

IMPORTANT

NO.2/AP(2009-09)/PLG
GOVERNMENT OF MANIPUR
SECRETARIAT: PLANNING DEPARTMENT

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Imphal, the 10<sup>th</sup> September, 2009

To

1. All Principal Secretaries, Govt of Manipur.
2. All Commissioner/Secretaries, Govt of Manipur.
3. All Heads of Department, Manipur.

**Subject:- Sectoral/ Sub-Sectoral Allocation of Rs.2000.00 crores for Annual Plan 2009-10 for the State of Manipur.**

Sir,

The plan size for Annual Plan 2009-10 for Manipur was finalized at Rs 2000.00 crores in the meeting held between the Deputy Chairman, Planning Commission and the Chief Minister, Manipur on 19<sup>th</sup> August, 2009 in Planning Commission. Consequently, the sectoral / sub-sectoral allocation for Annual Plan 2008-09 as detailed in **Annexure-I** enclosed have been approved by the Cabinet in its meeting held on 9<sup>th</sup> September, 2009 with the following conditions that the Departments shall adhere to during the Annual Plan 2009-10.

- i. No additional liability by way of taking over of new institutions, offices etc. shall be created.
- ii. Departments having loan components shall take necessary steps in time for obtaining the loans. Problems, if any, shall be sorted-out in consultation with the Finance Department.
- iii. Finance Department shall ensure that steps are taken to obtain 10% loan requirement for all plan schemes wherever it is necessary.
- iv. All departments are required to provide funds in proportion to the population of STs and SCs in the State. While preparing RE/scheme wise allocation, adequate provision shall be ensured for (1) Salaries for WC/MR/Contract, etc. (2) State component for EAPs, (3) Backlog State matching share towards CSS and current State Matching Share (4) Clearance of committed liabilities on schemes/ projects already completed and (5) loan components for the NEC & NLCPR funded projects, etc.
- v. Based on the sectoral allocation, all departments should prepare their Recast Plan for Annual Plan 2009-10 and submit them to the Planning Department **within 31<sup>st</sup> October, 2009.**
- vi. Earmarked funds for any specific scheme/purpose are not allowed to be diverted to any other purpose without the approval of Planning Department. Plan funds should be utilized only for the scheme/item for which funds are earmarked.

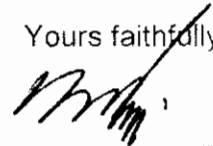
vii. Deptts viz Agriculture, Horticulture, Forests, Fisheries, RD (SGSY, Hariyali, IAY, PMGSY, NREGS), Flood control, Power, Water Supply, etc **are to earmark at least 10% of the allocated outlay to ensure convergence of activities with the ongoing programmes/schemes of these line departments** as agreed upon for the implementation of Short Term Action Plan (STAP) for the **Conservation & Management of Loktak Lake and its associated areas. Deptts concerned should try to achieve the target fix in the STAP.**

2. Departments for which SPA funds provided for the specific projects are required to prepare **DPR and submit 4 (four copies) along with project profile (in the format enclosed) to Planning Department latest by 30<sup>th</sup> September, 2009** for onwards submission to Planning Commission for their approval. Whereas for the ongoing SPA projects, updated UC along with Progress Report may kindly be submitted to **Planning Department latest by 25<sup>th</sup> September, 2009** to ensure early release of funds for 2009-10.

3. Based on the sectoral allocation indicated in **Annexure-I**, all departments are requested to prepare Revised Estimates for 2009-10 in respect of their departments.

Encl:- As stated.

Yours faithfully,



(D.S. Poonia) 10/09  
Chief Secretary (Planning)  
Government of Manipur

Copy to:-

1. Secretary to CM, Manipur.
2. PSs to all Ministers/Deputy Chairman, SPB, Manipur
3. Principal Secretary (Finance), Govt of Manipur.
4. Additional Secretary (Budget), Finance Department, Govt of Manipur with 10 copies of sectoral allocation of Annual Plan 2009-10.

## Annexure-I

## SECTORAL ALOCATION FOR ANNUAL PLAN 2009-10

(Rs in lakhs)

| Sl. No    | Major Heads/ Minor Heads of Development           | Approved Outlay for Annual Plan 2009-10 | Asterisk |
|-----------|---------------------------------------------------|-----------------------------------------|----------|
| 1         | 2                                                 | 3                                       | 4        |
| <b>I</b>  | <b><u>AGRICULTURE &amp; ALLIED ACTIVITIES</u></b> |                                         |          |
| 1         | <b>Crop Husbandry</b>                             |                                         |          |
|           | i) Agriculture                                    | 650.00                                  | *1       |
|           | ii) Horticulture                                  | 70.00                                   | *2       |
|           | iii) RKVY                                         | 586.00                                  | *3       |
| 2         | <b>Soil &amp; Water Conserv.</b>                  |                                         |          |
|           | i) Horticulture                                   | 700.00                                  | *4       |
|           | ii) Forest                                        | 125.00                                  | *5       |
| 3         | Forest & Wild Life                                | 1320.00                                 | *6       |
| 4         | Animal husbandry                                  | 360.00                                  | *7       |
| 5         | Diary Development                                 | 40.00                                   |          |
| 6         | Fisheries                                         | 360.00                                  | *8       |
| 7         | Food, Storage & Warehousing                       | 4.00                                    |          |
| 8         | Agri, Research & Edn.                             | 13.00                                   | *9       |
|           | <b>Other Agriculture Prog.</b>                    |                                         |          |
|           | i) Marketing & Quality control                    | 4.00                                    |          |
| 9         | Cooperation                                       | 220.00                                  |          |
|           | <b>Total. (I)</b>                                 | <b>4452.00</b>                          |          |
| <b>II</b> | <b><u>RURAL DEVELOPMENT</u></b>                   |                                         |          |
| 1         | <b>Special Programme for Rural Development.</b>   |                                         |          |
|           | i) SGSY                                           | 170.00                                  | *10      |
|           | ii) Int. Rural Energy Prog.(IREP)                 | 50.00                                   | *11      |
|           | iii) DRDA Admn                                    | 160.00                                  | *12      |
|           | iv) Hariyali / IWDP                               | 150.00                                  | *13      |
| 2         | <b>RURAL EMPLOYMENT PROG.</b>                     |                                         |          |
|           | i) BRGF                                           | 4209.00                                 | *14      |
| 3         | Land Reforms                                      | 50.00                                   | *15      |

| Sl. No     | Major Heads/ Minor Heads of Development      | Approved Outlay for Annual Plan 2009-10 | Asterisk |
|------------|----------------------------------------------|-----------------------------------------|----------|
| 1          | 2                                            | 3                                       | 4        |
| 4          | <b>Other Rural Dev.Prog.</b>                 |                                         |          |
|            | i) Rural Roads(PMGSY)                        | 100.00                                  | *16      |
|            | ii) MLA LADP                                 | 2400.00                                 |          |
|            | iii) MSRRDA                                  | 150.00                                  | *17      |
|            | iv) NREGS                                    | 900.00                                  | *18      |
|            | v) C.D. & Panchayat                          | 150.00                                  | *19      |
|            | <b>Total (II)</b>                            | <b>8489.00</b>                          |          |
| <b>III</b> | <b><u>SPECIAL AREA PROGRAMMES</u></b>        |                                         |          |
|            | i) Border Area Dev. Prog(BADP)               | 1336.00                                 | *20      |
|            | ii) Grant in aid under Art 275(1)            | 783.00                                  | *21      |
|            | <b>Total (III)</b>                           | <b>2119.00</b>                          |          |
| <b>IV</b>  | <b><u>IRRIGATION &amp; FLOOD CONTROL</u></b> |                                         |          |
| 1          | Major and Medium Irrig.                      | 19900.00                                | *22      |
| 2          | Minor Irrigation                             | 6222.00                                 | *23      |
| 3          | Command Area Dev.                            | 750.00                                  | *24      |
| 4          | Flood Control(i/c flood protection)          | 960.00                                  | *25      |
| 5          | L.D.A.                                       | 975.00                                  | *26      |
|            | <b>Total (IV)</b>                            | <b>28807.00</b>                         |          |
| <b>V</b>   | <b><u>ENERGY</u></b>                         |                                         |          |
| 1          | Power                                        | 17000.00                                | *27      |
| 2          | Non-conv. Sources of Energy                  | 300.00                                  | *28      |
|            | <b>Total (V)</b>                             | <b>17300.00</b>                         |          |
| <b>VI</b>  | <b><u>INDUSTRY &amp; MINERALS</u></b>        |                                         |          |
| 1          | Village & Small Industries                   | 1972.08                                 | *29      |
| 2          | Industries other than VSI                    | 60.00                                   |          |
| 3          | Sericulture                                  | 7129.75                                 | *30      |
| 4          | Mining                                       | 30.00                                   |          |
|            | <b>Total (VI)</b>                            | <b>9191.83</b>                          |          |
| <b>VII</b> | <b><u>TRANSPORT</u></b>                      |                                         |          |
| 1          | Roads & Bridges                              | 7760.00                                 | *31      |
| 2          | Motor Vehicle                                | 1294.05                                 | *32      |

| Sl. No      | Major Heads/ Minor Heads of Development      | Approved Outlay for Annual Plan 2009-10 | Asterisk |
|-------------|----------------------------------------------|-----------------------------------------|----------|
| 1           | 2                                            | 3                                       | 4        |
|             | <b>Total (VII)</b>                           | <b>9054.05</b>                          |          |
| <b>VIII</b> | <b><u>COMMUNICATION (Wireless)</u></b>       |                                         |          |
| <b>IX</b>   | <b><u>SCIENCE, TECHNOLOGY &amp; ENV.</u></b> |                                         |          |
| 1           | Scientific Research                          | 964.00                                  | *33      |
| 2           | Ecology & Env.                               | 585.00                                  | *34      |
|             | <b>Total (IX)</b>                            | <b>1549.00</b>                          |          |
| <b>X</b>    | <b><u>GENERAL ECONOMIC SERVICES</u></b>      |                                         |          |
| 1           | <b>Sec. Eco. Services</b>                    |                                         |          |
|             | i) Planning                                  | 800.00                                  | *35      |
|             | ii) Special Dev. Fund.                       | 11098.46                                |          |
|             | iii) SPA                                     | 61050.00                                | *36      |
|             | iv) Manpower Plg.                            | 6.00                                    |          |
|             | v) Local Fund Audit (L.F.A.)                 | 1.00                                    |          |
|             | vi) Treasury                                 | 20.00                                   | *37      |
| 2           | Tourism                                      | 160.00                                  | *38      |
| 3           | Survey & Statistics                          | 75.00                                   | *39      |
| 4           | Civil Supplies                               | 6.00                                    |          |
| 5           | <b>Other Gen. Eco. Serv.</b>                 |                                         |          |
|             | i) District Council                          | 850.00                                  |          |
|             | ii) Weights & Measure                        | 4.00                                    |          |
|             | <b>Total (X)</b>                             | <b>74070.46</b>                         |          |
| <b>XI</b>   | <b><u>SOCIAL SERVICES.</u></b>               |                                         |          |
| 1           | <b>General Education</b>                     |                                         |          |
|             | i) Higher Education                          | 1376.00                                 |          |
|             | ii) School Education                         | 5951.55                                 | *40      |
|             | iii) SCERT                                   | 150.00                                  | *41      |
|             | iv) Adult Education                          | 60.00                                   |          |
| 2           | Technical Education                          | 165.00                                  |          |
| 3           | Sports (YAS)                                 | 1550.00                                 | *42      |
| 4           | Arts & Culture                               | 1475.40                                 | *43      |
|             | <b>Sub-Total (Edn.)</b>                      | <b>10727.95</b>                         |          |

| Sl. No     | Major Heads/ Minor Heads of Development | Approved Outlay for Annual Plan 2009-10 | Asterisk |
|------------|-----------------------------------------|-----------------------------------------|----------|
| 1          | 2                                       | 3                                       | 4        |
| 5          | Medical & Public Health                 | 2617.00                                 | *44      |
| 6          | Water Supply                            | 10425.00                                | *45      |
| 7          | <b>Housing</b>                          |                                         |          |
|            | i) Rental Housing                       | 550.00                                  |          |
|            | ii) IAY (Rural Shelter)                 | 400.00                                  | *46      |
| 8          | <b>Urban Development</b>                |                                         |          |
|            | i) MAHUD                                | 7335.67                                 | *47      |
|            | ii) Town Planning                       | 20.00                                   |          |
| 9          | Information & Publicity                 | 126.00                                  |          |
| 10         | Welfare of SCs & STs                    | 2200.00                                 | *48      |
| 11         | Development of MOBC                     | 1800.00                                 | *49      |
| 12         | <b>Labour &amp; Labour Welfare</b>      |                                         |          |
|            | i) Employment                           | 15.00                                   |          |
|            | ii) Labour                              | 75.00                                   | *50      |
|            | iii) Craftsmen Training (I.T.I.s)       | 250.00                                  |          |
| 13         | Manipur Dev Society (MDS)               | 1600.00                                 |          |
| 14         | Social Security & Social welfare        | 2913.30                                 | *51      |
| 15         | Nutrition                               | 800.00                                  | *52      |
|            | <b>Total (XI)</b>                       | <b>41854.92</b>                         |          |
| <b>XII</b> | <b><u>GENERAL SERVICES</u></b>          |                                         |          |
| 1          | <b>Stationery &amp; Printing</b>        |                                         |          |
|            | i) Press                                | 50.00                                   |          |
|            | ii) Stationery                          | 15.00                                   |          |
| 2          | <b>Public Works</b>                     |                                         |          |
|            | i) Public Works (PAB)                   | 2781.00                                 | *53      |
|            | ii) Jail                                | 78.50                                   | *54      |
| 3          | <b>Other Admn. Services</b>             | 0.00                                    |          |
|            | i) SAT                                  | 40.00                                   |          |
|            | ii) Legal Aids & Advice                 | 3.00                                    |          |
|            | <b>Total (XII)</b>                      | <b>2967.50</b>                          |          |

| Sl. No | Major Heads/ Minor Heads of Development | Approved Outlay for Annual Plan 2009-10 | Asterisk |
|--------|-----------------------------------------|-----------------------------------------|----------|
| 1      | 2                                       | 3                                       | 4        |
| XIII   | Other                                   |                                         |          |
| 1      | NH Patrolling Scheme                    | 100.00                                  |          |
| 2      | GAD                                     | 15.24                                   | *55      |
| 3      | Relief & Disaster Management            | 30.00                                   |          |
|        | <b>Total (XIII)</b>                     | <b>145.24</b>                           |          |
|        | <b>Grand Total</b>                      | <b>200000.00</b>                        |          |

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### Earmarking of Approved Outlay for Annual Plan 2009-10

|                              |     |                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|------------------------------|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Agriculture (Crop-Husbandry) | *1  | Rs 65 lakhs earmarked for convergence of activities for Management & Conservation of Loktak Lake with the ongoing programme of the Deptt. (promotion of settled agriculture & livelihood improvement)                                                                                                                                                                                                                                     |
| Horticulture(Crop-Husbandry) | *2  | Rs.7 lakhs earmarked for convergence of activities for Management & Conservation of Loktak Lake with the ongoing programme of the Deptt. (promotion of settled agriculture & livelihood improvement)                                                                                                                                                                                                                                      |
| RKVY                         | *3  | For RKVY (100% CSS).                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Horti (Soil Conservation)    | *4  | Include Rs.600 lakhs for Control of Shifting Cultivation (100% CSS). Rs.70 lakhs earmarked for convergence of activities for Management & Conservation of Loktak Lake with the ongoing programme of the Deptt. (Management of shifting cultivation & livelihood programme). Deptt should also earmarked sufficient funds for convergence of activities from the funds released by the Central Govt under Horticulture Technology Mission. |
| Forest (Soil Conservation)   | *5  | Rs 12.50 lakhs earmarked for convergence of activities for Management & Conservation of Loktak Lake with the ongoing programme of the Deptt. (Treatment of degraded forests including afforestation)                                                                                                                                                                                                                                      |
| Forestry & Wild Life         | *6  | Include Rs.50 lakhs as CSS current state matching share, Rs.140 lakhs for Social Forestry and Rs. 600.00 lakhs for maintenance of forest assets under TFC. Rs.249.94 lakhs earmarked for convergence of activities for Management & Conservation of Loktak Lake with the ongoing programme of the Deptt. (Treatment of degraded forests including afforestation, management of shifting cultivation and bio-diversity conservation)       |
| Animal Husbandry             | *7  | Include Rs.120 lakhs for current state matching share for CSS. Rs.25 lakhs earmarked for convergence of activities for Management & Conservation of Loktak Lake with the ongoing programme of the Deptt. (for livelihood improvement)                                                                                                                                                                                                     |
| Fisheries                    | *8  | Include Rs 50.00 lakhs as current state matching share for CSS. Rs.50 lakhs as loan from NABARD and Rs 50 lakhs for payment of salaries of 46 staff of the existing 8 FFDA's and Rs.135 lakhs for salaries component of officiating staff. Rs.7.50 lakhs earmarked for convergence of activities for Management & Conservation of Loktak Lake with the ongoing programme of the Deptt. (Enhancement of Fish Resources)                    |
| Agri Research                | *9  | Includes Rs.7.50 lakhs as current state matching share for CSS.                                                                                                                                                                                                                                                                                                                                                                           |
| SGSY                         | *10 | Rs 170 lakhs for current state matching share of CSS. Rs.17 lakhs earmarked for convergence of activities for Management & Conservation of Loktak Lake with the ongoing programme of the Deptt. (for livelihood improvement). Sufficient funds should be earmarked for the programme out of funds releases under Central share.                                                                                                           |
| IREF                         | *11 | Rs 50 lakhs for state matching share for CSS.                                                                                                                                                                                                                                                                                                                                                                                             |
| DRDA Admn                    | *12 | Rs 160 lakhs as current state matching share for CSS.                                                                                                                                                                                                                                                                                                                                                                                     |
| Hariyali                     | *13 | Rs.150 lakhs as state matching share for CSS. Rs.15 lakhs earmarked for convergence of activities for Management & Conservation of Loktak Lake with the ongoing programme of the Deptt. (for livelihood improvement)                                                                                                                                                                                                                      |
| BRGF                         | *14 | For BRGF.                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Land Reforms                 | *15 | Includes Rs.40 lakhs for computerization of land records                                                                                                                                                                                                                                                                                                                                                                                  |
| Rural Roads                  | *16 | Rs.100 lakhs for maintenance of PMGSY roads. Rs.10 lakhs                                                                                                                                                                                                                                                                                                                                                                                  |

*M/S*

|                                    |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|------------------------------------|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| (PMGSY)                            |     | earmarked for convergence of activities for Management & Conservation of Loktak Lake with the ongoing programme of the Deptt. (for livelihood improvement) Sufficient funds should be earmarked out of fund releases under Central share.                                                                                                                                                                                                                                                                                                                                                  |
| MSRRDA                             | *17 | Rs.150 lakhs for MSRRDA. Rs.15 lakhs earmarked for convergence of activities for Management & Conservation of Loktak Lake with the ongoing programme of the Deptt. (for livelihood improvement)                                                                                                                                                                                                                                                                                                                                                                                            |
| NREGP                              | *18 | Rs 900 lakhs for state matching share for NREGP. Rs.90 lakhs earmarked for convergence of activities for Management & Conservation of Loktak Lake with the ongoing programme of the Deptt. (for sustainable resource de. And livelihood improvement). Deptt of RD & DC (BPR) should ensure that at least Rs 800 lakhs is earmarked out of central releases of NREGS programme by the Govt of India for the convergence activities of Loktak Lake                                                                                                                                           |
| CD & Panchayat                     | *19 | Includes Rs. 53 lakhs for state matching share for CSS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| BADP                               | *20 | For BADP.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Grant-in-aid under Art 275(1)      | *21 | For GIA under Art 275(1)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Major & Medium Irrigation          | *22 | Include Rs.1390 lakhs for AIBP state share, Rs.13900 lakhs as component for AIBP. Rs.2000 lakhs for completion of Khuga project.                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Minor Irrigation                   | *23 | Include Rs.510 lakhs for State component for AIBP, Rs.5100 lakhs for AIBP component and Rs.280 lakhs as loan under NABARD.                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| CADA                               | *24 | Include Rs.650 lakhs as current state matching share for CSS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Flood Control                      | *25 | Rs.96 lakhs earmarked for convergence of activities for Management & Conservation of Loktak Lake with the ongoing programme of the Deptt. (for de-siltation of critical location )                                                                                                                                                                                                                                                                                                                                                                                                         |
| LDA                                | *26 | Include Rs.575 lakhs as TFC component.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Power                              | *27 | Include Rs.5000 lakhs for APDRP, Rs.500 lakhs for REC loan, Rs 500 lakhs as state matching share for RGGVY, Rs 1000 lakhs as state equity share for Loktak Down Stream. Rs.1050 lakhs earmarked for convergence of activities for Management & Conservation of Loktak Lake with the ongoing programme of the Deptt. (for infrastructure dev and system improvement ). Deptt should also earmark sufficient funds for the electrification of villages in and around Loktak Areas out of funds under RGGSY. NHPC to contribute at least Rs.500 lakhs for the maintenance of the Loktak Lake. |
| Non-Conventional sources of energy | *28 | Includes Rs. 150 lakhs as current state matching share for CSS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| V & SI                             | *29 | Include Rs.670 lakhs as NABARD loan for Food Park, Rs.200 lakhs for food processing, Rs.800 lakhs as state share for Integrated Handloom Cluster Development Scheme, Rs 25 lakhs for NE Expo, Rs.5 lakhs for EDP, Rs.15 lakhs for Handicrafts and Rs 25 lakhs for Handloom Export Scheme and Rs.40 lakhs for Publicity & Exhibition.                                                                                                                                                                                                                                                       |
| Sericulture                        | *30 | Include Rs.500 lakhs as state share for EAP, Rs.6211.00 lakhs as EAP component Manipur Sericulture Project, Rs.104 lakhs as current state matching share for Catalytic Development Scheme and Rs.155.75 lakhs for purchase of equipment of MSP.                                                                                                                                                                                                                                                                                                                                            |
| Roads & Bridges                    | *31 | Include Rs.660.00 lakhs for roads & bridges and Rs.5000 lakhs for widening and repairing of roads in greater Imphal and remote Areas.                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Motor Vehicle                      | *32 | Include Rs.1269.05 lakhs for payment of compensation of                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

|                     |     |                                                                                                                                                                                                                                                                                                                                                                                                                     |
|---------------------|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                     |     | standing properties for expansion of Imphal Airport.                                                                                                                                                                                                                                                                                                                                                                |
| S & T               | *33 | Includes Rs.854.00 lakhs for National E-Governance Action Plan (NE-GAP), Rs.60 lakhs as current state matching share for CSS.                                                                                                                                                                                                                                                                                       |
| Ecology & Envi.     | *34 | Includes Rs. 200 lakhs as grant in aid for MPCB and Rs.30 lakhs for Wetland/water bodies & lake, Rs.15 lakhs for eco-demonstration parks at schools, colleges and others, Rs.15 lakhs for botanical garden and Rs.40 lakhs for strengthening of manpower through regularization of contract workers & training of personnel as recommended by WG and Rs.100 lakhs for conservation of wetland/water bodies.         |
| Planning            | *35 | Include balance amount of Rs.89.71 lakhs for construction of office building of Planning Department, Rs.150 lakhs for upgradation of infrastructure of SAT, Rs.151.19 lakhs for upgradation of infrastructure of MPSC.                                                                                                                                                                                              |
| SPA                 | *36 | SPA funds for taking up both ongoing and new projects (list enclosed)                                                                                                                                                                                                                                                                                                                                               |
| Treasury            | *37 | Computerisation of Treasury Offices.                                                                                                                                                                                                                                                                                                                                                                                |
| Tourism             | *38 | Include Rs.40.00 lakhs as current state matching share for CSS/CPS.                                                                                                                                                                                                                                                                                                                                                 |
| Survey & Statistics | *39 | Includes Rs. 24.00 lakhs as state current matching share for CSS.                                                                                                                                                                                                                                                                                                                                                   |
| Education (S)       | *40 | Include Rs.2059.35 lakhs as current state matching share for CSS (Rs.698 lakhs for SSA, Rs.1317.80 lakhs for MDM and Rs.43.55 lakhs for CIT), Rs.257 lakhs for installation of fire extinguishers in Govt Schools as per directive of Hon'ble Supreme Court, Rs.155 lakhs for implementation of scheme of One Laptop Per Child and Rs.1 lakh for Annual State Literary Award.                                       |
| SCERT               | *41 | Includes Rs.50 lakhs as state matching share.                                                                                                                                                                                                                                                                                                                                                                       |
| Sports              | *42 | Include Rs.750 lakhs as TFC component.                                                                                                                                                                                                                                                                                                                                                                              |
| Arts & Culture      | *43 | include Rs.118 lakhs for current state matching share for CSS (Rs.30.00 lakhs for State matching Share for Shilpgram at Guwahati; Rs.50.00 lakhs for State Matching Share for Multi-Cultural Complex; Rs.3 lakhs for State Matching Share for INA Memorial Complex; Rs.15.00 lakhs for State Component for RRRLF; Rs.20.00 lakhs for MSKA, and Rs.125 lakhs under TFC.                                              |
| Medical             | *44 | Include Rs.800 lakhs for payment of salaries of 882 employees appointed in the Medical Department.                                                                                                                                                                                                                                                                                                                  |
| Water Supply        | *45 | Include Rs.4500 lakhs for ARWSP and Sewerage Project. Rs.642.50 lakhs earmarked for convergence of activities for Management & Conservation of Loktak Lake with the ongoing programme of the Deptt. (for sanitation programme covering lake shore and island habitation). Deptt should also earmark sufficient funds for the TSP in and around Loktak Areas out of funds under ARWSP released by the Govt of India. |
| IAY                 | *46 | Include Rs.400 lakhs as current state matching share. Rs.40 lakhs earmarked for convergence of activities for Management & Conservation of Loktak Lake with the ongoing programme of the Deptt. (for livelihood improvement). Deptt should also earmark sufficient funds for the programme out of funds released under Central share.                                                                               |
| MAHUD               | *47 | Include Rs.160 lakhs as current state matching share & backlog for SGSRY, Rs.120.18 lakhs for ILCS and Rs.13.23 lakhs for National Urban Information system (75.25) and Rs.643 lakhs for state matching share for JNNURM, Rs.5100 lakhs for JNNURM.                                                                                                                                                                 |
| TD                  | *48 | Include Rs.100.00 lakhs as state matching share (Rs.20 lakhs for ST/SC combined girls hostel at Adimjati Hostel; Rs.10 lakhs for ST boys hostel at Langol Imphal, Rs.70 lakhs for research and training), and Rs.950 lakhs for TSP.                                                                                                                                                                                 |

*MW*

|                |     |                                                                                                                                                                                                                                                                                                                                                                                                    |
|----------------|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| MOBC           | *49 | Include Rs.200 lakhs as state matching share.                                                                                                                                                                                                                                                                                                                                                      |
| Labour         | *50 | Includes Rs 68 lakhs for construction of night shelter for child labour.                                                                                                                                                                                                                                                                                                                           |
| Social Welfare | *51 | Include Rs.10.90 lakhs as current state matching share for CSS, Rs.1405 lakhs (Rs.25 lakhs for NPAG and Rs.1881 lakhs for NSAP), Rs.50.00 lakhs for Manipur Women Commission, Rs.91.86 lakhs for JJA, Rs. 500 lakhs for National Old Age Pension, Rs 90 lakhs for Manipur State Women Development Corporation and Rs.30 lakhs as committed liability for shifting of MSSWAB from Governor Complex. |
| Nutrition      | *52 | Rs.800 lakhs for state matching share for nutrition.                                                                                                                                                                                                                                                                                                                                               |
| PAB            | *53 | Include Rs.146.00 lakhs as current state matching share for CSS, Rs.35 lakhs as TFC component and Rs.1500 lakhs for development of land at Gurgaon and Rs.500 lakhs for dev of Tourist Home at Sendra.                                                                                                                                                                                             |
| Jail           | *54 | Include Rs.78.50 lakhs as current state matching share.                                                                                                                                                                                                                                                                                                                                            |
| GAD            | *55 | Include Rs.13.53 lakhs for purchase of priority items relating to NSA detenus & PAP matter for Home deptt and Rs.1.71 lakhs to meet the extra cost for purchase of laptop and LCD TV.                                                                                                                                                                                                              |

### Earmarking of Approved Outlay for Annual Plan 2009-10

|                              |     |                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|------------------------------|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Agriculture (Crop-Husbandry) | *1  | Rs 65 lakhs earmarked for convergence of activities for Management & Conservation of Loktak Lake with the ongoing programme of the Deptt. (promotion of settled agriculture & livelihood improvement)                                                                                                                                                                                                                                     |
| Horticulture(Crop-Husbandry) | *2  | Rs.7 lakhs earmarked for convergence of activities for Management & Conservation of Loktak Lake with the ongoing programme of the Deptt. (promotion of settled agriculture & livelihood improvement)                                                                                                                                                                                                                                      |
| RKVY                         | *3  | For RKVY (100% CSS).                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Horti (Soil Conservation)    | *4  | Include Rs.600 lakhs for Control of Shifting Cultivation (100% CSS). Rs.70 lakhs earmarked for convergence of activities for Management & Conservation of Loktak Lake with the ongoing programme of the Deptt. (Management of shifting cultivation & livelihood programme). Deptt should also earmarked sufficient funds for convergence of activities from the funds released by the Central Govt under Horticulture Technology Mission. |
| Forest (Soil Conservation)   | *5  | Rs 12.50 lakhs earmarked for convergence of activities for Management & Conservation of Loktak Lake with the ongoing programme of the Deptt. (Treatment of degraded forests including afforestation)                                                                                                                                                                                                                                      |
| Forestry & Wild Life         | *6  | Include Rs.50 lakhs as CSS current state matching share, Rs.140 lakhs for Social Forestry and Rs. 600.00 lakhs for maintenance of forest assets under TFC. Rs.249.94 lakhs earmarked for convergence of activities for Management & Conservation of Loktak Lake with the ongoing programme of the Deptt. (Treatment of degraded forests including afforestation, management of shifting cultivation and bio-diversity conservation)       |
| Animal Husbandry             | *7  | Include Rs.120 lakhs for current state matching share for CSS. Rs.25 lakhs earmarked for convergence of activities for Management & Conservation of Loktak Lake with the ongoing programme of the Deptt. (for livelihood improvement)                                                                                                                                                                                                     |
| Fisheries                    | *8  | Include Rs 50.00 lakhs as current state matching share for CSS. Rs.50 lakhs as loan from NABARD and Rs 50 lakhs for payment of salaries of 46 staff of the existing 8 FFDA's and Rs.135 lakhs for salaries component of officiating staff. Rs.7.50 lakhs earmarked for convergence of activities for Management & Conservation of Loktak Lake with the ongoing programme of the Deptt. (Enhancement of Fish Resources)                    |
| Agri Research                | *9  | Includes Rs.7.50 lakhs as current state matching share for CSS.                                                                                                                                                                                                                                                                                                                                                                           |
| SGSY                         | *10 | Rs 170 lakhs for current state matching share of CSS. Rs.17 lakhs earmarked for convergence of activities for Management & Conservation of Loktak Lake with the ongoing programme of the Deptt. (for livelihood improvement). Sufficient funds should be earmarked for the programme out of funds releases under Central share.                                                                                                           |
| IREF                         | *11 | Rs 50 lakhs for state matching share for CSS.                                                                                                                                                                                                                                                                                                                                                                                             |
| DRDA Admn                    | *12 | Rs 160 lakhs as current state matching share for CSS.                                                                                                                                                                                                                                                                                                                                                                                     |
| Hariyali                     | *13 | Rs.150 lakhs as state matching share for CSS. Rs.15 lakhs earmarked for convergence of activities for Management & Conservation of Loktak Lake with the ongoing programme of the Deptt. (for livelihood improvement)                                                                                                                                                                                                                      |
| BRGF                         | *14 | For BRGF.                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Land Reforms                 | *15 | Includes Rs.40 lakhs for computerization of land records                                                                                                                                                                                                                                                                                                                                                                                  |
| Rural Roads                  | *16 | Rs.100 lakhs for maintenance of PMGSY roads. Rs.10 lakhs                                                                                                                                                                                                                                                                                                                                                                                  |