

**No. M/13048/16(MN)-2010-11-SP-NE
Planning Commission
(State Plans Division)**

Yojana Bhawan, Sansad Marg,
New Delhi-110 001.
Dated the 30th August, 2010

To

The Chief Secretary,
Government of Manipur,
Imphal State

Subject : Approval of Sectoral Outlay for the Annual Plan 2010-11, Manipur.

Sir,

Kindly refer to the Govt. of Manipur Letter No. 2/AP(2010-11)/PLG. dated 06.08.2010 seeking approval of the Planning Commission for the proposed sectoral allocation of the Annual Plan 2010-11 outlay of Rs. 2600 crore (including SPA of Rs. 660 crore and Rs. 90 crore Special Central Assistance).

2. The Planning Commission conveys its approval of the proposed sectoral allocation, including earmarking of ACA/SPA as indicated in the Statements enclosed (*Annexure-I & II, Appendix-I & II and Addendum A*).

3. The Scheme of Financing of the approved Annual Plan 2010-11 is enclosed at ***Annexure-I***

4. A statement showing the distribution of the approved sectoral allocation for Annual Plan 2010-11 among different sectors with earmarking of ACA/SPA and TSP/ SCSP, is at ***Annexure-II***. Detailed allocation of funding under SPA is at ***Appendix-I*** (along with earmarking of LDA activities at ***Addendum-A***) and detailed earmarking of ACA for central programme is at ***Appendix-II***

5. As already mentioned in our letter No.M-13011/3/2005-SP-Co. dated 31.10.2005 reiterating the earlier guidelines issued on the subject, the Social Welfare Department could be the nodal Department for formulation and implementation of the SCSP and TSP. The funds earmarked for SCSP/TSP could be placed at the disposal of the nodal Department which, in turn, will re-allocate the funds to the Sectoral Departments for implementing schemes under SCSP/TSP. The funds earmarked for SCSP/TSP could be placed under a separate budget Head/ Sub-Head for each implementing Department. Physical and financial achievements on schemes under SCSP/TSP could be got verified as per the proforma circulated by Planning Commission vide DO letter No.M-13054/2/2005-BC dated 12.1.2006.

6. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and to request you to send the adjustment proposal and proposal for revision of outlays fully supported by the Revised Scheme of Financing for the Annual Plan 2010-11, if any, together with appropriate justification, before **31st December, 2010**.

7. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2010-11 could be sent to the Planning Commission before **30th September, 2011**.

8. The Plan Programmes need to be monitored closely with a view to achieve the financial and physical targets.

Yours faithfully,



(T. K. Pandey)
Joint Secretary (SP)

Copy to :

1. Secretary, Planning, Government of Manipur(5 copies)
2. Secretary, Finance, Government of Manipur(5 copies)

Copy also to :

1. Joint Secretary (PF-I), Deptt. of Expenditure, Ministry of Finance, North Block, New Delhi. (5 copies).
2. Secretary, Deptt. of Development of North Eastern Region (DoNER), New Delhi.
3. Coordinating Officers of Central Ministries (except Ministry of Defence).
4. Subject Divisions in the Planning Commission (2 copies each).
5. Financial Resources Division, Planning Commission, New Delhi.
6. Resident Commissioner, Govt. of Manipur
7. State Plans (Coordination Unit) Planning Commission.



(T. K. Pandey)
Joint Secretary (SP)

Manipur
(Revised)

APPROVED SCHEME OF FINANCING OF ANNUAL PLAN 2010-11- MANIPUR-
REVISED

(Rs. Crore)

Sl.no	Items	2010-11 (AP)
A.	State Government	
1.	State Government's Own Funds (a to f)	225.93
a)	BCR	-224.49
b)	MCR (excluding deductions for repayment of loans)	29.01
c)	Plan grants from GOI (TFC)	24.39
d)	ARM	27.47
e)	Adjustment of opening balance	269.55
f)	Other State Resources	100.00
2.	State Government's Budgetary Borrowings (i-ii)	383.00
(i)	Borrowings (a to d)	454.44
a)	Net Accretion to State Provident Fund	81.92
b)	Gross Small savings	12.00
c)	Net Market borrowings	343.82
d)	Gross Negotiated Loans	16.70
(ii)	Repayments (a to d)	71.44
a)	Repayment of GOI Loans	31.13
b)	Repayment to NSSF	10.20
c)	Repayment of Negotiated Loans	14.40
d)	Other Repayments	15.71
3.	Central Assistance (a+b+c)	1991.07
a)	Normal Central Assistance	706.94
b)	ACA for EAPs	62.11
c)	Other ACA	1222.02
	(i)Scheme-wise ACA(details at Annex-II)	472.02
	(ii)Special Plan Assistance(SPA)*	660.00
	(iii)Special Central Assistance-untied to projects(SCA)	90.00
Total A	State Government Resources (1+2+3)	2600.00
B	Total Urban Local Bodies	0.00
C	Total Rural Local Bodies	0.00
D	Aggregate Plan Resources (A+B+C)	2600.00

* Projects of special importance to State will be submitted to Planning Commission by the State Government for approval.

Annexure-I (contd.)**Components of Scheme-wise Additional Central Assistance(ACA) Grants
for 2010-11(AP)- Manipur**

(Rs. Crore)

Sl.no.	Items	2010-11 AP
	AIBP	290.00
1	Shifting Cultivation	6.00
2	BADP	13.36
3	Roads and Bridges	9.54
4	NSAP	20.24
5	Grants in Aid under Art. 275 (1)	7.83
6	JNNURM	50.00
7	Backward Region Grant Fund	42.09
8	NEGAP	3.46
9	RKVY	20.00
10	TSP	9.50
	TOTAL	472.02

Annexure-II

APPROVED SECTORAL OUTLAY FOR ANNUAL PLAN 2010-11 FOR THE STATE OF MANIPUR

(Rs in lakhs)

Sl. No	Major Heads/ Minor Heads of Development	Outlay for Annual Plan 2010-11	Of which earmarked outlay	Of Which flow to			
				TSP	% of col 5 to col 3	SCSP	% of col 5 to col 3
1	2	3	4	5	6	7	8
I	<u>AGRICULTURE & ALLIED ACTIVITIES</u>						
1	Crop Husbandry						
	a) Agriculture	1204.79		300.00	24.90	25.00	2.08
	b) Horticulture	520.00		300.00	57.69	10.00	1.92
	c) RKVY	2000.00	2000.00 *1	900.00	45.00	100.00	5.00
2	Soil & Water Conserv.						
	a) Horticulture	700.00	600.00 *2	600.00	85.71	30.00	4.29
	b) Forest	125.00		87.50	70.00	6.00	4.80
3	Forest & Wild Life	2969.00	1879.00 *3	2200.00	74.10	50.00	1.68
4	Animal husbandry	860.00		250.00	29.07	30.00	3.49
5	Diary Development	40.00		15.00	37.50	2.20	5.50
6	Fisheries	870.00	50.00 *4	200.00	22.99	20.00	2.30
7	Food, Storage & Warehousing	4.00		0.00	0.00	0.00	0.00
8	Agri, Research & Edn.	13.00		4.30	33.08	0.00	0.00
	Other Agriculture Prog.						
	a) Marketing & Quality control	4.00		1.68	42.00	0.00	0.00
9	Cooperation	220.00		60.00	27.27	15.00	6.82
	Total. (I)	9529.79	4529.00	4918.48	549.31	288.20	37.87
II	<u>RURAL DEVELOPMENT</u>						
1	Special Programme for Rural Development.						
	a) SGSY	131.99	131.99 *5	60.00	45.46	10.00	7.58
	b) Int. Rural Energy Prog.(IREP)	50.00		21.00	42.00	5.00	10.00
	c) DRDA Admn	73.75	73.75 *6	30.00	40.68	0.00	0.00
	d) IWMP	490.00	490.00 *7	172.00	35.10	20.00	4.08
2	RURAL EMPLOYMENT PROG.						
	i) BRGF	4209.00	4209.00 *8	4209.00	100.00	0.00	0.00
3	Land Reforms	50.00		0.00	0.00	0.00	0.00
4	Other Rural Dev.Prog.						
	a) Rural Roads(PMGSY)	200.00		80.00	40.00	20.00	10.00
	b) MLA LADP	3000.00		950.00	31.67	50.00	1.67
	c) MSRRDA	50.00		30.00	60.00	0.00	0.00
	d) NREGS	2090.00	2090.00 *9	1200.00	57.42	100.00	4.78
	e) C.D. & Panchayat	201.42		20.00	9.93	10.00	4.96
	Total (II)	10546.16	6994.74	6772.00	462.25	215.00	43.07
III	<u>SPECIAL AREA PROGRAMMES</u>						
	a) Border Area Dev. Prog(BADP)	1336.00	1336.00 *10	1336.00	100.00	0.00	0.00
	b) Grant in aid under Art 275(1)	783.00	783.00 *11	783.00	100.00	0.00	0.00
	Total (III)	2119.00	2119.00	2119.00	200.00	0.00	0.00
IV	<u>IRRIGATION & FLOOD CONTROL</u>						
1	Major and Medium Irrig.	26875.00	22000.00 *12	23000.00	85.58	300.00	1.12
2	Minor Irrigation	6282.00	5300.00 *13	3000.00	47.76	150.00	2.39
3	Command Area Dev.	1200.00		200.00	16.67	30.00	2.50
4	Flood Control(i/c flood protection)	3160.00	2000.00 *14	800.00	25.32	30.00	0.95
5	L.D.A.	700.00		0.00	0.00	0.00	0.00
	Total (IV)	38217.00	29300.00	27000.00	175.32	510.00	6.95
V	<u>ENERGY</u>						
1	Power	13030.00	700.00 *15	5600.00	42.98	500.00	3.84
2	Non-conv. Sources of Energy	550.00		200.00	36.36	40.00	7.27

(Contd)

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				TSP	% of col 5 to col 3	SCSP	% of col 5 to col 3	
1	2	3	4	5	6	7	8	
	Total (V)	13580.00	700.00	5800.00	79.34	540.00	11.11	
VI	<u>INDUSTRY & MINERALS</u>							
1	Village & Small Industries	3050.00	620.00	*16	900.00	29.51	200.00	6.56
2	(Industries other than VSI)	60.00			25.20	42.00	0.00	0.00
3	Sericulture	6974.00	6211.00	*17	2929.08	42.00	1000.00	14.34
4	Mining	30.00			20.00	66.67	0.00	0.00
	Total (VI)	10114.00	6831.00		3874.28	180.17	1200.00	20.90
VII	<u>TRANSPORT</u>							
1	a) Roads & Bridges	7794.15	954.00	*18	3000.00	38.49	900.00	11.55
	b) Motor Vehicle	1105.00			100.00	9.05	0.00	0.00
	Total (VII)	8899.15	954.00		3100.00	47.54	900.00	11.55
VIII	<u>COMMUNICATION (Wireless)</u>							
IX	<u>SCIENCE, TECHNOLOGY & ENV.</u>							
1	Scientific Research	100.00			0.00	0.00	0.00	0.00
2	Information Technology	506.00	346.00	*19	0.00	0.00	0.00	0.00
3	Ecology & Env.	858.02			100.00	11.65	30.00	3.50
	Total (IX)	1464.02	346.00		100.00	11.65	30.00	3.50
X	<u>GENERAL ECONOMIC SERVICES</u>							
1	Sec. Eco. Services							
	i) Planning	4706.00			1600.00	34.00	30.00	0.64
	ii) Special Dev. Fund.	23822.18			5000.00	20.99	400.00	1.68
	iii) SPA	66000.00	66000.00	*20	15000.00	22.73	700	1.06
	iv) Manpower Plg.	10.00			0.00	0.00	0.00	0.00
	v) Local Fund Audit (L.F.A.)	1.00			0.00	0.00	0.00	0.00
	vi) Treasury	70.40			0.00	0.00	0.00	0.00
2	Tourism	210.00			50.00	23.81	10.00	4.76
3	Survey & Statistics	265.00	180.00	*21	50.00	18.87	10.00	3.77
4	Civil Supplies	9.20			2.52	27.39	0.00	0.00
5	Other Gen. Eco. Serv.							
	i) District Council	5786.00			5786.00	100.00	0.00	0.00
	ii) Weights & Measure	4.00			0.00	0.00	0.00	0.00
	Total (X)	100883.78	66180.00		27488.52	27.25	1150.00	1.14
XI	<u>SOCIAL SERVICES.</u>							
1	General Education							
	a) Higher Education	1676.00			600.00	35.80	50.00	2.98
	b) School Education	6822.55	3700.11	*22	2500.00	36.64	300.00	4.40
	c) SCERT	250.00			40.00	16.00	0.00	0.00
	d) Adult Education	178.22			80.00	44.89	0.00	0.00
2	Technical Education	638.27			0.00	0.00	0.00	0.00
3	Sports (YAS)	1302.44			450.00	34.55	80.00	6.14
4	Arts & Culture	2183.00			500.00	22.90	20.00	0.92
	Sub-Total (Edn.)	13050.48	3700.11		4170.00	31.95	450.00	3.45
5	Medical & Public Health	8270.33	500.00	*23	2800.00	33.86	90.00	1.09
6	Water Supply	10425.00			5000.00	47.96	200.00	1.92
7	Housing							
	a) Rental Housing	550.00			0.00	0.00	0.00	0.00
	b) Police Housing	2536.82			1200.00	47.30	100.00	3.94
	b) IAY (Rural Shelter)	311.15	311.15	*24	200.00	64.28	10.00	3.21
8	Urban Development							
	a) MAHUD	10585.03	6803.00	*25	1000.00	9.45	60.00	0.57
	b) Town Planning	20.00			0.00	0.00	0.00	0.00
9	Information & Publicity	131.00			0.00	0.00	0.00	0.00

(Contd)

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					TSP	% of col 5 to col 3	SCSP	% of col 5 to col 3
1	2	3	4		5	6	7	8
10	Welfare of SCs & STs	3070.00	950.00	*26	2000.00	65.15	200.00	6.51
11	Development of MOBC	2000.00	200.00	*27	700.00	35.00	50.00	2.50
12	Labour & Labour Welfare							
	a) Employment	18.00			6.30	35.00	0.00	0.00
	b) Labour	88.00			31.50	35.80	0.00	0.00
	c) Craftsmen Training (I.T.I.s)	420.00			120.00	28.57	5.00	1.19
13	Manipur Dev Society (MDS)	2585.00			700.00	27.08	20.00	0.77
14	Social Security & Social Welfare	3580.65	2024.00	*28	1200.00	33.51	100.00	2.79
15	Nutrition	800.00			500.00	62.50	20.00	2.50
	Total (XI)	58441.46	14488.26		19627.80	33.59	1305.00	2.23
XII	GENERAL SERVICES							
1	Stationery & Printing							
	i) Press	50.00			0.00	0.00	0.00	0.00
	ii) Stationery	20.00			0.00	0.00	0.00	0.00
2	Public Works							
	a) Public Works (PAB)	4907.60			900.00	18.34	100.00	2.04
3	Other Admn. Services							
	a) SAT	280.00			0.00	0.00	0.00	0.00
	b) Legal Aids & Advice	98.00	80.00	*29	40.00	40.82	0.20	0.20
	Total (XII)	5355.60	80.00		940.00	17.55	100.20	1.87
XIII	Other							
1	GAD	810.04			0.00	0.00	0.00	0.00
2	Relief & Disaster Management	40.00			10.00	25.00	2.00	5.00
	Total (XIII)	850.04	0.00		10.00	1.18	2.00	0.24
	Grand Total	260000.00	132522.00		101750.08	39.13	6240.40	2.40

Appendix-I

EARMARKING OF FUNDS FOR PROJECTS UNDER SPA, 2010-11

(Rs in lakh)

Sl No	Name of Project	Revised for 2010-11
1	2	3
A. Ongoing Projects		
Medical		
1	Infrastructure development of Jawaharlal Nehru Institute of Medical Sciences	6000.00
2	Completion of Construction of 100-Bedded District Hospital, Churachandpur	376.00
3	Construction of District Hospital Bishnupur	747.00
Sub Total (Medical) :		7123.00
LDA		
1	Phumdi Management	3479.66
2	Water Management	440.98
3	Catchment Conservation	1483.05
4	Biodiversity Conservation	50.50
5	Sustainable Resource Development and Livelihood Improvement	315.00
6	Project Management & Administration	230.81
Sub-Total(LDA) :		6000.00
<i>(Activity wise details are at Addendum A)</i>		
Public Adminstration Building (PAB)		
1	Construction of Mini-Sectt building	4000.00
2	Construction of Capital Project	4500.00
3	Improvement & Construction of Secured Directorate Complex (near 2nd MR)	1000.00
4	Construction of Guest House	1235.00
Sub-Total(PAB) :		10735.00
POWER		
1	Renovation & Modernisation of 132/33 KV Sub-Station at Yurembam	133.00
2	Cnstruction of 132 KV S/C line (secnd circuit) frm Yurembam to Yaingangpokpi	750.00
3	Installation of 132/33 KV S/S at Ukhrul & its associated line	1000.00
Sub Total (Power) :		1883.00
SPORTS		
1	Construction of RCC gallery at Luwangasangbam CricketComplex	661.00
2	Construction of Sports Complex at district HQs of Thoubal, Chandel, Senapati and Jiribam	2050.00
3	Construction of Manipur Olympic Bhavan/ Shanglen for Manipur Olympic Association at Khuman Lampak, Imphal	282.00
Sub Total (Sports) :		2993.00
Home/Police Deptt		
1	Construction of Police buildings/housing and VDF outposts building	2600.00
Sub Total (Home) :		2600.00
ECOLOGY & ENVIRONMENT		
1	Bio-diversity conservation and beautification of Irong Wetland at Luwangasangbam	350.00
2	Ningsingkhul Bio-diversity Park at Jiribam, Imphal East	350.00
Sub Total (Ecology & Env) :		700.00
JAIL		
1	Upgradation of Infrastructure of Jails in Manipur	100.00
Sub Total (Jail) :		100.00
MAHUD		
1	Ima Market	1930.00
2	Construction of Shopping Complex Block 'A' & "B" at Thoubal	1500.00
3	City Convention Centre	1500.00
Sub Total (MAHUD) :		4930.00
Infgrmation Technology (IT)		
1	Upgradation of IT Park infrastructure in Mantripukhri	1137.00
Sub Total (IT) :		1137.00

(contd)

(Rs in lakh)		
Sl No	Name of Project	Revised for 2010-11
1	2	3
	MDS	
1	Integrated Tank Irrigation Project in 4 valley district and 5 districts hill districts	646.00
	Sub Total (MDS) :	646.00
	WATER SUPPLY	
1	Water Supply Scheme for Kwakeithel Thingjam Leikai	264.00
2	Water Treatment Plant at Singjamei Ward No. 17	389.00
	Total (Water Supply) :	653.00
	Total Ongoing Projects :	39500.00
	B. New Projects	
	WATER SUPPLY	
1	Sewerage Project Phase-I for Imphal city	4000.00
	Sub-Total (Water Supply) :	4000.00
	WORKS	
1	Upgradation of various roads in both hills and valley district to provide connectivity	15000.00
	Sub-Total (Works) :	15000.00
	SCHOOL EDUCATION	
1	Infrastructure development of one school per block of 5 block left out	500.00
	Sub-Total (School Education) :	500.00
	POWER	
1	Completion of ongoing works of APDRP in Greater Imphal Areas.	3000.00
	Sub-Total (Power) :	3000.00
	FLOOD CONTROL	
1	For Flood Control and Anti Erosion Schemes/ Projects	4000.00
	Sub Total(Flood Control) :	4000.00
	Total (New Project)	26500.00
	Grand Total (Ongoing & New)	66000.00

Note : Release of earmarked amount is subject to the approval of the Planning Commission. For the ongoing projects, release of the current year provision will be based on physical and financial performance.

Activitywise earmarking of SPA of Rs. 60 crore for Short Term Action Plan (STAP) for Conservation & Management of Loktak Lake during Annual Plan 2010-11. The following table shows the activities to be implemented by various Line Deptts and LDA and physical/financial targets for the same:

Components and Activities	Physical Target	Rate	Unit	April 10 - Mar 11 (Rs. Lakh)	Implementing Agency
1. Phumdi Management				3,479.66	
a) Phumdi removal					}
Mechanical removal	25.3 Lcum	Rs. 36.60	per cum	925.98	
Manual removal from drainage systems	1.67 Lcum	Rs. 20.51	per cum	34.25	
Manual Flushing	17.5 Lsqm	Rs. 12.90	per sqm	225.75	
b) Phumdi restoration	10 Lsqm	Rs. 47.43	per sqm	474.30	
d) Economic Utilization					
Transportation	17.71 Lsqm	Rs. 101.32	per cum	1,794.38	
Organic Manure/Compost				15.00	
Maintenance and upgradation of biotechnology lab				10.00	
2. Water Management				440.98	
a) Improvement of drainage system	3.00 Lcum	Rs. 57.84	per cum	173.52	}
b) Desiltation at critical locations	1.5 Lcum	Rs. 57.84	per cum	86.76	
d) Implementation of water allocation plan				10.00	
e) Total sanitation coverage					}
BPL	1,500 units	Rs. 7,500.00	per unit	112.50	
APL	600 units	Rs. 9,700.00	per unit	58.20	

(Contd)

Components and Activities	Physical Target	Rate	Unit	April 10 - Mar 11 (Rs. Lakh)	Implementing Agency
3. Catchment Conservation				1,483.05	
a) Treatment of degraded forests					
Biological Measures					
Afforestation				452.78	} Forest Deptt.
<i>Preparatory operation</i>	2,000 ha	Rs. 10,300.00	per ha	206.00	
<i>Plantation</i>	5,000 ha	Rs. 8,000.00	per ha	-	
<i>Maintenance of 1 year old plantation</i>	3,563 ha	Rs. 4,100.00	per ha	146.08	
<i>Maintenance of 2 year old plantation</i>	3,024 ha	Rs. 3,330.00	per ha	100.70	
Aided regeneration				577.69	
<i>Aided regeneration operation</i>	4,000 ha	Rs. 8,300.00	per ha	332.00	
<i>Maintenance of 1 year old plantation</i>	6,000 ha	Rs. 2,470.00	per ha	148.20	
<i>Maintenance of 2 year old plantation</i>	3,947 ha	Rs. 2,470.00	per ha	97.49	
Small Scale Engineering Measures				80.80	
<i>Contour trenching</i>	122.5 ha	Rs. 16,800.00	per ha	20.58	
<i>Construction of Gabion Check Dams</i>	550 cum	Rs. 2,400.00	per cum	13.20	
<i>Construction of bamboo spurs</i>	1,432 Rm	Rs. 840.00	per Rm	12.03	
<i>Construction of vegetative check dams</i>	912 Rm	Rs. 600.00	per Rm	5.47	
<i>Water harvesting structures</i>	123 units	Rs. 24,000.00	per unit	29.52	
b) Management of shifting cultivation					
Agro-forestry development				114.40	} Forest Deptt.
<i>Preparatory operation</i>	2,000 ha	Rs. 5,720.00	per ha	114.40	
<i>Plantation</i>	500 ha	Rs. 3,400.00	per ha	-	
Promotion of settled agriculture	250 ha	Rs. 46,000.00	per ha	115.00	} Horti. & S.C. Deptt.
Improved management of homesteads	250 ha	Rs. 10,000.00	per ha	25.00	
Alternate sources of energy	1,000 units	Rs. 500.00	per unit	5.00	Forest Deptt.
c) Livelihood Improvement (Hill villages)				112.38	

(Contd)

Components and Activities	Physical Target	Rate	Unit	April 10 - Mar 11 (Rs. Lakh)	Implementing Agency
Organized weaving	57 groups	Rs. 25,000.00	per group	14.25	} Forest Deptt.
Bamboo and cane crafts	5 groups	Rs. 17,500.00	per group	0.88	
Integrated livestock farming	14 groups	Rs. 100,000.00	per group	14.00	
Apiculture	150 groups	Rs. 20,000.00	per group	30.00	
Mushroom farming	66 groups	Rs. 75,000.00	per group	49.50	
Ginger dehydration and oleoresins	3 units	Rs. 35,000.00	per unit	1.05	
Spices processing	2 units	Rs. 35,000.00	per unit	0.70	
Fruit bamboo preservation and processing	1 units	Rs. 200,000.00	per unit	2.00	
4. Biodiversity Conservation				50.50	
a) Waterbirds Conservation				37.50	} Wild Life Wing of Forest Deptt.
Assessment of species composition and population estimates				7.50	
Assessment of species distribution and relationship with lake environment				7.50	
Feeding, foraging and habitat relationships				7.50	
Bird migration studies				15.00	
b) Capacity building for Park Management				13.00	
Training				5.00	
Infrastructure development Vehicles	1 units	Rs. 800,000.00	per unit	8.00	

(Contd)

Components and Activities	Physical Target	Rate	Unit	April 10 - Mar 11 (Rs. Lakh)	Implementing Agency
5. Sustainable Resource Development and Livelihood Improvement				315.00	
a) Enhancement of fish resources Lake restocking				5.00	Fisheries Deptt.
c) Alternate livelihoods for fishers				310.00	} Deptts. of Fisheries, Vety & AH, Horticulture & Agriculture
Paddy cum fish farming	150 ha	Rs. 35,000.00	per ha	52.50	
Vegetable farming	25 groups	Rs. 10,000.00	per group	2.50	
Weaving	250 groups	Rs. 25,000.00	per group	-	
Dairy development	40 groups	Rs. 75,000.00	per group	30.00	
Apiculture	200 groups	Rs. 20,000.00	per group	40.00	
Natural dyes	15 groups	Rs. 20,000.00	per group	-	
Poultry development	250 groups	Rs. 55,000.00	per group	137.50	
Vegetation based handicraft	5 groups	Rs. 80,000.00	per group	-	
Mushroom farming	10 groups	Rs. 75,000.00	per group	7.50	
Ornamental fish culture	50 groups	Rs. 80,000.00	per group	40.00	
Sub Total (I)				5,769.19	
6. Project Management & Administration				230.82	
a) Monitoring and evaluation (1.5% of Sub Total I)				86.54	} LDA
b) Capacity building				86.54	
c) Loktak Protection Force					
d) Contingency (1%)				57.74	
TOTAL				6,000.00	

Appendix-II

Earmarking of ACA for Central Programme and SPA for Annual Plan 2010-11, Manipur

RKVY	*1	Rs.2000 lakh for RKVY (100% CSS).
Horti (Soil Conservation)	*2	Includes Rs.600 lakhs for Control of Shifting Cultivation (100% CSS).
Forestry & Wild Life	*3	Includes Rs. 1879 lakhs for preparation of working plan for scientific management of forests under TFC.
Fisheries	*4	Includes Rs.50 lakhs as loan from NABARD.
BRGF.	*5	Rs.4209 lakh for BRGF.
BADP	*6	Rs.1336 lakh for BADP.
Grant-in-aid under Art 275(1)	*7	Rs.783 lakh for GIA under Art 275(1)
Major & Medium Irrigation	*8	Includes Rs.22000 lakhs as component for three irrigation projects namely Khuga, thoubal and Dolaithabi Multi Purpose Proejects under AIBP
Minor Irrigation	*9	Includes Rs.5000 lakhs for AIBP component and Rs.300 lakhs as loan under NABARD.
Flood Control	*10	Includes Rs.2000 lakh for flood control management (anti erosion schemes) under AIBP.
Power	*11	Includes Rs.700 lakhs for REC loan.
Village & Small Industries	*12	Includes Rs.620 lakh as NABARD loan for Food Park.
Sericulture	*13	Includes Rs.6211.00 lakhs as EAP component Manipur Sericulture Project..
Roads & Bridges	*14	Includes Rs.954 lakhs for roads & bridges.
Information Technology	*15	Includes Rs.346.00 lakhs for National E-Governance Action Plan (NE-GAP).
SPA	*16	SPA funds for taking up both ongoing and new projects (<i>Activity details at Addendum A of Appendix-I</i>)
Survey & Statistics	*17	Includes Rs.180 lakh for improving statistical infrastructure under TFC.
School Education	*18	Includes Rs.300 lakh for elementary education to meet the resource gap of RTE under TFC.
MAHUD	*19	Includes Rs.5000 lakhs for JNNURM.
TD	*20	Includes Rs.950 lakhs for TSP
Social Welfare	*21	Includes Rs.2024 lakhs for NSAP.
Legal Aids & Advice	*22	Includes Rs.80 lakh for Est of ADR (Alternate Dispute Resolution & Training by Mediator/Conciliator), Lok Adalat, Legal aid to SLSA, etc under TFC.