

# C O N T E N T S

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## REVIEW OF ANNUAL PLAN, 2006-07

Development of Horticulture and Soil Conservation measures are the main activities of Horticulture & Soil Conservation Department. The Annual Plan, 2006-07 allocation ( Agreed Outlay ) of the Department is Rs. 1058.85 lakhs. The amount is sub-devided into :-

- |           |                                      |          |                          |
|-----------|--------------------------------------|----------|--------------------------|
| <b>1.</b> | <b>Horticulture</b>                  | <b>-</b> | <b>Rs. 278.85 Lakhs.</b> |
| <b>2.</b> | <b>Soil &amp; Water Conservation</b> | <b>-</b> | <b>Rs. 780.00 Lakhs.</b> |

### **HORTICULTURE :**

Even though the state adorned with varied agro-climatic, skill manpower and identified potential area for growing various horticulture crops, the growth during the Annual Plan, 2006-07 remained lack luster due to untimely and meager fund flow, inproportionate to population i.e. Rs. 278.85 lakhs under Horticulture for 23,88,634 population (2001 Census ).

However, the Department could achieved 1,53,062 MT of fruits, 66,168 MT of vegetables and 59,194 MT of Spices in support of the CSS Scheme known as Technology Mission for Integrated Development of Horticulture by covering development activities like Area Expansion, Farm Mechanisation on Farm-water Management, Creation of Water Sources, On Farm Handling Units, Transfer of Technology, Women in Agriculture and Infrastructure Development etc.

### **Ongoing Horticulture Development Schemes (State Plan )**

#### **HORTICULTURE SECTOR :**

##### **A. Regional Potato Farm for Multiplication of Foundation Potato Seed :**

Regional Potato Farm, Mao is the only viable farm for production of Certified Potato Seed through multiplication of Foundation Seed ( FI, FII, FIII ) and Breeder Seeds from Index Tuber as specified by the Central Potato Research Institute (CPRI), Shimla with the establishment of the Farm i.e. Breeder Seed Potato Production through N.E.C. support producing 350 MT Potato Seed.

- |     |   |           |
|-----|---|-----------|
| 1.  | Poly houses with controlled system  | - 2 nos.  |
| 2.  | Potato Virus culture laboratory with controlled system  | - 1 no.   |
| 3.  | Tissue Culture/Micro propagation laboratory<br>fully Air conditioned  | - 1 no.   |
| 4.  | Laboratory Building equipped with all modern equipments<br>like High Speed Vacuum Centrifuge, Deep fridge,<br>Elisa testing machine exclusively for testing purpose<br>for controlling Potato diseases and virus during Multiplication<br>of potato for seeds purpose | - 1 no.   |
| 5.  | Micro propagation chamber – Lamina flow chamber.  |           |
| 6.  | Power tillers   | - 13 nos. |
| 7.  | Tractor with trailers   | - 2 nos.  |
| 8.  | Truck   | - 1 no.   |
| 9.  | Bus   | - 1 no.   |
| 10. | Godowns ( Capacity 600 MT together)   | - 6 nos.  |
| 11. | Training Hall   | - 1 no.   |

B. Fruit Preservation (MAGFRUIT) Factory :

The Magfruit Factory operated under Manufacturing License No. FPO – 1443 is another revenue earning sector of the Department. During 2006-07, about 100 MT of Orange, Lemon, Pineapple juices and other finished products altogether were produced.

C. Mushroom Development Programme :

The Department has established 3 (three) Mushroom Units at Senapati Dist. HQ, Mantripukhri and Thoubal District HQ. Senapati and Mantripukhri Units have been made functional. During 2006-07, Mantripukhri Mushroom Unit produced 166 MT pasteurized compost and 2500 bottles of spawn comprising different varieties suitable for summer and winter cultivation.

D. Development of Progeny Orchard-cum-Nursery :

To bridge the gap of productivity between National and State average, the Department is making effort to enhance production of elite planting materials under establish linkages with ICAR, Manipur Centre and CAU, Imphal.

During 2006-07, about 2,56,000 nos. of elite planting materials comprising of lemon, lime, orange, passion fruit, banana, pineapple, papaya, hatkora etc. were produced.

E. Area Expansion Programme of Floriculture :

The Department is making sincere effort to meet the need based floral items of the State Govt. functions and beautification programmes as and when required.

During 2006-07, the Deptt. could achieved about 13.8 Ha. area expansion programme with partial support from the C.S.S. – Horticulture Mission Programme.

F. Special Plan Assistance Programme :

To combat Rodent Population due to gregarious Bamboo Flowering taken place in Tamenglong, Churachandpur and Chandel districts etc. rehabilitation programme for the affected area covering 3349 households, 1892 beneficiaries with total plantation of 131 Ha. ( Fruit -35 Ha., Vegetable – 40 Ha., Root & Tuber crops – 30 Ha. and Spices – 26 Ha. ) was taken up.

## **SOIL & WATER CONSERVATION SECTOR :**

In Soil & Water Conservation also, the Deptt. has been implementing both Centrally Sponsored and other normal schemes.

**a) Watershed Dev. Project in Shifting Cultivation Areas (WDPSCA) ;**

As per Revised Outlay for X Five Year Plan issued by the Ministry of Agriculture, Govt. of India, a sum of Rs. 600.00 lakhs has been spent for the State of Manipur to treat 6000 Ha. by the following agencies :-

- |      |  |  |
|------|--|--|
| i)   | Deptt. of Hort. & Soil Conservation, Manipur - | 16 nos. Mini-Micro Watershed Projects (Chandel -2; Ukhrol -2; Senapati – 5; Tamenglong – 2; and Churachadpur – 5). |
| ii)  | Barak River Valley Dev. Board (BRVDB).         | - 7 nos. Mini-Micro Watershed Projects (Senapati – 4; Tamenglong – 1 and Churachandpur – 2).                       |
| iii) | Eastern Border Area Dev. Authority (EBADA).    | - 7 nos. Mini-Micro Watershed Projects (Ukhrol – 4; Chandel – 3 )  |

**b) Land Development Programme ( State Plan ) ;**

The Department is making effort to enhance productivity in the field of Small and Marginal Farmers. During 2006-07, 280 Ha. were treated with land reclamation and development by involvement of Rs. 70.00 lakhs.

## OBJECTIVES OF THE ANNUAL PLAN 2007-08

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The Economy of the State is agrarian in nature . During 2007-08, a outlay of Rs. 64.00 lakhs under Horticulture and Rs. 450.00 lakhs ( including ACA – Rs. 350.00 lakhs ) is earmarked.

The target production of 36140 MT of fruits, 18564 MT of vegetables and 14000 MT of Spices was framed to meet the 4% National growth rate for mass nutritional availability with the following objectives :-

1. To increase production of horticulture crops under area specific crop specific programme.
2. To increase productivity through adoption of latest technologies.
3. To fight the challenge of silent hunger.
4. To generate employment for the rural poor, youths womenfolk.
5. To give a meaning to agro-base industry.
6. To create a marketing network for horticulture produce.
7. To promote cultivation of high value low volume crops such as, spices, medicinal & aromatic etc.
8. To avail the farmers with improved feasible technologies, adequate quality planting materials and other productivity enhancement components and inputs.
9. To conserve ecosystem through in-situ soil and water conservation management / alternative programme in rainfed and shifting cultivation areas.

## **STRATEGIES :**

In order to overcome the major constraints and boost up horticultural production the following 11 (eleven) points of future strategies are taken into consideration.

1. Horticulture to combat jhuming and natural phenomenon of food / nutrition scarcity through self reliant venture for the people concerned.
2. Production of adequate quality planting materials through Departmental Progeny Orchards.
3. Encourage private and cooperative farming societies in production of quality seed, planting materials.
4. Encourage farmers / people to take up horticulture as a profession.
5. To take up vegetable cultivation in non-traditional area particularly in the hill district.
6. Emphasis on pineapple, citrus, banana, cashew, passion fruit etc.
7. Emphasis on cultivation of aromatic and medicinal plants.
8. Emphasis on cultivation of commercial value flower crops.
9. Encourage cultivation of high value low volume spice crops and mushroom cultivation through motivation programme and technical support.
10. Encourage cultivation of off-season vegetables and vegetable forcing.
11. Development of market information system and installation of conditioned godown, fruit processing units.
12. Provide latest horticultural technology as one of the inputs to the farmers through departmental training programmes.

# HORTICULTURE

**Scheme No. 1.**

## UPGRADATION AND DEVELOPMENT OF INFRASTRUCTURE FOR HORTICULTURE ADMINISTRATION

**Object :**

This is a continuing staff scheme for Strengthening of Horticulture Administration and development . During 2007-08, a sum of Rs. 30.00 lakhs is agreed.

**Financial Outlay :-**

**( Rs. in lakhs )**

Sl. No.	M.H./Minor Hd. of Development	X Plan (02-07) Approved Outlay	A. P, 2005-06 Actual Expdr.	Annual Plan, 2006--07 Actual Expdr.	XI Plan 2007-12 Proposed Outlay	A. P. 2007-08 Agreed Outlay
1	2	3	4	5	6	7
<b>A. RECURRING</b>						
<b>2401 –</b>	001 – Direction & Admn.					
	02 – Wages	60.00	3.00	1.85	100.00	3.00
	11 – Domestic T.E.	20	3.00	1.99	100.00	5.00
	13 – Office expenses	270	6.00	5.00	200.00	10.00
	50 – Other charges	---	---	8.00	---	10.00
	01 – Inf. Tech(IT)					
	50 – Other charges	50.00	2.00	2.00	100.00	2.00
	<b>Sub-Total :</b>	<b>400.00</b>	<b>14.00</b>	<b>18.84</b>	<b>500.00</b>	<b>30.00</b>
<b>B. NON-RECURRING</b>						
1.	Upgradation & maintenance of Head/Dist. Office Vehicles.	150.00	9.00	---	200.00	0.00
	<b>Sub-Total :-</b>	<b>150.00</b>	<b>9.00</b>	<b>---</b>	<b>200.00</b>	<b>0.00</b>
<b>GRAND TOTAL :-</b>		<b>300.00</b>	<b>23.00</b>	<b>18.84</b>	<b>700.00</b>	<b>30.00</b>

**Staff Component :-**

The existing staff will execute the Scheme.  
No additional staff proposed.

**Scheme No. 2.****STRENGTHENING OF HORTICULTURE  
INFORMATION SERVICES****Object :**

This is a continuing staff scheme for effective refinement & transmission of adopted horticulture technologies. During 2007-08, a sum of Rs. 8.00 lakhs is agreed.

**Financial Outlay :-****( Rs. in lakhs )**

Sl. No.	M.H./Minor Hd. of Development	X Plan (02-07) Approved Outlay	A. P, 2005-06 Actual Expdr.	Annual Plan, 2006--07 Actual Expdr	XI Plan 2007-12 Proposed Outlay	A. P. 2007-08 Agreed Outlay
1	2	3	4	5	6	7
<b>2401 –</b>	28 – Strength.of Hort. Inf. Unit.					
	13 – Office expenses (Pub.of leaflets, Seminar/Workshop etc.)	25.00	5.00	4.00	100.00	8.00
	11 – Domestic T.E. (Trg. - Officials/ Farmers )	15.00	5.00	8.00	100.00	0.00
	<b>Sub-Total :</b>	<b>40.00</b>	<b>10.00</b>	<b>12.00</b>	<b>200.00</b>	<b>8.00</b>

**Staff Component :-**

The existing staff will execute the Scheme.  
No additional staff proposed.



**Scheme No. 3**

**REGIONAL POTATO FARM FOR MULTIPLICATION  
OF FOUNDATION POTATO SEED, MAO**

**Object :**

This is a continuing scheme for multiplication of Foundation Potato Seed (F-I, F-II, F-III) and Breeder Seeds from Index tuber as specified by the C.P.R.I., Shimla and production of Certified Potato Seed. During 2007-08, a sum of Rs. 14.00 lakhs is earmarked.

**Financial Outlay :-**

**( Rs. in lakhs )**

Sl. No.	M.H./Minor Hd. of Development	X Plan (02-07) Approved Outlay	A. P, 2005-06 Actual Expdr.	Annual Plan, 2006--07 Actual Expdr	XI Plan 2007-12 Proposed Outlay	A. P. 2007-08 Agreed Outlay
1	2	3	4	5	6	7
<b>RECURRING :</b>						
2401 -	103 – Seeds 13 – Foundation Farm at Mao. 02 – Wages 13 – Office Expenses 11 – Domestic T.E.	50.00 50.00 0.00	14.50 10.00 0.00	6.00 4.00 0.00	125.00 195.00 30.00	10.00 4.00 0.00
<b>Sub-Total :</b>		<b>100.00</b>	<b>24.50</b>	<b>10.00</b>	<b>350.00</b>	<b>14.00</b>
<b>NON-RECURRING</b>						
1)	Maintenance of of Farm Road.	---	---	---	150.00	---
<b>Sub-Total :</b>		<b>495.00</b>	<b>24.50</b>	<b>10.00</b>	<b>500.00</b>	<b>14.00</b>

**Physical Target :-**

Sl.No.	Component	Unit	XI Plan	A.P. 2007-08
a.	<b>Production of -</b>			
	- Foundation Seed	MT	<b>2000</b>	<b>100</b>
	- Certified seed	MT	<b>1500</b>	<b>250</b>

**Staff Component :-**

The existing staff will execute the Scheme.  
No additional staff proposed.

**Scheme No. 4****DEVELOPMENT OF CASHEWNUT****Object :**

This is a continuing scheme for multiplication of Cashewnut plant scions brought from the National Research Centre for Cashew, Puttur and further supply, demonstration, area expansion at identified land of 1700 Ha. No fund is earmarked during 2007-08.

**Financial Outlay :-****( Rs. in lakhs )**

Sl. No.	M.H./Minor Hd. of Development	X Plan (02-07) Approved Outlay	A. P, 2005-06 Actual Expdr.	Annual Plan, 2006--07 Actual Expdr	XI Plan 2007-12 Proposed Outlay	A. P. 2007-08 Agreed Outlay
1	2	3	4	5	6	7
<b>RECURRING :</b>						
2401 -	104 – Agril. Farm					
	04 – Cashewnut Dev.					
	02 – Wages	10.00	0.50	0.00	20.00	0
	11 – Domestic T.E.	0.00	0.00	0.00	5.00	0
	13 – Office Expenses	10.00	1.00	0.00	70.00	0
	50 – Other charges	0.00	0.00	0.00	5.00	0
	<b>Sub-Total :</b>	<b>20.00</b>	<b>1.50</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>

**Physical Target :-**

Sl.No.	Component	Unit	XI Plan	A.P. 2007-08
a.	<b>Production of -</b> - Quality Grafts	Nos.	<b>1,00,000</b>	<b>0</b>

**Staff Component :-**

The existing staff will execute the Scheme.  
No additional staff proposed.

**Scheme No. 5****DEVELOPMENT OF FRUIT PRESERVATION FACTORY  
AND JUICE EXTRACTION UNIT****Object :**

This is a continuing revenue earning scheme under Manufacturing License No. FPO – 1443 for production of orange, lemon, pineapple squash/juice and other finished products like pineapple cubes and ginger lime etc.

During 2007-08, a sum of Rs. 4.00 lakhs is earmarked.

**Financial Outlay :-****( Rs. in lakhs )**

Sl. No.	M.H./Minor Hd. of Development	X Plan (02-07) Approved Outlay	A. P, 2005-06 Actual Expdr.	Annual Plan, 2006--07 Actual Expdr	XI Plan 2007-12 Proposed Outlay	A. P. 2007-08 Agreed Outlay
1	2	3	4	5	6	7
<b>RECURRING :</b>						
2401 -	15 – Fruit Preservation Factory.					
	02 – Wages	20.00	1.00	2.00	25.00	2.00
	13 – Office Expenses	130.00	2.00	3.00	40.00	2.00
	50 – Other charges	200.00	0.00	0.00	35.00	0
	<b>Sub-Total :</b>	<b>350.00</b>	<b>3.00</b>	<b>5.00</b>	<b>100.00</b>	<b>4.00</b>

**Physical Target :-**

Sl.No.	Component	Unit	XI Plan	A.P. 2007-08
a.	Finished Products	MT	<b>150</b>	<b>6</b>

**Staff Component :-**

The existing staff will execute the Scheme.  
No additional staff proposed.

**Scheme No. 6**

**DEV. OF PROGENY ORCHARD-CUM-NURSERY**

**Object :**

This is a continuing pivotal revenue earning scheme for production of various identified elite planting materials. During 2007-08, a sum of Rs. 3.00 lakhs is earmarked.

**Financial Outlay :-**

**( Rs. in lakhs )**

Sl. No.	M.H./Minor Hd. of Development	X Plan (02-07) Approved Outlay	A. P, 2005-06 Actual Expdr.	Annual Plan, 2006--07 Actual Expdr	XI Plan 2007-12 Proposed Outlay	A. P. 2007-08 Agreed Outlay
1	2	3	4	5	6	7
<b>RECURRING :</b>						
2401 -	08 - Dev. of Progeny Orchard.					
	02 - Wages	50.00	4.00	2.00	60.00	2.00
	11 - Domestic T.E.	25.00	0.00	0.00	40.00	0.00
	13 - Office Expenses	50.00	3.00	3.00	60.00	1.00
	21 - Supplies & materials	50.00	5.00	0.00	240.00	0.00
	27 - Minor works	75.00	0.00	0.00	0.00	0.00
	50 - Other charges	50.00	0.00	0.00	0.00	0.00
	<b>Sub-Total :</b>	<b>300.00</b>	<b>12.00</b>	<b>5.00</b>	<b>400.00</b>	<b>3.00</b>

**Physical Target :-**

( Planting materials )

Sl.No.	Item	Unit	Target XI Plan	Target (Rs. in lakh) A.P. 2007-08
1	Lime	Nos. in lakh	30.00	0.20
2	Lemon	"	30.00	0.20
3	Orange	"	30.00	0.20
4	Passion fruit	"	30.00	0.20
5	Banana	"	5.00	0.05
6	Pineapple	"	30.00	0.20
7	Papaya	"	30.00	0.20
8	Hatkora	"	4.00	0.10
9	Others	"	15.00	0.20
<b>Total :</b>		Nos.in lakh	204.00	1.55

**Staff Component :-**

No additional staff proposed.  
The existing staff will execute the Scheme .

**Scheme No. 7.****DEVELOPMENT OF SPICES****Object :**

Having good potential of high value – low value locally available spice crops like Ginger, Turmeric, Chillies specially–King chilly continuation of the scheme is high demanding. However, no fund could be provided to the high planting cost with the available meager budget provision during 2007-08.

**Financial Outlay :-****( Rs. in lakhs )**

Sl. No.	M.H./Minor Hd. of Development	X Plan (02-07) Approved Outlay	A. P, 2005-06 Actual Expdr.	Annual Plan, 2006--07 Actual Expdr	XI Plan 2007-12 Proposed Outlay	A. P. 2007-08 Agreed Outlay
1	2	3	4	5	6	7
<b>RECURRING :</b>						
2401 -	27 – Spices Development					
	02 – Wages	5.00	0.00	0.00	25.00	0.00
	13 – Office Expenses	5.00	3.00	0.00	145.00	0.00
	50 – Other charges	10.00	0.00	0.00	30.00	0.00
	<b>Sub-Total :</b>	<b>20.00</b>	<b>3.00</b>	<b>0.00</b>	<b>200.00</b>	<b>0.00</b>

**Physical Target :-**

Sl.No.	Crops	Unit	XI Plan	A.P. 2007-08
1.	Ginger	Ha.	<b>97</b>	-
2.	Turmeric	Ha.	<b>70</b>	-
3.	King Chilly	Ha.	<b>70</b>	-
4	Bird's eye Chilly	Ha.	<b>70</b>	-

**Staff Component :-**

The existing staff will execute the Scheme.  
No additional staff proposed.

**Scheme No. 8.**

**AREA EXPANSION PROGRAMME FOR  
DEVELOPMENT OF FLORICULTURE**

**Object :**

This is a continuing scheme for development of Horticulture to meet the need based floral items of the State Govt. functions and beautification programmes as and when required. During the year 2007-08, a sum of Rs. 3.00 lakhs is earmarked.

**Financial Outlay :-**

**( Rs. in lakhs )**

Sl. No.	M.H./Minor Hd. of Development	X Plan (02-07) Approved Outlay	A. P, 2005-06 Actual Expdr.	Annual Plan, 2006--07 Actual Expdr	XI Plan 2007-12 Proposed Outlay	A. P. 2007-08 Agreed Outlay
1	2	3	4	5	6	7
<b>RECURRING :</b>						
2401 -	07 – Dev. of Floriculture					
	02 – Wages	4.00	1.00	1.00	20.00	1.00
	13 – Office Expenses	0.00	2.00	1.00	55.00	2.00
	50 – Other charges	6.00	0.00	0.00	25.00	0.50
	<b>Sub-Total :</b>	<b>10.00</b>	<b>3.00</b>	<b>2.00</b>	<b>100.00</b>	<b>3.00</b>

**Physical Target :**

Sl.No.	Items	Unit	XI Plan	A.P. 2007-08
1.	Display live plants and Wreaths.	Nos.	<b>1000</b>	<b>100</b>
2.	Area Expansion	Ha.	<b>690</b>	<b>20</b>

**Staff Component :-**

The existing staff will execute the Scheme.  
No additional staff proposed.

**Scheme No. 9**

**AREA EXPANSION PROGRAMME FOR  
VEGETABLE PRODUCTION**

**Object :**

This is a continuing scheme for need based vegetable production by way of area expansion both in vertical and horizontal in available areas. During the year 2007-08, no provision was made due to high cost of cultivation and meager budget outlay.

**Financial Outlay :-**

**( Rs. in lakhs )**

Sl. No.	M.H./Minor Hd. of Development	X Plan (02-07) Approved Outlay	A. P, 2005-06 Actual Expdr.	Annual Plan, 2006--07 Actual Expdr	XI Plan 2007-12 Proposed Outlay	A. P. 2007-08 Agreed Outlay
1	2	3	4	5	6	7
<b>RECURRING :</b>						
2401 -	02 - Wages	0.00	1.00	0.00	50.00	0.00
	11 - Domestic T.E.	0.00	0.00	0.00	20.00	0.00
	13 - Office Expenses	80.00	2.00	0.00	300.00	0.00
	50 - Other charges	0.00	0.00	0.00	30.00	0.00
	<b>Sub-Total :</b>	<b>80.00</b>	<b>3.00</b>	<b>0.00</b>	<b>400.00</b>	<b>0.00</b>

**Physical Target :**

Sl.No.	Item	Unit	XI Plan	A.P. 2007-08
1.	Area Expansion	Ha.	<b>4000</b>	<b>0.00</b>

**Staff Component :-**

The existing staff will execute the Scheme.  
No additional staff proposed.

**Scheme No. 10**

**MUSHROOM DEVELOPMENT PROGRAMME**

**Object :**

This is a continuing scheme aimed at proper management of skilled manpower, natural waste resources for maximum production of Mushroom by enhancement of small scale intensive units. During the year 2007-08, a sum of Rs. 2.00 lakhs is earmarked.

**Financial Outlay :-**

**( Rs. in lakhs )**

Sl. No.	M.H./Minor Hd. of Development	X Plan (02-07) Approved Outlay	A. P, 2005-06 Actual Expdr.	Annual Plan, 2006--07 Actual Expdr	XI Plan 2007-12 Proposed Outlay	A. P. 2007-08 Agreed Outlay
1	2	3	4	5	6	7
<b>RECURRING :</b>						
2401 -	108 – Commercial Crops					
	18 – Mushroom Dev.					
	02 – Wages	6.00	0.50	0.50	10.00	1.00
	13 – Office Expenses	24.00	1.00	0.50	40.00	1.00
	<b>Sub-Total :</b>	<b>30.00</b>	<b>1.50</b>	<b>1.00</b>	<b>50.00</b>	<b>2.00</b>

**Physical Target :**

Sl.No.	Component	Unit	XI Plan	A.P. 2007-08
1.	Pasturised Compost	MT	<b>8,000</b>	<b>320</b>
2	Spawn bottle	Nos.	<b>1,25,000</b>	<b>5,000</b>

**Staff Component :-**

Re-organisation of staff by deputation will be necessary as the existing Mushroom Unit established under Technology Mission for Integrated Dev. of Horticulture was run by i/c Mushroom(A.O) of APPO from the D.S.C.O. Office, Mantripukhri.



**Scheme No. 11****RODENT CONTROL AND REHABILITATION OF FAMILIES  
AFFECTED BY BAMBOO LOWERING**

Object :

This is a new scheme introduced with Special Plan Assistance to combat rodent population due to gregarious bamboo flowering taking place in 3(three) hill districts viz. 1) Tamenglong 2) Churachandpur 3) Chandel etc. targeting affected 3349 nos. households and 1892 nos. beneficiaries during 2006-07.

As the scheme is of Central origin and priority basis, no provision during the XIth Five Year Plan and 2007-08.

**Financial Outlay :-****( Rs. in lakhs )**

Sl. No.	M.H./Minor Hd. of Development	X Plan (02-07) Approved Outlay	A. P, 2005-06 Actual Expdr.	Annual Plan, 2006--07 Actual Expdr	XI Plan 2007-12 Proposed Outlay	A. P. 2007-08 Agreed Outlay
1	2	3	4	5	6	7
<b>RECURRING :</b>						
2401 -	50 – Other charges.	0.00	0.00	225.00	0.00	0.00
<b>Sub-Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>225.00</b>	<b>0.00</b>	<b>0.00</b>

**Physical Target :**

Sl.No.	Component	Unit	A.P. 2006-07	XI Plan	A.P. 2007-08
1.	Fruit crops	Ha.	<b>35.00</b>	<b>0.00</b>	<b>0.00</b>
2	Vegetables crops	“	<b>40.00</b>	<b>0.00</b>	<b>0.00</b>
3	Tuber crops	“	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>
4	Spices crops.	“	<b>26.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total :</b>			<b>131.00</b>	<b>0.00</b>	<b>0.00</b>

Staff Component :-

The existing staff will execute the Scheme.  
No additional staff proposed.

**Scheme No. 12.****DEVELOPMENT OF POTATO****Object :**

This is a new scheme aided to develop Potato Seed Production at the existing Potato Seed Multiplication Farm, Mao .

Due to meager budgetary provision during 2007-08, no financial outlay is earmarked.

**Financial Outlay :-****( Rs. in lakhs )**

Sl. No.	M.H./Minor Hd. of Development	X Plan (02-07) Approved Outlay	A. P, 2005-06 Actual Expdr.	Annual Plan, 2006--07 Actual Expdr	XI Plan 2007-12 Proposed Outlay	A. P. 2007-08 Agreed Outlay
1	2	3	4	5	6	7
<b>RECURRING :</b>						
2401 -	21 – Potato Development					
	13 – Office Expenses	0.00	0.00	0.00	0.00	0.00
	50 – Other charges.	8.00	0.00	8.00	0.00	0.00
<b>Sub-Total :</b>		<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>

**Physical Target :**

Sl.No.	Component	Unit	A.P. 2006-07	XI Plan	A.P. 2007-08
1.	Certified Potato Seed.	MT	<b>42</b>	<b>0</b>	<b>0</b>

**Staff Component :-**

The existing staff will execute the Scheme.  
No additional staff proposed.

# SOIL & WATER CONSERVATION

Scheme No. 1

## UPGRADATION AND DEVELOPMENT OF INFRASTRUCTURE FOR SOIL AND WATER CONSERVATION

**Object :**

This is a continuing staff scheme for administration, Planning and Strengthening of Soil and Water Conservation measures.

During the year 2007-08, a sum of Rs. 30.00 lakhs is earmarked.

**Financial Outlay :-**

**( Rs. in lakhs )**

Sl. No.	M.H./Minor Hd. of Development	X Plan (02-07) Approved Outlay	A. P, 2005-06 Actual Expdr.	Annual Plan, 2006--07 Actual Expdr	XI Plan 2007-12 Proposed Outlay	A. P. 2007-08 Agreed Outlay
1	2	3	4	5	6	7
<b>RECURRING :</b>						
<b>2402 -</b>	001 – Direction & Admn.					
	29 – Strength. Of Soil Cons.					
	02 – Wages	15.00	0.00	8.00	20.00	3.00
	11 – Domestic T.E.	35.00	3.00	5.00	50.00	2.00
	13 – Office Expenses	100.00	6.00	36.01	105.00	15.00
	50 – Other Charges.	150.00	8.00	19.41	120.00	8.00
	51 – Motor Vehicles	---	---	0	0	0
	01 – Info. & Tech. ( IT )					
	50 – Other Charges	50.00	2.00	2.00	5.00	2.00
	<b>Sub-Total :</b>	<b>350.00</b>	<b>19.00</b>	<b>70.42</b>	<b>300.00</b>	<b>30.00</b>

**Physical Target :** As staff scheme, no physical target.

Staff Component :-

Staff Scheme.  
No additional staff proposed.

**Scheme No. 2****ESTABLISHMENT AND STRENGTHENING OF SURVEY  
INVESTIGATION AND CARTOGRAPHY LABORATORY****Object :**

This is a continuing scheme to conduct Survey & Investigation for Land & Water Resources and subsequent mapping .

During the Year 2007-08, a sum of Rs. 10.00 lakhs is earmarked.

**Financial Outlay :-****( Rs. in lakhs )**

Sl. No.	M.H./Minor Hd. of Development	X Plan (02-07) Approved Outlay	A. P, 2005-06 Actual Expdr.	Annual Plan, 2006--07 Actual Expdr	XI Plan 2007-12 Proposed Outlay	A. P. 2007-08 Agreed Outlay
1	2	3	4	5	6	7
<b>RECURRING :</b>						
<b>2402</b>	30 – Survey , Investigation & Plg. Cell.					
	02 – Wages	5.00	1.00	10.00	50.00	2.00
	11 – Domestic T.E.	10.00	0.00	4.49	50.00	2.00
	13 – Office Expenses	85.00	2.00	1.36	350.00	6.00
	<b>Sub-Total :</b>	<b>100.00</b>	<b>3.00</b>	<b>15.85</b>	<b>450.00</b>	<b>10.00</b>

**Physical Target :** As staff scheme no physical target.

Staff Component :-

Staff Scheme.  
No additional staff proposed.

**Scheme No. 3****CONTROL OF SHIFTING CULTIVATION IN MANIPUR**  
**W.D.P.S.C.A****Object :**

This is a continuing CSS scheme implemented under ACA (State Plan) to provide alternative cultivation to the jhumia in important Catchment area like LOKTAK, SINGDA, THOUBAL and KHUGA.

During the year 2007-08, a sum of Rs. 350.00 lakhs is earmarked.

**Financial Outlay :-****( Rs. in lakhs )**

Sl. No.	M.H./Minor Hd. of Development	X Plan (02-07) Approved Outlay	A. P, 2005-06 Actual Expdr.	Annual Plan, 2006--07 Actual Expdr	XI Plan 2007-12 Proposed Outlay	A. P. 2007-08 Agreed Outlay
1	2	3	4	5	6	7
<b>2402</b>	32 – Watershed Dev. Project in Shifting Cultivation Areas. 30 – Contributions (ACA)	1162.00	350.00	600.00	4500.00	350.00
	<b>Sub-Total :</b>	<b>1162.00</b>	<b>350.00</b>	<b>600.00</b>	<b>4500.00</b>	<b>350.00</b>

**Physical Target :-**

Sl.No.	Component	Unit	A.P. 2006-07	XI Plan	A.P. 2007-08
1.	W.D.P.S.C.A.	Ha.	<b>6000</b> (Treated)	<b>45000</b> (To be treated)	<b>3500</b> (To be treated)

**Staff Component :-**

Existing staff will execute the scheme.  
No additional staff proposed.

**Scheme No. 4****LAND DEVELOPMENT FOR SMALL & MARGINAL FARMERS****Object :**

This is a continuing scheme to enhance productivity in the field of Small & Marginal Farmers with land reclamation and development ( construction of water harvesting structures).

During the Year 2007-08, a sum of Rs. 60.00 lakhs is earmarked.

**Financial Outlay :-****( Rs. in lakhs )**

Sl. No.	M.H./Minor Hd. of Development	X Plan (02-07) Approved Outlay	A. P, 2005-06 Actual Expdr.	Annual Plan, 2006--07 Actual Expdr	XI Plan 2007-12 Proposed Outlay	A. P. 2007-08 Agreed Outlay
1	2	3	4	5	6	7
<b>RECURRING :</b>						
<b>2402</b>	103 – Land reclamation & Development. 02 – Assistance to Small & Marginal Farmers. 50 – Other Charges.	74.00	73.00	70.00	650.00	60.00
<b>Sub-Total :</b>		<b>74.00</b>	<b>73.00</b>	<b>70.00</b>	<b>650.00</b>	<b>60.00</b>

**Physical Target :-**

Sl.No.	Component	Unit	A.P. 2006-07	XI Plan	A.P. 2007-08
1.	Land Reclamation & Development	Ha.	<b>280</b> (Treated)	<b>2600</b> (To be treated)	<b>240</b> (To be treated)

**Staff Component :-**

No additional staff proposed.  
Existing staff will execute the scheme.