

**MINUTES OF THE STATE PLANNING BOARD MEETING HELD ON 18<sup>TH</sup> JUNE, 2010 FOR FINALIZATION OF ANNUAL OPERATING PLAN 2010-11.**

The State Planning Board met on 18<sup>th</sup> June, 2010 under the Chairmanship of the Chief Minister and Chairman of the State Planning Board (SPB) to consider and approve the Annual Operating Plan 2010-11.

2. The list of participants is appended at Annexure-“A”, “B” & “C”.
3. Welcoming the members of the SPB, Special invitees and officers to the meeting, the Parliamentary Secretary (Planning) stated that SPB meeting is a unique opportunity for finalizing the Draft Annual Operating Plan, 2010-11 prepared by the various departments and to set inter se priorities during current year where intervention of SPB is utmost necessary. He added that after vigorous persuasion by the charismatic Chief Minister, the Planning Commission approved plan size of Annual Plan 2010-11 for Rs. 2500.00 crore, which was about 25% step up of last year's revised plan outlay of Rs. 2016.00 crore. The Parliamentary Secretary (Planning) lamented that in spite of substantial investments made by the Govt. of India in the past, State still remains underdeveloped. Therefore, he stressed on re-orientation of present development strategy. He further stated that Annual Plan 2010-11 should be a need based and result oriented plan towards achieving economic self-reliance. The Draft Annual Plan 2010-11 should be finalized with a view to achieving the socio- economic objectives with utmost emphasis on the key sectors of economy like agriculture and allied sectors, employment generation, poverty alleviation programmes, infrastructure development together with special emphasis on human resource development through education, health care facilities, provision of basic minimum services like housing, water supply, nutrition, women and child development programmes etc. He further urged upon all the members of the SPB to develop a shared vision of the immediate future that ultimately embodies deep rooted values and aspirations of people of Arunachal Pradesh at the grass roots levels.
4. Development Commissioner gave an overview of Annual Plan 2010-11 highlighting the following points:
  - The size of Annual Plan 2010-11 was fixed at Rs. 2500.00 crore. This plan size is 25% enhancement of last year's revised plan allocation. Three important and key factors contributed in enhancement of plan size of Annual Plan 2010-11, viz (a) untiring personal persuasion of the Hon'ble Chief Minister and good will between the Government of India and the State Government, (b) relentless exercises made by the Commissioners, Secretaries and all Heads of department in the Working Group discussions, and (c) institutionalization of Third Party Monitoring of projects of Prime Minister's Package and Special Plan Assistance in the State.
  - The approved Scheme of Financing of Annual Plan 2010-11 comprises of three components, viz. State Government's Own Fund amounting to Rs. 80.40 crore, State Government's Budgetary Borrowings of Rs. 164.00 crore and Central Assistance of Rs 2255.60 crore.
  - Taking cognizance of the recommendations made in the series of meetings held from 20<sup>th</sup> May'2010 to 4<sup>th</sup> June'2010 with the concerned Commissioners/ Secretaries/ HoDs to make all the departments as stockholders of planning process, the tentative outlays of unearmarked and Activity Specific allocation approved by the Hon'ble Chief Minister communicated to all departments for preparation of Draft Annual Operating Plan 2010-11 and consideration in the meeting of the State Planning Board.
  - Highest priority in the Draft Annual Operating Plan 2010-11 has been proposed for General Services (27.86%) followed by Social Services sector (20.23%), Road Sector (13.76%), and Power sector (11.69%).
  - The overall breakup of un-earmarked allocation of Rs.970.10 crore includes basically three components, viz Direction & Administration, Developmental Schemes / projects and State share for CSSs. More than 63.53% un-earmarked allocation has been proposed for developmental schemes/projects and the proposed share of outlay under Direction and Administration is 36.42% which constitutes 15.80% for salary and 11.60% for wages.

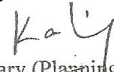
- Contrary to previous Annual Plans, plan outlays for Minor departments have been substantially enhanced during Annual Plan 2010-11.
  - Pending finalization of projects under SPA, ACA and Externally Aided Project and also involvement of modalities for utilization of TFC grant of Rs. 98.58 crore, the allocations have been temporarily parked in the Planning department.
  - The focal point of Annual Plan 2010-11 will also on computerization of various departments, on-line hosting of websites and preparation of computerized Employees Data base of all departments.
5. The Hon'ble Chief Minister and Chairman, SPB in his opening remarks expressed hearty welcome to all participants and made following points/observations:
- The meeting of the SPB is very important and crucial one where action plan for every Annual Plan is finalized.
  - Review and re-orientation to the whole gamut of the planning process for maximizing output is necessary. Planning process must be need based and result oriented.
  - Higher dose of plan outlay for Annual Plan 2010-11 points out concerns and deep commitment of Hon'ble Prime Minister and the Deputy Chairman, Planning Commission for speedy development of this economically backward State.
  - There is a substantial hike of award of Thirteen Finance Commission in comparison to the Twelfth Finance Commission. Transfer of 13625 nos. plan posts to Non-plan is one of the contributory factors responsible for enhancement of the award of Thirteen Finance Commission for Arunachal Pradesh.
  - Upfront and Processing Fee realized from the Power Sector helped to mitigate the problem of incurring expenses for salary and arrears of the Sixth CPC during 2009-10. It is expected the State Government will be able to realize a high dose of upfront and processing fee from the Power Sector during 2010-11 which will help in maintaining a sound financial health.
  - Institutionalization of "Third Party Monitoring" of the schemes and projects, particularly the projects under Prime Minister's Package, a paradigm shift in the planning process in the State, has drawn applaud and appreciation from the Planning Commission and it is one of the prime movers for enhancement of current year's plan allocation.
  - Comparatively, there has been a quantum jump of annual plan allocation for current year, which is more than three times of plan size of Annual Plan 2005-06. The officers of Planning Department deserve appreciation for projecting the requirement of the State which resulted in enhancement of plan size during current year.
  - Due to implementation of Sixth CPC in 2009-10 the State Government could provide only requirement of expenses for direction & administration including arrears. The total additional financial impact on the State Government was Rs.1500.00 crore. As such, the State Government had to avail a loan of Rs. 300.00 crore to meet the salary and arrear requirements of the State Government employees.
  - The rationale of calling bandhs by some organizations for not holding the SPB meeting in the last year was unfounded. Therefore, all departments shall disburse true facts and figures and not to support such malicious propaganda in future.
  - The process of assessment of requirement of plan fund all departments during Annual Plan 2010-11 and recommendations made in the series of meetings held from 20<sup>th</sup> May'2010 to 4<sup>th</sup> June'2010 with the concerned Commissioners/ Secretaries/ HoDs under the chairmanship of Development Commissioner & Commissioner(Finance) prior to the SPB meeting is praiseworthy and such practice should continue in future.
  - Out of total divisible un-earmarked allocation, about 63.53% has been provided for taking up of developmental schemes/projects including state's matching share of CSSs and 36.47 % has been kept for Direction and Administration including salary and wages after thorough assessment and rationalization.

- There is an urgent need to rationalize the expenditure under Direction and Administration including salary and wages.
  - At the backdrop of experiences gained in the Annual Plan 2009-10 for realization of allocation of Special Plan Assistance (SPA), no projects of flood control, anti-erosion, land development will be taken up under SPA during this year. The State Government will invest SPA allocation for building infrastructure and connectivity like buildings for Headquarters of DCs/ADCs/SDOs/ EACs/ COs as well as district headquarters roads.
  - With meager plan resources, the requirement of matching share for CSSs is hardly possible. For realization of full quota of Central share of all CSSs by way of providing the required state's matching share, the State must follow the example recently adopted by the other North Eastern States.
  - Implementation of RTE Act is mandatory. The State will resolve to provide required quantum of State share on availability of adequate plan resources.
  - While framing the estimate of any scheme/project, the Works Department shall invariably include provision of VAT, Royalty on minerals and labour cess. These components must be inbuilt in the estimated cost failing which Finance Department shall not accord the concurrence. Finance Department will issue necessary instruction in this regard to all concerned.
  - A new Prime Minister's Package is on the anvil after vigorous persuasion with PMO. Under this package, projects like repairs, maintenance and construction of porter tracks/FSBs, log bridge, 22 un-connected administrative centres, Trans Arunachal Grid and drinking water facilities in borders areas will be taken up for which necessary DPRs are to be prepared for submission to Government of India for funding.
  - New Education Policy and Health Policy are now offing. The envisaged policies, amongst others, will also address the issue of high concentration of Govt. employees in the Capital Complex, district HQs and other administrative centers. New transfer and posting policies will be soon evolved and enforced where co-operation of all Govt employees is imperative.
  - The State has to bear brunt of opposition and criticism from certain sections of society for taking up of hydropower projects. Since, hydropower sector will be the backbone of State's economy; it will be the moral duty and of responsibility of all senior officers to create awareness amongst the masses about the benefits that will accrue from the ongoing and up-coming hydro-power projects, whenever they undertake official tour in the districts.
  - The departments which have not submitted Employee Database, the same should be submitted to Finance & Planning Department within a month.
  - Judicious and optimal utilization of resources as well as proper and timely implementation of all projects/schemes will arrest cost escalation and will avoid spill over to next financial year. This aspect shall be borne in mind while implementing the projects/schemes.
  - Success of institutionalization of "Third Party Monitoring" of Prime Minister's Package has impelled the State Government to bring all the major plan/programmes including projects under BADP and SPA under the ambit of "Third Party Monitoring" during current year.
6. Before the August house took up discussion on the departmental draft Annual Operating Plan 2010-11, following pertinent points were noted:
- (a) All departments shall create Employee Data Base in order to rationalize the expenditure under Direction & Administration.
  - (b) To obviate the problem of shortage of plan funds for meeting the salary and wages components of the departments, which is a regular and recurring phenomenon in the recent past, detailed break up of outlays for salary, wages, TE, OE etc under Direction and Administration of all departments have been communicated within their approved un-earmarked allocation.
  - (c) Expenditure on MR, LTC, TE, Honorarium/OT etc of all plan posts will be borne under Plan head. Employees of Non-plan will avail such provision from Non-Plan head.
  - (d) MR provision for Government employees of all departments will be as per the recent directives of the Finance department communicated vide letter No. BT-40/2009/Pt dated 2<sup>nd</sup> March, 2010.

- (e) Maintenance of vehicles including expenditure of POL etc. which were purchased earlier under Plan head will be borne under Plan head. Similarly, maintenance of vehicles including expenditure of POL etc. vehicles procured under Non-Plan will be defrayed under Non-Plan.
  - (f) For creation of new plan posts, either the concerned departments shall keep a token provision for salary for two months in their AOPs or the State Govt. will provide required fund on creation of posts.
  - (g) Requirement of the State share of the concerned departments shall be dealt separately in due course.
  - (h) The distribution of divisible earmarked allocation viz., Special Plan Assistance, TFC Grant, Negotiated loan and EAP will be communicated to the concerned departments in due course, which will be a part of their plan outlay of Annual Plan 2010-11.
  - (i) The Govt. of India has made Gender Budgeting as one of the mandatory components of Annual Plan. Therefore, all departments shall provide adequate plan resources to impact and address the development needs of the women.
  - (j) Stress shall be on augmentation of revenue by the concerned revenue earning departments.
  - (k) Recommendations of the various Working Groups discussions held on 28<sup>th</sup> April, 2010 at Planning Commission in regards to allocation for Annual Plan 2010-11 of certain departments is only advisory in nature and hence should not be treated as final unless the same is acceptable to the State Government.
  - (l) All departments shall ensure submission of Monthly/Quarterly Progress Reports of all plan/programmes to Planning department in a time bound manner.
7. After the opening remarks of the Chairman, the departmental draft AOPs were taken up for consideration. The general decisions that emerged during the course of discussions are stated below:
- All departments shall strive to set new standards of implementation, monitoring and follow up which alone can guarantee achievement of challenging objectives set in the Annual Plan 2010-11.
  - The departments shall finalize their AOPs within the given allocation in the light of the discussions and observations/suggestions made by the members of the State Planning Board.
  - Allocation under Direction & Administration of all departments has been approved after proper scrutiny and assessment by the Planning department in consultation with the concerned departments. Therefore, rationalization of expenditure under Direction and Administration including salary and wages is a must. Incurring of excess expenditure over the approved outlay under this head will not be acceptable.
  - Likewise, MR provision for employees of all departments shall be guided by the directives of the Finance department communicated vide letter No. BT-40/2009/Pt dated 2<sup>nd</sup> March, 2010.
  - It is mandatory to adopt austerity particularly while incurring office expenses, procurement of new vehicles, creation of new posts etc.
  - Tax and non-tax revenue generation is of paramount importance to augment the State's own resources. Therefore, the revenue earning departments shall plug the loopholes, if any, and should augment the revenue generation more efficiently.
  - The allocation of Special Plan Assistance, TFC Grant, Negotiated loan and EAP will be communicated to the concerned departments once finalized.
  - All departments shall provide adequate plan resources to impact and address the development needs of the women as mandated by the Govt. of India. The Gender Budgeting as one of the mandatory components of Annual Plan 2010-11.
  - All departments shall undertake a critical review of the incomplete schemes/projects, re-prioritize them, and identify the last mile ones for early completion rather than allowing them to spill over to the next financial year.
  - Some kind of moratorium is necessary for taking up of new schemes during current year and provide funds for completion of on-going schemes to avoid carry forward of spill over liabilities. The departments shall also undertake

pruning exercise of new proposals and further prioritize them keeping within the limit of resources in hand.

- Long pendency of submission of Utilization Certificates/ Monthly/Quarterly Progress reports has resulted holding back of subsequent release of funds by Govt. of India. Therefore, it will be binding on all departments to ensure expeditious submission of utilization certificates and monthly and quarterly progress reports (both physical and financial) to the Planning department to facilitate expeditious submission of the same to the Govt. of India for realization of subsequent release of funds from the Government of India.
  - The proposal of creation of new posts and purchase of new vehicles of various departments is subject to clearance of Planning and Finance department only.
  - The Works departments shall invariably include provision of VAT, Royalty on minerals and labour cess while framing the estimates of any scheme/project. These components must be inbuilt in the estimated cost failing which Finance Department shall not accord the concurrence. Finance Department will issue necessary instruction in this regard to all concerned.
  - The Centrally Sponsored Schemes, which require high dose of state matching share, deserve the diligent attention of concerned departments. In this regard, evolution of a suitable methodology/mechanism is imperative. It is appropriate that the concerned departments shall follow the example of other North Eastern states.
  - All departments shall create Employee Data Base for rationalization of expenditure under salary and wages.
8. The meeting concluded with a vote of thanks to the Chair by the Secretary (Planning).
9. Department-wise plan allocation communicated vide letter No. PD (P)- 25/2009 (vol.II) dated 11<sup>th</sup> June, 2010 and approved by the State Planning Board and for the Annual Plan 2010-11 is given at **Statement-“A”** which exclude allocation of Special Plan Assistance, TFC Grant, Negotiated loan and EAP. The distribution of these earmarked allocations will be communicated to the concerned departments shortly.
10. The summary record of the meeting of the State Planning Board has the approval of the Hon'ble Chief Minister and Chairman, State Planning Board.

  
 Secretary (Planning)  
 Government of Arunachal Pradesh  
 Itanagar  
 Secretary (Planning)  
 Govt. of Arunachal Pradesh  
 Itanagar

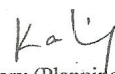
Encl: As stated above.

Memo. No. PD(P)-10/2010

Dated Itanagar, the 12<sup>th</sup> July, 2010.

Copy forwarded for information and necessary action to:

1. The Chairman/Deputy Chairman, State Planning Board, Arunachal Pradesh, Itanagar
2. All members of the State Planning Board, Arunachal Pradesh, Itanagar
3. The Hon'ble Speaker/ Hon'ble Deputy Speaker/ Parliamentary Secretaries, Arunachal Pradesh Legislative Assembly, Itanagar/Naharlagun.
4. All Commissioners/Secretaries/Special Secretaries, Government of Arunachal Pradesh, Itanagar.
5. All Heads of Department, Government of Arunachal Pradesh, Itanagar/ Naharlagun/ Nirjuli. They are requested to prepare the final AOPs as per enclosed formats and arrange to submit 10(ten) copies final AOPs on or before 31<sup>st</sup> July, 2010. Further, 5(five) copies of final AOP may also be submitted to the Finance department and also one copy each to the Hon'ble Chief Minister, all Ministers, Hon'ble Speaker, Hon'ble Deputy Speaker, all Hon'ble Parliamentary Secretaries, all MLAs, all Deputy Commissioners and all the District Planning Officers.

  
 Secretary (Planning)  
 Government of Arunachal Pradesh  
 Itanagar  
 Secretary (Planning)  
 Govt. of Arunachal Pradesh  
 Itanagar

Annexure - 'A'List of Members of State Planning Board  
Attended the SPB meeting held on 18<sup>th</sup> June '2010

Sl. No.	Name	Portfolio
1	Shri Dorjee Khandu	Chief Minister
2	Shri Setong Sena	Minister (Finance)
3	Shri Kalikho Pul	Minister (PWD)
4	Shri Chowna Mein	Minister (PHED & AH & Vety)
5	Shri Nabam Tuki	Minister (PWD & UD )
6	Shri J.Gamlin	Minister (Power, Tourism, Parl. Affairs)
7	Shri T.Marde	Minister (RD & PR)
8	Shri Tanga Byaling	Minister (Health)
9	Shri H.Ngandam	Minister (Horticulture)
10	Shri Atum Welly	Minister (WRD & Civil Aviation)
11	Shri Tabom Bam	Chief Secretary
12	Shri V.K. Dev	Dev. Commissioner/ Commissioner (Finance).
13	Shri Ankur Garg	Secretary (Planning)

**Annexure- 'B'****List of Special invitees**  
**Attended the SPB meeting held on 18<sup>th</sup> June '2010**

<b>Sl. No.</b>	<b>Name</b>	<b>Portfolio</b>
1	Shri Tsewang Dhondup	Parl. Secretary (Planning, Economic & Statistics etc.)
2	Shri Nido Pavitra	Parl. Secretary (Cooperation)
3	Shri Gojen Gadi	Parl. Secretary (Tourism)
4	Shri Gadam Ete	Parl. Secretary (Civil Aviation)
5	Shri Wangki Lowang	Parl. Secretary (Sports & Youth Affairs)
6	Shri N.Rebia	Parl. Secretary (Industry)
7	Shri Rajesh Tacho	Parl. Secretary (Agriculture)
8	Shri Padi Richo	Parl. Secretary (Land Mgt., Labour & Employment)
9	Shri C.T.Mein	Parl. Secretary (AH & Vety.)
10	Shri J.K. Panggeng	Parl. Secretary (Fishery, Law etc.)
11	Shri J. Kena	Parl. Secretary (IT & Sc. & Tech.)
12	Shri Lokam Tassar	Parl. Secretary (Food & Civil Supply, Legal Metrology & Consumer Affairs)
13	Shri Kumar Waii	Parl. Secretary (Env. & Forest)

**List of Special Officers**  
**Attended the SPB meeting held on 18<sup>th</sup> June '2010**

Sl. No.	Name	Designation
1	Shri B.S. Sajwan	PCCF & Principal Secretary (Env. & Forest)
2	Shri Yeshi Tsering	Principal Secretary PWD, (G&M)
3	Shri Y.D. Thongchi	Commissioner (Transport, F & CS, LM & Civil Aviation)
4	Shri M. Pertin	Commissioner (Industry etc.)
5	Shri Tajom Taloh	Commissioner (LM, Horticulture, Fisheries etc.)
6	Shri Tape Bagra	Commissioner (RWD, RD, PR etc.)
7	Shri K. Kholie	Secretary (UD)
8	Shri D.S. Pandit	Secretary (Agriculture, SYA etc.)
9	Shri Kaling Tayeng	Secretary (Health)
10	Ms Bandhana Deori	Secretary (Tourism)
11	Shri Amit Singla	Secretary (Tax & Excise) /SSF
12	Ms Swati Sharma	Special Secretary (GA/DA)
13	Shri Tomi Ete	Secretary (PHE & WS)
14	Shri Tumke Bagra	Secretary (Power)
15	Shri A.B. Shukla	Secretary (Perl. & Co-operation)
16	Shri C.P. Mansai	Secretary (Law)
17	Shri Toli Basar	Chief Engineer (PWD-EZ)
18	Shri Kuru Sera	Chief Engineer (PWD-CZ)
19	Shri T.H. Tayung	Chief Engineer (PWD-WZ)
20	Shri A. Perme	Chief Engineer (Power-EZ)
21	Shri J. Tato	Chief Engineer (Power-WZ)
22	Shri G. Padu	Chief Engineer (PHED-WZ)
23	Shri T. Ketan	Chief Engineer (PHED-EZ)
24	Shri K.C. Dhimole	CEO (RWD)
25	Shri Joram Begi	Director (Higher & Tech. Education)
26	Shri T. Taloh	Director (School Education)
27	Shri T. Basar	Director (Health & FW)
28	Shri T.T. Gamdik	Director (CA, RR/DM/ FCS RCS)
29	Shri Khoda Ruja	Director (Textile & Handicrafts)
30	Shri Tage Moda	Director (Fisheries)
31	Shri Leki Phuntso	Director (IPR)
32	Shri P. Hosai	Director (DoTC)
33	Shri Hage Batt	Director (Industry)
34	Shri J. Borang	Director (Library)
35	Shri Pige Ligu	Director (Art & Culture)
36	Shri Tasser Talar	Director (Geology & Mining)
37	Shri Pema Tshetan	Director (ATI)
38	Shri S. Singh	Director (Town Planning)
39	Shri E. Nangkar	Director (Land Management)
40	Shri B. Chakraborty	Director ( Small Savings)
41	Shri Millo Bida	Director(Planning)
42	Shri C.L. Tungkhang	Director(State Plan)
43	Shri OJing Darung	Labour Commissioner
44	Shri Hage Pilliya	SSW (W)
45	Shri L. Angu	SSW, WRD
46	Shri P. Dey	Jt. Director(Planning)
47	Shri Batem Pertin	Dy. Director (Research)
48	Shri Tarak Mize	Dy. Director (Library)
49	Shri J. Taba	Dy. Director (Fisheries)

Sl. No.	Name	Designation
50	Shri T. Lego	EE(ML)
51	Shri M. Ori	Dy. Director(Planning)
52	Shri Amitava Kundu	DPO-HQ (Planning)
53	Shri G.K. Dev	RO (Planning)
54	Shri S. Chatterjee	RO (Planning)
55	Shri L.R. Roy	SRA (Planning)
56	Ms. M. Riba	SRA (Planning)
57	Shri T. Mibang	SRA (Planning)
58	Shri T. Chuku	SRA (Planning)
59	Shri Wangton Lowag	Asstt. Director (DoTC)
60	Shri D. Das	Asstt. Director (Fisheries)
61	Shri B. Purkayastha	RA(Planning)
62	Shri Toko Khokam	RA(Planning)
63	Ms. E. Shaji	Programmer (Planning)
64	Shri T. Jamoh	Assistant (Planning)

APPROVED ALLOCATION FOR ANNUAL PLAN : 2010-11														STATEMENT -A
														(Rs. in lakh)
Heads of Development	Annual Plan 2010-11 Approved Outlay (3+11+12+13+14)	Un-earmarked allocation							Earmarked allocation					Remarks
		Total (4+9+10)	Direction & Admn (5+6+7+8)	of which				Developmental schemes/ Projects	State Share for CSSs	TFC Grant	Negotiated Loan	Activity Specific ACA/EAP	Normal SPA	
				Salary	Wages	Procurement of Vehicle	Others							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Agriculture</b>	<b>4926.00</b>	<b>1702.00</b>	<b>1159.00</b>	<b>804.00</b>	<b>85.00</b>	<b>71.00</b>	<b>199.00</b>	<b>473.00</b>	<b>70.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3224.00</b>	<b>0.00</b>	
(a) Agriculture	4866.00	1642.00	1159.00	804.00	85.00	71.00	199.00	413.00	70.00	0.00	0.00	3224.00	0.00	Includes Rs. 300.00 lakh for Shifting Cultivation and Rs. 2924.00 lakh for RKVY
(b) Agri Research & Education	30.00	30.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	
(c) Marketing & Qlty.Control	30.00	30.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	
<b>Horticulture</b>	<b>917.00</b>	<b>917.00</b>	<b>219.00</b>	<b>16.00</b>	<b>70.00</b>	<b>30.00</b>	<b>103.00</b>	<b>698.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>A.H.&amp; Vety.</b>	<b>922.00</b>	<b>922.00</b>	<b>464.00</b>	<b>79.00</b>	<b>237.50</b>	<b>17.00</b>	<b>130.50</b>	<b>388.00</b>	<b>70.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
(a) Animal Husbandry	822.00	822.00	392.00	40.00	230.00	12.00	110.00	360.00	70.00	0.00	0.00	0.00	0.00	
(b) Dairy Development	100.00	100.00	72.00	39.00	7.50	5.00	20.50	28.00	0.00	0.00	0.00	0.00	0.00	
<b>Fisheries</b>	<b>228.00</b>	<b>228.00</b>	<b>69.00</b>	<b>0.00</b>	<b>13.00</b>	<b>10.00</b>	<b>46.00</b>	<b>117.00</b>	<b>42.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Environment &amp; Forests</b>	<b>1100.00</b>	<b>1100.00</b>	<b>71.70</b>	<b>71.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>825.00</b>	<b>203.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
(a) Forestry and Wild Life	1075.00	1075.00	71.70	71.70	0.00	0.00	0.00	800.00	203.30	0.00	0.00	0.00	0.00	
(b) Ecology and Environment	25.00	25.00	0.00	0.00	0.00	0.00	0.00	25.00		0.00	0.00	0.00	0.00	Includes Rs.10.00 lakh for functioning of StatePollution Broad.
<b>Co-operation</b>	<b>244.00</b>	<b>244.00</b>	<b>64.00</b>	<b>0.00</b>	<b>7.00</b>	<b>18.00</b>	<b>39.00</b>	<b>80.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Rural Development</b>	<b>1000.00</b>	<b>1000.00</b>	<b>186.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>126.00</b>	<b>35.00</b>	<b>779.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	Includes payment of salaries of DRDA Staff and State Share of SIRD.
<b>Land Management</b>	<b>375.00</b>	<b>375.00</b>	<b>38.00</b>	<b>0.00</b>	<b>2.50</b>	<b>26.00</b>	<b>9.50</b>	<b>337.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Panchyati Raj Deptt</b>	<b>2701.00</b>	<b>1154.00</b>	<b>520.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>	<b>0.00</b>	<b>634.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1547.00</b>	<b>0.00</b>	
a) Panchyati Raj	1154.00	1154.00	520.00	500.00	0.00	0.00	20.00	0.00	634.00	0.00	0.00	0.00	0.00	
b) Backward Regions Grant Fund	1547.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1547.00	0.00	
<b>Deptt. of Tirap &amp; Changlang Affairs</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Deptt of Karmik and Adhyatmik</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Border Area Dev. Programme</b>	<b>5850.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5850.00</b>	<b>0.00</b>	

Heads of Development	Annual Plan 2010-11 Approved Outlay (3+11+12+13+14)	Un-earmarked allocation							Earmarked allocation				Remarks	
		Total (4+9+10)	Direction & Admn (5+6+7+8)	of which				Developmental schemes/ Projects	State Share for CSSs	TFC Grant	Negotiated Loan	Activity Specific ACA/EAP		Normal SPA
				Salary	Wages	Procurement of Vehicle	Others							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Water Resource Department</b>	<b>5580.00</b>	<b>1830.00</b>	<b>700.00</b>	<b>15.87</b>	<b>562.00</b>	<b>20.00</b>	<b>102.13</b>	<b>714.00</b>	<b>416.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3750.00</b>	<b>0.00</b>	
a) Major & Medium Irrigation	60.00	60.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00					
(a) Minor Irrigation	5314.00	1564.00	700.00	15.87	562.00	20.00	102.13	448.00	416.00	0.00	0.00	3750.00	0.00	Includes AIBP grant of Rs.3750.00 lakh
(b) Flood control	130.00	130.00	0.00	0.00	0.00	0.00	0.00	130.00	0.00	0.00	0.00	0.00	0.00	Includes Rs. 30.00 lakh for flood protection work at Sengdupota Administrative circle HQ, Papum Pare district
(c) Command Area Dev.	76.00	76.00	0.00	0.00	0.00	0.00	0.00	76.00	0.00	0.00	0.00	0.00	0.00	
<b>Power</b>	<b>14712.00</b>	<b>14712.00</b>	<b>10371.40</b>	<b>1960.00</b>	<b>7142.00</b>	<b>21.00</b>	<b>1248.40</b>	<b>3340.60</b>	<b>1000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Power ( T &amp;D)</b>	<b>12212.00</b>	<b>12212.00</b>	<b>9212.00</b>	<b>1460.00</b>	<b>6742.00</b>	<b>0.00</b>	<b>1010.00</b>	<b>2000.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Hydro Power</b>	<b>2500.00</b>	<b>2500.00</b>	<b>1159.40</b>	<b>500.00</b>	<b>400.00</b>	<b>21.00</b>	<b>238.40</b>	<b>1340.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>APEDA</b>	<b>480.00</b>	<b>480.00</b>	<b>368.53</b>	<b>276.00</b>	<b>20.00</b>	<b>0.00</b>	<b>72.53</b>	<b>105.00</b>	<b>6.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
(a) Non Con. Source of Energy (NRSE)	280.00	280.00	182.64	132.00	8.00	0.00	42.64	95.00	2.36	0.00	0.00	0.00	0.00	
(b) Integrated Rural Energy Prog. (IREP)	200.00	200.00	185.89	144.00	12.00	0.00	29.89	10.00	4.11	0.00	0.00	0.00	0.00	
<b>Industry</b>	<b>453.00</b>	<b>453.00</b>	<b>143.00</b>	<b>6.00</b>	<b>22.50</b>	<b>13.00</b>	<b>101.50</b>	<b>260.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
(a) Village & Small Industries	282.00	282.00	82.00	0.00	20.00	13.00	49.00	200.00	0.00	0.00	0.00	0.00	0.00	
(b) Industries (other than VSI)	110.00	110.00	0.00	0.00	0.00	0.00	0.00	60.00	50.00	0.00	0.00	0.00	0.00	
(c) Industry (ITI)	61.00	61.00	61.00	6.00	2.50	0.00	52.50	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Textile, Handloom &amp;</b>	<b>324.00</b>	<b>324.00</b>	<b>124.40</b>	<b>19.00</b>	<b>36.00</b>	<b>7.50</b>	<b>61.90</b>	<b>199.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	Include Rs. 30.00 lakh for APKVIB
<b>Geology and Mining</b>	<b>173.00</b>	<b>173.00</b>	<b>74.00</b>	<b>36.00</b>	<b>7.50</b>	<b>0.00</b>	<b>30.50</b>	<b>99.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Trade and Commerce</b>	<b>47.00</b>	<b>47.00</b>	<b>40.50</b>	<b>22.00</b>	<b>2.00</b>	<b>7.00</b>	<b>9.50</b>	<b>6.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Civil Aviation</b>	<b>180.00</b>	<b>180.00</b>	<b>59.50</b>	<b>33.00</b>	<b>0.70</b>	<b>7.80</b>	<b>18.00</b>	<b>120.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Public Works Dept. (PWD)</b>	<b>17523.00</b>	<b>14164.00</b>	<b>8786.00</b>	<b>6215.53</b>	<b>1147.44</b>	<b>20.00</b>	<b>1403.03</b>	<b>5378.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3359.00</b>	<b>0.00</b>	
(a) Roads and Bridges.	14359.00	11000.00	6826.00	4998.59	918.00	20.00	889.41	4174.00	0.00	0.00	0.00	3359.00	0.00	Includes CRF of Rs.3359.00 lakh,
(b) General Housing	1907.00	1907.00	980.00	608.47	114.72	0.00	256.81	927.00	0.00	0.00	0.00	0.00	0.00	
(c) Public Works	1257.00	1257.00	980.00	608.47	114.72	0.00	256.81	277.00	0.00	0.00	0.00	0.00	0.00	
<b>Police Housing</b>	<b>1100.00</b>	<b>1100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Rural Works Dept. (RWD)</b>	<b>3590.00</b>	<b>3590.00</b>	<b>481.00</b>	<b>183.15</b>	<b>74.00</b>	<b>0.00</b>	<b>223.85</b>	<b>2979.00</b>	<b>130.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

Heads of Development	Annual Plan 2010-11 Approved Outlay (3+11+12+13+14)	Un-earmarked allocation							Earmarked allocation				Remarks	
		Total (4+9+10)	Direction & Admn (5+6+7+8)	of which				Developmental schemes/ Projects	State Share for CSSs	TFC Grant	Negotiated Loan	Activity Specific ACA/EAP		Normal SPA
				Salary	Wages	Procurement of Vehicle	Others							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(a) Rural Road	2775.00	2775.00	320.00	165.00	35.00	0.00	120.00	2325.00	130.00	0.00	0.00	0.00	0.00	
(b) Soil & Water Conservation	815.00	815.00	161.00	18.15	39.00	0.00	103.85	654.00	0.00	0.00	0.00	0.00	0.00	
<b>State Transport</b>	500.00	500.00	97.00	45.00	4.00	0.00	48.00	403.00	0.00	0.00	0.00	0.00	0.00	
Directorate of Transport	60.00	60.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	
Road Safety	14.00	14.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	
Planning	154665.00	26351.00	0.00	0.00	0.00	0.00	0.00	26351.00		9858.00	7556.00	900.00	110000.00	
Sectt.Economic Services.	485.00	485.00	380.40	230.00	13.50	27.00	109.90	104.60	0.00	0.00	0.00	0.00	0.00	
MLAs Local Area Dev. Scheme	4200.00	4200.00	0.00	0.00	0.00	0.00	0.00	4200.00	0.00	0.00	0.00	0.00	0.00	
Untied Fund	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	
Tourism	500.00	500.00	155.00	75.00	7.00	12.00	61.00	315.00	30.00	0.00	0.00	0.00	0.00	
Eco. and Statistics	200.00	200.00	67.00	0.00	1.40	16.00	49.60	73.00	60.00	0.00	0.00	0.00	0.00	
Food & Civil Supplies	165.00	127.00	33.25	0.00	0.00	18.00	15.25	93.75	0.00	0.00	0.00	38.00	0.00	Include Rs. 38.00 lakh for Annapurna Yojana
Legal Metrology & Consumers Affairs	64.00	64.00	24.00	0.00	0.00	0.00	24.00	40.00	0.00	0.00	0.00	0.00	0.00	
Small Savings	20.00	20.00	20.00	0.00	1.00	8.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Education</b>	4917.00	4917.00	3627.21	727.26	70.50	10.00	2819.45	783.79	506.00	0.00	0.00	0.00	0.00	
(a) School Education	3615.00	3615.00	2758.80	600.00	50.00	10.00	2098.80	356.20	500.00	0.00	0.00	0.00	0.00	
(b) Higher & Technical Education	1302.00	1302.00	868.41	127.26	20.50	0.00	720.65	427.59	6.00	0.00	0.00	0.00	0.00	Includes Rs. 2.00 lakh for installation of Late Dera Natung Memorial Status/ Stone at Dera Natung Govt. College, Itanagar
IT, Science & Technology	1145.00	924.00	196.00	172.00	0.00	0.00	24.00	728.00	0.00	0.00	0.00	221.00	0.00	Includes Rs. 221.00 lakh for National E-governance Action Plan (NEGAP)
Sports and Youth Services.	352.00	352.00	127.75	14.00	6.24	11.00	96.51	172.75	51.50	0.00	0.00	0.00	0.00	Includes Rs. 2.00 lakh for participation of Shri Sensei Pakom Dugi at World Wado-do-Karate Cup at Nagya City in Japan
Art & Culture	149.00	149.00	33.00	0.00	8.00	0.00	25.00	66.00	50.00	0.00	0.00	0.00	0.00	
Research	125.00	125.00	50.30	4.24	7.50	6.00	32.56	74.70	0.00	0.00	0.00	0.00	0.00	
Public Libraries	112.00	112.00	31.00	20.00	6.00	0.00	5.00	81.00	0.00	0.00	0.00	0.00	0.00	
Medical & Public Health	2552.00	2552.00	1328.00	635.00	300.00	0.00	393.00	1224.00	0.00	0.00	0.00	0.00	0.00	

Heads of Development	Annual Plan 2010-11 Approved Outlay (3+11+12+13+14)	Un-earmarked allocation							Earmarked allocation				Remarks	
		Total (4+9+10)	Direction & Admn (5+6+7+8)	of which				Developmental schemes/ Projects	State Share for CSSs	TFC Grant	Negotiated Loan	Activity Specific ACA/EAP		Normal SPA
				Salary	Wages	Procurement of Vehicle	Others							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Water Supply and Sanitation.	6370.00	6370.00	4270.00	2800.00	1200.00	200.00	70.00	2000.00	100.00	0.00	0.00	0.00	0.00	
Urban Development & Housing	6568.00	1068.00	435.00	172.00	150.00	0.00	113.00	340.00	293.00	0.00	0.00	5500.00	0.00	Includes ACA of Rs. 5500.00 lakh for JNNURM .
Town Planning	51.00	51.00	18.00	7.00	0.00	6.00	5.00	33.00	0.00	0.00	0.00	0.00	0.00	
Information & Public Relations	308.00	308.00	137.00	36.50	2.75	0.00	97.75	171.00	0.00	0.00	0.00	0.00	0.00	
(a) Information and Publicity	208.00	208.00	73.00	9.50	2.00	0.00	61.50	135.00	0.00	0.00	0.00	0.00	0.00	
(b) Stationary & Printing	100.00	100.00	64.00	27.00	0.75	0.00	36.25	36.00	0.00	0.00	0.00	0.00	0.00	
Labour & Employment	102.00	102.00	59.00	0.00	10.31	8.00	40.69	43.00	0.00	0.00	0.00	0.00	0.00	
(a) Labour Welfare	75.00	75.00	43.00	0.00	7.85	8.00	27.15	32.00	0.00	0.00	0.00	0.00	0.00	
(b) Employment Exchange	27.00	27.00	16.00	0.00	2.46	0.00	13.54	11.00	0.00	0.00	0.00	0.00	0.00	
Social Welfare, Women & Child Development	2387.00	1200.00	140.00	60.00	2.00	0.00	78.00	827.00	233.00	0.00	0.00	1187.00	0.00	
(a) Social Security & Welfare	2087.00	900.00	140.00	60.00	2.00	0.00	78.00	527.00	233.00	0.00	0.00	1187.00	0.00	Includes Rs. 449.00 lakh for National Social Assistance Prog., Rs. 738.00 lakh for Grants in Aid under Article 275(1), liabilities of NPRPD
(b) Nutrition	300.00	300.00	0.00	0.00	0.00	0.00	0.00	300.00		0.00	0.00	0.00	0.00	
Administrative Training Institute	60.00	60.00	24.25	4.00	3.50	0.00	16.75	34.75	1.00	0.00	0.00	0.00	0.00	
Infrastructure for Judiciary	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	
District Administration	0.00		0.00	0.00	0.00	0.00	0.00							
Jail	10.00	10.00	0.00	0.00	0.00	0.00	0.00	10.00				0.00	0.00	
Relief & Rehabilitation	25.00	25.00	0.00	0.00	0.00	0.00	0.00	25.00		0.00	0.00	0.00	0.00	
Fire Services	70.00	70.00	0.00	0.00	0.00	0.00	0.00	50.00	20.00				0.00	
Tax & Excise	194.00	194.00	144.00	86.00	0.00	0.00	58.00	50.00	0.00				0.00	
<b>Grand Total</b>	<b>250000.00</b>	<b>97010.00</b>	<b>35416.19</b>	<b>15325.25</b>	<b>11252.84</b>	<b>620.30</b>	<b>8217.80</b>	<b>56658.54</b>	<b>4935.27</b>	<b>9858.00</b>	<b>7556.00</b>	<b>25576.00</b>	<b>110000.00</b>	