

# Uttarakhand Annual Plan 2013-14

## FINALISATION MEETING BETWEEN HON' BLE DEPUTY CHAIRMAN, PLANNING COMMISSION & HON' BLE CHIEF MINISTER, UTTARAKHAND

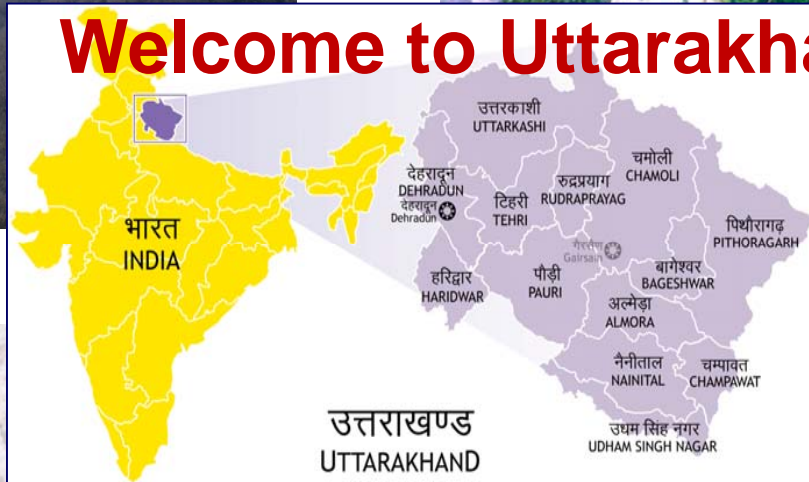


**Eco Sensitive Zone (Restrictions on activities bodes ill for the future of Uttarakhand Economy)**





# Welcome to Uttarakhand





# Tehri Lake - Turning adversity into opportunity



**Immense Potential for Development of Tourism & Economy of Surrounding Villages**

## **UTTARAKHAND AT A GLANCE**

<b>TOTAL GEOGRAPHICAL AREA</b>	<b>53483 Sq KM</b>
<b>AREA UNDER FORESTS</b>	<b>37651 Sq KM ,70%</b>
<b>AREA UNDER AGRICULTURE &amp; ALLIED ACTIVITIES</b>	<b>13.37 Lakh Ha. (23.6 %)</b>
<b>AREA UNDER OTHER USES (INFRASTRUCTURE &amp; URBAN DEVELOPMENT)</b>	<b>2.17 Lakh Ha. (3.8 %)</b>
<b>OTHER REVENUE LAND / FALLOW/ WASTE LAND</b>	<b>6.33 Lakh Ha (11.1 %)</b>
<b>DISTRICTS</b>	<b>13</b>
<b>POPULATION (Provisional) (Census 2011)</b>	<b>101.17 Lakh</b>
<b>FLOATING POPULATION (Estimated)</b>	<b>300-350 Lakh</b>
<b>DECADAL GROWTH RATE (2001-2011) (Provisional)</b>	<b>19.17 %</b>
<b>SEX RATIO (Provisional), 2011</b>	<b>963</b>
<b>POPULATION DENSITY (Provisional)</b>	<b>189 Per Sq. Km.</b>

# Performance of State Economy

## Per Capita Net State Domestic Product at Current Prices

(Rs.)		
Year	Uttarakhand	All India
2001-02	16232	17782
2002-03	18836	18885
2006-07	35111	31206
2007-08	42619	35825
2008-09	50657	40775
2009-10	62764	46249
2010-11	72217	54151
2011-12	79940	61564
2012-13	90843 *	68747

\* Inter district data shows a skewed picture

## Regional Imbalances

**District Development Product 2009-10** (Assuming State Average As 100)

S.No.	District	
1	Dehradun	121.62
2	Udhamsingh Nagar	113.53
3	Haridwar	113.45
4	Nainital	110.93
	<b>State Average</b>	<b>100.00</b>
5	Chamoli	91.04
6	Pauri Garhwal	85.32
7	Almora	82.92
8	Champawat	79.30
9	Tehri Garhwal	77.84
10	Pithoragarh	77.22
11	Rudraprayag	65.22
12	Uttarkashi	63.69
13	Bageshwar	62.52

## **Growth Rate of GSDP at Constant Prices of 2004-05**

(%)

<b>Year</b>	<b>Uttarakhand</b>	<b>All India</b>
<b>2007-08</b>	<b>18.12</b>	<b>9.32</b>
<b>2008-09</b>	<b>12.65</b>	<b>6.72</b>
<b>2009-10</b>	<b>18.13</b>	<b>8.59</b>
<b>2010-11</b>	<b>9.94</b>	<b>9.32</b>
<b>2011-12</b>	<b>5.28</b>	<b>6.21</b>
<b>2012-13</b>	<b>6.87</b>	<b>4.96</b>
<b>Average Growth Rate (2005-06 to 2012-13)</b>	<b>12.3</b>	<b>8.02</b>

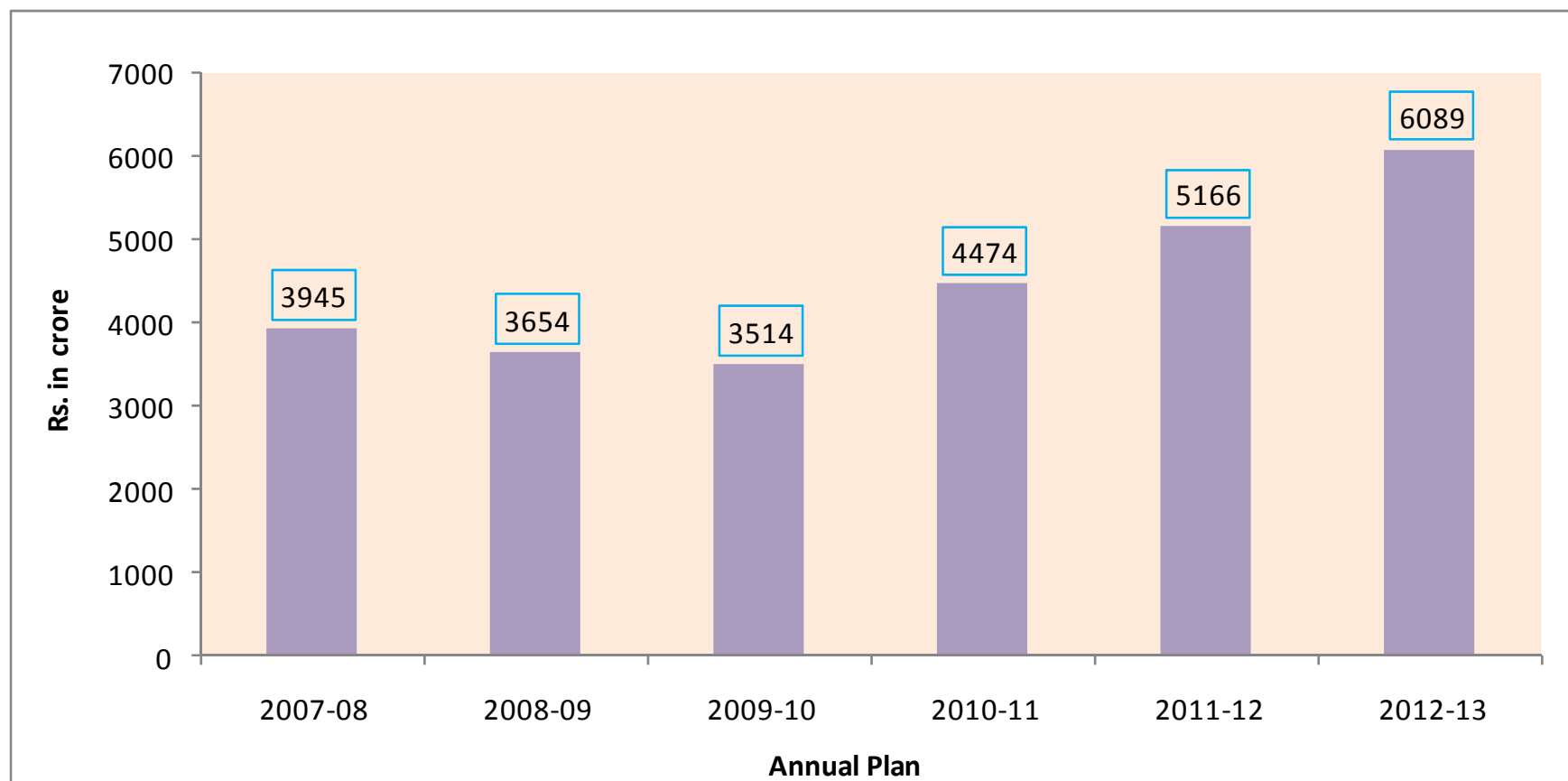


# Performance Indicators

Sector	Indicators	Uttarakhand	India
Health	IMR	36 (SRS Oct, 2012)	44 (SRS Oct 2012)
	MMR	162 (AHS 2012)	212 (SRS 2007-09)
	TFR	2.3 (AHS 2011)	2.7
	Immunization	75.8 (CES 2009)	43.5 (NFHS – III)
	Child Sex Ratio (0 – 6)	886 (Census 2011)	914 (Census 2011)
Education	Literacy Rate	79.63 (Census 2011)	74.04 (Census 2011)
	Gender Gap	17.9 (Census 2011)	16.7 (Census 2011)
	GER (Primary level, Upper Primary Level, Secondary Level)	(102.6, 87.3, 75.8) (2009-10)	(115.6, 75.9, 62.7) (2009-10)
	Drop Out Rate (Primary)	5.6 (2008-09)	9.1 (2008-09)
Agriculture Sector	Growth Rate	3.2%	3.7%
Industrial Sector	Growth Rate	16%	7.2%
Services Sector	Growth Rate	15.2%	9.7%
HDI	Index	0.467	0.490

# **Financial Progress in Annual Plans**

# Increasing Trend of Plan Performance(Expenditure)





# Plan Performance in 2012-13 in Comparison to 2011-12

Rs in Crore

Description	2011-12	2012-13
Approved Outlay	7800	8200
Budget Provision	7160	8977
Sanctions	5911	7274
Expenditure	5166	6089
Percentage of Expenditure against Outlay	66.23 %	74.26%

## Trend of expenditure

(Rs in crore)

Year	Total plan expenditure	SCSP	TSP	General
2009-10	3810	335	82	3393
2010-11	4367	493	114	3760
2011-12	4625	501	118	4006
2012-13	<b>6089</b>	500	145	5444

The State Cabinet has approved a draft act which will ensure better planning, allocation and utilization of SCSP and TSP funds. This will be introduced in the coming Monsoon session of the State Assembly

# Major Achievements/Initiatives

## Agriculture & Forest :-

- New 'Agricultural Produce Marketing Committees Act' promulgated on the lines suggested by Government of India.
- Formation of **Hill Seed Corporation** to meet the demand of suitable variety of hill specific seeds.
- Detailed survey mapping resulted in an **increased forest area** taking the total forest area to 70%.
- **Protected Area Network** further increased by creating **Nandhaur Wildlife Sanctuary** and **Powalgarh Conservation Reserve**.
- Van Panchayat Regulations revised to ensure **active women participation**.
- Separate **University for Horticulture and Forestry Development** has been established.



# Major Achievements/Initiatives

## Tourism & Civil Aviation :-

- **Concept Note on Tehri Lake Tourism Development Plan** has been submitted to Planning Commission.
- Development works on **02 Mega Circuits** (Nirmal Gangotri Mega Circuit and Haridwar-Rishikesh-Muni ki Reti – Swargasharm Mega Circuit) are in progress.
- The **MoUs with PPP Partners for 03 ropeways** (Jaankichatti-Yamunotri, Kaddu Khal-Surkanda Devi & Thuligarh-Punyagiri) have been **signed**.
- Compacters have been established in or around Char Dhams for Solid Waste Management.
- Works on expansion of Air-connectivity under SPA for 02 Airports and 06 Helipads are in progress.
- New Flights started for Lucknow, Thiruvananthapuram & Proposed for Kathmandu.

# Major Achievements/Initiatives

## Planning & PPP :-

- To fast-track PPP Projects, a new PPP Policy has been approved by the State Cabinet.
- Following PPP Projects have been successfully implemented :-
  - 1-Outsourcing of 16 CHCs.*
  - 2- Two Nephro-dialysis Units at Dehradun and Haldwani.*
  - 3-Cardiac Care Unit with Fortis at Dehradun.*
  - 4- Multi Speciality Surgical Camps.*
  - 5- Mobile Medical Units in all 13 Districts of the State.*
  - 6- O&M of MRI Machine at Doon Hospital.*
  - 7- 108 Emergency Response Services.*
  - 8- Inter State Bus-Terminal, Dehradun.*
  - 9- Door to Door collection of Solid Waste, Composting and Land-fill at Dehradun.*
  - 10- High Security Number Plate.*
  - 11- Pt Deen Dayal Upadhyay Parking at Haridwar.*
- In addition, another 57 Projects of various sectors are in Pipeline.
- CPWD & 04 CPSUs have also been empanelled as State working agencies.
- 04 QCI accredited agencies have been empanelled for quality monitoring of all the major civil works executed in the State.
- Third Party Assessment and Evaluation of various Social Sector Programmes have been initiated by Planning Department by Empanelling External Agencies.

# Major Achievements/Initiatives

## Education & Skill Development :-

- For reducing extreme shortage of MBBS Doctors in the State, two Government Medical Colleges at Dehradun and Almora are in the process of being established. Post Graduate Courses initiated in Government Medical College , Haldwani.
- AIIMS, Rishikesh has been operationalized with the starting of teaching classes.
- To reduce shortage of Paramedical Staff 05 Nursing Colleges, 07 GNMTC, 06 ANMTCs has been established.
- IIM Operationalised at Kashipur, District Uddhamsingh Nagar.
- ICT Project in PPP Mode was rolled out in 125 Schools and roll-out has been approved in another 500 Primary Schools of the State.
- Unemployment cum Skill Development allowance is being given to the registered unemployed Youth of the State.
- Girls Education Incentive (Free Bicycles in Plain Districts and Fixed Deposit in Hill Districts) scheme was launched to facilitate easy access of schools to the girl child.



## Major Achievements/Initiatives

### **Industrial Development :-**

- The investor friendly policies resulted in the investment of more than Rs. 35000 crores and generation of employment about 2 lakh persons.
- State Industrial Development Corporation of Uttarakhand Ltd. (SIDCUL) developed 06 modern integrated industrial estates at Haridwar and Pantnagar. Phase-II of SIDCUL was inaugurated at Sitarganj.
- “LOGISTIC HUB” was inaugurated at Pantnagar as a joint venture between SIDCUL & CONCOR.
- 08 Projects of Handloom Clusters were started under IHDS Scheme.
- A Separate Department of Micro, Small and Medium Industries has been created.

# Major Issues

# Many Voices



## Planning Commission



Draft 12<sup>th</sup> FYP calls :-

- *For urgent action to tackle implementation constraints in infrastructure.*
- *An important characteristic of backward regions in the country is the poor state of infrastructure, especially road connectivity, schools and health facilities and the availability of electricity, all of which combine to hold back development. Improvement in infrastructure must therefore be an important component of any regionally inclusive development strategy.*
- *Accelerated development of Hydro-Power potential is critical for our economy.....*
- *Even in some of the States with comparatively small geographical area, the levels of development are very uneven, especially in the Himalayan region of Nagaland....Uttarakhand.*
- *Border areas should have a high standard of living so that they serve as a demographic buffer. Infrastructure should not only cater to the current needs of these areas but also include scope for further expansion.*

## EAC to the PM (Review of Economy)



The ICOR has shot up from its historical level of around 4 in 2007-08 to much higher level (Page No-2, Point – 8).

- **Bottlenecks in infrastructure, particularly Power, as also Roads emerging as a major constraints (Page 14-15, Point-34)..**
- **Capital investment that is dependent on Government decisions, as also that on Government funding, are experiencing difficulties on account of a slowing down in the approval process for projects (Page 14-15, Point-34)..**

# Many Voices

**Delay in clearing projects especially that of Forest and Environment, is causing delay, time and cost over runs (Page 14-15, Point-34).**

**• If one were to pick up the most important element in play, the Principal source of the problem is the issue of clearances that have stalled projects and undermine conditions for investment and therefore for economic growth going forward. (Page 15, Point-46).**

**MoEF**



- Declaration of Eco-Sensitive Zones (ESZ) without following the consultative processes declaring large areas as no development zones.**
- Suspension of Major Hydro –Power Projects on environmental grounds.**
- Indiscriminate delays and large pendency of Forest land transfer cases of Roads, Drinking Water etc.**

## Situation of Uttarakhand :

- Negative Investor sentiment due to an atmosphere of uncertainty created by Notifications under Green Statutes .
- Migration of population from Hill Districts to Plain Districts due to non-availability of economic opportunities resulting in demographic vacuum as well as demographic substitution in vulnerable and sensitive border areas.
- High population growth in Plain Districts resulting in shortage of land for Agriculture and Industrial expansion.
- Non realization of Hydro Power potential due to environmental bottlenecks resulting in loss of precious revenue to the State.
- Constraints on infrastructure development like Roads etc resulting in sub optimal realization of Tourism potential, which can be a growth engine for the State.

## Dilemma :

- Who should we listen to?
- How to ensure balanced regional development?
- How should we become self sufficient and reduce our dependency on Central Funds?

In this context, we are approaching the Planning Commission with the following demands :-



# Special Category Status & 90 : 10 Funding

- Uttarakhand was granted the status of Special Category State in 2002.
- Despite the Special Category status, 36 CSSs are not being funded in 90:10 pattern.
- This will cost the state approximately Rs. 700 crore in the current Financial Year.
- We have been raising this issue consistently.

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It is learnt that Planning Commission / Gol is in the process of re-looking at the criteria for re-fixing the Special Category Status of the States. Uttarakhand is a Special Category State since 2002, also it is Himalayan, Border as well as enjoys Most Favoured State status with MoEF.



We, therefore, request that considering our precarious/vulnerable location Planning Commission should not re-fix the criteria in such a manner that would adversely affect Uttarakhand. We also reiterate our earlier demand of funding all the CSSs in 90:10 funding pattern.

# Cost of service delivery

- The cost of service delivery in Education sector is almost 2 to 3 times than the national average. According to a study the cost per child is highest in Uttarakhand (Rs.16,881/- p.a. per child). But there is no assistance from the Central Government in this regard.
- Reimbursement of fees paid to the Private Schools for 25 % students admitted under RTE is placing a heavy burden on the State.
- The arbitrary fixing of norms under RMSA (@Rs.7000/- per sq m) instead of the State Schedule of rates has rendered this programme in fact a 50:50 Scheme. (while it is a 75:25 Scheme)
- *Therefore, Either the SOR prevailing in the state should be permitted for construction of RMSA /Model Schools as relaxed under SSA looking at the cost increase due to height and distance or change in prescribed design as per the conditions and need of the state may be granted.*
- *Drastic reduction in SSA funding, implementation of RTE well nigh impossible.*

## ***PMGSY - The Burden of cost escalation***

- **Although PMGSY is fully funded by Centre , yet State Government has to arrange fund for:  
(i) NPV (ii) Compensation for land & buildings (iii) cost and time overrun due to delay in FC Clearance (iv) payment for construction of bridges over 50 meter span.**
- **During 2006-07—2012-13 Government of India provided Rs. 1303 crore for PMGSY. Against which the State of Uttarakhand had to make provision of Rs. 465 crore. Thus the actual ratio is 74:26 instead of 100 % funding.**

*Therefore Cost escalation due to difficult topography of the region and delayed forest clearance in PMGSY should be factored in and given as part of Central Share.*

*Hon'ble Minister for Rural Development had agreed to look into funding 50 % of NPV cost from GoI.*

# Green Index

- **Green Statutes** (FCA, Indian Forest Act, Wildlife Conservation Act etc.) **impeding the development of Green Surplus States.**
- **Green Statutes Penalizes States like Uttarakhand for remaining Green**(70% under forest area, 47% Forest Cover & 14% of Forest Area under Protected Area Network) while remains silent on States which are **Brown.**
- **Anomaly needs Rectification – Incentive for States maintaining its “Green Cover”, may be in the form of Additional Central Assistance based on “GREEN INDEX”(Percentage of Forest Area over National Avg)**



# Green Bonus

## (Why is it - Preserver pays and Polluter is compensated ?)

- The forests, alpine meadows, glaciers and snow peaks of Uttarakhand render a large range of ecological services (including sequestration of Carbon Dioxide in the atmosphere) to the country. It has been estimated by various studies to be between Rs.25,000-40,000 crore per annum. In addition, we have also *suo moto* banned the commercial felling of green trees above 1000m altitude to protect our environment sacrificing a huge revenue which could have been earned out of it. We have also notified the Nandhaur Wildlife Sanctuary and Pawalgarh Conservation Reserve making the total number of protected areas in Uttarakhand to 16. **Since 70% forest area is covered by forest, very limited area is left for development activities thus, thwarting our efforts for development.**
- **It is well known that coal based thermal energy and carbon emissions are the leading cause of environmental pollution, global warming and climate change while Hydro Power generates clean green energy. However it appears that MoEF thinks otherwise as it is continuously blocking all our efforts to realize our true Hydro Power potential by its actions like unilateral declaration of Eco-Sensitive Zone.**
- The State Government requests the Central Government to allot an additional Rs. 2000 crores per year as “Green Bonus” to the State of Uttarakhand.
- The 13<sup>th</sup> FC not only pegged the grant at a meager Rs.51 Crores p.a. for 5 years but also tied it to spending on forests, depriving us of any free float. It can nowhere be considered even close to a ‘green bonus’.

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## Issue of Green Bonus

- There is a clear need for proper valuation of such services to the nation and these should be included in the National Accounting System and should figure in the formula for devolution of resources to the States.
- A national exchange could be created where green credits can be bought by green deficit States. Such a mechanism is available globally. Or, in the alternative, till such mechanisms come into play, our State can be incentivised by grant of ACA.
- *Global Yardstick of “Polluter Pays” and “Preserver be compensated” should be followed.*

## Burden of Forest



- **Heavy burden of NPV and compensatory afforestation.**
- **Delay in getting clearances under Forest Conservation Act results in cost over run & time over run. 165 projects are awaiting clearance.**



# Consultative Mechanism

- **Forest and Wild Life were state subjects but were moved by Constitutional Amendment to Concurrent List i.e. List III, Schedule VII of the Constitution (Serial No. 17 A (Forest) and Serial No. 17 B (Wild Life)).**
- **Although Environment figures under the residuary power of the Union, in pursuance of a PIL filed in the Supreme Court (MC Mehta vs Union of India 1997) the Hon'ble Supreme Court of India in pursuance of the Directive Principles enshrined in Article 51 A (g) has given certain directions to the State Government also for the protection of the environment.**

**Hence, there is a need for active consultation with all the Stake holders including the State Government before notifying any issue, but it is observed more in breach. For example, while notifying Uttarkashi Eco-Sensitive Zone, MoEF unilaterally declared and raised the size of ESZ by almost 100 times without even bothering to discuss the implications with the local population and the State Government.**

Major works and plan schemes hampered by [Forest Conservation Act](#) and environmental issues :-

<b>Forest Land Transfer Cases Pending In GOI/MoEF</b>	
1- Road	57
2- Drinking Water Supply	02
3- Hydro Projects	01
4- Mining	05
5- Others	17
<b>Total</b>	<b>82</b>
<b>ii) Major Power Generation Projects suspended due to environment issues.</b>	
Loharinagpala	600 MW
Pala Maneri	480 MW
Bhaironghati	381 MW
<b>iii) The work of 400 KV Loharinagpala-Koteshwar transmission line has been stopped due to cancellation of above mentioned 03 power generation projects.</b>	
<b>iv) Uttarakhand economy will be seriously affected by the Uttarkashi-Gangotri eco-sensitive zone notified recently. It has seriously hampered the development of Hydro-Power in the region as now Hydro-Projects of capacity of more than 2 MW will be completely banned.</b>	
<b>A clear line of demarcation from Government of India needed on Lakhwar Project. We are apprehensive because some newspapers have highlighted the demand of revised LPs made by certain environmentalists.</b>	



## ***An example of Burden under FC Act***

- The cost of construction of a km of motor road in the hills costs Rs.46 lakhs (Cost per km in Plains -Rs.28 lakhs).
- 26.9 or 27 % of this cost is on account of forest and related clearances.
- NPV – Rs.5.4 lacs, Compensatory Afforestation – Rs.1.00 lacs, Muck Disposal – Rs.5.00 lacs, Roadside Plantation Rs.1 lac, total – Rs.12.40 lacs.
- Why burden a green surplus state with these levies and inflate the per km cost by 27 %?

# Areas of Concern - Power

- Compared to an estimated Potential of 27000 MW, State has been able to develop only 3618 MW. Power can be one of our GDP Drivers.
- However, much of our hydro power capacity will not see the light of the day due to “*a combination of pressure from environmentalists, religious groups upset at the alleged despoilation of rivers....*” this problem is further compounded by the actions of MoEF where by it declared almost 4000 Sq Km area in Uttarkashi District as ESZ in which projects having capacity more than 2 MW will be completely banned.

# Power

- The problems in the hydropower sector are due to delayed Forest/Environmental clearances, post clearance stoppage of work which creates an atmosphere of uncertainty for investors and the State Government.
- Monetization of the Power output of these projects put on hold works out to Rs.1651 Crores p.a. which may kindly be given as ACA till such time these projects are cleared
- There should be a time limit for grant of such clearances and they should have some finality.
- Actions under the Green Statutes are creating an atmosphere of uncertainty and zero investment in Uttarakhand.

# Strategic Imperatives

- Uttarakhand is mainly hilly & border State. The State has 625 km **long border** (350 km sensitive border with China and 275 km border with Nepal). This is 9 % and 16 % of India's total border with China and Nepal respectively.
- 66 Years since independence, 13 years since the creation of the State have gone during which the population of Hilly and Border Districts has continuously fallen while in sharp contrast on the other side of the Border both population as well as development have grown manifold.
- Out of 13 districts, 05 districts are border districts. Around 47 % area is under these border districts.
- *“Border area should have a high standard of living so that they serve as a demographic buffer..... ” 12<sup>th</sup> FYP, VOL-2*. But in reality the dissatisfaction of jobs/lack of opportunities in border area is creating demographic vacuum



# Strategic Imperatives

*Looking at the strategic nature of the State, there is strong case for developing a wide network of railways, development of airports, airstrips and heli dromes with Central Funding.*



# Issues - migration

- The 2011 Census reveals migration from all hill districts of the State. Excepting two Hill Districts, all others hover around a population growth rate of 5 % with Almora and Pauri Districts showing a negative population growth of -1.73 % and -1.51 % respectively against a national average of 17 %.
- This reflects the absence of livelihood opportunities in the Hills and yearning for a better quality of life. Dissatisfaction of jobs/lack of opportunities is creating demographic substitution in hill region.





## ***Issue – Need for Comprehensive Road Replacement Package***

***About 14000 km . Motor roads & 1000 km. bridle path damaged during monsoon 2010, 2011 and 2012.***

***We seek a Comprehensive Road Replacement Package amounting to Rs.800 Crores per annum for current financial year and financial year 2014-15 in the form of ACA to repair and replace the above damage.***





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## Special Disaster Mitigation Assistance

- 233 villages are situated at mouth of lands slides. Re-settlement and rehabilitation of these villages need huge resources.
- We seek ACA of Rs 500 Crores to relocate and rehabilitate these villages before the disaster strikes.
- We have been raising this issue since 2009 and till date have not received any proper response.



जनपद उत्तरकाशी का भटवाडी आपदा क्षेत्र – 14 अगस्त, 2010



# Master Plan – Tehri Lake Development

- The Tehri Lake is Asia's largest man made reservoir built at the back of the tallest dam in India.
- Hon'ble Minister of State for Planning, Government of India visited Tehri Lake Area on 12<sup>th</sup> April 2013 and also held discussions with Hon'ble CM regarding the State Government's desire to develop Tehri Lake and the surrounding area as a world class tourist destination.
- State Government has submitted a concept note on Tehri Lake Tourism Development Plan (Approx. Cost - Rs. 550.75 Crores)
- We hope that Planning Commission will positively consider the proposal.

## Lowest per Capita Grant among all Special Category states (SCSs)

State	Per Capita Grants in Aid (Rs.)
Uttarakhand	3793
Himachal Pradesh	9601
All SCSs Average	6913

# Amount Recd. Vs. Outlay

Rs in Crore

Year	Uttarakhand		Himachal Pradesh	
	Approved Outlay	Amount received from Gol	Approved Outlay	Amount received from Gol
1	2	3	4	5
2010-11	6800	2225.77 (32.73%)	3000	2556.35 (85.21%)
2011-12	7800	2749.87 (35.25%)	3300	3268.63 (99.05%)
2012-13	8200	3040.63 (37.08%)	3700	4230.81 (114.35%)
<b>Total</b>	22800	8016.27 (35.16%)	10000	10055.79 (100.56%)



# Year wise SPA

Rs in Crore

Year	Uttarakhand		Himachal Pradesh	
	Approved Outlay	Amount received from Gol	Approved Outlay	Amount received from Gol
1	2	3	4	5
2010-11	300.00	300.00	582.00	632.00
2011-12	100.00	99.89	387.38	349.88
2012-13	800.00	300.00	500.00	500.00
<b>Total</b>	<b>1200.00</b>	<b>699.89</b>	<b>1469.38</b>	<b>1481.88</b>

# **ANNUAL PLAN 2013-14**

# **12<sup>th</sup> FYP & Annual Plan 2013-14**

## **Required Plan Investment**

- **11 % average Annual growth rate of income had originally been envisaged during 2012-17.**
- **Assuming incremental capital output ratio of 4.25 : 1, total investment of Rs. 1,63,270 crore is required during 12<sup>th</sup> FYP for achieving this growth rate.**
- **We have assumed fulfillment of 60 per cent of investment from private sector and 40 per cent from public, total private sector outlay of Rs.97,970 Crores and a public sector Outlay of Rs. 65,300 crore is needed for 12<sup>th</sup> Five Year Plan.**
- **Given the global outlook, the growth rate was revisited to 9 % which needs a public sector outlay of Rs 50,000 crore approximately.**
- **The entire amount of FYP Outlay has been distributed in the ratio of 16 %, 18%, 20%, 22% and 24% for successive years.**
- **Going by the above assumptions, the Outlay for Annual Plan 2013-14 (@18% of Five Year Plan) works out as Rs. 9000 crore. However, given the State's resource position, the Annual Plan (2013-14) had been pegged at Rs. 8500 Crore, assuming a SCA of Rs. 2550 Crore.**

## Summary of Proposed Annual Plan 2013-14

<u>S.No.</u>	<u>Description</u>	<u>Amount</u> <u>(in Rs.Crores)</u>
1	<b>Outlay Proposed for Annual Plan 2013-14</b> <b>Of which-</b>	<b>8500.00</b>
	- State Government Financial Resources	<b>5648.00</b>
	- Resources of State PSEs/LBs	<b>302.00</b>
	- Requirement of SPA/SCA from Government of India	<b>2550.00</b>

## Summary of Proposed SPA & SCA in Annual Plan 2013-14

<u>S.No.</u>	<u>Description</u>	<u>Amount</u> <u>(in Rs.Crores)</u>
1	<b>SCA</b>	<b>1000</b>
2	SPA needed for on going and new high impact infrastructure projects.	<b>1550</b>
<b>Total</b>		<b>2550</b>

*In FY 2012-13 an SPA of Rs. 800 crore was sanctioned for 56 projects by Planning Commission. However, despite sanctioning DPRs worth Rs. 1378 crores, against which all the works have been started, the amount released was only Rs. 300 crores. We therefore request to consider an amount of Rs. 1078 crore as committed SPA while sanctioning the balance Rs. 472 crore for new project under SPA.*

# Suggestions

- This year the Working Groups meetings took place in respective line Ministries. So far, only 4 such meetings have been held. It is requested that to have Sector wise focused discussions the former system of Working Groups meeting in Planning Commission should re-introduced.
- We are repeating our issues in Planning Commission year by year. This year also we have come with more or less the same issues. We request Planning Commission to resolve our long pending problems so that we can come up with new ones next year.



***Thank You***

