

GOVERNMENT OF MANIPUR

DRAFT
ANNUAL PLAN 1987-88
STATEMENTS

VOLUME-III

STATE PLANNING DEPARTMENT
OCTOBER, 1986

NIIEPA DC



003516

1346, National Systems Unit,
National Institute of Educational
Planning and Administration
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Draft Annual Plan 1987-88 Heads Development
outlay & Expenditure

Statement GN-I
State: Manipur
(Rs. in lakhs)

Head/ Sub-Head of Development	Seventh Five Year Plan (1985-90) Agreed outlay	1985-86 Actual Expendi- ture	1986-87		1987-88	
			Approved outlay	Anticipated Expenditure	Proposed outlay	of which content
1	2	3	4	5	6	7
A. Economic Services						
1. Agriculture & Allied Services						
Crop Husbandry	1368.00	233.97	280.00	295.85	457.25	47.60
Soil and Water Conservation.	1060.00	150.44	180.00	183.00	289.50	11.00
Animal Husbandry	530.00	67.88	100.00	100.00	202.00	56.00
Dairy Development.	80.00	9.05	16.00	16.00	24.00	5.00
Fisheries	465.00	82.10	100.00	130.00	224.00	97.00
Forestry & Wild life.	1441.00	164.67	190.00	190.00	355.00	39.80
Plantation	80.00	30.00	32.00	32.00	151.63	-
Food, Storage & Ware Housing	55.00	6.00	27.00	27.00	28.00	-
Agricultural Research & Education	251.00	52.00	58.00	59.50	87.60	20.00
Investment in Agricultural Financial Institution.	20.00	2.00	2.00	2.00	5.00	5.00
Other Agricultural Programme						
a) Marketing & Quality Control.	10.00	2.00	3.00	3.00	4.00	-
b) Others						
Co-Operation	300.00	50.00	65.00	65.00	109.50	60.85
Total (I)	5660.00	852.11	1053.00	1103.35	1937.48	342.25

Draft Annual Plan 1987-88 Heads of Development Statement GN-I
 outlay & Expenditure
 State: Manipur
 (Rs. in lakhs)

Head /Sub-Head of Development	Seventh Five Year plan (1985_00) agreed out- lay	1985-86 Actual Expendi- ture	1986-87 Approved outlay	1986-87 Anticipated expenditure	1987-88 Proposed outlay	of which capital content
1	2	3	4	5	6	7
II. Rural Development						
Special Programme for Rural Development						
a) Integrated Rural Development Programme (IRDP)	700.00	125.00	85.00	85.00	128.00	-
b) Drought Prone Area Programme(DPAF)	-	-	-	-	-	-
c) Integrated Rural Energy Programme (IIEP)	-	-	8.00	8.00	10.00	-
d) Others (SLPP)	-	-	5.00	5.00	5.00	-
Rural Employment						
a) National Programme like National Rural Employment Programme (NREP)	250.00	49.41	42.00	42.00	60.00	-
b) Other Programme (like Employment Guarantee Scheme, etc)	-	-	-	-	-	-
Land Reforms	150.00	24.14	30.00	30.50	37.50	11.87
Other Rural Dev. Programme (to be specified)	-	-	-	-	-	-
Community Dev. & Panchayat and WCP.	300.00	60.21	74.00	74.00	147.50	39.35
Total -II	1400.00	269.76	244.00	244.50	388.00	51.22

Draft Annual Plan 1987-88 Heads of Development
Outlay & Expenditure

Statement GN-I

State : Manipur

(Rs. in lakhs)

Head/Sub-Heads of Development	Seventh Five Year Plan (1985-90) Agreed outlay	1985-86 Actual Expendr.	1986-87		1987-88	
			Approved outlay	Anticipated Expenditure	proposed outlay	of which capital content
1	2	3	4	5	6	7
III. <u>Special Area Programme (Kabo Valley Development)</u>		-	-	-	200.00	-
IV. <u>Irrigation & Flood Control</u>						
Major & Medium Irrigation	6000.00	1156.11	1180.00	1180.00	2509.00	2459.00
Minor Irrigation	1000.00	170.00	180.00	180.00	400.00	370.00
Command Area Development	300.00	39.90	50.00	50.00	68.00	7.50
Flood Control Project (including anti Sea erosion etc.)	500.00	115.10	140.00	140.00	300.00	300.00
<u>Total :- IV</u>	<u>7800.00</u>	<u>1481.11</u>	<u>1550.00</u>	<u>1550.00</u>	<u>3277.00</u>	<u>3136.50</u>
V. <u>Energy</u>						
Power	3597.00	558.74	671.00	911.00	1162.00	813.40
Non-Conventional Sources of Energy	80.00	-	9.00	9.00	-	-
<u>Total :- V</u>	<u>3677.00</u>	<u>558.74</u>	<u>680.00</u>	<u>920.00</u>	<u>1162.00</u>	<u>813.40</u>
VI. <u>Industries & Minerals</u>						
Village & Small Industries	1400.00	201.37	220.00	246.05	509.00	228.22
Industries (other than village & Small Industries)	950.00	119.83	220.00	220.00	472.00	423.00
Mining	60.00	9.99	12.00	13.50	15.00	10.00
<u>Total :- VI</u>	<u>2410.00</u>	<u>331.19</u>	<u>452.00</u>	<u>479.55</u>	<u>996.00</u>	<u>661.22</u>

Draft Annual Plan 1987-88 -Heads of Development
outlay & Expenditure

Statement GN-I
State : Manipur

(Rs. in lakhs)

Head/ Sub- Head of Development	Seventh Five Year Plan (1985-90) agreed outlay	1985-86 Actual Expdr.	1986-87		1987-88	
			approved outlay	Ancicipated expenditure	proposed outlay	of which capital content
1	2	3	4	5	6	7
VII. TRANSPORT						
Roads & Bridges	6400.00	872.89	1100.00	1100.00	1950.00	1950.00
Road Transport a) M.S.R.T.C.	600.00	80.00	90.00	(90.00)	117.00	811.00
b) M.V.	-	-	-	-	42.00	34.00
Other Transport Services (PWD) (to be specified)	150.00	24.86	25.00	25.00	35.00	35.00
<u>Total :- VII</u>	<u>7150.00</u>	<u>977.75</u>	<u>1215.00</u>	<u>1215.00</u>	<u>2111.00</u>	<u>2100.00</u>
VIII Science & Technology & Environment						
Scientific Reasearch (i/c. S&T)	194.00	32.40	30.00	30.00	41.20	24.00
Ecology & Environment	56.00	-	8.00	8.00	11.20	7.40
Renewable Energy	-	-	-	-	15.50	12.40
<u>Total:- VIII</u>	<u>250.00</u>	<u>32.40</u>	<u>38.00</u>	<u>38.00</u>	<u>67.90</u>	<u>43.80</u>
IX. General Economic Services						
Secretariat Economic Services	50.00	9.00	5.00	5.00	9.00	1.50
United Fund for District Planning	-	-	-	-	80.00	-
Development Council						
Tourism	100.00	24.82	24.00	51.77	95.00	59.00
Survey & Statistics	60.00	7.66	10.00	10.00	14.00	-
Civil Supplies	80.00	8.49	18.00	18.00	31.50	24.85

DRAFT ANNUAL PLAN 1987-88 - HEADS OF DEVELOPMENT STATEMENT ON-I
OUTLAY & EXPENDITURE

(Rs. in lakhs).

Head / Sub-Head of Development.	Seventh	1986-87	1986-87		1987-88	
	Five yr. Plan (1985-90) Agreed outlay.	Actual Expdr.	Approved outlay.	Anticipated Expenditure	Proposed outlay.	Of which Capital content.
1.	2.	3.	4.	5.	6.	7.
IX. <u>General Economic Services.</u>						
<u>Other General Economic Services.</u>						
a. Weight & measures.	20.00	1.92	3.00	3.00	6.00	-
b. Others (Hill Dist. Council)	<u>606.00</u>	<u>60.00</u>	<u>65.00</u>	<u>65.00</u>	<u>138.00</u>	<u>-</u>
TOTAL (IX)	916.00	111.89	125.00	132.77	373.50	85.35
TOTAL (A)	29263.00	4614.95	5357.00	5703.17	10295.92 7233.84	
B. <u>Social Services.</u>					2545.02	
X. <u>Education Sports, Arts & Culture.</u>						
General Education.	2902.00	335.00	440.00	482.00	929.00	172.00
Adult Education.	180.00	35.00	35.00	35.00	45.00	-
Technical Education.	130.00	21.85	30.00	33.50	61.00	30.00
Arts & Culture.	100.00	25.24	55.00	55.00	67.00	3.00
Sports & Youth Services.	<u>400.00</u>	<u>91.01</u>	<u>100.00</u>	<u>100.00</u>	<u>145.56</u>	<u>55.68</u>
Sub-total: Edn. Sports & Arts & Culture.	3712.00	508.10	662.00	705.50	1247.56	260.68
XI. <u>Health:</u>						
Medical & Public Health.	<u>1300.00</u>	<u>176.96</u>	<u>260.00</u>	<u>260.00</u>	<u>326.00</u>	<u>165.60</u>

DRAFT ANNUAL PLAN 1987-88 - HEAD OF DEVELOPMENT

STATEMENT OF

OUTLAY & EXPENDITURE

(Rs. in lakhs.)

Head/Sub-head of Development.	Seventh	1985-86	1986-87		1987-88		
	Five yr. Plan (1985-86) Agreed Outlay.	Actual expdr.	Approved outlay.	Anticipated Expenditure	Proposed outlay.	Of which capital content.	
	1.	2.	3.	4.	5.	6.	7.
<u>XII. Water supply, Housing & Urban Dev.</u>							
Water supply & sanitation.	4590.00	579.60	783.05	783.05	1035.00	804.00	
Housing (including Police Housing)	840.00	228.67	225.00	225.00	312.36	175.00	
Urban Devt. (including State capital projects)	755.00	109.00	180.00	195.17	227.73	164.73	
TOTAL(XII)	6185.00	1097.27	1188.05	1203.22	1575.09	1143.73	
XIII. Information & Publicity.	100.00	13.70	25.00	31.90	43.50	4.05	
XIV. Welfare of Sche. Caste/S.tribe & OBC.	400.00	77.83	84.00	84.00	113.00	51.40	
XV. Manipur Tribal Dev. corporation.	-	-	-	-	142.00	-	
<u>XV. Labour & Labour welfare:</u>							
Labour & Employment.							
a. Labour (including Welfare & Training)	80.00						
b. Employment:		18.28	25.00	25.00	48.70	2.50	
i. Employment Exchanges.	20.00						
ii. Special Employment scheme (MDS)	500.00	181.58	100.00	100.00	130.00	-	
TOTAL(XV)	600.00	199.86	125.00	125.00	178.70	2.50	
<u>XVI. Social Welfare & Nutrition.</u>							
Social Security & Welfare Nutrition.	160.00	37.90	39.00	39.00	53.65	18.50	
Nutrition.	220.00	30.00	33.00	33.00	160.00	-	
TOTAL (XVI)	380.00	167.98	72.00	72.00	213.65	18.50	

Draft Annual Plan 1987-
Outlay & Expenditure

Statement G.N.I
State : Manipur

(Rs. in lakhs.)

Head/ Sub-Head of Development	Seventh Five Year Plan (1985-90)		1986-87		1987-88	
	Year Plan Agreed Outlay.	Actual Expenditure.	Approved Outlay.	Anticipated Expenditure	Proposed Outlay.	Of which capital content.
1.	2.	3.	4.	5.	6.	7.
XVII. Other Social Services						
Legal Aid & Advice	10.00	2.00	2.00	2.00	2.00	-
TOTAL (B) (SOCIAL SERVICES):	12687.00	2143.70	2416.05	2433.62	3833.50	1646.46
XVIII. (C) GENERAL SERVICES:					3347.57	
Jail	-	-	-	-	-	-
Stationery and Printing	50.00	7.11	10.00	10.00	27.00	20.00
Public Works	1000.00	202.11	250.00	250.00	320.00	320.00
Others (to be specified)	-	-	666.95	666.95	-	-
TOTAL (C) GENERAL SERVICES :	1050.00	202.22	926.95	926.95	347.00	340.00
GRAND TOTAL :	43000.00	6967.37	3700.00	9113.72	14734.00	9220.30

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IIA
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(Rs. in lakhs)

Name of the Scheme	7th Five Yr. 1985-86		1986-87		1987-88	
	Plan (1985-90) Agreed Outlay	Actual Expdr.	Approved Outlay	Anti. Expdr.	Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.
CROP-HUSBANDRY (AGRICULTURE) :						
Direction & Administration:						
1. Strengthening of Agriculture Extension Administration under T & V Scheme.	250.00	30.00	64.42	64.42	70.00	10.00
2. Seed procurement and distribution of seeds.	80.00	14.00	25.00	25.00	46.15	10.00
<u>Sub-Total :-</u>	<u>330.00</u>	<u>53.00</u>	<u>89.42</u>	<u>89.42</u>	<u>116.15</u>	<u>20.00</u>
AGRICULTURE FARMS :						
3. Cotton & Fibre Crops Dev. Scheme (Farm).	16.00	3.00	3.56	3.56	5.00	-
4. Maize Dev. Programme (Farm).	8.00	1.50	1.72	1.72	3.00	0.62
5. Establishment of Block Seed Production-cum-Demonstration Farm.	60.00	11.00	9.30	9.30	12.00	-
<u>Sub-Total :-</u>	<u>84.00</u>	<u>15.50</u>	<u>14.58</u>	<u>14.58</u>	<u>20.00</u>	<u>0.62</u>
MANURE & FERTILIZERS :						
6. Procurement & Distribution of Ferti.	150.00	40.00	45.00	45.00	60.00	10.00
7. Dev. of Rural & Urban Compot.	4.00	0.50	1.00	1.00	2.00	-
<u>Sub-Total :-</u>	<u>154.00</u>	<u>40.50</u>	<u>46.00</u>	<u>46.00</u>	<u>62.00</u>	<u>10.00</u>

DRAFT ANNUAL PLAN 1967-68 DEVELOPMENT SCHEME/PROJECT

STATEMENT GN-2
STATE: MANIPUR

(Rs. in lakhs)

Name of the Scheme	7th Five Yr. 1955-56		1956-57		1967-68	
	Plan (1955-56) Agreed Outlay	Actual Expdr.	Approved outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.
<u>FOODGRAINS CROPS :</u>						
8. High-Yielding Varieties Programme.	10.00	2.00	2.00	2.00	2.60	-
9. Oil Seed Development Programme.	8.00	1.00	1.00	1.00	5.00	-
10. Pulse Development Programme.	10.00	2.00	2.50	2.50	5.00	-
<u>Sub-Total :-</u>	<u>28.00</u>	<u>5.00</u>	<u>5.50</u>	<u>5.50</u>	<u>12.60</u>	-
<u>COMMERCIAL CROPS :</u>						
11. Sugarcane Development Programme.	12.00	2.00	2.00	2.00	3.60	-
12. Procurement & distribution of Plant Protection Chemical & Equipments.	40.00	7.00	7.00	7.00	10.00	-
13. Organisation of Pest Sweveillance and mobile squad.	5.00	1.00	1.00	1.00	1.50	-
14. Demonstration of Weid control.	3.00	0.50	0.50	0.50	0.70	-
15. Control of rodent in hill areas.	3.00	0.50	0.50	0.50	0.50	-
16. Re-organisation of Agri.information unit.	10.00	2.00	2.00	2.00	2.60	-
17. Gall midge & stemborer.	3.00	1.00	1.00	1.00	1.00	-
<u>Sub-Total :-</u>	<u>76.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>19.90</u>	-

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT

STATEMENT GN-2
STATE: MANIPUR

(Rs. in lakhs)

Name of the Scheme	7th Five Yr. 1985-86		1986-87		1987-88	Of which capital content
	Plan (1985-90) Agreed Outlay	Actual Expendr.	Approved Outlay	Anticipated Expendr.	Proposed Outlay	
1.	2.	3.	4.	5.	6.	7.
<u>AGRICULTURE ENGINEERING :</u>						
18. Farm Mechanisation Incentive popularisation of improved Agriculture Implements.	20.00	3.00	3.00	3.00	4.00	-
19. Re-organisation of Agricultural Engineering i/c. custom services.	48.00	6.00	6.00	6.00	8.00	-
<u>Sub-Total :-</u>	68.00	9.00	9.00	9.00	12.00	-
<u>INVESTMENT IN PUBLIC SECTOR AND OTHER UNDER TAKINGS:</u>						
20. Agro Industries Corporation.	80.00	10.00	10.00	10.00	20.00	-
<u>OTHER EXPENDITURE :</u>						
21. Agriculture Development in Kharungpat, or Shallow Lake area.	50.00	9.00	5.00	5.00	8.00	-
22. Contingency Plan.	15.00	2.00	2.00	2.00	10.00	-
23. State Share for Small & marginal Farmers.	-	-	-	-	-	-
<u>Sub-Total :-</u>	65.00	11.00	7.00	7.00	18.00	-
<u>Total (Crop Husbandry):-</u>	277.00	158.00	195.5	195.5	287.15	20.62

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT

STATEMENT G.N. - 2
STATE: MANIPUR.

Name of the scheme	(Rs. in lakhs)					
	7th Five Year 1985-86 Plan (1985-90) Agreed outlay	1986-87 Actual Expdr.	1986-87 Approved outlay	1986-87 Anti Expdr.	1987-88 Proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.

HORTICULTURE: (Crop Husbandry)
(Continuing)

A. DIRECTION AND ADMINISTRATION:

1. Strengthening & Re-organisation of Horti Staff.	193.00	36.34	32.00	36.50	40.00	10.00
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B. HORTICULTURE FARMS:

2. Dev. of Progeny Orchard-cum-Nurseries.	50.00	11.43	8.75	10.00	11.00	-
3. Walnut Dev. Farm.	6.75	0.75	1.50	1.50	1.50	-
4. Estt. of Citrus Dev. Farm.	6.75	0.75	1.50	1.50	2.20	-
5. Cashewnut Dev. Scheme.	5.00	1.00	1.00	1.50	1.50	-
6. Shade-Tree Nursery.	4.50	-	1.00	1.00	1.50	-
7. Coffee Nursery.	10.00	-	2.30	2.30	2.50	-
8. Regional Progeny Orchard, Maram.	12.20	-	3.06	3.06	3.50	-
9. Strengthening of Foundation Potato Seed Farm.	25.00	4.00	4.00	5.10	5.10	-
10. Maintenance of 2(two) Horticultural Research Stations.	7.00	1.00	1.50	1.50	1.50	-
11. Maintenance of Spices Dev. Far.,.	5.75	0.72	1.25	1.25	2.00	-
12. Dev. of Floriculture.	5.00	1.48	1.50	1.50	1.00	-
Total: B	137.95	21.13	27.36	30.21	33.30	-

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT

STATEMENT GN-2

STATE: MANIPUR

Name of the Scheme	7th Five Yr. 1985-86		1986-87		1987-88		(Rs. in lakhs)
	Plan(1985-90) Agreed Outlay	Actual Expdr.	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content	
1.	2.	3.	4.	5.	6.	7.	

C. EXTENSION:

13. Potato Dev. programme including procurement and distribution of potato seed.	8.00	1.00	0.50	7.50	10.00	-
14. Fruit Growing Demonstration.	25.00	5.00	3.00	4.00	6.00	-
15. Rejuvenation of existing orchard.	5.00	1.50	1.50	1.50	2.00	-
16. Estt. of Community Orchard in hill areas.	20.00	2.00	2.60	2.60	4.00	-
17. Package programme on Pineapple.	10.00	0.50	1.37	1.37	3.00	-
18. Development of Root Crops.	5.50	0.75	1.18	1.18	1.50	-
19. Distribution of Horticultural Implements and Garden Tools.	4.50	0.50	1.00	1.00	1.00	-
20. Self-employment scheme for Horti/Agri. Graduates.	4.00	-	1.00	1.00	1.00	-
21. Dev. of Mushroom Cultivation.	5.75	0.74	1.01	1.01	2.00	-
22. Estt. of Community Veg. Garden.	4.80	-	1.20	1.20	1.50	-
23. Vegetable Dev. scheme.	12.50	0.76	1.50	2.00	3.00	-
24. Strengthening of Horticulture Information Unit.	5.75	0.98	1.38	1.38	2.00	-
<u>Total: C</u>	<u>110.80</u>	<u>14.73</u>	<u>17.24</u>	<u>25.74</u>	<u>37.00</u>	-

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT --

STATEMENT GN-2
STATE: MANIPUR

Name of the Scheme	7th Five Yr. Plan(1985-90) Agreed outlay	1985-86 Actual Expdr.	1986-87		(Rs. in Lakhs) 1987-88	
			Approved Outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.
D. TRAINING:						
25. Gardeners' Training programme.	5.75	0.75	0.75	0.75	1.00	-
26. Estt. of Community Canning Centre.	5.50	0.50	0.75	0.75	1.00	-
Total: D	11.25	1.25	1.50	1.50	2.00	
E. HORTICULTURE MARKETING:						
27. Expansion of Fruit Preservation Factory.	25.00	2.02	5.00	5.00	6.00	-
28. Estt. of Horticulture Marketing Unit.	5.00	0.50	1.40	1.40	1.80	-
Total: E	30.00	2.52	6.40	6.40	7.80	
Total: A+B+C+D+E	483.00	75.97	84.50	100.35	120.10	10.00
F. HORTICULTURE(New Scheme proposed):						
1. Cold storage for Potato, Vea., Fruits.					30.00	
2. Popularisation of the use of fertiliser and P.F. Chemicals on fruit and Vea.					7.00	2.00
Total: F					40.00	5.00
GRAND TOTAL: HORTICULTURE	483.00	75.97	84.50	100.35	160.10	15.00

DRYLAND REHABILITATION PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT

PROJECT NO. GN-2
STATE: MANIPUR

Name of the Scheme	7th Five Yr. 1985-86		1986-87		(Rs. in lakhs)	
	Plan (1985-90) agreed outlay	Actual Expend.	Approved outlay	Anticipated Expenditure	1987-88 Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.

SOIL CONSERVATION (HORTICULTURE):
Continuing.

A. DIRECTION & ADMINISTRATION:

1. Strengthening & Re-organisation of Soil Conservation.	190.00	24.78	20.00	20.00	32.00	10.00
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B. SOIL SURVEY AND TESTING:

2. Survey Investigation and planning Cell & Strengthening of Soil and Land Use.	18.00	4.56	5.00	5.00	5.00	-
3. Estt. of Cartographic Lab.	7.00	0.98	1.00	1.00	1.50	-
<u>Total: B</u>	<u>25.00</u>	<u>5.54</u>	<u>6.00</u>	<u>6.00</u>	<u>6.50</u>	-

C. EXTENSION:

4. Control of Shifting Cultivation.	448.00	75.31	71.00	90.00	100.00	-
5. Pilot Project for Water Harvesting.	12.00	2.00	3.00	3.00	4.00	-
<u>Total: C</u>	<u>460.00</u>	<u>77.31</u>	<u>74.00</u>	<u>93.00</u>	<u>104.00</u>	-
<u>Total: A+B+C</u>	<u>675.00</u>	<u>107.63</u>	<u>100.00</u>	<u>128.00</u>	<u>142.40</u>	<u>10.00</u>

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT

STATEMENT GN - 2
STATE:MANIFUR.

Name of the Scheme.	7th Five yr. 1985-86		1986-87		1987-88	
	Plan(1985-86 Acreed outlay	actual expr.	Approv. outlay.	Antici. expr.	Proposed outlay.	Of which capital content.
1.	2.	3.	4.	5.	6.	7.
D. NEW SCHEME PROPOSED:						
1. Land Development Programme of Centrally sponsored Scheme of Assistance to Small & Marginal Farmers (State share of 50%)	-	-	-	-	26.00	-
2. Water shed Management of N.E.6. (State share of 25% in Luwangleima and Sibapurikhal.)	-	-	-	-	16.00	-
3. Estt. of District Soil Conservation Cum Demonstration Farm.	-	-	-	-	7.00	-
Total(D)	-	-	-	-	49.00	-
<u>Total: Soil Conservation(Horti.)</u>	675.00	107.63	109.00	128.00	191.50	10.00
SOIL AND WATER CONSERVATION(FOREST)						
1. Afforestation.	290.00	37.21	38.00	38.00	72.00	-
2. Rehabilitation of Jhumias.	90.00	5.60	15.00	15.00	25.00	1.00
3. Soil Survey unit.	5.00	2.00	2.00	2.00	1.00	-
<u>TOTAL (Soil Conservation Forest)</u>	385.00	42.81	55.00	55.00	98.00	1.00
<u>GRAND TOTAL (SOIL CONSERVATION)</u>	1060.00	150.44	164.00	183.00	289.50	11.00

(Rs. in lakhs)

Name of the Scheme	7th Five Yr. 1985-86		1986-87		1987-88	
	Plan(1985-90) Agreed Outlay	Actual Expdr.	Approved Outlay	Anticipated Expdr.	Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.
<u>ANIMAL HUSBANDRY</u>						
1. Direction and Administration	29.00	4.00	6.00	6.00	8.50	2.00
2. Extension and Training	20.00	1.45	2.50	2.50	4.00	2.50
3. <u>VETERINARY SERVICES AND ANIMAL HEALTH PROGRAMME.</u>	49.00	5.45	8.50	8.50	12.50	4.50
i) State Level Hospital	15.00	2.15	3.50	3.50	7.00	4.00
ii) District level Hospital	10.00	0.50	2.00	2.00	3.00	0.50
iii) Sub-Divisional Level Hospital	11.00	0.55	1.00	1.00	4.00	1.00
iv) Upgradation of dispensary into Hospital	8.00	0.70	2.00	2.00	3.00	1.00
v) Mobile Veterinary Clinic	8.00	1.50	2.00	2.00	3.50	-
vi) Opening of Veterinary Dispy.	45.00	3.75	5.00	5.00	12.00	6.00
vii) Sexual Health Control and Control of epidemic diseases	7.00	0.40	0.50	0.50	4.00	-
viii) Central Medicine and vaccine store.	20.00	6.25	6.50	6.50	8.50	-
ix) Slaughter House	7.00	0.50	3.00	3.00	5.00	4.00
x) Disease Investigation Laboratory including Survey and diseases	14.00	0.39	1.50	1.50	4.00	0.50
	145.00	16.69	27.00	27.00	54.00	17.00

Annual plan 1987-88 Development Scheme/Project

STATEMENT GN-2
STATE: MANIPUR

Name of the scheme	7th Five year Plan 1985-90 Agreed outlay.	1985-86 Actual expendi- ture.	1986-87 Approved outlay.	Anticipa- ted outlay.	1987-88 Proposed outlay.	Of which capital content.
1.	2	3	4	5	6	7
4. Administrative Investigation & Statistics.	7.00	0.65	1.00	1.00	1.50	-
5. <u>Cattle Development</u>						
i) Intensive cattle Dev. programme	30.00	3.20	3.70	3.70	6.50	2.50
ii) Forzen Semen Lab. with liquid nitrogen plan.	15.00	0.50	7.70	7.70	5.00	2.00
iii) Strengthening of Cross-bred cattle farm/Turibari	18.00	4.10	4.20	4.20	7.00	2.00
iv) Mithun Rearing Far,	19.75	0.30	1.50	1.50	3.00	1.00
	<u>32.75</u>	<u>3.10</u>	<u>17.10</u>	<u>17.10</u>	<u>21.50</u>	<u>7.50</u>
6. <u>POULTRY DEVELOPMENT</u>						
i) Strengthening of Central Poultry Farm	15.00	4.35	4.70	4.70	6.00	2.50
ii) Pilot Project on Duck Rearing Farm.	10.00	1.75	2.50	2.50	4.00	1.00
iii) District Level Poultry farm	32.00	5.50	4.30	4.30	9.00	3.00
iv) Pilot project on broiler birds	8.00	2.10	3.50	3.50	4.00	1.50
v) Central Hatchery	20.00	0.10	2.00	2.00	6.50	4.00
vi) Establishment of Poultry Development block	-	-	-	-	14.50	-

ANNUAL PLAN 1987-88 DEVELOPMENT SCHEMES/PROJECT

STATEMENT GN-2
STATE: MANIPUR

Name of the scheme:	7th Five 1985-86		1986-87		1987-88	
	year Plan 1985-90 Agreed Outlay.	Actual expendi- -ture.	Approved outlay.	Anticipa- -ted out- lay.	Proposed outlay.	Of which capital content.
1.	2.	3.	4.	5.	6.	7.
7. Sheep and Wool Development.	-	-	-	-	-	-
8. <u>Piggery Development</u>						
i) District level piggery farm	27.00	5.00	5.50	5.50	10.00	4.00
ii) Central Piggery with attachment Park processing plant.	<u>20.00</u> <u>-47.00</u>	<u>4.10</u> <u>9.10</u>	<u>4.00</u> <u>9.50</u>	<u>4.00</u> <u>9.50</u>	<u>8.00</u> <u>18.00</u>	<u>4.00</u> <u>6.00</u>
9. Other Livestock and Poultry Rearing.	<u>20.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>6.00</u>	-
10. <u>Fodd. and Feed Dev.</u>						
Fodder and fodder seed. Production-cum-demonstration. farm	10.00	1.50	1.50	1.50	3.50	1.50
11. Feed Processing Plant with feed analytical and nutrition Lab.	20.00	6.00	6.50	6.50	9.00	1.00
12. Gow More Fodder Campaign.	8.00	1.50	1.00	1.00	2.50	1.00
13. <u>Goat Rearing Farm.</u>	<u>30.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>15.00</u>	<u>3.50</u>
14. <u>Others Expenditure.</u>	<u>14.00</u>	<u>0.50</u>	<u>1.50</u>	<u>1.50</u>	<u>5.00</u>	<u>2.50</u>
i) Special component plan for Schedule Caste	7.00	-	1.00	1.00	2.00	-
ii) Education & Training.	7.00	1.00	1.00	1.00	1.00	-
iii) Central & sponsored scheme	<u>20.25</u>	<u>1.69</u>	<u>5.40</u>	<u>5.40</u>	<u>22.00</u>	<u>1.00</u>
TOTAL :	42.25	2.69	7.40	7.40	25.00	1.00
Total Animal & Husbandry;	<u>530.00</u>	<u>67.98</u>	<u>100.00</u>	<u>100.00</u>	<u>207.00</u>	<u>56.00</u>

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEMES/PROJECTS

STATEMENT-GN-2-
STATE: MANIPUR

Name of the Scheme	7th Five Yr. Plan (1985-90) Agreed Outlay.	1985-86 Actual Expdtr.	1986-87		1987-88	
			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1.	2.	3.	4.	5.	6.	7.
<u>DAIRY DEVELOPMENT</u>						
1. Direction & Administration.	6.00	0.40	0.75	0.75	2.00	-
2. Organisation of Dairy Co-operatives Society and Extension of Assit.	26.00	4.51	5.20	5.20	6.50	-
3. Each Milk Scheme will be minor head Investment in public sector and undertakings.	20.00	1.21	4.00	4.00	6.50	1.00
4. <u>Other expenditure.</u>						
i) Rural Dairy Centre.	27.75	2.88	6.00	6.00	8.95	4.00
ii) Dairy Education.	0.25	0.05	0.05	0.05	0.05	-
Total :- Dairy	80.00	9.05	16.00	16.00	24.00	5.00
Total: A.H.& Dairy:-	610.00	77.03	116.00	116.00	226.00	61.00
<u>FISHERIES (CONTINUING SCHEMES)</u>						
1. <u>Direction & Admns.</u> (Strengthening of Supervisory and Executive Staff.)	90.00	19.35		23.00	25.00	11.00
2. Fisheries Extension Scheme	20.00	6.10	6.00	6.00	8.00	-
3. Propagation of fisheries education, Research and Survey.	14.00	0.20	2.00	2.00	2.00	1.00
4. <u>Inland Fisheries.</u> Development of Reservoir and Canal Fisheries.	5.00	1.50		4.00	1.00	0.75

DRAFT ANNUAL PLAN 1967-68 DEVELOPMENT SCHEME/PROJECT

STATEMENT GN-2

STATE : MANIPUR

(Rs. in lakhs)

Name of the Scheme	7th Five Yr.	1965-66	1966-67	1967-68			
	Plan 1965-68 Agreed Outlay	Actual Expdr.	Approved Outlay	Anticipa- ted Expdr.	Proposed Outlay	Of which capital content	
	1.	3.	4.	5.	6.	7.	8.
5. Establishment of Fisheries Estate.	20.00	0.50	3.00	32.00	60.00	59.00	
<u>Processing, Preservation & Marketing.</u>							
6. Fish Preservation, Marketing and Transport.	00.00	1.20		2.00	2.00	-	
7. Development of Fisheries Utilisa- tion, Economics and Nutrition.	5.00	1.00	1.00	1.00	1.00	0.30	
8. Preservation & Dev. of Natural Fisheries.	5.00	1.00		1.00	1.00	-	
<u>Assistance to public sector and other under taking.</u>							
9. Assistance to Pisciculturists,	80.00	21.36	24.00	24.00	24.00	-	
10. Establishment of Manipur Fisheries Corporation.	10.00	-	1.00	1.00	10.00	1.70	
OTHER EXPENDITURE.							
11. Fisheries Special component scheme	6.00	0.15	1.00	1.00	2.00	-	
12. Establishment of F.F.D.As.	60.00	10.00	10.00	10.00	15.00	-	
13. Indian Major Carp. & Exotic Fish Seed Production.	55.00	6.45	0.00	0.00	10.00	2.00	
14. Devg. of shell & crust ocean fisheries.	6.00	0.55	1.00	1.00	1.00	0.70	

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEMES/PROJECTS

STATEMENT-GN-2
STATE MANIPUR

Name of the Scheme	7th Five Yr.	1985-86	1986-87		1987-88	
	Plan(1985-90) Agreed Outlay.	Actual Expdtr.	Approved Outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.
15. Establishment of public health fish Far,	3.00	0.50	1.00	1.00	1.00	0.90
16. Establishment of Fish Aquarium and Museum.	5.00	0.30	1.00	1.00	1.00	
17. Establishment of fish feed plant.	3.00	0.50	1.00	1.00	1.00	0.50
18. Production and Improve Fishing Craft.and Gear.	3.00	0.50	1.00	1.00	1.00	0.50
19. Development of cold water Fisheries.	5.00	0.30	1.00	1.00	1.00	0.60
20. Demonstration of Integrated composite Fish Farming of aquacul- tural potentialities. 9	12.00	2.50	1.00	1.00	1.00	0.40
21. Establishment of experimental Fish Farm.	25.00	6.17	8.00	8.00	9.00	6.00
22. Development of local Indigenous Fisheries.	15.00	1.25	2.00	2.00	2.00	1.00
23. Dev. of Cage Culture for Rural Dev.	8.00	1.00	1.00	1.00	1.00	-
	<u>465.00</u>	<u>82.10</u>	<u>100.00</u>	<u>130.00</u>	<u>200.00</u>	<u>87.00</u>

Name of the Scheme	7th Five Yr. Plan 1985-90 Agreed Outlay	1985-86 Actual Expdr.	1986-87		1987-88	
			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.
<u>NEW SCHEMES:</u>						
24. Fresh Water Prawn Seed Farm.	-	-	-	-	3.00	2.00
25. Establishment of Monopterus alba Farm	-	-	-	-	3.00	2.00
26. Establishment of Chinese Hatchery	-	-	-	-	6.00	4.00
27. Ice Plant-cum-cold storage	-	-	-	-	9.00	2.00
28. Aquatic Weed control	-	-	-	-	3.00	-
TOTAL (NEW SCHEMES)	-	-	-	-	24.00	10.00
GRAND TOTAL :-	465.00	82.10	100.00	130.00	224.00	97.00

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME (UNDEVELOPED)

STATEMENT GN-2

STATE : MANIPUR

(Rs. in lakhs)

Name of the Scheme	7th Five Yr. 1985-86		1986-87		1987-88	
	Plan 1985-90 Agreed Outlay	Actual Expdr.	Approved Outlay	Anticipa- ted Expdr.	Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.
<u>FORESTRY & WILD LIFE</u>						
<u>I. Direction and Administration:</u>						
1. Intensification of Forest Management	95.00	16.31	13.50	13.50	22.00	3.30
Sub-Total(Direction & Administration)	<u>95.00</u>	<u>16.31</u>	<u>13.50</u>	<u>13.50</u>	<u>22.00</u>	<u>3.30</u>
<u>II. Research</u>						
2. Forest Research	20.00	2.07	3.00	3.00	5.00	0.90
Sub- Total(Research)	<u>20.00</u>	<u>2.07</u>	<u>3.00</u>	<u>3.00</u>	<u>5.00</u>	<u>0.90</u>
<u>III. Education & Training</u>						
3. Training of staff	35.00	3.80	5.50	5.50	10.50	5.00
Sub-Total(Education Training)	<u>35.00</u>	<u>3.80</u>	<u>5.50</u>	<u>5.50</u>	<u>10.50</u>	<u>5.00</u>
<u>IV. Forest Conservation & Development:</u>						
4. Survey, Demarcation & Settlement of Forest Areas(Consolidation)	18.00	0.85	2.00	2.00	4.50	2.00
5. Working Plan	20.00	1.33	2.50	2.50	5.50	1.00
6. Forest Protection	52.00	1.91	4.50	4.50	15.50	3.50
Sub-Total(Forest Conservation & Development)	<u>90.00</u>	<u>4.09</u>	<u>9.00</u>	<u>9.00</u>	<u>25.50</u>	<u>4.50</u>

Name of the Scheme	7th Five Yr.	1986-87		1987-88		Of which capital content
	Plan 1985-90 Agreed Outlay	Actual Expdr.	Approved Outlay	Anti. Expdr.	Proposed Outlay	
1.	2.	3.	4.	5.	6.	7.
V. Survey of Forest Resources:						
7. Forest Resources Survey	16.00	1.09	2.00	2.00	3.50	-
<u>Sub-Total(Forest Resources Survey)</u>	<u>16.00</u>	<u>1.09</u>	<u>2.00</u>	<u>2.00</u>	<u>3.50</u>	-
VI. Plantation schemes including Social Forestry:						
8. Economic plantation of industrial & Commercial species	300.00	31.04	44.00	44.00	76.00	1.00
9. Social Forestry i/c Rural Fuelwood Pltn.	330.00	42.65	44.00	44.00	85.00	2.25
10. Rubber Plantation	90.00	11.68	14.00	14.00	21.00	1.00
<u>Sub-Total(Plantation Scheme)</u>	<u>720.00</u>	<u>85.37</u>	<u>102.00</u>	<u>102.00</u>	<u>182.00</u>	<u>4.25</u>
VII. Forest Produce Utilisation						
11. Departmental Timber Operation (Elimination of contractors)	110.00	12.53	13.50	13.50	29.00	7.50
12. Development of Minor Forest Produce	35.00	1.32	5.00	5.00	8.00	1.00
<u>Sub- Total(Forest Produce Utilisation)</u>	<u>145.00</u>	<u>13.85</u>	<u>18.50</u>	<u>18.50</u>	<u>37.00</u>	<u>8.50</u>
VIII. Communication and Buildings						
13. Forest communication	30.00	4.05	4.00	4.00	7.00	-
14. Forest Building	55.00	11.52	9.00	9.00	13.50	8.75
<u>Sub-Total(Communication & Building)</u>	<u>85.00</u>	<u>15.57</u>	<u>13.00</u>	<u>13.00</u>	<u>20.50</u>	<u>8.75</u>
IX. Publicity and Extension						
15. Forest Publicity & Extension	30.00	1.27	2.00	2.00	6.75	-
<u>Sub-Total(Publicity & Extension)</u>	<u>30.00</u>	<u>1.27</u>	<u>2.00</u>	<u>2.00</u>	<u>6.75</u>	-
X Statistics & Planning						
16. Planning, Evaluation and Statistical Cell	15.00	1.12	2.00	2.00	3.50	1.15
<u>Sub-Total(Statistics & Planning)</u>	<u>15.00</u>	<u>1.12</u>	<u>2.00</u>	<u>2.00</u>	<u>3.50</u>	<u>1.15</u>

DRAFT ANNUAL PLAN 1987

DEVELOPMENT SCHEME/PROJECT

STATEMENT ON
STATE : MANIPUR

(Rs. in lakhs)

Name of the Scheme	7th Five Yr.	1985-86	1986-87		1987-88	
	Plan 1985-90 Agreed Outlay	Actual Expdr.	Approved Outlay	Anti. Expdr.	Proposed Outlay	Of which capital con- tent.
1.	2.	3.	4.	5.	6.	7.
<u>XI Environmental Forestry and wildlife.</u>						
17. Improvement of Manipur Zoological Garden	50.00	9.50	7.50	7.50	13.00	1.15
18. Development of Keibul Lamjao National Park (C.S.S)	45.00	3.35	3.00	3.00	5.60	-
19. Wild Life Wing	40.00	6.22	5.50	5.50	6.25	1.00
20. Assistance for Nature Education and Interpretation Programme (C.S.S)	0.00	0.30	0.50	0.50	2.00	0.65
21. Establishment of New National Park	5.00	-	0.50	0.50	1.00	-
22. Assistance for captive Breeding and Rehabilitation of Endangered species (C.S.S)	12.00	0.39	0.50	0.50	3.70	-
23. Conservation Development and Management of Wild Life and its Habitats	20.00	0.16	1.50	1.50	2.00	-
24. Assistance for control of poaching and illegal trade of Wild Life (C.S.S)	10.00	0.13	0.50	0.50	1.20	0.65
25. Sirgy National Park (New C.S.S)	-	-	-	-	4.00	-
Sub-Total (Environmental Forestry and wild Life)	190.00	20.13	19.50	19.50	30.75	3.45
GRAND TOTAL: FORESTS	<u>1441.00</u>	<u>164.67</u>	<u>190.00</u>	<u>190.00</u>	<u>355.00</u>	<u>39.00</u>
<u>Plantation:</u>						
Establishment of Manipur Plantation Crops Corporation.	00.00	30.00	32.00	32.00	151.00	-
<u>Food, Storage & Ware Housing</u>						
Establishment of Cold Storage & Ware Housing	55.00	0.00	27.00	27.00	20.00	-

(e. in lakhs)

Name of the Scheme	7th Five Yr. Plan 1985-90	1985-86	1986-87	1987-88	1987-88	
	Agreed Outlay	Actual Expdr.	Approved Outlay	Anti. Expdr.	Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.
AGRICULTURAL RESEARCH & EDUCATION:						
1. Reorganisation of Agriculture Research.	12.00	3.00	3.00	3.00	0.00	-
2. <u>Research</u>						
i) Establishment of Soil Testing and Fertilizer Control Laboratory.	2.00	0.75	0.75	0.75	5.00	2.00
ii) Plant Protection Laboratory	2.00	0.75	1.50	1.50	4.00	2.00
iii) Seed Testing Laboratory.	2.00	0.50	1.75	1.75	6.00	2.00
<u>Sub-Total:</u>	<u>6.00</u>	<u>2.00</u>	<u>4.00</u>	<u>4.00</u>	<u>15.00</u>	<u>6.00</u>
3. <u>Education:</u>						
i) Training of Graduate & Post Graduate	8.00	2.50	2.50	2.50	3.00	-
ii) Farmers Training & Education Programme	10.00	2.00	1.50	1.50	2.00	-
<u>Sub-Total:</u>	<u>18.00</u>	<u>4.50</u>	<u>4.00</u>	<u>4.00</u>	<u>5.00</u>	-
Others:						
1. Share for ICAR & C.S.S.	-	1.19	-	-	-	-
2. A.I.C.C. R.I.F.	1.02	-	1.00	1.00	1.30	-
3. A.I.C.A.R.	3.00	1.31	1.00	1.00	1.30	-
<u>Sub-Total:</u>	<u>5.00</u>	<u>2.50</u>	<u>2.00</u>	<u>2.00</u>	<u>2.60</u>	-
4. Agriculture College Complex	190.00	36.00	40.00	40.00	50.00	20.00
5. Gram Sevak Training Centre	29.00	4.00	5.00	6.50	7.00	-
<u>GRAND TOTAL (RESEARCH)</u>	<u>251.00</u>	<u>52.00</u>	<u>58.00</u>	<u>49.50</u>	<u>67.60</u>	<u>26.00</u>

ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT

STATEMENT SN-2

STATE : MANIPUR

(Rs. in lakhs)

Name of the Scheme	7th Five Yr. Plan 1985-90 Agreed Outlay	1985-86 Actual Expdr.	1986-87		1987-88	Of which Capital Content
			Approved Outlay	Anticipated Expdr.	Proposed Outlay	
1.	2.	3.	4.	5.	6.	7.
Investment in Agri. Financial Institutions.	20.00	2.00	2.00	2.00	5.00	5.00
<u>OTHERS AGRICULTURAL PROGRAMME.</u>						
<u>A. Marketing & Quality Control</u>						
Agricultural Marketing Unit.	10.00	2.00	3.00	3.00	4.00	-
<u>CO - OPERATION</u>						
1. Direction and Administration.	50.00	26.02	7.00	2.00	5.00	-
2. Education	-	0.50	1.00	1.00	5.00	-
3. Training.	-	-	-	-	1.00	-
4. Research and Evaluation.	-	-	-	-	1.00	-
5. Information & Publicity (including seminar and Conference).	5.00	0.20	0.40	0.40	0.40	-
(Total of item 2,3,4 & 5)						
6. Assistance to Multipurpose Rural Coop (GFLMPCS/LAMPS)						
(i) Subsidy/Managerial subsidy.	10.00	1.52	4.50	4.50	5.00	-
7. Assistance to Credit Coop. (Apex & Primary Banks)						
(i) Managerial subsidy.	5.00	0.70	0.50	0.50	1.00	-
8. Assistance to other Coops.						
(a) Marketing	9.50	0.30	1.00	1.00	1.50	-
(i) Subsidy/managerial subsidy (Apex-M/S. 0.50, Transport 0.25, Dist. M/S- 0.75)						

Name of the Scheme	7th Five Yr. 1985-90		1986-87		1987-88	
	Plan(1985-90) Agreed Outlay	Actual Expdr.	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content.
1.	2.	3.	4.	5.	6.	7.
(b) Consumers.						
(i) Subsidy/Managerial subsidy. Fedn.1.00, Mobile-F.P.1.00, Pri-2.00	4.50	1.50	2.30	2.30	4.00	-
(c) Weavers/Handloom subsidy/Managerial subsidy. C.S. 50%-2.00 M/S. Pri.2.00, State 1.00	20.00	1.92	3.30	3.30	5.00	-
(d) Fisheries & Piscicultures						
(i) Subsidy/Managerial subsidy Apex 0.30, Pri. 0.20	-	-	0.70	0.70	1.00	-
(e) Processing						
(i) Subsidy/managerial subsidy. Fruit proc. 0.50 Other & Rice Mill.0.50.	2.10	1.54	0.30	0.30	1.00	-
(f) Misc.						
(i) Subsidy/managerial subsidy.	29.50	2.00	1.50	1.50	2.00	-
(g) Construction of godown						
(i) Subsidy.	11.70	0.72	1.50	1.50	2.00	-
9. Agricultural Credit.						
Stabilisation fund(Subsidy).	6.00	-	-	-	0.75	-
10. special Bad debt reserve fund(Subsidy).	4.70	nil	10.00	10.00	10.00	-
<u>CAPITAL COMPONENT (STATE SHARE)</u>						
11. (a) assistance to Multipurpose rural cooperatives share capital to GPLMPCS/LAMPs-58 Societies.	-	-	-	-	17.40	17.40
(b) assistance to Credit Coops.(Apex & Primary Banks)						
(i) Share capital						
Apex - Rs. 10.00	-	1.00	25.00	25.00	10.00	10.00
Primary- Rs. 4.00	-	2.00	-	-	4.00	4.00

DRAFT ANNUAL PLAN 1967-68 DEVELOPMENT SCHEME/PROJECT

STATEMENT GN-2
STATE: MANIPUR

(Rs. in lakhs)

Name of the Scheme	7th Five Yr. 1965-66		1966-67		1967-68	
	Plan 1965-90 Agreed Outlay	Actual Expdr.	Approved Outlay	Anti. Expdr.	Proposed Outlay	Of which capital content
	2.	3.	4.	5.	6.	7.
(ii) Consumers, Share capital.						
Federation Rs. 2.00						
District. Rs. 2.00						
Primary. Rs. 1.00	-	5.92	1.00	1.00	5.00	5.00
(iii) Weaving/Handloom.						
Share capital to Apex -Rs. 2.00	-	-	-	-	2.00	2.00
(iv) Processing, share capital						
Fruit processing - Rs. 2.00	-	-	-	-	3.20	3.20
Other Societies.- Rs. 1.20	-	-	-	-	-	-
(v) Construction of Godown	-	-	-	-	-	-
(vi) Fisheries & Pisciculture Share Capital	-	0.08	-	-	1.00	1.00
(vii) Misc. Coops. share capital to						
i) MIDCC						
ii) Apex Labour contract.						
iii) Apex Housing.	110.00	-	1.00	1.00	2.00	2.00
12. Agricultural Credit stabilisation fund (Loan)	2.00	-	-	-	1.25	1.25
13. Building Construction.	30.00	2.00	3.00	3.00	10.00	10.00
Grand Total :-	300.00	50.00	65.00	65.00	109.50	60.85

Name of the Scheme	Five Yr. Plan 1985-90 Approved Outlay	1985-86		1986-87		1987-88	
		Actual Expend.	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content	
1.	2.	3.	4.	5.	6.	7.	

(a) R. D. P.

Agriculture	110.00	30.00	12.00	17.00	28.00	-
Animal Husbandry	103.00	21.60	12.00	17.00	25.00	-
Fishing	15.00	16.00	11.00	11.00	15.00	-
Rural Industries	118.20	22.90	9.68	9.68	15.00	-
Infrastructure	100.00	18.00	3.25	5.10	7.00	-
Trysen	60.00	11.60	11.00	11.00	11.00	23
House Hotel Survey	22.00	2.90	3.10	3.10	3.10	-
Administration	70.00	12.00	6.85	3.85	9.90	-
TOTAL :-	690.20	155.00	69.51	80.73	111.00	-
M. Stat. Monitoring Cell.	9.80	-	2.59	4.27	14.00	-
(c) <u>M. R. E. P.</u>	250.00	-	12.00	42.00	60.00	-
(d) <u>S. L. P. P.</u>	-	-	5.00	5.00	5.00	-
(e) <u>S. R. E. P.</u>	-	-	8.00	8.00	10.00	-
GRAND TOTAL :-	950.00	135.00	127.10	140.00	193.00	-

NOTE :- I. R. D. P. + M. C. + S. L. P. P. = 69.51 + 2.59 + 5.00 = 77.10

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT

STATEMENT GN-2
STATE : MANIFUR

(Rs. in lakhs)

Name of the Scheme	7th Five Yr.	1985-86	1986-87		1987-88		
	Plan 1985-90 Agreed Outlay	Actual Expdr.	Approved Outlay	Anticipa- ted Expdr.	Proposed Outlay	Of which capital content	
	1.	2.	3.	4.	5.	6.	7.
<u>Land Reforms</u>							
<u>Scheme for Hill areas:</u>							
1) Extension of Survey & Settlements in Hill areas.	35.80	7.91	6.30	6.80	8.60	-	
<u>Scheme for Valley Areas:</u>							
2) Re-survey operation up-dating of Land records with implementation of Land Ceiling laws.	68.45	7.53	12.90	12.94	13.40	-	24
3) Estt. of Survey & settlement Training Institute with construction of its School buildings.	42.00	9.70	10.01	10.76	15.50	11.87	1
4) Financial assistance to the allottees of Ceiling surplus land & Govt. waste lands.	3.75	-	0.79	0.79	-	-	
<u>Total : Land Reforms :</u>	150.00	25.14	30.00	31.29	37.50	11.87	

Name of the Scheme	7th Five Yr.	1985-86	1986-87		1987-88	Of which Capital Content
	Plan (1985-90) Agreed Outlay	Actual Expdtr.	Approved Outlay	Anticipated Expenditure	Proposed Outlay	
1.	2.	3.	4.	5.	6.	7.
<u>Panchayat:</u>						
<u>1. Implementation of Manipur Panchayati Raj Institutions</u>						
i) Salaries	42.55	10.20	11.37	11.37	8.15	x
ii) Travel Expenses	4.00	0.80	0.60	0.60	0.80	x
iii) Office Expenses	5.00	1.00	0.90	0.90	1.00	x
iv) Other Charges	5.00	1.00	1.00	1.00	1.00	x
Total : I.M.P.R.Is.	56.55	13.00	13.87	13.87	10.95	x
<u>2. Assistance to Panchayati Raj Institutions.</u>						
(1) Furniture, equipments and Audio visual aids for the Manipur Panchayati Raj Training Institutions.	0.80	0.30	0.15	0.15	0.20	x
(2) Training of Non-Officials (Pradhans & up-Pradhans)	0.60	0.06	0.21	0.21	0.25	x
(3) - do - Panchayat Members.	0.75	0.17	0.26	0.26	0.30	x
(4) - do - Panchas of Nyaya Panchayat.	0.35	x	0.20	0.20	0.22	x
(5) - do - Panchayat Secretaries	0.20	x	x	x	x	x
(6) Jeep with Trailor	x	x	1.20	1.20	x	x

DRAFT ANNUAL PLAN 1967-68 DEVELOPMENT SCHEMES/PROJECTS

STATEMENT GN-2
STATE : MANIPUR

(Rs. in lakhs)

Name of the Scheme	7th Five Yr.	1965-66	1966-67		1967-68	
	Plan 1956-60 (Agreed Outlay	Actual Expdr.	Approved Outlay	Anticipated Expdr.	Proposed Outlay	Of which Capital content
	2.	3.	4.	5.	6.	7.
(7) Library Books for Training Institutions.	0.30	0.10	0.10	0.10	0.12	-
(8) Samiana - do -	0.15	x	x	x	0.15	x
(9) Study tour of Non-Officials	0.80	0.24	0.20	0.20	0.23	x
(10) Holding of Panchayat Sammelan at State level.	0.60	0.13	0.20	0.20	0.20	x
(11) Award of Prizes to best:-						
a) Gram Panchayat at State level	0.39	x	0.04	0.04	0.04	x
b) At Saniti Level	0.25	x	0.08	0.08	0.08	x
(12) Holding of Seminar on Panchayat.	0.50	x	x	x	x	x
(13) - do - Workshop - do -	0.50	0.10	0.10	0.10	0.10	x
(14) Publication of Brochures & Pamphlets on Panchayat.	0.33	x	0.20	0.20	0.20	x
(15) - do - Monthly Manipur Panchayati Raj Journal	0.40	0.09	0.12	0.12	0.12	x
(16) Construction of buildings for the Manipur Panchayati Raj Training Institutions.	x	x	x	x	15.00	15.00
(17) - do - Gram Panchayat Ghars and Nyaya Panchayat Ghars.	3.00	0.72	2.28	2.28	2.28	x
(18) Grant-in-aid to :						
a) The All India Panchayat Parishad.	0.35	0.07	0.08	0.08	0.08	x
b) The All Manipur State Panchayat Parishad.	0.35	0.07	0.07	0.07	0.07	x
(19) Furniture, equipments, Stationeries, Printing of forms and Registers etc. for the P.R.Is.	1.83	1.56	2.64	2.64	2.64	x
(20) Sign-Board for the P.R.Is.	1.00	0.60	x	x	x	x
Total: Asstt. to P.R.Is.	13.45	4.21	8.13	8.13	22.28	15.00
Grand Total : Panchayat	70.00	17.21	22.00	22.00	33.23	15.00

Name of the Scheme	7th Five Yr. Plan 1985-90 Agreed Outlay	(Rs. in lakhs)					Of which capital content
		1985-86 Actual Expdier.	1986-87 Approved Outlay	1987-88 Anti. Expdier.	Proposed Outlay		
1.	2.	3.	4.	5.	6.	7.	
314. Community Development							
B-Community Development							
1. Agriculture	7.20	3.90	1.21	1.61	2.00	-	
II. Irrigation & Reclamation	7.20	3.90	1.21	1.61	2.00	-	
III. Animal Husbandry	7.20	3.90	1.21	1.61	2.00	-	
IV. Education	5.00	3.65	0.90	1.30	1.60	-	
V. Rural Health & Sanitation	5.00	3.65	0.90	1.30	1.60	-	
VI. Rural Arts, Crafts & Cottage Industries	5.00	3.65	0.90	1.30	1.60	-	
VII. Communication	13.90	2.83	2.77	5.02	4.00	-	
VIII. Other Charges							
(a) Purchase of Jeep & Maintenance/of Repairing of Old Block Buildings.	12.50	5.52	5.70	1.00	6.60	6.60	
(b) Purchase of Equipments/Tools					0.75	0.75	
IX. Staff Component	17.00		5.22	5.25	38.66	-	
X. Construction of 5 Block Office Bldgs.. Barracks, 5 quarters of B.D.Os.	-				15.50	15.50	
Total C.D.(Plan) :	80.00	13.00	30.00	20.00	76.31	22.85	
Women & Children Programme:							
1. Applied Nutrition Programme	14.50	5.31	5.50	5.50	4.45	-	
2. Dev. of Women & Children in Rural areas/ECONOMIC activities of women	65.70	12.68	12.90	12.90	15.05	-	
3. Women & Children Programme	33.10	6.40	7.00	7.00	9.80	-	
4. Promotion & Strengthening of Youth Org.	3.90	3.90	-	-	-	-	
5. Training Programme	30.80	4.71	6.60	6.60	8.70	2.00	
Total W.C.P.:	150.00	33.00	32.00	32.00	38.00	2.00	

DRAFT ANNUAL PLAN 1967-68 DEVELOPMENT SCHEME/PROJECT

STATEMENT GN-2
STATE: MANIPUR

(Rs. in lakhs)

Name of the Scheme	7th Five Yr.	1965-66	1966-67	1967-68			
	Plan (1965-68) Agreed Outlay	Actual Expend.	Approved Outlay	Anticipa- ted Expend.	Proposed Outlay	Of which capital con- tant.	
	1.	2.	3.	4.	5.	6.	7.
<u>IRRIGATION:</u>							
<u>MULTIPURPOSE PROJECT</u>							
<u>PRE-SIXTH PLAN SCHEME:</u>							
1. Singda Dam.	372.00	127.64	120.00	120.00	150.00	Irrg. 150.00	Irrg.
2. Thoubal Dam.	3000.00	378.43	540.00	540.00	833.00	W/S. 150.00	W/S. 150.00
Total :-	3372.00	505.07	660.00	660.00	983.00	983.00	
					+ 150.00	W/S. +150.00	W/S.

MAJOR PROJECTS:

1. Loktak Lift Irrigation.	220.00	229.65	90.00	90.00	287.00	287.00	
Total :-	220.00	229.65	90.00	90.00	287.00	287.00	

FLOOD CONTROL:

1. Flood Control.
2. Drainage

(Rs. in lakhs)

Name of the Scheme	7th Five Yr. Plan(1985-90) Agreed Outlay	1985-86 Actual Expd.	1986-87 Approved Outlay	1987-88 Anticipated Expd.	Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.
MEDIUM PROJECT :						
1. Khoupum Dam.	23.00	25.30	5.00	5.00	-	-
2. Imphal Barrage.	53.00	55.91	30.00	30.00	69.00	69.00
3. Sekmai Barrage	116.00	119.56	90.00	90.00	82.00	82.00
Total :-	192.00	200.77	125.00	125.00	151.00	151.00
NEW SCHEMES OF CTR PLAN :						
1. Khaga Multipurpose Project.	180.00	181.32	250.00	250.00	300.00	300.00
Total :-	180.00	181.32	250.00	250.00	300.00	300.00
MODERNISATION :						
1. Khoupum Dam.)	-	-	-	-	8.00	8.00
2. Loktak Lift Irrigation.)	-	-	-	-	20.00	20.00
3. Imphal Barrage.)	61.00	-	-	-	10.00	10.00
4. Sekmai Barrage.)	-	-	-	-	10.00	10.00
Total :-	61.00	-	-	-	48.00	48.00

DRAFT ANNUAL PLAN 1987-88

PROJECT

STATEMENT GN-2
STATE: MANIPUR
(Rs. in lakhs)

Name of the Scheme	7th Plan (1985-86)		1986-87		1987-88	
	Approved Agreed Outlay	Actual Expend Outlay	Approved Outlay	Anticipa- ted Exdr	Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.
NEW SCHEMES OF 7TH PLAN :						
1. Dolaithabi Barrage.	-	-	-	-	-	-
2. Chakpi Dam.	-	-	-	-	-	-
3. Sekmai Dam.	100.00	-	-	-	100.00	100.00
4. Barak Dam.	-	-	-	-	-	-
Total :-						
	100.00	-	-	-	100.00	100.00
WATER DEVELOPMENT :						
1. Survey & Investigation.	250.00	58.00	55.00	55.00	70.00	70.00
2. Research.	5.00	-	-	-	20.00	20.00
Total :-						
	255.00	58.00	55.00	55.00	90.00	90.00
TOTAL: MINOR IRRIGATION:						
	6000.00	1156.11	1180.00	1180.00	2459.00	2459.00
					+ 150.00W/S	150.00 W/S.

Name of the Scheme	7th Five Yr. 1985-90		1986-97		1987-90		Of which capital content
	Plan (1985-90) Agreed	Actual Outlay Expendr.	Approved Outlay	Anti. Expendr.	Proposed Outlay		
	2.	3.	4.	5.	6.	7.	
RIVER IRRIGATION:							
1. Direction & Administration.	100.00	25.19	25.00	25.00	35.00	-	
2. Surface Flow Schemes.	580.00	102.44	95.00	95.00	200.00	200.00	
3. River Lift Irrigation Schemes.	275.00	42.37	45.00	45.00	140.00	140.00	
4. Survey/Investigation under Ground Water.	20.00	-	5.00	5.00	10.00	10.00	
5. State Share for the Centrally Sponsored Schemes for strengthening of Surface/Ground Water (MI) organised in the State..	25.00	-	10.00	10.00	15.00	15.00	
TOTAL :-	1000.00	170.00	180.00	180.00	400.00	365.00	

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COMMAND AREA DEVELOPMENT AUTHORITY:

1. Direction & Administration.	46.50	8.01	7.80	7.80	9.00	-	
2. Field Channel.	145.30	14.36	28.12	28.12	31.25	-	
3. Field Drain.	15.00	1.29	1.00	1.00	3.00	-	
4. Warbandi.	50.00	2.50	6.25	6.25	9.00	-	
5. Land Levelling.	15.00	0.55	-	-	0.50	-	
6. Adaptive Trial.	15.00	2.83	1.00	1.00	2.00	-	
7. Crop Compensation.	5.00	-	1.00	1.00	1.00	-	
8. Subsidy to Small & Marginal Farmers.	5.00	-	1.00	1.00	0.75	-	
9. Survey & Planning :							
1) L.L.I. Command Area.	-	0.40	0.25	0.25	0.50	-	
2) L.L.I. Sekmai Barrage.	-	-	2.00	2.00	2.00	-	
10. Vehicles/Equipments/Plant Machineries/Maintenance/Furniture, Misc.	23.20	10.04	1.58	1.58	1.50	-	
11. Buildings.	-	-	-	-	7.50	7.50	
TOTAL :-	300.00	39.98	50.00	50.00	68.00	7.50	
1. Food Control	150.00	104.00	130.00	130.00	250.00	250.00	
2. Drainage.	50.00	25.00	15.00	15.00	10.00	50.00	

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT STATEMENT GN-2
STATE: MANIPUR

(Rs. in lakhs)

Name of the Scheme	7th Five Yr. 1985-86		1986-87		1987-88	
	Plan (1985-93) Agreed Outlay	Actual Expdr.	Approved Outlay	Anti. Expdr.	Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.

ENERGY :

POWER :

HYDEL GENERATION

Direction & Administration.	47.22	10.82	12.10	13.2	9.15	6.34
Machinery & equipment.	25.72	1.75	4.93	5.85	2.84	1.97
Suppence.	-	-	-	-	-	-
Other Expenditure	-	-	-	-	-	-
Purchase of Power.	-	-	-	-	-	-

HYDRO ELECTRIC SCHEME :

1. Spill over Schemes:

1. Investigation of Micro Hydel Scheme at 7 places.

2. Investigation of Micro Hydel Scheme at 8 places.

Including item No. 1 below.

	77.21	2.27	4.30	1.75	6.82	4.77
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DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT STATEMENT ON

STATE: MANIPUR

(Rs. in lakhs)

Name of the Scheme	7th Five Yr. 1985-86		1986-87		1987-88	
	Plan (1985-90) Agreed Outlay	Actual Expend.	Approved Outlay	Anticipated Expend.	Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.
3. Khuga Project (3x500KM)	9.00	-	0.05	0.04	0.00	0.62
			Including for item No. 11&12 below	Including item No. 11 & 12	Inclu- ding item No. 11&12	Including item No. 11 & 12.
4. Lokchao Hydel Scheme (2x200 KW)	16.00	32.55	20.65	21.10	0.00	0.62
5. Nungshangkhang Hydel Scheme (3x500 KW)	22.00	27.33	-	0.04	5.25	3.70
6. Baining Hydel Scheme (2x500 KW)	33.00	13.24	17.10	17.65	21.10	14.02
7. Keithelmochi Micro Hydel Scheme (500 KW)	7.00	12.54	25.70	24.47	17.65	12.36
8. Galnel Hydel Project (2x200 KW)	40.00	30.73	17.10	17.65	0.00	0.62
9. Loimakhong Hydel Stage-III (2x500 KW)	43.00	30.04	17.10	17.65	17.65	12.36
II. New Scheme						
10. R.S.O scheme for assistance Mapping.	77.21	including in actual	-	-	-	-
11. Tubal Multipurpose project (3x2.5 MW)	14.50	-	Included in 0.04 above	Included 0.04 above	Included 0.08 above	Included in 0.62 above.
12. Singha Project (3x200 KW)						
13. Construction of new Micro Hydel Project at Maklang, Tuipaki, Nungchaolek, Tuipi etc.	4.50	-	0.05	0.08	0.00	0.62
14. Consultancy.	5.00	-	-	-	-	-
15. Investment in public sector.	-	-	-	-	-	-
Sub-Total :- Hydro (A)	472.15	175.11	121.00	121.00	34.00	50.00

DRAFT ANNUAL PLAN 1987-88 - DEVELOPMENT SCHEME/PROJECT STATEMENT GN-2

STATE: MANIPUR

(Rs. in lakhs)

Name of the Scheme	7th Five Yr. 1985-86	1986-87	1987-88			
	Plan(1985-86) Agreed Outlay	Actual Expdr.	Approved Outlay	Anti. Expdr.	Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.
(B) THERMAL POWER GENERATION	-	-	-	-	-	-
(C) DIESEL POWER GENERATION						
Direction and Administration	11.40	3.33	5.50	5.92	7.53	5.27
Machinery & Equipment	1.15	0.31	0.55	1.73	12.70	0.89
Contingence	-	-	-	-	-	-
Other Expenditure	-	-	-	-	-	-
Diesel Power Scheme						
(I) 6 (Spill over Schemes)						
1. Installation of 14x200 KW D.G. sets for electrification of District and Sub-Divisional head Qtrs.	-	1.34	-	-	-	-
2. Replacement of old D.G. sets by installing 2 MW D.G. set at Imphal Power House.	34.92	27.36	40.55	30.53	17.55	12.36
(III) New Schemes:						
3. Augmentation of Diesel Power Houses at District & Sub-Divisional HQs by Shifting D.G. sets from Leimekhong / Imphal Diesel Houses.	17.30	-	10.90	0.02	32.12	22.40
Investment in public sector.	-	-	-	-	-	-
Sub-Total :- (C)	114.65	31.04	55.95	55.98	70.00	49.00

Name of the Scheme	7th Five	1985-86	1986-87	1987-88		
	Yr. Plan (1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipa- ted Exptr.	Proposed Outlay	Of which ca- pital content
	2.	3.	4.	5.	6.	7.
B. TRANSMISSION & DISTRIBUTION						
Direction and Administration	25.00	15.89	21.70	23.36	47.23	33.26
Machinery and Equipments	21.50	1.41	5.67	3.97	9.21	6.45
Suspense	-	-	-	-	-	-
Other Expenditure	-	-	-	-	-	-
<u>Transmission & Distribution scheme</u>						
I. SPILL OVER SCHEMES						
1. Installation of 132/33 KV S/S at Yurembam	-	0.21	-	-	-	-
2. Augmentation of Yurembam S/S by 2x12.5 MVA & Installation of 1x6.3 MVA 132/33 KV/S at Diribam.	-	0.15	-	-	-	-
3. Installation of 2x12.5 MVA 132/33 KV S/S at Ningthoukhong.	146.77	0.56	19.50	15.10	49.42	55.59
4. Bussing ON & OFF L. ktak Dima, ur line at Yurembam.	-	-	-	-	-	-
5. Augmentation of Yurembam S/S by 2x2 MVA 132/33 KV transformer.	13.70	27.13	0.09	0.00	0.00	1.62
6. Installation of 11x33 /11 KVS/S in and ar und Imphal.	-	1.56	-	-	-	-

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT

STATEMENT GN-2

STATE : MANIPUR

(is. in lakhs)

of the Scheme

7th Five Yr. 1985-86
Plan 1985-90
Agreed Outlay Expdr.

1986-87
Approved
Outlay

Anti.
Expdr.

1987-88
Proposed
Outlay

Of which capi-
tal content

2.

3.

4.

5.

6.

7.

Augmentation of 33/11 KV S/S at Inoi-
Samba, Mayang Imphal, Heirangbithang, Yurem-
bam, Leimakhong & Kangpakpi.
Item No.
7 to 14
below.

466.22

8.60

3.90

6.62

1.76

1.23

Installation of 2x1 MVA 33/11 KV S/S at
Thoubal Augmentation of Kongha S/S .

0.50

2.67

2.65

0.52

6.17

Installation of 2x1 MVA 33/11 KV S/S at
Sugnu (N. of Chayang) augmentation of
Kakching sub-station.

1.75

15.13

15.00

25.47

17.3

Installation of 3.4/11 KV step up 5.0/25.0 MVA
S/S at Sub-Divisional Hd qtr.

5.38

8.90

8.82

13.24

9.27

Installation of 5x33/11 KV (New) S/S and augmen-
tation of 2 Nos. of existing 33/11 KV. S/S at
Litan & Meirang .

25.60

6.50

60.77

176.50

123.55

a) Installation of 2x3.15 MVA Sub-Station at
Ukhrul.

b) Installation of 2x3.15 MVA S/S at Chura-
chongpur.

c) Installation of 2x3 MVA S/S at Loitang
Khundu.

d) Installation of 2x3.15 MVA S/S at Jiribam.

e) Installation of 2x3.15 MVA S/S at Bishanpur.

f) Installation of 2x3.15 MVA S/S at Khumanlampak.

g) Installation of 2x1 MVA S/S at Nungba.

h) Installation of 2x1 MVA S/S at Tamenglong

i) Augmentation of Litan 33/11 KV S/S

j) Augmentation of Meirang 33/11 KV S/S (K) 33 KV
line.

Included in
466.22 above.

Name of the Scheme	(in lakhs)					
	7th Five Yr. Plan 1985-90 Agreed Outlay	1985-86 Actual Expdr.	1986-87 Approved Outlay	Anti. Expdr.	1987-88 Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.
12. Improvement of Distribution system in other towns.	-	-	-	-	-	-
13. Improvement of Distribution system of Greater Imphal (Phase-I)	-	16.49	5.34	5.29	-	-
14. Installation of 2x1 MVA 33/11 KV S/S at Khoupum and augmentation of 33/11 KV S/S at Bishenpur.	-	-	-	-	6.62	6.17
15. Improvement of Distribution system in various Towns Viz Churachendpur. and Mureh (Phase-I)	86.59	10.45	3.56	3.53	4.41	3.09
16. Improvement of Distribution system in various other Towns (Phase-II)	Including item No. 21 Below.	16.49	5.34	5.25	4.41	3.09
17. Improvement of Distribution system in and around Imphal (Phase - III)	-	-	8.90	45.72	13.63	9.68
II. NEW SCHEMES						
18. Installation of 132 KV S/S at Thoubal Project & election of 132 KV line.	29.47	-	-	-	8.82	6.17
19. Augmentation of 132 KV S/S at Jiribam						
20. Installation of 33/11 KV S/S at 21 places (Sub-Divisional Hd Qtrs.) for extending Grid supply,	8.67					
a) At Thoubal		-	-	-	35.38	24.71
b) At Tengbal		-	-	-	-	-

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT

STATEMENT GN-2
STATE: MANIPUR

Name of the Scheme	7th Five Yr. 1985-86		(Rs. in lakhs)		1987-88		
	Plan (1985-90) Agreed Outlay	Actual Expendr.	1986-87	Approved Outlay	Anticipated Expendr.	Proposed Outlay	of which capital content
	1.	2.	3.	4.	5.	6.	7.
21. Improvement of Distribution system in Imphal Towns (Phase-II) by laying underground cable.		Included in above.	-	-	0.44	0.00	0.62
Investment in public sector and other undertakings.	83.00	1.7	50.00	54.62	-	-	-
Sub-total :-	950.00	148.37	217.00	257.00	439.00	307.30	
E. RURAL ELECTRIFICATION							
Direction and Administration	196.00	21.30	24.70	48.06	59.02	41.31	
Machinery and Equipment	89.60	1.99	32.40	12.47	5.45	3.02	
Suspense.	-	-	-	-	-	-	
Purchase of power	-	-	-	-	-	-	
Other Expenditure	-	-	-	-	-	-	
1. Normal Schemes							
a) Electrification of 80 Villages at Imphal West.			9.83	16.92	19.41	-	-
b) Special loan category.			-	-	-	-	-
i) Setting up of linemen's training centre at Imphal.	103.37		-	-	-	4.41	3.09
ii) Setting up of Transformer repair workshop at Imphal							
2. R.E. (State Plan)	102.51	28.99	19.22	20.06	52.95	37.06	

(Rs. in lakhs)

Name of the Scheme	7th Five Yr. Plan 1985-90 Agreed Outlay	1985-86 Actual Expdtr.	Approved Outlay	1986-87 Anticipated Expenditure	1987-88 Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.

MINI NEEDS PROGRAMME

I. ON-GOING SCHEMES

1. Electrification of 51 villages at Ukhrul						296.22
2. -do- of 72 villages at Mao			153.76	347.00	423.17	for all
3. -do- of 66 villages at Churachandpur	1468.52	136.74	for all	for all	for all	MNF Schemes (old & new)
4. -do- of 95 villages at Imphal East S/D			for all	for all	for all	
5. -do- of 42 villages at Kakching S/D			MNF Schemes old & new	MNF Schemes (old & new)	MNF Schemes (old & new)	
6. -do- of 71 villages at Thoubal						
7. -do- of 58 villages at Bishenpur.						
8. -do- of 97 villages at Sadar Hills.						
9. -do- of 66 villages at Jiribam						
10. -do- of 27 villages at Tamenglong S/D						
11. -do- of 30 villages at Nungba sub-Divn.						
12. -do- of 14 villages at Imphal East (Mini Schemes)						

13. Electrification of 42 villages at Tamenglong S/D.

14. -do- 39 villages at Churachandpur S/D

15. -do- 41 villages at Churachandpur S/D

16. -do- 35 villages at Kamjong S/D

17. -do- 25 villages at Tamei S/D.

included in 1468.52

included in 153.76

included in 347.00
Included in 423.17
included in 296.22 above.

II. NEW SCHEMES

18. Electrification of 31 villages at Imphal East S/D

19. -do- 36 villages at Thoubal.

20. -do- 29 villages at Kakching

21. -do- 27 villages at Singhat

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT

STATEMENT GN-2

STATE: MANIPUR

(Rs. in lakhs)

Name of the Scheme	7th Five Yr. 1985-86		1986-87		1987-88		
	Plan (1985-86) Agreed Outlay	Actual Expdr.	Approved Outlay	Anti. Expdr.	Proposed Outlay	Of Which capital content	
	1.	2.	3.	4.	5.	6.	7.
22. -do- 36 villages at ChkpikarongS/1							
23. -do- 37 villages at Chanrel S/D							
24. -do- other R.E.C. (MNF) new schemes							
INVESTMENT IN PUBLIC SECTOR							
SUB-TOTAL : E	1963.00	196.83	247.00	447.00	545.00	381.50	
F. GENERAL (OTHER SCHEME)							
Research & Development Training.	-	-	-	-	-	-	
Assistance to Electricity Board.	-	-	-	-	-	-	
OTHER EXPENDITURE							
I. Spill over Scheme							
1. Building project	100.00						
2. Installation of VHF sets for control of load despatch.		13.39	10.00	10.00	10.00	7.00	
3. Replacement of old vehicles.			10.00	10.00	5.00	3.50	
4. Equipment for Motor Relay & Testing laboratory.			5.00	5.00	3.00	2.10	
II. NEW SCHEMES							
5. Installation of computer system at Hd. office		-	1.00	1.00	1.00	0.70	
Sub-total : F	100.00	13.39	31.00	31.00	24.00	16.00	
G. NON-CONVENTIONAL SOURCE OF ENERGY INCLUDING BIO GAS							
Direction and Administration	8.00	-	0.90	0.97	-	-	
Research and Development	-	-	-	-	-	-	
Training	-	-	-	-	-	-	
Energy, Forestry Bio-gras.							
1. Solar Energy (2) Wind Energy	72.00	-	9.10	8.03	-	-	
Sub-total : G.	80.00	-	9.00	8.90	-	-	
GRAND TOTAL : (A+ B+C+D+E+F+G)	3677.00	550.74	680.00	920.00	1162.00	1513.40	

ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT

STATEMENT GN-2

STATE: MANIPUR

(Rs. in lakhs)

Name of the Scheme	7th Five yr. 1985-86		1986-87		1987-88	
	Plan 1985-90 Agreed Outlay	Actual Expendr.	Approved Outlay	Anti-Expendr.	Proposed Outlay	Of which capital content.
1	2	3	4	5	6	7
VILLAGE & SMALL INDUSTRIALS						
i) SMALL SCALE INDUSTRIES (STATE LEVEL)						
1. Feasibility report	3.00	-	0.50	0.50	0.40	-
2. Membership fee to NCAER	1.00	0.02	0.02	0.02	0.02	0.02
3. Strengthening of Admn. Staff at HQ.	11.00	5.09	2.48	2.48	2.38	-
4. Strengthening of Tech. Admn. Staff.	24.00	3.00	2.00	2.00	4.00	-
5. MSIDC (Transferred under L&M)	30.00	10.00	-	-	-	-
6. Rural Industries Centre with HMT participation at Thoubal.	4.00	-	-	-	-	-
7. Department workshop.	1.50	0.42	0.50	0.50	0.60	0.60
8. Building Programme i) Hill	16.00	6.44	1.65	1.65	2.25	2.25
ii) Valley	10.00	3.10	2.00	2.00	2.75	2.75
9. Expansion of Training - cum - production Centre (including powerloom)	4.00	0.06	0.70	0.70	0.90	0.25
10. Paper from Water Hyacinth.)	4.00	-	-	-	-	-
11. Distillery for Citronella Oil.	1.50	0.50	-	-	0.70	-
12. Entrepreneurship Development programme.	2.00	0.20	2.00	2.00	4.00	1.25
13. Internal Transport subsidy (New Scheme)	-	-	-	-	3.00	-
DISTRICT LEVEL						
14. Mechanisation of Training Centre.	4.50	0.35	0.35	0.35	0.35	-
15. Training of Artisans & Study tour.	4.50	0.14	0.35	0.35	0.35	-
16. Equipment Subsidy	7.00	1.75	1.75	1.75	2.50	-
17. Establishment of Training centre i) hill	8.00	0.80	1.50	1.50	2.00	0.50
ii) Valley	-	-	0.50	0.50	0.60	0.60
18. Power Subsidy	0.50	0.08	0.50	0.50	1.00	-
19. Interest Subsidy	5.00	1.07	2.00	2.00	3.00	-
20. Management Subsidy	1.50	0.12	0.20	0.20	0.20	-
Total :-	143.00	27.74	19.00	19.00	32.00	8.22

ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT

STATEMENT GN-2

STATE: MANIPUR

(Rs. in lakhs)

Name of the Scheme	7th Five Yr. 1985-86		1986-87		1987-88	
	Plan 1985-90 Agreed	Actual Outlay Expdr.	Approved Outlay	Anticipated Expdr.	Proposed Outlay	Of which capital content.
1.	2.	3.	4.	5.	6.	7.
ii) DISTRICT INDUSTRIES CENTRE (50% STATE SHARE)						
Establishment charges						
i) State HQ (DIC-M/Cell)	10.00	2.05	1.60	1.70	2.00	-
ii) District Level.	65.00	23.17	23.90	23.90	24.00	-
2. Seed/Margin Money Loan	30.00	3.97	7.00	11.25	24.00	24.00
3. RII/RAP Promotional Scheme.	13.00	1.95	1.50	2.00	4.00	-
4. Building programme.	12.00	3.11	4.00	4.00	12.00	10.00
Total :-	<u>130.00</u>	<u>34.25</u>	<u>38.00</u>	<u>42.85</u>	<u>66.00</u>	<u>34.00</u>
iii) HANDLOOM INDUSTRIES (STATE LEVEL)						
1. State participation in share capital structure of Apex Weavers C.S. Ltd.	15.00	3.00	3.00	-	1.00	-
2. Expansion of H/G design centre.	8.00	1.09	0.80	0.80	1.50	-
3. Publicity, propaganda, fair & Exhibition.	11.00	2.05	2.00	4.00	4.00	-
4. Intensive H/L Dev. project for Hill areas	50.00	4.00	5.00	24.16	35.00	21.50
5. Loom Census, Survey & registration.	3.00	0.59	0.90	1.25	2.00	-
6. Strengthening, reorganisation of H/L setup.	20.00	4.16	2.50	1.25	2.00	-
7. Building	12.00	1.69	4.00	4.00	5.00	5.00
8. Collection, preservation & improvement of traditional H/L Design.	3.00	-	0.20	0.20	0.50	-
9. Share capital for MHHDC	-	-	-	-	20.00	-
DISTRICT LEVEL						
10. State participation in share capital structure of PWCS Ltd.	40.00	3.50	4.00	4.00	5.00	-
11. Managerial Assistance to PWCS	26.00	7.50	7.00	9.00	7.00	-
12. Modernisation of H/L.	80.00	8.50	8.50	8.50	10.00	5.00
13. Assistance to PWCS for workshop.	40.00	3.90	3.90	4.95	20.00	-

(Rs. in lakhs)

Name of the Scheme & T.	7th Five Yr. 1985-86		1986-87		1987-88	
	Plan 1985-90 Agreed Outlay	Actual Expdr.	Approved Outlay	Anticipated Expdr.	Proposed Outlay	Of which capi- tal content.
2.	3.	4.	5.	6.	7.	
14. Trq./Study tour & follow up prog. for Educated Un-employed youths.	36.00	1.33	3.20	3.20	5.00	-
15. Incentives.	32.00	1.92	2.50	2.50	3.00	-
NEW SCHEMES						
16. Housing cum- workshop of Indv. weavers.	24.00	-	4.50	4.50	20.00	-
17. Thrift fund scheme for Weavers (under Corporation)	-	-	-	0.14	2.00	-
Total :-	400.00	43.23	52.00	73.20	142.00	31.50

(IV) HANDICRAFTS INDUSTRIES (STATE LEVEL)**TRAINING PROGRAMME :**

a) Cluster type of Handicrafts Training Centre.	5.50	0.73	1.00	1.00	1.00	-
b) Fine Fibre training - cum- production Centre.	5.50	1.37	1.30	1.30	1.30	-
c) Training- cum- production of woollen carpet weaving Centre.	3.90	0.89	1.00	1.00	1.00	-
2. <u>ASSISTANCE TO MANIPUR HANDLOOM & H/L DEVELOPMENT CORPORATION LTD</u>						
a) Assistance for common facilities Centre.	9.60	-	-	-	1.00	-
b) Assistance for opening of raw ma- terials depot.	2.35	-	-	-	0.75	-
c) Assistance for opening /renovation/ expansion of Emporia.	3.90	-	-	-	2.00	-
d) Export promotion and marketing/State participation in exhibition.	7.80	0.80	0.30	0.30	1.00	-

ANNUAL PLAN 1987-88 DEVELOPMENT SCHEMES/PROJECT

STATEMENT GN-2
STATE: MANIPUR.

Name of the scheme.	7th Five year Plan 1985-90 Agreed outlay	1985-86 Actual expendi- ture.	1986-87		1987-88	
			Approved outlay.	Amitisipa- ted out- lay.	Proposed outlay.	Of which capital content.
1	2	3	4	5	6	7
e) Equity share to MHHDC Ltd.	3.90	-	-	-	-	-
3. ESTABLISHMENT CHARGES (PLAN)						
a) Strengthening of Handicraft Section at Hq.	7.85	1.87	1.00	1.00	1.00	-
b) Quality marking expansion.	1.20	0.01	-	-	-	-
DISTRICT LEVEL						
4. LOAN:						
a) Share capital loan to H/C OP.S. 50% from central Govt.	7.80	-	3.00	3.00	3.50	3.50
b) Loan to H/C artisans.	3.90	0.80	0.80	0.80	1.00	1.00
5. PROMOTIONAL SCHEME						
a) Scholarship & Stipend	1.20	-	0.55	0.55	0.60	-
b) Financial Assistance to H/C in- dividual artisans.	2.35	0.42	1.30	1.30	1.70	-
c) Staff/Managerial subsidy to H/C C S. Ltd.	1.55	0.46	2.00	2.00	2.65	-
d) Scheme for Handicapped artisans.	1.55	0.30	0.40	0.40	0.50	-
e) State Award to Master Craftsman.	0.80	-	0.15	0.15	0.20	-
f) Study tour of Handicrafts Arti- sans.	1.20	0.00	0.50	0.50	0.70	-
g) Opening of Sales Depot H/C C S Ltd.	0.75	-	0.40	0.40	0.60	-

ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT

STATEMENT QN-2
STATE MANIPUR

Name of the Scheme	7th Five Yr. Plan 1985-90 Agreed Outlay	1985-86 Actual Expar.	(Rs. in lakhs)			
			1986-87 Approved Outlay	Anti. Expdr.	1987-88 Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.
h) Subsidy for workshed constn. for H/C C.S. Ltd.	1.55	0.50	0.30	0.30	0.50	-
6. TRAINING PROGRAMME						
a) Opening of New H/C Trq. Centre.	5.85	0.50	1.00	1.00	1.00	-
Total :- of H/C L	<u>80.00</u>	<u>8.01</u>	<u>15.00</u>	<u>15.00</u>	<u>22.00</u>	<u>4.50</u>
(V) KHADI & VILLAGE INDUSTRIES						
1. Strengthening of Technical Staff HQtr.	7.00	-	1.00	1.50	2.00	-
2. Special Rebate.	2.50	-	2.00	1.50	1.00	-
3. Demonstration of Improved Chulha.	0.50	0.05	0.50	0.50	1.00	-
4. Assistance for setting of Bio-Gas Plant and other KVI.	-	-	1.50	1.50	2.00	-
5. Strengthening of infrastructure of the Board (Purchased of Jeep/Car)	-	-	-	-	1.00	-
Total :-	<u>10.00</u>	<u>0.05</u>	<u>5.00</u>	<u>5.00</u>	<u>7.00</u>	<u>-</u>

ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT

STATEMENT GN-2
STATE : MANIPUR

Name of the scheme	(Rs. in lakhs)						
	7th Five Yr. Plan 1985-90 Agreed Outlay	1985-86 Actual Expdr.	1986-87 Approved Outlay	1986-87 Anti. Expdr.	1987-88 Proposed Outlay	Of which capital content	
	1.	2.	3.	4.	5.	6.	7.
1. Training Programme	25.00	5.30	7.00	7.00	10.00	3.00	
2. Tasar Seed Organisation	95.00	13.40	8.15	8.15	12.00	4.00	
3. Tasar Extension Centre.	100.00	14.36	13.00	13.00	32.00	12.00	
4. Silk Reeling /Spinning Factory- cum-Weaving Centre.	50.00	10.04	9.10	9.10	14.00	2.00	
5. District /Block Organisation.	60.00	3.96	8.00	8.00	12.00	3.00	
6. Central Administrative Set Up.	60.00	4.43	12.70	12.70	10.00	2.00	
7. Mulberry Development Programme.	60.00	2.60	6.05	6.05	10.00	3.00	
8. Grant to Sericulturists.	30.00	3.70	6.00	6.00	8.00	-	
9. Mulberry Seed Organisation .	40.00	-	5.00	5.00	16.00	10.00	
10. Eri Development Programme.	40.00	-	5.00	5.00	6.00	1.00	
11. Building Component (for all the schemes)	-	16.25	-	-	-	-	
Total :-	<u>560.00</u>	<u>74.04</u>	<u>80.00</u>	<u>80.00</u>	<u>130.00</u>	<u>40.00</u>	
TOTAL (V.S.I.) :-	<u>1400.00</u>	<u>201.37</u>	<u>220.00</u>	<u>246.05</u>	<u>509.00</u>	<u>228.22</u>	

ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT

STATE: MANIPUR

STATE: MANIPUR

(Rs. in lakhs)

Name of the Scheme	7th Five Yr. 1985-86		1986-87		1987-88		
	Plan 1985-90 Agreed	Actual Outlay Expdr.	Approved Outlay	Anti. Expdr.	Proposed Outlay	Of which capital content.	
6	1	2	3	4	5	6	7
A. Large & Medium Industries							
1. Feasibility report.	5.00	-	6.00	6.00	10.00	-	
2. Khandsari Sugar Factory	10.00	-2.28	4.00	4.00	8.00	7.00	
3. a) Manipur Spinning Mill Corporation	270.00	67.00	100.00	100.00	80.00	80.00	
4. b) Acrylic Yarn (New Scheme)	-	-	-	-	23.00	23.00	
5. Cement Factory	80.00	20.00	30.00	30.00	45.00	27.00	
6. Sugar Mill & Distillery Plant.	100.00	8.51	10.00	10.00	50.00	47.00	
7. Starch & Glucose Factory	50.00	4.96	2.00	2.00	10.00	8.00	
8. Manipur Electronics.	300.00	14.00	25.00	25.00	100.00	93.00	
9. Bamboo Chipping Plant.	120.00	2.00	10.00	10.00	20.00	75.00	
10. Mechanised Brick Mfg. Unit.	15.00	1.00	3.00	3.00	11.00	8.00	
11. Contribution to State Financial & Industrial Dev. Corporation Ltd.	-	-	20.00	20.00	40.00	40.00	
12. Share contribution to Manipur Cycle Corporation Ltd.	-	-	10.00	10.00	10.00	10.00	
12. Ginger Dehydration Plant (New Scheme)	-	-	-	-	5.00	5.00	
Total :-	950.00	119.87	220.00	220.00	472.00	423.00	
B. MINERAL DEVELOPMENT	60.00	9.99	12.00	13.50	15.00	10.00	
C. INFRASTRUCTURE DEVELOPMENT :							
i) Industrial Estate							
a) Itanypat	25.00	11.51	7.50	7.50	6.00	6.00	
b) Jiribam	20.00	0.59	0.50	0.50	4.00	4.00	
Total :	45.00	12.10	8.00	8.00	10.00	10.00	
ii) Industrial Growth Centre.	32.00	1.95	3.00	3.00	100.00	100.00	
TOTAL OF INFRASTRUCTURE DEVELOPMENT	77.00	14.05	11.00	11.00	110.00	110.00	

STATE ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME
OUTLAY AND EXPENDITURE

STATE MINISTUR

Name of Scheme/Project	Seventh five 1985-86		1986-87		1987-88	
	yr. plan 1985-86	Actual outlay Expend.	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital contd.
ROADS & BRIDGES :						
A. STATE HIGHWAYS & MAJOR DISTRICT ROADS:						
<u>Road works.</u>						
i. State Highways	1700.00	231.36	260.00	260.00	475.00	475.00
ii. Major District Roads-	1100.00	136.92	200.00	200.00	370.00	370.00
BRIDGES:	1000.00	153.04	197.00	197.00	310.00	310.00
<u>Machinery & equipment:</u>						
i. Normal equipment	300.00	51.87	55.00	55.00	100.00	100.00
ii. Special equipment.	-	-	-	-	200.00	200.00
Other expenditure	150.00	-	14.00	14.00	25.00	25.00
Total SH & MDR	4250.00	573.19	726.00	726.00	1480.00	1480.00
B. DISTRICT & OTHER ROADS:						
<u>Minimum needs programme</u>						
Other expenditure.	1450.00	218.63	275.00	275.00	275.00	275.00
i. Other District Roads-	400.00	72.10	70.00	70.00	100.00	100.00
ii. Village Roads.	250.00	-	20.00	20.00	75.00	75.00
Total for Dist. other Rds.	2100.00	290.73	365.00	365.00	450.00	450.00
C. GENERAL:						
Research & Development	30.00	8.97	8.00	8.00	15.00	15.00
Survey & Investigation.	20.00	-	1.00	1.00	5.00	5.00
Total for Roads & Bridges:	6400.00	872.89	1100.00	1100.00	1950.00	1950.00

(Rs. in lakhs)

Name of the Scheme	7th Five Yr. 1985-86		1986-87		1987-88	
	Plan(1985-90) Agreed Outlay	Actual Expdr.	Approved outlay	Antici. Expdr.	Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.
<u>TRANSPORT</u>						
<u>(MOTOR VEHICLES)</u>						
1. Opening of a Research & Planning Cell	-	-	-	-	5.20	2.60
2. Opening of a Driving Training School	-	-	-	-	3.90	1.80
3. Construction of Inter-State Terminus for buses & trucks	-	-	-	-	29.30	27.10
4. Strengthening the Directorate of Transport	-	-	-	-	3.80	2.60
<u>TOTAL:</u>	-	-	-	-	<u>42.20</u>	<u>34.10</u>

(Rs. in lakhs)

Sub-Head of Department.	Seventh Five Yr. Plan (1985- 90) Agreed Outlay.	1985-86 Actual Expdr.	1986-87		1987-88	
			Approved Outlay	Anticipated Expenditure.	Proposed Outlay.	Of which Capital Content.
	2	3	4	5	6	7
<u>TRANSPORT (MSRTC):</u>						
lands, Buildings, Fixtures & Furnitures.	200.00	27.00	24.00	24.00	30.00	30.00
Acquisition of Fleets - Buses.	150.00	30.00	30.00	30.00	40.00	40.00
Acquisition of Fleets - Trucks.	75.00	15.00	5.00	5.00	6.00	6.00
Plants and Machineries.	45.00	21.00	5.00	5.00	5.00	5.00
Staff (Planning Cell).	5.00	1.00	1.00	1.00	1.00	-
Maintenance (Spare Parts).	125.00	26.00	25.00	25.00	35.00	-
<u>TOTAL (MSRTC):</u>	<u>600.00</u>	<u>120.00</u>	<u>90.00</u>	<u>90.00</u>	<u>117.00</u>	<u>81.00</u>
<u>TRANSPORT (P.W.D.)</u>	<u>50.00</u>	<u>24.00</u>	<u>25.00</u>	<u>25.00</u>	<u>35.00</u>	<u>35.00</u>

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DRAFT ANNUAL 1987-88 DEVELOPMENT SCHEME/PROJECT
OUTLAY AND EXPENDITURE.

(Rs. in Lakhs)

Name of Scheme/Project Major/Minor Head.	Seventh Five Year Plan(1985-90) agreed Outlay.	1985-86 Outlay Expdr.	1986-87		1987-88	
			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content.
1	2	3	4	5	6	7

SCIENCE & TECHNOLOGY AND
ENVIRONMENT :

A) Scientific Research (i/c.S&T)

1. Setting up of Deptt.of Science and Technology and Environment and State Council of Science & Technology and Environment.	34.00	3.50	5.00	5.00	8.00	2.00
2. Establishment of Science Centres & Science popularisation Progra- mmes.	30.00	2.00	4.00	4.00	5.00	4.20
3. Entrepreneurship Development Training Programmes.	10.00	-	1.00	1.00	1.50	1.50
4. Sponsored schemes for Human Resources Development, S&T infrastructure and local speci- fic programme.	40.00	7.00	6.00	6.00	7.50	5.00
5. Technology Utilisation Project Establishment of demonstration in practice unit.	10.00	2.00	1.50	1.50	2.70	2.50
6. Development of Remote Sensing Cell.	30.00	4.60	5.00	5.00	7.50	5.00
7. Strengthening of State Government computer Centre.	40.00	10.00	7.50	7.50	9.00	6.00
TOTAL : (A)	194.00	29.10	30.00	30.00	41.20	26.20

(Rs. In Lakhs)

Name of the Scheme.	7th Five Yr. 1985-86		1986-87		1987-88	
	Plan 1985-90 Agreed Outlay.	Actual Expendr.	Approved Outlay	Anticipated Expenditure.	Proposed Outlay.	Of which Capital Content.
5	2	3	4	5	6	7
1	2	3	4	5	6	7
(B) ECOLOGY & ENVIRONMENT :						
8. Preparation of Status report.	3.00	-	1.00	1.00	1.50	-
9. Environmental Monitoring Cell.	30.00	1.50	3.00	3.00	5.00	3.50
10. Environmental Education/Eco-Development Programme.	8.00	0.50	2.00	2.00	2.50	1.40
11. Study of Catchment areas of major river basins.	15.00	0.50	2.00	2.00	2.20	1.50
TOTAL : (B)	46.00	2.50	8.00	8.00	11.20	6.40
TOTAL OF (A) & (B) :-	250.00	31.60	38.00	38.00	52.40	32.40
(C) NEW & RENEWABLE ENERGY SOURCES :						
12. (a) Solar Energy Programme.	20.00	-	1.94	1.94	4.00	2.50
12. (b) Wind Energy Programme.	15.00	-	0.86	0.86	2.00	1.50
12. (c) Pilot Project of Bio-gas.	5.00	-	0.60	0.60	3.00	2.00
12. (d) Improved Chulhas & Wood Stoves.	10.00	-	1.00	1.00	1.50	-
12(e) Technical Back-up Unit and Training.	25.00	-	4.60	4.60	5.00	4.00
TOTAL (C) :	75.00	-	9.00	9.00	15.50	10.00
GRAND TOTAL:	330.00	32.60	47.00	47.00	67.90	40.60
SECRETARIAT ECONOMIC SERVICES						
1. Planning Machinery	50.00	9.00	5.00	5.00	16.00	0.50
2. Manpower Planning					3.00	1.00
3. Institutional Financial Cell					1.00	-
Total: Sectt. Economic Services	50.00	9.00	5.00	5.00	20.00	1.50

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT

STATEMENT GN-2
STATE : MANIFUR

(Rs. in lakhs)

Name of the Scheme	7th Five Yr.	1985-86	1986-87		1987-88	
	Plan 1985-90 Agreed Outlay	Actual Expdr.	Approved Outlay	Anti. Expdr.	Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.
TOURISM:						
I.(A).1 Tourist Accommodation						
a) Constn. of Tourist Home at Khongjom	3.50	5.71	2.00	2.00	4.00	4.00
b) Constn. of Tourist Home at Jiribam	19.50	1.12	2.00	0.50	5.00	5.00
c) Constn. of Tourist Lodge I & II Phase at Imphal	2.00	0.44	0.20	1.00	-	-
d) Constn. of Tourist Home at Siroy	10.00	2.31	2.00	0.20	2.00	2.00
e) Constn. of III Phase Hotel Imphal Ashok	-	3.67	-	25.00	26.00	26.00
f) Constn. of Tourist Home at Churachandpur	3.00	-	3.00	0.50	3.00	3.00
Sub-Total : Tourist Accommodation	43.00	13.25	9.20	29.20	40.00	40.00
2. Assistance to Public Sector Undertakings:						
i) Incentive to be given to the Hotels, etc.	-	-	-	-	15.00	-
3. Other Expenditure						
a) Constn. of Compound Wall of Hotel Imphal Ashok	0.50	-	1.00	1.50	2.00	2.00
b) Constn. of Information Centre at Tulihal Airport	-	-	-	-	0.50	0.50
c) Constn. of Quarters for the Manager	5.00	2.59	-	-	-	-
d) Constn. of Chowkidars shed at Hotel Imphal Ashok Type 1	-	0.04	-	0.35	-	-
e) Constn. of approach road to Tourist Homes at Khongjom, Churachandpur & Jiribam	-	-	-	-	5.50	5.50
f) A/A to existing tourist Lodge at Imphal for the year 1986-87 (renovation of kitchen)	-	-	-	9.90	xxx	-

of the Scheme	7th Five Year Plan 1985-90 Agreed Outlay	1985-86 Actual Expendi- ture	1986-87		1987-88	
			Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.
g) Improvement of existing Tourist Lodge at Imphal and modification of existing counter of Hotel Imphal Ashok.	-	-	-	1.50	-	-
h) Renovation of the existing Hotel Imphal Ashok I & II Phase.	-	-	-	1.00	-	-
i) Construction of Addl. Ground Pump at the site of existing pump house at Hotel Imphal Ashok.	-	-	-	0.30	-	-
j) Improvement of low laying area drainage system.	-	-	-	0.30	-	-
k) Renovation of existing Kitchen.	-	-	-	1.00	-	-
l) Electrification.	-	-	-	2.00	-	-
m) Beautification of existing Tourist Houses.	-	-	1.00	1.00	-	-
n) Repairing of Kaina Tourist Home.	-	0.22	-	-	-	-
Sub-Total (Other Exp)	<u>5.50</u>	<u>0.85</u>	<u>1.00</u>	<u>9.85</u>	<u>8.00</u>	<u>8.00</u>

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT

STATEMENT GN-2

STATE : MANIPUR

Name of the Scheme.	7th Five Yr.	1985-86	1986-87		1987-88	
	Plan 1985-86 Agreed Outlay.	Actual Expdr.	Approved Outlay	Anti. Expdr.	Proposed Outlay	Of which Capital Content.
1	2	3	4	5	6	7

II.(3) GENERAL :

1. Direction & Administration :

a) Pay & Allowance for						
i) Existing Staff.	9.50	3.01	2.50	2.50	3.50	-
ii) Proposed Staff.	-	-	-	-	2.50	-
b) Catering of Tourist Homes.	1.00	-	1.00	1.00	1.00	-
c) Tourist Festivals.	4.00	-	0.50	0.50	1.00	-
d) Office Expenditure.	5.00	4.18	1.00	1.00	2.00	-
Sub-Total :-	<u>19.50</u>	<u>7.19</u>	<u>5.00</u>	<u>5.00</u>	<u>10.00</u>	-

2. Tourist Centres :

a) Schemes on Water Sports :

i) Construction of Boat Ghat at Loktak.	7.00	-	0.50	0.42	2.00	2.00
ii) Development of Water Spots & Marine facilities at Loktak Lake.	-	-	-	-	3.00	3.00
b) Development of Yatri Nexas at Churachandpur.	-	-	-	-	3.00	3.00
d) Improvement of approach road, Hawa Char of Phybala Tourist Homes/Lodges.	-	-	-	-	1.00	1.00
d) Development of Existing Tourist Homes/Lodges.	-	-	0.30	0.30	2.00	2.00
Sub-Total :-	<u>7.00</u>	-	<u>0.80</u>	<u>0.72</u>	<u>11.00</u>	<u>11.00</u>

DRAFT ANNUAL PLAN 1967-68 DEVELOPMENT SCHEME, PROJECT

STATEMENT GN-2
STATE : MANIPUR

Name of the Scheme	7th Fiver Yr. Plan 1965-90 Agreed Outlay	(Rs. in lakhs)					Of which capital content
		1965-66 Actual Expdr.	1966-67 Approved Outlay	Anti. Expdr.	Proposed Outlay	1967-68	
1.	2.	3.	4.	5.	6.	7.	
<u>4. Promotion & Publicity :</u>							
a) Production of Tourist Film.	1.00	-	-	-	-	-	
b) Production of Tourist Literature, Colour, Folder, Calendars, etc.	4.00	0.52	2.00	2.00	3.00	-	
<u>Sub-Total :-</u>	<u>5.00</u>	<u>0.52</u>	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>	-	
<u>5. Tourist Transport Service :</u>							
a) Purchase of One Delux Bus.	4.00	-	3.00	3.00	-	-	
b) Purchase of One Tourist Taxi.	2.00	1.01	1.00	1.00	1.50	-	
<u>Sub-Total :-</u>	<u>6.00</u>	<u>1.01</u>	<u>4.00</u>	<u>4.00</u>	<u>1.50</u>	-	
<u>6. Investment in Public Sector and Other Undertakings :</u>	-	-	-	-	5.00	-	
<u>7. Training :</u>							
a) Training of Tourism Personnal.	4.00	-	0.25	0.25	1.00	-	
b) Stipends, book grant to the Trainees.	5.00	-	0.25	0.25	0.50	-	
<u>Sub-Total :-</u>	<u>9.00</u>	-	<u>0.50</u>	<u>0.50</u>	<u>1.50</u>	-	
<u>8. Other Expenditure :</u>							
a) Maintenance of Departmental Vehicles.	-	-	0.50	0.50	-	-	
<u>Sub-Total :-</u>	-	-	0.50	0.50	-	-	
<u>TOTAL (TOURISM):-</u>	<u>100.00</u>	<u>24.82</u>	<u>24.00</u>	<u>51.77</u>	<u>95.00</u>	<u>59.00</u>	

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT BUDGET PROJECT

STATEMENT GN-2

STATE: MANIPUR

(Rs. in lakhs)

Name of the Scheme	7th Five Yr. 1985-86 Plan (1985-90) Agreed Outlay	1985-86 Actual Expdr.	1986-87 Approved Outlay	1986-87 Anticipa- ted Expdr.	1987-88 Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.
Survey & Statistics.						
Vital Statistics						
Computer Services	10.00	-	1.70	1.70	1.00	
Gazetted and Statistical memoirs						
Central Statistical Organisation						
National sample survey organisation	15.00	-	3.80	3.80	4.00	
Indian Statistical Institute						
Other Expenditure.						
Strengthening of Statistical Machineries at different levels.						
i) Expansion of district statistical offices	25.00	2.44	4.30	4.30	6.85	
ii) Expansion of Mini Computer	10.00	5.22	0.20	0.20	2.15	
TOTAL :	60.00	7.66	10.00	10.00	14.00	
Food-Expansion of public distribution system.						
1. Direction & Administration strengthening of District & Sub-Division level machineries.	16.28	1.62	7.00	7.00	8.50	2.50
2. Constn. of godowns/office building.	52.36	6.87	11.00	11.00	16.00	16.00
3. Purchase of trucks/transport subsidy.	8.36	-	-	-	5.00	5.00
4. Setting up of a departmental mini-workshop	2.00	-	-	-	2.00	2.00
5. Opening of F F S in the hills	-	-	-	-	-	-
	80.00	8.49	18.00	18.00	31.50	24.85

(Rs. in lakhs)

Name of the Scheme	7th Five Yr. 1985-86		1985-87		1987-88	
	Plan 1985-90 Agreed Outlay	Actual Expend.	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.

Weights and Measure Department:

1. Strengthening of Staff:
 - a) Strengthening of Staff in head office.
 - b) Strengthening of staff in Jiribam out post.
 - c) Strengthening of staff in Tamenglong out post.
 - d) Upgradation of Inspectorial unit at Ukhrul to district level office.
 - e) Upgradation of Inspectorial unit at Bishenpur to district level office.
2. Opening of Inspectorial unit:
 - a) Opening of Inspectorial Unit at Thanlon
 - b) Opening of Inspectorial Unit at Saikhul.
 - c) Opening of Inspectorial Unit at Chandel.
- 3) Purchase of machinery and equipment.

Hill.	1.71	-	0.51	0.51	0.80	
Valley.	6.73	-	1.29	1.29	1.32	
Hill.	3.36	-	0.96	0.96	0.44	
Valley.	-	-	-	-	-	
Hill.	1.92	-	-	-	-	
Valley.	1.92	-	-	-	4.76	
Hill	2.00	-	-	-	-	
Valley	3.00	-	-	-	-	

A) Purchase of Vehicle

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT

MENT GN-2
 STATE: MANIPUR

(Rs. in Lakhs)

Name of the Scheme	7th Five Yr. 1985-86		1986-87		1987-88		Of which ca- pital content
	Plan (1985-90) Agreed Outlay	Actual Expdr.	Approved Outlay	Anti. Expdr.	Proposed Outlay		
1.	2.	3.	4.	5.	6.	7.	

New.

1. Strengthening of Staff.

- a) Strengthening of Staff in Imphal district office.
- b) Strengthening of Staff in Chura-chandpur district office.

Hill-	-	-	0.22	-	-	-
Valley-	-	-	0.17	-	-	-

2. Purchase of Machinery and equipment

Hill	-	-	0.25	-	-	-
Valley.	-	-	0.60	-	-	-

Total(New). 57

Grand Total:- Hill.	8.99	1.23	1.71	1.71	2.71	-
Valley.	11.01	0.69	1.29	1.29	3.29	-
Total:-	<u>20.00</u>	<u>1.92</u>	<u>3.00</u>	<u>3.00</u>	<u>6.00</u>	

Name of the Scheme/Project.	Seventh Five Year Plan (1985-90) Agreed outlay.	1985-86 Actual Expenditure.	1986-87		1987-88	
			Approved outlay.	Anticipated Expenditure.	Proposed outlay.-	of which capital content.
	2.	3.	4.	5.	6.	7.

General Economic Services
Other (Hill District Council).

1. Creation of 470 under graduate teachers for upgraded J.B. School.	254.00	-	17.00	17.00	36.30	-
2. Construction of district council building (4 Office building at Ukhrul, Chandel, Senapati and Kanpokpi, Sacar hill)						
Construction of quarters.						
6 Nos. Type - V						
12 " " - IV						
24 " " - III	155.00	43.50	26.00	26.00	49.69	49.69
30 " " - II						
36 " " - I						
6 Hostels.						
3. Creation of 470 posts of Chowkidars for upgraded J.B.Schools @Rs.250/-P.M.	70.50				12.00	
4. Construction of 20 Dispensaries (10 Medical dispensaries and 10 Veterinary dispensaries @ Rs. 250/-P.M.)						

State/Union territory.

G.N.- 2

(Rs. in lakhs.)

Name of the Scheme/Project.	Seventh Five	1985-86	1986-87		1987-88	
	Year Plan (1985-90) Agreed outlay.	Actual Expendi- ture.	Approved outlay.	Anticipated Expenditure.	Proposed outlay.	of which capital content.
1.	2.	3.	4.	5.	6.	7.
5. Purchase of 13 Jeeps (1 Jeep for State head quarters and one Jeep for 6 district councils) @ Rs. 1.10 lakhs per Jeep.	14.30	6.60	1.10	1.10	-	
6. Purchase of 6 Ambulance Jeep @ Rs. 1.10 lakhs per ambulance for 6 district council.	7.50	-	-	-	-	
7. Administrative building at 21 Sub-Divisional Headquarters (8 Office quarters for supervision staff of education section of the council consisting of 3 rooms each @ Rs. 26.00/- per room.	16.50	-	-	-	-	
8. Social Forestry and Nucleus farm	72.60	2.96	20.90	20.90	35.00	35.00
Total :-	606.00	60.00	65.00	65.00	137.67	89.37

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Name of the Scheme	7th Five Yr. 1985-86		1986-87		1987-88	
	Plan (1985-90) Agreed	Actual Outlay Expr.	Approved Outlay	Anti. Expr.	Proposed Outlay	Of which capital content
	2.	3.	4.	5.	6.	7.
B. SOCIAL SERVICES :						
X. Education, Sports, Arts and Culture :						
General Education :						
a) Elementary Education:						
(This will include Pre-Primary, Primary & Middle School Education)						
<u>Direction & Administration.</u>						
Inspection.	31.14	5.00	5.00	5.00	12.00	-
Formal Education.	918.86	35.50	95.50	95.50	227.00	-
Teachers & Other Services.	-	-	-	-	-	-
Teacher Training.	50.00	5.00	5.00	5.00	8.00	-
Text Books.	10.00	5.00	4.00	4.00	5.00	-
Scholarships and Incentives.	17.50	2.50	20.50	20.50	30.00	-
Examinations.	2.50	0.50	1.00	1.00	1.00	-
Buildings & Equipments.	410.00	72.00	73.00	73.00	75.50	70.00
Other Expenditure.	55.00	11.50	6.00	6.00	11.50	-
TOTAL (A) :-	1495.00	155.00	210.00	210.00	370.00	70.00

ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT

STATEMENT GN-2
STATE: MANIPUR

Name of the Scheme	(Rs. in lakhs)					
	7th Five Mr. 1985-86 Plan 1985-90 Agreed Outlay	1985-86 Actual Expdr.	1986-87 Approved Outlay	1986-87 Antic. Expdr.	1987-88 Proposed Outlay	Of which Capital content.
1.	2.	3.	4.	5.	6.	7.
b) Secondary Education :						
Direction & Administration.	-	-	-	-	-	-
Inspection.	29.25	2.95	5.00	5.00	5.00	-
Non-Formal Education.	17.50	3.50	3.50	3.50	6.00	-
Research & Training.	-	-	-	-	-	-
Note: (This exclude Teacher's Training)						
Teachers & Other Services.	-	-	-	-	-	-
Teachers Training.	20.00	1.00	1.00	1.00	2.00	-
Text Books.	10.00	0.50	2.00	2.00	4.00	-
Scholarships.	-	-	-	-	-	-
Examinations.	-	-	-	-	-	-
Buildings & Equipments.	250.00	32.00	32.00	32.00	68.50	60.00
Govt. Secondary Schools.	177.45	15.05	44.50	44.50	91.00	-
Assistance to Local bodies for Secondary Education.	-	-	-	-	-	-
Assistance to Non-Govt. Sec. Schools!	10.00	5.00	3.00	3.00	5.00	-
Other Expenditure.	120.80	1.00	5.00	5.00	34.50	-
TOTAL (B):	615.00	61.00	96.00	96.00	216.00	60.00

Name of the Scheme	(Rs. in lakhs)					
	7th Five Yr. 1985-86 Plan 1985-90 Agreed Outlay	1985-86 Actual Expdr.	Approved Outlay	1986-87 Anticipated Expdr.	1987-88 Proposed Outlay	Of which Capital content.
1.	2.	3.	4.	5.	6.	7.
c) University & Higher Education :						
Direction & Administration.	5.00	2.00	2.00	2.00	4.00	-
Assistance to Universities.	370.00	60.00	65.00	65.00 167.00	100.00 245.00	-
Govt. College & Institutions.	135.50	21.00	37.00	37.00	73.00	27.00
Assistance to Non-Govt. Colleges and Institutions.	20.00	4.00	5.00	5.00	5.00	-
Institutions of Higher learning.	-	-	-	-	-	-
Faculties Development Programme.	10.00	2.00	1.00	1.00	1.00	-
Scholarships.	-	-	-	-	-	-
Text Books Developments.	1.00	0.20	0.50	0.50	0.50	-
Other Expenditure.	168.50	20.00	9.00	9.00	16.50	-
TOTAL (C):	710.00	110.00	120.00	126.00 162.00	200.00 315.00	27.00
e) L-language Development :						
Direction & Administration.						
Promotion of MIL & Literature.	17.00	4.00	4.00	4.00	8.00	-
Sanskrit Education.						
Other L-language Education.						
Other Expenditure.						
	17.00	4.00	4.00	4.00	8.00	-

ANNUAL PLAN 1987-88 DEVELOPMENT SCHEMES/PROJECTS

STATEMENT 2
SCHEDULE III

Name of the Scheme	7th Five Year Plan 1985-90 Agreed outlay.	1985-86 Actual Expenditure.	1986-87		1987-88		Of which Capital Content
			Approved outlay	Anticipated Expenditure.	Proposed outlay	(Rs. in Lakhs)	
1.	2.	3.	4.	5.	6.	7.	

f) General :

Direction & Administration.	45.00	5.00	10.00	10.00	20.00	15.00
Research.	-	-	-	-	-	-
Training.	-	-	-	-	-	-
Scholarships.	-	-	-	-	-	-
Examinations.	-	-	-	-	-	-
Other Expenditure.	-	-	-	-	-	-
TOTAL (A+B+C+E+F) :-	2902.00	335.00	440.00	440.00 482.00	814.00 929.00	172.00

d) Adult Education :

a) Running of the Directorate.	6.15	2.20	1.46	1.46	3.15	-
b) Running of the Special Resource Cell.	5.90	0.54	1.10	1.10	1.55	-
c) Running of SAEPS.	147.95	32.26	27.44	27.44	35.30	-
d) Construction of Office Building & Staff Quarters.	20.00	-	5.00	5.00	5.00	5.00
TOTAL :-	180.00	35.00	35.00	35.00	45.00	5.00

Name of the Scheme	7th Five Yr. 1985-86	1986-87		1987-88		
	Plan(1985-90) Actual Agreed Outlay Expdr.	Approved Outlay	Anticipated Expdr.	Proposed Outlay	Capital Grant	
	2.	3.	4.	5.	6.	7.

Technical Education:

Direction & Administration (Strengthening of the Office of the Controller of Tech.Edu.)	23.00	3.72	8.00	9.00	13.00	5.00
Polytechnics	64.00	18.10	18.00	23.50	42.00	19.00
Engineering College	33.00	-	1.00	1.00	3.00	3.00
Board of Technical Education	10.00	-	3.00	-	-	-
Establishment of One Girl's Polytechnic	-	-	-	-	3.00	3.00
<u>Total:</u>	<u>130.00</u>	<u>21.85</u>	<u>30.00</u>	<u>33.50</u>	<u>61.00</u>	<u>30.00</u>

Arts & Culture:

1. Direction & Administration	10.00	3.22	3.00	4.00	6.00	
2. <u>Fine Arts education :</u>						
a) Estt. of Govt. Music College	8.00	1.00	1.20	1.50	2.50	
b) Grant-in-aid to Manipur State Kala Akademi	15.00	4.00	4.00	5.00	6.00	
c) Grant-in-aid/conversion Imphal Art College	5.00	1.05	1.50	1.50	2.00	
<u>Total(Fine arts education):</u>	<u>28.00</u>	<u>6.05</u>	<u>6.70</u>	<u>8.00</u>	<u>10.50</u>	

ANNUAL PLAN 1987-88 DEVELOPMENT SCHEMES/PROJECTS

STATEMENT GN-2
STATE, MANIPUR

(Rs. in lakhs)

Name of the Scheme	7th Five Year Plan 1985-90 Agreed Outlay	1985-86 Actual Expen- diture	1986-87		1987-88	
			Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content.
1.	2.	3.	4.	5.	6.	7.
3. Promotion of Arts and Culture.	15.50	4.52	4.10	8.90	8.50	-
4. Manipur State Archives.	10.00	3.15	2.80	5.50	7.00	3.00
5. Improvement of Museum.	10.00	1.45	1.50	2.25	4.00	-
6. <u>Library Services:</u>						
a) Estt. of State Cultural Library.	5.00	2.36	1.90	2.50	3.00	-
b) Estt. of 5 (five) District hill Libraries.	3.00	1.00	1.00	1.50	2.50	-
c) Estt. of 2 (two) District Libraries (Valley).	2.00	-	0.50	0.50	1.00	-
<u>Total: Libraries :-</u>	<u>10.00</u>	<u>3.36</u>	<u>3.40</u>	<u>4.50</u>	<u>6.50</u>	-
7. <u>State Archeology :</u>	10.00	1.45	1.50	2.25	3.50	-
Others.						
State Gazetter Unit.	2.00	0.26	0.50	0.50	0.50	-
Estt. of INA Museum-cum-Library, Moirang.	4.50	1.78	1.50	4.10	5.50	-
State Contribution of Eastern Zonal Cultural Centre.	-	-	30.00	15.00	15.00	-
	<u>100.00</u>	<u>25.24</u>	<u>55.00</u>	<u>55.00</u>	<u>67.00</u>	<u>3.00</u>

Name of the Scheme	7th Five	1985-86	1986-87		1987-88	
	Year Plan	Actual	Approved	Anticipated	Proposed	Of which
	1985-90	Expen-	Outlay	Expenditure	Outlay	Capital content.
	AGREED	diture				
	OUTLAY					
1.	2.	3.	4.	5.	6.	7.

Sports & Youths Services:

1) Direction & Administration.	90.00	28.90	35.63	35.63	46.32	-
2) Physical Education.	10.00	0.89	2.00	2.00	2.30	-
3) Youth Welfare Programme for Students.	10.20	1.62	2.03	2.03	3.22	-
4) Youth Welfare Programme for Non-Students.	25.00	9.79	15.00	15.00	17.10	-
5) Sports and Games.	264.80	49.81	42.21	45.34	76.62	55.68
6) Other Expenditure (Central assistance for Sports).	-	-	3.13	-	-	-
Total :-	400.00	91.01	100.00	100.00	145.56	55.68

XI. HEALTH :

Medical & Public Health :

(A) Urban Health Services, Allopathy: Direction & Administration:

Hospital & Dispensary:

District Hospital, Imphal.	210.87	57.46	46.30	62.30	62.00	56.00
School Health Scheme.	8.00	0.05	2.25	2.25	2.70	-
Other Health Scheme: Blood Bank & Immunohaematology.	10.00	-	2.94	2.44	3.40	1.50

DRAFT ANNUAL PLAN FOR DEVELOPMENT SCHEME/PROJECT

STATEMENT OF
STATE: HARYANA

(in lakhs)

Name of the Scheme	7th Five Yr. 1985-90	1985-86	1986-87	1987-88	1987-88	
	Plan (1985-90) Agreed Outlay	Actual Expdr.	Approved Outlay	Anticipated Expdr.	Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.
(B) Urban Health Services & Other systems of Medicine:	-	-	-	-	-	-
(C) Rural Health Services: (Allopathy):						
Hospital and Dispensaries:						
District Hospitals (Hills).	61.00	3.80	9.32	9.52	11.30	5.00
Health Sub-Centres.	49.50	27.11	21.00	23.90	26.80	26.80
P.H.Cs.	314.88	20.79	38.00	29.40	55.84	25.90
C.H.Cs.	240.21	21.81	41.00	35.60	56.03	34.60
<u>Other Expenditure :</u>						
M.P.W. Scheme.	14.15	1.43	3.40	3.40	5.20	-
(D) Rural Health Scheme - Other System of Medicine:						
Homeopathy.	4.40	0.34	1.03	1.03	1.80	-
Yoga & Nature Cure.	1.29	-	0.22	0.22	0.80	-
(E) Medical Education, Trg. and Research :						
Medical Education (Allopathy).	31.25	2.41	-	-	2.50	-
(F) Public Health Direction and Administration:						
Expansion of Medical Directorate.	17.62	2.77	6.36	4.96	3.12	2.00
District Qtrs. (Re-organisation of District Health Administration).	20.59	1.65	7.50	4.30	13.08	6.00

ANNUAL PLAN 1937-38 DEVELOPMENT SCHEME/PROJECT

STATEMENT GN- 2

STATE : MANIPUR

(Rs. in lakhs.)

Name of the scheme	7th Five Yr. plan 1935-90 Agreed outlay	1935-36		1936-37		1937-38	
		Actual Expdr.	Appd. outlay	Antici pated Expdr.	Pro p sed outlay	of whi- ch capi tal con- tent	
1	2	3	4	5	6	7	
<u>Prevention & Control of Diseases :</u>							
N.T.B.C.P.	33.60	1.17	7.48	8.28	11.01	6.30	
N.M.E.P.	200.20	33.54	56.70	56.70	49.38	-	
Control of Diarrhoea.	7.50	0.05	1.55	1.55	1.70	-	
Goitre Control Programme.	1.80	0.09	0.50	0.50	0.70	-	
EPI Unit (EPI).	5.00	0.79	1.00	1.00	1.00	-	
Prevention of Food Alteration (PFA)	6.00	0.01	1.00	1.00	1.85	-	
Drug Control.	6.00	-	1.00	1.00	1.85	-	
Training (Health Manpower Dev. & Trg)	27.00	0.52	4.25	4.45	2.90	0.50	
Public Health Education (HEB).	2.10	0.38	0.40	0.40	0.40	-	
Public Health Laboratory.	7.44	-	2.50	1.50	2.10	1.00	
<u>(G) General :</u>							
Health Statistics & Evaluation (HIB & CR).	2.10	0.05	0.50	0.50	0.81	-	
Engineering Unit (Constn. Cell).	8.53	0.28	1.68	1.68	3.63	-	
State Health Transport Organisation (SHTO).	8.97	0.46	2.12	2.12	4.10	-	
TOTAL :-		1300.00	176.96	260.00	260.00	326.00	165.60

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT

STATEMENT GN-2

(Rs. in lakhs)

STATE: MANIPUR

Name of the Scheme	7th Five Yr. Plan 1985-88 Agreed Outlay	1985-86 Actual Expend.	Approved Outlay	1986-87 Anticipated Expend.	1987-88 Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.
<u>A-WATER SUPPLY</u>						
i) Direction and Administration.)						
ii) Survey & Investigation) =	270.00	57.02	35.00	35.00	30.00	-
iii) Research)						
iv) Training.)						
v) Machinery & Equipment.)						
vi) Suspense.)						
vii) Urban water supply.	1,360.00	134.04	165.00	160.00	300.00	255.00
viii) Rural water supply.	1,980.00	549.61	510.00	510.00	540.00	459.00
ix) Assistance to local bodies (Separately for MNP and Non-MNP) Municipalities.	-	-	-	-	-	-
x) Assistance to public sector and other undertakings.	-	-	-	-	-	-
xi) Other expenditure O & M of Rural water Supply.	250.00	-	50.00	50.00	60.00	-
TOTAL -A=	3,860.00	740.67	760.00	755.00	930.00	714.00

STATE: MANIPUR
(Rs. in lakhs)

Name of the scheme	7th Five Yr. 1985-86		1986-87		1987-88	
	Plan 1985-90 Agreed Outlay	Actual Expdr.	Approved Outlay	Anticipa- ted Expdr.	Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.
B- SEWERAGE & SANITATION.						
i) Direction and Administration)						
ii) Sewerage and Investigation)						
iii) Research)	3.00	-	3.05	3.05	5.00	-
iv) Training)						
v) Sanitation Services(Rural).	250.00	4.80	5.00	10.00	50.00	45.00
vi) Sewerage Services.	450.00	14.13	15.00	15.00	50.00	45.00
vii) Machineries and Equipments.	-	-	-	-	-	-
viii) Assistance to Local bodies. Municipalities etc.	-	-	-	-	-	-
ix) Assistance to Public Sector and undertakings.	-	-	-	-	-	-
x) Other Expenditure	-	-	-	-	-	-
Total-B =	730.00	18.93	23.05	28.05	105.00	90.00
Grand Total(A+B)	4590.00	759.60	783.05	783.05	1035.00	804.00

Director:

General

Office

DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT

STATEMENT GN-2
STATE : MANIPUR

(Rs. in lakhs)

Name of the Scheme	7th Five Yr. 1985-86		1986-87		1987-88	
	Plan 1985-90	Actual	Approved	Anticipated	Proposed	Of which
	Agreed Outlay	Expdr.	Outlay	Expdr.	Outlay	capital content
1.	2.	3.	4.	5.	6.	7.
<u>HOUSING</u>						
A. <u>Govt. Residential Building</u>						
General Pool Accommodation						
Rental Housing (P.W.D.)	370.00	90.67	85.00	85.00	120.00	120.00
Police Housing.	220.00	36.00	51.00	50.00	55.00	55.00
B. <u>URBAN HOUSING.</u>						
i) Low Income Group Housing.	105.00	39.10	25.00	53.75	57.56	-
ii) Economically Weaker Sector Housing schemes.	35.00	18.00	35.00	10.00	31.80	-
Sub-Total(B)	<u>140.00</u>	<u>57.00</u>	<u>60.00</u>	<u>71.75</u>	<u>89.36</u>	-
C. x						
D. <u>General.</u>						
<u>Other Expenditure</u>						
House building advance to the Govt. Employees (Finance)	110.00	45.10	30.00	31.00	48.00	
TOTAL: HOUSING	<u>640.00</u>	<u>220.67</u>	<u>225.00</u>	<u>235.75</u>	<u>312.36</u>	<u>175.00</u>

(Rs. in lakhs)

Part of the Scheme

7th Five Yr. 1955-56	1955-56	1956-57	1957-58	1958-59	1959-60
Plan 1955-56	Actual	Approved	Anticipated	Proposed	Of which
Agreed Outlay	Exp dr.	Outlay	Expenditure	Outlay	Capital
					content
1.	2.	3.	4.	5.	6.
					7.

URBAN DEVELOPMENT

A. State Capital Development Land.

Construction.	500.00	31.00	100.00	100.00	101.00	101.00
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Maintenance and repair
Machinery and equipment.

C. Integrated Development of small and Medium Town.

Other Expenditure.	9.00	12.00	10.00	25.17	47.75	
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D. Slum Area Improvement Land

Construction

Maintenance and Repair

Machinery and equipment

Minimum Needs programme.

	25.00	13.40	6.50	6.50	10.00	10.00
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E. Other Urban Development Assistance to local bodies.

i) Grant-in-aid to Municipal boards & Small Town Committees.

	61.00	25.00	25.00	25.00	25.00	
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ii) Seed capital to P.D.A.

	51.00	5.60	10.00	10.00	13.00	
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iii) Loan component to P.D.A.

	25.00	7.00	8.00	8.00	9.00	
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P.T.O.

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DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT

STATEMENT GN-2
STATE : MANIFUR
(Rs. in lakhs)

Name of the Scheme	7th Five Yr.	1985-86	1986-87	1987-88		
	Plan 1985-90 Agreed Outlay	Actual Expdr.	Approved Outlay	Anti. Expdr.	Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.
iv) Preparation of plan (Imphal Municipal Board)	5.00	1.00	1.00	1.00	1.00	
<u>OTHER Expenditure,</u>						
i) International year of shelter for homeless (IYSH)	10.00	5.00	5.00	5.00	5.00	
ii) Urban Basic services programme UBSP	10.00	-	5.00	5.00	5.00	
F. General Direction and Administration Strengthening of Urban Development Organisation:						
i) Town Planning Department	15.00	4.00	3.50	3.50	5.00	
ii) L.S.G.	7.50	2.50	3.00	3.00	3.00	
iii) Planning & Development Authority (PDA)	7.50	2.50	3.00	3.00	3.00	
Total (Urban Development)	755.00	109.00	180.00	195.17	227.73	111.00

DEVELOPMENT SCHEMES/PROJECTS

STATEMENT CN -2
STATE: MANIPUR

Name of the Scheme	7th Five Year Plan 1985-86		1986-87		(Rs. in lakhs) 1987-88	
	Year Plan 1985-90 Agreed outlay	Actual Expenditure.	Approved outlay	Antici. Expendr.	Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.
INFORMATION & PUBLICITY						
A. FILMS- Direction and Administration	21.00	0.58	1.80	1.90	3.15	-
B. Others.						
Advertising and visual publicity	13.00	2.64	3.45	4.00	6.90	
Information Centre (N.D.)	6.00	1.14	0.95	1.30	1.30	
Press Information Services						
Registration of Newspapers						
Field Publicity	12.00	2.56	2.25	2.55	2.95	
Song and Drama Services	4.00	1.22	1.50	1.00	1.50	
Photo Services	9.00	1.95	6.70	16.70	17.50	
Publication	13.00	2.32	2.95	2.95	4.10	
Research and Training mass Communication.						
Community radio and Television.						
Building	17.00	-	3.95	-	4.05	4.05
Machinery & Equipment	1.00	1.33	1.25	50	2.5	-
Total :-	100.00	13.70	25.00	31.90	43.50	4.05

1987-88 DEVELOPMENT SCHEMES/PROJECTS STATEMENT GN - 2
STATE: M.NIFUR

Name of the Scheme	(Rs. in lakhs)					
	7th Five Year Plan 1985-90 Agreed outlay	1985-86 Actual Expenditure.	1986-87 Approved outlay	Antici. Expdtr.	1987-88 Proposed outlay	Of which capital content.
1	2.	3.	4.	5.	6.	7.
DEVELOPMENT OF SC/ST & OTHER BACKWARD CLASSES						
A: DIRECTION AND ADMINISTRATION:						
a) Constn. of Multistoried office Bldgs/ maintenance.	1.00	5.38	0.25	0.25	10.00	10.00
b) Staff Component & other office contingencies.	50.00	-	8.75	8.75	11.00	-
TOTAL (A) :	51.00	5.38	9.00	9.00	21.00	10.00
B: DEVELOPMENT OF SCH. TRIBES:						
I: EDUCATION:						
a) Opening/Strengthening of Schools in Schoolless villages.	10.00	2.00	3.00	3.00	3.00	3.00
b) Constn. of Teacher Quarters.	2.50	-	-	-	-	-
c) Pre-Matric stipend.	5.00	1.00	1.00	1.00	1.50	-
d) Constn./Maintenance of Hostel Bldgs.	15.00	5.00	-	-	5.00	5.00
e) -do- of School Buidings.	50.00	9.00	19.00	19.00	20.00	20.00
f) Encouragement of Books in tribal dialects.	10.00	2.09	2.50	2.50	2.50	-
g) Equipment to Schools.	10.00	2.00	2.50	2.50	2.50	-
h) Stipend to Spl. Coaching (So. & Maths)	10.00	1.00	1.00	1.00	1.50	-
i) Constn/maintenance of C/ all.	42.50	8.38	7.00	7.00	6.50	6.50
j) Distribution of T.V. Sets.	10.00	2.00	-	-	2.00	-
k) Arts and Culture	16.50	6.40	3.50	3.50	3.00	-
l) Misc Charges.	7.50	-	0.50	0.50	0.50	-
TOTAL (EDUCATION) :	189.00	38.87	40.00	40.00	48.00	34.50

ANNUAL PLAN 1987-88 DEVELOPMENT SCHEMES/PROJECTS

STATEMENT GN-2
STATE: MANIPUR

Name of the Scheme	7th Five		1986-87		(Rs. in lakhs)	
	Yr. Plan 1985-90 Agreed outlay	1985-86 Actual Expdtr.	Approved outlay	Antici. Expdtr.	1987-88 Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.
II. ECONOMIC UPLIFTMENT:						
a) Communication	10.00	1.89	1.00	1.00	1.50	1.50
b) Piggery Development Programme	10.00	1.99	2.00	2.00	2.50	-
c) Duckery Development programme	5.00	1.00	1.00	1.00	1.50	-
d) Handloom Development programme	5.00	1.00	1.00	1.00	1.50	-
e) Poultry Development programme	-	-	1.00	1.00	1.50	-
f) Financial assistance to Rickshawpuller	-	-	1.00	1.00	-	-
g) Supply of autorickshaw	-	-	-	-	1.50	-
TOTAL (ECONOMIC UPLIFTMENT) :	30.00	5.88	7.00	7.00	10.00	1.50
III. HEALTH AND HOUSING:						
a) Housing programme	7.50	3.50	1.50	1.50	1.50	1.50
b) Medical Treatment	10.00	2.03	1.00	1.00	1.50	-
c) Construction of Kitchen at Hospitals	-	-	1.00	1.00	1.00	1.00
TOTAL (HEALTH AND HOUSING) :	17.50	5.53	3.50	3.50	4.00	2.50
IV. 50% STATE'S SHARE OF C.S. SCHEMES:						
a) Construction of Girls Hostel.	25.00	5.00	6.00	6.00	6.00	6.00
b) Other Schemes (Research & Training).	2.50	0.56	0.70	0.70	1.00	-
c) Establishment of Book Bank	2.50	0.50	0.30	0.30	1.00	-
TOTAL (50% STATE'S SHARE OF C.S.S.) :	30.00	6.06	7.00	7.00	8.00	6.00

ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT

STATEMENT GN-2
STATE : MANIPUR

(Rs. in Lakhs)

Name of the Scheme	7th Five Yr. 1985-86		1986-87		1987-88	
	Plan 1985-86 Agreed Outlay	Actual Expdr.	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content.
1.	2.	3.	4.	5.	6.	7.
<u>V. MANIPUR TRIBAL DEVELOPMENT CORPORATION</u>						
a) State Share Capital Contribution	45.00	5.00	5.00	5.00	6.00	-
b) Grant-in-aid to MRDC		4.00	4.00	4.00	5.00	
TOTAL (M T D C) :	45.00	9.00	9.00	9.00	11.00	-
TOTAL (B) (SCH. TRIBES) :	311.50	65.34	66.50	66.50	81.00	44.50
<u>C. DEVELOPMENT OF SCHEDULED CASTES.</u>						
<u>I. EDUCATION :</u>						
a) Pre-Matric Stipend.	5.00	1.00	0.50	0.50	0.65	-
b) Arts and Culture and Sport material	5.00	1.00	0.25	0.25	1.00	-
c) Constn. of School Bldg to buildingless Schools	-	-	1.00	1.00	1.20	1.20
d) Spl. Coaching in Sc. & Mathematics.	-	-	0.10	0.10	0.10	-
e) State Share earmarked for SC Dev. Corpn.	-	-	0.45	0.45	0.40	-
TOTAL (EDUCATION) :	10.00	2.00	2.30	2.30	3.35	1.20
<u>II. ECONOMIC UPLIFTMENT :</u>						
a) Handloom Development Programme	5.00	1.07	0.50	0.50	0.65	-
b) Piggery Development programme	5.00	1.03	0.90	0.90	1.00	-
c) Pottery Development programme	1.50	0.32	0.24	0.24	0.30	-
d) Supply of autorickshaw/tickshaw	1.50	0.30			0.50	

ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT

STATEMENT GN-2
STATE : MANIPUR

(Rs. in lakhs)

Name of the Scheme	7th Five Yr. 1985-89		1986-87		1987-88	
	Plan 1985-90 Agreed Outlay	Actual Expendr.	Approved Outlay	Anticipated Exdr.	Proposed Outlay	Of which Capital content.
1.	2.	3.	4.	5.	6.	7.
a) Financial assistant to Pisciculturists	2.50	-	-	-	-	-
b) Poultry Development Programme	-	-	0.34	0.34	0.40	-
c) Monitoring & Evaluation.	-	-	0.32	0.32	0.35	-
d) Supply of Carpentry Tools	-	0.07	-	-	-	-
e) Transportation/Misc. Charges.	-	-	0.10	0.10	0.15	-
TOTAL (ECONOMIC UPLIFTMENT) :	15.50	2.79	2.40	2.40	3.35	-
III. HEALTH AND HOUSING						
a) Housing Scheme	5.00	1.00	1.50	1.50	1.95	1.95
b) Medical Treatment	2.00	0.32	0.30	0.30	0.40	-
c) Improvement of Water Supply	-	-	0.50	0.50	0.65	0.65
TOTAL :	7.00	1.32	2.30	2.30	3.00	2.60
IV. 50% STATE'S SHARE OF C.S.S.						
a) Construction of Girls Hostel	5.00	1.00	0.50	0.50	0.50	0.50
TOTAL (IV) :	5.00	1.00	0.50	0.50	0.50	0.50

ANNUAL PLAN 1987-88 DEVELOPMENT SCHEMES/PROJECT

STATEMENT GN.-2
STATE: MANIPUR.

Name of the scheme.	7th Five year plan 1985-90 Agreed outlay.		1986-87.		1987-88	
	Actual expendi- ture	1985-86	Approved outlay.	Anticipa- ted out- lay.	Proposed outlay.	Of which capital content.
1.	2.	3.	4.	5.	6.	7.
V. SPECIAL DEVELOPMENT PROGRAMME:						
a) Poultry Development Prog. for Kwatha Village.	-	-	0.40	0.40	0.20	-
b) Figgery Development Prog. for Koutruck	-	-	0.30	0.30	0.30	-
c) Pottery Development Programme for Thanjoo Village.	-	-	0.30	0.30	0.30	-
TOTAL (V) :	-	-	1.00	1.00	0.80	-
TOTAL (BC) :	37.50	7.11	8.50	8.50	11.00	4.30
TOTAL (A + B + C) :	400.00	77.83	84.00	84.00	113.00	58.80

Note :- The total outlay for the year, 1986-87 is Rs.84.00 lakhs of which an amount of Rs. 6.68 lakhs being 15% of the total capital content was set aside for Capital Project Construction. The proposed outlay for the year, 1987-88 comes to Rs. 113.00 lakhs. The increased in outlay accounts for 34.52%.

Manipur Tribal Development
Corporation (New)

126.00

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Name of the scheme.	7th Five	1985-86	1986-87	1987-88			
	year Plan 1985-90 Agreed Outlay.	Actual expendi- ture.	Approved outlay.	Anticipa- ted out- lay.	Proposed outlay.	Of which capital content.	
	1.	2.	3.	4.	5.	6.	7.

LABOUR & LABOUR WELFARE:A. Labour.

1. Direction and Administration	0						
2. Industrial Relation	0	7.10	0.64	1.90	1.90	2.60	-
3. Working conditions and Safety	0						
4. General Labour Welfare.		0.40		0.10	0.10	0.10	-
TOTAL :		7.50	0.64	2.00	2.00	2.70	-

I. T. I.a) Training.

i) Craftsman Training Scheme		68.10	13.43	16.20	16.20	21.20	-
ii) Apprenticeship Training Scheme		4.40	0.43	0.43	0.80	0.80	-
iii) Constn. of ITI's Building located at Hill areas.		-	-	-	-	10.00	-
TOTAL :-		72.50	13.86	17.00	17.00	32.00	-

Name of the Scheme	7th Five Yr. Plan (1985-90) Agreed Outlay	1985-86 Actual Expdtr.	1986-87		1987-88 Proposed outlay	Of which Capital cont
			Approved Outlay	Antici. Expdtr.		
1.	2.	3.	4.	5.	6.	7.
<u>EMPLOYMENT:</u>						
1. Extension and Cov. of employment services(Hill)	3.95	0.21	0.94	0.94	1.60	-
2. Extension and cov. of employment service(Valley)	4.38	0.34	0.68	0.68	1.60	-
3. Direction of employment	5.54	3.23	1.15	1.15	1.45	-
4. University employment information & guidance Bureau	1.64	-	0.25	0.25	0.48	-
5. SEMI for inforcement of CNV act 1959	1.65	-	0.29	0.29	0.42	-
6. Vocational guidance and career study Unit.	1.66	-	0.32	0.32	0.45	-
<u>CENTRALLY SPONSORED SCHEME :</u>						
1. Coaching-cum-guidance centre for SC/ST.	1.18	-	0.17	0.17	0.30	-
2. Special Cell for promotion of self employment.	-	-	0.10	0.10	0.10	-
3. Special employment Scheme grant-in-aid for self employment.	-	-	2.00	2.00	5.00	-
4. Special employment exchange for physieally handi-capped person.	-	-	0.10	0.10	0.10	-
5. Employment Exchange, Imphal	-	-	-	-	2.50	2.50
						State Share for compute- risation.
Total :-	20.00	3.78	6.00	6.00	14.00	2.50

ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT

STATEMENT GN-2
STATE:MANIPUR

Name of the Scheme	7th Five Year Plan 1985-90 Agreed outlay	1985-86 Actual Expen- diture	1986-87		(Rs. in lakhs) 1987-88	
			Approved outlay	Antici- pated Expendi- ture	Proposed outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.
<u>SPECIAL EMPLOYMENT SCHEME(MD.S.)</u>						
1. Minor Irrigation Scheme.		10.00	40.00	40.00	52.00	-
2. Misc. Engineering Work.		10.00	10.00	10.00	13.00	-
3. Agriculture.		10.00	10.00	10.00	13.00	-
4. Handloom.	500.00	21.00	15.00	15.00	19.50	-
5. Direction & Administration.		30.00	20.00	20.00	26.00	-
6. Light Engineering Industries.		19.00	5.00	5.00	6.50	-
TOTAL (MDS) :	<u>500.00</u>	<u>100.00</u>	<u>100.00</u>	<u>100.00</u>	<u>130.00</u>	-
<u>SOCIAL WELFARE :</u>						
1. Direction & Administration.	34.00 (26.00)	7.10	12.00	12.00	18.00	10.00
2. Child Welfare.	15.00 (7.00)	3.60	3.25	3.25	2.25	-
3. Women Welfare.	19.00	5.63	3.60	3.60	6.00	-
4. Welfare of Handicapped.	47.00 (25.00)	9.08	10.90	10.90	12.80	7.00
5. Correctional Services;	13.00 (4.00)	2.42	1.00	1.00	4.60	1.50

ANNUAL PLAN 1977-88 DEVELOPMENT SCHEMES/PROJECTS

STATEMENT GUL-2
STATE: MANIPUR.

Name of the Scheme	7th Five Year Plan 1985-90 Agreed outlay	1985-86		1986-87		(Rs. in lakhs) 1987-88	
		Actual Expen- diture	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content	
1.	2.	3.	4.	5.	6.	7.	
6. Welfare of Destitute & Poor.	11.00	4.29	3.00	2.00	4.00	-	
7. Grant-in-Aid.	16.00	5.12	4.25	4.25	5.00	-	
8. Prohibition.	5.00	0.74	1.00	1.00	1.00	-	
TOTAL : (Social Welfare) :	160.00	37.98	39.00	39.00	53.65	18.50	
	(62.00)						
XVI - Community Development:							
9. Nutrition.	220.00	30.00	33.00	33.00	160.00	-	
XVII. Other Social Services:							
Legal Aids & Advice.	10.00	2.00	2.00	2.00	2.00	-	
XVIII. Stationery & Printing Government Press.							
(i) Strengthening of Staff.							
(i) Continuing for 22 posts.	22.00	X	2.50	2.35	2.90	-	
(ii) Fresh posts.	-	-	-	-	1.10	-	
(ii) Machinery & Equipments.							
(i) - Machinery & Equipments.	15.00	5.90	5.50	5.65	16.00	16.00	
	37.00	5.90	8.00	8.00	20.00	16.00	

ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECT

STATEMENT GN-2

STATE : MANIPUR

(Rs. in lakhs)

Name of the Scheme	7th Five Yr. 1985-86		1986-87		1987-88	
	Plan 1985-90 Agreed Outlay	Actual Expdr.	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capi- tal content.
1.	2.	3.	4.	5.	6.	7.
Strengthening of Stationery Department.	13.00	1.21	2.00	2.00	7.00	3.98
<u>Public Works (PAB) :</u>						
a) <u>Office Buildings</u>						
1. Construction - General Pool Office Accommodation.	970.00	202.11	248.00	248.00	315.00	315.00
2. Maintenance & Repairs.	-	-	-	-	-	-
3. Furnishing.	-	-	-	-	-	-
4. Lease Charge.	-	-	-	-	-	-
5. Machinery & Equipments.	20.00	-	-	-	-	-
6. Suspense.	-	-	-	-	-	-
7. Other Expenditure (Land Acquisition)	10.00	-	2.00	2.00	5.00	5.00
b) <u>Other Buildings :</u>	-	-	-	-	-	-
c) General.	-	-	-	-	-	-
TOTAL : (PAB) :-	1000.00	202.11	250.00	250.00	320.00	320.00

DRAFT ANNUAL PLAN 1987-88-PHYSICAL TARGET AND ACHIEVEMENT

STATEMENT GN-5

SL.NO.	Item	Unit	Seventh Five Year Plan (1985- 90 Targets.	Annual Plan 1985-86 Achieve- ments.	STATE/UT.		Annual Plan 1987-88 Target Proposed
					Annual Plan 1986-87 Target	Anticipated Achievement.	
1.	2.	3.	4.	5.	6.	7.	8.
1. AGRICULTURE							
1. Production of foodgrains.							
A. Rice.							
	Irrigated	'000 tonnes	441.00	362.00	385.00	375.00	405.00
	Unirrigated.	-do-	-	-	-	-	-
	Total :	-do-	441.00	362.00	385.00	375.00	405.00
B. Wheat.							
	Irrigated	-do-	10.00	8.40	8.50	8.50	9.00
	Unirrigated	-do-	-	-	-	-	-
	Total :	-do-	10.00	8.40	8.50	8.50	9.00
C. Maize :							
	Irrigated	-do-	-	-	-	-	-
	Unirrigated.	-do-	31.00	25.00	26.00	26.00	27.00
	Total :	-do-	31.00	25.00	26.00	26.00	27.00
D. Pulses :							
	Irrigated.	-do-	-	-	-	-	-
	Unirrigated.	-do-	14.00	8.50	10.00	10.00	12.00
	Total :	-do-	14.00	8.50	10.00	10.00	12.00
	Total (Food - Grains) :	-do-	496.00	405.00	430.00	419.50	453.00
2. Commercial Crops :							
(i)	Oilseeds	-do-	20.00	26.00	16.80	16.80	17.50
(ii)	Sugarcane	-do-	200.00	131.00	145.00	145.00	175.00
(iii)	Cotton.	'000 bales.	3.00	2.00	2.00	2.00	2.50

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STATEMENT GN-3

DRAFT ANNUAL PLAN 1987-88-PHYSICAL TARGET AND ACHIEVEMENT

Sl.No.	Item	Unit	Seventh Five Year Plan(1985- 90) Targets.	Annual Plan 1985-86 Achieve- ments.	Annual Plan 1986-87		STATE/UT.
					Target	Anticipated Achievement.	'Annual 'Plan '1987-88 'Target 'Proposed:
3.	<u>Improved Seeds</u>						
	<u>Production of Seeds.</u>	'000 tonnes.					
(a)	Cereals	-do-	1.92	1.20	1.30	1.30	1.60
(b)	Pulses	-do-	-	-	-	-	-
(c)	Oilseed.	-do-	0.04	0.02	0.02	0.02	0.03
	Total :	-do-	1.96	1.22	1.32	1.32	1.63
4.	<u>Distribution of Seeds.</u>						
(a)	Cereals.	-do-	2.00	1.49	1.74	1.74	1.50
(b)	Pulses	-do-	0.90	0.72	0.50	0.50	0.70
(c)	Oilseeds.	-do-	0.70	0.05	0.021	0.02	0.05
(d)	cotton .	'000 bales.	0.01	0.002	0.002	0.002	0.002
(e)	Potato.	'000 tonnes.	-	-	0.30	0.30	0.80
5.	<u>Chemical Fertilizer :</u>						
(i)	Nitrogenous (N)	-do-	10.10	5.75	6.00	6.00	8.00
(ii)	Phosphatics (P)	-do-	3.00	1.75	2.00	2.00	2.50
(iii)	Potassic (K)	-do-	1.00	0.60	0.60	0.60	0.80
	Total (N+P+K) :	-do-	14.10	7.00	8.60	8.60	11.30
6.	<u>Plant Protection :</u>						
(i)	Pesticides Consumption Technical Grade Materials.	tonnes.	38.00	43.00	40.00	46.00	48.00
(ii)	Area coverage	'000 ha.	290.00	225.00	240.00	240.00	275.00
7.	<u>Area under distribution of.</u>						
(i)	Fertilizer.	-do-	199.00	166.00	170.00	170.00	185.00
(ii)	Pesticides.	-do-	290.00	225.00	240.00	240.00	265.00
8.	<u>Rainfed Farming :</u>						
(a)	No of watershed taken up	No	28	25	26	26	27
(b)	Area covered under watershed.	'000 ha.	20.00	22.60	12.60	12.60	13.50

DRAFT ANNUAL PLAN 1987-88-PHYSICAL TARGET AND ACHIEVEMENT

STATEMENT ON-7

Sl.No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets.	Annual Plan 1985-86 Achieve- ments.	STATE/UT.		Annual Plan 1987-88 Target Proposed.
					Annual Plan 1986-87 Target	Anticipated Achievement.	
1.	2.	3.	4.	5.	6.	7.	8.
	(ii) Area covered outside the selected watershed by rainfed farming practice.	'000 ha.	26.00	22.00	22.50	22.50	24.00
9.	<u>High Yielding Varieties.</u>						
	(i) Total area (cropped) Area under H.Y.V.	-do- -do-	210.00 100.00	193.00 80.00	195.00 83.00	197.00 83.00	201.00 85.00
	(ii) <u>Wheat.</u> Total area (cropped) Area under H.Y.V.	-do- -do-	10.00 10.00	8.00 8.00	8.42 8.42	8.42 8.42	8.84 8.84
	(iii) <u>Maize.</u> Total area (cropped) Area under H.Y.V.	-do- -do-	15.50 5.00	12.50 4.20	13.23 4.31	13.23 4.32	13.89 4.45
	Total area under above three cereals.	-do-	235.00	214.00	216.65	216.85	223.73
	Area under potato	'000 ha	10.00	8.40	8.50	8.50	8.86
	Area under Oilseeds	-do-	25.00	17.80	19.60	19.60	21.40
	Area under Pulses.	-do-	18.00	14.70	15.00	15.00	16.00
9.	<u>Adoption of dry-farming practices in and outside watershed.</u>						
	(a) Distribution of Seed-cum-fertilizers.	NO	5	2	3	3	5
	(b) Distribution of other improved agri. implements.	NO	2000	500	1000	500	1000
	(c) Distribution of Chemical fertils.	'000 ton.	0.40	0.20	0.28	0.30	0.30
	(d) Distribution of improved drought resistant seeds.	-do-	0.10	0.10	0.10	0.10	0.15
10.	<u>Land stock improvement.</u>						
	(i) Dev.of culturable watershed & fallow land for productive nos.	'000 ha.	10.00	2.00	2.00	2.00	6.00
11.	<u>Cropped area (cumulative)</u>						
	(i) Net	'000 ha.	237.50	214.25	216.00	218.00	222.94
	(ii) Gross	-do-	294.65	259.20	265.00	265.00	275.59

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STATEMENT GN-5

DP FT ANNUAL PLAN 1987-88 PHYSICAL TARGET & ACHIEVEMENTAGRO-INDUSTRIES CORPORATION :

Sl No	Item	Actual achievement	Target for 1986-87	Anticipated achievement 1986-87	Proposed target for 1987-88	Remarks
1.	2.	3.	4.	5.	6.	7.
1.	Fertilizer UREA - 800 Mt.(N) D.A.P.-200 Mt(P-92 Mt) M.O.P.-50 Mt(K-30 Mt)	-404 Mt. HBEA 1500 Mt.(N-780 Mt) D.A.P.500 Mt(P-230 Mt) M.O.P.50 Mt(K-30 Mt)	UREA 100 Mt.(N-50 Mt) D.A.P.30 Mt(P-13 Mt) M.O.P.20 Mt(K-12 Mt)	UREA 20,000 MT.(N-9,300Mt) D.A.P.500 Mt(P-230 Mt) M.O.P.50 Mt(K-30 Mt)		
2.	Plant Protection Equipments.	Nil	400 Nos.	300 Nos	500 Nos.	
3.	Improved Agril. implements.	Nil.	500 Nos.	500 Nos.	1,000 Nos.	
4.	Certified Seeds.	50 Mt.	80 Mts.	70 Mts.	100 Mts.	
5.	Food Grains.	Nil.	500 Mts.	500 Mts.	1,000 Mts.	

Remarks : Column No. 5 no adequate sale of fertilizers.

Item	Unit	Seventh Five Year Plan (1985-90) Target	Annual Plan 1985-86 Achieve- ment.	Annual Plan 1986-87 Target	Anticipated Achievement	1987-88 Proposed Target
2.	3.	4.	5.	6.	7.	8.
<u>HORTICULTURE CROPS</u>						
i) Pineapple	000 tonnes	95.00	85.00	90.00	90.00	95.00
ii) Banana	"	21.00	20.15	20.75	20.75	21.00
iii) Orange	"	70.00	32.40	35.50	35.50	35.50
iv) Mango	"	1.70	0.76	1.05	1.05	1.10
v) Pear	"	35.00	25.00	26.15	26.15	26.20
vi) Peach	"	29.00	21.75	24.25	24.25	24.50
vii) Plum	"9.52	9.52	7.50	8.75	8.75	9.00
viii) Guava	"	9.10	3.60	6.70	6.70	6.75
ix) Lime/Lemon	"	27.80	20.20	24.50	24.50	24.50
x) Total(Horticulture Crops)	"	<u>295.12</u>	<u>218.36</u>	<u>236.65</u>	<u>236.65</u>	<u>243.55</u>

2. SOIL CONSERVATION(HORTI)

Area covered,	000 ha.	5.00	2.05	2.00	2.00	2.50
Soil conservation(Forest)						
Area covered	"	9.950	1.800	1.900	1.900	2.025

DRAFT ANNUAL PLAN 1987-88 - PHYSICAL TARGET AND ACHIEVEMENT STATEMENT GN-3
STATE : MANIPUR

Sl. No.	Item	Unit	7th Five Yr. Annual Plan (1985-90)		Annual Plan '86-87		Annual Plan 1987-88 Target propose
			Targets	Achievements	Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
1. MANIPUR AGRICULTURAL COLLEGE:IRCISEMBA							
	To admit students and impart education in scientific development in agricultural production for 4 year B.Sc.(Agri) courses.	No.	200	32 students were admitted and 26 students were turned out after successful completion of 4 years B.Sc.(Agri) Course.	To admit 40 students.	40 students will be admitted.	To admit 40 students
2. GRAM SEVAK TRAINING CENTRE:IRCISEMBA							
	To admit V.L.Ws./F.As. of Agriculture, Horticulture and Soil Conservation and Development and impart training of 2-years Integrated course.	No.	200		To admit 40 V.L.Ws./F.As.	V.L.Ws./F.As. 40 will be admitted.	To admit 40 V.L.Ws./F.As.
1. ANIMAL HUSBANDARY & DAIRY PRODUCTS:							
i)	Milk.	'000 Tonnes.	90	69	73	73	78.8
ii)	Eggs.	Million.	63	42	46	46	50.6
iii)	Wool.	L-akh/Kgs.	-	-	-	-	-
2. ANIMAL HUSBANDARY PROGRAMMES :							
i)	I.C.D. Projects.	No-Cum.	1	1	1	1	(Expansion)
ii)	Subsidy for (bull) etc	No-Cum.	1	1	1	1	(Expansion)

Sl. No.	Item	Unit	7th Five Yr.	Annual Plan	Annual Plan 1985-87		Annual Plan
			Plan 1985-90 Targets	1985-86 Achievements	Target	Anticipated Achievement	1987-88 Target Pro- posed.
T.	Z.	3.	4.	5.	6.	7.	8.
iv)	No. of Cross Breed Animals (Female)	Lakhs	0.20	0.03	0.12	0.12	0.15
v)	Estt. of Feeder Seed Production Farm	No.Cum	1	1	1	1	1 (Expansion)
vi)	Veterinary Hospitals	No.Cum.	62	49	53	53	57
vii)	Veterinary Dispensaries	No-cum.	105	93	96	96	99
viii)	Others :						
ix) a)	Regional A.I. Centre	No-cum.	4	1	6	5	9
ix) b)	I.C.D.P. Sub-Centre	No-cum.	15	3	1	1	Expansion. 6

DAIRY PROGRAMME:-

(i) Fluid Milk Plant:-

a)	Portwalisation	NO	1	1	1	1	1 (Expansion)
b)	CHHing Plant	No.	2	2	2	2	2 (Expansion)
c)	Reconstitution Plant	NO	3	-	1	1	1
ii)	Dairy Co-operative Union	No	3	-	1	1	2

Taking into consideration of growth rate of 3% and 10% for Milk and eggs respectively.

DRAFT ANNUAL PLAN 1987-88 - TARGET & ACHIEVEMENT

STATEMENT GN-3
STATE: MANIFUR

Sl. No.	Item	Unit	7th Five Yr. Plan(1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan'86-87 Target	Annual Plan'86-87 Anticipated Achievement	Annual Plan 1987-88 Target Proposed.
1.	2.	3.	4.	5.	6.	7.	8.
<u>FISHERIES</u>							
I.	Fish Production						
a)	Inland	8000	12.00	5.50	6.00	6.00	6.50
b)	Marine.	Tonne	-	-	-	-	-
c)	Total	-do-	12.00	5.50	6.00	6.00	6.50
II.	Mechanised Boat.	Nos.	-	-	-	-	-
III.	Deep-Sea Fishery Vessels.	Nos.	-	-	-	-	-
IV.	<u>Fish Seed Produced :</u>						
a)	Fry.	Million.	25.00	10.00	11.00	11.00	15.00
b)	Fingerlings.	-do-	25.00	10.00	11.00	11.00	15.00
V.	a) Fish Seed Farm.	-do-	20	14	10	10	5
	b) Nursery Areas.	Hects.	150	65.00	80	80	90
VI.	No. of Hatcheries.	Nos.	5	1	1	1	2

Sl. No.	Item	Unit	7th Five Yr. Plan (1985-90) Targets	Annual Plan (1985-86) Achievements	Annual Plan 1986-87 Target	Annual Plan 1986-87 Anticipated Achievement	Annual Plan 1987-88 Target Proposed
1.	2.	3.	4.	5.	6.	7.	8.
19. FORESTRY :							
i)	Plantation of quick growing species.	Ha.	-	-	-	-	-
ii)	Plantation of Economic and Commercial Species.		8.350	1.425	1.600	1.600	1.850
iii) <u>Social Forestry :</u>							
a)	Plantation.		13.400	2.325	2.700	2.700	2.800
b)	Free distribution of Seedlings.	Lakh/No.95		15.03	20	20	20
iv) <u>Afforestation :</u>							
a)	Trees planted.	-do-	602.20	101.43	118.40	118.40	-
b)	Trees Survived.	-do-	-	76.87	-	88.88	-
v) <u>Communication :</u>							
a)	New Roads.	Km.	115	12.5	15	15	25
b)	Improvement of Existing Roads.	-do-	120	13.5	20	20	25
vi) <u>Production of some selected Forest Products :</u>							
a)	Timber.	Cum.	12.800	0.439	1.000	0.900	2.500
b)	Fuelwood.	-do-	2.500	-	0.500	0.200	0.500
c)	Electric Poles.	No.	5000	750	1500	1500	1500

DRAFT ANNUAL PLAN 1987-88 - TARGET AND ACHIEVEMENT

STATEMENT ON

STATE: MANIPUR

Sl. No.	Item	Unit	7th Five Yr. Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87 Targets	Annual Plan 1986-87 Anticipated Achievement	Annual Plan 1987-88 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
	<u>I.R.D.P.</u>						
i)	Beneficiaries identified.	Number	87,000	12,000	12,716	12,716	13,916
ii)	Beneficiaries assisted	"	87,000	7,637	6,000	6,000	13,916
iii)	Scheduled caste & Scheduled Tribes.	"	75,140	1,807	1,500	1,500	9,492
iv)	Beneficiaries assisted under Industries services & business (18 B)	-	-	-	-	-	-
v)	Youth Trained/being trained under TRYSEM.	-	-	-	-	-	-
vi)	Youth Self employment	-	-	-	-	-	-

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DRAFT ANNUAL PLAN 1967-68 - TARGET & ACHIEVEMENT

STATE: MANIPUR

Sl. No.	Item	Unit	7th Five Yr. Plan (1965-69) Targets	Annual Plan 1965-66 Achievements	Annual Plan 1966-67 Targets	Annual Plan 1966-67 Anticipated Achievement	Annual Plan 1967-68 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
	vii) Development of women & children in Rural Areas (DWERA)						
	a) No. of Post sanctioned	Nos.	106	106	106	106	184
	b) No. of these filled.	"	106	106	106	106	106
	N.R.E.P.	Man-days	11,50,000	2,65,385	2,30,000	2,80,000	3,40,000
	<u>LAND REFORMS</u>						
	(I) Ceiling of surplus land	Acres	500	250	250	250	Nil.
	a) Area declared surplus	"	500	250.85	250	200	-
	b) Area taken possession	"	500	250.85	250	250	-
	c) Area allotted	"	500	250.85	250	250	-
	d) Area covered by litigation in Revenue courts and in civil court.	-	-	-	-	-	-
	e) Beneficiaries.	Nos.	200	-	100	100	-
	Hill survey (Area to be surveyed)	Ha	12500	387.40	2500	500	2500

Sl. No.	Item	Unit	7th Five Yr. Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87 Target	Annual Plan '86-87 Anticipated Achievement	Annual Plan 1987-88 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.

WOMEN & CHILDREN PROGRAMME

1.	<u>Applied Nutrition programme</u> No. of block in operation.	of blocks	7	7	5	5	4
II.	<u>Development of Women & Children in Rural Areas (DW CRA):</u>						
a)	Organisation of women group constituting of 15-20 women per group for taking up economic projects.	No. of groups	450	90	105	105	100
b)	Construction of Multi-purpose rural community halls.	No.	125	25	25	25	30
c)	Construction of toilets to rural women's markets.	No.	150	25	25	25	30
III.	<u>Women & Children Programme :</u>						
a)	Administrative grant to Mahila Mandals/working capital grant to registered Mahila Mandala.	No.	500	80	100	100	60
b)	Equipment subsidy to well functioning industrial Mahila Mandals.	No.	150	-	-	-	10

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DRAFT ANNUAL PLAN 1987-88 - TARGET & ACHIEVEMENT

STATEMENT GN-3
STATE : MANIFUR

Sl. No.	Item	Unit	7th Five Yr. Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan '86-87 Target	Annual Plan '86-87 Anticipated Achi.	Annual Plan 1987-88 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
	c) Organisation expenses to well organised Balwadi Centres.	No.	200	52	60	60	30
	d) Chulha construction low cost.						
	e) Organisation of block level federation of Mahila Mandal annual grant per federation @ Rs.5,000/-	No.	150	-	-	-	900
IV. Promotion & Strengthening of :							
Youth organisation:							
	No. of Youth organisations who taking up of social development programme for the benefit of most disadvantage Youths organisation.	No. of youths.	24	-	-	-	-
V. TRAINING PROGRAMME							
	a) 12 months job course training for gram sevik-a/Non-official and refresher course for Sr. gram sevika	-do-	15	1	2	2	2
	b) Associate women workers training for non-official office bearers of women societies.	-do-	50	10	10	10	10
C. SELF EMPLOYMENT TRAINING PROGRAMME:							
	i) Tailoring & cutting for a duration of 3(three)months.	-do-	25	4	4	4	6
	ii) Embroidery training for a duration of 3(three)months.	-do-	25	4	4	4	6
	iii) Wool knitting Training for a duration of 3(three)months.	-do-	25				

DRAFT ANNUAL PLAN 1987-88 - PHYSICAL TARGET & ACHIEVEMENT STATEMENT GN-3
STATE: MANIPUR

Sl. No.	Item	Unit	7th Five Yr. Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87 Target	Annual Plan 1986-87 Anticipated Achievement	Annual Plan 1987-88 Target Proposed.
1.	2.	3.	4.	5.	6.	7.	8.
SUBSIDY COMPONENT :							
1.	Direction and Administration.	No. of post.	-	-	-	-	-
2.	Education.	No. of Insti.	-	-	-	-	-
3.	Training.	No. of Trg. Insti/College.	2	1	1	1	1 (College)
4.	Research & Evaluation.	Research Centre.	1	-	-	4	1
5.	Information & Publicity (Conference Seminar).	No. of Conf.	13	1	1	1	6
6.	Assistance to Multipurpose Rural Camp (GPLMPCS/LAMPS)						
	(i) Subsidy/Managerial subsidy.	No. of Society.	150	40	56	58	100
7.	Assistance to Credit Co-ops. (Apex & Primary Banks)	-do-	30	5	4	4	4
	(ii) Managerial Subsidy.						
8.	Assistance to other Coops.						
	(i) Marketing :						
	(i) Subsidy/Managerial subsidy.	No. of Society.	25	1	1	1	1
	Apex-M/50:50						
	Transport 0:25						
	Diett-M/S-0:75		5	2	2	2	2

DRAFT ANNUAL PLAN 1987-88 - TARGET & ACHIEVEMENT

STATEMENT GN-3
STATE : MANIPUR

Sl. No.	Item	Unit	7th Five Yr. Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan '87-88 Target	Annual Plan '87-88 Anti. Achievement	Annual Plan 1987-88 Target Proposed	
			3.	4.	5.	6.	7.	8.

(b) Consumers:

- i) Subsidy/Managerial Subsidy.
- Federation Rs.1.00
- Mobile F.P. Rs.1.00
- Primaries Rs.2.00

No. of Society.	5	1	1	1	-
-do-	2	-	2	2	-
-do-	50	36	10	10	-

(c) Weaving/Handloom :

- i) Subsidy/Managerial Subsidy.
- C.S.S. 50% Rs.2.00
- M/S. Primaries Rs.2.00
- State Rs.1.00

-do-	255	69	50	50	150
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(d) Fisheries & Pisciculture :

- (i) Subsidy/M/S.
- Apex - Rs.0.30
- Primaries Rs.0.20

-do-	33	2	2	2	6
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(e) Processing :

- (i) Subsidy/Managerial Subsidy.

Sl. No.	Item	Unit	7th Five Yr. Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan Target	Annual Plan '06-87 Anticipated Achievement	Annual Plan 1988-88 proposed Target
1.	2.	3.	4.	5.	6.	7.	8.
	(ii) Consumers:						
	F.I. and Fedn. Rs.2.00	-do-	75	32	15	15	1
	Transport Dist. Rs.2.00	-do-	5	5	5	5	5
	Primary. Rs.1.00	-do-	10	-	-	-	21
	(iii) Weaving/Handloom Share Capital, Apex Rs.2.00	-do-	8	1	1	1	1
	(iv) Processing :						
	Fruit Processing Rs.2.00	-do-	1	1	1	1	1
	Other Cooperative Societies. Rs.1.20	-do-	10	-	-	1	4
	(v) Construction of Godown.	-do-	35	3	4	4	-
	(vi) Fisheries & Pisciculture (Share Capital).	-do-	37	2	3	3	1
	(vii) Misc.						
	(1) M.T.D.C.C.	-do-	1	1	1	1	1
	(2) Apex Labour Contract.	-do-	1	-	-	-	-
	(3) Apex Housing C.S.	-do-	1	1	-	-	1
12.	Agricultural Credit.	-do-	1	1	1	1	1
13.	Building Construction.	No. of Bldgs.	16	1	1	1	5
14.	Assistance to Public Sector & other undertakings (investment to agri. financing institutions)	No. of Society.	1	1	1	1	1
15.	...						

DRAFT ANNUAL PLAN 1907-08 TARGET & ACHIEVEMENT

STATEMENT GV-3
STATE : MANIPUR

Sl. No.	Item	Unit	7th Five Yr. Plan (1905-90) Targets	Annual Plan 1905-06 Achievements	Annual Plan '06-07 Target	Annual Plan '06-07 Anticipated Achievement	Annual Plan 1907-08 Target proposed.
1.	2.	3.	4.	5.	6.	7.	8.
	(f) Misc.						
	(i) Subsidy/Managerial Subsidy.	No. of Society.	150	53	12	12	20
	(g) Construction of Godown						
	(i) Subsidy.	-do-	56	1	4	4	6
9.	Agricultural Credit Stabilisation fund.	-do-	5	1	-	-	1
10.	Special Bad debt reserve fund.	-do-	-	-	1	1	31
11.	<u>CAPITAL COMPONENT :</u>						
	(a) Assistance to Multipurpose Rural Co-Operatives Share Capital GPLMPCS/LAMPS - 58 Sec.	-do-	150	-	58	58	58
	(b) Assistance to Credit Co-Op. (Apex & Primary Banks).	-do-	30	4	5	5	4
	(i) Share Capital						
	Apex - Rs. 10.00						
	Primary - Rs. 4.00	-do-	1	1	1	1	6
	(c) Assistance to Other Coops.						
	(i) Marketing Share						

DRAFT ANNUAL PLAN 1967-68 - TARGET & ACHIEVEMENT

STATEMENT G-13
STATE: MANIPUR

Sl. No.	Item	Unit	7th Five Yr. Plan (1965-90)	Annual Plan 1965-66 Achievements	Annual Plan 1966-67 Target	Annual Plan 1966-67 Anticipated Achievements	Annual Plan 1967-68 Target	Annual Plan 1967-68 Target Proposed
1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>MULTIPURPOSE RURAL CO-OPERATIVES:</u>								
1.	SPLMPCS/LAMPS at the end of the yr.	Society.	47	-	-	-	-	-
2.	FSP at the end of the year.	-do-	1	-	-	-	-	-
3.	LAMPs organisation in the Tribal Areas.	-do-	53	-	-	-	-	-
<u>CREDIT CO-OPERATIVES:</u>								
4.	Short Terms Loan.	Rupees.	10.00 Crores.-		0.50	0.50		3.00
5.	Medium Term Loan.	-do-	5.00 Crores.-		-	-		0.50
6.	Long Term Loan Advance by LFO (i) Ordinary. (ii) Spl. under (NABARD).	-do-	5.00 Crores.-		-	-		0.05
7.	Agri.products marketed by Co-Op.Societies (Crores).	-do-	10.00	0.25	3.25	2.00		3.00
8.	Value of Fertilisers detail dealt by Co-op.(Crores).	-do-	10.00	1.58	3.00	3.00		4.00
9.	Cooperative Processing Units installed at the end of the year:							
	(i) Fruit processing.	Society.	1.	-	-	-		-
	(ii) Cold Storage.	-do-	1	-	-	-		1
	(iii) Oil mills.	-do-	5	-	-	-		1
	(iv) Bakery.	-do-	2	1	1	1		1
	(v) Rice Mill.	-do-	5	-	3	3		2
10.	Co-Operative Storage.	M.T.	1500MT.	1500MT	2000MT	2000MT		4000MT.
11.	Distribution of Consumers Articles in the Rural Areas during the year (Rs.in Crores).	Rupees.	25.00	1.00	3.00	3.00		5.00

DRAFT ANNUAL PLAN 1987-88 PHYSICAL TARGET AND ACHIEVEMENT

STATEMENT GN-3

SL.NO.	ITEM	UNIT	SEVENTH FIVE YR. PLAN (1985-90) TARGETS.	ANNUAL PLAN 1985-86 ACHIEVEMENTS.	STATE/UT.		ANNUAL PLAN 1987-88 TARGET PROPOSED.
					ANNUAL PLAN 1986-87 TARGET	ANNUAL PLAN 1986-87 ANTICIPATED ACHIEVEMENT.	
1.	2.	3.	4.	5.	6.	7.	8.
1.	Minor Irrigation	'000 ha.					
	i) <u>Ground Water</u>						
	a) Potential	"	0.40	-	-	-	-
	b) Utilisation	"	0.24	-	-	-	-
2.	<u>Surface</u>						
	a) Potential	"	9.60	2.02	1.50	1.50	3.40
	b) Utilisation	"	5.76	1.20	0.90	0.90	2.04

HAFT ANNUAL PLAN 1987-88 PHYSICAL TARGET & ACHIEVEMENT

STATEMENT GN - 3
State : Manipur

Sl. No.	Item	Unit	7th Five Year Plan (1985-90) Target	Annual Plan (1985-86) Achievement	Annual Plan 1986-87 Target	Annual Plan 1986-87 Achievement	Annual Plan (1987-88) Target	Proposed
1.	2.	3.	4.	5.	6.	7.	8.	
<u>IRRIGATION</u>								
1.	Singda Dam	'1000 ha	Potn. 4.00 Utn. 2.40	Potn. - Utn. -	Potn. - Utn. -	Potn. - Utn. -	Potn. - Utn. -	Potn. - Utn. -
2.	Thoubal Multipurpose Project.	- do -	Potn. 7.00 Utn. 4.50	Potn. - Utn. -	Potn. 2.00 Utn. 1.00	Potn. 2.00 Utn. 1.00	Potn. 2.00 Utn. 1.50	Potn. 2.00 Utn. 1.50
3.	Loktak Lift Irrigation	- do -	Potn. 12.00 Utn. 23.20	Potn. 7.00 Utn. 1.00	Potn. 2.00 Utn. 6.20	Potn. 2.00 Utn. 6.20	Potn. 3.00 Utn. 6.00	Potn. 3.00 Utn. 6.00
4.	Imphal Barrage	- do -	Potn. 0.40 Utn. 2.80	Potn. 0.40 Utn. 1.90	Potn. - Utn. 0.50	Potn. - Utn. 0.50	Potn. - Utn. 0.40	Potn. - Utn. 0.40
5.	Sekmai Barrage	-do-	Potn. 3.50 Utn. 5.50	Potn. 2.30 Utn. 2.70	Potn. 1.00 Utn. 0.30	Potn. 1.00 Utn. 0.30	Potn. 0.20 Utn. 1.00	Potn. 0.20 Utn. 1.00
6.	Khounum	-do-	Potn. - Utn. 0.40	Potn. - Utn. -	Potn. - Utn. -	Potn. - Utn. -	Potn. - Utn. 0.40	Potn. - Utn. 0.40
<u>FLOOD CONTROL</u>			Potn. 26.90 Utn. 38.80	Potn. 9.70 Utn. 5.60	Potn. 5.00 Utn. 8.00	Potn. 5.00 Utn. 8.00	Potn. 5.20 Utn. 9.30	
Area provided with protection		1000ha.	10.00	1.80	1.80	1.80	2.50	
<u>Command Area development Programme</u>								
1.	Area covered by Filed Chandel.	8000ha.	25=00ha.	4=00ha.	5=00ha.	6=00ha.	5=00ha.	
2.	Area covered by Land levelling.	"	5=00ha.	0=00ha.	-	-	1=00ha.	
3.	Field Drain.	"	10=00ha.	2=00ha.	1=00ha.	1=00ha.	2=00ha.	
4.	Adaptive Trial	"	5=00ha.	1=00ha.	1=00ha.	1=00ha.	1=00ha.	
5.	Barabanci	"	20=00ha.	2=00ha.	6=00ha.	6=00ha.	4=00ha.	

DRAFT ANNUAL PLAN 1987-88 - TARGET AND ACHIEVEMENT

STATEMENT GN-3

Sl. No.	Item	Unit	7th Five Yr. Plan (1985-90)	Annual Plan 1985-86 Achievements	Annual Plan 1986-87 Target	Annual Plan 1987-88 Anticipated Achievements	Annual Plan 1987-88 proposed Target
1.	2.	3.	4.	5.	6.	7.	8.
	<u>POWER</u>						
1.	<u>Installed Capacity</u>	MW(Addl)					
	a) Diesel		2.000	-	1.000	2.000	-
	b) Hydro		3.400	-	-	0.400	1.000
	c) Total		5.400	-	1.000	2.400	1.000
2.	<u>Energy Generated(Not)</u>	MKWH	114.925	2.943	16.850	15.350	17.200
3.	<u>Energy Purchased</u>	MKWH	590.000	99.59	120.155	121.625	129.625
4.	<u>Energy Sold :</u>						
	a) Within the State	MKWH	463.410	54.014	82.203	82.203	95.489
	b) Outside the State	-	-	-	-	-	-
	c) Total :-	MKWH	463.410	54.014	82.203	82.203	95.489
5.	<u>Transmission Lines:</u>						
I.	220 KV & above.	Km.	-	-	-	-	-
II.	132 KV line	CKT Km(Addl)					
	a) 132 KV line	-do-	48.00	-	6.00	-	6.00
	b) 33 KV line.	-do-	250.00	-	42.00	15.00	110.00
	c) 11 KV line	-do-	3750.00	164.00	300.00	600.00	695.00

DRAFT ANNUAL PLAN 1987-88 TARGET AND ACHIEVEMENT

STATEMENT OR-3
STATE: MANIPUR

Sl. No.	Item	Unit	7th Five Yr. Plan (1985-90)	Annual Plan 1985-86 Achievements	Annual Plan 1986-87 Target	Anticipated Achievements	Annual Plan 1987-88 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
5.	<u>Transmission Lines</u>						
	III. <u>Sub-station</u>						
	a) 132/33 KV	No.(Addl)	2	-	-	1	1
	b) 33/11 KV	No(Addl)	20	-	3	2	4
	c) 11/0.4 KV	No(Addl)	873	53	100	150	190
6.	<u>Rural Electrification</u>						
	I. <u>Village Electrification</u>						
	a) REC (MNF)	No(Addl)	621	28	70	140	160
	b) REC(Normal)	No.(Addl)	61	7	7	2	-
	c) RE State(Plan)	No.(Addl)	31	10	8	8	20
	d) Total :-	No.(Addl)	<u>713</u>	<u>53</u>	<u>85</u>	<u>150</u>	<u>180</u>
	II. <u>Pumpset Energisation:</u>						
	a) REC (MNF)	No.(Addl)	100	6	-	-	-
	b) REC(Normal)	No.(Addl)	20	-	-	-	-
	c) RE State(Plan)	No.(Addl)	-	-	-	-	-
	d) Total :-	No.(Addl)	120	6	-	-	-
	III. <u>Tube well Energisation</u>	No.(Addl)	-	-	-	-	-

Sl. No.	Item	Unit	7th Five Yr. Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87 Target	Annual Plan 1986-87 Anticipated Achievement	Annual Plan 1987-88 Target Proposed
1.	2.	3.	4.	5.	6.	7.	8.
INDUSTRY & MINERALS:							
VILLAGE & SMALL INDUSTRIES:							
i) Small Scale Industries.							
	a) Units functioning.	No. '000 (cum)	5.31	4.00	4.31	4.31	5.17
	b) Production.	Rs. in lakhs.	7553.00	4953.00	5603.00	5603.00	6538.97
	c) Persons employed.	No. '000	30.00	19.35	43.70	43.70	51.00
ii) Industrial Estate/areas.							
	a) Estate/Area functioning.	No. (cum)	9	2	4	4	5
	b) No. of Units.	No. '000 (cum)	0.050	0.007	0.012	0.012	0.015
	c) Production.	Rs. in lakhs.	58.00	11.00	20.00	20.00	24.00
	d) Employment.	No. '000 (")	1.15	0.11	0.15	0.15	0.18
iii) Handloom Industries:							
	a) Production;	M. Metres (cum)	39.84	5.07	6.72	6.72	7.85
	b) Employment.	No. '000 (")	61.43	48.14	56.04	56.04	61.98
iv) Handicrafts Industries.							
	a) Production.	Rs. in lakhs. "	1665.00	280.00	290.00	290.00	320.00
	b) Employment.	No. '000 "	22.50	18.00	19.00	19.00	20.50
v) Khadi & Village Industries:							
(Within purview of KVIC)							
	a) Production.	Rs. in lakhs (")	3775.00	714.60	730.00	730.00	750.00
	b) Employment.	No. '000 (cum)	100.	20	30	30	35
vi) District Industries Centre:							
	a) Units registered.	No. (cum)	17524	9804	11,734	11,734	12,734
	b) No. of artisans assisted	No. '000"	2375	1535	1745	1,745	1000
	c) Financial assistance obtained from financial Institution including Banks.	Rs. '000"	-	81.11	159.11	159.11	207.70
	d) Staff in position (as on date)						
	General Manager:	No.	3	3	3	3	3
	Functional Manager:	"	23	23	23	23	23
	Other staff:	"	22	22	22	22	22

DRAFT ANNUAL PLAN 1967-68 - TARGET & ACHIEVEMENTS

STATEMENT GN-3
STATE: MANIPUR

Sl. NO.	Item	Unit	7th Five Yr. Plan (1965-68) Targets	Annual Plan 1965-66 Achievements	Annual Plan 1966-67 Targets	Annual Plan 1966-67 Anticipated Achievement	Annual Plan 1967-68 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
1.	Training Programme.	No. of Trainee					
	a) Under Matric.		100	43	20	26	20
	b) Matriculate.		150	44	36	35	30
	c) Sc. Graduate.		20	10	5	19	10
2.	Tasar Seed Orgn.	No. of Grainage.	15	2	3	3	3
3.	Tasar Extn. Centre.	No. of Centre.	75	2	10	13	15
4.	Silk Reeling/Spinning Factory-cum-Weaving Centre.	Silk in kg.	16800	1218	5000	5000	5000
5.	Dist/Block Orgn.	No. of Office.	8	-	1	1	1
6.	Central Adm. set up.	No. of Office.	-	-	-	-	-
7.	Mulb. Dev. Programme.	No. of Centre.	10	2	3	3	5
8.	Grant to Sericulturists.	No. of beneficiaries.	16674	1914	4100	4100	8000
9.	Mulb. Seed Orgn.	No. of Grainage.	6	1	1	1	1
10.	Eri. Dev. Programme.	No. of Centre.	6	-	2	2	2
11.	<u>Production.</u>						
	Tasar cocoon.	Lakh (No.)	1050.00	33.60	100.00	100.00	200.00
	Mulb. cocoon.	Lakh (kg.)	3.30	1.90	0.50	0.50	0.60
	Eri cocoon.	Lakh (kg.)	2.50	0.90	0.30	0.30	0.50
	Silk yarn.	Lakh (kg.)	3.50	0.63	0.65	0.65	0.70

Sl. No.	Item	Unit	7th Five Ya. Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87 Target	Annual Plan 1986-87 Anticipated Achievement	Annual Plan 1987-88 Target Proposed
1.	2.	3.	4.	5.	6.	7.	8.
TRANSPORT :							
1.	<u>State highway.</u>						
	Surface	Km.	547	537	537	537	542
	Unsurface	Km.	-	-	5	5	5
	Total :	Km.	547	537	542	542	547
2.	<u>MAJOR DISTRICT ROAD :</u>						
	Surface	Km.	603	499	522	520	559
	Unsurface	Km.	21	125	102	104	65
	Total :	Km.	624	624	624	624	624
3.	<u>OTHER DISTRICT ROAD :</u>						
	Surface	Km.	399	281	314	310	348
	Unsurface	Km.	41	79	69	69	57
	Total :	Km.	440	360	383	379	405
4.	<u>VILLAGE ROAD (UNDER MNP) :</u>						
	Surface	Km.	1100	670	770	770	901
	Unsurface	Km.	1315	1565	1525	1520	1442
	Total :	Km.	2415	2235	2295	2290	2343
5.	<u>VILLAGE ROAD (OUTSIDE MNP) :</u>						
	Surface	Km.	100	10	15	15	50
	Unsurface	Km.	-	-	1	1	2
	Total :	Km.	100	10	16	16	52
TOTAL (ROADS) :							
	Surface	Km.	2749	1997	2158	2152	2400
	Unsurface	Km.	1377	1769	1702	1699	1571
	Total :	Km.	4126	3766	3860	3851	3971

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DRAFT ANNUAL PLAN 1987-88 - TARGET & ACHIEVEMENT

STATEMENT GN-3
STATE: MANIPUR

Sl. No.	Item	Unit	7th Five Yr. Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1987-88 Targets	Annual Plan 1987-88 Anticipated Achievement	Annual Plan 1987-88 Target Proposed
1.	2.	3.	4.	5.	6.	7.	8.
<u>TOURISM :</u>							
i)	International tourist arrival	No.	100	20	30	25	60
ii)	Domestic tourist arrival	No.	40,000	33,000	40,000	40,000	60,000
iii)	Tourist accommodation.	No.	37	-	8	10	4
a)	Room	No.	53	-	12	50	6
b)	Beds	No.					

DRAFT ANNUAL PLAN 197-08 - TARGET & ACHIEVEMENT

STATEMENT OF
STATE : MANIPUR

Item	Unit	7th Five Yr. Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87 Target Anticipated	Annual Plan 1987-88 Target proposed		
1.	2.	3.	4.	5.	6.	7.	8.
SOCIAL AND COMMUNITY SERVICES							
Elementary Education:							
i) Classes I-V (age group 6-10):							
a) Total enrolment :							
Boys	000'	127.00	116.60	2.50	2.50	3.90	
Girls	"	122.50	107.50	3.50	3.50	3.90	
Total :-	"	249.50	223.10	6.00	6.00	7.80	
Percentage to age-group:							
Boys	%	110	112.12				
Girls	%	110	106.12				
Total	%	110	109.16				
b) Enrolment of Schedule Castes :							
Boys	000'	1.86	1.75	0.04	0.04	0.05	
Girls	"	1.90	1.65	0.07	0.07	0.07	
Total :-	"	3.86	3.40	0.11	0.11	0.12	
Percentage to age-group:							
Boys	%	110	112.76				
Girls	%	110	107.14				
Total :-		110	108.97				

DRAFT ANNUAL PLAN 1987-88 - TARGET & ACHIEVEMENT

STATEMENT GN- 3
STATE : MANIPUR

Item	Unit	7th Five Yr.	Annual Plan	Annual Plan '86-87		Annual Plan
		Plan(1985-90) Targets	1985-86 Achievements	Target	Anti. Achi.	1987-88 Pro- posed Target
2.	3.	4.	5.	6.	7.	8.

Percentage to age group:

Boys	%	90	77.92
Girls	%	90	72.37
Total :-	%	90	75.16

Enrolment of Scheduled Tribes :

Boys	000'	15.20	9.90	1.34	1.34	1.30
Girls	"	14.80	13.70	0.26	0.26	0.30
Total :-	"	30.00	23.60	1.60	1.60	1.60

Percentage to age group

Boys	%	90	65.06
Girls	%	90	89.54
Total :-	%	90	76.13

SECONDARY EDUCATION :

(i) Classes IX-X enrolment :

Boys
Girls
Total

(ii) Classes XI-XII (General Classes enrolment)

Boys
Girls

Item	Unit	7th Five Yr. Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87 Target	Annual Plan 1986-87 Anticipated Achievements	Annual Plan 1987-88 Proposed Target
2.	3.	4.	5.	6.	7.	8.

Enrolment in Vocational Courses:

(i) Post elementary stage

- Total
- Girls

ii) Post High School stage :

- Total :-
- Girls

Enrolment in non-Formal:
(Part time/Continuation) Classes:

(i) Age-group 6-10

Total	Nos.	10,000	6,855	2,000	2,000	2,000
Girls	"	6,000	3,959	1,400	1,400	1,400

(ii) Age-group 11-13

- Total
- Girls

Adult Education

) Number of participants
(age -group 15-35)

) No. of Centres opened under:

- (a) Central Open under
- (b) State's Programme

	1000	386	68	68	68	78
(a) Central Open under	Nos.	800	424	1600	1600	1600
(b) State's Programme	Nos.	4866	576	666	666	1000

DRAFT ANNUAL PLAN 1987-88 - TARGET & ACHIEVEMENT

STATEMENT GN² 3
STATE : MANIPUR

1.	2.	3.	4.	5.	6.	7.	8.
Item	Unit	7th Five Yr. Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan Target	Annual Plan 86-87 Anti. Achi.	Annual Plan 1987-88 Proposed Target	
i) Enrolment of Schedule Tribes:							
Boys	000'	38.00	34.50	0.88	0.88	0.88	
Girls	"	37.10	36.15	0.24	0.24	0.24	
Total :-	"	75.10	70.65	1.12	1.12	1.12	
Percentage of age groups :							
Boys	%	110	105.47				
Girls	"	110	113.64				
Total :-	"	110	109.50				
ii) Classes VI-VIII (Age Group 11-13):							
Enrolment							
Boys	000'	58.50	46.00	3.00	3.00	3.50	
Girls	"	57.60	43.00	3.60	3.60	4.00	
Total :-	"	116.10	89.00	6.60	6.60	7.50	
Percentage to age group:							
Boys	%	90	77.57				
Girls	"	90	74.52				
Total :-	"	90	76.07				
(a) Enrolment of Scheduled Castes:							
Boys	000'	0.78	0.60	0.05	0.05	0.04	
Girls	"	0.77	0.55	0.05	0.05	0.06	
Total :-	"	1.55	1.15	0.10	0.10	0.10	

DRAFT ANNUAL PLAN 1987-88- PHYSICAL TARGET AND ACHIEVEMENT

STATE/UT.

SL.NO.	ITEM	UNIT	SEVENTH FIVE YR. PLAN(1985-90) TARGETS.	ANNUAL PLAN 1985-86 ACHIEVE- MENTS.	TARGET	ANNUAL PLAN 1986-87 ANTICIPATED ACHIEVEMENT.	ANNUAL PLAN 1987-88 TARGET. PROPOSED.
1.	2.	3.	4.	5.	6.	7.	8.

(c) Voluntary Agencies

(d) Other Programmes

38. Teachers :

i) Primary Classes I-V	Nos.	800	8,985	200	200	100
ii) Middle Classes VI-VIII	"	1,400	2,607	200	200	220
iii) Secondary Classes IX-XII	"	540	2,234	220	220	340
iv) Higher Secondary Classes XI-XII.	:					

39. Health and Family Welfare:

i) Hospitals :	Nos (Cum)	1 (Updgn)	-	-	-	1
a) Urban	Nos. (Cum)	1 (Updgn.)	-	-	-	1
b) Rural	"	1 (Updgn.)	-	-	-	-
ii) Dispensaries:						
a) Urban	"	-	-	-	-	-
b) Rural	"	-	-	-	-	-

Sl. No.	Item	Unit	7th Five Annual Plan Yr. Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan '86-87 Target	Annual Plan '86-87 Anticipated Achievement	Annual Plan 1987-88 Target
1.	2.	3.	4.	5.	6.	7.	8.
	<u>iii) Beds:</u>						
	a) Urban Hospital & Dispensary	Nos. (Cum)	200 Beds	-	-	-	-
	b) Rural Hospital & Dispensary	"	-	-	-	-	-
	c) Bed Population ratio	No. (per					
	iv) Nurses & Doctor ratio	No. (per 3 doctors)	2	1.5	2	2	2
	v) Doctor Population ratio	No. (per 1000 popn)	0.03	0.03	0.03	0.03	0.0
	<u>vi) Health Centres :</u>						
	1. P.H.S.C.	No. (Cum)	119	21	20	20	30
	2. P.H.C.	"	37	4	8	8	8
	3. Subsidiary Health Centre (New PHCs)	"	-	-	-	-	-
	4. Community Health Centre	"	10	1	3	1	4
	<u>vii) Trg. of Auxiliary Nurse Mid-wives:</u>						
	a) Institutes	"	-	-	-	-	-
	b) Annual Intake	"	36	59	60	60	30
	c) Annual Outturn	"	29	30	60	9	30
	<u>viii) Control of Diseases:?</u>						
	a) T.B. Clinic	"	-	-	-	-	-
	b) Leprosy Control Units	"	3	-	1	1	-

DRAFT ANNUAL PLAN 1987-88 - TARGET & ACHIEVEMENT

STATEMENT GN-3
STATE: MANIPUR

Sl. No.	Item	Unit	7th Five Yr. Plan (1985-90)	Annual Plan 1985-86 Achievements	Annual Plan 1986-87 Target	Annual Plan 1986-87 Anticipated Achievements	Annual Plan 1987-88 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
	c) Filaria Units	No. (Cum.)	-	-	-	-	-
	d) SET Sentres	"	15	5	2	2	2
	e) District T.B. Centres	"	2	-	-	-	-
	f) T.B. Isolation beds	"	20	10	-	-	-
	g) Cholera Combat Teams	"	-	-	-	-	-
	h) STD Clinics	"	-	-	-	-	-
	i) Filaria Control Units	"	-	-	-	-	-
	j) National Scheme for prevention of Blindness	"	-	-	-	-	-
	Mobiles Units	"	7	-	1	1	-
	SET up	"	-	-	-	-	-
	PHCs. assisted	"	52	-	16	16	-
	Ophthalmic Departments assisted	"	-	-	-	-	-
ix. Maternity & Child Welfare Centres (Other than PHCs, CHCs and SCs)							
	a) Rural	"	-	-	-	-	-
	b) Urban	"	-	-	-	-	-
x. Training & Employment of Multipurpose workers.							
	a) District covered	"	8	-	-	-	-
	b) Trainees trained	"	480	90	60	60	60
	c) Workers trained	"	1308	120	120	120	120

**DRAFT ANNUAL PLAN 1987-88
PHYSICAL TARGETS AND ACHIEVEMENTS**

STATEMENT GN-3

Sl. No.	Items.	Unit.	7th Plan	Annual Plan	Annual Plan 1986-87.		
			target 1985-90.	Achievement 1985-86.	Target.	Anticipated Achievement.	Target 1987-88.
1.	2.	3.	4.	5.	6.	7.	8.
<u>Sewerage & Water Supply:-</u>							
<u>A. Urban Water Supply:-</u>							
<u>i) Corporation Towns:-</u>							
	a) Augmentation of Water Supply.	Mld.	40.00	-	6.80	6.80	6.80
	b) Population covered.	Lakhs.	2.50	-	0.50	0.50	0.50
<u>ii) Other Towns:-</u>							
<u>a) Original Schemes:-</u>							
	Towns covered.	No.	4	-	-	-	2
	Population covered.	Lakhs.	0.17	-	-	-	0.05
<u>b) Augmentation Schemes:-</u>							
	Towns covered	No.	10	2	2	2	2
	Population covered.	Lakhs.	0.50	0.10	0.08	0.08	0.20
<u>B. Urban Sanitation:-</u>							
<u>i) Sewerage Schemes:-</u>							
<u>Corporation towns (Townwise):-</u>							
	a) Augmentation of capacity.	Mld.	-	-	-	-	-
	b) Population covered.	Lakhs.	-	-	-	-	-

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DRAFT ANNUAL PLAN 1987-88
PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3

Sl. No.	Items.	Unit.	7th Plan	Annual Plan	Annual Plan 1986-87.		Target 1987-88.
			target 1985-90	Achievement 1985-86	Target.	Anticipated Achievement.	
1.	2.	3.	4.	5.	6.	7.	8.
	<u>ii) Other Towns:-</u>						
	<u>a) Original Schemes:</u>						
	Towns covered.	No.	-	-	-	-	-
	Population covered.	Lakhs.	-	-	-	-	-
	<u>iii) Drainage Schemes:-</u>						
	<u>a) Original Schemes:</u>						
	Towns covered.	No.	-	Part of Imphal Town	-	-	-
	Population covered.	Lakhs.	0.50	0.02	0.15	0.10	0.15
	<u>b) Augmentation Schemes:</u>						
	Towns covered.	No.	-	-	-	-	-
	Population covered.	Lakhs.	-	-	-	-	-
	<u>iv) Latrine Conversion Programme :-</u>						
	<u>a) Latrines converted.</u>						
	Towns covered.	No.	-	-	-	-	-
	Population covered.	Lakhs.	-	-	-	-	-
	<u>v) Urban Low Cost Sanitation:</u>						
	<u>a) Latrines constructed.</u>						
		No.	17,500 (10-Users).	18 (250-Users)	990 (10-Users)	7 (250-Users)	1,500 (10-Users).
	Towns covered.	No.	32 (Partly cov)	18 (Partly)	4 (Partly)	7 (Partly)	9 (Partly)
	Population covered.	Lakhs.	1.40	0.05	0.10	0.02	0.15

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DRAFT ANNUAL PLAN 1987-88
PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3

Sl. No.	Items.	Unit.	7th Plan	Annual Plan	Annual Plan 1986-7.		Target 1987-88.
			target 1985-90	Achievement 1985-86.	Target.	Anticipated Achievement.	
1.	2.	3.	4.	5.	6.	7.	8.
<u>C. Rural Water Supply:-</u>							
i) <u>Minimum Needs Programme (State Sector):-</u>							
a- <u>Piped water supply:-</u>							
	Villages covered.	No.	350	35	25	25	43
	Population covered.	Lakhs.	1.24	0.24	0.19	0.19	0.50
b- <u>Power-pump Tubewells:-</u>							
	Villages covered.	No.	10	-	-	-	-
	Population covered.	Lakhs.	0.06	-	-	-	-
c- <u>Hand Pump Tube-wells:-</u>							
	Villages covered.	No.	40	14	8	18	30
	Population covered.	Lakhs.	0.16	0.05	0.05	0.10	0.03
d- <u>Sanitary Wells:-</u>							
	Villages covered.	No.	15	-	-	-	-
	Population covered.	Lakhs.	0.3	-	-	-	-
e- <u>Open dry wells:-</u>							
	Villages covered.	No.	-	-	-	-	-
	Population covered.	Lakhs.	-	-	-	-	-

DRAFT ANNUAL PLAN 1987-88
PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3

Sl. No.	Items.	Unit.	7th Plan target 1985-90	Annual Plan Achievement 1985-86	Annual Plan 1986-87.		Target 1987-88.
					Target.	Anticipated Achievement.	
1.	2.	3.	4.	5.	6.	7.	8.
	<u>ii) Central Sector (ARP):</u>						
	<u>a- Piped Water Supply:-</u>						
	Villages covered.	No.	447	121	137	137	140
	Population covered.	Lakhs.	1.61	0.34	0.39	0.39	0.30
	<u>iii) Oth.: Rural Water Supply Schemes:</u>						
	<u>a- Piped Water Supply:</u>						
	Villages covered.	No.	133	-	-	-	-
	Population covered.	Lakhs.	0.16	-	-	-	-
	<u>b- Power-Pump Tube Wells:</u>						
	Villages covered.	No.	-	-	-	-	-
	Population covered.	Lakhs.	-	-	-	-	-
	<u>c- Hand-Pump Tubewells:</u>						
	Villages covered.	No.	65	-	-	-	-
	Population covered.	Lakhs.	0.05	-	-	-	-
<u>41. HOUSING:</u>							
	<u>ii) Urban Housing:</u>						
	<u>b- Low Income Group Housing Scheme.</u>						
		No.	760	715	715	1057	684
			(373 spilled over from 6th Plan plus 387 for 7th Plan)	(373-2nd inst. 342-1st inst.)	(373-3rd inst. 342-2nd inst.)	(373-3rd inst. 342-2nd inst. 342-1st inst.)	(342-3rd inst. 342-2nd & 3rd inst.).

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DRAFT ANNUAL PLAN 1987-88
PHYSICAL TARGETS AND ACHIEVEMENTS .

STATEMENT GN-3

Sl. No.	Items	Unit	7th Plan	Annual Plan	Annual Plan 1986-87.		Target 1987-88.
			target 1985-86	Achievement 1985-86.	Target.	Anticipated Achievement.	
1.	2.	3.	4.	5.	6.	7.	8.
	e-Rentel Housing:	No.(cum)	1528	1327	1417	1417	1487
	h-House building Advance to the Govt. servant.	No.	i)Completion of 368 inco- mplete houses. ii)Constn. of 480 new houses.	Completion of 368 incomplete houses.	Constn. of 120 new hou- ses upto roof level.	Construction of 120 new houses.	i)Completion of 120 incom- plete Houses. ii)Construction of comple- tion of 120 new houses.
	i-Police Housing	No.					
	Type - V	No.	4	-	2	2	1
	Type -IV	"	21	-	4	4	4
	Type-III	"	103	-	20	20	20
	Type-II	"	84	-	25	25	18
	S/M Barrack	"	400	-	80	80	100
	Police Club.	"	5	-	1	1	1
	j-Other Specify:						
	Economically Weaker Section.	No.	800 (300-spilled over from 6th Plan plus 500 for 7th Plan).	450 (150-2nd inst. 150-3rd inst. 150-1st inst.)	300 (150-3rd inst. 150-2nd inst.)	450 (150-3rd inst. 150-2nd inst. 150-1st inst.)	400 (150-3rd inst. 150-2nd & 3rd inst. 100-1st, 2nd and 3rd inst.)

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DRAFT ANNUAL PLAN 1987-88-PHYSICAL TARGET AND ACHIEVEMENT

STATEMENT GN-2

Sl. No.	Items.	Unit.	7th Plan	Annual Plan	Annual Plan 1986-87.		
			target 1985-90.	Achievement 1985-86.	Target:	Anticipated Achievement.	Target 1987-88.
1.	2.	3.	4.	5.	6.	7.	8.
42. Urban Development:							
i) Financial Assistance to Local Bodies:							
<u>Remunerative Schemes:</u>							
a-	Shops and Market Centre.	Nos.	38	23	37	23	25
b-	Other Remunerative Schemes.	"	-	-	-	-	-
<u>Non-Remunerative Schemes:</u>							
	Construction of Roads.	Kms.	500 km.	-	100 km.	100 km.	100 km.
			1000 culverts.		200 culverts.	200 culverts.	200 culverts.
	Construction of Parks.	Nos.	7	-	3	3	2
	Beautification Schemes.	"	-	-	-	-	-
	Construction of Bus Parkings.	"	15	-	5	5	5
ii) Town and Regional Planning:							
a-	Master Plans Prepared.	Nos. (cum)	6	3	6	6	4
b-	Regional Plans Prepared.	"	-	-	-	-	-
iii) Environmental Improvement of slums (MNP)							
	Persons benefitted.	"	9554	1026	2000	2000	3545
iv) Others (Specify).							

FIFTH ANNUAL PLAN 1987-88 - PHYSICAL TARGET AND ACHIEVEMENT.

STATE/UT.

Sl. NO.	ITEM	UNIT	SEVENTH FIVE YR. PLAN (1985-90) TARGET.	ANNUAL PLAN 86-87 TARGET	ANNUAL PLAN 86-87 ANTICI. ACHIEV.	ANNUAL PLAN 1987-88 TARGET PROPOSED.
1.	2.	3.	4.	5.	6.	7.
43.	Labour and Labour welfare:					
	<u>I.T.I.</u>					
	i. Craftsmen training.					
	a. No. of Industrial training institutes.	Nos.	6.	6	6	6
	b. Intake capacity.	No. of trainees.	496	64	86	64
	c. No. of persons undergoing training.	Nos. (cum.)	-	64	64	64
	ii. Apprenticeship training:					
	a. Training places located.		70	70	80	80
	b. Training places located.		60	40	50	50
	c. Apprentices trained.		350	50	70	70
	iii. <u>No. of Employment exchanges:</u>					
	iv. <u>Labour welfare:</u>					
	a. No. of Labour welfare centres.		-	-	-	-
	b. <u>Bonded labour:</u>					
	Identified:	Nos of persons	-	-	-	-
	Released.	-do-	-	-	-	-

DRAFT ANNUAL PLAN 1987-88 - TARGET & ACHIEVEMENT

STATEMENT GN-3
STATE : MANIPUR

Sl. No.	Item	Unit	7th Five Yr. Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan '86-87 Target	Annual Plan 1987-88 Anticipated Achievement	Annual Plan 1987-88 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
	<u>Labour and labour welfare (Employment).</u>						
1.	Extension and cov. of employment service (Hill).	5					
2.	Extension of Cov. of employment service (valley).	3					
3.	Direction of employment information and guidance bureau.	1	1	1			1
4.	Coaching-cum-guidance centre for SC/ST	2	2	2			2
5.	University employment information and guidance Bureau.	1	1	1			1
6.	SEMI for enforcement of CNV Act. 1959.	1	1	1			1
7.	Vocational guidance and career study unit.	1	1	1			1
8.	Special employment exchange for physically handicapped person.	1					
44.	<u>288-SOCIAL SECURITY & WELFARE OF DEV. OF SC, ST & OBCS.</u>						
	<u>A. DIRECTION AND ADMINISTRATION</u>						
	a. Maintenance of Hd. Qtr. Bldgs.	No.	Maintenance of office bldgs/constn. of Multi-storied office.	same as col.4.	Same as col. 4.	Same as col. 4.	Same as col. 4.
	b. Staff component and other office contingencies.	No.	Salary of staff & other contingencies.	-do-	-do-	-do-	-do-

Sl. No.	Item	Unit	7th Five Yr. Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan Target	Annual Plan '86-87 Anticipated Achievements	Annual Plan 1987-88 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.

B. DEVELOPMENT OF SCH. TRIBES.

I. EDUCATION:

a.	Opening/Strengthening of schools in schoolless villages.	No.	50 Nos.	10 Nos.	12 Nos.	12 Nos.	15 Nos.
b.	Constn of teachers quarter.	No.	5 Nos.	-	-	-	-
c.	Pre-Matric stipend.	No.	3675 Nos.	106 Nos.	735 Nos.	735 Nos.	1097 Nos.
d.	Constn/maintenance of hostel buildings.	No.	15 Nos.	5 Nos.	-	-	4 Nos.
e.	Constn/maintenance of School buildings.	No.	50 Nos.	11 Nos.	17 Nos.	17 Nos.	19 Nos.
f.	Encouragement of Books in Tribal Dialects.	No.	200 Nos.	63 Nos.	40 Nos.	40 Nos.	50 Nos.
g.	Equipment to Schools.	No.	100 Nos.	30 Nos.	40 Nos.	40 Nos.	50 Nos.
h.	Maintenance/constn. of Con. Falls.	No.	25 Nos.	5	4	4	7
i.	Distribution of T.V. sets.	No.	25	5 Dists.	-	-	66
j.	Arts and culture.	No.	525	123	125	125	160
k.	Misc. charges.	-	-	-	-	-	-

II. ECONOMIC UPLIFTMENT:

a.	Communication	Kms.	200	9	2	20	30
b.	Piggery Devt. Programme.	Nos.	270	72	66	66	83
c.	Duckery Devt. Programme.	Nos.	130	33	33	33	50
d.	Handloom Devt. programme.	Nos.	250	50	50	50	75
e.	Poultry Devt. Programme.	Nos.	-	-	33	33	50
f.	Supply of Autorickshaws/Rickshaws.	No.	-	-	50 (Rick)	50	6 (Auto).

DRAFT ANNUAL PLAN 1987-88 - TARGET & ACHIEVEMENT

STATEMENT GN-3
STATE: MANIFUR

Sl. No.	Item	Unit	7th Five Yr. Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87 Target	Annual Plan 1986-87 Anticipated Achievement	Annual Plan 1987-88 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
III. HEALTH AND HOUSING:							
	a. Housing Programme.	No.	100	60	20	20	20
	b. Medical Treatment.	No.	615	112	62	62	93
	c. Constn. of Kitchen at Hostels.	No.	-	-	1	1	1
IV. 50% STATE'S SHARE OF C.S.S.							
	a. Constn. of Girls Hostels.	No.	3	2	1	1	1
	b. Other Schemes (Res & Trg.)	No.	Maintenance and continuation of Research Coll.				
	c. Establishment of Book Bank.	No.	500	167	60	60	200
V.	MT. D.C.		The fund earmarked is meant for share Capital contribution and grant-in aid for implementation of family oriented schemes.				
C. DEVELOPMENT OF SCH. CASTES:							
I. EDUCATION.							
	a. Indecent stipend.	No.	3300	181	100	100	130
	b. Arts and culture/sport materials.	No.	-	57	30	30	40
	c. Constn. of School buildings to buildingless Schools.	No.	-	-	5	5	6
	d. Spl. Coaching in SC. & Maths.	No.	-	-	5	5	5
	e. State share earmarked for SC Dev Cprpn.		The fund earmarked is for State share contribution.				

Sl. No.	Item	Unit	7th Five Yr. Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87 Target	Annual Plan 1986-87 Anticipated Achievement	Annual Plan 1987-88 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
II. ECONOMIC UPLIFTMENT:							
	a. Handloom Development Programme.	No.	250	50	25	25	32
	b. Piggery Development Programme.	No.	135	30	30	30	33
	c. Pottery Development Programme.	No.	150	16	12	12	15
	d. Supply of Rickshaws/Autorickshaws.	No.	75	15	-	-	2
	e. Fin. Asstt. to Pisciculturist.	No.	140	-	-	-	-
	f. Poultry Development Programme.	No.	-	-	17	17	20
	g. Monitoring & Evaluation.		For taking up of M & E studies of S.C.				
	h. Supply of Carpentry tools.	No.	-	9	-	-	-
	i. Transportation/Misch. cahres.	-	-	-	-	-	-
III. HEALTH AND HOUSING:							
	a. Housing Scheme	No.	10 C/H	20	20	20	26
	b. Medical Treatment	No.	385	39	40	40	50
	c. Improvement of Water Supply.	No.	-	-	10	10	12
IV. 50% STATE'S SHARE OF C.S.S.							
	a. Contruction of Girls Hostel.	No. 3(Extension)		2	1	1	1
V. SPECIAL DEVELOPMENT PROGRAMME							
	a. Poultry Dev. programme for Kwatha.	No.	-	-	20	20	10
	b. Piggery Development prog. for Kou-truck village.	No.	-	-	10	10	10
	c. Poultry Development prog. for Thengjoo villages.	No.	-	-	15	15	15.

DRAFT ANNUAL PLAN 1987-88 - TARGET & ACHIEVEMENT

STATEMENT GN-3
STATE: MANIPUR

Sl. No.	Item	Unit	7th Five Yr. Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan '06-07 Target	Anticipated Achi.	Annual Plan 1987-88 proposed Target
1.	2.	3.	4.	5.	6.	7.	8.

SOCIAL WELFARE

I. Direction and administration

a)	Estt. of Social Welfare office (A.G.)	Office	1 continuance	1	1	1	continuan-
b)	Estt. of Social Welfare office (Dist. Head Quarter at district level.	Office	5 continuance 3 to be opened	5	5	7	continuan- 2 to be opened.

2. Child Welfare

a)	Foster / Sponsors programme Programme-Beneficiaries	Total (cum)	1500	57	100	100	100
b)	Musum - cum- Doll- House-cum library	No.	1	1	1	1	1

3. Women Welfare

a)	Training-cum-production centre.	Unit No.	4	1	1	1	2
	- Beneficiaries	total	500	100	100	100	200
b)	Working ladies hostel.	Unit No.	1	1	1	1	1
	- Beneficiaries	total	50	50	50	50	50
c)	Grant-in aid to women training centre.						
	Estt. of women in districts (50% of State share of C.S.S.)	Unit No.	5	1	2	2	3
	- Beneficiaries	total	125	25	50	50	75

Sl No.	ITEM	Unit	7th Five yr. Plan (1985-90) Target	Annual Plan 1985-86 Achievements	Annual Plan 1986-87 Target	Annual Plan 1986-87 Anticipated Achievement	Annual plan 87-88 Target proposed
1	2	3	4	5	6	7	8
<u>4. Welfare of Handicapped</u>							
a)	Programme for blind (i) Estt. of Govt. Ideal Blind School. - Unit.	No.	1 Cont.	1	1	1	1 cont.
	-Beneficiaries	Total	150	100	100	100	100
b)	Programme for deaf and Mute schol-	No.	1 cont.	1	1	1	1 cont.
	-Unit	total	150	60	60	60	60
	-Beneficiaries						
c)	Vocational training cum-rehabilitation centre.	No.	7	-	1	1	1
	-unit	total	1300	-	60	60	60
	-Beneficiaries						
d)	Scholar ship to handicapped students.	No.	2500	346	440	440	500
	-Beneficiaries	total					
e)	grant-in-aid to voluntary Org. dealing with handicapped persons.-Unit	No.	30	-	10	10	10
	-Unit	No.	20	-	-	-	6
	-Beneficiaries						
<u>5. Correction services</u>							
a)	Estt. of children home/Spl.School	No.	1 cont.	1	1	1	1
	-Unit	total	200	-	-	-	50
	-Beneficiaries						
b)	Grant-in-aid to voluntary org. engaged in correction services.-unit.	No.	50	-	10	10	10
	-unit.	No.	100	-	20	20	20
	-Beneficiaries						

DRAFT ANNUAL PLAN 1987-88 TARGET & ACHIEVEMENT

STATEMENT GN-3
STATE: MANIPUR

Sl. No.	Item	Unit	7th Five Yr. Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan '86-87 Target	Anticip. Achievement	Annual Plan 1987-88 Target proposed
1.	2.	3.	4.	5.	6.	7.	8.
<u>6. Welfare of destitute and poor</u>							
	a) Estt. of destitute children home (girls)	-Unit	1	1	1	1	1cont.
	b) Financial assistance to destitute children home (boys) 150% of state share of CSS)	-Unit	10	6	0	0	0
<u>7. Grant-in-aid</u>							
	a) Grant-in-aid to Manipur State Social Welfare advisory Board for giving grant to the 3 Boarder area extension project-	Unit	3	-	3	3	3
	b) Grant-in-aid to vol. orgns. working in the filed of S.W. activities.-unit	No.	200	50	70	70	80
<u>8. Prohibition</u>							
	a) Grant-in-aid to the prohibition organisation -unit	No.	100	-	45	45	50
	b) Seminar/Conference	No.	100	5	16	16	20

MAFT ANNUAL PLAN 1987-88 PHYSICAL TARGET & ACHIEVEMENT

Sl. No.	Item	Code No.	Unit	7th Five Year	Annual Plan	Annual Plan 80-87	Annual Plan	
				Plan (1985-90)	1985-86	Target	Achievement	1987-88
1.	2.	3.	4.	5.	6.	7.	8.	
				Targets	Achievement		Target Proposed	
<u>L.c.B.</u>								
1.	Imphal District	11020	Nos.(cum)	200	180	185	185	191
2.	Bishenpur District	"	"	35	28	31	31	34
3.	Thoubal District	"	"	40	31	33	33	36
4.	Ukhrul District	"	"	50	37	41	41	44
5.	Tamenglong District	"	"	43	26	31	31	33
6.	Senapati District	"	"	52	46	47	47	51
7.	Churachandpur District	"	"	65	60	63	63	65
8.	Chandel District	"	"	70	62	64	64	66
				Nos.(cum)	555	495	495	520

DRAFT ANNUAL PLAN 1987-88

Minimum Needs Programme
Outlay & Expenditure.

Statement G.N.-4.
State: Manipur.

(Rs. in lakh)

Name of Programme	Seventh Five Year Plan (1985-90) (Agreed outlay).	1985-86 Actual Expen- diture.	1986-87		1987-88 Proposed	
			Approved outlay	Anticipated Expendi- ture	Total Outlay	Of which Capital content.
1.	2.	3.	4.	5.	6.	7.
1. Rural Electrification	1719.00	154.95	200.00	200.00	480.00	336.00
2. Rural Roads	1450.00	218.63	275.00	275.00	275.00	275.00
3. Elementary Education	1445.00	150.00	205.00	205.00	362.00	70.00
4. Adult Education	180.00	35.00	35.00	35.00	45.00	5.00
5. Rural Health	618.74	71.14	103.40	92.30	143.87	87.30
6. Rural Water Supply	2230.00	549.60	560.00	560.00	600.00	459.00
7. <u>Rural House Sites-cum-construction</u> <u>Scheme:</u>						
(a) Allotment of sites.	-	-	-	-	-	-
(b) Construction assistance	-	-	-	-	-	-
(c) Sub-Total :-	-	-	-	-	10.00	10.00
8. Environmental Improvement of Slums.	25.00	13.40	6.50	6.50	160.00	-
9. Nutrition.	220.00	30.00	33.00	33.00		
<u>TOTAL :-</u>	<u>7887.74</u>	<u>1222.72</u>	<u>1497.90</u>	<u>1406.80</u>	<u>2075.87</u>	<u>1242.30</u>

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DRAFT ANNUAL PLAN 1987-88 - PHYSICAL TARGETS & ACHIEVEMENTS-M.N.P.

G N - 5.
State: Manipur.

Head of Development	Unit	1979-80 Level	Seventh Five Yr. Plan Target (1985-90)	Additional in the Plan/Year			Annual Plan 1987-88 Proposed Target
				1985- Achiv.	1986-87 Target	Anti- Achi.	
1.	2.	3.	4.	5.	6.	7.	8.
1. Rural Electrification:							
Villages electrified	No.	110	1242	56	140	280	320
2. Rural Roads :							
(a) Length	Kms.	1818	2415	2235	2295	2290	2343
(b) Total No. of villages in the State 1949 No.	No.	-	-	-	-	-	-
(c) Villages connected by all-wealth roads :							
i) with population of 1500 & above.	No.	75	126	98	105	105	113
ii) with population between 1000-1500.	No.	69	246	112	147	142	186
iii) with population below 1000	No.	250	500	350	415	405	445
3. Elementary Education.							
(a) Classes I-V (age group 6-11 Yrs. enrolment).	.000's	151	249.5	5.10	6.00	6.00	6.90
(b) Classes VI-V I (age-group 11-14 years enrolment).	-do-	34	116.1	5.50	6.60	6.60	7.50
4. Adult Education:							
(a) Number of participants (15-35 Yrs).	No.	-	3,85980	68000	68000	68000	78000
(b) Number of Centres :							
i) Centre	No.	-	8000	1424	1600	1600	1600
ii) State	No.	-	4866	576	666	666	1000
iii) Voluntary agencies.	No.	-	-	-	-	-	-
iv) Other programme.	No.	-	-	-	-	-	-

DRAFT ANNUAL PLAN 1987-88 - PHYSICAL TARGETS & ACHIEVEMENTS-M.N.P.

STATEMENT GN-5.
State : Manipur.

Head of Development.	Unit.	1979-80 Level.	Seventh Five Yr. Plan Target (1985-90)	Additional in the Plan/Year			Annual Plan 1987-88 Proposed Target.
				1985-86 Achivt.	1986-87 Target	1986-87 Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.	8.
5. Rural Healthn							
(a) Sub-Centres	No.	115	119	21	20	20	30
(b) P.H.Cs.	No.	25	37	4	8	8	8
(c) Subsidiary Health Centres	No.	-	-	-	-	-	-
(d) Community Health Centres.	No.	5	10	1	3	1	4
(e) PHCs covered under village Health Guides Scheme.	No.	-	-	-	-	-	-
6. Rural Water Supply:							
1. State Section							
a) Problem villages	No.	48	415	49	35	43	43
b) Population	.000's	60	149	30	24	29	50
c) Other villages	No.	1	198	-	-	-	50
d) Population	.000's	0.1	21	-	-	-	3
e) Villages covered by :							
i. Piped Water Supply	No.	49	483	35	25	25	43
ii. Dug Wells	No.	-	15	-	-	-	-
iii. Hand-Pump Tube Well	No.	-	105	14	8	8	30
iv. Power Pump Tube Well	No.	-	10	-	-	-	-
v. Other (Specify)	No.	-	-	-	-	-	-

STATE ANNUAL PLAN 1987-88 - PHYSICAL TARGETS & ACHIEVEMENTS - M.N.F.

Statement GI - 5.
State : Manipur.

Head of Development	Unit	1979-1980 Level	Seventh Five Yr. Plan	Additional in the Plan/Year		Annual Plan	
			Target (1985-90)	1985-86 Achivrt.	1986-87 Target	1987-88 Proposed Target.	
1.	2.	3.	4.	5.	6.	7.	8.
<u>F. Total Number of Schemes</u>							
i) Piped Water Supply	No.	20	430	110	120	120	135
ii) Hand-Pump Tube Wells	No.	-	-	-	-	-	-
iii) Power Pump Tube Wells	No.	-	-	-	-	-	-
iv) Dug Wells	No.	-	-	-	-	-	-
v) Other (Specify).	No.	-	-	-	-	-	-
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<u>6. Rural Sanitation:</u>							
i) Latrines constructed.	No.		12500	365	600	600	2500
ii) Villages covered	No.		1714 (10% Coverage)	15 (Partial)	45 (Partial)	45 (Partial)	100 (Partial)
iii) Population covered	(No.lakh)		1.00	0.04	0.05	0.05	0.20
<u>Nutrition:</u>							
<u>a) Beneficiaries under Special Nutrition Programme in ICDS.</u>							
Children 0 - 6 years.	No. 000's	30760	94135	29857	55061	55061	64278
Women	"	5359	13280	4215	7774	7774	9075
<u>b) Beneficiaries under Special Nutrition outside ICDS.</u>							
Children 0-6 years	No. 000's	-	-	-	-	-	-
Women	"	-	-	-	-	-	-
<u>9. Environmental Improvement of slums.</u>							
(a) Cities covered	No.	1	6	3	1	-	1
(b) Persons benefited	No.	-	9557	1026	2000	-	3545

DRAFT ANNUAL PLAN 1986-87
CENTRALLY SPONSORED SCHEME

Statement ¹¹ Gl-6:

(Outlay & Expenditure under Central Sector only)

(Rs. in Lakhs)

Name of Scheme.	Pattern of Sharing Expenditure (i.e. 50:50)		7th Plan Outlay (85-90)	Actual Expdr. '85-86.	1986-87		1987-88 Proposed Outlay.
					Allocation.	Anticipated Expenditure.	
1	2		3	4	5	6	7
<u>AGRICULTURE :</u>							
1. All India Cordinated Rice Improvement Project.	State	Central.	-	1.23	1.00	1.00	1.30
	-	100%					
2. All India Cordinated Wheat improvement Project.	25%	75%	1.02	1.58	1.00	1.00	1.30
3. All India Cordinated Agronomic Research Project.) Simple Fertilizer Tribal Model Agronomic Centre.)	-	0.90	0.90	0.90	0.90
			-	1.16	1.16	1.16	1.20
4. Rice Minikits and Community Nursery on Rice.	-	100%	-	3.96	3.96	3.96	4.00
5. State Level Trg. Rice Production Technology							
6. Pulse Development Scheme.	50%	50%	1.42	1.56	1.56	1.56	2.00
7. Small & Marginal Farms.	50%	50%	70.00	6.50	6.50	6.50	6.50
8. Oil Seed Development Programme.	25%	75%	1.42	1.56	1.56	1.56	2.00

STATE ANNUAL PLAN 1986-87
CENTRALLY SPONSORED SCHEMES.

Statement GI-6:

(Outlay & Expenditure under Central Sector only)

(Rs. in Lakhs)

Name of the Schemes.	Pattern of Sharing Expenditure (i.e. 50:50 100% etc.)	Seventh Plan Outlay (85-90)	Actual Expdr. '85-86.	1986-87		1987-88
				Allocation.	Anti. Expdr.	Proposed Outlay.
1	2	3	4	5	6	7
9. National Project on Development & use of Bio-ferti. (Field multiplication of blue green algae.	- 100%	-	-	0.05	0.05	0.05
10. Save grain campaign Introduction Improved Agri. implement. }	100%-	-	0.30	0.30	0.30	0.50
11. Farmers Agro Service Centre. }		-				
12. State Share (SMF) for MI.		-	-	-	-	45.30
Total :-	50:50	<u>73.86</u>	<u>18.75</u>	<u>17.99</u>	<u>17.99</u>	<u>85.05</u>

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HORTICULTURE :

Land Development Programme of Centrally sponsored Scheme of Assistance to Small and Marginal Farmers.

50:50

26.00

26.00

DRAFT ANNUAL PLAN 1986-87
CENTRALLY SPONSORED SCHEME.

Statement Gr-5:

(Outlay & Expenditure under Central Sector only)

Name of Scheme.	Pattern of Sharing Expdr. (i.e. 50:50 100% etc)	7th Plan Outlay (85-90)	Actual Expdr. '85-86.	(Rs. in Lakhs)		1987-88 Proposed Outlay.
				1986-87 Allocation	Anticipated Expenditure.	
1	2	3	4	5	6	7
<u>TERINARY AND ANIMAL</u>						
<u>SBANDRY :</u>						
1. Special Livestock production Programme.	50:50	5.75	1.80	1.00	1.00	1.10
2. Rinder Pest Eradication scheme.	-do-	12.00	1.70	2.00	2.00	2.50
3. Control of F.M.D.	-do-	3.25	0.20	0.50	0.50	1.00
4. Strengthening of Statistical Cell.	-do-	0.75	0.10	0.25	0.25	0.50
5. Sample Survey on estimation of Milk Egg.meat and wool.	-do-	2.00	-	0.25	0.25	1.00
6. Animal Disable Surveillance.	-do-	2.00	0.20	0.35	0.35	0.90
7. Systematic Control of Livestock Disease.	-do-	1.75	0.15	0.50	0.50	1.50
8. Estt. of Indian Veterinary Council.	-do-	2.75	-	0.10	0.10	1.00
9. Brought Cattle Breeding	-do-	28.25	-	-	-	12.75
TOTAL	50:50	50.50	3.15	5.65	5.95	22.25

DRAFT ANNUAL PLAN 1986-87
CENTRALLY SPONSORED SCHEMES:

Statement GN-6:

(Outlay & Expenditure under Central Sector only)

(Rs. in Lakhs)

Name of the Schemes.	Pattern of Sharing Expenditure (i.e. 50:50 100% etc.)		Seventh Plan Outlay (85-90)	Actual Expdr. '85-86.	1986-87		1987-88
					Allocation.	Antici.	Proposed Outlay.
1	2		3	4	5	6	7
FORESTS & WILD LIFE :							
1. Social Forestry including fuelwood plantation & Farm Forestry.	50%	50%	400.00	35.38	50.00	44.00	56.00
2. Development of Keibul Lamjao National Park.	100% (on non-recurring items)		37.00	3.42	12.00	12.00	14.00
3. Assistance for nature Education & Interpretation Programme.	50:50 (on N.R.items)		8.00	-	3.00	2.20	1.25
4. Assistance for Captive breeding & Rehabilitation of endangered species.	-do-		12.00	-	5.50	5.50	3.00
5. Assistance for control of Poaching & illegal trade of Wild Life.	-do-		10.00	-	2.50	2.50	1.00
6. Siroy National Park (new scheme)	100% (on N.R.item)		-	-	-	-	9.00
7. Operation Soil watch.	100%		not yet fixed.	42.33	40.00	40.00	50.00
Total :-			467.00	81.13	113.00	106.20	134.25

ANNUAL PLAN 1987-88 CENTRALLY SPONSORED SCHEME
(Outlay & Expenditure under Central Sector only)

Statement CN-6:
State - Manipur.

Name of the Scheme, Agency (and District)	Pattern of Sharing Expdr (i.e. 50:50 = 100%)	Seventh Plan Outlay 1985-90	Actual Expdr. 1985-86	(Rupees in Lakhs)		
				1986-87 Allocation	1986-87 Antici. Expdr.	1987-88 Proposed Outlay
	2	3	4	5	6	7
FISHERIES :						
1. Fish Farmers Development Agency.	50:50	60.00	10.00	10.00	10.00	15.00
W.C.P.:						
314 - Community Dev. (Plan)†						
Development of Women & Children in Rural Areas (DWCRA) Central Share.	50%	23.00	4.60	5.36	5.36	5.10
Total :-		23.00	4.60	5.36	5.36	5.10
Special Programme :						
(a) I.R.D.P.	50:50	700.00	135.00	69.51	80.73	114.00
(b) N.R.E.P.	50:50	250.00	-	55.00	55.00	75.00
(c) R.E.E.G.P.	100%	556.00	100.00	100.00	100.00	100.00
COMMAND AREA DEVELOPMENT :						
State	50:50	300.00	39.98	50.00	50.00	70.00
Central		300.00	32.90	50.00	50.00	60.50
Total :-		600.00	72.88	100.00	100.00	130.50

DRAFT ANNUAL PLAN 1987-88
CENTRALLY SPONSORED SCHEME

(Outlay and Expenditure under Central Sector only)

Name of the Scheme.	Pattern of Sharing Expenditure (i.e. 50:50 = 100%)	7th Plan Outlay (1985-90)	Actual Expdr. 1985-86.	(Rs. in Lakhs)		
				1986-87 Allocation	Antici. Expdr.	1987-88 Proposed Outlay
1	2	3	4	5	6	7
<u>POWER :</u>						
1. 132 KV S/S Loktak-Mao Transmission Line	100%	58.73	-	1.00	1.00	1.00
2. 132 KV Lotak-Jiribam Transmission Line (NHEC).	100%	-	-	-	-	-
<u>ROADS :</u>						
Construction of Road from Tamei to Barak River near Kalong.	50:50	75.00	5.93	-	3.00	3.00
<u>ARTS & CULTURE</u>						
<u>ARCHAEOLOGY :</u>						
1. Antiquities & Art Treasures.	100%	20.00	0.65	0.65	0.65	1.00
2. Asst. Stance to persons distinguished in Arts (old age pension).	75%	-	-	0.21	0.30	0.50
3. Survey and listing of documents (Archives).	100%	-	-	0.15	0.15	0.50
SUB-TOTAL :		<u>20.00</u>	<u>0.65</u>	<u>1.01</u>	<u>1.10</u>	<u>2.00</u>

DRAFT ANNUAL PLAN 1987-88
CENTRALLY SPONSORED SCHEME
(Only Expenditure under Central Sector Only)

(Rs. in Lakhs)

1	2	3	4	5	6	7
Name of the Scheme.	Pattern of Sharing Expenditure (i.e. 50:50 = 100% etc)	Seventh Plan Outlay 1985-90)	Actual Expdr. '85-86.	1985-87 Allocation.	1987-88 Antici. Expdr.	1987-88 Proposed Outlay.
<u>DEVELOPMENT OF SCHEDULED CASTE/SCHEDULED TRIBES:</u>						
<u>A. Scheduled Castes :</u>						
Construction of Girls' Hostel.	50:50	5.00	1.00	0.50	0.50	0.50
<u>B. Scheduled Tribes :</u>						
1) Construction of Girls' Hostel.	50:50	25.00	5.00	6.00	6.00	6.00
2) Other scheme (Research & Trg.).	50:50	2.50	0.56	0.70	0.70	1.00
3) Estt. of Book Bank.	50:50	2.50	0.50	0.30	0.30	1.00
TOTAL :-		<u>35.00</u>	<u>7.06</u>	<u>7.50</u>	<u>7.50</u>	<u>8.50</u>
<u>INDUSTRIES</u>						
i) Handloom Industry.	50:50	298.98	24.40	65.40	78.25	127.00
ii) Handicrafts Industries.	50:50	37.00	0.54	5.30	5.30	10.00
iii) District Industries Centre	50:50	130.00	34.25	38.00	42.85	66.00
iv) Nucleus Cell.	100%	9.00	0.83	1.42	1.42	2.00
TOTAL :		<u>465.98</u>	<u>60.02</u>	<u>110.12</u>	<u>127.82</u>	<u>205.00</u>
<u>ADULT EDUCATION :</u>						
Rural Functional Literary Projects.	100%	261.60				
<u>SPORTS & PHYSICAL EDUCATION :</u>						
Centrally Sponsored Scheme implementation of N.S.S. Scheme.	5:7	14.30	2.26	2.27	2.27	3.80

~~DRUG-FREIGHT PLAN 1987-88~~
 CENTRALLY SPONSORED SCHEME
 (Outlay & Expenditure under Central Sector only)

Name of the Scheme.	Pattern of Sharing Expenditure (i.e. 50:50 or 100% etc)	Seventh Plan Outlay 1985-90	Actual Expdr. '85-86	(Rs. in Lakhs)		1987-88 proposed outlay
				1986-87 Allocation	Anti. Expdr.	
1.	2.	3.	4.	5.	6.	7.
<u>Medical & Health</u>						
T.B. Control Programme.	50:50	9.30	0.96	2.50	2.50	2.50
N. M. E. P.	"	179.98	33.54	49.26	49.26	49.38
M. P. W.	"	14.15	1.43	3.40	3.40	5.20
Establishment of PHSC	100%	228.24	26.24	35.00	35.00	40.39
N.L.E.P.	"	165.84	6.69	7.00	7.00	12.03
N.P.C.B.	"	103.03	3.00	8.09	8.09	9.44
M.P.W.	"	41.56	-	3.40	3.40	3.40
Sub-Total (Medical):-		<u>742.10</u>	<u>71.86</u>	<u>108.65</u>	<u>108.65</u>	<u>122.34</u>
<u>Family Welfare</u>	"	1043.35	135.84	144.41	175.63	224.86
<u>Water Supply</u>						
Accelerated Rural Water Supply Schemes (A.R.P.)	100% Grant	-	383.35	308.00	360.00	400.00
<u>Urban Development</u>						
Integrated Development of Small & Medium Towns.	50:50	40.00	12.00	10.00	25.17	47.73

DRAFT TABLE FOR 1987-88
CENTRALLY SPONSORED SCHEME
(Outlay & Expenditure in Central Sector only)

Statement No. 6

Name of the Scheme.	Pattern of Sharing Expdr. (i.e. 50:50 = 100%)	Seventh Plan Outlay 1985-90.	Actual Expdr. 1985-86.	(Rs. in Lakhs)		
				1986-87 Allocation.	1987-88 Anticipated Expenditure.	1987-88 Proposed Outlay.
1	2	3	4	5	6	7
<u>LABOUR :</u>						
Enforcement of Minimum rates of wages for Agricultural Labourers.	50:50	9.97	0.15	1.70	1.70	1.90
<u>EMPLOYMENT :</u>						
1. Coaching-cum-guidance Centre for SC/ST.	50:50	1.18	-	0.17	0.17	0.55
2. Special Cell for promotion of Self-Employment.	100%	-	-	0.13	0.13	1.00
3. Special Employment Exchange for Physically Handicapped persons.	50:50	-	-	0.10	0.10	1.00
4. Computerisation of Employment Exchange, Imphal.	-	-	-	-	-	2.50
<u>SUB-TOTAL :-</u>		<u>11.15</u>	<u>0.15</u>	<u>2.07</u>	<u>2.07</u>	<u>6.95</u>
<u>SOCIAL WELFARE :</u>						
1. Scheme for the Welfare of Children in need of Care and protection.	50:50	5.00	0.79	1.21	1.21	1.50
2. Training Centre/Institute for rehabilitation of women in districts.	50:50	20.00	-	-	-	5.50
3. Integrated Child Development Services (ICDS).	100%	640.00	58.61	100.00	100.00	150.00

DRAFT ANNUAL PLAN 1987-88
CENTRALLY SPONSORED SCHEME
(Outlay & Expenditure under Central Sector only)

Statement GN-6:

(Rs. in Lakhs)

Name of the Scheme.	Pattern of Sharing Expenditure (i.e. 50:50 = 100% etc)	Seventh Plan Outlay 1985-90	Actual Expdr. '85-86	1985-87			1987-88	
				Allocation	Anticipated Expenditure.	Proposed Outlay.		
1	2	3	4	5	6	7		

(A) CO-OPERATION :

1. Agricultural Credit Stabilisation fund.	50:50	8.00	5.00	-	-	5.00		
2. Managerial Subsidy to Handloom Weavers' Co-Operative Society.	50:50	2.00	1.00	1.50	1.50	3.00		
3. Short term loan to Apex Marketing Co-Op. Society.	100%	60.00	-	-	-	20.00		
4. Development of Urban Consumer Co-Operatives.	25:75	20.00	5.00	11.40	11.40	3.60		
5. Co-Op. Education & Training.	25:75	20.00	-	7.00	7.00	9.00		

(B) CENTRAL PLAN SCHEME :

1. Loan to State Co-Op. Bank.	50:50	40.00	-	-	-	20.00		
2. Construction of Co-Op. Storage.	95:05	100.00	-	5.20	5.20	10.00		

(C) N.C.D.C. sponsored Schemes and I.F.F.D.:

1. Fruit Processing and Cold Storage C.S. Ltd.	95:05	40.00	19.77	10.00	10.00	10.00		
2. Purchase of Transport Vehicles.	95:05	44.00			6.90	6.90		
3. Godown C.	95:05	40.00				7.00		

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DRAFT ANNUAL PLAN 1987-88
CENTRALLY SPONSORED SCHEME
(Outlay & Expenditure under Central Sector only)

Statement GN-6:

Name of the Scheme.	Pattern of Sharing Expenditure (i.e. 50:50 = 100% etc)	Seventh Plan Outlay (1985-90)	Actual Expdr. '85-86.	1986-87		(Rs. in Lakhs)
				Allocation.	Anticipated Expenditure.	1987-88 Proposed Outlay.
1	2	3	4	5	6	7
4. Distribution of Goods in Rural.	95.05	100.00	7.80	5.71	5.71	7-80
5. Poultry/Dairy/Fishery.	95.05	70.00	-	3.74	3.74	4-00
6. Consumer/Industries.	95.05	6.00	-	2.00	2.00	4-00
7. Loan to Tribal Co-Operation.	95.05	37.00	-	10.00	10.00	10-00
8. Handloom Co-Operative.	95.05	118.38	28.14	14.55	14.55	14-55
9. Establishment of Agro-Services Centres.	100%	77.00	24.75	39.20	39.20	16-25
10. Loan to Marketing Co-Op. (M.M.).	100%	80.00	30.58	0.30	0.30	20-00
11. NCDC/IFFC sponsored schemes for establishment of co-op. F.S.	100%	80.00	-	-	-	30-00
12. Other co-op. Integrated co-op. Development Scheme/Project.	100%	130.00	-	5.00	5.00	100.00
TOTAL (A+B+C) :-		1099.38	135.24	142.23	142.23	299.10
SECRETARIAT ECONOMIC SERVICES:						
State Head Quarter.	35:65	-	-	4.20	4.20	5.70
District Planning.	50:50	-	-	2.70	2.70	3.80
Grand Total:-		7205.65	1297.97	1418.91	1418.91	375.22

DRAFT ANNUAL PLAN 1987-88 TRIBAL SUB-PLAN

STATEMENT PSP-1

State; Manipur

Rs. in lakhs

Head of Development	Seventh Plan 1985-90			1985-86 (Actuals)			1986-87 Anti. Expendtr.			Rs. in lakhs		
	State Plan outlay	Flow to Tribal Sub-Plan	%age to total outlay	State Plan outlay	Flow to Tribal Sub-Plan	%age to total outlay	State Plan outlay	Flow to Tribal Sub-Plan	%age to total outlay	State Plan outlay	Flow to Tribal Sub-Plan	%age to total outlay
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
<u>AGRICULTURE & ALLIED SERVICES:</u>												
Agriculture	885.00	277.00	31.29	158.00	24.27	-	195.50	60.00	30.69	287.15	100.00	34.84
Horticulture	483.00	306.00	63.35	75.97	27.81	27.81	100.35	42.40	42.40	160.10	57.30	35.79
<u>Soil & Water Conservation:</u>												
Horticulture	675.00	645.00	95.55	107.63	70.23	65.25	128.00	112.00	85.93	191.50	163.00	85.11
14) Forest	385.00	333.75	86.79	42.81	38.14	89.10	55.00	47.75	86.82	98.00	86.25	88.01
<u>Animal Husbandry & Dairy Developm</u>												
5. Fisheries	465.00	160.00	34.40	82.10	28.30	20.27	130.00	28.05	21.57	224.00	67.00	30.00
6. Forestry & Wild Life	1441.00	634.00	44.75	164.67	73.61	44.70	190.00	85.73	45.12	355.00	155.10	42.56
7. Plantation	80.00	80.00	100.00	30.00	30.00	100.00	32.00	32.00	100.00	151.63	151.63	100.00
8. Food, Storage & Ware Housing	55.00	-	29.09	8.00	-	-	27.00	-	-	28.00	-	-
9. Agri Research & Education	251.00	69.00	27.49	52.00	-	-	59.50	-	-	87.60	-	-
10. Investment in Agri Financial Ins-tution.	20.00	-	-	2.00	-	-	2.00	-	-	5.00	-	-

DRAFT ANNUAL PLAN 1987-88 TRIBAL SUB-PLAN

STATEMENT TSP-I
State: Manipur

Head of Development	Seventh Plan 1985-90			1985-86 (actuals)			1986-87 Anti.Expr.			1987-88 Proposed outlay		
	State plan outlay	Flow to Tribal Sub-plan	%age to total plan outlay	State plan outlay	Flow to Tribal Sub-Plan.	%age to total plan outlay	State plan outlay	Flow to Tribal sub-plan	%age to total plan outlay	State plan outlay	Flow to Tribal Sub-Plan	%age to total plan outlay
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
IV. IRRIGATION & FLOOD CONTROL												
1. Major & Medium Irrigation	6000.00	1823.00	30.38	1156.11	106.92	16.17	1100.00	255.00	21.61	2459.00	800.00	32.53
2. Minor Irrigation	1000.00	310.00	31.00	170.00	51.00	30.00	180.00	50.00	32.22	400.00	135.00	33.75
3. Command Area Development	300.00	-	-	39.90	-	-	50.00	-	-	60.00	-	-
4. Flood Control Project	500.00	-	-	115.10	-	-	140.00	-	-	300.00	-	-
TOTAL: IV	7800.00	2133.00	27.35	1401.11	237.92	18.06	1550.00	313.00	20.19	3227.00	935.00	28.97
V. ENERGY:												
a) Power	3677.00	2016.23	55.50	550.74	310.07	55.49	900.00	430.35	46.70	1102.00	490.00	42.17
b) Non-Conventional Energy Prog.	-	-	-	-	-	-	-	-	-	-	-	-
VI. INDUSTRIES & MINERALS												
1. Village & Small Industries	340.00	133.50	16.09	127.33	9.93	8.00	166.00	40.76	24.55	379.00	70.51	20.72
2. Sericulture	560.00	267.75	45.00	74.04	33.37	45.7	80.00	20.92	36.15	130.00	52.06	40.05
3. Industries (Other than Village & Small Indus)	950.00	50.00	7.42	119.83	20.00	16.75	220.00	30.00	13.64	472.00	50.00	10.59
4. Mining	60.00	-	-	9.99	-	-	15.50	-	-	15.00	-	-
TOTAL: VI	2410.00	451.25	19.97	331.19	63.30	19.12	479.50	99.68	20.79	996.00	180.57	18.12

DRAFT ANNUAL PLAN -1987-88-TRIBAL SUB-PLAN
OUTLAY & EXPENDITURE

Head of Development	(Rs. in lakhs)												
	Seventh Plan 1985-90			1985-86 (Actuals)			1986-87 Anti.			1987-88			
	State Plan outlay	Flow to Tribal Sub- Plan	%age to total outlay	State Plan Outlay	Flow Sub- Plan	%age to total Plan outlay	State Plan outlay	Flow to Tribal Sub- Plan.	%age to total plan Outlay	State Plan out-	Flow to Tribal Sub- Plan	%age to total Plan outlay	
	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
<u>VII. TRANSPORT</u>													
1. Roads & Bridges	6400.00	3475.00	54.30	872.89	369.61	42.34	1100.00	480.00	43.64	1950.00	855.00	43.85	
2. Road Transport	600.00	-	-	80.00	-	-	90.00	-	-	117.00	-	-	
3. Other Transport Services													
a) PWD	150.00	-	-	24.86	-	-	25.00	-	-	35.00	-	-	
b)	-	-	-	-	-	-	-	-	-	-	-	-	
<u>TOTAL: VII</u>	<u>7150.00</u>	<u>3475.00</u>	<u>48.60</u>	<u>977.75</u>	<u>369.61</u>	<u>37.80</u>	<u>1215.00</u>	<u>480.00</u>	<u>39.51</u>	<u>2144.00</u>	<u>855.00</u>	<u>39.88</u>	
<u>VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT:</u>													
Scientific Research (including S&f) and Ecology & Environmental Energy.	250.00	23.50	9.40	32.40	-	-	38.00	-	-	60.00	-	-	
<u>IX. GENERAL ECONOMIC SERVICES</u>													
1. Secretariat Economic Services	50.00	-	-	9.00	-	-	5.00	-	-	9.00	-	-	
2. Untied Fund for DP DC	-	-	-	-	-	-	-	-	-	-	-	-	
3. Tourism	100.00	18.00	18.00	24.82	2.31	9.30	51.77	5.00	9.65	95.00	8.00	8.42	
4. Survey & Statistics	60.00	20.35	34.03	7.66	2.30	30.00	10.00	4.95	49.50	14.00	5.85	41.78	
5. Civil Supplies	80.00	60.27	75.00	8.49	-	-	18.00	16.40	91.00	31.50	23.50	75.00	

DRAFT ANNUAL PLAN 1987-88 - TRIBAL SUB-PLAN
OUTLAY & EXPENDITURE

(Rs. in lakhs)

Head of Development	Seventh Plan 1985-90			1985-86 (Actuals)			1986-87 Anti.			1987-88		
	State Plan outlay	Flow to Tribal Sub-Plan Out- lay.	%age to total Out- lay.	State Plan outlay	Flow Sub- plan. outlay	%age total outlay	State Plan outlay	Flow to Tribal Sub- Plan Outlay	%age to total Outlay	State Plan Out- lay.	Flow to TSP. Outlay	%age to Plan Outlay
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
6. <u>Other general economic services.</u>												
a. Weight & measures.	20.00	9.00	46.00	1.92	0.69	35.93	3.00	1.71	57.00	6.00	2.71	45.16
b. Others (District Council)	606.00	606.00	100.00	60.00	60.00	100.00	65.00	65.00	100.00	137.76	137.67	100.00
<u>Total: IX</u>	916.00	713.92	77.94	111.89	65.30	58.36	152.27	93.06	60.92	373.17	177.73	58.66
B. <u>Social services:</u>												
X <u>Education, Sports, Art & Culture:</u>												
1. General Education:	2902.00	994.55	34.27	335.00	91.35	27.27	440.00	150.40	34.18	814.00	273.30	33.57
2. Adult Education.	180.00	90.00	50.00	35.00	17.50	50.00	35.00	17.50	50.00	45.00	22.50	50.00
3. Technical education.	130.00	-	-	21.85	-	-	33.50	-	-	61.00	-	-
4. Art & Culture.	100.00	3.00	3.00	25.24	1.00	3.96	55.00	1.50	2.72	67.00	2.50	3.73
5. Sports & Youth Services.	400.00	117.00	30.00	91.01	27.30	30.00	100.00	30.00	30.00	145.56	42.66	29.31
Total X Education, Sports, Art & Culture.	3712.00	1204.55	32.45	508.10	137.15	27.00	663.50	199.40	30.08	1132.56	340.56	30.11
XI. <u>Health:</u>												
Medical & Public Health.	1300.00	391.86	30.15	176.96	75.64	43.00	260.00	89.31	30.83	326.00	102.10	31.32
XII. <u>Water supply, Housing & Urban Development.</u>												
1. Water supply & Sanitation.	4590.00	1734.78	37.75	749.60	250.00	33.00	783.05	337.00	43.00	1035.00	326.00	31.00

STATEMENT TSP-1
STATE MANIPUR

DRAFT ANNUAL PLAN -1987-88-INITIAL SUB-PLAN
OUTLAY & EXPENDITURE

Head of Development	(Rs. in lakhs)											
	Seventh Plan 1985-90			1985-86 (Actuals)			1986-87 Anti.			1987-88		
	State	Flow	%age	State	Flow	%age	Expenditure	Flow	%age	State	Flow	%age
	Plan	to	to	Plan	to	to	Plan	to	to	Plan	to	to
	Outlay	Tribal	total	Outlay	Tribal	total	outlay	Tribal	total	Out-	Tribal	total
	Sub-	outlay		Sub-	outlay		Sub-	plan		lay	Sub-	outlay
	Plan			Plan			Plan	outlay		Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13
2. <u>HOUSING:</u>												
i. L.S.G. Housing.	140.00	46.00	32.86	67.00	16.84	29.54	60.00	17.50	29.16	89.36	18.50	20.70
ii. P.W.D. Housing.	370.00	70.50	21.22	90.67	13.50	14.89	85.00	14.22	16.73	120.00	21.80	18.17
iii. Plice Housing.	220.00	138.52	62.77	36.00	23.45	65.00	50.00	26.38	52.76	55.00	27.78	55.56
iv. Finance Housing.	110.00	38.50	45.00	45.00	-	-	30.00	-	-	48.00	-	-
TOTAL HOUSING:	840.00	302.52	36.00	228.67	53.79	109.43	225.00	58.10	25.82	312.36	68.08	21.86
3. Urban Development (including town planning)	755.00	14.00	1.85	109.00	1.30	1.19	195.17	1.30	0.65	227.73	1.30	0.57
TOTAL XII.	6185.00	2051.30	33.16	1097.27	305.09	27.80	1203.22	396.40	32.94	1575.00	305.38	25.10
XIII. Information & Publicity:	100.00	12.00	12.00	13.70	2.56	18.68	31.90	2.25	7.05	43.50	2.95	6.78
XIV. Welfare of SC/ST & other ward classes.	400.00	165.00	41.25	77.83	43.41	55.77	84.00	48.00	57.14	113.00	60.00	61.13
Manipur Tribal Devt. Corpn.	-	-	-	-	-	-	-	-	-	126.00	-	-
XV. <u>Labour & Labour welfare:</u>												
1. <u>Labour & employment.</u>												
a. Labour (Including Trg)	80.00	30.50	38.12	14.50	5.70	39.31	19.00	8.00	42.10	34.70	16.00	46.10
b. Employment.	20.00	5.13	25.65	3.78	0.21	5.55	6.00	0.94	15.66	14.00	1.60	11.42
c. Special employment x scheme.	500.00	-	-	181.58	-	-	100.00	-	-	190.00	-	-
TOTAL XV:	600.00	35.63	5.94	199.86	5.91	2.95	125.00	9.94	7.15	178.70	17.60	9.84

DRAFT ANNUAL PLAN -1987-88-TRIBAL SUB-PLAN
OUTLAY & EXPENDITURE

Head of Development	Seventh Plan			1985-86 (Actuals)			1985-87 Anti.			1987-88		
	State Plan Outlay	Flow to Tribal Sub-Plan	%age to total outlay	State Plan Outlay	Flow to Tribal Sub-Plan	%age to total Outlay	State Plan outlay	Flow to Tribal Sub-Plan.	%age to total outlay	State Plan outlay	Flow to Tribal Sub-Plan.	%age to total outlay.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
<u>XVI. Social Welfare & Nutrition:</u>												
1. Social Welfare.	160.00	31.50	19.68	37.98	6.35	16.72	39.00	9.00	23.07	53.65	11.35	21.15
2. Nutrition.	220.00	95.00	43.18	30.00	15.00	50.00	33.00	18.00	50.00	160.00	95.00	59.37
	380.00	126.50	33.29	67.98	21.35	31.41	72.00	27.00	37.00	213.00	106.35	49.83
<u>XVII. Other social services:</u>												
Legal aid & Advice.	10.00	-	-	2.00	-	-	2.00	-	-	2.00	-	-
<u>C. XVIII. General Services:</u>												
1. Jail	-	-	-	-	-	-	-	-	-	-	-	-
2. Stationery & Printing.	50.00	-	-	7.11	-	-	10.00	-	-	27.00	-	-
3. Public works.	1000.00	206.75	20.67	202.11	24.40	12.07	250.00	34.11	13.64	320.00	57.50	17.96
4. Upgradation.	-	-	-	-	-	-	666.95	-	-	-	-	-
TOTAL:	1050.00	206.75	19.69	209.22	24.40	11.66	927.00	34.11	3.68	347.00	57.50	16.57
GRAND TOTAL:	43000.00	16503.18	38.38	6967.87	2129.32	30.56	9071.74	2767.80	30.51	14343.42	4754.40	33.15

ANNUAL PLAN 1987-88 TRIBAL SUB PLANS
PHYSICAL TARGETS/ACHIEVEMENTS

State: Manipur
 Statement -TSP-2

SL No.	Item	Unit	1979-80 level	Seventh Plan (1985-90) target	1985-86 Achievement	1986-87 Target	Anti. Achieve.	1987-88 Target proposed
1	2	3	4	5	6	7	8	9
<u>RESEARCH & EDUCATION :</u>								
1.	No. of Farmers Training Course to be conducted.	Nos.	-	200	30	30	Nos. 30	30
2.	No. of Soil samples to be collected.	Nos.	-	30.00	5.00	5.00	5.00	6.00
<u>CROP HUSBANDRY :</u>								
1.	No. of compost weeks to be organised.	Nos.	-	10	-	2	Nos. 2	Nos. 5
2.	No. of pits to be prepared.	Nos.	-	50	14	20	20	25
3.	Area to be brought under P.F.		-	65.00	33.00	44.00	44.00	40
4.	Area to be brought under H.Y.V.:							
	i) Paddy.	Ha.	-	10.00	3.5	5.00	5.00	5.5
	ii) Maize.	Ha.	-	10.00	6.5	7.20	7.20	7.20
	iii) Wheat.	Ha.	-	5.50	3.00	3.59	3.59	3.60
	iv) Pulses.	Ha.	-	10.00	8.25	8.60	8.60	7.00
	v) Oilseed.	Ha.	-	3.50	6.00	6.50	6.50	1.00
5.	Cotton Development Programme area to be brought under Cotton.	Ha.	-	1.50	0.80	0.85	0.85	0.85
6.	Sugarcane Development Programme Area to be brought.	Ha.	-	1.50	0.60	0.85	0.85	5.00
7.	Area to be brought under Potato.	Ha.	-	6.00	4.00	4.50	4.50	0.75

ANNUAL PLAN 1987-88-TRIBAL SUB PLANS
 PHYSICAL TARGETS/ACHIEVEMENTS

State/Manipur
 Statement -TSP 2

Sl. No.	Item	Unit	1979-80 Level	Seventh Plan (1985-90) target	1985-86 Achievement	1986-87 Target	Anti. Achieve.	1987-88 Target Proposed.
1	2	3	4	5	6	7	8	9
8.	<u>Other Demonstration Programme :</u>							
	Paddy		-	-	0.73	0.73	0.73	0.50
	Arhar		-	-	0.50	0.50	0.50	0.50
	Urd		-	-	0.50	0.50	0.50	0.50
	Soyabean		-	-	0.65	0.80	0.80	0.80
	Gram 1(one ha.)		-	-	0.50	0.85	0.85	0.80
	Lentil 1(one ha.)		-	-	0.10	0.40	0.40	0.40
9.	<u>Minikits:</u> As in DPP 3							

HORTICULTURE : There is no Programme under T.S.P.

SOIL CONSERVATION (FORESTS):

1.	Area covered (Afforestation)	1000 Ha.	2.870	9.950	1.800	1.900	1.900	2.025
2.	Families to be benefited (Rehabilitation of Jhumies).	No.	-	250	50	50	50	75

FORESTRY :

1.	Economic Plantation of Industrial & Commercial species.	1000 Ha.	-	5.000	0.850	1.000	1.000	1.100
2.	Rubber Plantation.	-do-	0.235	0.340	0.040	0.075	0.075	0.075
3.	Social Forestry.	-do-	0.100	7.600	1.450	1.450	1.450	1.450
4.	Communication (New Road).	Km.	-	107	12.5	15	15	23

ANNUAL PLAN 1985-86 PHYSICAL TARGET/ACHIEVEMENTS

Statement TSP-2

Sl. No.	Item.	Unit.	1979-80	7th Plan	1985-86	1986-87		1987-88
			Level.	(1985-90) Target.	Achiev.	Target.	Anticipated Achievement.	Target Proposed.
1	2	3	4	5	6	7	8	9
1.	Cattle Development.	No.	i) Distribution of 100 Cross Bred Cow at 50% Subsidise rate.	i) Conversion of the medium sized ICDF, opening of 4-Regional A.I. Centre.	i) Conversion and opening of one Regional A.I. Centre.	i) Opening of 1 Regional A.I. Centre.	As in Col-7	i) Opening of regional A.I. Centre & 3 ICDF Sub-Centre.
				ii) Strengthening of C.B. Cattle Breeding Farm.	ii) Strengthening of the C.B. Farm with 40-Milk Cow.	ii) Programme of 40 C.B. Cows for Cattle Breeding Farm.		ii) Procurement of 20 C.B. Cows and maintenance of Farm production of 500 litres/daily.
				iii) Mithun rearing Farm.	iii) Distribution of Mithun.	iii) Opening of a Mithun rearing Farm.		iii) Opening of Mithun Farm.
2.	Poultry Development.	No.	i) Exchange of 100 chicks	i) Completion of bldgs. of the hill dist. Farm	i) Completion of the bldgs.	i) Expansion of dist. Farm with bldgs. increased	-do-	i) Completion of Bishnupur, Tamenglong Farm.
			ii) Subsidy for 240 Poultry units or 100 layers.	ii) Opening of 2-dist. Farms at Senapati & Tamenglong Dist.	ii) Opening of 2-Dist. Farms and maintenance of the Dist. Farms.	rearing capacity in the dist. Farm.		ii) Estt. of Poultry Dev. Block with 20 Units.
				iii) Estt. of Poultry Dev. Block.				
3.	Piggery Development.	No.	i) Exchange of 300 bears & Subsidy to 75 units.	i) Opening of 5 Dist. Farms including opening of 2 Farms.	i) Completion of the constn. of 2-Dist. Farm.	i) Completion of the constn. of at Ukhrul and Chandel and operation.	-do-	i) Completion of bldgs. of Ukhrul, Chandel/Senapati, Thoubal Farms.
				ii) Production of 5000 piglets.		ii) Production of 700 piglets.		

ANNUAL PLAN 1987-88 TRIBAL SUB-PLANS
PHYSICAL TARGET/ACHIEVEMENTS

State of Manipur
Statement TSP-2

SL. NO.	Items.	Unit.	1979-83	7th Plan (1985-90)	1985-86	1986-87	1987-88	
			Level.	Target.	Achiev.	Target.	Anticipated Achievement.	Target Proposed.
1	2	3	4	5	6	7	8	
1	2	3	4	5	6	7	8	
4.	Animal Health Programme.	No.	i) Dist. Hospital. ii) Hostel. iii) Opening of 24-Vety.aid Centre. iv) Opening of 24-Dispensaries.	i) Opening of 5 Sub-Divn. Hosp. Upgradation into 5-dispensaries Hosp. ii) Upgradation into 5-dispensaries Hosp. iii) 5-Dispensaries. iv) 2-Mobile Vety. 1-Slaughter house. v) Constn. of Slaughter house of CCpur.	i) Sub-Divnl. Hosp. ii) Upgrada-tion dispy. Hosp. iii) 1-Dispensaries. iv) 1-Mobile Vety. v) Constn. of Slaughter house of CCpur.	i) Opening of 1-Sub-Divnl. Hosp. Col-4 maintenance of 6-Hosp. ii) Upgradation of 1-Hosp. & maintenance of Hosp. 1-opened. iii) Opening of 1-Dispensaries. iv) Opening of 1-Mobile Clinic & maintenance of 1-opened earlier. v) Constn. of Slaughter house.	As in Col-7.	i) 1-Sub-Divnl. Hosp. & maintenance of other. ii) Upgradation of 1 Hospital & maintenance of 2 Hosp. iii) Opening of 1-Dispy. iv) 1-Mobile Unit & maintenance of 2 units. v) Construction.
5.	Self-Employment Development Programme.	No.	100 Farms.	i) 260 Educated Employees.	ii) 25-educated un-employed.	i) 75 units for Piggery.	-do- 75 Piggery units.	
6.	Centrally Spon-sored Scheme.	No.	-	i) 50% Subsidy to 375 Piggery unit. ii) Constn. of Check post.	i) 75-Piggery units. ii) 1-Check post.	i) Opening of Check post.	-do- Opening of Check post & immuned belt.	
7.	Dairy Development.	-	-	i) Chilling Plant & operation of 1-Plant.	i) Constn. of 1 Chilling plant & operation of 1-Centre.	i) Completion of the constn. at Litan & operation of Chilling plant at Kangpokpi.	-do- Constn. of Litan & Mayang Imphal Chilling plant & operation of the same.	

ANNUAL PLAN-1987-88 TRIBAL SUB PLANS

State : Manipur

PHYSICAL TARGET/ACHIEVEMENTS

Statement-TSP-2

SL. No.	Item	Unit	1979-80	seventh Plan (1985-90) target	1985-86 Achieve.	1986-87 target	1986-87 Anti. achieve.	1987-88 target	1987-88 proposed
1	2	3	4	5	6	7	8	9	

FISHERIES :

1. Assistance to Pisciculturists:

a) Families benefited. Nos. 126 8000 1121 900 900 1000

CO-OPERATION :

				499	98	84	84	188	
1.	<u>I.R.D.P. IN VALLEY DISTRICT.</u>	beneficiaries.	-	12,000	2,511	7,800	7,800	902	
2.	<u>I.R.D.P. IN HILL DISTRICTS.</u>	do-	-	63,000	8,480	8,802	8,802	9,402	
	<u>Total :-</u>		-	<u>75,000</u>	<u>11,991</u>	<u>16,602</u>	<u>16,602</u>	<u>10,304</u>	

LAND REFORMS :

Extension of Survey and Settlement in Hill Areas of Manipur. Hects. 2,500 12,500 397.80 2,500 2,500 2,500

PHYSICAL TARGETS/ACHIEVEMENTS.

ANNEXURE TOP-2.

SL. NO.	Items.	Unit.	1979-80 Level.	7th Plan (1985-90) Target.	1985-86 Achievement.	1986-87		1987-88 Target Proposed.
1	2	3	4	5	6	Target.	Anticip. Achiev.	9
1.	Agriculture.							
2.	Minor Irrigation							
3.	Animal Husbandry							
4.	Education.	Nos. of Families.	8,000	57,100	9,000	10,000	10,000	11,000
5.	Health and Sanitation.							
6.	Industries.							
7.	Communication.							
8.	Other Charges.							

I. APPLIED NUTRITION PROGRAMME.

No. of on-going A.N.P. Blocks.	No. of Block.	5	7	8	5	5	4

II. DWCRA/ECONOMICS ACTIVITIES OF WOMEN.

No. of Women Groups organised under the DWCRA Groups for taking up Economic Projects.	No. of Groups.	-	270	-	-	-	50

III. WOMEN & CHILDREN'S PROGRAMME :

a) Administrative Grant to Mahila Mandals/Working Capital grant to registered Mahila Mandals.	No.	-	300	40	60	60	30

ANNUAL PLAN 1987-88 - TRIBAL SUB-PLANS
PHYSICAL TARGET/ACHIEVEMENTS.

State: Manipur
 Statement TSP-2.

SL. NO.	Items.	Unit.	1979-80 Level.	7th Plan 1985-90 Target.	1985-86 Achiev.	1986-87 Target.	1987-88 Antici. Achiev.	1987-88 Proposed Target.
1	2	3	4	5	6	7	8	9
b)	No. of Balwadi Centre organised strengthened.	No.	-	210	20	48	48	15
c)	Equipment Subsidy grant to well functioning Industrial Mahila Mandals.	No.	-	100	-	-	-	-
d)	Organisation of Block Level federation of Mahila Mandals.	No.	-	15	-	-	-	5
IV. PROMOTION & STRENGTHENING OF YOUTH ORGANISATIONS :								
	No. of Youth Organisation benefited.	No.	-	-	16	-	-	-
V. TRAINING PROGRAMME :								
a)	Associate Women Workers Training.	No. of Women.	-	700	125	125	125	150
b)	Craft Training for Self-Employment.	No. of Women.	-	350	60	60	60	150
	<u>Irrigation</u> Khoupum Dam	'000 ha.	-	1.00	1.00(Pot) 0.60 (Utilisation)	1.00(Pot) 0.60(Uti- lisation)	1.00(Pot) 0.60(Uti- lisation)	-(Pot) 0.40(Utili- sation)
1.	Minor Irrigation	'000 ha.	-	2.500	0.506	0.500	0.500	1.30

Annual Plan 1987-88 TRIBAL SUB-PLANS PHYSICAL TARGET/ACHIEVEMENTS
S TSP- 2

SL. No.	Item	Unit	1979-80 level	Seventh Plan 1985-86		1986-87		1987-88
				(1985-90) Target	Achievement	Target	Anticipated Achiev.	target proposed
1.	<u>POWER GENERATION (INSTALLED CAPACITY)</u>							
	a) Diesel.	MW	4.021	-	-	-	-	-
	b) Hydro	MW	-	3.40	-	-	0.40	1.000
	c) Total :-	MW	4.021	3.40	-	-	0.40	1.000
2.	<u>TRANSMISSION LINE</u>							
	a) 132 KV line.	KM	-	-	-	-	-	-
	b) 33 KV line.	KM	40.00	150.00	-	20.00	-	88.00
	c) 11 KV line.	KM	33.00	2900.00	72.00	225.00	423.00	495.00
3.	<u>UB-STATION</u>							
	a) 33/11 KV	No.	-	13	-	1	-	3
	b) 11/0.4 KV	No.	31	618	16	50	94	110
4.	<u>RURAL ELECTRIFICATION</u>							
	a) Village	No.	105	568	16	50	94	110
	b) Pump set.	No.	-	50	-	-	-	-
	c) L.T.. Industries	No.	-	50	-	25	25	55
	d) Domestic connection.		160	1700	100	500	500	500

ANNUAL REPORT 1987/88 TSP-2
PHYSICAL TARGET/ACHIEVEMENT.

State/Union 18110014
Statement-TSP-2

Sl. No.	Items.	Unit.	1979-80 level.	7th Plan (1985-90) target.	1985-86 : Achievement	1986-87 Target.	Anticipated Achievement.	1987-88 target proposed
1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>(i) Small Scale Industries:</u>								
1.	Mechanisation of Training Centre.	"	17	5	6	13	10	10
2.	Training of artisans/study tour.	"	245	250	-	60	60	60
3.	Equipment subsidy.	"	20	500	32	200	200	250
4.	Estt. of Training Centre, Hill areas	"	20	10	-	2	31	3
5.	Power subsidy	"	-	30	-	30	10	20
6.	Interest subsidy	"	-	30	2	10	30	50
7.	Managerial Subsidy	"	33	40	-	6	6	3
8.	Paper from Water Hyacinth.	"	-	-	-	1	-	-
9.	Distillery of Citronella Oil.	"	-	-	-	1	-	1
<u>ii) District Industries Centre</u>								
1.	Seed/ Margin Money	"	-	350	71	130	130	300
2.	RIP/RAP Promotional Scheme	"	-	1000	208	210	210	400
<u>iii) Handloom Industries</u>								
1.	Share capital structure of PWCS Ltd.	"	34	197	71	102	41	65
2.	Managerial assistance to PWCS Ltd.	"	5	16	75	87	52	56
3.	Modernisation of Handloom	"	49	197	151	151	115	123
4.	Incentives.	"	34	197	71	71	-	-
5.	Trg/Study tour/follow-up programme	"	-	221	111	153	50	123
6.	Assistance to PWCS for Workshed.	"	-	22	11	11	10	46
7.	Housing for individual weavers.	"	-	369	10	103	106	488

15-9 (11)

ANNUAL PLAN 1987-88 TRIBAL SUB PLAN PHYSICAL TARGET/ACHIEVEMENT

Statement- TSP-II.

State: Manipur

Sl. No.	Item	Unit.	1979-80 Level.	Seventh Plan(1985-90) Target.	1985-86 Achievement.	1986-87 Target.	1986-87 Anti. Achiev.	1987-88 Target Proposed
1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>iv) Handicrafts Industries:</u>								
1.	Scholarship & Stipen for Training.	Nos.	-	30	1	12	12	15
2.	Financial assistance to individual artisans	"	-	130	16	39	39	55
3.	Strengthening of H/C co-operative societies.	"	-	11	3	29	29	30
4.	Strengthening of Handicapped artisans.	"	-	30	8	10	10	12
5.	State Award to Craftsmen.	"	-	40	-	5	5	7
6.	Study tour	"	-	30	9	15	15	17
7.	Opening of Handicrafts Trg. Centre.	"	-	3	44	48	48	48
8.	Subsidy for Sales Dept.	"	-	4	-	1	1	1
9.	Subsidy for workshed	"	-	15	1	2	2	3
10.	Loan to H/C Artisans	"	-	65	9	11	11	15
11.	Share capital loan to Primary Co-op.Society	"	-	35	-	9	8	11
<u>(v) Khadi & Village Industries:</u>								
<u>Sericulture :</u>								
1.	Training programme	No. of Trainee	-	-	-	-	-	-
2.	Tasar Seed Orgn.	No. of Grainage	-	11	-	2	2	2
3.	Tasar Extn. Centre.	No. of Centre	-	57	2	8	8	10
4.	Silk Reeling/Spinning Factory-cum-Grainage Centre	Silk(Kg).	-	-	-	-	-	-
5.	Block Organisation	No. of Office	-	2	-	-	-	-
6.	Central Adm. set up.	"	-	-	-	-	-	-
7.	Mulb. Development Programme	No. of Centre	-	5	-	1	1	1
8.	Grant. to Sericulturists.	No. of Beneficiaries	-	9000	1000	2000	2000	2000
9.	Mulb. Seed Organisation	No. of grainage	-	3	-	-	-	-
10.	Eri Development programme	No. of Centre	-	3	-	1	1	1

ANNUAL PLAN 1987-88 TRIBAL SUB-PLAN PHYSICAL TARGET/ ACHIEVEMENT
TSP- II
State : Manipur

SL No.	Item	Unit	1979-80 level	Seventh Plan (1985-90) Target	1985-86 Achieve- ment	1986-87		1987-88 target proposed
						Target	Anticipated	
<u>Roads</u>								
1.	State Highways							
a)	surfaced	Km.	284	337	327	327	327	333
b)	Unsurfaced	Km.	2	-	-	5	5	-
c)	Total :	Km.	286	337	327	332	332	333
2.	<u>MDR</u>							
a)	Surfaced	Km.	185	469	357	387	397	427
b)	Unsurfaced	Km.	273	21	123	93	93	63
c)	Total :	Km.	458	490	480	490	490	490
3.	<u>ODR</u>							
a)	Surfaced	Km.	32	194	118	135	135	158
b)	Unsurfaced	Km.	101	35	73	68	66	54
c)	Total :-	Km.	133	229	191	203	201	212
4.	<u>IVR (MNP)</u>							
a)	Surfaced	Km.	23	338	162	224	224	269
b)	Unsurfaced	Km.	784	927	966	950	945	944
c)	Total	Km.	807	1265	1128	1174	1169	1213
5.	<u>IVR (GNP)</u>							
a)	Surfaced	Km.	-	50	5	10	10	20
b)	Unsurfaced	Km.	-	-	-	-	-	-
c)	Total	Km.	-	50	5	10	10	20
6.	<u>Total</u>							
a)	Surfaced	Km.	52	1380	969	1093	1093	1207
b)	Unsurfaced	Km.	1160	980	1162	1116	1108	1065
c)	Total	Km.	1684	2371	2131	2209	2208	2272

ANNUAL PLAN 1987-88 TRIBAL SUB-PLAN PHYSICAL TARGET/ACHIEVEMENTS
TSP-II

State : Manipur

Sl. No.	Description	Units	1979-80	1980-81	1981-82	1986-87		1987-88
			Target	Target	Actual	Target	Anticipated	Target
			1.	2.	3.	7.	8.	9.
TOURISM:								
1.	Constn. of Tourist & Home at Siroy.	1	-	1	-	1	-	1
2.	Constn. of Tourist Home at Churachandpur.	1	-	1	-	1	-	1
3.	Development of land, Water and Electrification for constn. of Yatri Newas at Churachandpur Dist.	1	-	1	-	1	-	1

STATISTICS:

1. Strengthening of Statistical machineries at different levels.

i) Expansion of district Statistical Offices.

Creation and filling up of
2. A. Ds: 5
Inspectors, 10
S. Is, S. P. Is.
5 comps., 5
LDCs 2 peons
and purchase
of 5 calculat-
ing machines
continuation
of 13 S. Is.

- Creation and
filling up
of 2 A.Ds.,
S. Is., 1 P. I.

Creation and filling
up of 5 Sub-Inspec-
tors.

Contd...

ANNUAL PLAN 1987-88-TRIBAL SUB-PLANS PHYSICAL TARGET ACHIEVEMENTS

TSP-2

Sl. No.	Items.	Unit.	1979-80	Seventh Plan	1985-86	1986-87		1986-87
			Level.	1985-90, Target.	Achievement.	Target:	Anticipated : Achievement.	target proposed.
1.	2.	3.	4.	5.	6.	7.	8.	9.
2.	Expansion of N.S.S.			Creation and filling up of 3 Inspectors and 10 Primary Investigators.	Created 3 Inspectors and 10 P.Is.	Continuation of the Scheme. -		Filling up of 3 Inspectors and 10 primary Investigators
<u>Food-Expansion of Public Distribution System:</u>								
1.	Direction & Admn.:- (Strengthening of District/Sub-Divisional level machineries.)	%	32% of exist-ing staff.	32% of addl. posts proposed for creation.	32% of the total posts proposed for creation.	-	-	-
2.	Construction of Godowns/ Office buildings.	No.	-	14 Nos.	4 Nos.	Spill our works.	-	4 Nos.
3.	Purchase of trucks/Transport Subsidy.	No.	-	8 Nos.	-	-	-	2 Nos.
4.	Opening of F.P.S. in the Hills.	No.	200	300	60 Nos.	50 Nos.	60 Nos.	50 Nos.
<u>DISTRICT COUNCIL:</u>								
<u>General Exonomic Services.</u> (Other Hill District Council)								
1.	Creation of posts of under graduate teachers for upgraded J.B.Schools.	No.		470	150	-	-	215

ANNUAL PLAN 1987-88 TRIBAL SUB-PLANS PHYSICAL TARGET/ACHIEVEMENTS

TSP-2

Sl. No.	Items.	Unit.	1979-80	Seventh Plan	1985-86	1986-87		1987-88
			level.	(1985-90) Target.	Achievement.	Target :	Anticipated : Achievement.	Target Proposed.
1.	2.	3.	4.	5.	6.	7.	8.	9.
2.	Construction of District Council Building and Quarters.							
	i) Type - V Qtrs.	No.	6	34	-	-	-	3
	ii) Type -IV "	"	12	2	-	-	-	4
	iii) Type -III "	"	24	4	-	-	-	3
	iv) Type -II "	"	30	-	6	6	6	12
	v) Type -I "	"	36	2	7	7	7	12
	vi) Hostel	"	6	-	-	-	-	3
	vii) Office Building.	"	4	-	4	4	4	-
3.	Creation of posts of chowkidars for upgraded J.B. Schools.	Nos.	470	-	-	-	-	250
4.	Construction of Veterinary and Civil dispensary building.	"	20	9	-	-	-	6
5.	Purchase of Jeep.	"	13	6	1	1	1	-
6.	Purchase of Ambulance Jeep.	"	6	-	-	-	-	-
7.	Construction of Administrative building.	"	21	-	-	-	-	-
8.	Social forestry and Nuclues fund.	Hact.	1815	65	450	450	450	30 School Building.

Annual Plan 1987-88 tribal Sub-Plans Physical Target/
Achievements

State/Manipur
Statement TSP-2

SL No.	Item	Unit	1979-80 level	Seventh Plan (1985-90) target	1985-86 Achiev.	1986-87 Appd. target	1987-88 Anticipated Achievement.	1987-88 proposed target
1	2	3	4	5	6	7	7	8
<u>ELEMENTARY EDUCATION</u>								
a)	Employment for Classes I-V VI-VIII	000's	41.00 5.0	75.10 30.00	70.65 23.60	1.12 1.60	1.12 1.60	1.12 1.60
b)	Appointment of Addl. Teacher for Classes I-V VI-VIII	Nos.	2772 385	300 700	- 50	100 100	100 100	50 100
c)	Head Master Jr. H/S. Appointment of Addl. Chowkidar for classes I-V VI-VIII	Nos.	-	310 114	- 70	- 100	- 100	- 100
d)	<u>Incentives</u>							
i)	Free Supply of tex books & stationery articles special scheme for SC/ST	No. of bene- ficiaries.	25,000	25,000	7201	5,000	5,000	5,000
ii)	Book Banks	No. of School	80	Enlishment of the existing book banks of all Junior High School.				
<u>ADULT EDUCATION</u>								
	No. of Project	1Project	3	3	3	3	3	3
	No. of Adult Education/Centre	1 centre		2433	276	336	336	400
	No. of beneficiaries	1labour		72990	3567	10080	10080	12000
<u>Arts & culture</u>								
1.	<u>Library services</u>							
	Estt. of 5 (five) still district libraries	no. continuation	5	5	5	5	5	5

Annual Plan 1987-88 Tribal Sub Plan Physical Targets/
Achievements

State: Manipur
Statement-TSP 2

SL. No.	Item	Unit	1979-80 level	Seventh Plan 1985-86 (1985-90) Target	1985-86 Achieve. Target	1986-87 Anticipated Target	1987-88 proposed target
<u>1. Youth Affairs & Sports</u>							
1.	Direction & Administration	No.	-	282	42	62	57
2.	Physical Education	No.	-	669	121	126	126
3.	Youth welfare programme for students.	No.	-	12	9	9	12
4.	Youth Welfare programme for non-students.	No.	-	629	77	153	168
5.	Games and Sports (including sports facilities)	No.	-	486	105	167	199
<u>I. M.N.P.</u>							
1.	P.H.S.C.	Number	80	54	12	10	15
2.	P.H.C.	Number	17	12	-	3	3
3.	C.H.C.	"	2	4	1	2	2
<u>II. C.C.D.</u>							
1.	Dist. T.E. Control Unit	"	2	-	1	-	-
2.	S.T.D. clinic	"	1	-	-	-	-
3.	Epidemiological Unit	"	-	-	3	-	-
<u>III. HOSPITAL & DISPENSARIES</u>							
1.	Upgradation of District Hospital.	"	-	-	1	-	-
2.	Dental Clinic	"	3	-	-	-	-
3.	District Head Quarter.	"	1	-	-	-	-

DRAFT ANNUAL PLAN 1987-88
TRIBAL SUB PLAN PHYSICAL TARGETS & ACHIEVEMENT.

Sl. No.	Items	Unit	1979-80 Level	7th Plan 1985-90	1985-86 Achievement	1986-87		1987-88	
						Target	Anticipated.	Target proposed	
	2	3	4	5	6	7	8	9	
<u>WATER SUPPLY</u>									
1.	Supply of drinking water to problem villages MNP(State).	Nos.	42	865	36	28	28	30	
	ARP (Central)	Nos.	49	182	119	126	126	130	
2.	Urban (Other Towns)		-	9	-	-	-	2	
3.	Low Cost Sanitation (Urban) (Demonstration Units only)	Nos.	-	9	7(Partly)	1 (Partly)	1(Partly)	1(Partly)	
4.	Low cost Sanitation (Rural)	Nos.	-	1300 (10% coverage)	5 (Partly)	40 (Partly)	2 (Partly)	40 (Partly)	
<u>RENTAL HOUSING</u>									
1.	Churachandpur District	Nos.	105	151	128	137	137	145	145
2.	Senapati District	"	115	162	135	147	147	154	154
3.	Ukhrul district	"	91	117	98	108	108	113	113
4.	Chandel district	"	91	128	96	110	110	122	122
5.	Tamenglong district	"	86	120	99	109	109	116	116
		Nos.	488	678	556	611	611	650	650

Annual Plan 1987-88 Tribal Sub-Plans Physical Target/
Achievements TSP-2

Sl. No.	Items	Unit	1979-80 level	Seventh Plan 1985-86 (1985-90)		1986-87		1987-88
				Target	Achiev.	Target	Anticipated	proposed target
1.	Type - V	4 No.	Housing	4	Nil	-	work not yet started	1
2.	Type- IV	15 No.	programme	15	Nil	-		3
3.	Type III	90 "	Started from 1983-84	90				16
4.	Type - II	50"		50				15
5.	Type S/M barract			300				100
<u>URBAN HOUSING</u>								
1.	Low Income group Housing	No. of family		256 (124-6th plan)	180	270	270	180
2.	Economically weaker sector Housing.	No. of family		320 (120-6th plan) 200-7th plan	180	180	180	163
<u>URBAN DEVELOPMENT</u>								
1.	Assistance to local bodies	Nos.		12 local bodies	1 local bodies	1 2 1 local bodies	2 local bodies	2 local bodies

ANNUAL PLAN 1987-88 TRIBAL SUB PLANS
PHYSICAL TARGET/Achievements

State: Manipur
statement- TSP-2

SL. No.	Item	Unit	1979-80 level	Seventh Plan (1985-90) target	1985-86 Achieve.	1986-87 Target	Anti. Achieve.	1987-88 Target proposed
1	2	3	4	5	6	7	8	9

A. DEVELOPMENT OF SCHEDULED TRIBES:

I. ECONOMIC UPLIFTMENT :

a) Communication.	Km.	-	200	9	Kms.	20	20	30 Kms.
b) Piggery Development Programme.	No.	-	270	72		66	66	83
c) Duckery Development Programme.	No.	-	135	33		33	33	50
d) Handloom Development Programme.	No.	-	250	50		50	50	75
e) Poultry Development Programme.	No.	-	-	-		33	33	50
f) Fin. Asstt. to Rickshaw Pullers.	No.	-	-	-		50	50	-
g) Distribution of Auto-Rickshaws.	No.	-	-	-		-	-	6 Nos.

II. HEALTH & HOUSING :

a) Housing Scheme.	No.	-	100	60		20	20	20
b) Medical Treatment.	No.	-	615	112		32	62	93
c) Construction of Kitchen at Hospitals.	No.	-	-	-		1	1	1

I.T.I. (EMPLOYMENT):

1. 4(four) I.T.I.s located at hill areas for giving training in different trades.	Nos. of Trainees.	-	80	224		32	48	48
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LABOUR & LABOUR WELFARE :

1. Extension & co-op. of employment service (hill).	5	-	-	-		-	-	-
2. IP(6) Coaching cum-Guidance Centre for SC/ST	2	-	2	-		2	2	2

ANNUAL PLAN 1987-88 TRUERAL SUB PLANS
PHYSICAL TARGET/ACHIEVEMENT.

State/Union Territory
Statement -ISP-2.

Sl. NO.	ITEM	UNIT	1979-80 level	Seven -th plan (1985-90) target.	1985-86 Achieve-ment.	1986-87 Target	1987-88 Acti. Achiev.	1987-88 target proposed.
1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>Social welfare:</u>								
1.	<u>Direction & Administration.</u>							
	a. Estt. of Social Welfare office.	No.	5	5 continu-ence.	5	5	5	5continuuence.
2.	<u>Child Welfare.</u>							
	a. ICDS (Project)	No.	2	12	6	9	9	12
	b. Foster/Sponsorship programme beneficiaries.	Total (cum)	-	500	26	90	90	115
3.	<u>Women welfare.</u>							
	a. Production-cum-training centre.	No.	-	2	-	-	-	1
	b. Grant-in-aid to women training centre Estt. of women in distress (50% of state share of diss)	No.	-	5	-	5	5	5
4.	<u>Welfare of Handicapped.</u>							
	a. Scholarship of Handicapped students.	Total (cum)	-	1000	49	100	100	150
5.	<u>Correctional services.</u>							
	a. Grant-in-aid to vol. orgns. engaged in correctional services.	No.	-	5	-	2	2	5
	b. Seminnar/conference.	No.	-	50	-	10	10	20
6.	<u>Welfare of destitute & Poor.</u>							
	a. Financial assistance to destitute (50% of State share of CSS)	No.	4	0	0	5	5	5

ANNUAL PLAN 1987-88 TRIBAL SUB PLAN
PHYSICAL TARGET/ACHIEVEMENT

State/ Union Territory
Statement-TSP-2

Sl. No.	Item.	Unit.	1979-80 level.	Seven th Plan (1985-90) target.	1985-86 Achie- vement.	1986-87 Tar- get.	1987-88 Antici. Achiev.	1987-88 target proposed
1.	2.	3.	4.	5.	6.	7.	8.	9.
7.	<u>Grant-in aid.</u>							
	a. Boarder area Extension project	No.	3	3	3	3	3	3
	b. Grant-in aid to vol. organisation dealing with Social Welfare Activities.	No.	-	100	25	25	25	50
8.	<u>Prohibition.</u>							
	a.- Grant-in aid to Prohibition organisation.	No.	-	50	25	25	25	30
	b. Seminar/conference.	No.	10	50	5	10	10	25
9.	<u>Nutrition.</u>							
	a. Beneficiaries.							
	i) ICDS	No.	2	10	6	0	9	10
	ii. Balwadi centre.	No.	141	141	141	141	141	

ANNUAL PLAN 1987-88 PHYSICAL SUB PLAN PHYSICAL TARGET/ACHIEVEMENTS

Sl. No.	Items	Unit	1979-80 Level	Seventh Plan Plan (1985-90) Target	1985 Achiev.	1986-87		1987-88 target proposed
						Target	Anticipated	
<u>P. I. B.</u>								
1.	Ukhrul dist.	No.(cum)	22	50	37	41	41	44
2.	Tarenglong dist.	"	14	43	26	31	31	33
3.	Senapati dist.	"	20	52	46	47	47	51
4.	Churachandpur dist.	"	40	65	60	63	53	65
5.	Chandel dist.	"	44	70	62	64	64	66
	TOTAL		<u>140</u>	<u>280</u>	<u>231</u>	<u>246</u>	<u>246</u>	<u>259</u>

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DRAFT ANNUAL PLAN 1987-88
Employment content of sectoral programme 1985-90
outlay expenditure

EMP-I

SL. No.	Name of the Scheme	outlay and Expenditure			
		Seventh Plan 1985-86 1985-90 agr- eed outlay	1986-87 actual expdr.	1986-87 anticipated expdr	1987-88 proposed outlay
<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>
<u>I. Agriculture & Allied Programme</u>					
1.	Agriculture	1281.00 (879.00)	250.07 (50.10)	291.20 (51.13)	558.35 (55.78)
2.	Horticulture	483.00	75.97	100.35	160.10
3.	<u>Soil & Water Conservation</u>				
a)	Horticulture	675.00 385.00	107.63 42.81	154.00 55.00	191.50 98.00
b)	Forest	(229.39)	(24.57)	(38.76)	(58.50)
4.	Animal Husbandry & Dairy	610.00 (126.20)	76.93 (20.50)	116.00 (44.30)	226.50 61.00
5.	Fisheries	465.00	82.10	130.00	224.00
6.	Forestry & wild life	1441.00 (820.56)	164.50 (97.69)	190.00 (139.85)	355.00 (200.25)
7.	Investment in Agri. financial Inst.	20.00	2.00	2.00	5.00
8.	Co-operation	300.00	50.00	65.00	109.50
	<u>Total :- I.</u>	<u>5660.00</u> (2055.15)	<u>852.11</u> (192.86)	<u>1103.55</u> (274.04)	<u>1928.00</u> (375.53)
<u>II. Rural Development</u>					
1.	Special programme for Rural Dev.(IRDP)	700.00	135.18	85.00	128.00
2.	Rural Employment Programme(NREP)	250.00 (250.00)	49.41 (49.41)	42.00 (42.00)	60.00 (60.00)

Draft Annual Plan 1987-88
Employment content of sectoral Programme 1985-90
outlay expenditure

EMP- 1

(Rs. in lakhs)

Sl. Name of the Scheme No.	outlay and Expenditure			
	Seventh plan (1985-90) agreed outlay	1985-86 Actual expdr.	1986-87 Anticipated expdr.	1987-88 proposed outlay
1	2	3	4	5
3. Land Refoms	150.00	25.14 (9.70)	30.50 (10.76)	37.50 (25.89)
4. Community Dev. & Panchayet	150.00 (80.00)	30.21 (13.00)	42.00 (20.00)	109.54 (76.31)
5. Women & Children Programme.	150.00 (45.00)	30.00 (10.90)	32.00 (8.00)	38.00 (10.00)
6. Other Programme	-	-	13.00	15.00
<u>Total : II</u>	<u>1400.00</u> (375.00)	<u>269.94</u> (83.01)	<u>244.50</u> (80.76)	<u>388.00</u> (252.96)
III. Special Area Programme	-	-	-	-
IV. <u>Irrigation & Flood Control</u>				
1. Major & Medium Irrigation	6000.00 (6000.00)	1156.11 (1043.00)	1180.00 (1050.00)	2459.00 (2320.00)
2. Minor Irrigation	1000.00 (1000.00)	170.00 (170.00)	180.00 (180.00)	400.00 (400.00)
3. Command Area Dev.	300.00	39.90	50.00	68.00
4. Flood Control	500.00 (500.00)	115.10 (115.10)	140.00 (140.00)	300.00 (300.00)
<u>Total : IV</u>	<u>7800.00</u> (7500.00)	<u>1481.11</u> (1150.00)	<u>1550.00</u> (1370.00)	<u>3227.00</u> (3020.00)

Draft Annual Plan 1987-88
Employment content of Sectoral programme 1985-90
outlay expenditure

EMP- I

SL. No.	Name of the Scheme	Rs. in lakhs			
		Outlay and expenditure			
		Seventh Plan (1985-90) agreed outlay	1985-86 Actual Expdr.	1986-87 Antici pated Expdr.	1987-88 proposed outlay
<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>
V.	<u>Energy</u>	3677.00	558.74	920.00	1162.00
	a) Power	(357.70)	(58.62)	(91.32)	(122.83)
	b) Non- conventional Energy				
VI.	<u>Industries & Minerals</u>				
	1. Village & small Industries	840.00	127.51	166.00	379.00
	2. Sericulture	560.00	74.04	80.00	130.00
	3. Industries (Other than V& SI)	950.00	119.83	220.00	472.00
	4. Mining	60.00	9.99	13.50	15.00
	<u>Total : VI</u>	<u>2410.00</u>	<u>331.37</u>	<u>479.50</u>	<u>996.00</u>
VII.	<u>Transport</u>				
	1. Roads & Bridges	6400.00	872.89	1100.00	1950.00
		(5900.00)	(812.00)	(1022.00)	(1605.00)
	2. Road Transport	600.00	80.00	90.00	117.00
	3. <u>Other Transport Services</u>				
	a. PWD	150.00	24.86	25.00	35.00
	b. Motor vehicle				42.20
	<u>Total : VII</u>	<u>7150.00</u>	<u>977.75</u>	<u>1215.00</u>	<u>2144.00</u>
VIII.	<u>Science, Technology and Environment</u>	250.00	32.40	47.00	68.00
IX.	<u>General Economic Services</u>				
	1. Secretariat Economic services	50.00	9.00	5.00	9.00
	2. Untied for DFDC				80.00
	3. Tourism	100.00	24.82	51.77	95.00
		(9.50)	(4.05)	(2.50)	(6.00)
	4. Survey & Statistics	60.00	7.66	10.00	14.00
		(46.10)	(5.95)	(7.10)	(11.90)

Draft Annual Plan 1987-88 Employment content of sectoral programme 1987-88
outlay expenditure EMP- I

Sl. No.	Name of the Scheme	outlay and Expenditure			
		Seventh Plan (1985-90) agreed outlay	1985-86 Actual Expdr.	1986-87 Anticipated Expdr.	1987-88 proposed outlay
1	2	3	4	5	6
5.	Civil Supplies	80.00 (52.36)	8.49 (6.87)	18.00 (11.00)	31.50 (16.00)
6.	Other General Economic services	20.00	1.92	3.00	6.00
a)	Weights & Measures	606.00	60.00	65.00	137.67
b)	District Councils	(187.11)	-	(26.00)	(49.69)
<u>Total : IX</u>		<u>916.00</u>	<u>111.89</u>	<u>152.77</u>	<u>373.17</u>
		(295.07)	(16.87)	(46.60)	(83.59)
<u>Social Services</u>					
X-	<u>Education, Sports, Art & Culture</u>	2902.00	335.00	440.00	814.00
1.	General Education	180.00	35.00	35.00	45.00
2.	Adult Education	130.00	21.85	33.00	61.00
3.	Technical Education	100.00	25.24	55.00	67.00
4.	Art & culture	400.00	91.01	100.00	145.00
5.	Sports & Youth Affairs	(204.80)	(35.00)	(28.21)	(55.18)
<u>Total : X</u>		<u>3712.00</u>	<u>508.10</u>	<u>663.00</u>	<u>1132.00</u>
XI. Medical & Public Health		1300.00	176.96	260.00	326.00
XII. <u>Water Supply, Housing & Urban Development</u>					
1.	Water Supply & Sanitation	4590.00	759.60	782.05	1035.00

Draft Annual Plan 1987-88 Employment Content of sectoral programme 1985-90
 1. Outlay expenditure EMP- I

SL. No.	Name of the Scheme	Outlay and Expenditure			
		Seventh plan 1985-90 agreed outlay	1985-86 Actual expdr.	1986-87 Anticipated expdr.	1987-88 proposed outlay
1	2	3	4	5	6
2. Housing					
i)	LSG Housing	140.00 (140.00)	57.00 (57.00)	60.00 (60.00)	89.36 (89.36)
ii)	PWD Housing	370.00 (370.00)	90.67 (90.67)	85.00 (85.00)	120.00 (120.00)
iii)	Police Housing	110.00 (110.00)	45.00 (45.00)	30.00 (30.00)	48.00 (48.00)
	<u>Total : Housing</u>	<u>840.00</u> (840.00)	<u>228.67</u> (228.67)	<u>225.00</u> (225.00)	<u>312.36</u> (312.36)
3. Urban Development (Including Town Planning)		755.00	109.00	195.17	227.73
<u>Total : XVI</u>					
XIII.	Information & Publicity	100.00 (11.00)	13.70 -	31.90 (3.95)	43.50 (4.05)
XIV.	Welfare of SC/ST & other backward classes.	400.00 (172.50)	77.83 (36.89)	84.00 (44.50)	113.00 (58.80)

EMP-1

Draft Annual Plan 1987-88
Employment Content of Sectoral Programme 1985-90.

Outlay/Expenditure

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Outlay and Expenditure			
		Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expdtr.	1986-87 Anticipated Expenditure	1987-88 Proposed outlay
1.	2.	3.	4.	5.	6.
<u>XV. Labour & Labour Welfare</u>					
	1. Labour & Training	80.00	14.50	19.00	34.70
	2. Employment	20.00	3.78	6.00	14.00
	3. Special Employment Schemes (MDS)	500.00	181.58	100.00	150.00
	<u>TOTAL: XV</u>	<u>600.00</u>	<u>199.86</u>	<u>125.00</u>	<u>178.70</u>
<u>XVI. Social Welfare & Nutrition</u>					
	1. Social Welfare	160.00	37.98	39.00	53.00
	2. Nutrition	220.00	30.00	33.00	160.00
	<u>TOTAL: XVI</u>	<u>380.00</u>	<u>67.98</u>	<u>72.00</u>	<u>213.00</u>
<u>XVII. Legal Aid & Advice</u>					
		10.00	2.00	2.00	2.00
<u>XVIII. General Services</u>					
	1. Stationery & Printing	50.00	7.11	10.00	27.00
	3. Public Works	1000.00 (1000.00)	202.11 (202.11)	250.00 (250.00)	320.00 (320.00)
	4. Upgradation of Admn.	-	-	667.00 (667.00)	-
	<u>TOTAL: XVIII</u>	<u>1050.00 (1000.00)</u>	<u>209.22 (202.11)</u>	<u>927.00 (917.00)</u>	<u>347.00 (320.00)</u>
	<u>GRAND TOTAL:</u>	<u>3300.00 (18,711.01)</u>	<u>6967.87 (2,816.01)</u>	<u>9071.74 (4,103.38)</u>	<u>14343.72 (6,210.80)</u>

Draft Annual Plan 1987-88 Employment Content of Sectoral Programme
Target and Achievement

EMP - 2

Name of the Sector	Seventh Plan 1985-90		Additional Direct Employment				1987-88 Target	
	Target	Continuing (Person days) year	Generation (Nos)		1987-88 Target		Proposed	
			1985-86 (Actual Constn. Conco. (Person days) - year)	1986-87 (Actual Constn. Conco. (Person days) - year)	1987-88 (Actual Constn. Conco. (Person days) - year)	1987-88 (Actual Constn. Conco. (Person days) - year)	Continuing (Person days) year	Continuing (Person days) year
1.	2.	3.	4.	5.	6.	7.	8.	9.
I. Agriculture & Allied Programme								
1. Agriculture	30,06,775	2010	3,41,143	1393	3,46,650	1916	3,50,000	2043
2. Horticulture	-	1584	-	434	-	942	-	942
3. <u>Soil & Water Conservation</u>								
(a) Horticulture	11,817	542	2,000	-	-	2600	-	2600
(b) Forest	18,06,000	69	2,20,000	10	3,83,000	26	4,04,000	27
4. Animal Husbandry & Dairy.	-	792	-	3	-	230	-	283
5. Fisheries	5,30,000	1200	60,000	848	2,30,000	906	2,86,700	1143
6. Forestry & Wild Life.	68,33,000	546	8,40,000	31	10,35,600	101	14,30,400	274
TOTAL (I) :	122,72,592	6751	14,63,143	2719	19,95,250	5801	24,79,100	7312
II. Rural Development								
1. Special Programme for Rural Development (IRDP)	84,000	-	7,637	-	6,000	-	13,916	-
2. Rural Employment Programme (NREP)	11,50,000	-	2,65,305	-	2,30,000	-	3,40,000	-
3. Land Reforms	500	80	-	-	120	80	150	85
4. Community Dev. & Panchayat	4,80,900	-	70,000	-	100,000	-	3,04,200	-
5. Women & Children Programme	2,00,000	51	72,000	-	50,000	20	52,000	23
TOTAL (II) :	19,15,400	131	4,15,022	-	3,66,120	100	7,10,266	108

Draft Annual Plan 1986-87 - Employment Content of Sectoral Programmes
Target and Achievement

Name of the Scheme	Seventh Plan 1985-90 Target		Additional Direct Employment Generation (Nos)				1987-88 Target Proposed	
	Constn. (Person days)	Continuing (Person year)	1985-86 (Actual) Constn. (Person days)	Contg. (Person year)	1986-87 (Antici.) Constn. (Person days)	Contgn. (Person year)	Constn. (Person days)	Continuing (Person year)
1.	2.	3.	4.	5.	6.	7.	8.	9.
III. Irrigation & Flood Control								
1. Major & Medium Irrigation	09,67,390	1087	16,44,754	-	16,55,046	15	36,50,455	30
2. Minor Irrigation	35,50,000	13,332	5,03,000	2490	7,20,000	2637	16,00,000	5060
3. Flood Control	7,07,460	160	1,01,505	-	2,67,077	-	4,73,076	60
TOTAL (III) :	133,04,850	14,507	25,06,259	2490	26,42,923	2652	57,31,531	5966
IV. Power	4,47,720	061	7,090	061	07,633	007	-	1200
V. Industries & Minerals								
1. Village & Small Industries	46,716	2494	22,350	704	20,304	4037	27,370	4037
2. Sericulture	-	-	-	-	-	300	-	143
3. Large & Medium Industries	1,95,271	5245	23,125	507	17,764	954	1,03,409	1879
4. Mining	17,860	240	1,705	54	4,462	54	4,462	54
TOTAL (V) :	2,59,847	7979	47,269	1425	53,530	5353	1,35,241	6113
VI. Transport								
1. Roads & Bridges	79,05,000	-	11,74,000	-	14,31,000	-	10,70,000	-
VII. General Economic Services								
1. Secretariat Eco. Services	-	-	-	-	-	-	-	-
2. Tourism	54,027	140	14,377	29	35,575	14	52,607	59
3. Survey & Statistics	-	143	-	20	-	15	-	37
4. Civil Supplies	19,624	35	5,520	25	4,336	0	6,460	0
5. Others - Weights & Measures	-	43	-	15	-	9	-	5
TOTAL (VII):	73,651	361	19,097	97	39,911	46	59,155	109

DRAFT ANNUAL PLAN 1987-88
EMPLOYMENT CONTENTS OF SECTORAL PROGRAMME
TARGET AND ACHIEVEMENT

EMP - 2.

Name of the Sector.	Seventh Plan		Additional direct employment generation (Nos)				1987-88	
	1985-90 Construc- tion (person days)	Continuing (person Yr. days)	1985-86(Act.) Constn. (person days)	1986-87(Act.) Continu- ing. (Person days)	1986-87(Act.) Constn. (Person days)	1986-87(Act.) Conti. (person yr.)	1987-88 Proposed target. Constn. (person days)	1987-88 Proposed target. Conti. (person yr.)
1.	2.	3.	4.	5.	6.	7.	8.	9.
III. Education, Sports, Art and culture.								
1. General Education.	12,59,234	17,331	1,90,660	133	1,97,125	931	2,71,244	2,531
2. Adult Education.	31,600	384	-	48	-	84	-	84
3. Technical Education.	42,000	174	11,430	37	12,502	142	12,502	142
4. Art & Culture.	-	219	-	15	-	96	-	106
5. Sports & Youth Affairs.	6,30,840	90	1,43,532	137	1,57,809	205	2,28,774	179
TOTAL:	19,63,674	19,014	3,45,622	370	3,67,436	1458	5,12,520	3,042
IV. Medical & Public Health								
water supply, Housing & Urban Devt.								
1. Water supply & Sanitation.	52,08,000	3,000	8,40,000	600	7,22,000	600	10,45,000	650
2. Housing.								
i. P.W.D. Housing.	3,30,040	1,48,000	80,878	37,000	75,821	34,000	1,06,951	48,000
ii. Police Housing.	1,96,460	-	32,148	-	44,650	-	58,045	-
	5,26,500	1,48,000	1,13,026	37,000	1,20,471	34,000	1,64,996	48,000
3. Urban development (including Town Planning)	12,32,500	68	1,10,000	65	1,20,000	75	1,57,730	94
Total:-	69,67,000	1,51,068	10,63,026	37,665	9,62,471	34,675	13,67,726	48,744
XI. Information & Publicity	17,347	78	-	6	6,229	15	6,387	10

Contd/-

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DRAFT ANNUAL PLAN 1987-88
EMPLOYMENT CONTENTS OF SECTORAL PROGRAMME
TARGET AND ACHIEVEMENT

EMP - 2.

Name of Sector.	Seventh Plan 1985-90 target.		Additional direct employment generation (nos.)				1987-88 Proposed target.	
	Constn (Person days)	Continu- ing (Per son year)	1986-86 (Actu.) Constn. (Person days)	Continu- ing (person days)	1986-87 (Anti) Constn. (person days).	Conti. (person year.	Constn. (person days)	Conti. (person year.
1.	2.	3.	4.	5.	6.	7.	8.	9.
XII. Welfare of SC/ST & other Backward classes.	5,75,000	-	1,22,900	-	1,48,333	-	1,96,000	-
XIII Labour & labour welfare.								
i. Labour & training.	9,854	157	-	18	-	15	-	35
ii. Employment.	-	32	-	18	-	14	-	37
Total:-	<u>9,854</u>	<u>189</u>	-	<u>36</u>	-	<u>29</u>	-	<u>72</u>
XIV. Social Welfare & Nutrition.	-	130	-	29	-	47	-	71
XV. General Services.								
i. Stationery & printing.	-	145	-	9	-	31	-	29
ii. Public works.	8,65,240	-	1,80,283	-	2,21,215	-	2,80,980	-
Total:-	<u>8,65,240</u>	<u>145</u>	<u>1,80,283</u>	<u>9</u>	<u>2,21,215</u>	<u>31</u>	<u>2,80,980</u>	<u>29</u>
Grand total:-	<u>466,57,175</u>	<u>22,03,404</u>	<u>74,49,196</u>	<u>46,006</u>	<u>24,351,141</u>	<u>52,627</u>	<u>135,04,787</u>	<u>73,309</u>

Sl. No.	Head of Development.	Seventh Plan 1985-90			Annual Plan 1985-86 Actual Expdtr.			Annual Plan 1986-87 Antici. Expdtr.			Annual Plan 1987-88		
		Agreed State Plan outlay	Flow to S.C.P.	%age to the total outlay	State Plan outlay	Flow to SCP	%age to the total outlay	State Plan outlay	Flow to SCP	%age to the total outlay	State Plan outlay	Flow to S.C.P.	%age to the total outlay
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
I. Agriculture & Allied Services													
1.	Agriculture	885.00	25.60	2.89	158.00	3.51	2.22	195.50	4.00	2.05	287.15	5.50	2.05
2.	Horticulture	483.00	13.20	2.93	75.97	-	-	100.35	-	-	160.10	-	-
3. Soil & Water Conservation													
1.	Horticulture	675.00	5.50	0.81	107.63	-	-	128.00	-	-	191.50	-	-
ii.	Forest	385.00	-	-	42.81	-	-	55.00	-	-	98.00	-	-
4.	Animal Husbandry & Dairy Development	610.00	7.00	1.14	76.93	1.00	1.30	116.00	1.00	0.86	226.50	2.00	0.88
5.	Fisheries	465.00	9.30	2.00	82.10	1.64	2.00	130.00	2.00	1.53	224.00	4.00	1.78
6.	Forestry & wildlife	1441.00	14.05	0.97	164.67	2.15	1.31	190.00	2.02	1.06	355.00	4.00	1.13
7.	Plantation	80.00	1.50	1.87	30.00	0.40	1.33	32.00	0.40	1.25	151.63	1.16	0.76
8.	Food, Storage & wire Housing	55.00	0.50	0.91	8.00	0.10	1.25	27.00	0.50	1.85	28.00	0.50	1.78
9.	Agri. Research & Education	251.00	4.80	1.90	52.00	1.04	2.00	59.50	0.20	0.33	87.60	0.10	0.11
II. Other Agriculture programme													
i)	Marketing & quality control.	10.00	0.10	10.00	2.00	0.05	-	3.00	-	-	4.00	1.00	25.00

Sl. No.	Head of Development	Seventh Plan 1985-90			Annual Plan-1985-86 Actual Expenditure.			Annual Plan 1986-87 Anticipated Expdtr.			Annual Plan 1987-88 Proposed outlay.		
		Agreed State Plan outlay	Flow to SCP	%age to the total outlay	State Plan Outlay	Flow to SCP	%age to the total outlay	State Plan outlay	Flow to SCP	%age to the total outlay	State Plan outlay	Flow to SCP	%age to the total outlay
1-	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
ii)	Co-operation	300.00	15.00	5.00	50.00	0.88	2.00	65.00	9.87	15.04	109.50	20.00	18.26
	<u>Total:(I)</u>	<u>5660.00</u>	<u>96.55</u>	<u>1.71</u>	<u>852.11</u>	<u>10.77</u>	<u>1.25</u>	<u>1103.10</u>	<u>19.90</u>	<u>1.80</u>	<u>1927.48</u>	<u>38.26</u>	<u>1.98</u>
<u>III. Rural Development</u>													
1.	Special prog. for Rural dev.(IRDP)	700.00	35.00	5.00	135.18	-	-	85.00	-	-	128.00	-	-
2.	Rural Employment prog.(NREP)	250.00	-	-	49.41	-	-	42.00	-	-	60.00	-	-
3.	Land reforms	150.00	-	-	25.14	-	-	30.50	-	-	37.50	-	-
4.	Community Dev. programme.	150.00	2.53	1.69	30.21	0.40	1.32	42.00	0.29	0.69	109.54	0.75	0.68
5.	Women & Children programme.	150.00	4.10	2.73	30.00	0.78	26.00	32.00	0.75	2.34	38.00	0.75	2.02
6.	Other prog.	-	-	-	-	-	-	13.00	-	-	15.00	-	-
	<u>Total : II</u>	<u>1400.00</u>	<u>41.63</u>	<u>2.97</u>	<u>269.76</u>	<u>1.18</u>	<u>0.44</u>	<u>244.50</u>	<u>1.04</u>	<u>0.43</u>	<u>388.04</u>	<u>1.50</u>	<u>0.39</u>
<u>III. Special Area Programme</u>													
<u>IV. Irrigation & Flood Control</u>													
1.	Major & Medium Irrigation	6000.00	-	-	1156.11	-	-	1180.00	-	-	2459.00	-	-
2.	Manor Irrigation	1000.00	10.00	1.00	170.00	1.25	0.74	180.00	4.00	2.00	400.00	4.00	1.00
3.	Command Area Dev.	300.00	-	-	39.90	-	-	50.00	-	-	68.00	-	-

Sl. No.	Head of Development	Seventh Plan 1985-90			Annual Plan 1985-86 Actual Expenditure.			Annual Plan 1986-87 Anticipated Expdtr.			Annual Plan 1987-88 proposed outlay.		
		Agreed State Plan outlay	Flow to SCP	%age to the total outlay	State Plan outlay	Flow to SCP	%age to the total outlay	State Plan outlay	Flow to SCP	%age to the total outlay	State Plan outlay	Flow to SCP	%age to the total outlay
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
4.	Flood control project	500.00	-	-	115.10	-	-	140.00	-	-	300.00	-	-
	<u>Total : (IV)</u>	<u>7800.00</u>	<u>10.00</u>	<u>0.13</u>	<u>1481.11</u>	<u>1.25</u>	<u>2.44</u>	<u>1550.00</u>	<u>4.00</u>	<u>0.26</u>	<u>3227.00</u>	<u>4.00</u>	<u>0.12</u>
V. <u>Energy</u>													
a) Power													
b)	Non-conventional sources of Energy	3677.00	36.00	0.98	558.74	6.00	1.02	920.00	9.00	0.98	1162.00	9.00	0.77
VI. <u>Industries & Minerals</u>													
1.	Village & Small Industries	840.00	8.80	1.54	127.33	1.29	1.01	166.00	2.32	1.39	379.00	4.00	1.05
2.	Sericulture	560.00	76.05	13.74	74.04	6.02	8.13	80.00	11.40	14.25	130.00	22.70	17.26
3.	Industries (other than village & small Industries.	950.00	-	-	119.83	-	-	220.00	-	-	472.00	-	-
4.	Mining	60.00	-	-	9.99	-	-	13.50	-	-	15.00	-	-
	<u>Total : (VI)</u>	<u>2410.00</u>	<u>85.75</u>	<u>3.56</u>	<u>331.19</u>	<u>7.31</u>	<u>2.20</u>	<u>479.50</u>	<u>13.72</u>	<u>2.86</u>	<u>996.00</u>	<u>26.70</u>	<u>2.68</u>

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Head of Development	Seventh Plan 1985-90			Annual Plan 1985-86 Actual Expenditure			Annual Plan 1986-87 Anticipated Expdtr.			Annual Plan 1987-88 Proposed Outlay		
	Agreed State Plan outlay	Flow to SCP	%age to the total outlay	State Plan outlay	Flow to SCP	%age to the total outlay	State Plan outlay	Flow to SCP	%age to the total outlay	State Plan outlay	Flow to SCP	%age to the total outlay
	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
<u>VII. Transport</u>												
1. Roads & Bridges	6400.00	177.78	2.78	872.89	21.62	2.48	1100.00	28.60	2.60	1950.00	40.00	2.05
2. Road Transport	600.00	-	-	80.00	-	-	90.00	-	-	117.00	-	-
3. Other Transport												
Services: (a) PWD	150.00	-	-	24.86	-	-	25.00	-	-	35.00	-	-
(b) Motor Vehicle	-	-	-	-	-	-	-	-	-	42.00	-	-
Total : VII	7150.00	177.78	2.49	977.75	21.62	2.12	1215.00	28.60	2.35	2144.00	40.00	1.87
<u>VIII. Science, Technology and Environment</u>												
Scientific Research (including S&T) and Ecology & Environmental Energy.	250.00	6.00	2.40	32.40	0.70	2.16	38.00	-	-	68.00	-	-

S.C.P.-I.

Head of Development.	Seventh Plan 1985-90			Annual Plan 1985-86 Actual Expenditure.			Annual Plan 1986-87 Anticipated Expdtr.			Annual Plan 1987-88 Proposed outlay.		
	Agreed State Plan outlay	Flow to SCP	%age to the total outlay	State Plan outlay	Flow to SCP	%age to the total outlay	State Plan outlay	Flow to SCP	%age to the total outlay	State Plan outlay	Flow to SCP	%age to the total outlay
2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
General Eco. Services												
1. Secretariat Eco. Services	50.00	-	-	9.00	-	-	5.00	-	-	9.00	-	-
2. Untied fund for DDC.	-	-	-	-	-	-	-	-	-	80.00	-	-
3. Tourism	100.00	-	-	24.82	-	-	51.77	-	-	95.00	-	-
4. Survey & Statistics	60.00	-	-	7.66	-	-	10.00	-	-	14.00	-	-
5. Civil Supplies	30.00	1.60	2.00	8.49	0.30	3.53	18.00	0.40	0.26	31.50	0.60	2.00
Other Gen. Eco. Services												
a) Weights & Measure	20.00	-	-	1.32	-	-	3.00	-	-	6.00	-	-
b) Others (District Councils)	606.00	-	-	60.00	-	-	65.00	-	-	137.67	-	-
Total IX:	916.00	1.60	2.17	111.89	1.30	3.27	153.77	0.40	0.26	373.17	0.60	0.16
Total (A)	29238.00											
Social Services:												
Education, Sports, Arts & Culture:												
1. General Education	2902.00	76.25	2.63	335.00	7.82	2.33	440.00	14.05	3.19	514.00	26.80	3.29
2. Adult Education	180.00	5.00	21.00	35.00	1.00	2.85	35.00	1.00	2.85	45.00	3.00	2.20
3. Technical Education	130.00	-	-	21.85	-	-	33.50	-	-	61.00	-	-
4. Arts & Culture	100.00	-	-	25.24	-	-	55.00	-	-	67.00	-	-
5. Sports & Youth Affairs	400.00	7.75	1.95	91.01	2.30	2.25	100.00	2.00	2.00	145.56	2.84	1.95
Total X.	3712.00	89.00	2.40	506.10	10.6	2.22	663.50	17.05	2.57	1132.56	32.64	2.89

Sl. No.	Head of Development	Seventh Plan -1985-90			Annual Plan 1985-86 Actual Expenditure			Annual Plan 1986-87 Anticipated Expendt.			Annual Plan 1987-88 Proposed outlay.		
		Agreed State Plan outlay	Flow to SCP	%age to the total outlay	State Plan outlay	Flow to SCP	%age to the total outlay	State Plan outlay	Flow to SCP	%age to the total outlay	State Plan outlay	Flow to SCP	%age to the total outlay
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
XI.	<u>HEALTH</u>												
	<u>Medical & Pub. Health</u>	1300.00	29.72	2.29	176.96	3.64	2.06	260.00	2.90	1.12	326.00	7.51	2.30
XII.	<u>Water Supply, Housing & Urban Development</u>												
	1. <u>Water Supply & Sanitation</u>	4500.00	16.00	0.35	759.60	2.00	0.25	783.05	2.10	0.27	1035.00	3.00	0.29
	2. <u>Housing</u>												
	i) L.S.G. Housing	140.00	1.44	1.02	57.00	0.21	0.31	60.00	0.56	0.93	89.36	0.70	0.76
	ii) F.W.D. "	370.00	-	-	90.67	-	-	85.00	-	-	120.00	-	-
	iii) Police "	220.00	-	-	36.00	-	-	50.00	-	-	55.00	-	-
	iv) Finance "	110.00	-	-	45.00	-	-	30.00	-	-	48.00	-	-
	Total: Housing:	840.00	1.44	0.17	228.67	0.21	0.09	225.00	0.56	0.25	312.36	0.70	0.22
	3. <u>Urban Dev. (including Town Plg.)</u>	755.00	75.00	0.66	109.00	0.30	0.27	195.17	0.80	0.40	227.73	0.80	0.35
	Total-XII	6185.00	22.44	0.36	1097.27	0.51	0.23	1203.32	3.46	0.29	1575.00	4.50	0.28
XIII.	<u>Information & Publicity</u>	100.00	-	-	13.70	-	-	31.90	-	-	43.50	-	-
XIV.	<u>welfare of SC/ST/OBC of M.T.D. Corpn.</u>	400.00	37.50	9.37	77.83	7.11	9.13	84.00	8.50	10.11	113.00	10.50	9.29
XV.	<u>Labour & Emplt.</u>												
	a) <u>Labour (including Training)</u>	80.00	-	-	14.50	-	-	19.00	-	-	34.70	-	-

S.C.F.-1

Sl. No.	Head of Development	Seventh Plan 1985-90			Annual Plan 1985-86			Annual Plan 1986-87			Annual Plan 1987-88		
		Agreed State Plan Outlay	Flow to SCP	%age to the Total Outlay	State Plan Outlay	Flow to SCP	%age to the Total Outlay	State Plan outlay	Flow to SCP	%age to the Total outlay	State Plan Outlay	Flow to SCP	%age to the Total outlay
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
	b) Employment	20.00	-	-	3.78	-	-	6.00	-	-	14.00	-	-
	c) Spl. Employment scheme. (MDS)	500.00	-	-	181.58	-	-	100.00	-	-	130.00	-	-
	<u>Total: XV.</u>	<u>600.00</u>	-	-	<u>199.86</u>	-	-	<u>125.00</u>	-	-	<u>178.70</u>	-	-
XVI.	<u>Social Welfare & Nutrition</u>												
	1. Social Welfare	160.00	5.00	3.30	37.98	0.50	1.30	39.00	0.50	1.28	53.00	1.00	1.86
	2. Nutrition	220.00	35.00	15.90	30.00	5.00	16.66	33.00	5.00	15.15	160.00	10.00	6.25
	<u>Total :XVI</u>	<u>380.00</u>	<u>40.00</u>	<u>1.05</u>	<u>67.98</u>	<u>5.50</u>	<u>8.09</u>	<u>72.00</u>	<u>5.50</u>	<u>7.63</u>	<u>213.00</u>	<u>11.00</u>	<u>5.16</u>
XVII.	<u>Other Social Services:</u>												
	Legal Aid & Advice	10.00	-	-	2.00	-	-	2.00	-	-	2.00	-	-
XVIII.	<u>General Services</u>												
	1. Jail	-	-	-	-	-	-	-	-	-	-	-	-
	2. Stationery & Printing	50.00	-	-	77.11	-	-	10.00	-	-	27.00	-	-
	3. Public Works	1000.00	-	-	202.11	-	-	250.00	-	-	320.00	-	-
	4. Upgradation of Administration	-	-	-	-	-	-	667.00	-	-	-	-	-
	<u>Total : XVIII</u>	<u>1050.00</u>	-	-	<u>209.22</u>	-	-	<u>927.00</u>	-	-	<u>347.00</u>	-	-
	<u>GRAND TOTAL</u>	<u>43000.00</u>	<u>674.00</u>	<u>1.57</u>	<u>6967.37</u>	<u>78.49</u>	<u>1.13</u>	<u>9071.74</u>	<u>108.51</u>	<u>1.20</u>	<u>14343.72</u>	<u>186.21</u>	<u>1.30</u>

DRAFT ANNUAL PLAN 1986-87 UNDER SPECIAL COMPONENT PLAN
PHYSICAL TARGET/ACHIEVEMENT

Sl.No.	Items	Units. No. of families.	Seventh Five Yrs. Plan 1985-90 Target.	1985-86 achieve-ment.	1986-87 Target	1987-88 Anti. Proposed	1987-88 Proposed
1.	2.	3.	4.	5.	6.	7.	8.
<u>AGRICULTURE:</u>							
<u>Research & Education :</u>							
1.	No. of farmers training course to be conducted.	Nos.	100	25	25		25
2.	No. of Soil Samples to be collected	Nos.	0.3	0.06	0.06		0.10
<u>Crop Husbandry:</u>							
1.	Qty. of manures to be prepared	Mt.	1.25	0.25	0.25		0.25
2.	Area to be brought under P.F. measures.	Ha.	20.00	4.80	4.80		4.00
3.	Area to be brought under the H.Y.V.						
i)	Paddy	"	2.00	1.00	1.00		1.00
ii)	Maize	"	-	-	-		-
iii)	Wheat	"	0.80	0.16	0.16		0.16
iv)	Pulses	"	1.00	0.20	0.20		0.30
v)	Oilseeds	"	0.70	0.14	0.14		0.30
4.	<u>Oilseed Dev. Programme</u>						
i)	Area to be brought under demonstration	Nos.	30.00	6.00	6.00		10.00
5.	Fulse Dev. Programme Area to be brought under demonstration.	"	24.00	5.00	5.00		8.00

DRAFT ANNUAL PLAN 1986-87 UNDER SPECIAL COMPONENT PLAN
PHYSICAL TARGET/ACHIEVEMENT

SC-2

Sl.No.	Items.	Unit No. of families.	Seventh Five Yrs. Plan 1985-90 Target.	1985-86 achieve- ment.	1986 87		1987-88 Proposed Target.
					Target	Anti. achi.	
1.	2.	3.	4.	5.	6.	7.	7.
6.	Distribution of improved Agri. Implements, equipment and irrigation.	Nos.	10.00	20.00	20		20

HORTICULTURE

There is no programme under S.C.F.

ANIMAL HUSBANDRY DAIRY

1.	Piggery Unit	Nos.	250	-	75	75	80
2.	Poultry Unit	"	150	-	25	25	80
3.	Duckery Unit	"	150	-	-	-	80
4.	Dairy Unit	"	25	-	-	-	24

FISHERY:

1.	Assistance to Pisciculturists.	Nos.	300	14	60	60	60
1.	Co-Operation	Nos.	50	3	10	10	15
1.	IRDP in Valley	Nos.	140	48	48	48	225
1.	C.D. Agriculture:						
2.	Minor Irrigation & Reclamation.						
3.	Animal Husbandry						
4.	Health & Sanitation	Nos.	2,500	2,500	2,500	2,500	2,500
5.	Education						
6.	Industries						
7.	Communication.						

DRAFT ANNUAL PLAN 1987-88
 UNDER SPECIAL COMPONENT PLAN PHYSICAL TARGET

STATEMENT SCP-2

SL. No.	Item	Unit no. of families	Seventh five year plan 1985-90 targets	1985-87 6 Achieve.	1986-87 Target	1987-88 Anti. Achieve.	1987-88 targets
<u>FORESTRY</u>							
1.	Plantation under social Forestry	Hects.	500	100	100	100	200
2.	Distribution of seedlings	'000 Nos.	250	50	50	50	50
3.	Incentive to families (Farm Forestry)	Nos.	100	-	3	3	25
4.	Awarding of subsidy for effective protection of forest (Forest production)	Nos.	13	-	2	3	3
5.	<u>CO-OPERATION</u> -	-	50	3	10	10	15
	<u>IRDP IN VALLEY</u>	-	140	48	48	48	225
<u>C.D.</u>							
i.	Agriculture	}					
ii.	Minor irrigation & Reclamation						
iii.	Animal Husbandry						
iv.	Health & Sanitation						
v.	Education						
vi.	Industries						
vii.	Communication						
	<u>Total :-</u>	No.	<u>2,500</u>	<u>1,500</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

DRAFT ANNUAL PLAN 1987-88 UNDER SPECIAL COMPONENT PLAN
PHYSICAL TARGETS

CP - 2

Sl.No.	Items.	Unit	No. of families	Seventh Five Years Plan 1985-90 Target.	1985-86 Achieve-ment.	1986-87 Target	1986-87 Acti. achi.	1987-88 Proposed Target.
1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>Women & Children Programme:</u>								
1.	No. on group ANP Block	No. of Blocks	10	2	2	2	2	2
2.	D.W.C.R.A. Economic Activities Programme	No. of Families/ individual to/ Benefited under ANP	500	80	80	80	80	85
a)	Construction of Community Halls.	Community benefited	2	1	1	1	1	1
b)	Construction of Toilets	Community benefited	-	-	-	-	-	-
c)	No. of Women groups benefited for taking up economic projects	No. of W/benefited	5	-	1	1	1	1
<u>3) Women & Childrens Programme:</u>								
a)	Administrative grant/working capital grant to Mahila Mandals	Community benefited.	5	1	1	1	1	1
b)	No. of Balwadi Centres organised/ Strengthened	-do-	5	1	1	1	1	1
4)	Promotion & Strengthening of Yough Organisation.	No. of Youth benefited	1	1	-	-	-	-
<u>5) Training Programme:</u>								
	No. of Women benefited under different trades	No. of Women benefited	15	3	3	3	3	3
	<u>Minor Irrigation</u>	000hects.	200	50	50	50	50	40
	<u>Power</u>	No.	18	2	3	3	3	3
	Rural Electrification(Village)							

DRAFT ANNUAL PLAN 1987-88 under special component plan
physical target and achievement

Statement: SLP-2
STATE : MANIPUR

Sl.No.	Item	Unit	7th Plan '85-90 Target	1985-86 Achiev- ement.	1986-87 Target	1987-88 Anti. Achie.	1987-88 Proposed Target
1.	2.	3.	4.	5.	6.	7.	8.
(i) a) Small Scale Industries:							
1.	Training of Artisans & Study Tour	Nos.	20	-	6	6	10
2.	Equipment subsidy	"	40	-	10	10	15
3.	Managerial subsidy	"	5	-	2	-	-
4.	Interest subsidy	"	5	-	2	2	5
5.	Power subsidy	"	10	-	-	-	-
			<u>90</u>		<u>20</u>	<u>18</u>	<u>30</u>
b) District Industries Centre:							
1.	Seed/Margin Money loan	"	20	10	20	20	50
2.	BP/RAP Promotional scheme	"	160	20	30	30	40
(ii) Handloom Industries:							
1.	Share capital structure of PWCS.Ltd.	"	14	7	7	4	5
2.	Managerial assistance to PWCS.Ltd.	"	7	6	6	8	9
3.	Modernisation of Handloom	"	14	13	13	8	12
4.	Incentives	"	14	-	7	-	-
5.	Trg./Study tour/Follow-up programme	"	32	2	2	6	8
6.	Assistance for construction of workshed	"	2	1	1	1	3
7.	Housing for individual weavers	"	29	-	1	3	24
(iii) Handicrafts industries:							
1.	Financial assistance to individual artisans	"	7	-	3	3	4
2.	Strengthening of Handicrafts co-operative societies "	"	3	1	3	3	5
3.	Subsidy for construction of workshed	"	1	-	1	1	2
4.	Loan to Handicrafts Artisans	"	5	-	3	3	8
5.	Share capital loan to B/C Co-op.Society	"	1	-	1	1	2
6.	Study tour of artisans	"	-	-	-	1	1
(iv) Khadi & Village Industries:							

DRAFT ANNUAL PLAN 1987-88
SPECIAL COMPONENT PLAN (PHYSICAL
ACHIEVEMENT & TARGET)

STATEMENT: SCP-2
STATE : MANIPUR

Sl.No.	Item	Unit	Seventh Five Yr. Plan '85-90 Target	Achievement 1985-86	1986-87		Proposed Target 1987-88
					Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
1.	Training Programme	-	-	-	-	-	-
2.	Tassar Seed Orgn.	-	-	-	-	-	-
3.	Tassar Extn. Centre	-	-	-	-	-	-
4.	Silk Reeling/spinning Factory-cum-Weaving Centre	-	-	-	-	-	-
5.	Dist/Block Orgn.	-	-	-	-	-	-
6.	Central Adm. set up	-	-	-	-	-	-
7.	Mulb. Dev. Programme	No. of centre	5	2	1	1	1
8.	Grant to Sericulturists	No. of benefi- ciaries	4200*	414	600*	600	1800
9.	Mulb. Seed Orgn.	No. of Sainage	2	1	1	1	-
10.	Eri Dev. Programme	No. of Centre	2	-	1	1	1

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(Sl.No. 1 to 6 have no flow to SCP hence it is kept Nil)

Physical Target

State: Manipur

Item	Unit No. of famili- es	Seventh Five Year Plan 1985-90	1985-86 Achieve- ment	1986-87		1987-88 Proposed target
				Target	Anticipated	
2.	3.	4.	5.	6.	7.	8.
L.C.D.R.						
a) Surfaced	km.	40.50	40.50	40.50	40.50	40.50
b) Unsurfaced	km.	-	-	-	-	-
c) Total	km.	40.50	40.50	40.50	40.50	40.50
I.V.R.						
a) Surfaced	km.	71.27	37.27	47.27	45.27	55.27
b) Unsurfaced	km.	-	34.00	24.00	26.00	16.00
c) Total	km.	71.27	71.27	71.27	71.27	71.27
Total						
a) Surfaced	km.	111.77	77.77	87.77	85.77	95.77
b) Unsurfaced	km.	-	34.00	24.00	26.00	16.00
c) Total	km.	111.77	111.77	111.77	111.77	111.77
Food Expansion of Public Distribution System.						
1. Direction & Administration.	No. of persons	2	1	1	1	-
2. Purchase of trucks.						
3. Setting up a departmental Mini workshop.						
4. Opening of Fair Price shops.	No. of families	1400 nos.	280 nos.	560 nos.	560 nos.	600 nos.

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DRAFT ANNUAL PLAN 1987-88
UNEP SPECIAL COMPONENT PLAN : PHYSICAL TARGET

S.C.P. - 2.

S. NO.	ITEM	UNIT	SEVENTH FIVE YR. PLAN 1985-90 TARGET.	1985-86 ACHIEVEMENT.	1986-87 ANTICIPATED ACHIEVEMENT	1987-88 PROPOSED TARGETS.
1.	2.	3.	4.	5.	6.	7.
<u>ELEMENTARY EDUCATION</u>						
	Enrolment (I-V)					
	Boys.	000	1.96	1.75	0.04	0.05
	Girls.	000	<u>1.90</u>	<u>1.65</u>	<u>0.07</u>	<u>0.07</u>
	Total.	000	3.86	3.40	0.11	0.12
	Enrolment ratio.					
	Boys.	%	110	110.76		
	Girls.	-----	<u>110</u>	<u>107.14</u>		
			110	100.97		
	Enrolment (VI - VIII)					
	Boys	000	0.77	0.60	0.05	0.04
	Girls.	000	<u>0.77</u>	<u>0.55</u>	<u>0.05</u>	<u>0.06</u>
	Total.	000	1.55	1.15	0.10	0.10
	Enrolment ratio.					
	Boys.	%	90	77.92		
	Girls.	-----	<u>90</u>	<u>72.37</u>		
	Total.		90	75.16		
<u>ADULT EDUCATION.</u>						
	Adult education centres.	1 centre.	250	50	50	50
	No. of beneficiaries.	1 centre	7500	1500	1500	1500
1.	<u>MEDICAL (M.N.P.)</u>					
	1. P.H.S.C.	Number	-	3	-	-
2.	2. F.H.O.	Number	xx	-	-	1 (Khurkhal)
	3. C.H.C.	Number	1	-	-	1 (Constn)
1.	<u>SEWERAGE AND WATER SUPPLY</u>					
	Rural Water Supply to Problem	Problem	14	3	2	3

Draft Annual Plan 1985-90
Under Special Component Plan
Physical Targets

SCP-2

Sl. No.	I T E M S.	Unit (No. of families)	7th Five Year Plan 1985-90 targets	1985-86	1986-87		1987-88
				Achievements	Target	Anticipated Achievement.	Proposed Targets.
1.	2.	3.	4.	5.	6.	7.	8.
1.	<u>HOUSING:</u>						
	<u>Urban Housing.</u>						
	i) Low Income Group Housing.	No. of family.	8	5 (1st inst.)	5 (2nd inst.)	5 (2nd inst.)	5 (3rd inst.)
	ii) Economically Weaker Section Scheme.	"	8	3 (1st inst.)	6 (3-2nd inst.)	6 (3-2nd inst.)	9 (3-3rd inst.) (3-2nd & 3rd inst.) (3-1st inst.) (3-1st inst.) (3-1st, 2nd and 3rd inst.)
2.	<u>URBAN DEVELOPMENT:</u>						
	i) Assistance to Local Bodies.	No. of local bodies. & Andro)	2 (Sekmai and Andro)	1 (Sekmai and STC)	2 (Sekmai and Andro STB)	2 (Sekmai and Andro)	2 (Sekmai and Andro)

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DRAFT ANNUAL PLAN : 1987-88 UNDER SPECIAL COMPONENT PLAN:
PHYSICAL TARGETS:

STATEMENT: S.C.P-2

Sl. No.	ITEMS.	Unit.	7th Plan 1985-90 Targets	1985-86 Achievements	1986-87 Target.	Anticipated Achievement	1987-88 Proposed Targets
1.	2.	3.	4.	5.	6.	7.	8.
<u>C. DEVELOPMENT OF SCH. CASTES:</u>							
<u>I. ECONOMIC UPLIFTMENT:</u>							
a)	Handloom Development Prog.	No.	250	50	25	25	32
b)	Piggery Dev. Programme	No.	135	30	15	15	33
c)	Pottery Development Programme	No.	150	16	25	25	15
d)	Fin. asstt. to Rickshawpullers/ Supply of Autorickshaws	No.	75	15	-	-	2
e)	Fin. asstt. to Pisciculturists	No.	140	-	28	28	-
f)	Poultry Development Programme	No.	-	-	-	-	20
g)	Supply of Carpentry Tools.	No.	-	9	-	-	-
<u>II. HEALTH AND HOUSING:</u>							
a)	Housing Programmes	No.	10 C/H.	20	20	20	26
b)	Medical Treatment	No.	385	39	200	200	50
c)	Improvement of Water Supply	No.	-	-	10	10	12
<u>III. SPECIAL DEVELOPMENT PROGRAMMES:</u>							
a)	Poultry Dev. Prog. for Kwatha Vill.	No.	-	-	20	20	10
b)	Piggery Dev. Prog. for Koutruck "	No.	-	-	10	10	10
c)	Pottery Dev. Prog. for Thangjoo "	No.	-	-	15	15	15

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~~Draft Annual Plan 1987-88~~
Under Special Component Plan
Physical Target.

Sl. No.	Items.	Unit.	Seventh Five Year Plan 1985-90) Target.	1985-86 Achievement.	1986-87 Target	1986-87 Anticipated Achievement	1987-88 Proposed target.
1.	2.	3.	4.	5.	6.	7.	8.
<u>SOCIAL WELFARE</u>							
1.	<u>Child Welfare</u>						
	a) Balwadi Centre.	No.	10	10	10	10	10
2.	<u>Welfare of Handicapped</u>						
	a) Scholarship of Handicapped students.	Total (Cum)	25	5	10	10	10
3.	<u>Correctional Services</u>						
	a) Seminar/conference	No.	10	-	-	-	2
4.	<u>Grant-in-aid</u>						
	a) Grant-in-aid to Vol. Orgns.dealing with Social Welfare activities.	No.	5	-	2	2	3
5.	<u>Prohibition</u>						
	a) Seminar/conference	No.	10	-	2	2	2
6.	<u>NUTRITION</u>						
	a) Beneficiaries						
	i) Children 0- 6 yrs.	No.	755	618	625	625	625
	ii) Women(Expectant-Nurshing mother)	No.	107	87	92	92	92

DRAFT ANNUAL PLAN 1987-88

Joint Programme - outlays and expenses

Point No. (Code)	Item	Seventh Plan (19-85-90) outlay	1985-86 Actual Expdr.	1986-87 outlay	1986-87 Anticipated expdr,	1987-88 proposed outlay
01.	<u>Increase in irrigation potential</u>					
a)	Major & Medium Irrigation.	6000.00	1154.65	1,180.00	1,180.00	2,459.00
b)	Minor Irrigation	1000.00	135.00	140.00	140.00	400.00
02.						
a)	Production of pulses.	10.00	7.00	8.00	8.00	5.00
b)	Production of oilseeds	8.00	3.00	4.00	4.00	5.00
03.						
a)	IRDP (Families assisted).	690.20	135.20	123.00	123.00	114.00
b)	NREP (Mandays)	250.00	69.00	69.00	69.00	60.00
c)	RLEGP (Mandays)	556.00	40.00	43.00	43.00	N.A.
04.	Ceiling surplus land.	150.00	1.91	4.50	4.50	13.40
05.	Minimum wages for Agri. Labour.	-	-	-	-	-
06.	Rehabilitation of bonded Labour.	-	-	-	-	-
07.						
a)	<u>Families assisted</u>					
	S.C. welfare.	15.50	5.78	7.20	7.20	4.15
b)	S.T. welfare	30.00	77.31	121.95	121.95	8.50
08.	Supply of drinking water to problem villages.	2070.00	793.36	800.00	800.00	600.00
09.						
a)	House Sites allotted.	-	-	-	-	-
b)	Constn. assistance provided.	-	-	-	-	-

DRAFT ANNUAL PLAN 1987-88

APP-1.

		20-POINT PROGRAMME - OUTLAY AND EXPENDITURE				(Rs. in lakhs).
POINT NO. (CODE)	ITEM	SEVENTH PLAN (1985-90)	1985-86 ACTUAL EXPDR.	1986-87 OUTLAY	1986-87 ANTICIPATED EXPD.	1987-88 PROPOSED OUTLAY
		OUTLAY.				
10(a)	Slum population	25.00	13.40	6.00	6.00	10.00
(b)	Economically weaker section houses provided.	35.00	14.24	35.00	35.00	31.80
11.(a)	Villages electrification.	1960.00	151.19	247.00	447.00	545.00
(b)	Pump set energised.	-	-	-	-	-
12(a)	Trees Planted.	1100.00	138.43	179.00	179.00	260.25
(b)	Bio-gas Plant set-up.	2.20	0.44	0.44	0.44	2.00
13(a)	Families welfare: Sterilisation done.	1043.35	14.01	18.00	18.00	N.A.
14(a)	<u>Primary Health care</u>					
	P.H.Cs. set-up.	1133.46	25.90	79.00	79.00	55.84
(b)	P.H.Cs. set up.		68.75	61.00	61.00	67.19
15.	<u>Accelerated programmes of welfare for women & children & Nutrition</u>					
	I.C.D.S. blocks open.	220.00	27.95	4.31	4.31	160.00
16(a)	Enrolment in age group 6-14 years.	1495.00	85.00	210.00	210.00	362.00
(b)	Adult education.	180.00	87.32	102.12	102.12	45.00
17.	<u>Strengthening of public distribution system: Fair price shops opened.</u>	30.00	14.00	18.00	18.00	31.50
18.	Villages small scale unit set-up	288.10	450.00	49.00	49.00	N.A.
19.	Action against smugglings hoarding & tax evading etc.	-	-	-	-	-
20.	Improvement of the working of public enterprises.	-	-	-	-	-
TOTAL:		18,341.81	3,513.27	3,509.52	3,709.52	5,239.63

Draft Annual Plan 1987-88.
20-Point Programme-Physical Targets & Achievements.

Point No. (Code)	Item	Unit	1979-80	Seventh Plan 1985-90	1985-86	1986-87		1978-88
			Level	Target	Achiev.	Target	Anticip. Achiev.	Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
01.(a)	Increase in Irrigation Potential Major & Medium Irrigation.	'000 Ha.	8000	26,900	9,700	7,000	7,000	5,200
(b)	Minor Irrigation.	"	-	10,000	2,106	1,500	1,500	3,400
02.(a)	Production of Pulses.	'000 Tonnes	-	14.00	8.00	10.50	10.50	11.00
(b)	Production of oilseeds.	"	-	20.00	2.00	16.50	16.50	16.50
03.(a)	IRDP	No. of families	13418	94,000	13,075	11,000	11,000	13,916
(b)	NREP	"	-	11,50,000	273,707	230,000	230,000	340,000
(c)	RLEGP	Nos. of Mandays (in lakhs)	-	-	7,080	208.00	208.00	-
04.	Land distribution.	Acre.	53.56	1250.00	250.85	250	250	200
05.	Minimum wages for Agri. Lab.	-	-	-	-	-	-	-
06.	Rehabilitation of bonded Labour.	-	-	-	-	-	-	-
07.	<u>Welfare of</u>							
(a)	Scheduled Castes.	No. of families	-	750	300	317	317	127
(b)	Scheduled Tribes.	"	510	-	4,539	4,009	4,009	264
08.	Supply of drinking water to Problem villages.	No. of villages.	68	862	170	170	170	213
09. (a)	House sites allotted.	-	-	-	-	-	-	-
(b)	Construction assistance provided.	-	-	-	-	-	-	-

1.	2.	3.	4.	5.	6.	7.	8.	9.
10.(a) Slum Population Covered.	No. of person	-	9577	1,026	2,000	2,000	3545	
(b) Economically weaker section houses provided.	No. of families	-	500	138	150	150	150	
11.(a) Rural Electrification.	No. of villages	321	713	53	85	150	180	
(b) Pump sets energised.	Nos.	10	120	6	-	-	-	
12.(a) Afforestation (Trees Planted)	Lakhs no.	-	1,90,840	125,45	140,00	140,00	136,00	
(b) Bio-gas Plants set up.	Nos.	-	50	5	10	10	15	
13. <u>Families Welfare.</u> Sterilisation done.	Nos.	-	-	7,628	6,400	6,400	-	
14.(a) P.H.C.s set up.	Nos.	25	37	4	8	8	8	
(b) P.H.S.Cs. Set up.	"	115	119	21	20	20	30	
15. <u>Accelerated Programme of Welfare for women & children and Nutrition</u>								
I.C.D.S. Blocks opened.	"	3	20	2	5	5	8	
16.(a) Enrolment in age group 6-14 years.	"	-	3,65,600	10,500	12,600	12,600	14,40	
(b) Adult literacy.	"	-	-	65,910	50,000	50,000	-	
17. <u>Public distribution system.</u> Fair Prices shops opened.	"	200	300	60	50	50	50	
18. Villages Small scale industries Unit set up.	"	-	2,000	1,029	500	500	600	
19. Action against Smugglings hourding & tax evaders.	-	-	-	-	-	-	-	
20. Improve the working of Public enterprises.	-	-	-	-	-	-	-	

District Plans.

(Rs. in Lakhs.)

Sl. No.	Head of Development	Seventh Plan 1985-90 Outlay			1985-86 Actuals		
		State	District	Total	State	District	Total
1.	2.	3.	4.	5.	6.	7.	8.
<u>I. Agriculture & Allied Services</u>							
1.	Agriculture	602.00	277.00	885.00	133.73	24.27	158.00
2.	Horticulture	219.00	264.00	483.00	45.11	30.86	75.97
3.	<u>Soil & Water Conservation</u>						
i)	Horticulture	235.00	440.00	675.00	37.40	70.23	107.63
ii)	Forest	5.00	380.00	385.00	-	42.81	42.81
4.	Animal Husbandary & Dairy Development.	434.65	175.35	610.00	52.65	24.28	76.93
5.	Fisheries	165.00	300.00	465.00	39.50	42.60	82.10
6.	Forestry & Wild Life.	341.00	1100.00	1441.00	39.00	125.67	164.67
7.	Plantation.	-	80.00	80.00	-	30.00	30.00
8.	Food, Storage & Ware Housing	55.00	-	55.00	8.00	-	8.00
9.	Agri., Research & Education	251.00	-	251.00	52.00	-	52.00
10.	Investment in Agricultural Financial Institution.	20.00	-	20.00	2.00	-	2.00
11.	<u>Other Agricultural Programme</u>						
i)	Marketing & Quality Control	10.00	-	10.00	2.00	-	2.00
ii)	Co-Operation	186.70	113.30	300.00	36.51	13.49	50.00
<u>TOTAL I :-</u>		<u>2530.35</u>	<u>3129.65</u>	<u>5660.00</u>	<u>447.90</u>	<u>404.21</u>	<u>852.11</u>

DRAFT ANNUAL PLAN 1987-88. District Plans

(Rs. in lakhs)

D.P.I.

Head of Development	1986-87 Approved Outlay			1986-87 Anticipated Expendr.			1987-88 Proposed Outlay		
	State	District	Total	State	District	Total	State	District	Total
	9.	10.	11.	12.	13.	14.	15.	16.	17.
<u>I. Agriculture & Allied Services.</u>									
1. Agriculture	52.00	143.50	195.50	51.00	143.70	195.30	109.30	177.85	267.15
2. Horticulture	34.80	49.70	84.50	44.85	55.50	100.35	87.60	72.50	160.10
3. <u>Soil & Water Conservation.</u>									
i) Horticulture	35.00	90.00	125.00	10.00	118.00	128.00	63.50	128.00	191.50
ii) Forest	2.00	53.00	55.00	2.00	53.00	55.00	1.00	97.00	98.00
4. Animal Husbandry & Dairy Development.	86.69	29.31	116.00	86.69	29.31	116.00	169.65	56.85	226.50
5. Fisheries	48.30	51.70	100.00	51.00	79.00	130.00	75.00	149.00	224.00
6. Forestry & Wild Life	39.00	151.00	190.00	39.00	151.00	190.00	76.00	279.00	355.00
7. Plantation	-	32.00	32.00	-	32.00	32.00	-	151.63	151.63
8. Food, Storage & Wire Housing.	27.00	-	27.00	27.00	-	27.00	28.00	-	28.00
9. Agri., Research & Edn.	58.00	-	58.50	59.00	-	59.50	87.60	-	87.60
10. Investment in Agricultural Financial Institution.	2.00	-	2.00	2.00	-	2.00	5.00	-	5.00
11. <u>Other Agricultural Programme.</u>									
i) Marketing & Quality Control	3.00	-	3.00	3.00	-	3.00	4.00	-	4.00
ii) Co-Operation	45.00	19.98	65.00	42.02	21.00	65.00	42.40	67.10	109.50
Total-I :	432.81	620.19	1053.00	418.06	685.00	1103.55	749.05	1178.43	1927.40

DRAFT ANNUAL PLAN 1987 - 88.

District Plans

D.P. -1.

(Rs. in lakhs)

Sl. No.	Head of Development	Seventh Plan 1985-90 outlay			1985-88 Actuals		
		State	District	Total	State	District	Total
1.	2.	3.	4.	5.	6.	7.	8.
<u>II. Rural Development</u>							
1.	Special Programme for Rural Development(IRDF)	700.00	-	700.00	135.00	-	135.00
2.	Rural Employment Programme (NREP)	250.00	-	250.00	49.41	-	49.41
3.	Land Reforms	104.20	45.80	150.00	19.24	5.90	25.14
4.	Community Development & Panchayat	82.50	67.50	150.00	22.73	7.48	30.21
5.	Women & Children Programme	22.50	127.50	150.00	3.99	26.01	30.00
6.	Other Programme	-	-	-	-	-	-
	<u>Total - II :-</u>	<u>1159.20</u>	<u>240.80</u>	<u>1400.00</u>	<u>230.37</u>	<u>39.39</u>	<u>269.76</u>
<u>III. Special Area Programme</u>							
<u>IV. Irrigation & Flood Control</u>							
1.	Major & Medium Irrigation.	3628.00	2372.00	6000.00	721.99	434.12	1156.11
2.	Minor Irrigation	1000.00	-	1000.00	170.00	-	170.00
3.	Command Area Development	300.00	-	300.00	39.90	-	39.90
4.	Flood Control Project	500.00	-	500.00	115.10	-	115.10
	<u>TOTAL IV :-</u>	<u>5428.00</u>	<u>2372.00</u>	<u>7800.00</u>	<u>1046.99</u>	<u>434.12</u>	<u>1481.11</u>
<u>V. Energy</u>							
(a)	Power	812.00	2865.00	3677.00	85.05	473.69	558.74
(b)	Non-Conventional Energy Programme.	-	-	-	-	-	-

DRAFT ANNUAL PLAN 1987-88.

District Plans.

D.P.1.

Head of Development	(Rs. in lakhs)								
	1986-87 Approved Outlay			1986-87 anticipated Expend.			1987-88 Proposed Outlay		
	State	District	Total	State	District	Total	State	District	Total
9.	10	11	12	13	14	15	16	17	
II. Rural Development									
1. Special Programme for Rural Dev.(IRDP).	85.00	-	85.00	85.00	-	85.00	128.00	-	128.00
2. Rural Employment Programme(IRDP).	42.00	-	42.00	42.00	-	42.00	60.00	-	60.00
3. Land Reforms	24.00	6.30	30.00	24.20	6.30	30.50	28.90	8.60	37.50
4. Community Dev.& Panchayat	23.00	19.00	42.00	23.00	19.00	42.00	59.08	50.46	109.54
5. Women & Children Programme	6.44	25.56	32.00	6.44	25.56	32.00	7.45	30.55	38.00
6. Other Programme	13.00	-	13.00	13.00	-	13.00	15.00	-	15.00
TOTAL -II :-	193.44	50.56	244.00	193.64	50.86	244.50	298.43	89.61	388.04
III. Special Area Programme	-	-	-	-	-	-	-	-	-
IV. Irrigation & Flood Control									
1. Major & Medium Irrigation	715.00	465.00	1180.00	715.00	465.00	1180.00	1389.00	1070.00	2459.00
2. Minor Irrigation	180.00	-	180.00	180.00	-	180.00	400.00	-	400.00
3. Command Area Development	50.00	-	50.00	50.00	-	50.00	68.00	-	68.00
4. Flood Control Project	140.00	-	140.00	140.00	-	140.00	300.00	-	300.00
TOTAL IV :-	1085.00	465.00	1550.00	1085.00	465.00	1550.00	2157.00	1070.00	3227.00
V. Energy									
(a) Power									
(b) Non-Conventional Energy Programme.	202.00	478.00	680.00	202.00	718.00	920.00	412.00	750.00	1162.00

Sl. No.	District	District Plan		Actuals		Total	
		1986-90	1987-90	1986-90	1987-90		
1.	2.	3.	4.	5.	6.	7.	
VI. Industries & Minerals							
1.	Village & Small Industries	322.50	457.50	840.00	61.29	66.22	127.51
2.	Sericulture	115.00	445.00	560.00	19.77	54.27	74.04
3.	Industries (Other than village & Small Inds.)	950.00	-	950.00	119.83	-	119.83
4.	Mining	60.00	-	60.00	9.99	-	9.99
	TOTAL VI :-	1507.50	902.50	2410.00	210.88	120.49	331.37
VII. Transport							
1.	Roads & Bridges	5500.00	5900.00	6460.00	47.89	825.00	872.89
2.	Road Transport	600.00	-	600.00	80.00	-	80.00
3.	Other Transport Services						
(a)	P.W.D.	150.00	-	150.00	24.86	-	24.86
(b)	Motor Vehicle	-	-	-	-	-	-
	TOTAL VII :-	1250.00	5900.00	7150.00	152.75	825.00	977.75
VIII. Science Technology & Environment							
	Scientific Research (including S & T) & Ecology & Environmental Energy.	250.00	-	250.00	32.40	-	32.40
IX. General Economic Services							
1.	Secretariat Economic Services.	50.00	-	50.00	9.00	-	9.00
2.	Untied Fund for DPDC	-	-	-	-	-	-

Head of Development	District Plans, 1986-87 Approved Outlay			(in lakhs) 1986-87 Anticipated Expendtr.			1987-88 Proposed Outlay		
	State	District	Total	State	District	Total	State	District	Total
	9	10	11	12	13	14	15	16	17
<u>VI. Industries & Minerals</u>									
1. Village & Small Industries.	52.7	87.50	140.00	73.15	92.85	166.00	225.75	153.25	379.00
2. Sericulture	28.80	51.20	80.00	28.80	51.20	80.00	34.00	96.00	130.00
3. Industries (other than village & Small Indts).	220.00	-	220.00	220.00	-	220.00	472.00	-	472.00
4. Mining	12.00	-	12.00	13.50	-	13.50	15.00	-	15.00
<u>TOTAL VI :</u>	<u>313.30</u>	<u>138.70</u>	<u>452.00</u>	<u>335.45</u>	<u>144.05</u>	<u>479.50</u>	<u>746.75</u>	<u>249.25</u>	<u>996.00</u>
<u>VII. Transport</u>									
1. Roads & Bridges.	78.00	1022.00	1100.00	78.00	1022.00	1100.00	345.00	1605.00	1950.00
2. Road Transport	90.00	-	90.00	90.00	-	90.00	117.00	-	117.00
3. Other Transport Services									
(a) P.W.D.	25.00	-	25.00	25.00	-	25.00	35.00	-	35.00
(b) Motor Vehicle	-	-	-	-	-	-	42.00	-	42.00
<u>TOTAL VII :-</u>	<u>193.00</u>	<u>1022.00</u>	<u>1215.00</u>	<u>193.00</u>	<u>1022.00</u>	<u>1215.00</u>	<u>539.00</u>	<u>1605.00</u>	<u>2144.00</u>
<u>VIII. Science Technology & Environment</u>									
Scientific Research (including S & T) & Ecology & Environmental Energy.	38.00	-	38.00	38.00	-	38.00	68.00	-	68.00
<u>IX. General Economic Services</u>									
1. Secretariat Economic Services.	5.00	-	5.00	5.00	-	5.00	1.50	7.50	9.00
2. United Fund for DPDC	-	-	-	-	-	-	80.00	-	80.00

District Plans.

(Rs. in lakhs.)

Sl. No.	Head of Development	Seventh Plan 1985-90 Outlay			1985-86 Actuals.		
		State	District	Total	State	District	Total
1.	2.	3.	4.	5.	6.	7.	8.
<u>IX. General Economic Services</u>							
3.	Tourism	39.50	60.50	100.00	8.72	16.20	24.82
4.	Survey & Statistics	20.00	40.00	60.00	3.22	2.44	7.66
5.	Civil Supplies	19.73	60.27	80.00	8.49	-	8.49
6.	<u>Other General Ect. Services</u>						
	i) Weights & Measures	3.10	16.90	20.00	3.65	1.27	1.92
	ii) District Councils	-	606.00	606.00	-	60.00	60.00
	<u>TOTAL IX:-</u>	<u>132.33</u>	<u>738.67</u>	<u>916.00</u>	<u>32.08</u>	<u>79.81</u>	<u>111.89</u>
<u>B. Social Services</u>							
<u>X. Education, Sports & Arts & Culture.</u>							
1.	General Education	540.50	2361.50	2902.00	85.50	249.50	335.00
2.	Adult Education	30.75	149.25	180.00	2.20	32.80	35.00
3.	Technical Education	100.00	-	100.00	21.85	-	21.85
4.	Art & Culture	90.00	10.00	100.00	24.04	1.20	25.24
5.	Sports & Youth Services	271.20	128.80	400.00	59.90	31.10	91.00
	<u>TOTAL (X) :-</u>	<u>1032.45</u>	<u>2649.55</u>	<u>3712.00</u>	<u>193.49</u>	<u>314.60</u>	<u>508.10</u>
<u>XI. Health</u>							
	Medical & Public Health	593.43	700.57	1300.00	100.63	76.33	176.96

DRAFT ANNUAL PLAN 1987-88.

DISTRICT PLANS.

(Rs. in lakhs)

D.P.1.

Head of Development	1986-87 Approved Outlay			1986-87 Anticipated Expdtr.			1987-88 Proposed Outlay		
	State	District	Total	State	District	Total	State	District	Total
	9.	10	11	12	13	14	15	16	17.
<u>IX. General Economic Services</u>									
3. Tourism	13.00	11.00	24.00	12.00	39.77	51.77	36.00	59.00	95.00
4. Survey & Statistics	1.90	8.10	10.00	1.90	8.10	10.00	2.15	10.85	14.00
5. Civil Supplies	1.60	16.40	18.00	1.60	16.40	18.00	8.00	23.50	31.50
6. <u>Other General Eco. Services.</u>									
i) Weights & Measures	0.34	2.66	3.00	0.34	2.66	3.00	0.38	5.62	6.00
ii) District Council	-	65.00	65.00	-	65.00	65.00	-	137.67	137.67
<u>TOTAL IX :-</u>	<u>21.4</u>	<u>103.16</u>	<u>125.00</u>	<u>20.84</u>	<u>131.93</u>	<u>152.77</u>	<u>129.03</u>	<u>244.14</u>	<u>373.17</u>
<u>B. Social Services</u>									
<u>X. Education, Sports & Art & Culture</u>									
1. General Education.	93.00	342.00	440.00	98.00	349.00	440.00	160.00	654.00	814.00
2. Adult Education	2.20	32.80	35.00	2.20	32.80	35.00	3.15	41.85	45.00
3. Technical Education.	30.00	-	30.00	33.50	-	33.50	61.00	-	61.00
4. Art & Culture	48.90	6.10	55.00	40.90	6.10	55.00	59.00	9.00	67.00
5. Sports & Youth Serv.	54.27	45.73	100.00	54.27	45.73	100.00	80.41	65.15	145.56
<u>TOTAL X :-</u>	<u>233.37</u>	<u>426.63</u>	<u>660.00</u>	<u>236.87</u>	<u>426.63</u>	<u>663.50</u>	<u>363.56</u>	<u>769.00</u>	<u>1132.00</u>
<u>XI. Health</u>									
Medical & Public Health.	152.6	107.32	260.00	152.68	107.32	260.00	157.00	168.00	326.00

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Sl. No.	Head of Development	Seventh Plan 1985-90 Outlay			1985-86 Actuals		Totals
		State	District	Total	State	District	
1.	2.	3.	4.	5.	6.	7.	8.
<u>XII. Water Supply, Housing & Urban Development</u>							
1.	Water Supply & Sanitation	500.00	4090.00	4590.00	105.00	654.60	759.60
2.	<u>Housing</u>						
	(i) L.S.G. Housing	-	140.00	140.00	-	57.00	57.00
	(ii) P.W.D. Housing	231.50	138.50	370.00	63.67	27.00	90.67
	(iii) Police Housing	220.00	-	220.00	2.17	33.83	36.00
	(iv) Finance Housing	110.00	-	110.00	45.00	-	45.00
	TOTAL HOUSING :-	561.50	278.50	840.00	110.84	117.83	228.67
3.	Urban Development including Town Planning.	630.00	125.00	755.00	68.60	40.40	109.00
	TOTAL-XII :-	1691.50	4493.50	6185.00	284.77	812.83	1097.27
XIII.	Information & Publicity	88.00	12.00	100.00	11.14	2.56	13.70
XIV.	Welfare of SC/ST & Other Backward Classes.	150.00	250.00	400.00	27.31	50.52	33
	Manipur Tribal Development Corporation.	-	-	-	-	-	-
XV.	<u>Labour & Labour Welfare.</u>						
	i) Labour including Training	49.50	30.50	80.00	8.80	5.70	14.50
	ii) Employment	10.49	9.51	20.00	2.23	1.55	3.78
	iii) Special Employment Programme (MDS).	500.00	-	500.00	181.58	-	181.58
	TOTAL : XV. :-	559.99	40.01	600.00	192.61	7.25	199.86

DRAFT ANNUAL PLAN 1987-88.

District Plans

D.P. - 1.

(Rs. in lakhs)

Head of Development	1986-87 Approved Outlay			1986-87 Anticipated Expend.			1987-88 Proposed Outlay		
	State	District	Total	State	District	Total	State	District	Total
	9.	10.	11	12	13	14	15	16	17
<u>XII. Water Supply, Housing & Urban Development.</u>									
1. Water Supply & Sanitation	110.00	673.05	783.05	65.00	718.05	783.05	140.00	895.00	1035.00
2. <u>Housing</u>									
i) L.S.G. Housing	-	60.00	60.00	-	60.00	60.00	-	89.36	89.36
ii) P.W.D. Housing	58.00	27.00	85.00	58.00	27.00	85.00	81.10	38.90	120.00
iii) Police Housing	8.18	41.82	50.00	8.18	41.82	50.00	18.55	36.45	55.00
iv) Finance Housing	30.00	-	30.00	30.00	-	30.00	48.00	-	48.00
<u>TOTAL HOUSING :-</u>	<u>96.18</u>	<u>128.82</u>	<u>225.00</u>	<u>96.18</u>	<u>128.82</u>	<u>225.00</u>	<u>147.65</u>	<u>164.71</u>	<u>312.36</u>
3. Urban Development including Town Planning.	138.50	41.50	180.00	138.50	56.67	195.17	145.00	82.73	227.73
TOTAL : XII :-	344.68	843.37	1188.05	299.68	903.54	1203.22	432.65	1142.44	1575.09
<u>XIII. Information & Publicity</u>	22.75	2.25	25.00	29.35	2.55	31.90	40.55	2.95	43.50
<u>XIV. Welfare of SC/ST & Other Backward Classes.</u>	27.00	57.00	84.00	27.00	57.00	84.00	42.50	70.50	113.00
Manipur Tribal Development Corporation.	-	-	-	-	-	-	134.00	-	134.00
<u>XV. Labour & Labour Welfare</u>									
i) Labour including Training	11.00	8.00	19.00	11.00	8.00	19.00	18.70	16.00	34.70
ii) Employment	4.21	1.79	6.00	4.21	1.79	6.00	10.50	3.50	14.00
iii) Special Employment Programme (MSD).	100.00	-	100.00	100.00	-	100.00	130.00	-	130.00
TOTAL XV :-	115.21	9.79	125.00	115.21	9.79	125.00	159.20	19.50	178.70

DRAFT ANNUAL PLAN 1987-88

District Plans

(Rs. in lakhs)

DP-1

Sl. No.	Head of Development	Seventh Plan 1985-90 Outlay			1985-90 Actuals		
		State	District	Total	State	District	Total
1.	2.	3.	4.	5.	6.	7.	8.
XVI. Social Welfare & Nutrition.							
1.	Social Welfare	110.00	50.00	160.00	28.93	9.05	37.98
2.	Nutrition Programme	220.00	-	220.00	30.00	-	30.00
	TOTAL : XVI :-	330.00	50.00	380.00	58.93	9.05	67.98
XVII. Other Social Services							
	Legal Aid & Advice	10.00	-	10.00	2.00	-	2.00
C.							
XVIII. General Services :							
1.	Jail	-	-	-	-	-	-
2.	Stationery & Printing	50.00	-	50.00	7.11	-	7.11
3.	Public Works	639.70	360.30	1000.00	126.51	75.60	202.11
4.	Upgradating of Administration	-	-	-	-	-	-
	TOTAL : XVIII:-	689.70	360.30	1050.00	133.62	75.60	209.22
	GRAND TOTAL :-	18244.45	24755.55	43000.00	3242.59	3725.45	6968.05

Head of Development	DRAFT ANNUAL PLAN 1987-88			DISTRICT PLANS.			(Rs. in lakhs)			D.P.1		
	1986-87 Approved Outlay			1986-87 Anticipated Expendtr.			1987-88 Proposed Outlay					
	State	District	Total	State	District	Total	State	District	Total			
	9.	10	11	12	13	14	15	16	17			
XVI. Social Welfare & Nutrition												
1. Social Welfare	26.00	13.00	39.00	26.00	13.00	39.00	37.55	16.10	53.65			
2. Nutrition Programme	33.00	-	33.00	33.00	-	33.00	160.00	-	160.00			
TOTAL XVI:-	59.00	13.00	72.00	59.00	13.00	72.00	197.55	16.10	213.65			
XVII. Other Social Services												
Legal Aid & Advice	2.00	-	2.00	2.00	-	2.00	2.00	-	2.00			
C.												
XVIII. General Services.												
1. Jail	-	-	-	-	-	-	-	-	-			
2. Stationery & Printing	10.00	-	10.00	10.00	-	10.00	27.00	-	27.00			
3. Public Works	154.74	95.26	250.00	220.74	29.26	250.00	200.04	119.96	320.00			
4. Upgradating of Admn.	666.95	-	666.95	666.95	-	666.95	-	-	-			
TOTAL : XVIII. :-	831.69	95.26	926.95	897.69	29.26	926.95	227.04	119.96	1047.00			
GRAND TOTAL :	4267.77	4432.23	8700.00	4305.47	4766.42	9071.74	6856.31	7494.88	14351.19			

ANNUAL PLAN 1987-88 WATER SUPPLY & SANITATION SECTOR
SCHEMewise DETAILS OF URBAN WATER SUPPLY AND SNITATION :-

Sl. No.	Name of the project/ scheme.	Scope of the project/ scheme.	Total estimated cost and funding patterns (Agency wise) viz, state's budgetary provision external assistance LIC., local body, other beneficiary's contribution.	Time frame		Total expenditure incurred upto (Agency wise)	Out lay dur- ing 7th plan (Age- ncy- wise)	Actual exp- du- ring 85- 86.	Physical Progress			Remarks		
				Date of start- ing	Date of com- ple- tion (Tar- get.)				Like- Pro- posed exp- du- ring 86- 87	Upto 31-3- 86	Like ri- ng 86- 87		Planned du- ring 87-	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

URBAN WATER SUPPLY
A-IMPAL WATER SUPPLY
ONGOING SCHEME.

1.	Singda water supply scheme.	(a) Share cost of Dam It is a multipu- pose project sharing cost between State Irrigation Department and PHE Deptt for construction of an earthen dam and water carriage system upto the toe of the dam.	1977	1990	364	-	-	-	348	-	-	-	-	Date of physical progress to be submitted by Irrigati Department.
----	-----------------------------	--	------	------	-----	---	---	---	-----	---	---	---	---	---

CONT'D STATEMENT WATER SUPPLY-I

2	3	4	5	6	7	8	9	10	11	12	13	14	15
Quantum of water is to shared as follows:-													
Irrigation requirement-5118/ac-ft.													
Water supply requirement-3670/ac-ft.													
8788 ac-ft.													
b) Singda Water supply scheme (Water supply component).													
The scheme is designed for supply of water to a population of 1.30 lakhs peoples @ 150 LPCD													
of 1.30 lakhs peoples @ 150 LPCD													
Impthal town. Lying of 600 mm. dia. 1.5 km. length raw water main, construction of 4 M.G.D. (20-MLD) water treatment Plant, conveyance main, construction of service reservoirs are the main works.													
	350.00	1978	State	145.20	21.00	20.00				85%			
	State Govt. and L.I.C.		L.I.C.	99.20			93.00	30.00		80%			
												100%	
To complete the laying of raw water main and the distribution system and also to clear the liability of pipes and materials.													
2-Ningthoung. The scheme is to provide pakhri water supply scheme. 30,000 @ 150 l.p.c.d. conventional water treatment is provided along with its attended distribution system.													
	113.00	1979	1987	61.00	0.20	21.00				95%			
	Govt. and L.I.C.		State L.I.C.	25.00			30.00	30.00		90%			
												100%	
To clear the liabilities of pipes and materials utilised in the scheme and to complete the distribution system.													

2	3	4	5	6	7	8	9	10	11	12	13	14	15
1- Augmentation of Porompat Water Supply Scheme.	The Scheme is meant for zonal supply of water to a population of 50,000 @ 150 l.p.c.d. to Imphal Town. A conventional water treatment Plant of 7.50 mld. is to be provided and required distribution system.	111.61	1985	1987 -	112.00	State -	27.00	20.00	10.00	10%	70%	100%	Supply will be made during this year. However, distribution system and clearing of liability is to be made next year.
				L.I.C.-		27.00	23.00	-					
4- Augmentation of Canchipur Water Supply Scheme.	The Scheme is to give benefit to a population of 34,000 @ 150 l.p.c.d. There is provision of construction of 4.50 mld. Plant and construction of overhead reservoir and distribution system.	103	1986	1988	State-103.00	-	10.00	70.00	70.00	10%	80%		It is planned for Commissioning the Scheme during 1987-88

CONTD. STATEMENT WATER SUPPLY - I

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	1
5-Replacement old pipe line of Imphal dis- tribution system Renova- tion of Kangchup, Minuthong, Koireng- ei Plant, Settling tanks, mending of leakages and leak detection etc.	The Scheme is to improve the Imphal Water Supply system by replacing old pipe lines-and for repla- cing smaller dia by bigger pipe lines, to suit the requireme- nts and to renovate Water Supply Plants at Kangchup, Minuthong, Koirengei and to cond- uct a survey of leakages and and repair of the pipe line etc, Specially to reduce the wastage from 40% to 25/30 p.c.		160.00 (Revised)	1985	1988	-	160.00	46.00	57.00	40.00				
											40%	70%	100%	
6-Construction of 3 Zonal Overhead reservoir.	For improving Zonal supply of Water and Construction of overhead tank of a and around Imphal area.		65.00 (Revised)	1985	1988	-	75.00	10.00	20.00	25.00				
											10%	30%	55%	
7-Tube well exploration cum- production in Imphal.	To explore tube well in and around Imphal to improve Water Supply in pockets and source supply.		30.00 (Revised)	1985	1987	-	36.00	26.00	4.00	6.00				
											70%	80%	100%	

CONTD. STATEMENT WATER SUPPLY - I

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
8-Temporary Singda pumping dam.	To benefit the population of Imphal to the extent of 1 M.G.D. by tapping water from Singda by temporary bunding. There is proposal for tapping another 0.50 m.g.d. during 1987-88. When the 3rd diversion is made during the year.	15.00	1985	1987	-	15.00	9.00	1.00	5.00	70%	5%	25%		
		(Revised)												
<u>NEW SCHEME:</u>														
9-Construction of impounding reservoir on Maklong river.	This is to impound water to the extent of 2.5 m.g.d. by constructing an impounding reservoir.	450.00	1986	1990	-	450.00	-	2.00	50.00	-	1%	10%		
10-Construction of impounding reservoir on Chirang River.	This is to impound water to the extent of 2.5 m.g.d. by constructing (for investigation work)	10.00	1987	8th Plan.	-	10.00	-	1.00	1.00	-	2%	10%		
11-Tapping of raw water from Thoubal Multi-purpose Project	Investigation of Thoubal Water Supply Project. There is a scope of getting 10 m.g.d. of water. (investigation.)	10.00	1985	8th Plan	-	10.00	6.00	2.00	2.00	-	2%	5%		

CONTD. STATEMENT WATER SUPPLY

1. 2. 3. 4. 5. 6. 7. 8. 9. 10. 11. 12. 13. 14. 15.

B-OTHER TOWN:

12- a) Continuing Scheme:

| | | | | | | | | | | | | | |
|--|--|--------|------|--------|---|---|---|-------|-------|-------|-------|-----|------|
| Water Supply Scheme of 14 other Towns. | Water Supply Scheme to 14 other Towns namely-Jiribam, Sugnu, Bishenpur, Dinam, Nambol, Moirang, Churachandpur, Moreh, Senapati, Kangpokpi, Tamenglong, Sekmai, Thoubal and Kakching to a total population of 1,27,469. Augmentation Schemes were taken upto augment to Urban standard at 90 l p.c.d. | 220.00 | 1988 | - | - | - | - | - | 19.00 | - | 70.00 | - | 100% |
| | | 1984 | | 141.00 | - | - | - | 46.00 | | 15.00 | | 80% | |

| | | | | | | | | | | | | | | |
|-------------------------------|--|-------|---|---|---|---|---|---|-------|-------|---|-----|-----|---|
| 13- Scheme to Cover new Town. | Water Supply to 4 Towns namely-Lamlai, Lamsang, Yairipok and Singnat to a population of 14,317 @ 90 l p.c.d. | 90.00 | - | - | - | - | - | - | 14.00 | 35.00 | - | 20% | 75% | To cover new 4 Towns by supply drinking water (new coverage). |
|-------------------------------|--|-------|---|---|---|---|---|---|-------|-------|---|-----|-----|---|

ANNUAL PLAN 1987-88 WATER SUPPLY & SANITATION SECTOR - DETAILS OF RURAL WATER SUPPLY & SANITATION:

| Sl. No. | Name of the Project/
Scheme | Scope of the Project/
Scheme | Total es-
timated
cost and
funding
pattern
(agency-
wise)viz,
State's
Budget
Provision
external
assistance
L.I.C.,
local body,
other bene-
ficiary
contribu-
tion | Time Frame | | # Total
Expen-
diture
incu-
rred
upto
3/85
(Agen-
cywise) | Out-
lay
duri-
ng
7th
Plan
(Agen-
cywise) | Actual
expen-
diture
during
85-86
(Agen-
cywise) | Like-
ly
expen-
diture
during
86-87
(Agen-
cywise) | Propo-
sed
out-
lay
for
87-88
(Agen-
cywise) | Physical Progress
(Rs. in lakhs) | | | Remarks |
|--------------------------|--|---|--|-----------------------------|---|---|--|--|---|---|-------------------------------------|-------------------------------------|----------------------------|---------|
| | | | | Date
of
star-
ting | Date
(Tar-
get)
of
com-
ple-
tion | | | | | | Upto
31-3-
1986. | Like-
ly
duri-
ng
86-87 | Planned
during
87-88 | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. | 15. |
| 1. URBAN LOW COST | | | | | | | | | | | | | | |
| SANITATION: | | | | | | | | | | | | | | |
| i) On-going works: | | | | | | | | | | | | | | |
| a) | Construc-
tion of
low cost
latrine
at 10
different
places
in Urban
areas - | This is for
construction
of 17 Commu-
nity latrines
with conven-
tional septic
tank of 250
users capaci-
ty having 5
seats - | | | | | | | | | | | | |

ANNUAL STATEMENT - WATER SUPPLY - I
(Rs. in lakhs)

| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. | 15. |
|-----------|---|---|-------|------|------|-------|--------|-------|------|-----|-----|-----|-----|--|
| Contd. a) | Ukhrul,
Senapati,
Tadubi,
Chandel, Moreh,
Mayang Imphal,
Tamenglong,
Sekmai and
Samrou. | in different
Urban areas.
These latrines
have been
taken up
for demons-
tration
purpose. | 15.65 | 3/85 | 3/86 | -Nil- | 350.00 | 10.25 | 5.00 | - | 75% | 25% | - | The Schemes
will be
completed
during
current
financial
year. |
| b) | Construction
of low cost
Community
latrines at
Urban areas -
Sugnu, Jiri-
bam, Lamsang,
Singhat,
Kangpokpi,
Wangoi and
Lamlong. | | | | | | | | | | | | | |
| c) | Preparation of
Project report
for individual
low cost latri-
nes at Urban
areas. | This is for
survey of
32 Towns. | 1.50 | 6/85 | 3/86 | -Nil- | -Nil- | 1.30 | 0.20 | - | 50% | 50% | - | -do- |

| | | | | | | | | | | | | | | |
|----|----|----|----|----|----|----|----|----|-----|-----|-----|-----|-----|-----|
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. | 15. |
|----|----|----|----|----|----|----|----|----|-----|-----|-----|-----|-----|-----|

a. NEW WORK:

Construction of low cost latrines at 8(eight) Municipalities (Imphal), Thoubal, Churachandpur, Moirang, Nambol, Kakching, Bishanpur and Jiribam) in Manipur to be taken-up under free scavenger scheme sponsored by Minister of Home Affairs, Government of India.

To provide sanitary latrines to the Urban dwellers in the State of Manipur and at the same time to liberate the scavenger from the degrading practice of removing the human excreta manually.

407.00

Provision of Rs. 350.00 lakhs was earmarked for 23000 units for household sanitary latrines. In addition, funds may likely be available from the Home Ministry

under scavenger elimination programme for which act-on is already in progress with Sulabh International. If sufficient funds are available schemes for 8(eight) Towns including Imphal costing Rs. 400.00 lakhs to cover 50% of Urban population which are ready can be submitted.

ANNUAL PLAN 1987-88 WATER SUPPLY & SANITATION SECTOR
DETAILS OF RURAL WATER SUPPLY

STATEMENT W/S-II
 State/MANIPUR

| Sl. No. | Mode of Water supply. | Physical target/achievement (No. of Revenue village & Popn. in lakhs) | | | | | | | | | |
|-------------------------------|-------------------------------|---|--------------------|--|--------------------|--|--------------------|---|--------------------|---------------------------------------|--------------------|
| | | Total No. of villa-
ge to be covered. | | Target for
the 7th
Plan 1985-86. | | Actual Achie-
-vement during
1985-86 | | Anticipated
achievement
during 86-87. | | Proposed Tar-
get for 1987
-88. | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| | | Total | Of which
P.V.S. | Total | Of which
P.V.S. | Total | Of which
P.V.S. | Total | Of which
P.V.S. | Total | Of which
P.V.S. |
| A. STATE SECTOR(MNP) | | | | | | | | | | | |
| 1. | Piped water supply | No. 571 | 385 | 483 | 385 | 35 | 35 | 25 | 25 | 43 | 43 |
| | | Popn. 1.46 | 1.39 | 1.47 | 1.39 | 0.19 | 0.25 | 0.19 | 0.19 | 0.50 | 0.50 |
| 2. | Tube well with
water pmps. | No. 10 | - | 10 | - | - | - | - | - | - | - |
| | | Popn. 0.06 | - | 0.06 | - | - | - | - | - | - | - |
| 3. | Tube well with
hand pump | No. 105 | 30 | 105 | 30 | 14 | 14 | 14 | 18 | 30 | - |
| | | Popn. 0.21 | 0.10 | 0.21 | 0.10 | 0.05 | 0.05 | 0.10 | 0.10 | 0.03 | - |
| 4. | Sanitary wells. | No. 15 | - | 15 | - | - | - | - | - | - | - |
| | | Popn. 0.03 | - | 0.03 | - | - | - | - | - | - | - |
| 5. | Other (Specify) | No. - | - | - | - | - | - | - | - | - | - |
| | | Popn. - | - | - | - | - | - | - | - | - | - |
| | TOTAL (MNP) | No. 701 | 415 | 613 | 415 | 49 | 49 | 43 | 43 | 73 | 43 |
| | | Popn. 1.70 | 1.49 | 1.70 | 1.49 | 0.30 | 0.30 | 0.29 | 0.29 | 0.53 | 0.50 |
| B. CENTRAL SECTOR(ARP) | | | | | | | | | | | |
| 1. | Pipe water supply | No. 447 | 447 | 447 | 447 | 121 | 121 | 137 | 137 | 140 | 140 |
| | | Popn. 1.61 | 1.61 | 1.61 | 1.61 | 0.34 | 0.34 | 0.39 | 0.39 | 0.30 | 0.30 |
| 2. | Tube well with
Power pumps | No. - | - | - | - | - | - | - | - | - | - |
| | | Popn. - | - | - | - | - | - | - | - | - | - |
| 3. | Tube well with
Hand pumps. | No. - | - | - | - | - | - | - | - | - | - |
| | | Popn. - | - | - | - | - | - | - | - | - | - |
| 4. | Sanitary wells. | No. - | - | - | - | - | - | - | - | - | - |
| | | Popn. - | - | - | - | - | - | - | - | - | - |
| 5. | Other(Specify) | No. - | - | - | - | - | - | - | - | - | - |
| | | Popn. - | - | - | - | - | - | - | - | - | - |
| | TOTAL(ARP) | No. 447 | 447 | 447 | 447 | 121 | 121 | 137 | 137 | 140 | 140 |
| | | Popn. 1.61 | 1.61 | 1.61 | 1.61 | 0.34 | 0.34 | 0.39 | 0.39 | 0.30 | 0.30 |

STATEMENT WS-II (Contd.)

State: Madhya Pradesh

Rs. in lakhs.

| | Outlay for
the 7th Plan. | Actual
Expendi-
ture during
1985-86 | Outlay for
1986-87. | Anticipa-
ted expen-
-diture
during
1986-87 | Proposed
Outlay
for 1987-
88. | Remarks. |
|---------------------------------------|-----------------------------|--|------------------------|---|--|----------|
| | 13. | 14. | 15. | 16. | 17. | 18. |
| A. STATE SECTOR (MNP) | | | | | | |
| 1. Pipe water supply. | 1,880.00 | 519.61 | 480.00 | 480.00 | 500.00 | |
| 2. Tube wells with Power
Pumps. | - | - | - | - | - | |
| 3. Tube wells with Hand Pumps. | 100.00 | 30.00 | 30.00 | 30.00 | 40.00 | |
| 4. Sanitary Wells. | - | - | - | - | - | |
| 5. Other (Specify) O & M. | 250.00 | - | 50.00 | 50.00 | 60.00 | |
| TOTAL (MNP) | 2,230.00 | 549.61 | 560.00 | 560.00 | 600.00 | |
| CENTRAL SECTOR (AFP) | | | | | | |
| 1. Pipe water supply. | - | 383.35 | 298.00 | 350.00 | 380.00 | |
| 2. Tube wells with Power &
pumps. | - | - | - | - | - | |
| 3. Tube wells with Hand Pumps. | - | - | 10.00 | 10.00 | 20.00 | |
| 4. Sanitary wells with Hand
Pumps. | - | - | - | - | - | |
| 5. Other (Specify). | - | - | - | - | - | |
| TOTAL (AFP) Not yet fixed. | - | 383.35 | 308.00 | 360.00 | 400.00 | |

PVS - Problem villages as per existing government of India norms.

N.B. In Columns 11, 12 & 17 tentative figures may be furnished in case firm figures are not readily available.

