

**No. M/13048/16(MN)-2007-08-SP-NE
Planning Commission
(State Plans Division)**

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

Dated the 30th April, 2007

30-5-2007

To

The Chief Secretary,
Government of Manipur,
Imphal

Subject : Approval of Sectoral Outlay for the Annual Plan 2007-08 for the State of Manipur

Reference Govt. of Manipur Letter No. 2/AP(2007-08)/PLG. dated 18.4.2007 giving details of sectoral allocation of Rs. 1374.31 crore including SPA of Rs. 500 crore. The entire amount of Rs. 500 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, etc. and their approval by Planning Commission.

2. The Scheme of Financing of the approved Annual Plan 2007-08 is enclosed at Annexure-I.

3. A statement showing the distribution of the approved sectoral allocation for Annual Plan 2007-08 among different sectors with earmarking of funds for TSP and SCSP, is given in Annexure-II. The Statement A, and B contains details of earmarking of Additional Central Assistance for Special Programmes and Externally Aided Projects (EAPs) respectively.

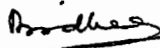
4. As already mentioned in our letter No.M-13011/3/2005-SP-Co. dated 31.10.2005 reiterating the earlier guidelines issued on the subject, the Social Welfare Department could be the nodal Department for formulation and implementation of the SCSP and TSP. The funds earmarked for SCSP/TSP could be placed 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 2007-08 if any, together with appropriate justification, before **31st December, 2007**.

6. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2007-08 could be sent to the Planning Commission before **30th September, 2008**.

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

Yours faithfully,

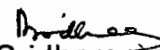

(R. Sridharan)
Joint Secretary (SP)

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)

APPROVED SCHEME OF FINANCING FOR MANIPUR FOR 2007-08

(Rs. crore)

		ITEMS	Annual Plan 2007-08
A.	State Government		
	1	State's Own Resources	(-)99.32
		a BCR	(-)116.45
		b MCR (excluding deductions for repayment of loans)	1.76
		c Plan Grants from Gol (TFC)	15.37
		d ARM	--
		e <i>Adjustment of Opening balance</i>	
	2	State's Borrowings (i-ii)	237.42
		(i) Gross Borrowings (a to e)	482.05
	a	State Provident Fund	24.00
	b	Small Savings	233.00
	c	Net Market Borrowings	210.05
	d	Negotiated loans	15.00
	e	Bonds/Debentures	--
	f	CENTRAL ASSISTANCE-Loans	113.54
		Loans portion of NCA	56.64
		Loans portion of ACA for EAPs	6.90
		Loans for ACA for others/SPA	50.00
		(ii) Repayments	244.63
		State's Resources (1+2)	138.10
	3	Central Assistance -Grants	1236.21
		a Normal Central Assistance	509.64
		b ACA for Externally Aided Projects	62.11
		c Others	664.46
		Total A: State Government Resources (1+2+3)	1374.31
B.	Public Sector Enterprises (PSEs)		
		Total B: PSEs (1+2+3)	
C.	Local Bodies		
		Total C: Local Bodies (i+ii)	
D.	AGGREGATE PLAN RESOURCES (A+B+C)		1374.31
E.	STATE PLAN OUTLAY		1374.31
Note: Central Assistance- Loans subsumed in State's Borrowings.			

Components of Additional Central Assistance (ACA) for Special and Other Programmes				
<i>(Rs crore)</i>				
<i>Schemes/Programmes</i>		2007- 08(as per Approved SOF)		
		Grant	Loan @	Total
1	AIBP	110.00		110.00
2	Shifting Cultivation	3.50		3.50
3	BADP	7.50		7.50
4	TSP	3.98		3.98
5	Roads and Bridges	5.09		5.09
6	NSAP	13.21		13.21
7	NPAG	0.17		0.17
8	Grants in Aid under Art. 275 (1)	2.86		2.86
9	JNNURM	9.86		9.86
10	Backward Region Grant Fund	42.04		42.04
11	APDRP	10.00		10.00
12	NEGAP	6.25		6.25
13	Special Plan Assistance*	450.00	50.00	500.00
TOTAL		664.46	50.00	714.46

@ To be raised by the State Govt. directly.

* For Projects of special importance to the State, the details of which will be provided by the State Government to the Planning Commission for approval.

APPROVED SECTORAL ALLOCATION FOR ANNUAL PLAN 2007-08

(Rs in lakhs)

Sl No	Major Heads/ Minor Heads of Development	Approved Outlay for Annual Plan 2007-08	Of which earmarked outlay		Of which flow to				
			SPA	Other ACA	TSP	% of col 7 to col 3	SCSP	% of col 9 to col 3	
									4
I	AGRICULTURE & ALLIED ACTIVITIES								
1	Crop Husbandry								
	a) Agriculture	500.00			213.77	42.75	72.28	14.46	
	b) Horticulture	64.00			25.60	40.00	2.25	3.52	
2	Soil & Water Conserv.								
	a) Horticulture	450.00		350.00	*1	350.00	77.78	10.28	2.28
	b) Forest	115.00				70.00	60.87	8.30	7.22
3	Forest & Wild Life	1200.00				840.00	70.00	12.00	1.00
4	Animal husbandry	200.00				98.25	49.13	14.24	7.12
5	Diary Development	28.75				10.06	34.99	0.61	2.12
6	Fisheries	322.00				34.83	10.82	15.91	4.94
7	Food, Storage & Warehousing	4.00				0.00	0.00	0.00	0.00
8	Agri, Research & Edn.	12.00				0.00	0.00	0.00	0.00
	Other Agriculture Prog.								
	a) Marketing & Quality control	3.00				0.00	0.00	0.00	0.00
9	Cooperation	200.00				80.00	40.00	32.31	16.16
	Total. (I)	3098.75	0.00	350.00		1722.51	55.59	168.18	5.43
II	RURAL DEVELOPMENT								
1	Special Programme for Rural Development.								
	a) SGSY	173.00				69.20	40.00	10.00	5.78
	b) DRDA Admn	162.00				64.80	40.00	0.00	0.00
	c) Hariyali	150.00				150.00	100.00	25.00	16.67
2	RURAL EMPLOYMENT PROG.								
	a) SGRY(JRY/JGSY/EAS)	724.00				289.60	40.00	30.00	4.14
3	Land Reforms	40.00				0.00	0.00	0.00	0.00
4	Other Rural Dev.Prog.								
	a) Rural Roads(PMGSY)	100.00				45.00	45.00	3.00	3.00
	b) MLA LADP	2100.00				665.00	31.67	35.00	1.67
	c) MSRRDA	74.00				0.00	0.00	0.00	0.00
	d) NREGP	200.00				200.00	100.00	0.00	0.00
	e) CD & Panchayat	110.00				44.00	40.00	4.00	3.64
	Total (II)	3833.00	0.00	0.00		1527.60	39.85	107.00	2.79
III	SPECIAL AREA PROGRAMMES								
	a) BRGF	4204.00		4204.00	*2	4204.00	100.00	0.00	0.00
	b) Border Area Dev. Prog(BADP)	750.00		750.00	*3	750.00	100.00	0.00	0.00
	c) Grant in aid under Art 275(1)	286.00		286.00	*4	286.00	100.00	0.00	0.00
	Total (III)	5240.00	0.00	5240.00		5240.00	100.00	0.00	0.00

(Rs in lakhs)

Sl No	Major Heads/ Minor Heads of Development	Approved Outlay for Annual Plan 2007-08	Of which earmarked outlay		Of which flow to				
			SPA	Other ACA	TSP	% of col 7 to col 3	SCSP	% of col 9 to col 3	
									4
IV	IRRIGATION & FLOOD CONTROL								
1	Major and Medium Irrig.	15500.00		9500.00	*5(a)	6500.00	41.94	0.00	0.00
2	Minor Irrigation	2400.00		1500.00	*5(b)	1000.00	41.67	240.00	10.00
3	Command Area Dev.	650.00				260.00	40.00	40.00	6.15
4	Flood Control	700.00				105.00	15.00	105.00	15.00
5	L.D.A.	654.00				0.00	0.00	0.00	0.00
	Total (IV)	19904.00	0.00	11000.00		7865.00	39.51	385.00	1.93
V	ENERGY								
1	Power	8773.00		1000.00	*6	4000	45.59	500.00	5.70
2	Int. Rural Energy Prog.	95.00				51.81	54.54	4.31	4.54
3	Non-conv. Sources of Energy	200.00				100.00	50.00	10.00	5.00
	Total (V)	9068.00	0.00	1000.00		4151.81	45.79	514.31	5.67
VI	INDUSTRY & MINERALS								
1	Village & Small Industries	1700.00				650.00	38.24	200.00	11.76
2	(Industries other than VSI)	90.00				36.00	40.00	0.00	0.00
3	Sericulture	6937.00		6211.00	I	1000.00	14.42	400.00	5.77
4	Mining	20.00				8.00	40.00	0.00	0.00
	Total (VI)	8747.00	0.00	6211.00		1694.00	19.37	600.00	6.86
VII	TRANSPORT								
1	a) Roads & Bridges	2200.00		509.00	*7	1000.00	45.45	300.00	13.64
	b) Motor Vehicle	12.00				4.80	40.00	0.00	0.00
	c) City Bus Terminal	0.00				100.00		0.00	
	Total (VII)	2212.00	0.00	509.00		1104.80	49.95	300.00	13.56
VIII	COMMUNICATION (Wireless)								
IX	SCIENCE, TECHNOLOGY & ENV.								
1	Scientific Research	100.00				15.00	15.00	10.00	10.00
2	Ecology & Env.	350.00				25.00	7.14	10.00	2.86
	Total (IX)	450.00	0.00	0.00		40.00	8.89	20.00	4.44
X	GENERAL ECONOMIC SERVICES								
1	Sec. Eco. Services								
	i) Planning	50170.00	50000*			22000.00	43.85	200.00	0.40
	ii) Special Dev. Fund.	2790.50					0.00		0.00
	iii) Manpower Plg.	5.00				0.00	0.00	0.00	0.00
	iv) L.F.A.	1.00				0.00	0.00	0.00	0.00
	v) Treasury	50.00				0.00	0.00	0.00	0.00
2	Tourism	138.00				300.00	217.39	0.00	0.00
3	Survey & Statistics	62.00				21.13	34.08	20.00	32.26
4	Civil Supplies	5.00				400.00	8000.00	0.00	0.00
5	Other Gen. Eco. Serv.								
	i) District Council	800.00				800.00	100.00	0.00	0.00
	Information technology	625.00		625.00	*8				
	ii) Weights & Measure	2.00				0.00	0.00	0.00	0.00
	Total (X)	54648.50	50000.00	625.00		23521.13	43.04	220.00	0.40

(Rs in lakhs)

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			SPA	Other ACA	TSP	% of col 7 to col 3	SCSP	% of col 9 to col 3	
									4
XI	SOCIAL SERVICES.								
1	General Education								
	a) Education (S)	4353.00		2982.64	*9	3200.00	73.51	600.00	13.78
	b) Education (U)	1251.00				600.00	47.96	5.00	0.40
	c) SCERT	150.00				0.00	0.00	0.00	0.00
	d) Adult Education	50.00				20.00	40.00	0.00	0.00
2	Technical Education	138.00				0.00	0.00	0.00	0.00
3	Sports	1433.80				200.00	13.95	50.00	3.49
4	Arts & Culture	1125.00				1090.00	96.89	0.00	0.00
	Sub-Total (Edn.)	8500.80	0.00	2982.64		5110.00	60.11	655.00	7.71
5	Medical	2276.72		1176.72	*10	650.00	28.55	50.00	2.20
6	Water Supply	7849.00				2293.20	29.22	68.00	0.87
7	Housing								
	a) Rental Housing	500.00				84.62	16.92	0.00	0.00
	b) Police Housing	0.00							
	c) IAY (Rural Shelter)	403.73		403.73	*11	168.33	41.69	60.00	14.86
8	Urban Development								
	a) MAHUD	2612.00		986.00	*12	800.00	30.63	0.00	0.00
	b) Town Planning	15.00				0.00	0.00	0.00	0.00
	c) Capital Project(PWD)	0.00							
9	Publicity	115.00				46.00	40.00	0.00	0.00
10	Welfare of SCs & STs	1600.00		398.00	*13	1316.43	82.28	40.00	2.50
11	Minorities & OBCs	850.00				100.00	11.76	20.00	2.35
12	Labour & Labour Welfare								
	a) Employment	10.00				0.00	0.00	0.00	0.00
	b) Labour	6.00				0.00	0.00	0.00	0.00
	c) I.T.I.	200.00				4.08	2.04	0.00	0.00
13	MDS	1000.00				350.00	35.00	40.00	4.00
14	Social security & Social welfare	1700.00		1338.00	*14	679.98	40.00	20.00	1.18
15	Nutrition	1650.00		914.32	*15	660.00	40.00	35.00	2.12
	Total (XI)	29288.25	0.00	8199.41		12262.64	41.87	988.00	3.37

(Rs in lakhs)

SI No	Major Heads/ Minor Heads of Development	Approved Outlay for Annual Plan 2007-08	Of which earmarked outlay		Of which flow to				
			SPA	Other ACA	TSP	% of col 7 to col 3	SCSP	% of col 9 to col 3	
					7	8	9	10	
1	2	3	4	5					
XII	OTHER SERVICES								
1	Stationery & Printing								
	i) Press	10.00			0.00	0.00	0.00	0.00	
	ii) Stationery	10.00			0.00	0.00	0.00	0.00	
2	Public Works								
	a) PWD (PAB) incl Judiciary	615.00			0.00	0.00	0.00	0.00	
	b) Jail	78.50			31.40	40.00	0.00	0.00	
3	Other Admn. Services								
	a) SAT	10.00			0.00	0.00	0.00	0.00	
	b) Legal Aids & Advice	3.00			0.00	0.00	0.00	0.00	
4	NH Patrolling Scheme	100.00			100.00	100.00	0.00	0.00	
5	GAD	55.00			0.00	0.00	0.00	0.00	
6	Disaster Management	60.00			0.00	0.00	0.00	0.00	
	Total (XII)	941.50	0.00	0.00	0.00	131.40	13.96	0.00	0.00
	Grand Total	137431.00	50000.00	33134.41	0.00	59260.89	43.12	3302.49	2.40

* The entire amount of SPA for 2007-08 has been credited under State Planning Department. The money for SPA will be released after the projects / schemes are approved and sanctioned by the Planning Commission. After the approval and release of money, the State Planning Department will allocate fund to the respective Head / Department for implementation of projects / programmes of SPA.

Statement A

EARMARKINGS OF Additional Central Assistance for Special Programmes

S.No.	Department	Amount (Rs. In lakhs)
1	Soil Conservation (Horticulture)- Control of Shifting Cultivation	350.00
2	BRGF	4204.00
3	BADP	750.00
4	Grant-in-aid under Article 275 (1)	286.00
5	AIBP a) Major and Medium Irrigation(Rs.8000 lakhs for Thoubal Project and Rs.1500 lakhs for Dolaitabi Project). b) Minor irrigation	9500.00 1500.00
6	Power (APDRP Programme)	1000.00
7	Roads & Bridges- for construction of Roads & Bridges	509.00
8	Information Technology - for NEGAP Programme	625.00
9	Sarva Sikhsa Abhiyan	2982.64
10	National .Rrural Health Mission	1176.72
11	IAY	403.73
12	MAHUD- for JNNURM	986.00
13	Welfare of SC & ST – for TSP	398.00
14	Social Welfare a) Nutritional Programme for Adolescent Girls (NPAG) b) For NSAP	17.00 1321.00
15	Nutrition under ICDS	914.32
	TOTAL	26923.41

Statement B

Externally Aided Project (EAP)

(Rs. In lakhs)

I	EAP for Sericulture project	6211.00
	Total	6211.00

Grand Total (Statement A+B)

33134.41