. trainee	0	0	0	0	0	3
9	Study Tour of Bamboo Small Entrepreneurs	Nos. trainee	0	0	0	0	0	5

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan	Annual Plan 2012-13		AP 2013-14 Target
			Target	Actual Achieve	Target	Target	Anti. Achieve	(Proposed)
0	1	2	3	4	5	6	7	8
Sericulture:								
1	Tasar Seed Organization	No. of Grainages	To maintain the existing Oak Tasar Grainages	Maintained the Grainages	To maintain the existing Oak Tasar Grainages	To maintain the existing Oak Tasar Grainages	To maintain the existing Oak Tasar Grainages	Maintained the Grainages
		DFLs (Lakh No.)	51.88	10.23	30.00	4.44	4.44	4.78
2	Tasar Extension Centre.	No. of Farms.	To maintain the existing 24 Oak Tasar Farms	Maintained the existing Oak Tasar Farms	To maintain the existing 24 Oak Tasar Farms	To maintain the existing 24 Oak Tasar Farms	To maintain the existing 24 Oak Tasar Farms	To maintain the existing 24 Oak Tasar Farms
		Cocoon (Lakh No.)	1037.60	241.88	900.00	100	100	110
3	Mulberry Development Programme	No. of Farm Mulb. Cocoon (MT)	2 2484.83	- 846.59	2 2500	- 300	- 300	- 400
4	Mulberry Seed Organisation.	No. of Grainages.	2	-	2	-	-	-
5	Mulb Block Plantation	No. of hect.	200	36	200	20	20	40
6	Eri Development Programme	No. of Farm Eri. Cocoon (MT)	2 1191.20	- 337.00	2 1200	- 130	- 130	- 180
7	Muga Development Programme	No. of Farm	To maintain the Existing Muga Farms	Maintain the Existing Muga Farms	To maintain the Existing Muga Farms	To maintain the Existing Muga Farms	To maintain the Existing Muga Farms	To maintain the Existing Muga Farms
		No. of Cocoon in Lakh	-	13.50	50.00	10	10	20
Roads & Bridges:								
Housing(P)								
Govt. Resdl Bldg								
General Pool Accommodation								
1	Ukhrul District	Nos.	319	318	329	320	320	322
2	Senapati District	Nos.	346	345	356	347	347	349
3	Tamenglong	Nos.	304	303	314	305	305	307
4	Churachandpur	Nos.	351	350	361	351	351	353
5	Chandel district	Nos.	311	310	320	311	311	313
Total :-			1631	1626	1680	1634	1634	1644

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan	Annual Plan 2012-13		AP 2013-14 Target
			Target	Actual Achieve	Target	Target	Anti. Achieve	(Proposed)
0	1	2	3	4	5	6	7	8
PW (P)								
Office Building								
Constn. of General Pool Accommodation								
	1 Ukhru District	Nos.	84	84	93	86	86	88
	2 Senapati District	Nos.	87	87	97	90	90	92
	3 Tamenglong	Nos.	70	70	79	72	72	74
	4 Churachandpur	Nos.	90	90	99	92	92	94
	5 Chandel district	Nos.	92	92	101	94	94	96
	Total :		423	423	469	434	434	444
ROADS & BRIDGES								
1	State Highways							
	Surfaced	Km	136.00	60.00	169.00	25.40	25.40	47.76
	Unsurfaced	Km	-	-	-	-	-	-
2	Major District Road							
	Surfaced	Km	56.00	27.00	135.00	25.00	25.00	52.21
	Unsurfaced	Km	-	-	-	-	-	-
3	Other District Road							
	Surfaced	Km	87.00	43.00	50.00	15.00	15.00	31.13
	Unsurfaced	Km	-	-	-	-	-	-
4	Inter Village Road							
	Surfaced	Km	208.00	100.00	100.00	20.00	20.00	41.52
	Unsurfaced	Km	-	-	-	-	-	-
	Grand Total :		487.00	230.00	454.00	85.40	85.40	172.62
Science & Technology:								
1 Science Centre & Sc.								
Popularisation:								
	a) State Award on Science Popln.	No.	10	1	20	2	2	4
	b) National Children Sc. Congress	No.	-	-	5	-	-	1
	c) Science Excursion.	No.	-	1	5	1	5	1
	d) National Science/Technology Day.	No.	-	-	5	-	-	1
	e) Science Popularisation Programme.	No.	-	-	5	-	-	1
	f) MARSAC Project	No.	-	-	5	-	-	1
2 Popularisation of Science								
	a) State Award	No.	-	-	10	2	2	2
	b) Children Science Congress	No.	-	-	5	-	-	5
	c) Science Excursion	No.	-	-	5	-	-	5
	d) Science Awareness Programme	No.	-	-	5	-	-	5
3 Appropriate Technology & Innovation								
	a) Appropriate Technology	No.	-	-	5	-	-	1
4 S&T for Human Resource Development & Skill Development								
	a) Training Programme.	No.	-	-	5	-	-	1
5 R&D and Bio-Technology Programme.								
	a) Financial Assistance.	No.	-	-	5	-	-	1

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Target	Actual Achieve	Target	Target	Anti. Achieve	Target
								(Proposed)
0	1	2	3	4	5	6	7	8

b) Promotion of Bio-resource. No. - - 5 - - 1

6 NON CONVENTIONAL SOURCES OF ENERGY :

1 Solar Energy - SPV systems:

a) Solar Street/Domestic Lighting System.	No.	1000		500		327	600
b) Solar Home Lighting Systems.	No.	2000		1000		468	1000
c) Solar Pumps.	No.	20		10		-	-
d) SPV Power Plant.	No.	5		20		5	-
e) Energy Park/SADP.	No.	10		2		1	-
f) Electrification of Villages by SPV.	No.	-		99		35	-

2 Solar Energy - Solar Thermal:

a) Solar Water Heater	No.	220		500			-
b) Solar Cooker.	No.	500		-			-
c) Solar Crop Dryer.	No.	50		-			-

3 Wind energy :

a) Wind Mapping Project/Survey.	No.	-		3		1	-
b) Wind Electric Generator.	No.	5		-			-
c) Wind Pump	No.	5		-			-
d) Wind-Solar Hybrid Power Project.	No.	-		10		4	-

4 Micro Hydel Project

a) Biomass Gasifier (400 Kw).	No.	-		-		2	-
-------------------------------	-----	---	--	---	--	---	---

7 INTEGRATED RURAL ENERGY PLANNING PROGRAMME: IREP for Devolution of Powers to ADCs in hill districts.

1 Solar Lantern/Lighting Systems.	No.	-	-	10000	2000	-	-
2 Solar Street Lamp.	No.	-	-	500	100	-	-
3 Domestic Lighting System.	No.	-	-	1000	200	-	-
4 Energy Efficient Lamp	No.	-	-	15000	3000	-	-
5 Biogas Plant.	No.	-	-	200	50	-	-
6 Improved Chulhas.	No.	-	-	10000	2000	-	-
7 Energy Efficient Devices (LED/CFL)	No.	-	-	20000	4000	8424	10000
8 Seminar, Workshop, Training etc.	No.	-	-	30	6	-	-

Information Technology & e- Governance

1 IT Infrastructure	No.	-	-	300	39	39	30
2 Trainings	No.	-	-	2000	250	250	250

Ecology & Environment:

1 Eco-development Programme	In No.	9 districts	5 districts	9 Hill districts	9 districts	5 Hill districts	9 Hill districts
2 Environment Education Programme	In No.	do	do	do	do	do	do
3 Environment Monitoring Cell	In No.	do	do	do	do	do	do
4 Solid Waste Management	In No.	do	do	do	do	do	do

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan	Annual Plan 2012-13		AP 2013-14 Target
			Target	Actual Achieve	Target	Target	Anti. Achieve	(Proposed)
0	1	2	3	4	5	6	7	8
5	Environment Information Dissemination	In No.	do	do	do	do	do	do
6	Information Technology	All state	do	do	do	do	do	do
7	Multidisciplinary Scientific Study of Catchment Area of Major River Basins	All state	5 Hill districts	5 Hill districts	5 Hill districts	do	do	do
8	Natural Resources	All state	9 districts	5 districts	9 districts	do	do	do
9	Environment Impact Studies	All state	9 districts	5 districts	9 districts	do	do	do
10	GIS Application / Techniques/Tools/Training	All state	9 districts	5 districts	9 districts	do	do	do
11	Ecology & Environment (Conservation of Wetlands and Lakes)	All state	9 districts	5 districts	do	do	do	do
12	Management and Conservation of Water bodies	All state			do	do	do	do
13	Climate Change	All state	9 districts	do	do	do	do	do
14	Environmental Research and Developmental Programme	All state	do	do	do	do	do	do
15	Environment Planning and Management.	All state	do	do	do	do	do	do
Weight & Measures:								
1	Collection or Revenue	Rs. In lakhs	3.00	1.73	4.00	1.00	1.00	1.00
2	Purchase of Vehicle	No.		--	2	--	--	1
3	purchase of Equipments							
a)	Secondary Standard Weights.	Set	5	1	5	2	--	1
b)	Secondary Length Measures	No.	2	1	2	1	--	1
c)	Secondary Capacity Measures	Set	2	--	2	1	--	1
d)	Secondary Verification Date Stamp & Plugs.	Set	5	2	30	5	5	5
Education-U:								
1	Information Technology Automation and Development of Application Soft ware for Mangement of Human Resource	No. of Colleges	7	7	7	7	7	7
2	103-Govt. College & Institutes 31 - Govt. Colleges & Institutions Construction of classroom/ repairing/ renovation/improvement of playground and other infrastructure development	No. of Colleges	7	7	7	7	7	7
3	800 - Other Expenditure 75 - Students Amenities	- do-	7	7	7	7	7	7
4	4202-Capital Outlay 97 - University & Colleges	- do-	7	7	7	7	7	7

(Rs. in lakhs)

Sl. No,	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan	Annual Plan 2012-13		AP 2013-14 Target
			Target	Actual Achieve	Target	Target	Anti. Achieve	(Proposed)
0	1	2	3	4	5	6	7	8
Education-S:								
1 Elementary Education								
Class I-V/Age Group 6-11								
	Boys	000's	82.60	77.83	83.80(5.97)	78.8	78.8	80.10(1.30)
	Girls	000's	79.30	75.78	83.00(7.22)	76.2	76.2	97.90(1.79)
	Total	000's	161.90	153.61	166.80(13.19)	155	155	8.00(3.00)
Percentage to age group								
	Boys	%age	100%	105.00%	130%	105.60%	105.60%	108.00%
	Girls	%age	100%	105.00%	130%	105.40%	105.40%	108.00%
	Total	%age	100%	105.00%	130%	105.50%	105.50%	108.00%
2 Class VI-VIII/ 11-14 years								
	Boys	000's	24.21	21.95	25.25(3.30)	25.35	25.35	23.15(0.60)
	Girls	000's	23.22	21.43	24.13(2.70)	24.53	24.53	22.25(0.42)
	Total	000's	47.43	43.38	49.38(6.00)	50.38	50.38	45.40(1.02)
Percentage to age group								
	Boys	%age	83%	64.20%	100%	65.20%	65.20%	70.00%
	Girls	%age	83%	64.20%	100%	64.80%	64.80%	70.00%
	Total	%age	83%	64.20%	100%	65.00%	65.00%	70.00%
Adult Education:								
1	CEC	Centres	258300	x	x	x	x	x
2	NCEC	1 - NCEC 9-CEC	258300	X	x	x	x	x
3	Basic Literacy	1-centre 10-learners	4283 42512	4283 18231	4283 40,012	4283 30,581	4283 17,781	4283 40,012
4	AEC	Nos	193	193	257	193	193	257
YAS:								
1	Direction & Admn.	-	30	30	30	6	6	4
2	Physical Education	No	60	60	60	12	12	8
3	Youth welfare prog. for Students.	No	30	30	30	6	6	5
4	Youth welfare prog. for non-students.	No	54	54	54	9	9	8
5	Sports & Games.	No	645	645	645	129	129	100
6	Sports Infrastructural facilities.	No	6	6	11	6	6	2
Health:								
1	Primary Health Sub-Centre	Nos.	223	223	113	-	-	43
2	Primary Health Centre	Nos.	45	45	4	-	-	3
3	Community Health Centre	Nos.	6	6	6	-	-	2
PHED:								
A State Plan								
1	Rural Water Supply (Now NRDWP)	Habitation	439	390	391	74	74	74
B Centrally Sponsored Schemes								
1	ARWSP (Now NRDWP)	Habitation	808	500	833	112	112	112
	Total		1247	890	1224	186	186	186

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Target	Actual Achieve	Target	Target	Anti. Achieve	Target
								(Proposed)
0	1	2	3	4	5	6	7	8

C TSC (Now NBA)		No. of latrines	167506	69089	98417	36887	12000	37400
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Employment:

1 05-Chandel District	Nos.	10000	6107	10000	2000	2000	2000
2 06-Churachandpur District	Nos.	16000	11363	15000	3000	3000	3000
3 12-Senapati District	Nos.	10000	10167	10000	2000	2000	2000
4 16-Tamenglong District	Nos.	10000	4832	10000	2000	2000	2000
5 18-Ukhrul District	Nos.	10000	4788	10000	2000	2000	2000

Tribal Affairs & Hills:**SPECIAL AREAS PROGRAMMES:**

1 Grants under Article 275(i)							
i) Infrastructure development prog.	No. of vill.	300	400	245	14	14	18
ii) Improvement of Rural Connectivity.	No. of vill.	150	270	1475	27	27	34
iii) Ruiral Water Supply	No. of vill.	-	-	200	70	70	55
iv) Minor Irrigagtion	No. of Vill.	-	-	210	-	-	
v) Solar Street lighting	No. of vill.						
2 Special Central Assistance to T.S.P.							
i)Admn./Maintenance of District Office.							
ii) Land Dev.Prog.(Agri./Horticulture)	No. of fam.	10,700	9369	6200	1200	1200	1200
iii) Rearing of Animals.	No. of fam.	9150	3999	3600	800	800	800
iv) Extension of Ashram School.		-					
v) Communication			82		1	1	
vi)General Education.		-			-	-	
vii) Housing in Tribal Areas.	No. of fam.	4500	1190				
viii) Medical & Public Health.		-	750				
ix) Maram Primitive Tribes.			598		26	26	26
x) Incentives of Tribal weavers/Artisans(VSI)	No. of fam.	-	3417	3100	800	800	
xi) Water Supply.	Nos.		7862		58	58	65
xii) Minor Irrigation.	Nos.		70	100	30	30	10

A: DIRECTION & ADMN.**1 Autonomous Dist. Councils**

i) Constn. of Staff quarters.	Nos.				As in Col. 2		
ii) Office & Other Contingencies.							

2 Tribal Affairs & Hills Dept.

i) Constn. of Directorate/District Office bldg.	Nos.	3	2(conti)	2	1(conti)	1(conti)	1
ii) Running of Asm. School.							
iii) Grant-in-aid to MTDC ltd.					As in Col. 2		
iv) Celebration of National Festivals.							
v) Information Technology.							
vi) Monitoring & Evaluation.							
vii) Office Contingencies.							

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Target	Actual Achieve	Target	Target	Anti. Achieve	Target
								(Proposed)
0	1	2	3	4	5	6	7	8

viii) Bench Mark survey of ST areas.

B: DEV. OF SCH. TRIBES:**1 EDUCATION DEV.****I: Autonomous Dist. Councils**

i) Constn. of Primary Schools.	Nos.				300	60	60	30
ii) Pay & allowances of Pry teachers.	Nos.	2064	2064					
iii) Training of Teachers.	Nos.	-	-	-		2064	2064	2064
iv) Teaching aids to schools	Nos.	-	-	-		944	189	564
v) Furniture and school equipments.					As in col. 2			

II: Tribal Affairs & Hills Dept.

i) F.A. for civil services exam.	No. of std.	135	220	-	...	...	...	...
ii) F.A. for KUT, LUNGAINI & GANG-NGAI festival	Nos.	3	3	-		3	3	3
iii) Assistance to Youth Clubs/Societies.	Nos.	1931	2531	-		500	500	200
iv) Repairing of Schools/Hostel.	Nos.	10	5	-	...	...	...	...
v) Constn. of Vill. level comm halls.	nos.	87	29	-		4	4	20
vi) Special Coaching for S.T. Students.	Nos.	16	6	500		...	...	...
vii) Running of Tribal Training Institute.	-	-	1	-		1	1	...
viii) Installation of Transformer at TRI.	Nos.	1	-	-		...	...	...
xi) Constn. of 3 Residential Schools.	Nos.	3 nos.	3	-		...	...	...
x) Completion of 10 nos. of VTCs.	Nos.	10 nos.	10	-		...	...	...
xi) Constn. of Tribal Market, Imphal.	Nos.	1	1	-		...	...	...
xii) Constn. of ST Boys' hostel, Imphal.	Nos.	1	1	5		...	...	...
xiii) State Share of ST Girls' Hostels(100%CSS)	Nos.	-	...	8		...	...	...
xiv) Payment of Salary for ASM/S.	Nos.	-	...	120		...	...	...
xv) Constn. of Asm School Bldg.	Nos.	-	...	5		...	...	...
xvi) Hostel bldg. for Ashram School.	Nos.	-	...	10		...	...	...
xvii) School equipments for ASM.	Nos.	-	...	5		...	...	...
xviii) Constn. of ST Girls' Hostels.	Nos.	-	...	1(Conti)		...	...	...
xix) Procurement of Sewing machine	Nos.	-	...	...		100	100	200

2 ECONOMIC DEV.**I: Autonomous Dist. Councils**

i) Road Connectivity	Nos.	..	..	..		...	...	37
ii) Cash crop plantation	Nos.	...	...	...		...	...	120
iii) Provision of basic urban amenities in non-notified areas under Six ADCs.								

II) Tribal Affairs & Hills Dept.

i) Land Development Programme.	Nos. of fam.	2000	1066	...		...	...	...
ii) Aids to Tribal Weavers/Artisans.	Nos. of fam.	4000	1294	...		...	...	...
iii) Constn. of Tribal Market in the hill areas.	Nos.	-		10		..	...	...
iv) Rearing of Animals.	Nos.	75	64	...		....	...	...
v) State Share of Tribal Markets(NLCPR project)	Nos.	-		7		...	...	...
vi) GIA to MTDC for taking Eco.Dev.		...	...	...		...	...	...

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Target	Actual Achieve	Target	Target	Anti. Achieve	Target
								(Proposed)
0	1	2	3	4	5	6	7	8
3 HEALTH:								
I: Autonomous Dist. Councils								
	i) Repairing/Extension of Medical dispensaries	Nos.	-		30	30	30	
	ii) Pay & allowances of medical staff.							
	iii) Medicine & equipments for dispensaries.	Nos.	-	...	30	30	30	30
	iv) Mobile medical unit	Nos.	-		6	6	6	
II) Tribal Affairs & Hills Dept.								
	i) Assistance for handicapped	Nos.	...	...	5000	500	500	200
	ii) Aids for Medical treatment.	Nos.	3500	8200	20,000	5000	5000	5000
4 HOUSING DEVELOPMENT								
I: Autonomous Dist. Councils								
		-	-					
II) Tribal Affairs & Hills Dept.								
	i) Assistance to Rural Shelters.	No. of fam.	3500	6829	7500	1500	1500	1490
	ii) Solar Home Lighting	No. of fam.	-	-	-	-	-	
5 SOCIAL DEV. ACTIVITIES.								
I: Autonomous Dist. Councils								
		-	-					
II) Tribal Affairs & Hills Dept.								
	i) Constn. of Community Halls.	Nos.	-	9	16	7	7	8
	ii) Assistance for Sports & Cultural activities	Nos.	-	-				
	iii) Assistance for Lungai, KUT and Gang Ngai festival	Nos.	-	3		3	3	3
6 RESEARCH & TRAINING								
I: Autonomous Dist. Councils								
		-	-					
II) Tribal Affairs & Hills Dept.								
	i) Activities under Tribal Research Institute.					As in col. 2		
	ii) Skill Dev. Programme.	Nos.	-		11 Centre			11 Centre
MDS:								
Handloom								
	1 Establishment of HPCs/SHGs	No.	1	1	5	1	1	
	2 Modernisation of HPCs	No.	1	1				
	a) Fly Shuttle looms	No.	5	5	5	1	1	1
	b) Warping Drums	No.	1	1	2	1	1	
	c) Loom Accessories:							
	i) Wire heald	Lacs/pcs	1	1	1			
	ii) Steel reed	Doz/pcs	10	10	10	2	2	1
	iii) Fly shuttle	Gross/Doz	20	20	20	5	5	
	iv) Bobbin	Nos.	100	1200	240	50	50	
	v) Pirm	Nos.	50	50	200	20	20	50
Agriculture								
	1 Promotion of Collective Farming - Winter Crop							

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan	Annual Plan 2012-13		AP 2013-14
			Target	Actual Achieve	Target	Target	Anti. Achieve	Target
								(Proposed)
0	1	2	3	4	5	6	7	8
	i) Area	Ha	170	170	360	72	14.4	72
	ii) Seed	MT	50	50	106	21.2	4.24	21.2
	iii) Fertilizer	MT	50	50	93	18.6	3.72	19
	iv) P.P. Chemical	Kg/lit	170	170	360	72	14.4	72
	2 Promotion of Collective Farming - Summer Crop							
	i) Area	Ha	10	10	30	6	2	6
	ii) Seed	MT	0.35	0.35	1	0.2	0.07	0.2
	iii) Fertilizer	MT	3	3	7	1.4	0.6	1.4
	iii) P.P. Chemical	Kg/lit	10	10	30	6	2	6
	3 Training - Farmer's Awareness Programme (FAP)							
	i) FAP - Winter Crop	No.						
	No. of farmers to be trained	No.	400	400	750	150	30	150
	No. of Trainings to be conducted:	No.	8	8	15	3	0.6	3
	ii) FAP - Summer Crop							
	No. of farmers trained	No.	400	400	750	150	30	150
	No. of Trainings conducted:	No.	8	8	15	3	0.6	3
	Agri Dev Scheme - Infra Structure	No.						
	5 Establishment of Crop Pockets - Winter Crops							
	i) Area	Ha			74			
	ii) Seed	MT			57.3			
	iii) Fertilizer	MT			18.95			
	iv) P.P. Chemical	Kg/lit			74			
	v) Organic Manure	MT			11			
	Engineering							
	1 Minor Irrigation:							
	i) Irrigation Tank (80m x 40m x 3m)	No.	50	50	50	10	2	10
	2 Market Shed (48"x12'/40 Vendor capacity)/Tubular Truss construction (50'x22'/60 Vendors capacity)	No.	40	40	50	10	2	10
	3 Misc. Engineering Works							
	i) Construction of Waiting sheds & Handloom workshed	No.	12	12	30	6	1	6
	ii) Construction of Public Toilet	No.	15	15	30	6	1	6
	iii) Construction of Water Harvesting System	No.	10	10	5	1	0	
	iv) Construction of Republic Day Gate	No.	1	5				
	v) Construction of Community Hall-A	No.	40	40	72	14	3	15
	vi) Construction of Community Hall B	No.	20	20	16	3	1	3
	vii) Other Misc. Engineering Works	No.	8	8	20	4	1	4

ANNEXURE-VI-A

Draft Annual Plan 2013-14 - Financial Outlays: Proposal for SCSP

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)		Eleventh Plan 07-08 to 2011-12	12th Plan Tentative Projected Outlay		Annual Plan 2012-13				Annual Plan 2013-14	
		Total Outlay	of which flow to SCSP	Actual Expdr under SCSP	Total Outlay	of which flow to SCSP	Approved 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	12
I	<u>AGRICULTURE & ALLIED ACTIVITIES</u>											
	<i>Crop Husbandry</i>											
	1. Agriculture	3983.27	386.84	708.07	13459.00	1366.02	759.00	65.00	759.00	65.00	1556.00	120.00
	2. Horticulture	2797.27	37.00	32.00	3834.00	42.28	200.00	6.00	200.00	6.00	682.30	15.00
	3. Soil & Water Conservation											
	a) Horticulture	5574.81	103.00	87.55	5425.00	102.00	199.36	5.00	199.36	5.00	149.00	4.00
	b) Forests	567.35		0.00	1387.00		125.00	2.50	125.00	2.50	125.00	1.25
	4. Animal Husbandry	2645.32	127.50	132.56	5120.00	745.50	552.00	76.00	552.00	76.00	1950.00	200.00
	5. Dairy Development	616.68	25.00	2.60	400.00	54.00	25.00	3.00	25.00	3.00	50.00	9.00
	6. Fisheries	3680.36	72.59	72.59	8800.06	212.12	1006.00	23.60	806.00	23.60	5330.00	133.75
	7. Plantation	60.00			150.00	3.97	7.00		7.00		15.00	
	8. Food,Storage & Warehousing	24.67			43.00		4.00		4.00		5.00	
	9. Agricultural Research & Edu	320.67			380.00		15.00		15.00		50.00	
	10. Agricultural Financial Institute											
	11. Cooperation	18369.66	119.94	1.00	2440.00	1.50	220.00	0.45	220.00	0.45	348.50	2.00
	12. Other Agricultural Programmes											
	(a) Agriculture marketing	14.80	0.37		57.00		8.00		8.00		10.00	
	13. RKVY				21600.00	540.00	7245.00	200.00	7245.00	200.00	6094.00	150.00
	Total - (I)	38654.86	872.24	1036.37	63095.06	3067.39	10365.36	381.55	10165.36	381.55	16364.80	635.00
II	RURAL DEVELOPMENT											
	1.Special Prog for Rural Dev :											
	a) Int Wasteland Dev Programme/ Hariyali	718.58	17.96	15.00	6696.63	167.42	400.00	10.00	200.00	5.00	942.28	25.00
	b) DRDA Administration	798.42	19.96	17.00	2085.44	52.14	80.00		80.00		95.00	

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)		Eleventh Plan 07-08 to 2011-12	12th Plan Tentative Projected Outlay		Annual Plan 2012-13				Annual Plan 2013-14	
		Total Outlay	of which flow to SCSP	Actual Expdr under SCSP	Total Outlay	of which flow to SCSP	Approved 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	12
	Sub-Total (Special Prog for RD)	1517.00	37.92	32.00	8782.07	219.55	480.00	10.00	280.00	5.00	1037.28	25.00
	2. Rural Employment											
	(a) Swaranjyanti Gram Swarozgar Yojana (SGSY)/ Aajeevika	1245.53	62.28	62.28	1868.30	93.42	167.00	8.35	67.00	3.00	167.00	8.35
	(b) Sampoorna Grameen Rozgar Yojana (SGRY)	2515.01	0.00	62.28								
	(c) Mahatama Gandhi National Rural Employment Guarantee Act.	0.00	0.00	467.29	37391.55	5608.73	11000.00	300.00	6050.00	200.00	19883.94	500.00
	Sub-Total (Rural Employment)	3760.54	62.28	591.85	39259.85	5702.15	11167.00	308.35	6117.00	203.00	20050.94	508.35
	3. Land Reforms	274.03			1100.00		460.00		60.00		251.00	
	4. Other Rural Devt Progs:											
	(a) Community Dev. & Panchayats	2140.96			3924.15		170.00		170.00		204.48	
	(b) Other Programmes of RD											
	i) MSRRDA	239.53			18100.00		264.00		310.00		480.00	
	ii) PMGSY/ Rural Roads	4161.35	104.03	100.10	1604.00	40.10	500.00	20.00	500.00	20.00	5100.00	200.00
	Maintenance											
	iii) MLA LADP	7185.75	179.64	11.98	20147.00	503.68	3000.00	100.00	3000.00	100.00	3750.00	120.00
	Sub-Total (Other Rural Dev.)	13727.59	283.67	112.08	43775.15	543.78	3934.00	120.00	3980.00	120.00	9534.48	320.00
	TOTAL - II	19279.16	383.87	735.93	92917.07	6465.48	16041.00	438.35	10437.00	328.00	30873.70	853.35
	III SPECIAL AREA PROGRAMMES											
	a) Hill Areas Development Programme											
	b) Other Special Areas Programme											
	(i) Border Area Development Programme	18805.58			15000.00		2200.00		2200.00		2500.00	
	(ii) Backward Region Grant Fund (BRGF)	7185.75			6589.50		4393.00		4393.00		4393.00	

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)		Eleventh Plan 07-08 to 2011-12	12th Plan Tentative Projected Outlay		Annual Plan 2012-13				Annual Plan 2013-14	
		Total Outlay	of which flow to SCSP	Actual Expdr under SCSP	Total Outlay	of which flow to SCSP	Approved 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	12
	1. Secretariat Economic Services											
	i) Planning	786.02	19.65	19.65	28275.00		11605.00		11119.00		3500.00	
	ii) Special Dev Fund	0.00	0.00				2023.12					
	iii) SCA						30000.00					
	iv) ACR						30000.00					
	v) Manpower Plg (Mrz to SAT)	39.30	0.98									
	vi) Local Fund Audit	61.76			15.00		3.00		3.00		16.00	
	vii) Treasury	342.48			1780.00		20.00		20.00		206.60	
	2. Tourism	1314.90	32.87	22.00	2195.00	54.88	300.00	7.50	230.00	5.75	5361.57	134.04
	3. Census, Surveys & Statistics	942.95	9.00	9.00	1562.90	112.20	105.00		105.00		674.49	
	4. Civil Supplies (CAF&PD)	880.34	22.01	22.01	3008.00	75.20	106.80		106.80		338.70	
	5. Other General Economic Services											
	:											
	Weights & Measures	175.17			2608.89		15.00		15.00		358.88	
	TOTAL - (IX)	4542.92	84.51	72.66	39444.79	242.28	74177.92	7.50	11598.80	5.75	10456.24	134.04
XI	SOCIAL SERVICES											
	1. <u>General Education</u>											
	a) Elementary Education	18600.00	1430.00	1805.00	50310.00	6525.00	5876.00	600.00	4362.85	300.00	6600.40	500.00
	b) Secondary Education	14152.00	580.00	1465.00	37120.00	4577.00	1740.00	200.00	2637.70	150.00	3230.20	300.00
	c) Language Development	200.00	0.00		1000.00	0.00	40.00		55.00		326.50	
	d) General	1466.00	0.00		360.00	0.00	31.00		131.45		262.50	
	e) Literacy/Adult Education	3196.00	68.40	68.40	2191.70	33.64	60.22	1.00	60.22	1.00	250.00	2.00
	f) Higher Education	12851.00	0.00		20562.00	30.00	1500.00	40.00	1300.00	20.00	1500.00	40.00
	g) SCERT	912.00	22.80	20.00	995.00	24.88	100.00		100.00		185.10	
	SubTotal (General Education)	51377.00	2101.20	3358.40	112538.70	11190.52	9347.22	841.00	8647.22	471.00	12354.70	842.00
	2. Technical Education	1320.00	33.00	20.52	25500.00	637.50	300.00		660.00		910.00	
	3. Sports (YAS)	2974.00	22.00	22.00	20150.00	238.40	3420.00	150.00	3355.00	150.00	4360.00	300.00
	4. Youth Services	348.00	6.00	6.00	850.00	36.00	98.00	3.00	98.00	3.00	105.00	5.00

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)		Eleventh Plan 07-08 to 2011-12	12th Plan Tentative Projected Outlay		Annual Plan 2012-13				Annual Plan 2013-14	
		Total Outlay	of which flow to SCSP	Actual Expdr under SCSP	Total Outlay	of which flow to SCSP	Approved 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	12
	(i) National Rural Drinking Water Programme	20550.00	400.00	419.62	47100.00	90.30	4100.00	300.00	4100.00	300.00	4428.00	350.00
	(ii) Total Sanitation Campaign / Rural Sanitation	1655.00	33.10	18.29	72000.00	1440.00	400.00	8.00	400.00	8.00	432.00	8.50
	(iii) Urban Water Supply	36960.00	0.00		151416.00	0.00	2870.00	300.00	2870.00	300.00	3100.00	500.00
	(iv) Urban Sanitation	50799.00	0.00		82030.00	0.00	330.00	8.00	330.00	8.00	356.00	8.50
	(iv - a) Sewerage Project for Imphal City and Distribution Network in Hill and Valley						1660.00		1160.00			
	v) Building	1250.00	31.25	15.63	3000.00	75.00	300.00		300.00		324.00	
	vi) EAP	250.00					10000.00					
	vi) Others (State Share for NLCPR funded Projects)	2050.00	51.25	41.00	4000.00	100.00	500.00		500.00		540.00	
	vi) Others (ACA)										20000.00	200.00
	Total (W.S. & Sanitation):	113514.00	515.60	494.54	359546.00	1705.30	20160.00	616.00	9660.00	616.00	29180.00	1067.00
	8. Housing (incl. Police Housing)											
	(i) Rural Housing/ IAY	2668.00	133.40	133.40	4002.00	200.00	300.00	8.00	200.00	6.00	300.00	8.00
	(ii) Rental Housing	2986.00	74.65	52.00	4063.00	101.58	500.00	7.50	500.00	7.50	1503.00	60.00
	(iii) Police Housing	25266.00	0.00		16315.00	0.00	2675.00		2675.00		11915.00	300.00
	Sub-Total (Housing)	30920.00	208.05	185.40	24380.00	301.58	3475.00	15.50	3375.00	13.50	13718.00	368.00
	9. Urban Development											
	a) MAHUD	23289.00	465.78	280.84	60415.60	1208.31	18773.00	600.00	18773.00	600.00	22651.00	1000.00
	b) Town Planning	474.00	11.85		520.00	13.00	15.00		15.00		30.00	
	Sub-Total (Urban Dev)	23763.00	477.63	280.84	60935.60	1221.31	18788.00	600.00	18788.00	600.00	22681.00	1000.00
	10. Information & Publicity	2400.00	60.00		3339.00	83.48	450.00		150.00		542.80	
	11. Dev. of STs, Hills, SCs & OBCs											
	i) Direction & Admn (ST & SC)	850.00	0.00	0.00	1300.00	0.00	480.00	0.00	480.00	0.00	375.00	0.00

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)		Eleventh Plan 07-08 to 2011-12	12th Plan Tentative Projected Outlay		Annual Plan 2012-13				Annual Plan 2013-14	
		Total Outlay	of which flow to SCSP	Actual Expdr under SCSP	Total Outlay	of which flow to SCSP	Approved 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	12
	i) National Social Assistance Programme & Annapurna	13220.00	392.03	294.02	40714.25	1017.86	1858.00	60.00	1858.00	60.00	4408.84	100.00
	ii) Welfare of handicapped (includes asst for Voluntary Orgs)	576.00	17.28	12.96	11285.00	338.55	120.00	2.40	120.00	2.40	953.78	20.00
	iii) Social Defence i/c Drug Addicts, Rehabilitation Progs, HIV/AIDS etc.	221.50	6.65	4.99	3675.00	110.25	15.00		15.00		21.00	
	Other											
	a) Direction & Administration	322.50	14.25	10.69	6500.00	195.00	84.74		84.74		100.00	
	b) Manipur Old Age Pension Scheme	1680.00	50.40	37.80	18115.00	543.45	500.00	5.00	500.00	5.00	1121.72	10.00
	c) Encouragement of Destitute Children Homes	70.00	2.10	1.58	0.00	0.00	0.00		0.00		0.00	
	d) Aam Admi Bima Yojana	30.00	0.90	0.68	0.00				0.00		0.00	
	Sub-Total (Social Security & SW)	16120.00	483.61	362.71	80289.25	2205.11	2577.74	67.40	2577.74	67.40	6605.34	130.00
	14. Emp of Women & Dev of Children											
	i) Empowerment of Women	2040.00	61.20	55.00	5040.00	151.20	318.50	6.00	318.50	6.00	723.00	12.00
	ii) Dev of Children (Includes Integrated Child Dev Services, Balwadi Nutrition Prog, Day Care Centres etc.)	7540.00	226.20	210.00	3770.00	470.54	599.90	12.00	599.90	12.00	221.00	4.00
	iii) Integrated Child Protection Scheme				750.00	22.50	111.86	3.00	111.86	3.00	150.00	3.00
	iv) 10% SS for ICDS				6000.00	180.00	555.00		555.00		1140.00	
	v) Incentive to Anganwadi Workers & Helpers						45.00	0.90	45.00	0.90	188.88	3.00
	vi) Nutrition	16500.00	412.50		60000.00	180.00	800.00	40.00	400.00	40.00	1300.00	120.00

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)		Eleventh Plan 07-08 to 2011-12	12th Plan Tentative Projected Outlay		Annual Plan 2012-13				Annual Plan 2013-14	
		Total Outlay	of which flow to SCSP	Actual Expdr under SCSP	Total Outlay	of which flow to SCSP	Approved 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	12
	Sub-Total (Empowerment of Women & Dev. of Children)	26080.00	699.90	265.00	75560.00	1004.24	2430.26	61.90	2030.26	61.90	3722.88	142.00
	TOTAL - (X)	334182.07	5533.96	6310.03	1055525.54	23004.42	101855.72	2949.20	85769.19	2527.74	145440.59	4778.26
	XII GENERAL SERVICES											
	1. Jails	1615.83			0.00	0.00					1759.77	
	2. Stationery & Printing											
	i) Press	839.49			350.00		20.00		20.00		111.00	
	ii) Stationery	151.59			175.00		15.00		15.00		25.00	
	3. Public Works (PAB)	19934.34	1000.00	740.00	21927.75	800.00	10240.00	204.80	11154.41	223.09	3110.00	62.20
	4. Other Administrative Services :											
	a) State Academy of Training	224.58	5.61		3071.00		600.00		460.00		1850.00	
	b) Legal Aids & Advice	224.58	5.61		403.25		90.00		90.00		91.00	
	c) National Highway Patrolling Scheme	7391.62	0.00		0.00	0.00						
	d) GAD	1347.49	33.69		0.00	0.00	250.00		250.00		689.90	
	e) Fire Services	0.00	0.00		0.00	0.00						
	f) Relief & Disaster Management	568.47			540.00		50.00		50.00		141.98	
	g) Police / Home Department								150.00			
	TOTAL - (XI)	32297.99	1044.91	740.00	26467.00	800.00	11265.00	204.80	12189.41	223.09	7778.65	62.20
	GRAND TOTAL	815400.00	15531.44	12574.11	2045891.42	53756.66	350000.00	7065.70	264167.44	6163.33	439843.19	10442.26
	% Flow to TSP :-		1.90			2.63		2.02		2.33		2.37

Schedule Caste Sub - Plan (SCSP) ANNEXURE-VI-B
Draft Annual Plan 2013-14 - Physical Targets & Achievements: Proposals for SCSP

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan Target	Annual Plan 2012-13		Annual Plan	
			Target	Actual Achievement		Target	Anticipated Achievement	2013-14	
			3	4	5	7	10		
0	1	2	3	4		5	7	10	
Agriculture:									
	1	No. of soil samples to be collected and analysed	000 No.	2900	14040	3500	3000	2900	3100
	2	Distribution of certified Seeds							
	3	i. Pulses	Qtls.	1300	5900	1700	1300	1300	1400
	4	ii. Oilseeds	Qtls.	9000	42600	10000	9100	9000	9200
	5	iii. Maize	Qtls.	400	1850	550	400	400	440
	6	iv. Rice	Qtls.	750	3500	900	750	750	775
	7	Maize Minikits	kit	2560	12450	2900	2560	2560	2600
	8	IPM		360	1700	400	360	360	37
	9	Distribution of micro nutrient	ha.	800	3750	950	800	800	825
	10	Distribution of Farm implement	Nos.	2500	11700	3000	2500	2400	2550
	11	Distribution of power tiller	Nos.	300	1360	400	300	250	325
	12	Seed Multiplication	ha.	100	470	150	100	75	115
	13	Training	Nos.	200	940	250	200	200	210
	14	Plant Protection Equipmnet	Nos.	1300	5900	1700	1300	1200	1350
	15	Awareness of Sugarcane Production	Nos.	15	67	20	15	15	17
A Horticulture:									
	1	Regional Potato Farm for multi. of Foundation Potato Seed, Mao	MT	280	280	280	56	56	56
	2	Development of Cashewnut	Graft No.	5916	5916	8000	1600	1600	1600
	3	Dev. of Fruit Preservation Factory	No.(Lac)						
	4	Dev. of progeny orchard cum-nursery	Ha.	25	25	19	4	4	4
	5	Development of Floriculture	No.	55.16	55.16	1.6	0.32	0.32	0.32
	6	Area Expansion programme for Veg. Prod.	Ha.	320	320	55	6.5	6.5	6.5
	7	Mushroom Dev. Programme	No.(bottle)	20000	2000	20000	4000	4000	4000
	8	Prodn. of Vegetable Seeds				12.46	1.95	1.95	1.95
	9	Estt. Of Orchard in hill areas (Dev. of Fruits)	Ha.						
	10	Development of Spices	Ha.	4.5	24.5	3.00	0.34	0.34	0.34
	11	Management of Loktak Lake (LDA)	Ha.		9.95				
B SOIL & WATER CONSERVATION :									
	1	Ugradation & Dev. of Infra. for Soil & Water Cons. Admn.							
	2	Estt & Strength. of Survey , Investigation & Carto.gra. Lab.	Ha.	3600	3600	2666	666	666	666

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan Target	Annual Plan 2012-13		Annual Plan
			Target	Actual Achievement		Target	Anticipated Achievement	2013-14 Target
			0	1	2	3	4	5	7	10
3	Control of Shifting Cultivation in Manipur (ACA)	Ha.	208	108	32	0.63	0.63	0.63
Forestry & Wildlife :								
Social Forestry:								
i)	Plantations	Ha.	200	40	200	20	20	20
ii)	Free Distribution of seedlings	No. in lakhs	5	1.00	1.00	0.20	0.20	0.10
Vety:								
Animal Husbandry								
1 Animal Health Coverage								
a)	Vaccination of livestock and birds	lakhs	1.00	0.30	2.00	0.35	0.35	0.50
b)	Treatment of livestock	lakhs	1.00	0.30	2.00	0.25	0.25	0.40
c)	Induction of Mobile Vety. Services	lakhs	3.00	1.00	1.00	5.00	5.00	1.00
d)	Constn/improvement of hospitals/Disp.	Nos.	5.00	2.00	6.00	2.00	2.00	5.00
2 Cattle & Buffalo Development								
a)	Insemination of Cows	thousand	5.00	1.50	6.00	1.50	1.50	2.00
b)	Castration of Scurb Bulls	thousand	4.00	3.00	4.00	3.00	3.00	1.00
c)	Conduct of A.I.Awareness Campaigns	Nos.	25.00	25.00	30.00	4.00	4.00	5.00
3 Poultry Development								
a)	Distribution of chicks to the farmers for backyard poultry rearing	Nos of farmers	1500.00	300.00	4000.00	400.00	400.00	500.00
4 Extension and Training								
a)	Impart of training to the farmers	Nos.	1250.00	250.00	3000.00	250.00	250.00	500.00
5 Other Livestock Development								
a)	Incentives to farmers for caring of pony	Nos.	25.00	5.00	30.00	0.00	0.00	10.00
6 Assistance to A.H.Co-operative								
a)	Livestock development projects to be taken up through Bank Tie-up programme	Nos	5.00	0.00	1.00	0.00	0.00	---
7 Centrally Sponsored Scheme								
a)	Vaccination of cattle/buffalo for FMD	thousand	50.00	13.00	100.00	13.00	13.00	3.00
b)	Vaccination of cattle/buffalo for BQ/HS	thousand	50.00	15.00	100.00	15.00	15.00	3.00
c)	Vaccination of pigs for Swine Fever	thousand	20.00	1.00	30.00	5.00	5.00	1.00
d)	Vaccination of poultry birds	lakhs	2.00	0.60	4.00	0.60	0.60	0.20
8 Dairy Development								

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan Target	Annual Plan 2012-13		Annual Plan
			Target	Actual Achievement		Target	Anticipated Achievement	2013-14 Target
			0	1	2	3	4	5	7	10
	a) Distribution of female calf for CDS		50.00	0.00	30.00	0.00	0.00	---
	Fisheries:							
1	Families benefitted and to be b	Nos	600	400	1000	300	1000	300
	Co-operation:							
1	Grant in aid to MSCU	1	0		0	0	0	0
2	Assistance to Coops	6	50	15	40	8	8	15
3	Cooperative Building	1	0		0	0	0	0
4	Revival of PACS	1	0		0	0	0	0
	Rural Development:							
1	MGNREGA	Mandays Generated in lakhs	46	26	24	15	6	7
2	SGSY	SHG	53	53	79	47	47	47
3	Rural Housing(IAY)	Nos.	8204	8204	9424	147	147	147
	Irrigation & Flood Control							
	Department:							
1	Embankment.	Km.	15.00	15.00	10.00	2.00	2.00	2.00
2	Drainage.	Km.	5.00	5.00	4.00	-	-	1.00
3	Anti-Erosion.	Km.	5.00	5.00	8.00	2.00	-	2.00
	MI:							
1	Surface Flow Scheme	000Ha.	0.9	0.8	1	0.35	0.35	0.6
2	River Lift Irrigation Scheme	000Ha.	0.1	0.05	0.04	0.05	0.05	0.05
3	Construction of Tube Well	000Ha.	-	-	0.01	-	-	-
	LDA:							
	State Plan /SPA							
	Schemes/projects for Completion							
	Short term Action Plan (STAP) for Conservation and							
1	Phumdi Management	Lakh mandays	12.4	9.4	0.8	0.45	0.45	0.35
2	Alternative Livelihoods to Fishers	Households	600	600	--	--	--	--
	Soil and Water Management							
1	Phumdi flushing Water quality improvement	Lsqm						4
2	Ecologically safe sanitation in villages adjoining Pumlun	units						250

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan Target	Annual Plan 2012-13		Annual Plan
			Target	Actual Achievement		Target	Anticipated Achievement	2013-14 Target
			3	4	5	7	10	
0	1	2	3	4		5	7	10

**Component 4: Sustainable
Resource Development and
Livelihoods Improvement**

1	Improvement of fish markets	units						1
2	Livelihoods improvement	units						500
3	Construction of Fisher shelter in the lake	units						3
4	Operationalization of Inland Waterways	units						1

Power:

	Rural Electrification Electrification of Hamlet village under RGGVY	No.	25		20	10	10	10
--	---	-----	----	--	----	----	----	----

Industries:

**VILLAGE & SMALL
ENTERPRISE
TRAINING PROGRAMMES**

1	Departmental Training Centres(SSI, HL & HC)	Nos. trainee	45	32	105	21	21	21
---	--	--------------	----	----	-----	----	----	----

HANDLOOM INDUSTRIES

1	Marketing Incentives on Handloom cloths	Nos.	10	0	0	0	0	0
2	Integrated Handloom Cluster Development Scheme	Nos. Cluster/Soci ety	1	59	28	2	2	55
3	Handloom Export Scheme (Formerly DEPM)	No. PWCS	1	5	12	2	2	1
4	Deen Dayal Hathkargha Protsahan Yojana	Nos.PWCS	25	16	0	0	0	0
5	Contributory thrift Fund	Nos. weaver	8850	0	0	0	0	0
6	Integrated H/L Vil. Dev. Projects	Nos. PWCS	1	1	0	0	0	0
7	Mahatma Gandhi Bunkar Bima Yojana	Nos. Weavers	0	1000	7500	1000	1000	1250
8	Health Insurance Scheme	Nos. Weavers	0	2649	1200	1000	1000	870
9	Follow-up Programme	Nos. Ex- trainee	11	0	0	0	0	0
10	Raw Material Bank	Yarn Bundles	16950	565	3813750	762750	762750	0
11	Publicity & Exhibition	Nos. Exhibition	1	1	3	1	1	1
12	Survey & Research & Development	Nos. collection	10500	2	30	6	6	6
13	Modernisation of Handloom	Nos. Weaver	25	0	0	0	0	0

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan Target	Annual Plan 2012-13		Annual Plan
			Target	Actual Achievement		Target	Anticipated Achievement	2013-14 Target
			0	1	2	3	4	5	7	10
14	Mini Museum	Nos. items	90	0	0	0	0	0
15	Other Promotional Programme/HL Dev. Programme	Nos. programme/ Student	0	1	2	1	1	1
16	Mechanised Dye House	Yarn Bundles	0	0	0	0	0	5000
17	Technology Upgradation	Nos	0	0	30	6	6	0
18	Revival, Reforms & Restructure Package	Nos	0	0	200	4	4	4
HANDICRAFT INDUSTRIES								
1	Assistance to Individual Artisans	Nos. Artisan	300	12	31	31	31	12
2	State Awards to Master Craftspersons	Nos. Master Craftsman	15	4	15	3	3	4
3	Modernisation of Handicraft	Nos. Craftsman	300	4	0	0	0	6
4	Original Works	Nos. Craftsman	150	0	0	0	0	4
5	Study Tours of Handicraft Artisans	Nos. Artisan	15	1	0	0	0	3
6	Development of Kouna products	Nos. Artisan	20	4	0	0	0	10
7	Publicity&Exhibition, Documentation	Nos. Exhibition	0	0	0	0	0	7
8	EDP and Training (kouna etc)	Nos.	0	0	0	0	0	18
9	Workshed Subsidy	Nos. Workshed	0	0	50	0	0	0
BAMBOO BASED INDUSTRIES								
1 Training Programmes								
i)	Bamboo Blinds	Nos. trainee	0	0	0	0	0	2
ii)	Furniture making at CBTC	Nos. trainee	0	0	2	1	1	5
iii)	Bamboo Charcoal and Briquette Making	Nos. trainee	0	0	2	0	0	2
iv)	Utility & Strip Coiling Product	Nos. trainee	0	0	2	1	1	2
v)	Industrial processing of Bamboo	Nos. trainee	0	0	2	1	1	2
vi)	EDP	Nos. trainee	0	0	0	0	0	2
vii)	Product Dev. of Bamboo Mat Board, Veneer Composite, laminates etc.	Nos. trainee	0	0	0	0	0	2
viii)	Exposure visit Outside Country	Nos. trainee	0	0	0	0	0	1
ix)	Study Tour of Bamboo Small Entrepreneurs	Nos. trainee	0	0	0	0	0	2
Sericulture:								
1	Mulberry Development	No. of Farm	5	5	5	5	5	5

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan Target	Annual Plan 2012-13		Annual Plan
			Target	Actual Achievement		Target	Anticipated Achievement	2013-14 Target
			0	1	2	3	4	5	7	10
	Programme	Mulb. Cocoon (MT)						
		Mulb.cocoon (MT)	2000	1745	2000	400	400	500
2	Mulberry Seed Organization.	No. of grainage DFLs (Lakh No.)	3	3	3	3	3	3
		No. of hect.	50	42.62	60	10	10	12
3	Mulb Block Plantation	No. of hect.	40	8	50	10	10	10
4	Eri Development Programme	No of Farm	2	Maintained the existing 3 Eri Farms.	To maintain the existing 3 Eri grainages	2	2	2
		Eri Cocoon (MT)	800	383	800	180	180	200
Science & Technology:								
1	Popularisation of Science			-	-	-	-	-
	State Award on Science Popularisation	No	-	-	10	2	2	2
2	Appropriate Technology &				-	-	-	-
	Appropriate Technology	No.	-	-	5	-	-	1
3	S&T for Human Resource				-	-	-	-
	Training Programme.	No.	-	-	5	-	-	1
4	R&D and Bio-Technology Programme.				-	-	-	-
	Promotion of Bio-resource.	No.	-	-	5	-	-	1
NON CONVENTIONAL SOURCES OF ENERGY :								
Solar Energy - SPV systems:								
a)	Solar Street/Domestic Lighting System.	No.	-	-	100	-	-	50
b)	Solar Home Lighting Systems.	No.	-	-	200	-	-	100
c)	Solar Pumps.	No.	-	-	2	-	-	-
d)	SPV Power Plant.	No.	-	-	2	-	-	-
Solar Energy - Solar Thermal:								
a)	Solar Water Heater	No.	-	-	50	-	-	-
IREP for Devolution of Powers to ADCs in hill districts.								
1	Solar Lantern/Lighting Systems.	No.	-	-	100	-	-	-
2	Solar Street Lamp.	No.	-	-	50	-	-	-
3	Domestic Lighting System.	No.	-	-	100	-	-	-
4	Energy Efficent Lamp	No.	-	-	100	-	-	-
5	Biogas Plant.	No.	-	-	20	-	-	-
6	Improved Chulhas.	No.	-	-	500	-	-	-

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five	Annual Plan 2012-13		Annual Plan
			Target	Actual	Year Plan	Target	Anticipated	2013-14
				Achievement	Target		Achievement	Target
0	1	2	3	4		5	7	10
7	Energy Efficient Devices (LED/CFL)	No.	-	-	500	-	560	-
Ecology & Environment								
1	Eco-development Programme	In No.	9 districts	5 districts	9 Hill districts	9 districts	5 Hill districts	9 Hill districts
2	Environment Education Programme	In No.	do	do	do	do	do	do
3	Environment Monitoring Cell	In No.	do	do	do	do	do	do
4	Solid Waste Management	In No.	do	do	do	do	do	do
5	Environment Information Dissemination	In No.	do	do	do	do	do	do
6	Information Technology	All state	do	do	do	do	do	do
7	Multidisciplinary Scientific Study of Catchment Area of Major River Basins	All state	5 Hill districts	5 Hill districts	5 Hill districts	do	do	do
8	Natural Resources	All state	9 districts	5 districts	9 districts	do	do	do
9	Environment Impact Studies	All state	9 districts	5 districts	9 districts	do	do	do
10	GIS Application / Techniques/Tools/Training	All state	9 districts	5 districts	9 districts	do	do	do
11	Ecology & Environment (Conservation of Wetlands and Lakes)	All state	9 districts	5 districts	do	do	do	do
12	Management and Conservation of Water bodies	All state			do	do	do	do
13	Climate Change	All state	9 districts	do	do	do	do	do
14	Environmental Research and Developmental Programme	All state	do	do	do	do	do	do
15	Environment Planning and Management.	All state	do	do	do	do	do	do
Higher Education:								
1	Other Expenditure (SCSP)	No. of Colleges	1	1	1	1	1	1
Education-S:								
Elementary Education classes I-V								
1	Enrollment of SC (6-11 age group)							
	Boys	000's	6.88	6.71	9.04(2.33)	7.16	7.16	7.56(0.40)
	Girls	000's	6.61	6.74	9.06(2.32)	7.18	7.18	7.59(0.41)
	Total	000's	13.49	13.45	18.10(4.64)	14.34	14.34	15.15(0.81)
	Percentage to age Group							
	Boys	%age	100%	102.80%	126%	108.00%	108.00%	110.60%
	Girls	%age	100%	102.80%	126%	108.00%	108.00%	113.20%
	Total	%age	100%	102.80%	126%	108.00%	108.00%	112.00%
Education classes VI-VIII								

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan Target	Annual Plan 2012-13		Annual Plan 2013-14 Target
			Target	Actual Achievement		Target	Anticipated Achievement	
			0	1	2	3	4	5	7	10
2	Enrollment of SC (11-14 age group)							
	Boys	000's	1.53	2.7	3.31(0.61)	2.8	2.8	2.84(0.04)
	Girls	000's	1.49	2.75	3.29(0.54)	2.85	2.85	2.92(0.07)
	Total	000's	3.02	5.45	6.60(1.15)	5.65	5.65	5.76(0.11)
	Percentage to age Group							
	Boys	%age	90.10%	81.30%	100%	77.30%	77.30%	80.10%
	Girls	%age	89.90%	78.70%	100%	76.80%	76.80%	80.00%
	Total	%age	90.00%	83.90%	100%	77.10%	77.10%	80.00%
	Adult Education:							
1	CEC	1 - centre 1650 population	258300		x	x		
2	NCEC	1 - NCEC	258300	X	x		x	
3	Basic Literacy (BLC)	1-centre 10-learners	51 516	37 376	14 140	51 516	37 376	14 140
4	AEC	1-centre/GP/ Village	1	1	1	1	1	1
	YAS:							
1	Direction & Administration	No	25	7	25	5	5	5
2	Physical Education	No	55	5	55	11	11	10
3	Youth Welfare programme for Students.	No	25	11	25	5	5	5
4	Youth Welfare programme for Non-Students	No	180	5	180	35	35	25
5	Sports & Games	No	165	35	165	33	33	20
6	Sports Infrastructural facilities	No	5	1	5	1	1	1
	PHED:							
A	State Plan							
1	Rural Water Supply (Now NRDWP)	Habitation	5	5	7	5	5	1
B	Centrally Sponsored Schemes							
1	ARWSP (Now NRDWP)	Habitation	1	1	6	6	5	1
			6	6	13	11	10	2
C	TSC (Now NBA)	No. of latrines	9574	5980	3594	2311	900	2260
	Tribal Affairs & Hills							
	MOBC:							
1	Economic Dev.Prog.	Nos	-	-	1750.00	310.00	310.00	330.00
2	Housing	Nos	-	-	300.00	10.00	10.00	15.00
3	Skill Dev. Prog.	Nos	-	-	610.00	95.00	95.00	95.00
4	Health.	patient	-	-	880.00	100.00	100.00	110.00

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan Target	Annual Plan 2012-13		Annual Plan
			Target	Actual Achievement		Target	Anticipated Achievement	2013-14 Target
			0	1	2	3	4	5	7	10
	5 Hostel	Hostel	-	-	5.00	2.00	2.00	2.00
MDS:								
Handloom								
1	Establishment of HPCs/SHGs	No.	1	1	1			1
2	Modernisation of HPCs	No.	1	1				
a)	Fly Shuttle looms	No.	5	5	5			1
b)	Warping Drums	No.	1	1	2			
c)	Loom Accessories:							
i)	Wire heald	Lacs/pcs	1	1	1			
ii)	Steel reed	Doz/pcs	10	10	10			1
iii)	Fly shuttle	Gross/Doz	20	20	20			
iv)	Bobbin	Nos.	100	1200	240			
v)	Pirn	Nos.	50	50	200			
Agriculture								
1 Promotion of Collective Farming - Winter Crop								
i)	Area	Ha	170	170	90	18	3.6	0.72
ii)	Seed	MT	50	50	106	21.2	4.24	0.848
iii)	Fertilizer	MT	50	50	93	18.6	3.72	0.744
iv)	P.P. Chemical	Kg/lit	170	170	360	72	14.4	2.88
2 Promotion of Collective Farming - Summer Crop								
i)	Area	Ha	10	10	30	6	1.2	6
ii)	Seed	MT	0.35	0.35	1	0.2	0.04	0.20
iii)	Fertilizer	MT	3	3	7	1.4	0.28	1.40
iv)	P.P. Chemical	Kg/lit	10	10	30	6	1.2	6.00
3	Training - Farmer's Awareness Programme (FAP)							
FAP - Winter Crop								
i)	No. of farmers to be trained	No.	400	400	750	150	30	150
ii)	No. of Trainings to be conducted:	No.	8	8	15	3	0.6	3
FAP - Summer Crop								
i)	No. of farmers trained	No.	400	400	750	150	30	150
ii)	No. of Trainings conducted:	No.	8	8	15	3	0.6	3
Agri Development Scheme - Infra Structure								
5	Establishment of Crop Pockets - Winter Crops	No.						
i)	Area	Ha			74			
ii)	Seed	MT			57.3			
iii)	Fertilizer	MT			18.95			
iv)	P.P. Chemical	Kg/lit			74			
v)	Organic Manure	MT			11			
Engineering								
1	Minor Irrigation:							

(Rs. in lakhs)

Sl. No.	Major Heads Sub-head/ Schemes	Unit	Eleventh Plan (2007-12)		12th Five	Annual Plan 2012-13		Annual Plan
			Target	Actual	Year Plan	Target	Anticipated	2013-14
				Achievement	Target		Achievement	Target
0	1	2	3	4		5	7	10
f)	Marriage incentive allowance				25			5
g)	Implementation of NPRPD Scheme	Centre	3 Centres	3 Centres	3 Centres	3 Centres	3 Centres	3 Centres
h)	Grant in aid to the Association formed by the PWD's	No.	0	0	10 NGO's	0	0	3 NGO's
	New Scheme							
	Setting up of lifelong Care & Shelter Homes in all districts	-	-	-	3	-	-	3
a)	Prohibition	No.	10	10	5	10	10	5
b)	A Prog of Juvenile Justice							
i)	Maintenance of Special/Observation/ Juvenile Home	Home	3 Homes	3 Homes	3 Homes	3 Homes	3 Homes	3 Homes
	Other Programme:							
a)	Direction & Administration	No.	4	4Dist. Office	4Dist. Office	4	4Dist. Office	4Dist. Office
b)	Manipur Old Age Pension Scheme							
c)	Encouragement of Destitute Children Homes	Home	4Dist. Office	4Dist. Office	4Dist. Office	4Dist. Office	4Dist. Office	4Dist. Office
	Empowerment of Women:							
a)	Implementation of Women Programme	No.	4 Dist/10 Project	4 Dist/10 Project	4 Dist/10 Project	4 Dist/10 Project	4 Dist/10 Project	4 Dist/10 Project
b)	Implementation of Domestic Violence Act, 2005	No.	4 District	4 District	4 District	4 District	4 District	4 District
c)	Financial Assistance for Widow(18-39 Yrs)	No.			3000	700	700	800
	Development of Children:							
a)	Maintenance of Bal Bhavan	No.	1(one)	1(one)	1(one)	1(one)	1(one)	1(one)
b)	Dev of Children's Park		1(one)	1(one)	1(one)	1(one)	1(one)	1(one)
c)	Observance of Children's Day /State Children Assembly	No.	4 Dist.	4 Dist.	4 Dist.	4 Dist.	4 Dist.	4 Dist.
d)	Financial Assistance/Stipend to Dependent Children	No.	145	145	800	145	145	223
e)	Incentive to Anganwadi Worker/ Helper of ICDS Project (state matching share)	No.	1991	1991	2246	2245	2245	2246
f)	Integrated child protection scheme including anti child trafficking	No.	4Dist	4Dist	4Dist	4Dist	4Dist	4Dist
g)	Financial Assistance to Vol. Orgn. working for the Dev. of Children	No.			1 NOGs			1 NOGs
h)	ICDS Scheme(General)10% state share	Centre			10 ICDS Project			10 ICDS Project
i)	ICDS Traning programme 10% state share				7000	4500	4500	4600
	Total: Dev. of Women							

**Draft Annual Plan 2013-14 - Proposal Outlays
Financial Outlays/Expenditure for Voluntary Sector**

ANNEXURE-VII

(Rs. in lakhs)

Sl. No.	Schemes	11th Plan (2007-12)		12th Five Year Plan Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14
		projected Outlay (at 2006-07 prices)	Actual Expenditure		Approved Outlay	Anti Expdr	Proposed Outlay
0	1	3	4	5	6	7	8
Ecology & Environment:							
1	Eco-Development Programme	500.00	50.00	1000.00	145.00	14.50	16.00
2	Environment Education Prog	116.00	11.60	250.00	20.00	2.00	2.30
3	Environment Monitoring Cell	163.00	16.30	300.00	20.00	2.00	3.00
4	Solid Wastes Management	108.00	10.80	200.00	15.00	1.50	2.00
5	Environment Information Dissemination	90.00	9.00	200.00	15.00	1.50	2.00
6	Prevention and Control of Pollution	950.00	95.00	1250.00	180.00	18.00	20.00
7	Direction	240.00	24.00	750.00	74.44	7.44	10.00
8	Information Technology	105.00	10.50	250.00	20.00	2.00	2.50
9	Multidisciplinary Scientific Study of Catchment Area of Major River Basins	95.00	9.50	200.00	10.00	1.00	1.50
10	Natural Resources	95.00	9.50	250.00	25.00	2.50	2.50
11	Environment Impact Studies	75.00	7.50	200.00	10.00	1.00	1.20
12	GIS Applications/Techniques/Tools/Training	170.00	17.00	250.00	30.00	3.00	4.00
13	Ecology & Environment (Conservation of Wetlands and Lakes)	820.00	82.00	8500.00	500.00	50.00	43.00
14	Management and Conservation of Water bodies						10.00
15	Climate Change	80.00	8.00	200.00	30.00	3.00	4.00
16	Environmental Research and Developmental Programme	100.00	10.00	200.00	50.00	5.00	5.00
17	Environment Planning and Management	0.00		500.00	10.00	1.00	1.00
	Total (Ecology & Env.) :	3707.00	370.70	14500.00	1154.44	115.44	130.00
Information Technology & e-Governance							
1	Department of IT	-	-	1000.00	27.03	27.03	20.01
2	e-Governance	4100.00	-	2000.00	295.00	295.00	300.00
3	IT Promotion	927.30	-	5000.00	93.20	93.20	500.00
4	Assistance to Line Department	-	-	1000.00	-	-	-
5	Grants-in-Aid to MSITS	-	-	2500.00	118.00	118.00	500.00
6	Training Programme of Quality Education in IT	-	-	1000.00	0.01	0.01	200.00
7	Implementation of NeGP	-	-	2500.00	300.00	300.00	1000.00
8	Setting-up of IT SEZ	-	-	60000.00	55.55	55.55	10000.00
9	Data Centre	-	-	5000.00	-	-	-
10	Setting-up of IT Park at Imphal under SPA	-	-	1000.00	-	-	-
	GRAND TOTAL	5027.30	-	81000.00	888.79	888.79	12520.01

**WOMEN COMPONENT (WC) in the State Plan Programmes
Draft Annual Plan (2013-14) Financial Outlays: Proposals for WC**

ANNEXURE VIII-A
(Rs. in lakhs)

Sl. No.	Major/ Head Sub-Head	Schemes	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices		11th Plan 2007-12	12th Five Year Plan Tentative Projected Outlay		Annual Plan 2012-13				Annual Plan 2013-14	
			Total Outlay	of which flow to WC	Anticipated Expdr under WC	Total Outlay	of which flow to WC	Approved Outlay		Anticipated Expdr.		Proposed Outlay	
								Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0	1	2	3	4	5	6	7	8	9	10	11	12	13
Agriculture													
	1 Crop Husbandry		3983.27			13459.00	4441.47	759.00	250.47	759.00	250.47	1556.00	513.48
	2 Food Storage & Warehousing		24.67			43.00	0.00	4.00	0.00	4.00	0.00	5.00	0.00
	3 Agril. Research & Education		320.67			380.00	0.00	15.00	0.00	15.00	0.00	50.00	0.00
	4 Agril. Marketing		14.80			57.00	0.00	8.00	0.00	8.00	0.00	10.00	0.00
	Total(Agriculture):		4343.41			13939.00	4441.47	786.00	250.47	786.00	250.47	1621.00	513.48
Fisheries:													
	1 Assistance to women Fish Fendors.		0.00	0.00	0.00	192.50	192.50	0.00	0.00	0.00	0.00	36.00	36.00
Co-operation:													
	1 Investment (Assitance to Coops.)			999.50	299.85	58.30	890.00	260.00	11.20	4.70	11.20	4.70	40.00
Rural Development:													
	1 MGNREGA		7388.99	2438.04	3370.38	37391.55	6350.40	6050.00	2722.50	6050.00	2722.50	19883.94	9345.45
	2 SGSY		1245.53	411.02	411.02	145.19	47.91	145.19	47.91	47.91	47.91	47.91	47.91
	3 Rural Housing(IAY)		1482.00	741.00	741.00	140.00	140.00	171.12	308.03	308.03	308.03	308.03	308.03
	4 BRGF		13403.00	4422.99	4422.99	21963.00	7247.79	4393.00	1449.69	4393.00	1449.69	4393.00	1449.69
	Total (RD):		23519.52	8013.05	8945.39	59639.74	13786.10	10759.31	4528.13	10798.94	4528.13	24632.88	11151.08
Science & Technology:													
	1. Scientific Research		1060.00	150.00	1.00	2650.00	300.00	160.00	2.00	160.00	2.00	180.00	2.00
	2. Information Technology & E-Governance		7527.39	-	-	-	-	-	-	-	-	-	-
	3. Non-Conventional Sources of Energy		1467.59	520.00	3.00	7550.00	377.00	500.00	20.00	500.00	20.00	712.00	150.00
	4. Integrated Rural Energy Planning Programme		649.11	350.00	1.00	1330.00	250.00	50.00	5.00	50.00	5.00	155.00	20.00
	Total(Science & Technology):		10704.09	1020.00	5.00	11530.00	927.00	710.00	27.00	710.00	27.00	1047.00	172.00

ANNEXURE VIII-A

(Rs. in lakhs)

Sl. No.	Major/ Head Sub-Head	Schemes	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices		11th Plan 2007-12	12th Five Year Plan Tentative Projected Outlay		Annual Plan 2012-13				Annual Plan 2013-14	
			Total Outlay	of which flow to WC	Anticipated Expdr under WC	Total Outlay	of which flow to WC	Approved Outlay		Anticipated Expdr.		Proposed Outlay	
								Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	19 Powerloom		0.00	0.00	0.00	500.00	500.00	50.00	50.00	50.00	50.00	50.00	50.00
	20 Technology Upgradation		0.00	0.00	0.00	250.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
	21 Revival, Reforms & Restructure Package		0.00	0.00	0.00	500.00	500.00	300.00	300.00	300.00	300.00	100.00	100.00
	Total: Handloom		2360.00	1785.00	4357.00	8725.00	8725.00	1580.00	1580.00	1580.00	1580.00	1630.00	1573.00
	HANDICRAFT INDUSTRIES												
	1 Assistance to Individual Artisans		50.00	15.00	3.65	20.00	7.00	3.00	0.00	3.00	0.00	10.00	7.00
	2 State Awards to Master Craftspersons		8.00	2.20	3.82	25.00	8.00	5.00	1.40	5.00	1.40	10.00	7.00
	3 Modernisation of Handicraft		50.00	15.00	3.70	0.00	0.00	4.00	0.00	4.00	0.00	9.00	6.30
	4 Original Works		50.00	25.00	2.80	50.00	0.00	4.00	0.00	4.00	0.00	6.00	4.20
	5 Study Tours of Handicraft Artisans		11.00	3.45	1.00	0.00	0.00	2.00	0.00	2.00	0.00	5.00	3.50
	6 Development of Kouna products		50.00	2.30	2.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	4.20
	7 Publicity&Exhibition, Documentation		93.70	0.00	0.00	250.00	0.00	3.00	0.00	3.00	0.00	10.00	7.00
	8 Surveys and Census of Handicrafts		50.00	0.00	0.00	20.00	0.00	3.00	0.00	3.00	0.00	10.00	7.00
	9 Crafts Museum		50.00	0.00	0.00	100.00	0.00	3.00	0.00	3.00	0.00	5.00	3.50
	10 EDP and Training (kouna etc)		0.00	0.00	2.00	25.00	0.00	3.00	0.00	3.00	0.00	6.00	4.20
	11 Workshed Subsidy		0.00	0.00	0.00	200.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL: H/C INDUSTRIES		412.70	62.95	18.97	690.00	85.00	30.00	1.40	30.00	1.40	77.00	53.90
	FOOD PROCESSING INDUSTRIES												
	1 Training on FPI		50.00	0.00	1.00	150.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00
	2 Insulated Box(Fish)		100.00	0.00	30.00	75.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
	3 Assistance for Ex-trainees in setting up of FPI units		200.00	0.00	5.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: Food Processing Industries		350.00	0.00	36.00	425.00	75.00	10.00	0.00	10.00	0.00	10.00	
	BAMBOO BASED INDUSTRIES												
	1 Training Programmes		20.00	0.00	4.00	55.00	10.00	2.00	0.00	2.00	0.00	100.00	14.00
	Bamboo Blinds												
	Total: Bamboo Based Industries		20.00	0.00	4.00	55.00	10.00	2.00	0.00	2.00	0.00	100.00	14.00

ANNEXURE VIII-A

(Rs. in lakhs)

Sl. No.	Major/Head Sub-Head	Schemes	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices		11th Plan 2007-12	12th Five Year Plan Tentative Projected Outlay		Annual Plan 2012-13				Annual Plan 2013-14	
			Total Outlay	of which flow to WC	Anticipated Expdr under WC	Total Outlay	of which flow to WC	Approved Outlay		Anticipated Expdr.		Proposed Outlay	
								Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Total: Schemes having flow to WC		3595.20	2100.37	4432.37	10395.00	8969.85	1667.00	1595.77	1667.00	1595.77	1922.00	1657.97
	Total: Schemes having no flow to WC		17571.41	0.00	0.00	21448.88	0.00	1134.00	0.00	1134.00	0.00	4152.25	0.00
	Total: Industries & Minerals		21166.61	2100.37	4432.37	31843.88	8969.85	2801.00	1595.77	2801.00	1595.77	6074.25	1657.97
Sericulture:													
Category - A													
1	Central Admn. Set Up		386.88	0.00	0.00	93.01	0.00	19.00	0.00	19.00	0.00	14.23	4.27
2	Mulberry Dev. Programme		386.88	232.13	47.99	598.60	359.16	31.50	4.70	31.50	4.70	11.50	3.45
3	Mulberry Seed Organization		330.00	99.00	20.40	447.44	134.23	41.00	3.30	41.00	3.30	11.00	3.30
4	Research & Trg. Programme		216.25	0.00	0.00	77.60	0.00	33.96	0.00	33.96	0.00	7.70	2.31
5	Mulberry Block Plantation		102.50	0.00	0.00	95.74	0.00	3.80	0.00	3.80	0.00	7.50	2.33
6	Eri Dev. Programme		273.13	136.65	34.19	604.64	302.32	8.00	2.40	8.00	2.40	10.00	3.00
7	Silk Reeling/Spinning Factory		273.13	136.56	16.22	130.60	56.30	3.16	1.50	3.16	1.50	10.96	3.23
Category - B													
8	District/Block Organization		330.00	0.00	0.00	426.88	0.00	13.00	0.00	13.00	0.00	84.24	25.01
9	Tasar Seed Organization		216.25	0.00	0.00	533.30	0.00	7.00	0.00	7.00	0.00	7.50	2.33
10	Tasar Extension Centre		159.38	0.00	0.00	383.34	0.00	7.50	0.00	7.50	0.00	7.50	2.33
11	Weaving & Marketing cum Cocoon Market		330.00	198.00	23.02	114.88	68.93	5.00	3.00	5.00	3.00	5.70	1.71
Category - C													
12	Muga Dev. Programme		128.13	0.00	0.00	126.98	0.00	7.20	0.00	7.20	0.00	7.50	2.33
13	Grant to Seri culturists		31.25	9.37	0.00	201.55	60.46	10.00	3.00	10.00	3.00	20.00	6.00
	Total of 13 Normal Plan Schemes		3163.78	811.71	141.82	3834.56	981.40	190.12	17.90	190.12	17.90	205.33	61.60
14	State Share for CSS(ongoing CDP)		609.00	182.70	97.78	1019.23	305.77	73.00	21.90	73.00	21.90	64.09	19.23
15	Manipur Sericulture Project (JICA Share)		35484.10	21290.46	34.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
i.	State Component for Sericulture Project other than SCA/SPA & RIDF		5190.52	3114.31	1370.11	2232.48	1339.49	90.00	27.00	90.00	27.00	110.00	33.00
ii.	State share of SCA/SPA		-	-	0.00	3786.00	2271.60	146.88	44.06	146.88	44.06	818.60	245.58
	State Plan Total		44447.40	25399.18	1643.77	10872.27	4898.26	500.00	110.86	500.00	110.86	1198.02	359.41

ANNEXURE VIII-A

(Rs. in lakhs)

Sl. No.	Major/ Head Sub-Head	Schemes	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices		11th Plan 2007-12	12th Five Year Plan Tentative Projected Outlay		Annual Plan 2012-13				Annual Plan 2013-14	
			Total Outlay	of which flow to WC	Anticipated Expdr under WC	Total Outlay	of which flow to WC	Approved Outlay		Anticipated Expdr.		Proposed Outlay	
								Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0	1	2	3	4	5	6	7	8	9	10	11	12	13
iii	Manipur Sericulture Project Phase-II (SPA/SCA)/RIDF		-	-	0.00	25374.00	3956.10	1322.00	396.60	1322.00	396.60	7367.43	2210.23
	Total (Sericulture) :		44447.40	25399.18	1643.77	36246.27	8854.36	1822.00	507.46	1822.00	507.46	8565.45	2569.64
	Ecology & Environment												
1	Eco-Development Programme		500.00	50.00	50.00	1000.00	100.00	145.00	14.50	145.00	14.50	160.00	16.00
2	Environment Education Programme		116.00	11.60	11.60	250.00	25.00	20.00	2.00	20.00	2.00	23.00	2.30
3	Environment Monitoring Cell		163.00	16.30	16.30	300.00	30.00	20.00	2.00	20.00	2.00	30.00	3.00
4	Solid Wastes Management		108.00	10.80	10.80	200.00	20.00	15.00	1.50	15.00	1.50	20.00	2.00
5	Environment Information Dissemination		90.00	9.00	9.00	200.00	20.00	15.00	1.50	15.00	1.50	20.00	2.00
6	Prevention and Control of Pollution		950.00	95.00	95.00	1250.00	125.00	180.00	18.00	180.00	18.00	200.00	20.00
7	Direction		240.00	24.00	24.00	750.00	75.00	74.44	7.44	74.44	7.44	100.00	10.00
8	Information Technology		105.00	10.50	10.50	250.00	25.00	20.00	2.00	20.00	2.00	25.00	2.50
9	Multidisciplinary Scientific Study of Catchment Area of Major River Basins		95.00	9.50	9.50	200.00	20.00	10.00	1.00	10.00	1.00	15.00	1.50
10	Natural Resources		95.00	9.50	9.50	250.00	25.00	25.00	2.50	25.00	2.50	25.00	2.50
11	Environment Impact Studies		75.00	7.50	7.50	200.00	20.00	10.00	1.00	10.00	1.00	12.00	1.20
12	GIS Applications/Techniques/Tools/Training		170.00	17.00	17.00	250.00	25.00	30.00	3.00	30.00	3.00	40.00	4.00
13	Ecology & Environment (Conservation of Wetlands and Lakes)		820.00	82.00	82.00	8500.00	850.00	500.00	50.00	500.00	50.00	430.00	43.00
14	Management and Conservation of Water bodies											100.00	10.00
15	Climate Change		80.00	8.00	8.00	200.00	20.00	30.00	3.00	30.00	3.00	40.00	4.00
16	Environmental Research and Developmental Programme		100.00	10.00	10.00	200.00	20.00	50.00	5.00	50.00	5.00	50.00	5.00
17	Environment Planning and Management					500.00	50.00	10.00	1.00	10.00	1.00	10.00	1.00
	Total (Ecology & Env) :		3707.00	370.70	370.70	3658.24	1450.00	1154.44	115.44	1154.44	115.44	1300.00	130.00
	Information Technology & e-Governance												
1	Department of IT		-	-	-	1000.00	-	27.03	-	27.03	-	20.01	-
2	e-Governance		4100.00	-	-	2000.00	200.00	295.00	29.50	295.00	29.50	300.00	30.00

ANNEXURE VIII-A

(Rs. in lakhs)

Sl. No.	Major/ Head Sub-Head	Schemes	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices		11th Plan 2007-12	12th Five Year Plan Tentative Projected Outlay		Annual Plan 2012-13				Annual Plan 2013-14	
			Total Outlay	of which flow to WC	Anticipated Expdr under WC	Total Outlay	of which flow to WC	Approved Outlay		Anticipated Expdr.		Proposed Outlay	
								Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	3 IT Promotion		927.30	-	-	5000.00	250.00	93.20	4.66	93.20	4.66	500.00	25.00
	4 Assistance to Line Department		-	-	-	1000.00	-	-	-	-	-	-	-
	5 Grants-in-Aid to MSITS		-	-	-	2500.00	125.00	118.00	5.90	118.00	5.90	500.00	25.00
	6 Training Programme of Quality Education in IT		-	-	-	1000.00	250.00	0.01	-	0.01	-	200.00	50.00
	7 Implementation of NeGP		-	-	-	2500.00	250.00	300.00	30.00	300.00	30.00	1000.00	100.00
	8 Setting-up of IT SEZ		-	-	-	60000.00	-	55.55	-	55.55	-	10000.00	-
	9 Data Centre		-	-	-	5000.00	-	-	-	-	-	-	-
	10 Setting-up of IT Park at Imphal under SPA		-	-	-	1000.00	-	-	-	-	-	-	-
	Total (Information Tech.) :		5027.30	-	-	81000.00	1075.00	888.79	70.06	888.79	-	12520.01	230.00
	Consumers Affairs:												
	Food : Expansion on PDS												
	a) Direction and Administration		328.85	0.00	6.00	0.00	6.00	0.00	0.00	5340.00	0.00	183.70	0.00
	b) Construction/Renovation of godown		86.44	0.00	63.00	0.00	63.00	0.00	0.00	424.00	0.00	100.00	0.00
	c) Consumer Awareness Programme		17.19	0.00	6.80	0.00	6.80	0.00	0.00	125.00	0.00	25.00	0.00
	d) State Matching Share		0.00	0.00	31.00	0.00	31.00	0.00	0.00	300.00	0.00	30.00	0.00
	e) Construction/Renovation of godown(SPA)		1000.00	0.00	0.00	0.00	0.00	0.00	0.00	7797.00	0.00	793.00	0.00
	Education-S:												
	1 Elementary Education		18600.00	9300.00	6957.00	50310.00	25155.00	5876.00	2938.00	5876.00	2938.00	6600.40	4408.00
	2 Secondary Education		14152.00	4892.00	5939.00	37120.00	18564.00	1740.00	870.00	1740.00	870.00	3230.20	2332.00
	3 Language Development		200.00	-	-	1000.00	-	40.00	-	40.00	-	326.50	-
	4 General		1466.00	-	-	360.00	-	31.00	-	31.00	-	262.50	-
	Total (Education-S):		34418.00	14192.00	12896.00	88790.00	43719.00	7687.00	3808.00	7687.00	3808.00	10419.60	6740.00
	Adult Education:												
	1 CEP now Saakshar Bharat Programme		2746.00	2746.00	0.00	1765.70	1765.70	0.00	0.00	0.00	0.00	105.00	105.00

ANNEXURE VIII-A

(Rs. in lakhs)

Sl. No.	Major/ Head Sub-Head	Schemes	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices		11th Plan 2007-12	12th Five Year Plan Tentative Projected Outlay		Annual Plan 2012-13				Annual Plan 2013-14	
			Total Outlay	of which flow to WC	Anticipated Expdr under WC	Total Outlay	of which flow to WC	Approved Outlay		Anticipated Expdr.		Proposed Outlay	
								Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0	1	2	3	4	5	6	7	8	9	10	11	12	13
Health:													
	1 Establishment of 6 (six) GNM Schools, upgradation and strengthening of existing Nursing Schools.		0.00	0.00	0.00	5744.80	0.00	127.13	0.00	127.13	0.00	291.90	0.00
2225-Welfare of SC/ ST and OBC(Plan)													
	1 Economic Dev		2289.24	763.00	763.00	4566.00	1370.00	300.00	90.00	300.00	90.00	4126.00	150.00
	2 prog.												
	3 Skill Dev Prog.		341.70	150.00	150.00	685.00	206.00	50.00	16.00	50.00	16.00	65.00	25.00
	4 Health.		243.74	81.00	81.00	554.00	166.00	40.00	14.00	40.00	14.00	45.00	15.00
	5 Housing.		2049.26	685.00	685.00	4980.00	1495.00	266.00	80.00	266.00	80.00	362.00	130.00
Tribal Affairs & Hills:													
SPECIAL AREAS PROGRAMMES:													
I S.C.A. TO TSP													
	Aids to Tribal Artisans/Weavers Under VSI		550.00	550.00	686.20	1550.00	1550.00	295.00	295.00	295.00	295.00	300.00	300.00
II NORMAL STATE PLAN													
	Running of Tribal Training Institute		25.00	25.00	12.00	-	-	-	-	-	-	-	-
	Aids to Tailoring Activities		-	-	-	-	-	10.00	10.00	10.00	10.00	20.00	20.00
	Aids to Tribal Artisans/Weavers		200.00	200.00	129.40	-	-	-	-	-	-	-	-
	Total (TA & Hills) :		775.00	775.00	827.60	1550.00	1550.00	305.00	305.00	305.00	305.00	320.00	320.00
MOBC:													
	1 Economic Dev		2289.24	763.00	763.00	4566.00	1370.00	300.00	90.00	300.00	90.00	4126.00	150.00
	2 prog.												
	3 Skill Dev Prog.		341.70	150.00	150.00	685.00	206.00	50.00	16.00	50.00	16.00	65.00	25.00
	4 Health.		243.74	81.00	81.00	554.00	166.00	40.00	14.00	40.00	14.00	45.00	15.00
	5 Housing.		2049.26	685.00	685.00	4980.00	1495.00	266.00	80.00	266.00	80.00	362.00	130.00
	Total (MOBC) :		4923.94	1679.00	1679.00	10785.00	3237.00	656.00	200.00	656.00	200.00	4598.00	320.00

Women Component (WC) in the State Plan Programmes
Draft Annual Plan 2013-14 - PHYSICAL TARGETS & ACHIEVEMENTS: Proposals for WC
ANNEXURE-VIII (B)

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Eleventh Plan (2007-12)		12th Five Year Plan (2012-17)	Annual Plan (2012-13)		Annual Plan 2013-14 Proposed
			Target	Actual Achieve	Target	Target	Anti. Achieve	Target
0	1	2	3	4	5	6	7	8
Fisheries:								
1	Assistance to Women fish Vendors.	Nos.	-	-	1200	-	-	300
Co-operation:								
1	Investment	Nos	346	335	1040	47	47	50
Rural Development:								
1	MGNREGA	Mandays Generated in lakhs	573	598	7210	296	200	240
2	SGSY	SHG	347	347	347	313	313	313
3	Rural Housing(IAY)	Nos.	54146	54146	54146	3218	3218	3218
4	BRGF	Nos.	1084	1084	5012	329	329	1098
S&T for Women, SC&ST,								
a)	Awareness Programme.	No.	-	-	5	1	-	-
b)	Scholarship.	No.	-	-	5	-	-	-
c)	Training Programme.	No.	-	-	2	1	-	1
2	S&T for Human Resource							
a)	Training Programme.	No.	-	-	5	1	-	1
3 NON CONVENTIONAL SOURCES OF ENERGY :								
Solar Energy - SPV systems:								
a)	Solar Street/Domestic Lighting System.	No.	-	-	--	10	-	--
b)	Solar Home Lighting Systems.	No.	-	-	--	10	-	--
4 IREP:								
IREP for Devolution of Powers to ADCs in hill districts.								
a)	Solar Lantern/Lighting Systems.	No.	-	-	--	-	-	-
b)	Solar Street Lamp.	No.	-	-	50	-	-	-
c)	Energy Efficient Devices (LED/CFL)	No.	-	-	500	100	4000	6000
INDUSTRIES AND MINERALS								
I VILLAGE & SMALL ENTERPRISE TRAINING PROGRAMMES								
1	Departmental Training Centres(SSI, HL & HC)	Nos. trainee	2375	1764	2495	479	479	479
2	EDP	Nos.EDP	0	4	0	0	0	0
HANDLOOM INDUSTRIES								

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Eleventh Plan (2007-12)		12th Five Year Plan (2012-17)	Annual Plan (2012-13)		Annual Plan 2013-14 Proposed
			Target	Actual Achieve	Target	Target	Anti. Achieve	Target
0	1	2	3	4	5	6	7	8
1	Marketing Incentives on Handloom cloths	Nos.	340	0	0	0	0	0
2	Integrated Handloom Cluster Development Scheme	Nos. Cluster/Society	30	2926	1400	35	35	2734
3	Handloom Export Scheme (Formerly DEPM)	No. PWCS	11	122	588	60	60	20
4	Deen Dayal Hathkargha Protsahan Yojana	Nos. PWCS	835	1152	0	0	0	0
5	Contributory thrift Fund	Nos. weaver	295000	0	0	0	0	0
6	Integrated H/L Vil. Dev. Projects	Nos. PWCS	10	8	0	0	0	0
7	Project Package(Target Group App.)	Nos. project	10	56	0	0	0	0
8	Mahatma Gandhi Bunkar Bima Yojana	Nos. Weavers	0	50000	250000	50000	50000	12500
9	Health Insurance Scheme	Nos. Weavers	0	109460	60000	50000	50000	43478
10	Follow-up Programme	Nos. Ex-trainee	375	0	0	0	0	0
11	Raw Material Bank	Yarn Bundles	565000	56500	190687500	38137500	38137500	0
12	Publicity & Exhibition	Nos. Exhibition	20	#VALUE!	128	44	44	18
13	Survey & Research & Development	Nos. collection	350000	52	1500	300	300	300
14	Modernisation of Handloom	Nos. Weaver	834	0	0	0	0	0
15	Textile Processing House	Nos. Machine	18	0	0	0	0	0
16	Marketing & Export programme	Nos.	1	0	0	0	0	0
17	Mini Museum	Nos. items	3000	0	0	0	0	0
18	Other Promotional Programme/HL Dev. Programme	Nos. programme/Student	0	30	111	22	22	22
19	Technology Upgradation	Nos.	0	0	1500	300	300	0
20	Revival, Reforms & Restructure Package	Nos.	0	0	10000	200	200	200
HANDICRAFT INDUSTRIES								
1	Assistance to Individual Artisans	Nos. Artisan	200	73	100	100	100	50
2	State Awards to Master Craftspersons	Nos. Master Craftsman	65	47	60	10	10	30
3	Modernisation of Handicraft	Nos. Craftsman	65	27	0	0	0	30

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Eleventh Plan (2007-12)		12th Five Year Plan (2012-17)	Annual Plan (2012-13)		Annual Plan 2013-14 Proposed
			Target	Actual Achieve	Target	Target	Anti. Achieve	Target
0	1	2	3	4	5	6	7	8
4	Original Works	Nos. Craftsman	38	28	0	0	0	18
5	Study Tours of Handicraft Artisans	Nos. Artisan	40	10	0	0	0	25
6	Development of Kouna products	Nos. Artisan	25	68	0	0	0	15
7	EDP and Training (kouna etc)	Nos.	0	0	0	0	0	27
8	Workshed Subsidy	Nos. Workshed	0	0	170	0	0	0
FOOD PROCESSING INDUSTRIES								
1	Training on FPI	Nos. trainees	0	101	0	0	0	0
2	Insulated Box(Fish)	No. beneficiary	0	1020	1500	0	0	300
3	Assistance for Ex-trainees in setting up of FPI units	Nos. beneficiary	0	20	0	0	0	0
BAMBOO BASED INDUSTRIES								
Training Programmes								
1	Bamboo Blinds	Nos. trainee	0	60	0	0	0	35
2	Furniture making at CBTC	Nos. trainee	0	0	0	0	0	5
3	Bamboo Charcoal and Briquette Making	Nos. trainee	0	20	100	0	0	40
4	Utility & Strip Coiling Product	Nos. trainee	0	0	0	0	0	0
5	Industrial processing of Bamboo	Nos. trainee	0	0	0	0	0	10
6	EDP	Nos. trainee	0	0	0	0	0	10
7	Product Dev. of Bamboo Mat Board, Veneer Composite, laminates etc.	Nos. trainee	0	0	0	0	0	5
8	Exposure visit Outside Country	Nos. trainee	0	0	0	0	0	2
9	Study Tour of Bamboo Small Entrepreneurs	Nos. trainee	0	0	0	0	0	5
Sericulture:								
1	Mulberry Dev. Programme	MT	4500	2304	5000	600	600	650
2	Mulberry Seed Organization	MT	2	1.65	4	0.60	0.60	0.70
3	Eri Dev. Programme	Production of Dfls	12.78	10	14	2.50	2.50	2.80
		Ton	2500	875.32	2600	265	265	290
4	Silk Reeling/Spinning Factory	Yarns (Kg)	2000	1200	2500	100	100	500
		Silk Fabric (Mtrs)	5000	1500	5000	500	500	1000
5	Weaving & Marketing cum Cocoon Market	Mtrs	30000	20803	30000	500	500	1000
6	Grant to Seri culturists	Lakhs	10.00	No Fund	10.00	3.00	3.00	6.00

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Eleventh Plan (2007-12)		12th Five Year Plan (2012-17)	Annual Plan (2012-13)		Annual Plan 2013-14 Proposed	
			Target	Actual Achieve	Target	Target	Anti. Achieve	Target	
0	1	2	3	4	5	6	7	8	
7	Catalytic Development Programme(CDP)	Participation in Central Sector Projects	55%	50% in case of Eri & 30 % in case of Mulberry	60%	40%	40%	40%	
Ecology & Environment									
1	Eco-development Programme	No in District	9	5	9	9	5	9	
2	Environment Education Programme	No in District	9	5	9	9	5	9	
3	Environment Monitoring Cell	No in District	9	5	9	9	5	9	
4	Solid Waste Management	No in District	9	5	9	9	5	9	
5	Environment Information Dissemination	No in District	9	5	9	9	5	9	
6	Information Technology	All state	do	do	do	do	do	do	
7	Multidisciplinary Scientific Study of Catchment Area of Major River Basins	All state	5 Hill districts	5 Hill districts	5 Hill districts	do	do	do	
8	Natural Resources	All state	9 districts	5 districts	9 districts	do	do	do	
9	Environment Impact Studies	All state	9 districts	5 districts	9 districts	do	do	do	
10	GIS Application / Techniques/Tools/Training	All state	9 districts	5 districts	9 districts	do	do	do	
11	Ecology & Environment (Conservation of Wetlands and Lakes)	All state	9 districts	5districts	do	do	do	do	
12	Management and Conservation of Water bodies	All state			do	do	do	do	
13	Climate Change	All state	9 districts	do	do	do	do	do	
14	Environmental Research and Developmental Programme	All state	do	do	do	do	do	do	
15	Environment Planning and Management.	All state	do	do	do	do	do	do	
Education-S:									
Elementary Education									
1	Class I-V/ 6-11 Yrs	Women	000's	206.70(28.64)	166.85	181.80(14.95)	170.68	170.68	174.68(3.32)
		Total	000's	206.70(28.64)	166.85	181.80(14.95)	170.68	170.68	174.68(3.32)
2	Class VI-VIII/11-14 Yrs	Women	000's	73.31(15.25)	62.5	63.82(7.32)	64.4	64.4	64.49(2.09)
		Total	000's	73.31(15.25)	62.5	63.82(7.32)	64.4	64.4	64.49(2.09)

Sl. No.	Major Head/ Sub-Head Schemes	UNIT	Eleventh Plan (2007-12)		12th Five Year Plan (2012-17)	Annual Plan (2012-13)		Annual Plan 2013-14 Proposed
			Target	Actual Achieve	Target	Target	Anti. Achieve	Target
0	1	2	3	4	5	6	7	8

Adult Education:

1	CEC	1 - centre 1650 population	258300	x	x	x	x	x
2	NCEC	1 - NCEC 9-CEC	258300	X	x	x	x	x
3	Basic Literacy (BLC)	1-centre 10-learners	7709 77,263	1,825 38,294	7457 Approved - 38,969 Proposed - 15,731 54,700	7457 38,969 15,731 54,700	1,825 35,532 x	7457 38,969 15,731 54,700
4	AEC	1- centre/GP/ Village	257	257	257	257	257	257
5	Basic Education	Neo- literate	30,656	30,656	69,263	30,656	x	69,263

Health:

1	Establishment of 6 (six) GNM Schools, upgradation and strengthening of existing Nursing Schools.	Nos.	0	0	6	0	0	0
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Welfare of SC/ ST and OBC(Plan)

1	Economic Dev prog.	Individual	8000.00	8500.00	8000.00	1000.00	1000.00	1100.00
2	Skill Dev. Prog.	Individual	1000.00	1200.00	1000.00	130.00	130.00	160.00
3	Health.	Patient.	1500.00	1560.00	1500.00	600.00	600.00	650.00

Tribal Affairs & Hills:**SPECIAL AREAS PROG:****I S.C.A. TO T.S.P.**

i)	Aids to Tribal Artisans/Weavers	Nos. of fam.	2750	2244	3100	590	590	600
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II NORMAL STATE PLAN

i)	Running of Tribal Training	No.	75	30	75	15	15	...
ii)	Aids to tailoring activities	No.	-	-	-	100	100	200
iii)	Aids to Tribal Weavers/Artisans	No.	1000	1294	...	...	...	...

MOBC:

1	Skill Dev. Prog.	No	1000.00	1200.00	1000.00	130.00	130.00	160.00
2	Health.	No	1500.00	1560.00	1500.00	600.00	600.00	650.00

(Rs. in Lakhs)

Sl. No.	Name of the Programme	Annual Plan 2011-12				11th Five Year Plan (2007-08 to 2011-12)				Annual Plan 2012-13				Annual Plan 2013-14		
		Central Share Released	State Share Released	Total Releases	Actual Exp.	Central Share Released	State Share Released	Total Releases	Actual Exp.	Central Share Released	State Share Released	Total Releases	Actual Exp.	Central Share Estimated	State Share Estimated	Total Estimated
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
12.1	MI-AIBP	4455.00	500.00	4955.00	4955.00	21695.73	2131.50	23827.23	23827.23	0.00	0.00	0.00	17.28	11000.00	1222.00	12222.00
12.2	IFCD-AIBP															
a)	Khuga Multipurpose Project	0.00	572.49	572.49	572.49	4978.65	6038.98	11017.63	11017.63	3060.00	728.00	3788.00	3788.00	0.00	895.00	895.00
b)	Thoubal Multipurpose Project	0.00	7091.75	7091.75	7091.75	29751.43	15119.28	44870.71	44870.71	25000.00	4033.40	29033.40	29033.40	13230.00	2770.00	16000.00
c)	Dolaithabi Barrage Project	0.00	3040.45	3040.45	3040.45	10077.90	5034.95	15112.85	15112.85	9440.00	1738.60	11178.60	11178.60	2710.00	1120.00	3830.00
12.3	CADA	927.02	1700.00	2627.02	2627.02	2870.26	3800.00	6670.26	6670.26	931.00	170.00	1101.00	2848.97	2300.00	1650.00	3950.00
	Sub-Total (AIBP)	5382.02	12904.69	18286.71	18286.71	69373.97	32124.71	101498.68	101498.68	38431.00	6670.00	45101.00	46866.25	29240.00	7657.00	36897.00
13	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	4541.52	671.92	5213.44	5213.44	13579.78	4711.36	18291.14	18291.14	6289.00	2358.59	8647.59	16840.00	13773.00	3227.00	17000.00
14	Rashtriya Krishi Vikas Yojana (RKVY)	2225.00		2225.00	2225.00	4361.00		4361.00	4361.00	5294.00	0.00	5294.00	5294.00	6094.00		6094.00
15	Rajiv Gandhi Gram Vidyuti Karan Yojana (RGGVY)	7148.06	864.35	8012.41	6375.74	25310.19	2938.62	28248.81	24412.42	0.00	0.00	0.00	4601.22	13733.39	1525.93	15259.32
	Grand Total:	135868.15	23644.88	159513.03	152783.27	486456.14	78158.05	564614.19	546024.42	140136.60	20998.90	161135.50	173802.65	322236.24	45894.99	368131.23