

**No.4/2/2011-FR
PLANNING COMMISSION
(FINANCIAL RESOURCES DIVISION)**

Subject: Annual Plan 2012-13 ARUNACHAL PRADESH : Deputy Chairman - Chief Minister Meeting to finalize Plan size held on 11th July, 2012 – Note on Scheme of Financing for i

The Annual Plan meeting for finalization of the Plan Size for 2012-13 (AP) for Arunachal Pradesh between Deputy Chairman, Planning Commission and the Chief Minister of the State was held on 11th July, 2012.

2. The aggregate resources of Arunachal Pradesh at the official level were identified at Rs. 1735 crore. The Statutory borrowing (net) for Arunachal Pradesh for 2012-13 is Rs.306 crore, the borrowing ceiling as per Ministry of Finance. During the discussions, the Deputy Chairman, Planning Commission agreed to provide Special Plan Assistance/ Special Central Assistance (untied) of Rs. 1800 crore (grants). This includes Rs. 1000 crores as Special Central Assistance (untied), Special Plan Assistance of Rs. 200 crores and Other Resources (SPA) of Rs. 600 crore subject to availability of additional resources from Ministry of Finance. The Special Plan Assistance is to be utilized for identified projects to be approved by the Planning Commission.

3. Taking the above resources into account the Annual Plan size of the State of Arunachal Pradesh for 2012-13(AP) was finalized at **Rs. 3535 crore.**

4. The Aggregate Resources of Rs. 3535 crore comprise Rs.(-)82.24 crore of State's Own Funds (non-loan portion), Rs.306.00 crore of State Government's Budgetary Borrowings and Rs. 3311.24 crore of Central Assistance.

5. A copy of the detailed Scheme of Financing of the approved Annual Plan 2012-13 of Arunachal Pradesh is enclosed at Annex- I. The details of Scheme-wise Additional Central Assistance are at Annex-II and Balance from Current Revenue are at Annex- III.

**(S. Lakshmanan)
Director (FR)
24.07.2012**

Adviser (SP-NE)

Copy to:-

1. Secretary (Planning)
Govt. of Arunachal Pradesh (**Fax no. 0360-2212508**)
2. Development Commissioner (Finance & Planning),
Govt. of Arunachal Pradesh (**Fax no. 0360-2290588**)
3. Joint Secretary (PF-I), Deptt. of Expenditure, Ministry of Finance
4. Adviser(FR)/JS(SP)
5. Director- FR(AKP/SL//HKH/KM)
6. Director-(SP-Coord)/Director(SP-Arunachal Pradesh)
7. SRO(JH)/RO(SS)/EO(KG)

Copy for information to:-

- PS to DCH
- PS to Member (FR)
- PS to Member (BKC)
- PS to Secretary

APPROVED SCHEME OF FINANCING FOR THE ANNUAL PLAN 2012-13

(Rs. crore)

Sl. No.	Items	2012-13 (AP)
1	2	3
1	State Government's Own Fund (a to e)	(-)82.24
a	BCR	(-)418.14
b	MCR (exluding deductions for repayment of loans)	6.03
c	Plan grants from GoI (12th/13th FC)	262.36
d	ARM	67.51
e	Adjustment of Opening balance/ Drawdown of cash balances	0.00
2	State Government's Budgetary Borrowings (i-ii)	306.00
(I)	Gross Borrowings (a to d)	464.24
a	Net Accretion to State Provident Fund	169.62
b	Gross Small Savings	30.00
c	Net Market Borrowings	204.46
d	Gross Negotiated Loans - NABARD	60.16
(II)	Repayments	158.24
3	Central Assistance (Grants) (a+b+c-d)	3311.24
a	Normal Central Assistance	1141.24
b	ACA for EAPs	--
c	Others	2200.00
	<i>(of which)</i>	
i)	Scheme-wise by ACA	400.00
ii)	Speical Plan Assistance (SPA) *	200.00
iii)	Special Central Assistance (untied)	1000.00
iv)	Other Resources(SPA) **	600.00
d	Adjustment for Advance SPA	30.00
Total A : State Government Resources (1+2+3)		3535.00
B	Resources of Public Sector Enterprises (PSEs)	--
C	Resources of Local Bodies	--
D	AGGREGATE PLAN RESOURCES (A+B+C)	3535.00

* Projects of special importance to State will be submitted to Planning Commission by the State Government for approval.

** Other Resources-SPA of Rs.600 crore subject to availability of additional resources from Ministry of Finance.

**COMPONENTS OF ADDITIONAL CENTRAL ASSISTANCE (ACA) FOR SPECIAL
AND OTHER PROGRAMMES – 2012-13 (AP)**

(Rs. crore)

Sl. No.	Item	2012-13 AP
1	2	3
1	Grants Under Proviso to Article 275 (1)	9.72
2	Border Area Development Programme	92.77
3	Accelerated Irrigation Benefit Programme (AIBP)	132.00
4	Roads and Bridges	41.49
5	National Social Assistance Programme (NSAP)	6.10
6	National E-Governance Action Plan (NEGAP)	1.58
7	Backward Region Grant Fund (BRGF)	16.38
8	Jawarlal Nehru National Urban Renewal Mission (JNNURM)	74.33
9	Rastriya Krishi Vikash Yojona (RKVY)	25.63
	Total	400.00

BALANCE FROM CURRENT REVENUES (BCR) FOR ANNUAL PLAN 2012-13

(Rs. crore)

Sl. No.	Items	2012-13 (AP)
1	2	3
I.	Non Plan Revenue Receipts (1 to 4)	2376.67
1	Share of Central Taxes	991.84
2	State's Own Tax Revenue	335.71
3	State's Own Non-Tax Revenue	249.34
4	Grants From Centre (4.1 to 4.4)	799.78
4.1	Revenue Deficit Grant	623.00
4.2	Central Share of Calamity Relief Fund	36.46
4.3	Grants for Local Bodies	65.10
4.4	Other Non-Plan Grants	75.22
II.	Non Plan Revenue Expenditure (5 to 9)	2794.81
5	Non Developmental Expenditure (5.1 to 5.4)	1310.10
5.1	Interest Payments	282.25
5.2	Pension Payments	251.54
5.3	Salaries	544.90
5.4	Others	251.54
6	Development Expenditure (6.1 + 6.2)	1484.71
6.1	Salaries	1318.98
6.2	Others	165.73
7	Pay and DA revision (Not included in 5.3 and 6.1)	--
8	Statutory Transfers to Local Bodies	--
9	Plan Transfers to Local Bodies & PSEs (Excl. CSS)	--
III.	BCR without ARM (I-II)	(-)418.14