

**No. M/13048/16(MN)-2008-09-SP-NE
Planning Commission
(State Plans Division)**

Yojana Bhawan, Sansad Marg,
New Delhi-110 001.

Dated the 11^h June, 2008

To

13 JUN 2008

The Chief Secretary,
Government of Manipur,
Imphal

**Subject : Approval of Sectoral Outlay for the Annual Plan 2008-09 for the
State of Manipur**

Reference Govt. of Manipur Letter No. 2/AP(2008-09)/PLG. dated 6.6.2008 giving details of sectoral allocation of Rs. 1660 crore including SPA of Rs. 550 crore. The entire amount of Rs. 550 crore of SPA has been kept under the Head of the State Planning Department, which will be adjusted against various Sectoral Heads, after the submission of projects by state government of Critical importance like Power, Roads, Irrigation, State Development etc. and their approval by Planning Commission.

2. The Scheme of Financing of the approved Annual Plan 2008-09 is enclosed at Annexure-I.

3. A statement showing the distribution of the approved sectoral allocation for Annual Plan 2008-09 among different sectors with earmarking of funds for TSP and SCSP, is given in Annexure-II. The Statement A contains details of earmarking of Additional Central Assistance for Special Programmes and Externally Aided Projects, and one time Special Plan Assistance.

4. 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.**

5. 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 2008-09, if any, together with appropriate justification, before **31st December, 2008.**

6. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2008-09 could be sent to the Planning Commission before **30th September, 2009.**

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

Yours faithfully,



(R. Sridharan)

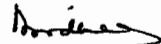
Joint Secretary (SP)

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.



(R. Sridharan)

Joint Secretary (SP)

ANNEXURE-I**Manipur****APPROVED SCHEME OF FINANCING FOR ANNUAL PLAN - 2008-09**

(Rs. crore)

A. State Government		Annual Plan 2008-09
1	State's Own Resources	-124.59
(a)	BCR	-148.18
(b)	MCR (excluding deduction of repayment of loans)	8.84
(c)	Plan Grants from Govt. of India (TFC)	14.75
(d)	ARM	0.00
2	State's Borrowings (i-ii)	296.09
(i)	Gross Borrowings (a to e)	552.75
(a)	State Provident Fund (Net)	30.00
(b)	Small Savings (Gross)	236.60
(c)	Net Market Borrowings	271.15
(d)	Negotiated loans (Gross)	15.00
(e)	Bonds/Debentures/other loans (Gross)	--
(f)	Loan portion of Central Assistance (f1 to f3)	124.19
.f1	<i>Normal Central Assistance</i>	<i>62.29</i>
.f2	<i>ACA for EAPs</i>	<i>6.90</i>
.f3	<i>Others (including SPA, if any)</i>	<i>55.00</i>
(ii)	Repayments	256.66
State's Resources (1+2)		171.50
3	Central Assistance –Grants (a to c)	1488.50
(a)	Normal Central Assistance	560.60
(b)	ACA for Externally Aided Projects	62.11
(c)	Others	865.79
Total A: State Government Resources (1+2+3)		1660.00
B.	Public Sector Enterprises (PSEs)	--
1	Internal Resources	--
2	Extra Budgetary Resources	--
3	Budgetary Support	--
Total B: Public Sector Enterprises (PSEs)		--
C.	Local Bodies	--
1	Urban Local Bodies	--
2	Rural Local Bodies	--
Total C: Local Bodies		--
D.	AGGREGATE PLAN RESOURCES (A+B+C)	1660.00
E.	STATE PLAN OUTLAY	1660.00

Note: Central Assistance - Loans subsumed in State's Borrowings.

APPROVED SECTORAL ALLOCATION FOR ANNUAL PLAN 2008-09

(Rs in lakhs)

Sl. No	Major Heads/ Minor Heads of Development	Approved Outlay for Annual Plan 2008-09	Of which earmarked outlay	Of which flow to			
				TSP	% of col 5 to col 3	SCSP	% of col 7 to col 3
1	2	3	4	5	6	7	8
I	AGRICULTURE & ALLIED ACTIVITIES						
1	Crop Husbandry						
	a) Agriculture	650.00		354.00	54.46	30.00	4.62
	b) Horticulture	70.00		32.00	45.71	16.27	23.24
2	Soil & Water Conserv.						
	a) Horticulture	810.00	600.00 *1	810.00	100.00	20.00	2.47
	b) Forest	125.00		87.50	70.00	6.00	4.80
3	Animal husbandry	360.00		155.00	43.06	28.61	7.95
4	Diary Development	40.00		15.00	37.50	2.20	5.50
5	Fisheries	360.00		100.00	27.78	6.79	1.89
6	Food, Storage & Warehousing	4.00		0.00	0.00	0.00	0.00
7	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
8	Cooperation	220.00		92.40	42.00	15.00	6.82
	Total (I)	2656.00	600.00	1651.88	62.19	124.87	4.70
II	RURAL DEVELOPMENT				453.59		
1	Special Programme for Rural Development.						
	a) SGSY	170.00		71.40	42.00	20.00	11.76
	b) Int. Rural Energy Prog.(IREP)	50.00		21.00	42.00	5.00	10.00
	c) DRDA Admn	160.00		67.20	42.00	0.00	0.00
	d) Hariyali / IWDP	150.00		75.00	50.00	10.00	6.67
2	RURAL EMPLOYMENT PROG.						
	a) SGRY(JRY/JGSY/EAS)	0.00		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)	100.00		42.00	42.00	15.00	15.00
	b) MLA LADP	2400.00		800.00	33.33	40.00	1.67
	c) MSRRDA	150.00		31.08	20.72	0.00	0.00
	d) NREGP	900.00		500.00	55.56	50.00	5.56
	e) C.D. & Panchayat	150.00		15.00	10.00	10.00	6.67
	Total (II)	4280.00	0.00	1622.68	37.91	150.00	3.50
III	SPECIAL AREA PROGRAMMES						
	a) Border Area Dev. Prog(BADP)	1265.00	1200.00 *2	1265.00	100.00	0.00	0.00
	b) Grant in aid under Art 275(1)	300.00	300.00 *3	275.00	91.67	25.00	8.33
	b) BRGF	4204.00	4204.00 *4	4204.00	100.00	0.00	0.00
	Total (III)	5769.00	5704.00	5744.00	99.57	25.00	0.43
IV	IRRIGATION & FLOOD CONTROL						
1	Major and Medium Irrig.	18758.00	14758.00 *5	8900.00	47.45	0.00	0.00
2	Minor Irrigation	5564.00	4442.00 *6	2700.00	48.53	400.00	7.19
3	Command Area Dev.	750.00		50.00	6.67	20.00	2.67
4	Flood Control(i/c flood protection)	960.00		192.00	20.00	20.00	2.08
5	L.D.A.	688.00		0.00	0.00	0.00	0.00
	Total (IV)	26720.00	19200.00	11842.00	44.32	440.00	1.65
V	ENERGY				122.64		
1	Power	12000.00	5000.00 *7	6400.00	53.33	250.00	2.08
2	Non-conv. Sources of Energy	300.00		240.00	80.00	20.00	6.67
	Total (V)	12300.00	5000.00	6640.00	53.98	270.00	2.20
VI	INDUSTRY & MINERALS						
1	Village & Small Industries	1972.08		828.27	42.00	200.00	10.14
2	(Industries other than VSI)	60.00		25.20	42.00	0.00	0.00
3	Sericulture	6974.00	6211.00 *8	2929.08	42.00	1000.00	14.34

APPROVED SECTORAL ALLOCATION FOR ANNUAL PLAN 2008-09

(Rs in lakhs)

Sl. No	Major Heads/ Minor Heads of Development	Approved Outlay for Annual Plan 2008-09	Of which earmarked outlay	Of which flow to			
				TSP	% of col 5 to col 3	SCSP	% of col 7 to col 3
1	2	3	4	5	6	7	8
4	Mining	30.00		12.60	42.00	0.00	0.00
	Total (VI)	9036.08	6211.00	3795.15	42.00	1200.00	13.28
VII	<u>TRANSPORT</u>						
1	a) Roads & Bridges	2650.00	550.00 *9	1113.00	42.00	700.00	26.42
	b) Motor Vehicle	25.00		10.50	42.00	0.00	0.00
	c) City Bus Terminal	0.00		0.00			
	Total (VII)	2675.00	550.00	1123.50	42.00	700.00	26.17
VIII	<u>COMMUNICATION (Wireless)</u>						
IX	<u>SCIENCE, TECHNOLOGY & ENV.</u>						
1	Scientific Research	110.00		46.20	42.00	5.00	4.55
2	Ecology & Env.	485.00		203.70	42.00	0.00	0.00
3	Forest & Wild Life	1320.00		920.51	69.74	10.00	0.76
	Total (IX)	1915.00	0.00	1170.41	61.12	15.00	0.78
X	<u>GENERAL ECONOMIC SERVICES</u>						
1	Sec. Eco. Services						
	i) Planning	56339.50	55000.00 *10	25585.00	45.41	500.00	0.89
	ii) Special Dev. Fund.	2094.00		1000.00	47.76	50.00	2.39
	iii) Manpower Plg.	6.00		0.00	0.00	0.00	0.00
	iv) Local Fund Audit (L.F.A.)	1.00		0.00	0.00	0.00	0.00
	v) Treasury	20.00		0.00	0.00	0.00	0.00
2	Tourism	160.00		67.20	42.00	0.00	0.00
3	Survey & Statistics	75.00		31.50	42.00	0.00	0.00
4	Civil Supplies	6.00		2.52	42.00	0.00	0.00
5	Other Gen. Eco. Serv.						
	I) District Council	850.00		850.00	100.00	0.00	0.00
	II) Information Technology	625.00	625.00 *11	262.50	42.00	0.00	0.00
	ii) Weights & Measure	4.00		0.00	0.00		0.00
	Total (X)	60180.50	55625.00	27798.72	46.19	550.00	0.91
XI	<u>SOCIAL SERVICES.</u>						
1	General Education						
	a) Higher Education	1376.00		577.92	42.00	40.00	2.91
	b) School Education	5941.55		2495.45	42.00	400.00	6.73
	c) SCERT	150.00		63.00	42.00	0.00	0.00
	d) Adult Education	60.00		25.20	42.00	0.00	0.00
2	Technical Education	165.00		0.00	0.00	0.00	0.00
3	Sports (YAS)	1175.00		495.00	42.13	200.00	17.02
4	Arts & Culture	1475.40		157.88	10.70	20.00	1.36
	Sub-Total (Edn.)	10342.95	0.00	3814.45	36.88	660.00	6.38
5	Medical & Public Health	2617.00		1099.14	42.00	40.00	1.53
6	Water Supply	10425.00		1609.94	15.44	200.00	1.92
7	Housing						
	a) Rental Housing	550.00		0.00	0.00	0.00	0.00
	b) Police Housing	0.00		0.00			
	c) IAY (Rural Shelter)	400.00		250.00	62.50	10.00	2.50
8	Urban Development						
	a) MAHUD	5235.67	3000.00 *12	600.00	11.46	50.00	0.95
	b) Town Planning	20.00		0.00	0.00	0.00	0.00
	c) Capital Project(PWD)	0.00		0.00			
9	Information & Publicity	126.00		0.00	0.00	0.00	0.00
10	Welfare of SCs & STs	2200.00	950.00 *13	1500.00	68.18	200.00	9.09
11	Development of MOBC	1300.00		100.00	7.69	50.00	3.85
12	Labour & Labour Welfare						

5

APPROVED SECTORAL ALLOCATION FOR ANNUAL PLAN 2008-09

(Rs in lakhs)

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				TSP	% of col 5 to col 3	SCSP	% of col 7 to col 3
1	2	3	4	5	6	7	8
	a) Employment	15.00		6.30	42.00	0.00	0.00
	b) Labour	75.00		31.50	42.00	0.00	0.00
	c) Craftsmen Training (I.T.I.s)	250.00		105.00	42.00	5.00	2.00
13	Manipur Dev Society (MDS)	1600.00		700.00	43.75	20.00	1.25
14	Social security & Social welfare	2412.30	1450.00	774.68	32.11	50.00	2.07
15	Nutrition	1650.00		700.00	42.42	20.00	1.21
	Total (XI)	39218.92	5400.00	11291.01	28.79	1305.00	3.33
XII	GENERAL SERVICES						
1	Stationery & Printing						
	i) Press	50.00		0.00	0.00	0.00	0.00
	ii) Stationery	15.00		0.00	0.00	0.00	0.00
2	Public Works						
	a) Public Works (PAB)	833.00		349.85	42.00	50.00	6.00
	b) Jail	78.50		32.07	40.85	0.00	0.00
3	Other Admn. Services						
	a) SAT	40.00		0.00	0.00	0.00	0.00
	b) Legal Aids & Advice	3.00		1.25	41.67	0.20	6.67
4	NH Patrolling Scheme	100.00		100.00	100.00	0.00	0.00
5	GAD	0.00		0.00			
6	Fire Services	100.00		0.00	0.00	0.00	0.00
7	Disaster Management	30.00		10.00	33.33	2.00	6.67
	Total (XII)	1249.50	0.00	493.17	39.47	52.20	4.18
	Grand Total	166000.00	98290.00	73172.52	44.08%	4830.07	2.91

STATEMENT A**Earmarking of Approved Outlay for Annual Plan 2008-09**

Horti (Soil Conservation)	* 1	Rs.600 lakhs for control of shifting cultivation (100% CSS).
BADP	* 2	Rs. 1200 lakhs for BADP.
Grant-in-aid under Art 275(1)	* 3	Rs. 300 lakhs for GIA under Art 275(1)
BRGF	* 4	Rs. 4204 lakhs for BRGF.
Major & Medium Irrigation	* 5	Rs.14758 lakhs as component for AIBP.
Minor Irrigation	* 6	Rs.4442 lakhs for AIBP component.
Power	* 7	Rs.5000 lakhs for APDRP.
Sericulture	* 8	Rs.6211.00 lakhs as EAP component Manipur Sericulture Project.
Roads & Bridges	* 9	Rs.550.00 lakhs for roads & bridges.
Planning Deptt. for earmarking of SPA	* 10	Rs.55000 lakhs for taking up various specific important projects under SPA (list of projects to be worked out in consultation with Planning Commission.)
Information Technology	* 11	Rs.625 lakhs for National E-Governance Action Plan (NE-GAP).
MAHUD	* 12	Rs.3000 lakhs for JNNURM.
TD	* 13	Rs.950 lakhs for TSP.
Social Welfare	* 14	Rs.1450 lakhs (Rs.50 lakhs for NPAG and Rs.1400 lakhs for NSAP),
Total		Rs. 98290 Lakh

