

M.13048/2/Aru/2008-SP
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg, New Delhi 110001
Dated 10.12.2009

To
The Chief Secretary,
Government of Arunachal Pradesh
Itanagar

Subject: Annual Plan 2009-10 of Arunachal Pradesh: Approved Sectoral Break-up

Sir,

I am directed to refer to the letter No. PD(P)-29/2009 dated 07.12.2009 of the Government of Arunachal Pradesh, seeking approval of the Sectoral Break-up for the Annual Plan 2009-10 outlay of Rs.2100 crore. This include Rs.900 crore (grant) as Special Plan Assistance(including Rs. 105.31 crore for Border village illumination programme under PM's package and Rs.8.51 crore for Sports Infrastructure). The plan outlay also includes another Rs.179.64 crore ACA for reconstruction of infrastructure damaged in flood.

2. The Scheme of Financing reflecting the above components of the Annual Plan 2009-10 is given at *Annexure-I*.

3. A statement showing the distribution of the outlay for Annual Plan 2009-10 among different heads and sub-heads of development, including earmarked outlays for PM's package, Reconstruction work of flood damaged infrastructure(ACA) is at *Annexure-II*.

4. Out of the total SPA of Rs. 900 crore(grant), provision of Rs. 105.31 crore for Border village illumination programme and Rs.8.51 crore for Sports Infrastructure have been earmarked. The balance SPA provision of Rs.786.18 crore (grant) has been shown against Planning, which will be redistributed to the respective sectors against priority projects/programmes and to meet the shortfall in the resources gap in various sectors with the approval of the Planning Commission. This would be reflected at the Revised Outlay stage. Rs.179.64 crore ACA for reconstruction of flood damaged infrastructure has been shown against Planning, which will be distributed among the various sectors as per the sanction letter dated 7.7.2008 at Revised Outlay stage. Activity specific earmarking of funds is given at *Annexure-III*

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 2009-10, together with appropriate justification before 31st January, 2010.

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)

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. Subject Divisions in the Planning Commission (2 copies each).
4. Financial Resources Division, Planning Commission, New Delhi.
5. Resident Commissioner, Govt. of Arunachal Pradesh
6. State Plans (Coordination Unit) Planning Commission.



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

Approved Scheme of Financing for Annual Plan 2009-10- ARUNACHAL PRADESH

| Arunachal Pradesh 2009-10 (AP) | Rs. crores |
|--|------------------|
| 1. State Government's Own Funds (a to d) | (-)272.96 |
| a. BCR | -806.85 |
| b. MCR (excluding deductions for repayment of loans) | 5.36 |
| c. Plan grants from Gol (TFC) | 23.75 |
| d. ARM | 410.93 |
| e. Adjustment of Opening balance | 93.85 |
| 2. State Government's Budgetary Borrowings (i-ii) | 204.00 |
| (i) Gross Borrowings (a to e) | 296.86 |
| a. Net Accretion to State Provident Fund | 104.90 |
| b. Gross Small Savings | 25.00 |
| c. Net Market Borrowings | 62.46 |
| d. Gross Negotiated Loans | 104.50 |
| e. Bonds/Debentures | -- |
| f. Loans portion of NCA | 93.03 |
| g. Loans - ACA for EAPs | 0.90 |
| h. Other loans | 85.47 |
| (ii) Repayments (a to d) | 92.86 |
| a. Repayment of Gol Loans | 24.91 |
| b. Repayment to NSSF | 4.31 |
| c. Repayment of Negotiated Loans | 61.23 |
| d. Other repayments (Power bonds) | 2.41 |
| STATE RESOURCES | 125.73 |
| 3. Central Assistance-Grants | 2168.96 |
| a. Normal Central Assistance | 872.53 |
| b. ACA for EAPs | 9.00 |
| c. Others | 1287.43 |
| Includes: Special Plan Assistance | 900.00 |
| One Time ACA for Long term reconstruction of assets | 179.64 |
| Total A: State Government Resources (1+2+3) | 2100.00 |
| B. Resources of Public Sector Enterprises (PSEs) | -- |
| C. Resources of Local Bodies | -- |
| D. AGGREGATE PLAN RESOURCES (A+B+C) | 2100.00 |

Note: Borrowing (f) to (h) included in Gross borrowings (a) to (d)

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Components of Additional Central Assistance (ACA) for Special and Other Programmes-2009-10 - Arunachal Pradesh

| Sl. No | Schemes/ Programmes | 2009-10 (AP) Grants (Rs. crore) |
|--------|--|------------------------------------|
| 1 | AIBP | 20.00 |
| 2 | Shifting Cultivation | 3.00 |
| 3 | BADP | 58.49 |
| 4 | Roads and Bridges | 20.43 |
| 5 | NSAP | 10.51 |
| 6 | NPAG | 0.06 |
| 7 | Grants in Aid under Art. 275 (1) | 7.38 |
| 8 | JNNURM | 50.00 |
| 9 | Backward Region Grant Fund | 15.47 |
| 10 | APDRP | -- |
| 11 | NEGAP | 5.46 |
| 12 | RKVY | 16.99 |
| 13 | ACA for Long Term Reconstruction of Assets | 179.64 |
| 14 | Special Plan Assistance* | 900.00 |
| | TOTAL | 1287.43 |

Security

* (i) For projects to be approved by the Planning Commission, (ii) Includes Rs.105.31 crore for 'Border Villages Illumination Programme.

Note: Rs. 8.51 crore to be earmarked from approved SPA of Rs.900 crore for meeting the committed liabilities of erstwhile Sports related Schemes (14 projects) transferred to States.

| Annexure-II | | | | |
|---|---|--|-----------------------------------|--|
| APPROVED SECTORAL BREAK UP OF ANNUAL PLAN 2009-10 : ARUNACHAL PRADESH | | | | |
| (Rs. in lakh) | | | | |
| S.N. | Major Heads/Minor Heads of Development | Approved Outlay of Annual Plan 2009-10 | Of which earmarked | |
| | | | Activity Specific ACA/EAP/ SPA(*) | ACA for reconstruction of damaged infrastructure by flood and natural calamities |
| 1 | | 2 | 3 | 4 |
| I AGRICULTURE & ALLIED ACTIVITIES | | | | |
| 1 | Crop Husbandry(Agriculture) | 5200.00 | 300.00 (1) | |
| | | | 1699.00 (2) | |
| 2 | Horticulture | 1000.00 | | |
| 3 | Soil and Water Conservation | 1200.00 | | |
| 4 | Animal Husbandry | 800.00 | | |
| 5 | Dairy Development | 50.00 | | |
| 6 | Fisheries | 300.00 | | |
| 7 | Forestry & Wildlife | 6020.00 | | |
| 8 | Agriculture Research & Education | 150.00 | | |
| 9 | Co-operation | 300.00 | | |
| 10 | Other Agricultural Programmes: | | | |
| | (a) Agriculture Marketing and Quality Control | 100.00 | | |
| | Total- (I) | 15120.00 | 1999.00 | |
| II RURAL DEVELOPMENT | | | | |
| 1 | Special Programmes for Rural Development: | 604.00 | | |
| | (a) Integrated Rural Energy Programme | 150.00 | | |
| | (b) Hariyali | 150.00 | | |
| | (c) Swarnjayanti Gram Swarozgar Yojana(SGSY) | 70.00 | | |
| | (d) DRDA Administration | 150.00 | | |
| | (e) Others (to be specified) | | | |
| | i) Block level Administration | 50.00 | | |
| | ii) Monitoring Cell | 10.00 | | |
| | iii) S.I.R.D | 24.00 | | |
| 2 | Rural Employment | 250.00 | | |
| | (a) National Rural Employment Guarantee Programme (NREGA) | 250.00 | | |
| 3 | Land Management | 125.00 | | |
| 4 | Other Rural Development Programmes | 1516.00 | | |
| | (a) Panchayati Raj | 920.00 | | |
| | (b) Other Programmes of Rural Development | 596.00 | | |
| | Total - II | 2495.00 | 0.00 | |
| III SPECIAL AREA PROGRAMMES | | | | |
| | (i) Border Area Development Programme | 5849.00 | 5849.00 (3) | |
| | (ii) Grants-in-aid Funds under Article 275 (1) | 738.00 | 738.00 (4) | |
| | (iii) Others to be specified | | | |
| | a) Department of Tirap & Changlang Affairs | 2500.00 | | |
| | b) Department of Tawang & West Kameng | 10.00 | | |
| | c) Backward Regions Grant Fund | 1547.00 | 1547.00 (5) | |
| | Total- III | 10644.00 | 8134.00 | |

| S.N. | Major Heads/Minor Heads of Development | Approved Outlay of Annual Plan 2009-10 | Of which earmarked | |
|------|--|--|-----------------------------------|--|
| | | | Activity Specific ACA/EAP/ SPA(*) | ACA for reconstruction of damaged infrastructure by flood and natural calamities |
| | 1 | 2 | 3 | 4 |
| | IV. IRRIGATION & FLOOD CONTROL | | | |
| 1 | Major and Medium Irrigation | 0.00 | | |
| 2 | Minor Irrigation | 3700.00 | 2000.00 (6) | |
| 3 | Command Area Development | 250.00 | | |
| 4 | Flood Control | 500.00 | | |
| | Total - IV | 4450.00 | 2000.00 | |
| | V ENERGY | | | |
| | a) Power (T&D) | 6564.93 | | |
| | b) Hydro Power | 15265.00 | 900.00 (7) | |
| | | | 10531.00 (8) | |
| | c) Non Conventional Sources of Energy | 200.00 | | |
| | Total . V | 22029.93 | 11431.00 | |
| | VI. INDUSTRIES & MINERALS | | | |
| 1 | Village & Small Industries | 630.00 | | |
| | a) Village & Small Industries | 350.00 | | |
| | b) Textile & Handicraft | 250.00 | | |
| | c) Trade & Commerce | 30.00 | | |
| 2 | Industries other than VSI | 20.00 | | |
| 3 | Geology & Mining | 200.00 | | |
| | Total -VI | 850.00 | 0.00 | |
| | VII. TRANSPORT | | | |
| 1 | Civil Aviation | 200.00 | | |
| 2 | Roads & Bridges | | | |
| | a) Rural Roads | 1500.00 | | |
| | b) Roads & Bridges | 10289.00 | 2043.00 (9) | |
| | c) Road Transport | 500.00 | | |
| 3 | Others (to be specified) | | | |
| | (a) Directorate of Transport | 60.00 | | |
| | (b) Road Safety | 12.00 | | |
| | Total VII | 12561.00 | 2043.00 | |
| | VIII. COMMUNICATIONS | | | |
| | IX. SCIENCE ,TECHNOLOGY & ENVIRONMENT | | | |
| 1 | Scientific Research | 796.00 | 546.00 (10) | |
| 2 | Ecology & Environment | 50.00 | | |
| | Total -IX | 846.00 | 546.00 | |
| | X. GENERAL ECONOMIC SERVICES | | | |
| 1 | Secretariat Economic Services | 347.00 | | |
| 2 | Planning | 107313.00 | 87353.00 (11) | 19960.00 17 |
| 3 | Tourism | 450.00 | | |
| 4 | Surveys & Statistics | 120.00 | | |
| 5 | Food & Civil Supplies | 190.00 | 60.00 (12) | |
| 6 | Other Economic Services | | | |
| | (a) Legal Metrology & Consumer Affairs | 60.00 | | |
| | (b) Others (to be specified) | | | |
| | (i) Untied fund | 540.00 | | |
| | (ii) MLALADS | 4200.00 | | |
| | (iii) Small Savings | 10.00 | | |
| | (iv) Tax & Excise | 14.00 | | |
| | (v) Directorate of Supply & Transport | 192.07 | | |
| | Total - X | 113436.07 | 87413.00 | 19960.00 |

| S.N. | Major Heads/Minor Heads of Development | Approved Outlay of Annual Plan 2009-10 | Of which earmarked | |
|------|--|--|-----------------------------------|--|
| | | | Activity Specific ACA/EAP/ SPA(*) | ACA for reconstruction of damaged infrastructure by flood and natural calamities |
| | 1 | 2 | 3 | 4 |
| | XI. SOCIAL SERVICES | | | |
| 1 | General Education | 6700.00 | | |
| | (a) School Education | 6000.00 | | |
| | (b) Higher & Technical Education | 700.00 | | |
| 2 | Sports & Youth Affairs | 1151.00 | 851.00 (13) | |
| | Art & Culture | 405.00 | | |
| | (a) Art & Culture | 120.00 | | |
| | (b) Research | 225.00 | | |
| | (c) Public Libraries | 60.00 | | |
| 3 | Medical & Public Health | 2900.00 | | |
| 4 | Water Supply & sanitation | 4900.00 | | |
| 5 | Housing | 2150.00 | | |
| | (a) General Housing | 1400.00 | | |
| | (b) Police Housing | 450.00 | | |
| | (c) India Awas Yojana (IAY) | 300.00 | | |
| 6 | Urban Development & Housing | 5700.00 | 5000.00 (14) | |
| 7 | Town Planning | 35.00 | | |
| 8 | Information & Publicity | 150.00 | | |
| 9 | Labour & Employment | 220.00 | | |
| | a) Labour & Labour Welfare | 70.00 | | |
| | b) Employment Services | 30.00 | | |
| | c) Industry (ITI) | 120.00 | | |
| 10 | Social Security & Social Welfare | 1297.00 | 991.00 (15) | |
| | | | 6.00 (16) | |
| 11 | Nutrition | 300.00 | | |
| | Total XI | 25908.00 | 6848.00 | |
| | XII. GENERAL SERVICES | | | |
| 1 | Stationary & Printing | 100.00 | | |
| 2 | Public Works | 1200.00 | | |
| 3 | Other Administrative Services | | | |
| | (a) Training | 40.00 | | |
| | (b) Infrastructure for Judiciary | 50.00 | | |
| | (c) Treasury Building | 250.00 | | |
| | (d) Jail | 10.00 | | |
| | (e) Fire Service | 10.00 | | |
| | Total - XII | 1660.00 | 0.00 | |
| | GRAND TOTAL | 210000.00 | 120414.00 | 19960.00 |

(*) Earmarking of activity specific allocation : (Rs. In lakh)

| | |
|--|------------------|
| (1) Shifting Cultivation | 300.00 |
| (2) RKVY | 1699.00 |
| (3) BADP | 5849.00 |
| (4) Grants-in-aid under Article 275(1) | 738.00 |
| (5) Backward Regions Grant Fund | 1547.00 |
| (6) AIBP | 2000.00 |
| (7) Externally Aided Project | 900.00 |
| (8) SPA for Border Villages illumination programme | 10531.00 |
| (9) Roads & Bridges | 2043.00 |
| (10) NEGAP | 546.00 |
| (11) Special Plan Assistance (including 10% state share) # | 87353.00 |
| (12)Annapurna Yojana | 60.00 |
| (13) SPA for meeting the committed liabilities of erstwhile sports related schemes ** | 851.00 |
| (14) JNNURM | 5000.00 |
| (15) NSAP | 991.00 |
| (16) NPAG | 6.00 |
| (17) Reconstruction of flood damaged infrastructure(including 10% state contribution) @ | 19960.00 |
| Total :- | 140374.00 |

** The amount would be earmarked against identified sports infrastructure of earlier CSS

The amount would be re allocated to sectors for the priority projects with approval from the Planning Commission

@ The amount would be allocated to sectors as per sanction order dated 7.7.2008.