

FINANCIAL PERFORMANCE OF MANIPUR DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
I	<u>Agriculture & Allied Activities</u>							
	1. Crop Husbandry	4203.00	361.00	361.00	170.07	435.00	365.00	256.61
	2. Horticulture				28.25	0.00	70.00	57.08
	3. Soil and Water Conservation (including control of shifting cultivation)	2035.00	397.00	397.00	200.00	300.00	300.00	275.39
	4. Animal Husbandry	1000.00	174.00	174.00	79.90	270.00	270.00	73.97
	5. Dairy Development	100.00	10.00	10.00	1.65	20.00	20.00	4.20
	6. Fisheries	1375.00	140.00	140.00	75.84	191.00	191.00	62.97
	7. Forestry & Wildlife	1744.00	495.00	495.00	494.69	347.00	347.00	290.23
	8. Plantations	0.00	18.00	18.00	0.00	0.00	0.00	0.00
	9. Food, Storage & Warehousing	16.00	3.00	3.00	0.76	4.00	4.00	4.00
	10. Agricultural Research & Education	55.00	10.00	10.00	36.00	12.00	12.00	9.30
	11. Agricultural Financial Institutions	0.00	6.00	6.00		0.00	0.00	0.00
	12. Cooperation	847.00	202.00	202.00	62.20	262.00	262.00	190.69
	13. <u>Other Agricultural Programmes :</u>							
	(a) Agriculture marketing	11.00	2.00	2.00	2.00	3.00	3.00	0.00
	(b) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - (I)	11386.00	1818.00	1818.00	1151.36	1844.00	1844.00	1224.44
II.	<u>Rural Development</u>							
	<u>1. Special Programme for Rural Development :</u>							
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)		0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	572.00	118.00	118.00	36.00	118.00	118.00	92.88
	(d) Integrated Wasteland Development Projects		0.00	0.00		0.00	0.00	0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)		160.00	160.00	157.19	206.00	206.00	165.74
	(f) DRDA Administration				0.00	0.00	0.00	0.00
	(g) Others	1100.00	0.00	0.00	0.00	0.00	0.00	0.00
	<u>2. Rural Employment</u>							
	(a) Sampoorna Gram Rozgar Yojana (SGRY)				0.00	332.00	664.00	273.18
	(b) Others	5027.00	535.00	535.00	0.00	332.00	0.00	1040.84
	<u>3. Land Reforms</u>	0.00	1.00	1.00	8.00	30.00	30.00	4.05
	<u>4. Other Rural Development Programmes</u>							
	(a) Community Development & Panchayats	5392.00	256.00	256.00	47.50	272.00	272.00	266.67
	(b) Other Programmes of Rural Development		900.00	900.00	995.25	1500.00	1500.00	600.00
	TOTAL - II	12091.00	1970.00	1970.00	1243.94	2790.00	2790.00	2443.36
III.	<u>Special Areas Programmes</u>	2288.00	646.00	646.00	781.98	646.00	646.00	507.00

(Rs. Lakhs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	10.	11.	12.	13.	14.	15.	16.	17.	18.
I	<u>Agriculture & Allied Activities</u>									
	1. Crop Husbandry	301.71	301.71	301.71	252.00	252.00	252.00	290.00	305.00	608.60
	2. Horticulture	80.00	80.00	69.85	70.00	70.00	137.48	305.00	305.00	0.00
	3. Soil and Water Conservation (including control of shifting cultivation)	300.00	350.00	341.13	515.00	515.00	1379.71	630.00	880.00	825.08
	4. Animal Husbandry	196.94	196.94	133.65	167.10	167.10	162.18	267.70	272.70	266.67
	5. Dairy Development	46.00	46.00	41.13	21.00	21.00	20.98	25.00	25.00	20.50
	6. Fisheries	100.00	100.00	98.83	184.67	184.67	157.75	380.00	380.00	133.99
	7. Forestry & Wildlife	491.97	491.97	404.89	1061.00	1061.00	1056.74	1310.00	1310.00	1277.90
	8. Plantations				0.00	0.00	0.00	0.00	0.00	0.00
	9. Food, Storage & Warehousing	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	10. Agricultural Research & Education	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
	11. Agricultural Financial Institutions			0.00	0.00	0.00	0.00	3.00	3.00	0.00
	12. Cooperation	235.30	235.30	1158.54	227.00	227.00	1193.78	253.00	253.00	153.00
	13. <u>Other Agricultural Programmes :</u>									
	(a) Agriculture marketing	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00	3.00
	(b) Others			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - (I)	1770.92	1820.92	2568.73	2516.77	2516.77	4379.62	3479.70	3749.70	3304.74
II.	<u>Rural Development</u>									
	1. <u>Special Programme for Rural Development :</u>									
	(a) Drought Prone Area Programme (DPAP)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	124.00	124.00	99.98	95.00	95.00	95.00	95.00	95.00	95.00
	(d) Integrated Wasteland Development Projects	5.00	5.00	5.00	0.00	0.00	70.77	0.00	0.00	93.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	239.85	239.85	148.50	539.13	273.16	273.12	273.00	123.00	0.00
	(f) DRDA Administration	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	157.00
	(g) Others		1500.00	0.00	68.06	68.06	0.00	93.00	93.00	
	2. <u>Rural Employment</u>									
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	544.00	544.00	544.00	982.87	982.87	982.87	724.00	724.00	595.25
	(b) Others	1500.00		0.00	0.00	0.00	0.00	1500.00	0.00	100.75
	3. <u>Land Reforms</u>	30.00	30.00	9.22	30.00	30.00	30.00	40.00	80.00	40.00
	4. <u>Other Rural Development Programmes</u>									
	(a) Community Development & Panchayats	67.50	67.50	67.50	95.00	95.00	95.00	95.00	95.00	94.88
	(b) Other Programmes of Rural Development	1800.00	1810.00	1800.00	3406.16	3368.93	1868.00	1874.00	1874.00	1942.00
	TOTAL - II	4472.35	4482.35	2836.20	5378.22	5075.02	3576.76	4856.00	3246.00	3117.88
III.	<u>Special Areas Programmes</u>	808.00	908.00	1558.00	866.37	977.37	3083.22	1109.00	1109.00	4384.61

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
IV.	<u>Irrigation & Flood Control</u>							
	1. Major and Medium Irrigation	22160.00	5310.00	5310.00	2678.09	5100.00	5100.00	2848.79
	2. Minor Irrigation	10120.00	1590.00	1590.00	840.18	1600.00	1600.00	643.36
	3. Command Area Development (Including AIBP)	2189.00	294.00	294.00	70.97	520.00	520.00	159.00
	4. Flood Control (includes flood protection works)	2385.00	670.00	670.00	309.31	1120.00	1120.00	679.48
	TOTAL - IV	36854.00	7864.00	7864.00	3898.55	8340.00	8340.00	4330.63
V.	<u>Energy</u>							
	1. Power	22886.00	6273.00	6273.00	1042.75	7100.00	7100.00	961.62
	2. Non-conventional Sources of Energy	165.00	82.00	82.00	35.38	62.00	62.00	41.75
	TOTAL - V	23051.00	6355.00	6355.00	1078.13	7162.00	7162.00	1003.37
VI.	<u>Industry & Minerals</u>							
	1. Village & Small Industries	31451.00	5729.00	5729.00	122.70	600.00	600.00	348.30
	2. Other Industries (Other than VSI)	1821.00	194.00	194.00	190.66	222.00	222.00	43.46
	4. Minerals	22.00	10.00	10.00	58.64	4320.00	4320.00	4304.77
	TOTAL - (VI)	33294.00	5933.00	5933.00	372.00	5142.00	5142.00	4696.53
VII.	<u>Transport</u>							
	1. Ports & Light Houses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Civil Aviation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Roads and Bridges	22200.00	2619.00	2619.00	2408.29	3100.00	3100.00	2171.35
	4. Roads Transport	0.00	100.00	100.00	0.00	0.00	0.00	0.00
	5. Inland Water Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services	148.00	37.00	37.00	24.98	30.00	30.00	21.30
	TOTAL - (VII)	22348.00	2756.00	2756.00	2433.27	3130.00	3130.00	2192.65
VIII.	<u>Communications</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IX.	<u>Science, Technology & Environment</u>							
	1. Scientific Research	1227.00	195.00	195.00	146.54	502.00	502.00	148.39
	2. Ecology & Environment	495.00	881.00	881.00	74.67	100.00	100.00	99.55
	TOTAL - (IX)	1722.00	1076.00	1076.00	221.21	602.00	602.00	247.94
X.	<u>General Economic Services</u>							
	1. Secretariat Economic Services	19088.00	8145.00	8145.00	52.71	1979.00	1978.50	72.07
	2. Tourism	1000.00	100.00	100.00	17.59	150.00	150.00	26.23
	3. Census, Surveys & Statistics	495.00	18.00	18.00	2.00	25.00	25.00	25.00
	4. Civil Supplies	0.00	9.00	9.00	0.00	100.00	100.00	85.23

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1.	2.	10.	11.	12.	13.	14.	15.	16.	17.	18.
IV.	<u>Irrigation & Flood Control</u>									
	1. Major and Medium Irrigation	3800.00	3800.00	2191.79	11678.00	11678.00	6874.16	16642.70	19130.70	6130.70
	2. Minor Irrigation	650.00	650.00	305.90	1655.33	1655.33	1489.64	2275.00	2390.00	577.65
	3. Command Area Development (Including AIBP)	461.00	461.00	211.00	507.00	507.00	507.00	563.00	563.00	15531.53
	4. Flood Control (includes flood protection works)	1020.00	1020.00	1045.06	850.00	1061.50	1061.50	1079.86	1279.86	1918.96
	TOTAL - IV	5931.00	5931.00	3753.75	14690.33	14901.83	9932.30	20560.56	23363.56	24158.84
V.	<u>Energy</u>									
	1. Power	6120.00	6170.00	2606.60	7867.00	7867.00	1843.03	7389.00	9813.49	5997.04
	2. Non-conventional Sources of Energy	82.63	82.63	55.69	104.00	104.00	104.00	195.00	195.00	195.00
	TOTAL - V	6202.63	6252.63	2662.29	7971.00	7971.00	1947.03	7584.00	10008.49	6192.04
VI.	<u>Industry & Minerals</u>									
	1. Village & Small Industries	325.00	325.00	777.73	5275.30	5275.30	1940.30	8244.93	8129.93	7658.34
	2. Other Industries (Other than VSI)	222.00	222.00	129.25	73.70	73.70	73.70	25.50	25.50	5.00
	4. Minerals	5120.00	5020.00	10.00	10.00	10.00	10.00	5.00	5.00	5.00
	TOTAL - (VI)	5667.00	5567.00	916.98	5359.00	5359.00	2024.00	8275.43	8160.43	7668.34
VII.	<u>Transport</u>									
	1. Ports & Light Houses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Civil Aviation			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Roads and Bridges	8660.00	8660.00	5716.52	6496.00	7341.00	6496.00	6753.00	10167.00	6821.00
	4. Roads Transport			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5. Inland Water Transport			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services	180.00	180.00	102.19	115.00	115.00	65.00	110.00	110.00	110.00
	TOTAL - (VII)	8840.00	8840.00	5818.71	6611.00	7456.00	6561.00	6863.00	10277.00	6931.00
VIII.	<u>Communications</u>	0.00	0.00	111.00	0.00	0.00	0.00	740.00	0.00	0.00
IX.	<u>Science, Technology & Environment</u>									
	1. Scientific Research	459.64	459.64	304.04	181.00	581.00	580.05	0.00	0.00	114.89
	2. Ecology & Environment	180.00	180.00	180.00	253.00	253.00	253.00	300.00	200.00	218.45
	TOTAL - (IX)	639.64	639.64	484.04	434.00	834.00	833.05	300.00	200.00	333.34
X.	<u>General Economic Services</u>									
	1. Secretariat Economic Services	3700.50	3098.00	2088.14	9326.88	8297.00	94.00	6478.96	5983.65	195.64
	2. Tourism	105.00	105.00	77.57	230.00	282.33	275.25	120.00	131.00	95.43
	3. Census, Surveys & Statistics	30.00	30.00	30.00	55.00	55.00	55.09	55.00	55.00	55.00
	4. Civil Supplies	150.00	150.00	131.67	5.00	5.00	4.00	5.00	5.00	2.00

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1.	2.	3.	4.	5.	6.	7.	8.	9.
	5. Other General Economic Services :							
	a) District Planning / District Councils	3938.00	464.00	464.00	550.61	793.00	793.00	613.30
	b) Weights & Measures	0.00	1.00	1.00	1.00	2.00	2.00	2.00
	c) Others	0.00	0.00	0.00		0.00	0.00	0.00
	TOTAL - (X)	24521.00	8737.00	8737.00	623.91	3049.00	3048.50	823.83
XI.	Social Services							
	1. General Education	19716.00	2744.00	2744.00	1450.36	4507.00	4507.00	2397.69
	2. Technical Education	1776.00	124.00	124.00	12.10	130.00	130.00	60.48
	3. Sports & Youth Services	1463.00	483.00	483.00	242.71	441.00	441.00	335.35
	4. Art & Culture	3911.00	466.00	466.00	328.00	732.00	732.00	233.70
	Sub-Total (Education)	26866.00	3817.00	3817.00	2033.17	5810.00	5810.00	3027.22
	5. Medical & Public Health	8173.00	1415.00	1415.00	304.23	2280.00	2280.00	940.96
	6. Water Supply & Sanitation	32187.00	5186.00	5186.00	3907.70	5651.00	5651.00	2462.21
	7. Housing (incl. Police Housing)	8232.00	1656.00	1656.00	267.59	2235.00	1556.00	297.49
	(I) Indira Awaas Yojana (IAY)				0.00	0.00	679.00	180.85
	8. Urban Development (incl. State Capital Projects & slum Area Development)	13361.00	1674.00	1674.00	458.38	1775.00	1775.00	851.09
	9. Information & Publicity	259.00	46.00	46.00	30.42	100.00	100.00	86.51
	10. Welfare of SCs, STs & OBCs	2315.00	1214.00	1214.00	845.90	1499.00	1499.00	1350.02
	11. Labour & Employment	5703.00	60.00	60.00	106.34	82.00	82.00	19.78
	12. Social Security & Social Welfare	616.00	733.00	733.00	54.72	1003.00	1003.00	893.76
	13. Nutrition	4488.00	770.00	770.00	164.56	930.00	930.00	240.26
	14. Other Social Services.	1000.00	0.00	0.00		593.00	593.00	144.57
	TOTAL - (XI)	103200.00	16571.00	16571.00	8173.01	21958.00	21958.00	10494.72
XII.	General Services							
	1. Jails	270.00	29.00	29.00	0.00	119.00	118.50	40.00
	2. Stationery & Printing	280.00	22.00	22.00	5.75	70.00	70.00	16.25
	3. Public Works	3452.00	775.00	775.00	775.00	2100.00	2100.00	321.91
	4. Other Administrative Services :							
	(a) Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	5643.00	448.00	448.00	120.13	2049.00	2049.00	319.76
	TOTAL - (XII)	9645.00	1274.00	1274.00	900.88	4338.00	4337.50	697.92
	GRAND TOTAL	280400.00	55000.00	55000.00	20878.24	59001.00	59000.00	28662.39

updated on 19th September, 2012

* : Revision not sought by State; approved Outlay taken.

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1.	2.	10.	11.	12.	13.	14.	15.	16.	17.	18.
	5. Other General Economic Services :									
	a) District Planning / District Councils	790.00	790.00	790.00	0.00	670.00	670.00	970.00	970.00	970.00
	b) Weights & Measures	12.00	12.00	12.00	2.00	2.00	2.00	2.00	2.00	2.00
	c) Others			0.00	670.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (X)	4787.50	4185.00	3129.38	10288.88	9311.33	1100.34	7630.96	7146.65	1320.07
XI.	Social Services									
	1. General Education	12268.04	12268.04	9945.26	9830.58	9814.58	9097.52	8450.89	8006.59	7632.93
	2. Technical Education	130.00	130.00	123.00	100.00	100.00	100.00	120.00	120.00	120.00
	3. Sports & Youth Services	540.34	540.34	527.50	361.00	361.00	359.02	812.00	813.00	923.00
	4. Art & Culture	781.80	867.80	814.80	1210.50	1210.50	1210.34	1255.40	1255.40	1255.40
	Sub-Total (Education)	13720.18	13806.18	11410.56	11502.08	11486.08	10766.88	10638.29	10194.99	9931.33
	5. Medical & Public Health	1915.91	1965.91	789.52	499.00	564.76	558.20	2837.00	3215.00	981.62
	6. Water Supply & Sanitation	6709.87	6769.87	6030.90	3600.00	3811.88	4093.49	8525.00	9900.00	8560.05
	7. Housing (incl. Police Housing)	1806.00	1806.00	1121.65	568.00	568.00	568.00	1638.00	1638.00	1920.19
	(I) Indira Awaas Yojana (IAY)	679.14	679.14	0.00	803.34	803.34	803.34	302.19	302.19	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	7008.60	7158.60	6721.25	17493.45	17493.45	2427.42	13570.56	4070.56	8168.00
	9. Information & Publicity	150.00	155.00	148.12	50.00	50.00	0.00	100.00	147.50	147.31
	10. Welfare of SCs, STs & OBCs	2039.24	2039.24	1051.94	2322.85	2322.85	1456.63	2196.91	2196.91	1551.23
	11. Labour & Employment	356.00	601.50	458.84	147.14	147.14	1328.21	512.00	512.00	1816.35
	12. Social Security & Social Welfare	1615.73	1615.73	1495.18	1201.71	1201.71	539.42	1325.90	1885.80	1776.10
	13. Nutrition	930.00	930.00	906.45	485.00	485.00	5.93	820.00	864.18	820.00
	14. Other Social Services.			0.00	709.00	809.00	0.00	800.00	1041.70	0.00
	TOTAL - (XI)	36930.67	37527.17	30134.41	39381.57	39743.21	22547.52	43265.85	35968.83	35672.18
XII.	General Services									
	1. Jails	93.50	93.50	78.50	236.75	236.75	235.75	0.00	0.00	78.50
	2. Stationery & Printing	62.00	62.00	20.31	20.00	20.00	19.79	20.00	20.00	19.99
	3. Public Works	935.00	935.00	719.67	4571.87	4621.87	4571.87	11212.50	11705.50	11134.00
	4. Other Administrative Services :									
	(a) Training			5.98	0.00	0.00	47.89	0.00	0.00	9.96
	(b) Others	1631.79	1666.79	1172.05	211.24	235.35	229.67	103.00	240.74	230.24
	TOTAL - (XII)	2722.29	2757.29	1996.51	5039.86	5113.97	5104.97	11335.50	11966.24	11472.69
	GRAND TOTAL	78772.00	78911.00	55970.00	98537.00	99259.50	61089.81	116000.00	115195.90	104555.73

updated on 19th September, 2012