

No. M/13048/16(MN)-2011-12-SP-NE
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110 001.
Dated the 22nd July, 2011

To
The Chief Secretary,
Government of Manipur,
Imphal, Manipur State.

29

Subject: Approval of Sectoral Outlay for the Annual Plan 2011-12, Manipur.

Sir,

Kindly refer to the Govt. of Manipur Letter No. 2/AP(2011-12)/PLG. dated 02.06.2011 seeking approval of the Planning Commission for the proposed sectoral allocation of the Annual Plan 2011-12 outlay of Rs. 3210.00 crore (including SPA of Rs. 400.00 crore and Rs. 400.00 crore Special Central Assistance).

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

3. The Scheme of Financing of the approved Annual Plan 2011-12 is enclosed at **Annexure-I**

4. A statement showing the distribution of the approved sectoral allocation for Annual Plan 2011-12 among different sectors with earmarking of ACA/SPA and TSP/ SCSP, is at **Annexure-II**. Detailed earmarking of ACA/SPA/SCA is at **Annexure-III**. The detailed activity-wise allocation of SCA is at **Annexure-IV**.

5. As per the guidelines issued by the Planning Commission earlier (letter No.M-13011/3/2005-SP-Co. dated 31.10.2005) , the Social Welfare Department may be the nodal Department for formulation and implementation of the SCSP and TSP. The funds earmarked for SCSP/TSP may 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 may be placed under a separate budget Head/ Sub-Head for each implementing Department. Physical and financial achievements on schemes under SCSP/TSP require to be furnished in 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 the State Govt. to send the adjustment

proposal and proposal for revision of outlays fully supported by the Revised Scheme of Financing for the Annual Plan 2011-12, if any, together with appropriate justification, before **31st December, 2011.**

7. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2011-12 could be sent to the Planning Commission before **30th September, 2012.**

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

Yours faithfully,



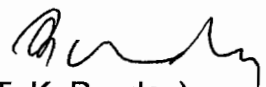
(T. K. Pandey)
Joint Secretary (SP)

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)

Annex-I

APPROVED SCHEME OF FINANCING OF ANNUAL PLAN 2011-12 - MANIPUR
(₹ crore)

Sl.no	Items	2011-12 (AP)
A.	State Government	
1.	State Government's Own Funds (a to e)	349.43
a)	Balance from Current Revenue(BCR)	-304.91
b)	MCR (excluding deductions for repayment of loans)	59.13
c)	Plan Grants from GoI -13th FC	102.34
d)	ARM	142.87
e)	Adjustment of Opening balance	350.00
2.	State Govt. Budgetary Borrowings (i-ii)	373.00
(I)	Gross Borrowings (a to d)	443.62
a)	Net Accretion to State Provident Fund	85.00
b)	Gross Small Savings	1.00
c)	Net Market Borrowings	297.62
d)	Gross Negotiated loans	60.00
	i)NABARD	50.02
	ii)REC	9.98
(II)	Repayments (a to d)	70.62
a)	Repayment of GoI loans	41.81
b)	Repayment to NSSF	11.63
c)	Repayment of Negotiated loans	13.95
d)	Repayments - Others	3.23
3.	CENTRAL ASSISTANCE (a+b+c+d) GRANTS	2487.57
a	Normal Central Assistance	757.57
b	ACA for Externally Aided Projects	100.00
c	Others	1330.00
i)	Schemes-wise ACA	530.00
ii)	Special Plan Assistance (SPA)*	400.00
iii)	Special Central Assistance (SCA) (untied to projects)	400.00
d	Advance Special Plan Assistance **	300.00
	Total A: State Government Resources (1+2+3)	3210.00
B.	Resources of Public Sector Enterprises (PSEs)	0.00
C.	Resources of Local Bodies	0.00
D.	AGGREGATE PLAN RESOURCES (A+B+C)	3210.00 @

* To be utilized for identified projects to be approved by the Planning Commission.

** Advance Special Plan Assistance is subject to concurrence of Ministry of Finance. This is intended to be interest free and recoverable in ten equal annual installments from 2012-13.

@ This includes Rs. 300 crore conditional resource and in view of non- availability, the size of the Plan will get reduced to that size.

COMPONENTS OF SCHEME-WISE ADDITIONAL CENTRAL ASSISTANCE(ACA) FOR 2011-12 (AP)- MANIPUR

(₹ crore)

Sl.no.	Items	2011-12 AP
1	Tribal Sub Plan (TSP)	10.84
2	Grants in aid under Article 275 (1)	8.96
3	Border Areas Development Programme	20.00
4	Control of Shifting Cultivation	8.33
5	Accelerated Irrigation Benefit Programme (AIBP)	290.00
6	Roads and Bridges	11.23
7	National Social Assistance Programme (NSAP)	16.25
8	National E-Governance Action Plan (NEGAP)	3.46
9	Backward Region Grant Fund (BRGF)	42.09
10	Jawaharlal Nehru National Urban Renewal Mission(JNNURM)	77.04
11	Rashtriya Krishi Vikas Yojana (RKVY)	41.80
	Total	530.00

APPROVED SECTORAL ALLOCATION FOR ANNUAL PLAN 2011-12 FOR THE STATE OF MANIPUR

(Rs in lakh)

Sl. No	Major Heads/ Minor Heads of Development	Approved Outlay for Annual Plan 2011-12	Of which earmarked outlay	5	Of Which flow to			
					TSP	% of col 6 to col 3	SCSP	% of col 8 to col 3
1	2	3	4		6	7	8	9
I	<u>AGRICULTURE & ALLIED ACTIVITIES</u>							
1	Crop Husbandry							
	a) Agriculture	1000.00			400.00	40.00	150.00	15.00
	b) Horticulture	350.00			200.00	57.14	30.00	8.57
	c) RKVY	4180.00	4180.00	*1	2000.00	47.85	200.00	4.78
2	Soil & Water Conserv.							
	a) Horticulture	933.00	833.00	*2	833.00	89.28	33.00	3.54
	b) Forest	125.00			87.50	70.00	10.00	8.00
3	Forest & Wild Life	4429.00	1879.00	*3	3000.00	67.74	100.00	2.26
4	Animal husbandry	925.00			400.00	43.24	50.00	5.41
5	Diary Development	50.00			30.00	60.00	5.00	10.00
6	Fisheries	985.00	100.00	*4	400.00	40.61	30.00	3.05
7	Food, Storage & Warehousing	4.00			0.00	0.00	0.00	0.00
8	Agri, Research & Edn.	20.00			0.00	0.00	0.00	0.00
	Other Agriculture Prog.							
	a) Marketing & Quality control	5.00			0.00	0.00	0.00	0.00
9	Cooperation	683.00			200.00	29.28	50.00	7.32
	Total (I)	13689.00	6992.00		7550.50	55.16	658.00	4.81
II	<u>RURAL DEVELOPMENT</u>							
1	Special Programme for Rural Development.							
	a) SGSY	145.19			70.00	48.21	10.00	6.89
	b) Int. Rural Energy Prog.(IREP)	63.53			20.00	31.48	3.00	4.72
	c) DRDA Admn	78.52			30.00	38.21	0.00	0.00
	d) Hariyali / IWDP	400.00			250.00	62.50	40.00	10.00
2	RURAL EMPLOYMENT PROG.							
	i) BRGF	4209.00	4209.00	*5	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)	275.00			100.00	36.36	25.00	9.09
	b) MLA LADP	3000.00			950.00	31.67	50.00	1.67
	c) MSRRDA	100.00			0.00	0.00	0.00	0.00
	d) NREGS	2299.00			1400.00	60.90	100.00	4.35
	e) C.D. & Panchayat	201.42			30.00	14.89	10.00	4.96
	Total (II)	10821.66	4209.00		7059.00	65.23	238.00	2.20
III	<u>SPECIAL AREA PROGRAMMES</u>							
	a) Border Area Dev. Prog(BADP)	2000.00	2000.00	*6	2000.00	100.00	0.00	0.00
	b) Grant in aid under Art 275(1)	896.00	896.00	*7	896.00	100.00	0.00	0.00
	Total (III)	2896.00	2896.00		2896.00	100.00	0.00	0.00
IV	<u>IRRIGATION & FLOOD CONTROL</u>							
1	Major and Medium Irrig.	26225.00	22000.00	*8	18000.00	68.64	300.00	1.14
2	Minor Irrigation	6342.00	5360.00	*9	3000.00	47.30	300.00	4.73
3	Command Area Dev.	1700.00			500.00	29.41	60.00	3.53
4	Flood Control(i/c flood protection)	8862.00	7702.00	*10	2500.00	28.21	300.00	3.39
5	L.D.A.	860.00			0.00	0.00	0.00	0.00
	Total (IV)	43989.00	35062.00		24000.00	54.56	960.00	2.18

Sl. No	Major Heads/ Minor Heads of Development	Approved Outlay for Annual Plan 2011-12	Of which earmarked outlay	5	Of Which flow to			
					TSP	% of col 6 to col 3	SCSP	% of col 8 to col 3
1	2	3	4		6	7	8	9
V	<u>ENERGY</u>							
1	Power	13958.00	1458.00	*11	7500.00	53.73	500.00	3.58
2	Non-conv. Sources of Energy	650.00			350.00	53.85	50.00	7.69
	Total (V)	14608.00	1458.00		7850.00	53.74	550.00	3.77
VI	<u>INDUSTRY & MINERALS</u>							
1	Village & Small Industries	3030.00			1000.00	33.00	100.00	3.30
2	(Industries other than VSI)	60.00			0.00	0.00	0.00	0.00
3	Sericulture	1788.75	920.00	*12	1050.00	58.70	180.00	10.06
4	Mining	30.00			20.00	66.67	0.00	0.00
	Total (VI)	4908.75	920.00		2070.00	42.17	280.00	5.70
VII	<u>TRANSPORT</u>							
1	a) Roads & Bridges	26192.00	19386.00	*13	12000.00	45.82	800.00	3.05
	b) Motor Vehicle	30.00			0.00	0.00	0.00	0.00
	Total (VII)	26222.00	19386.00		12000.00	45.76	800.00	3.05
VIII	<u>COMMUNICATION (Wireless)</u>							
IX	<u>SCIENCE, TECHNOLOGY & ENV.</u>							
1	Scientific Research	163.00			60.00	36.81	5.00	3.07
2	Information Technology (IT)	746.00	346.00	*14	100.00	13.40	5.00	0.67
3	Ecology & Env.	1735.00	735.00	*15	400.00	23.05	50.00	2.88
	Total (IX)	2644.00	1081.00		560.00	21.18	60.00	2.27
X	<u>GENERAL ECONOMIC SERVICES</u>							
1	Sec. Eco. Services							
	i) Planning	5655.00	1155.00	*16	1800.00	31.83	100.00	1.77
	ii) Special Dev. Fund.	11508.57			4000.00	34.76	900.00	7.82
	iii) SPA	40000.00	40000.00	*17	6546.00	16.37	500.00	1.25
	iv) Advance SPA	30000.00	30000.00	*18	0.00	0.00	0.00	0.00
	v) Local Fund Audit (L.F.A.)	3.00						
	vi) Treasury	80.00			30.00	37.50	5.00	6.25
2	Tourism	300.00			100.00	33.33	10.00	3.33
3	Survey & Statistics	113.00			50.00	44.25	4.00	3.54
4	CAF & PD	656.80	550.00	*19	590.00	89.83	0.00	0.00
5	Other Gen. Eco. Serv.							
	i) District Council/Hills	13435.00	6235.00	*20	13435.00	100.00	0.00	0.00
	ii) Weights & Measure	25.00			5.00	20.00	2.00	8.00
	Total (X)	101776.37	77940.00		24756.00	24.32	1421.00	1.40
XI	<u>SOCIAL SERVICES.</u>							
1	General Education							
	a) Higher Education	2900.00	1100.00	*21	1300.00	44.83	100.00	3.45
	b) School Education	8200.00	1150.00	*22	2950.00	35.98	200.00	2.44
	c) SCERT	167.00			0.00	0.00	0.00	0.00
	d) Adult Education	95.22			70.00	73.51	8.00	8.40
2	Technical Education	1470.00	920.00	*23	500.00	34.01	100.00	6.80
3	Sports (YAS)	3718.00	2500.00	*24	1000.00	26.90	100.00	2.69
4	Arts & Culture	2403.50	200.00	*25	100.00	4.16	20.00	0.83
	Sub-Total (Edn.)	18953.72	5870.00		5920.00	31.23	528.00	2.79
5	Medical & Public Health	14955.00	3355.00	*26	2000.00	9.76	900.00	4.39
6	Water Supply	20500.00	10000.00	*27	8000.00	39.02	900.00	4.39
7	Housing							
	a) Rental Housing	605.00			100.00	1.31	20.00	0.26
	b) Police Housing	7612.00	7612.00	*28	2600.00	759.66	200.00	58.44
	c) IAY (Rural Shelter)	342.26			200.00	58.44	50.00	14.61

Sl. No	Major Heads/ Minor Heads of Development	Approved Outlay for Annual Plan 2011-12	Of which earmarked outlay	5	Of Which flow to			
					TSP	% of col 6 to col 3	SCSP	% of col 8 to col 3
1	2	3	4		6	7	8	9
8	Urban Development							
	a) MAHUD	13622.59	7704.00	*29	1000.00	7.34	100.00	0.73
	b) Town Planning	22.00						
9	Information & Publicity	135.00			0.00	0.00	0.00	0.00
10	Welfare of SCs & STs	3114.00	1084.00	*30	2500.00	80.28	500.00	16.06
11	Development of MOBC	2121.00			300.00	14.14	100.00	4.71
12	Labour & Labour Welfare							
	a) Employment	22.00			4.00	18.18	1.00	4.55
	b) Labour	160.00			40.00	25.00	5.00	3.13
	c) Craftsmen Training (I.T.I.s)	520.00			120.00	23.08	7.00	1.35
13	Manipur Dev Society (MDS)	7290.00	3790.00	*31	2131.40	29.24	200.00	2.74
14	Social Security & Social welfare	3836.95	1625.00	*32	1800.00	46.91	300.00	7.82
15	Nutrition	880.00			450.00	51.14	70.00	7.95
	Total (XI)	94691.52	41040.00		27165.40	28.69	3881.00	4.10
XII	GENERAL SERVICES							
1	Stationery & Printing							
	i) Press	50.00			0.00	0.00	0.00	0.00
	ii) Stationery	25.00			0.00	0.00	0.00	0.00
2	Public Works							
	a) Public Works (PAB)	4000.00	250.00	*33	800.00	20.00	80.00	2.00
3	Other Admn. Services							
	a) SAT	500.00			100.00	20.00	30.00	6.00
	b) Legal Aids & Advice	105.00			20.00	19.05	2.00	1.90
	c) Fire Services	23.70						
	d) Relief & Disaster Management	50.00			10.00	20.00	2.00	4.00
	Total (XII)	4753.70	250.00		930.00	19.56	114.00	2.40
	Grand Total	321000.00	191234.00		116836.90	36.40	8962.00	2.79

- NB (1) The figures in Col. 4 reflect ACA for Central Programmes, SCA, SPA, ASPA, TFC, NABARD, REC and EAP (Details at Annexure- IV).
(2) Activity-wise Sectoral allocation of SCA is at Annexure- III.
(3) SPA and ASPA provision being shown against General Economic Services (under Planning Deptt). The provision to be reelected against the sectors at the revised outlay stage. Projects proposed to be taken up under SPA would require approval of the Planning Commission.

Details of Earmarking as shown in Col.4 of Annexure- II, Annual Plan 2011-12

RKVY	*1	Rs.4180 lakh for RKVY (100% CSS).
Horti (Soil Conservation)	*2	Includes Rs.833 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.100 lakhs for development of water bodies for pisciculture under NABARD.
BRGF	*5	Rs.4209 lakh for BRGF.
BADP	*6	Rs.2000 lakh for BADP.
Grant-in-aid under Art 275(1)	*7	Rs.896 lakh for GIA under Art 275(1)
Major & Medium Irrigation	*8	Includes Rs.22000 lakhs as component for AIBP.
Minor Irrigation	*9	Include Rs.5000 lakhs for AIBP component and Rs.360 lakh for upgradation of existing minor irrigation systems and new minor irrigation systems both in the hill and valley districts under NABARD.
Flood Control	*10	Include Rs.2000 lakh for flood control management (anti erosion schemes) under AIBP, Rs.1542 lakh for anti-erosion and flood control measures on Imphal, Iril, Kongba and Nambul Rivers under NABARD and Rs.4160 lakh under SCA..
Power	*11	Include Rs.998 lakhs for REC loan and Rs.460 lakh under SCA.,
Sericulture	*12	Include Rs.920 lakh under SCA
Roads & Bridges	*13	Include Rs.1123 lakhs for roads & bridges and Rs.18263 lakh under SCA
Information Technology	*14	Includes Rs.346.00 lakhs for National E-Governance Action Plan (NE-GAP),
Ecology & Envi. Planning	*15	Includes Rs.735 lakh under SCA
	*16	Include Rs.1155 lakh under TFC (Rs.625 lakh for Border Area Development in Moreh, Rs.450 lakh for District Innovative Fund and Rs.80 lakh for UID).
SPA	*17	Rs.40000 lakh for ongoing projects under SPA (list enclosed as Annexure-II)
Advance SPA	*18	To bridge non-plan gap subject to approval of MoF.
CAF & PD	*19	Includes Rs.550 lakh under SCA.
District Council	*20	Include Rs.1275 lakh for infrastructure development of Autonomous District Council, Rs.2200 lakh for construction of Model Primary School Buildings in the hill districts under NABARD and Rs.2760 lakh under SCA.,
Higher Education	*21	Rs.1100 lakh under SCA.
School Education	*22	Include Rs.300 lakh for elementary education to meet the resource gap of RTE under TFC and Rs.850 lakh under SCA.
Technical Education	*23	Includes Rs.920 lakh under SCA.
Sports	*24	Include Rs.2500 lakh for Special upgradation grants for sports under TFC.
Arts & Culture	*25	Include Rs.200 lakh for development & maintenance of Kangla Fort under TFC.
Medical	*26	Include Rs.800 lakh for improvement of infrastructure of 9 PHCs & 46 PHSCs in the hill areas under NABARD and Rs.2555 lakh under SCA..
Water Supply	*27	Include Rs,10000 lakh for EAP component.
Police Housing	*28	Rs.2000 lakh for construction of 20 police stations @Rs100 lakh per police station and Rs.2675 under TFC (Rs.2100 lakh for upgradation of Manipur Police Training School (Pangei) to Manipur Poilce Training College (MPTC) and Rs.575 lakh for infrastructure for police stations in rural & remote areas and Rs.2937 lakh under SCA..
MAHUD	*29	Include Rs.7704 lakhs for JNNURM.
TD	*30	Include Rs.1084 lakhs for TSP
MDS	*31	Includes Rs.3790 lakh under SCA.
Social Welfare	*32	Include Rs.1625 lakhs for NSAP,
PAB	*33	Include Rs.250 lakh for renovation & maintenance of Raj Bhavan under TFC.

Sectoral Allocation of SCA, Annual Plan- 2011-12, Manipur

SI No	Identified Activities under SCA	Amount (Rs. in Crore)
1	2	3
	Sericulture	
1	Manipur Sericulture Project (Ph-II)	9.20
	Total (Sericulture) :	9.20
	WORKS	
1	Upgradation of various roads in both hills and valley district to provide connectivity	182.63
	Total (Works) :	182.63
	Health	
1	Equipping of district hospital Thoubal	13.80
2	Construction of District Hospital for Imphal East	4.60
3	Construction of District Hospital for Imphal West	4.60
4	Construction of District Hospital Bishnupur	2.55
	Total (Health) :	25.55
	POWER	
1	Erection of 33 KV feeder from Power grid sub-station at Yurembam	4.60
	Total (Power) :	4.60
	FLOOD CONTROL	
1	For Flood Control and Anti Erosion Schemes/ Projects	41.60
	Total(Flood Control) :	41.60
	Ecology & Environment	
1	Bio-diversity Conservation of water bodies & improvement of environment in four different places (JNIMS, Waithou, Heipokching & others, Moreh,)	7.35
	Total(Eco & Envi) :	7.35
	Police/Home	
1	Construction of left out portion of police housing/outposts and VDF outposts	8.62
2	Construction of Administrative Building posts for Police Stations	13.64
	Construction of Police Housing/building & VDF outposts building	7.11
	Total(Police/Home) :	29.37
	Higher Education	
	Upgradation of infrastructure of 12 Govt Colleges	11.00
	Total (Hr Education)	11.00
	School Education	
	Special School for the differently abled children with learning difficulties	3.00
	Upgradation of infrastructure of Manipur Public School, Koirengai	5.50
	Total (School Education)	8.50
	Technical Education	
	Construction of Lab Block for applied Science & Engg	4.60
	State support for NIT, Lamphel	4.60
	Total (Technical Education)	9.20
	District Council/Hills	
	Administrative infrastructure Development of 6 ADCs.	27.60
	Total (District Council/Hills)	27.60
	CAF & PD	
	Construction of godown at Jiribam (5000 MT)	5.50
	Total (CAF & PD)	5.50
	MDS	
	Construction of Urban Hat at Imphal	9.20
	Construction of Integrated Irrigation Tank in 9 districts	24.10
	Upgradation of infrastructure for Hotel Imphal	4.60
	Total (MDS)	37.90
	Grand Total (New Projects)	400.00

NB Activity-wise details submitted by the State Govt. vide letter No. 2/AP(2011-12)/PLG dated 02-06-2011

