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M-13048/02/AR/2010-SP-NE
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi 110001
Dated 10.10.2011

The Chief Secretary,
Government of Arunachal Pradesh
Itanagar

Subject: Annual Plan 2011-12 of Arunachal Pradesh: Approved Sectoral Break-up.

Sir,

I am directed to refer to the letter No. PD(SP-D)-6/2011-12 dated 28.09.2011 of the Government of Arunachal Pradesh, seeking approval of the Sectoral Break-up for the Annual Plan 2011-12 outlay of Rs. 3200 crore. This include Rs. 925 crore (grant) as Special Plan Assistance (SPA) for priority projects of the State and Special Central Assistance (SCA) of Rs. 175 crore.

2. The Scheme of Financing (SOF) reflecting the various components of the Annual Plan 2010-11 is given at *Annexure-I & I A*.

3. A statement showing the distribution of the outlay for Annual Plan 2011-12 among different heads and sub-heads of development, including earmarked outlays for ACA, SCA is at *Annexure-II*. Allocation of ACA (Central Programme) is at *Annexure-III*.

4. SPA provision of Rs. 1027.78 crore (including State Share of 10%) has been shown under Planning, which will be reallocated against priority projects in the respective sectors. Activity-wise details of SCA will be furnished by the State Govt. within a month.

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 Revised Scheme of Financing of Annual Plan 2011-12, together with appropriate justification before 29th February, 2012.

6. The programme/project implementation would be monitored by the State Government 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 Arunachal Pradesh (5 copies)
2. Secretary, Finance, Government of Arunachal Pradesh (5 copies)
3. Joint Secretary (PF-I), Deptt. of Expndr, M/o Finance, North Block, New Delhi. (5 copies).
4. Secretary, Ministry of Development of North Eastern Region (DoNER), New Delhi.
5. Subject Divisions in the Planning Commission (2 copies each).
6. Financial Resources Division, Planning Commission, New Delhi.
7. Resident Commissioner, Govt. of Arunachal Pradesh
8. State Plans (Coordination Unit) Planning Commission.



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

APPROVED SCHEME OF FINANCING OF ANNUAL PLAN 2011-12

(Rs. crore)		
Sl. No.	Items	2011-12 (AP)
1	State Government's Own Fund (a to e)	507.95
a	BCR	(-)190.36
b	MCR (excluding deductions for repayment of loans)	5.48
c	Plan grants from GoI (12th/13th FC)	178.38
d	ARM	364.45
e	Adjustment of Opening balance/ Drawdown of cash balances	150.00
2	State Government's Budgetary Borrowings (i-ii)	271.00
(I)	Gross Borrowings (a to d)	421.81
a	Net Accretion to State Provident Fund	124.28
b	Gross Small Savings	30.00
c	Net Market Borrowings	53.00
d	Gross Negotiated Loans(i to v)	214.53
	<i>i) LIC</i>	--
	<i>ii) GIC</i>	--
	<i>iii) NABARD</i>	205.03
	<i>iv) REC</i>	9.50
	<i>v) Others (HUDCO, PFC, NCDC, IDBI etc.)</i>	--
(II)	Repayments	150.81
3	Central Assistance (Grants) (a+b+c+d)	2421.05
a	Normal Central Assistance	1028.58
b	ACA for EAPs	0.00
c	Others (of which)	1422.47
	<i>i) Scheme-wise by ACA</i>	322.47
	<i>ii) Speical Plan Assistance(SPA)</i>	925.00
	<i>iii) Special Central Assistance (untied)</i>	175.00
d	Adjustment for Advance SPA	(-) 30.00
Total A : State Government Resources (1+2+3)		3200.00
B	RESOURCES OF PUBLIC SECTOR ENTERPRISES (PSEs)	--
C	RESOURCES OF LOCAL BODIES	0.00
D	AGGREGATE PLAN RESOURCES (A+B+C)	3200.00

Note : Release of Special Central Assistance would be contingent upon providing of State share for CSS.

**PROPOSED PROJECTS FOR SPECIAL PLAN ASSISTANCE
FOR ANNUAL PLAN 2011-12**

Sl. No	Proposed projects
1	Construction of 2-lane RCC cement roads (all town roads) in District HQs.
2	Upgradation & modernization of district hospitals
3	Construction of teachers quarters in interior areas
4	Water supply schemes in border villages
5	Roads, bridges & office residential buildings & FSBs
6	Augmentation of T & D/o network and establishment of SLDC
7	Completion & modernization of hydel stations
8	Construction of offices & residential buildings of DC/ ADC/ SDO/ EAC and CO (HQs)
9	Completion of MLA Apartments (phase II)
10	Projects of departments like agriculture, horticulture, fisheries, sports, food & civil supplies, IT etc. including their residential & office infrastructure
<i>The project-wise details and cost estimates to be submitted to the Planning Commission for approval.</i>	

**ADDITIONAL CENTRAL ASSISTANCE (ACA) FOR SPECIAL AND
OTHER PROGRAMMES - 2011-12 (AP)**

		(Rs. crore)
Sl. No.	Item	2011-12 AP
1	2	3
1	Grants Under Proviso to article 275(1)	8.45
2	Border Area Development programme	85.73
3	Control of Shifting Cultivation	3.33
4	Accelerated Irrigation Benefit programme (AIBP)	85.76
5	Roads and Bridges	39.51
6	National Social Assistance Programme (NSAP), including Annapurna	5.17
7	National E-Governance Action Plan (NeGAP)	1.86
8	Backward Region Grant Fund (BRGF)	15.47
9	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	59.27
10	Rastriya Krishi Vikash Yojana (RKVY)	17.92
	Total	322.47

APPROVED SECTORAL BREAK UP OF ANNUAL PLAN 2011-12 : ARUNACHAL PRADESH

(Rs. in Lakhs)

Sectors	Approved Outlay of Annual Plan 2011-12	of which earmarked			
		TFC Grants	ACA (Central programme)	SCA	SPA (including State share of 10%)
1	2	3	4	5	6
I AGRICULTURE & ALLIED ACTIVITIES					
1. Crop Husbandry	4059.00		333.00 (1)		
			1792.00 (2)		
2. Horticulture	1150.00				
3. Soil and Water Conservation	978.00				
4. Animal Husbandry	1403.39			91.00	
5. Dairy Development	120.00				
6. Fisheries	429.00				
7. Forestry & Wildlife	3590.00	2300.00			
8. Agriculture Research & Education	50.00				
9. Co-operation	392.00			100.00	
10. Other Agricultural Programmes:					
(a) Agriculture Marketing & Quality Control	79.00				
Total- (I)	12250.39	2300.00	2125.00	191.00	0.00
II RURAL DEVELOPMENT					
1. Special Programme for Rural Dev.	627.00				
(a) Integrated Wasteland Dev. Projects	200.00				
(b) Swarnajayanti Gram Swarozgar Yojana	107.00				
(c) DRDA Administration	300.00				
(d) Others (to be specified)					
i) Block level Administration	0.00				
ii) Monitoring Cell					
iii) S.I.R.D	20.00				
2. Rural Employment	510.00				
(a) Sampoorna Gram Rozgar Yojana (SGRY)					
(b) Others(RSBY)	10.00				
(c) MG-NREGS	500.00			400.00	
3. Land Management	450.00				
4. Other Rural Development Programmes	1852.40				
(a) Panchayati Raj	1385.00				
(b) Other Rural Development Programme	467.40				
Total - II	3439.40	0.00	0.00	400.00	0.00
III SPECIAL AREAS PROGRAMMES					
1. Border Area Development Programme	8573.00		8573.00 (3)		
(a) Myanmar Border Area					
(b) China Border Area					
(c) Bhutan Border Area					
2. Backward Regions Grant Fund (BRGF)	1547.00		1547.00 (4)		
3. Funds under Article 275 (1)	845.00		845.00 (5)		
4. Others to be specified					
a) Development of Tirap & Changlang Affairs	2500.00				
b) Department of Karmik & Adhyatmik Affairs	250.73				
Total- III	13715.73	0.00	10965.00		0.00
IV. WATER RESOURCE DEVELOPMENT					
1. Major and Medium Irrigation	72.00				
2. Minor Irrigation	7407.19		4600.00 (6)	860.00	
3. Command Area Development	300.00		100.00 (7)		
4. Flood Control	3976.00		3876.00 (8)		
Total - IV	11755.19		8576.00	860.00	0.00

Sectors	Approved Outlay of Annual Plan 2011-12	of which earmarked			
		TFC Grants	ACA (Central programme)	SCA	SPA (including State share of 10%)
1	2	3	4	5	6
V ENERGY					
1. Power (T&D)	15761.17			1000.00	
2. Hydro Power	6078.45			1200.00	
3. Integrated Rural Energy Programme	624.29				
Total - V	22463.91	0.00	0.00	2200.00	0.00
VI. INDUSTRIES & MINERALS					
1. Village & Small Industries	1033.00				
i) Industry	518.00				
ii) Textile, Handloom & Handicrafts	515.00				
2. Trade & Commerce	85.00				
3. Other than VSI	112.00				
4. Geology & Mining	332.00				
Total -VI	1562.00	0.00	0.00	0.00	0.00
VII. TRANSPORT					
1. Civil Aviation	236.65				
2. Roads & Bridges					
a) Rural Roads (RWD)	3590.90			0.00	
b) PWD Roads	20206.74		3951.00 (9)	2500.00	
3. Road Transport	989.00				
4. Others (to be specified)					
(a) Directorate of Transport	200.00				
(b) Road Safety	17.00				
Total VII	25240.29	0.00	3951.00	2500.00	0.00
IX. SCIENCE ,TECHNOLOGY & ENVIRONMENT					
1. Science & Technology	602.28	0.00		184.34	
2. Information Technology	976.41		186.00 (10)		
3. Ecology & Environment	30.00				
Total -IX	1608.69	0.00	186.00	184.34	0.00
X. GENERAL ECONOMIC SERVICES					
1. Secretariat Economic Services	2479.00			1430.00	
2. Planning	166787.03	15098.00		369.21	102778.00
3. Tourism	1100.00			94.19	
4. Economics & Statistics	350.20	40.00			
5. Food & Civil Supplies	417.25		42.00 (11)		
6. Other General Economic Services					
(a) Legal Metrology & Consumer Affairs	80.00				
(b) MLALADs	6000.00				
(c) Untied Fund	2470.00				
(d) Small Savings	24.00				
(e) Tax & Excise	833.16				
Total - X	180540.64	15138.00	42.00	1893.40	* 102778
XI . SOCIAL SERVICES					
1. General Education	10865.43	400.00		3455.61	
School Education	9103.43	400.00		3455.61	
Higher Education	1762.00			0.00	
2. Sports & Youth Affairs	650.00			100.00	
3. Art & Culture					
(a) Art & Culture	185.30				
(b) Research	201.73			25.00	
(c) Public Libraries	185.60				
Sub -Total	572.63				
4. Medical & Public Health	5808.00			1700.00	
5. Water Supply & sanitation	9534.69			1792.87	

Sectors	Approved Outlay of Annual Plan 2011-12	of which earmarked			
		TFC Grants	ACA (Central programme)	SCA	SPA (including State share of 10%)
1	2	3	4	5	6
6.Housing	4759.43				
(a) General Housing	2438.63				
(b) Police Housing	1400.00				
(c) Indira Awas Yojana (IAY)	920.80			700.00	
7.Urban Development	8299.34				
a) Urban Development & Housing	8144.75		5927.00 (12)	800.00	
b) Town Planning	154.59				
8.Information & Publicity	294.00				
9.Labour & Employment	253.39				
A. Labour Welfare	0.00				
i) Labour & Labour Welfare	91.00				
B. Employment Services	38.00				
C. ITI	124.39				
10. Social Security & Social Welfare	3148.50		475.00 (13)	415.78	
Nutrition	360.00			282.00	
Total XI	44545.41	400.00	6402.00	9271.26	0.00
XII. GENERAL SERVICES					
1. Prison Administration	15.00				
2. Printing	177.00				
3. Public Works	2238.63				
4. Other Administrative Services					
(a) Training Institute	78.00				
(b) Infrastructure for Judiciary	108.00				
(d) Fire Service	84.00				
(f) Diasester Management	30.00				
(f) O/o Chief Estate Officer	147.72				
Total - XII	2878.35	0.00	0.00	0.00	0.00
TOTAL SECTORAL ALLOCATION	320000.00	17838.00	32247.00	17500.00	102778.00
Note: 1. * The total SPA amount of Rs. 102778.00 lakhs (including 10 % State share) has been kept under Planning. This amount will be reallocated by the State Govt. for the priority projects and will be reflected in the revised sectoral outlay.					
2. Activity-wise details of SCA allocation will be furnished by the State Govt. within a month from the date of approval of Sectoral allocation.					
3. Activity-wise allocation of ACA (Central Programme) is given at Annexure-III					

Annexure-III**Allocation of ACA (Central Programme), Annual Plan-2011-12**

		(Rs in lakh)
Sl No.	Item details	Approved Outlay
1	2	3
(A)	Activity Specific SPA	
(1)	Shifting Cultivation	333.00
(2)	RKVY	1792.00
(3)	BADP	8573.00
(4)	Backward Region Grant Fund	1547.00
(5)	Grants-in-Aid under Article 275(1)	845.00
(6)	AIBP	4600.00
(7)	CADWM	100.00
(8)	FMB	3876.00
(9)	Roads & Bridges	3951.00
(10)	NEGAP	186.00
(11)	Annapurna Yojana	42.00
(12)	JNNURM	5927.00
(13)	NSAP	475.00
	Total (A) :-	32247.00