

Uttar Pradesh

18th May, 2010



Scheme of Presentation

Part-I : Trends in State Finances

Part-II : Annual Plans – An Overview

Part-III : Sectoral



Trends in State Finances

Financial position deteriorated

BCR declined

Primary deficit/GSDP increased sharply

Own Tax Revenue Receipts

(Amount in Crore Rs.)

	2006-07	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Actual	RE	BE
1. Trade Tax/VAT	13279 (17.7%)	15023 (13.1%)	17482 (16.4%)	21964 (25.6%)	26978 (22.8%)
2. Stamp & Registration	4514 (50.6%)	3977 (-11.9%)	4138 (4.0%)	5176 (25.1%)	5737 (10.8%)
3. State Excise	3551 (15.0%)	3948 (11.2%)	4720 (19.6%)	5695 (20.7%)	6763 (18.8%)
4. Motor Vehicle and goods & Passenger tax	1127 (5.3%)	1256 (11.4%)	1391 (10.7%)	1760 (26.5%)	2090 (18.8%)
5. Others	527 (26.4%)	755 (43.3%)	928 (22.9%)	660 (-28.9%)	738 (11.8%)
Total	22998 (22.0%)	24959 (8.5%)	28659 (14.8%)	35255 (23.0%)	42306 (20.0%)

Figures in bracket represent the growth over previous year

Performance in terms of Select Fiscal Indicators

In percentage

Indicators	2006-07	2007-08	2008-09	2009-10 (RE)	2010-11 (BE)
OTR/GSDP*	7.4	7.0	7.0	7.6	8.0
Debt (Rs in crore)	1,37,915	1,47,165	1,57,016	1,80,999	1,98,013
Debt Outstanding/ GSDP	44.3	41.2	38.1	38.9	37.6
Interest/TRR	17.3	15.8	14.6	12.6	12.1
Debt Service/TRR	27.0	23.6	23.3	20.6	19.4
Salary+Interest+ Pension/TRR	53.6	52.4	53.6	59.9	60.5
Salary+Interest+ Pension/RE	58.3	55.2	54.9	61.1	60.8

* *New series of GSDP*

Capital Outlay

Year	Capital Outlay (Cr Rs)	% increase over previous year	Capital Outlay/Net Borrowing	Capital Outlay/GSDP
2006-07	13984	60.5%	145.4%	4.5%
2007-08	16950	21.2%	122.9%	4.7%
2008-09	22346	31.8%	108.9%	5.4%
2009-10 (RE)	25222	12.8%	105.6%	5.4%
2010-11 (BE)	22943	-9.0%	100.9%	4.4%

Revenue Surplus & Fiscal Deficit

Year	Revenue Deficit(+)/Surplus(-)		Fiscal Deficit (+)	
	In crore Rs	As % of GSDP	In crore Rs	As % of GSDP
2006-07	-4,900	-1.6	9,615	3.1
2007-08	-3,449	-1.0	13,794	3.9
2008-09	-1,862	-0.5	20,513	5.0
2009-10 (RE)	-1,988	-0.4	23,870	5.1
2010-11 (BE)	-554	-0.1	22,742	4.3
2010-11 (after 13 th FC Impact)	-4548	-0.9	18,749	3.6

Debt Waiver

(Crore Rs.)

Total Debt waiver admissible to GoUP under TFC award	1063.71 per year
Actual Debt Waiver received so far	
Year 2005-06	1063.71
Year 2006-07	1063.91
Year 2007-08	1063.91
Year 2008-09	1063.91*
Year 2009-10	Not granted

* GOI has withdrawn the facility and deducted this amount from revenue in 2009-10.

Part-II

Annual Plans

Regional disparities
Per capita income legged behind National average

An Overview

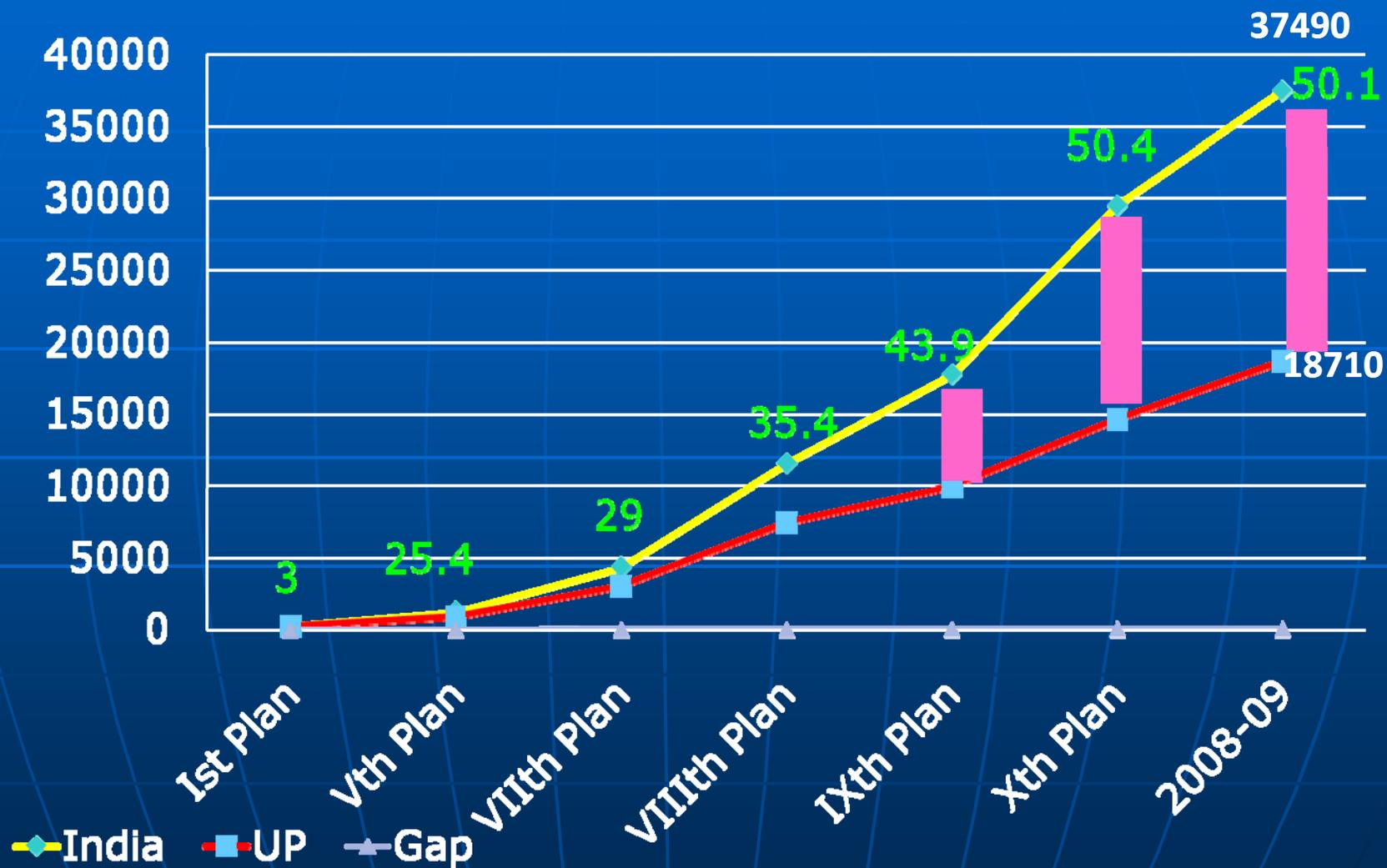
State Economy : GDP's Composition & Growth Rate (%)

Sector	GDP's composition (2008-09)		Growth Rate					
			2007-08		2008-09 #		2009-10 \$	
	India	U.P.	India	U.P.	India	U.P.	India	U.P.
Primary	19.8	29.6	4.7	4.4	1.8	4.9	1.0	1.7
- of which Agri. & AH	14.7	27.5	5.0	4.5	1.6	4.7	- 0.2	1.2
Secondary	25.8	23.9	8.5	9.5	3.9	5.6	8.1	8.9
-of which Manufac- turing	15.6	12.8	8.2	8.6	2.4	0.6	8.9	7.7
Tertiary	54.4	46.5	10.9	9.3	9.7	9.6	8.7	8.2
Over-all	100.0	100.0	9.0	7.9	6.7	7.2	7.2	6.6

Quick Estimates

\$ Advance Estimates

Gap in Per Capita Income between State and India (in %age)



Plan Outlay / Expenditure (Cr. Rs.)

Sectors	2007-08	2008-09	2009-10 (Anti.)
Outlay	25000	35000	39000
Expenditure	24297 (97.2%)	34288 (98.0)	37161 (95.3%)
Central share			
Target	15989	18679	27291
Releases by GoI	11054 (69.1%)	15413 (82.5%)	18975 (69.5%)
Expenditure (%age against release)	10160 (91.9%)	15226 (98.8 %)	18701 (98.6%)
Total funds available (through budget + outside budget)	40152	56316	64167
Total expenditure	38225 (95.2%)	54878 (97.4%)	63191 (98.5%)

Priority Sector (Cr.Rs.)

Item	2009-10 Anticipated Expn	2010-11 Proposed Outlay	2010-11 Budget Provision (Incl. IEBR)	
			Total	%age share
Agriculture & Allied	2570.33	3069.17	3068.17	7.1
Irrigation & Flood Control	2295.21	4357.53	4305.24	9.9
Rural Dev (Incld SAP)	4206.15	3656.88	4613.92	10.6
Energy	5924.81	4327.82	4597.59	10.6
Transport	4156.16	3585.27	3875.90	8.9
Education	2170.99	2638.68	3097.30	7.1
Medical and Health	1682.41	1547.74	1461.66	3.4
Water Supply	1332.34	1419.51	1541.11	3.6
Urban Development	3480.23	4605.88	4876.35	11.2
Housing	786.72	722.65	722.65	1.7
Social Safety Net	4534.39	5009.94	5457.68	12.6
Others	4020.81	7058.93	5757.29	13.3
Total	37160.55	42000.00	43374.86	100.0

Part-III

Sectoral

- **Agriculture & Allied**
- **Irrigation**
- **Rural Development**
- **Public Private Partnership**
- **Energy**
- **Roads & Bridges**
- **Education**
- **Medical & Family Welfare**
- **Urban Development**
- **Rural Environment**
- **Social Safety Net**

Agriculture & Allied

Growth rate in Agriculture decreased

Low productivity in major crops

Performance under NFSM not upto the desired level

Growth Scenario

Sectors	2007-08	2008-09	2009-10
U.P.			
Primary:-	4.4	4.9	1.7
Agri. & AH	4.5	4.7	1.2
Forestry & logging	4.8	3.3	3.3
Fishing	8.8	4.6	13.1
Mining & Quarrying	-0.5	13.8	7.9
India			
Primary	4.7	1.8	1.0
Of which Agri. & AH	5.0	1.6	-0.20

Crop Productivity /Production

Item	Unit	Achiev (2006-07)	2007-08	2008-09	2009-10	Target 2010-11
			Ach.	Ach	Ach	
Productivity						
Cereals	Q/Ha	22.99	23.79	25.51	25.57	27.90
Pulses	Q/Ha	7.35	7.17	8.99	8.06	11.16
Food Grains	Q/Ha	21.05	21.88	23.66	23.33	25.82
Food grain Production						
Kharif	Lac MT	137.60	148.52	159.16	134.56	182.87
Rabi	Lac MT	279.95	280.41	306.72	312.26	341.24
Total	Lac MT	418.65	430.32	467.31	448.25	524.11 ₁₇

Contingency Plan In Case of Delay in On-Set of Monsoon

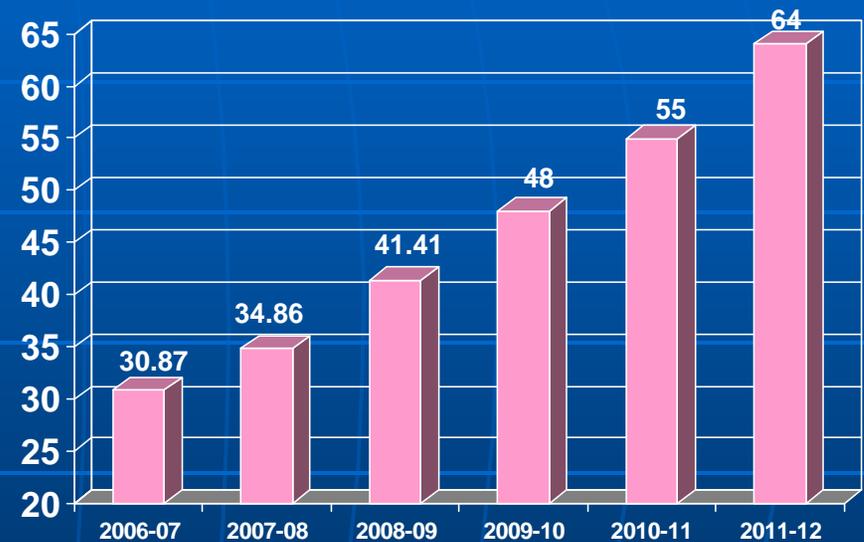
- ❖ 15 days delay (Two irrigation)/ 30 days delay (Three irrigation) required
- ❖ Canal irrigated areas - according to roaster / Rest of area- by tube wells
- ❖ 40.36 lakh private tube wells(35 lakh diesel)/27000 State tube wells
- ❖ State tube wells and private electric tube wells, 14 hours electricity required
- ❖ One watering(3"depth) one diesel tube well will operate for 50 hrs. For 35 lakh tube wells- 2.18 lakh kilo litres diesel required
- ❖ Cost of diesel - Rs. 40.00 per litre.
 - ❖ 50% subsidy= 15 days delay – Rs 872.00 Cr and 30 days delay- Rs. 1308.00 crores required
 - ❖ Rs. 15 per litre subsidy= 15 days delay - Rs 654 Cr and 30 days delay- Rs. 981 Cr required
- ❖ GOI may accordingly sanction the subsidy on diesel
- ❖ Beyond one month delay in monsoon separate strategy being worked out

Seed

■ SRR %



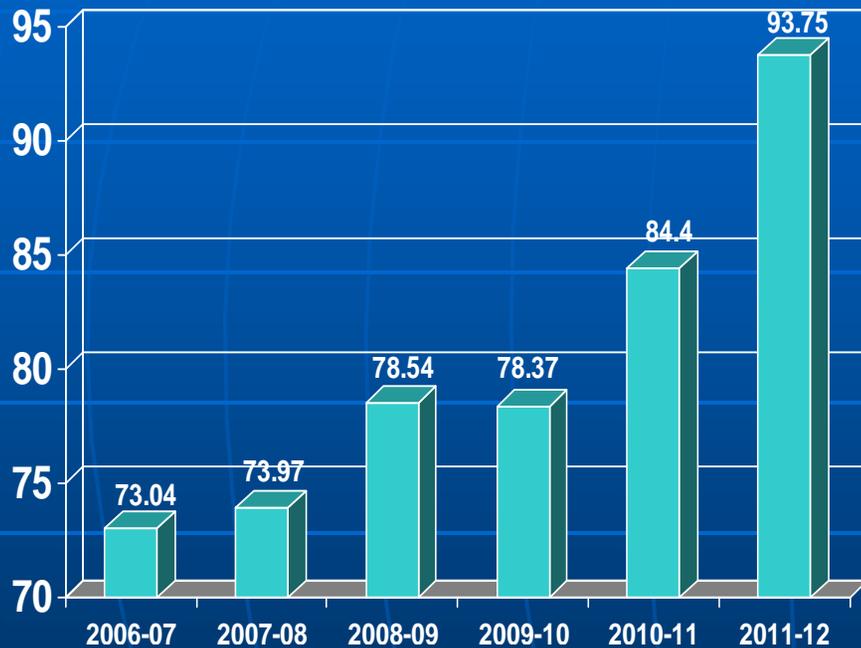
■ Distribution Lakh Qtls



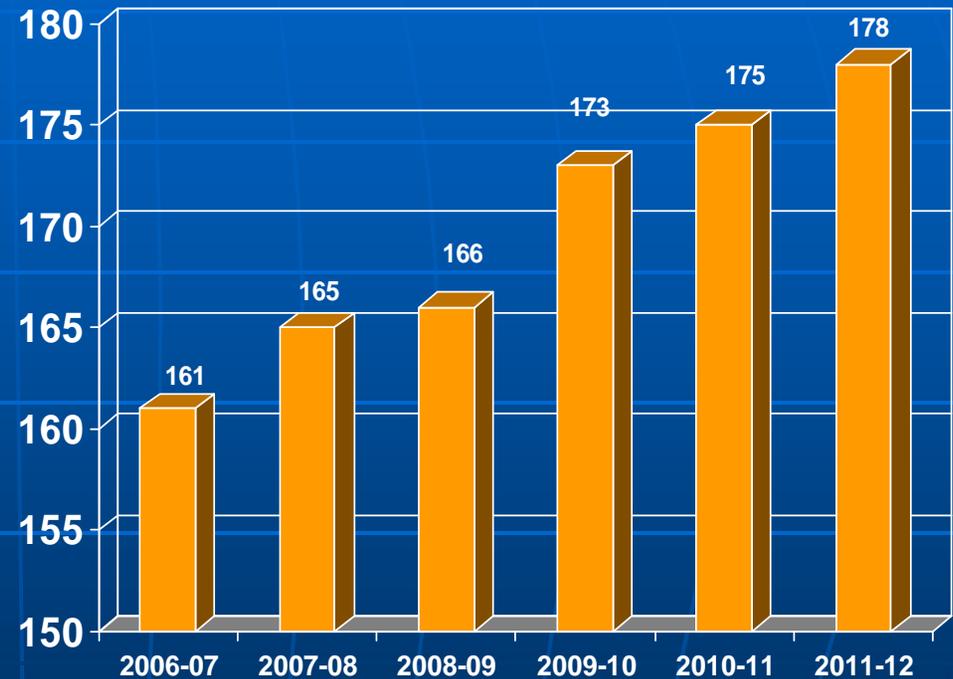
- Increasing SRR up to 40% in 2010-11 as against 35% in 2009-10.
- Distribution of seeds - 55 la qtls in 2010-11 against 48 lakh qtls in 2009-10.

Fertilizer

■ Distribution Lakh MT

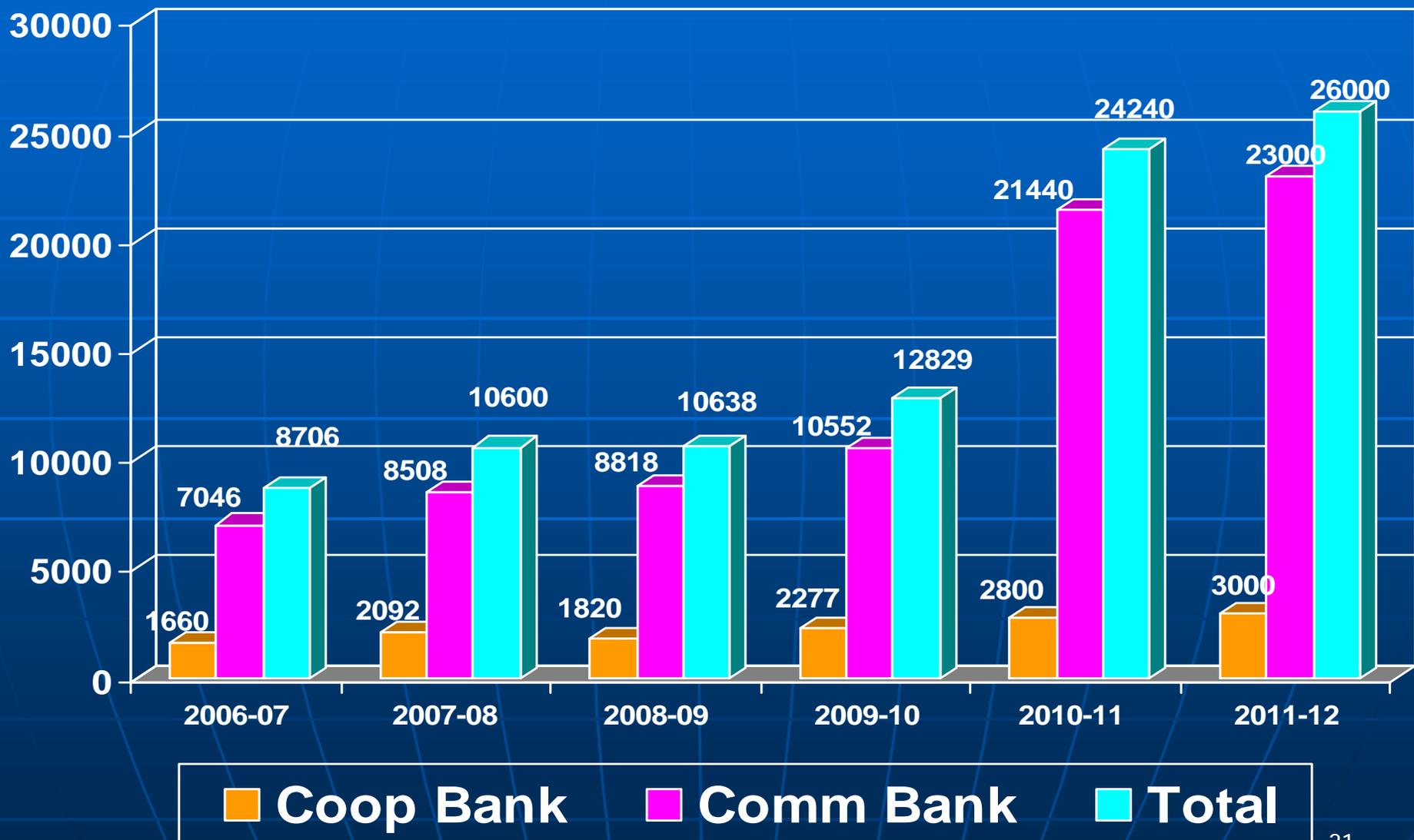


■ Consumption Kg/Ha



- Pre positioning of 7.00 Lakh M.T. of Phosphatic fertilizer proposed during 2010-11 75 crore sanctioned. 1.94 Lakh MT Phosphatic fertilizer already stored in April 2010.
- Bringing down NPK ratio from 12 : 4.5 : 1 in 2009-10 to 10 : 3.5 : 1 in 2010-11.

Crop Loan (in Crore)



Soil Health

■ Samples (lakh)



- Soil testing capacity is to be extended from 20 lakh per annum to 30 lakhs per annum in view of proposed 182 additional Soil Testing Lab.
- Drive for collection of soil samples on specified days
- Construction of 4100 NADEP/Vermi Compost pits.
- 30 lakh packets of bio-fertilizers will be distributed
- 2.20 lakh ha will be covered by green manuring.

NFSM : Comparative Production

Production (Lakh MT)

Component	Base Year 2006-07	2007-08	2008-09	2009-10	Remarks – (%age against base year)
Pulses - NFSM	11.96	9.51	13.62	-	13.88% increase
Non-NFSM	6.17	6.76	6.36	-	3.08% increase
Wheat - NFSM	140.00	139.83	154.49	-	10.35% increase
Non-NFSM	120.26	116.97	131.05	-	8.97% increase
Rice - NFSM	51.26	58.54	64.60	51.34	0.16% increase
Non-NFSM	57.51	59.75	65.91	55.51	-3.48% decrease

NFSM : Comparative Productivity

Productivity (qtl/ha.)

Component	Base year 2006-07	2007-08	2008-09	2009-10	Remarks (%age against base year)
Pulses - NFSM	7.25	6.45	9.24	-	27.45 increase
Non-NFSM	7.55	8.48	8.50	-	12.58 increase
Wheat - NFSM	26.08	26.76	28.54	-	9.43 increase
Non-NFSM	29.90	30.06	32.30	-	8.02 increase
Rice - NFSM	16.70	19.24	20.68	19.22	15.08 increase
Non-NFSM	20.91	22.01	22.82	22.25	12.62 increase

RKVY

Department	Investment (Cr Rs)	Major Activities
Agriculture	240.03	Seed production, Organic Farming, Green Manuring,VERMI/NADEP,Bio-fertilizer, Land reclamation Farmers training
Animal Husbandry	23.03	Fodder production, A.I. coverage
Dairy	24.79	Milk Production
Fisheries	9.33	Fish Seed Production ,fish culture
Horticulture	47.44	Quality planting material, High Value vegetables
Sericulture	10.96	Mulberry variety replacement
Agriculture Research	25.67	Nucleus, Breeder & foundation seed production, Animal breeding programmes
U.P. DASP	138.70	Integrated crop technology Demonstration, lady link workers training, Establishment of Kisan Sava Kendra at mandi campus , demonstrations on food processing,
Minor Irrigation	120.10	Tube wells energization, construction of medium and deep boring

Issues

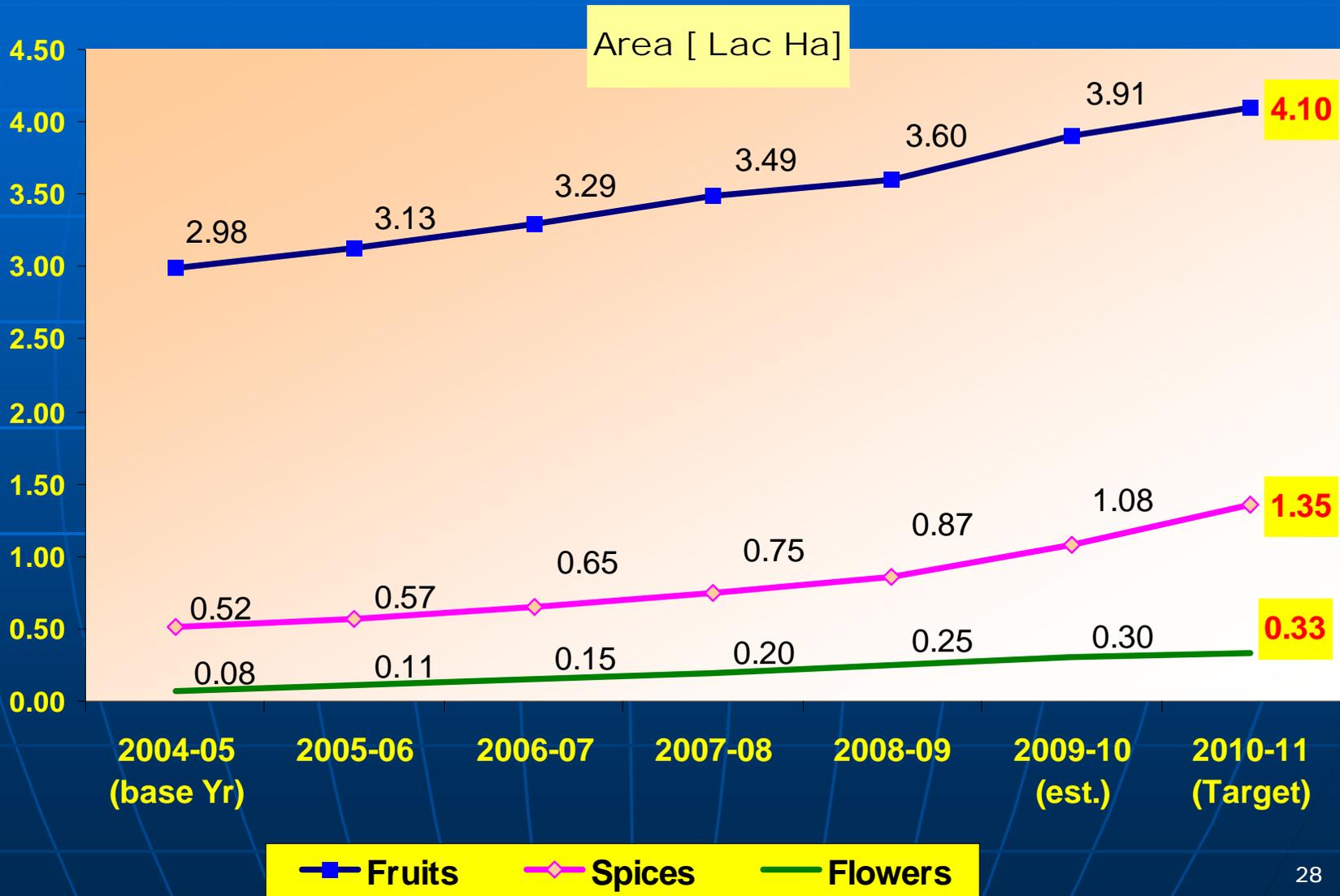
- Subsidy on drip & sprinkler irrigation system should be raised from 50% to 75% for general farmers and 100% for small & marginal and SC/ST farmers in all schemes.
- Subsidy on Hybrid Rice is admissible on Certified varieties. All notified and research varieties of Hybrid rice should be allowed for seed subsidy.
- Relaxation of age limit on varieties beyond 10 years for certified seed distribution approved for NFSM during 2010-11. This may be kindly extended to other schemes like MMA and ISOPOM also.
- Central assistance be made available for Agriculture University, Banda.
- SAUs needs to be adequately supported and funded by ICAR for critical research issues.
- Enhance the level of NABARD refinance from 40% to 75% so as to overcome the liquidity problem for the Cooperative Bank.

Impact of NHM – 45 Districts

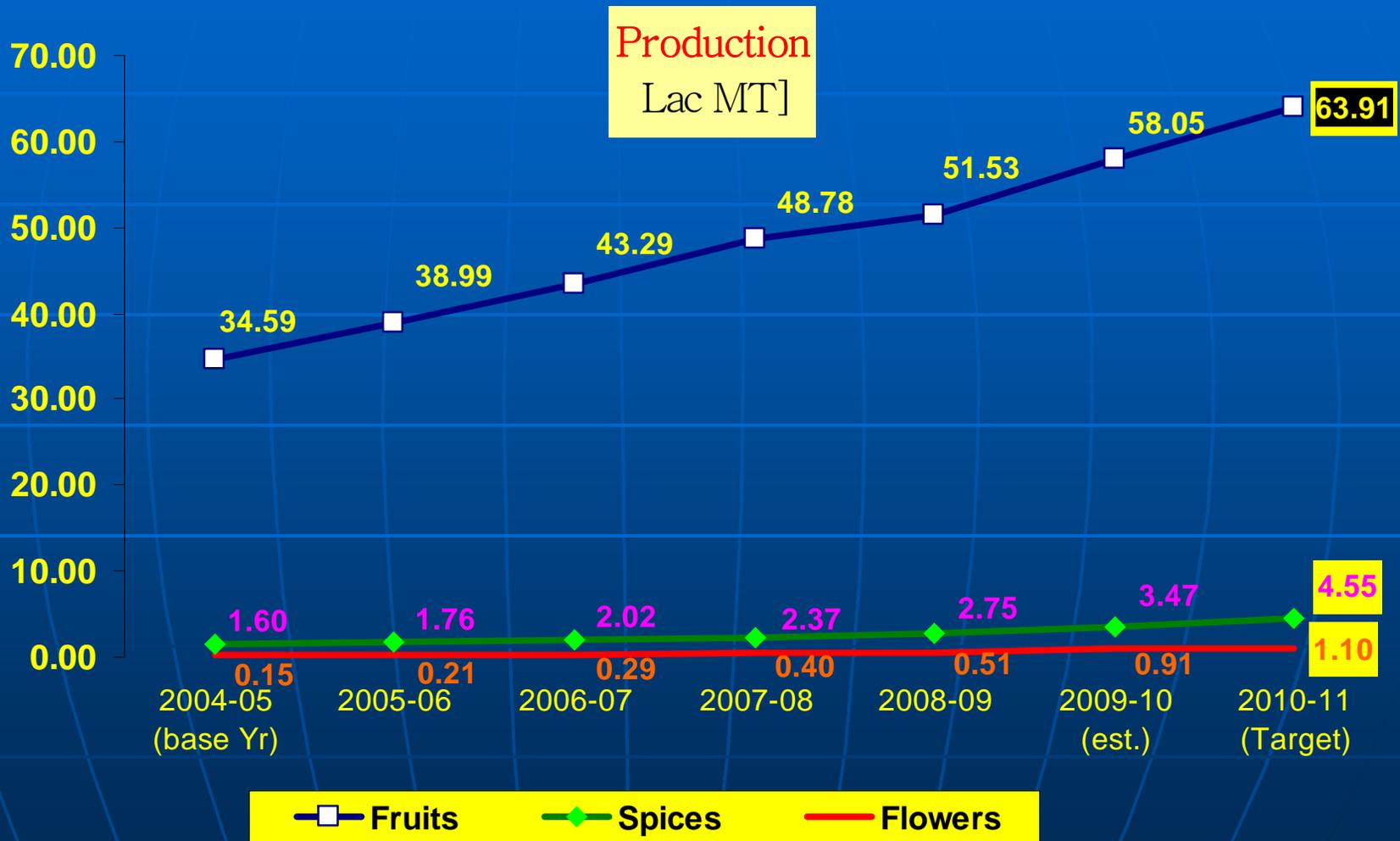
Area : Lac ha., Production : Lac MT., Productivity. : MT/Ha.

Crop	Pre NHM			Post NHM			Growth / Percentage		
	2004-05			2009-10			Area	Production	Productivity
	Area	Production	Productivity	Area	Production	Productivity			
Fruits	2.98	34.59	11.60	3.91	58.05	14.85	0.93 (31%)	23.47 (68%)	3.26 (28%)
Spices	0.52	1.60	3.08	1.08	3.47	3.21	0.56 (108 %)	1.87 (117 %)	0.13 (4 %)
Flower	0.08	0.15	1.88	0.30	0.91	3.03	0.22 (275 %)	0.76 (507 %)	1.1 (57 %)
Total	3.58	36.34	10.15	5.29	62.43	11.80	1.71 (47 %)	26.1 (72 %)	1.66 (16 %)

Trends of area increase (Base year 2004-05 to 2009-10)



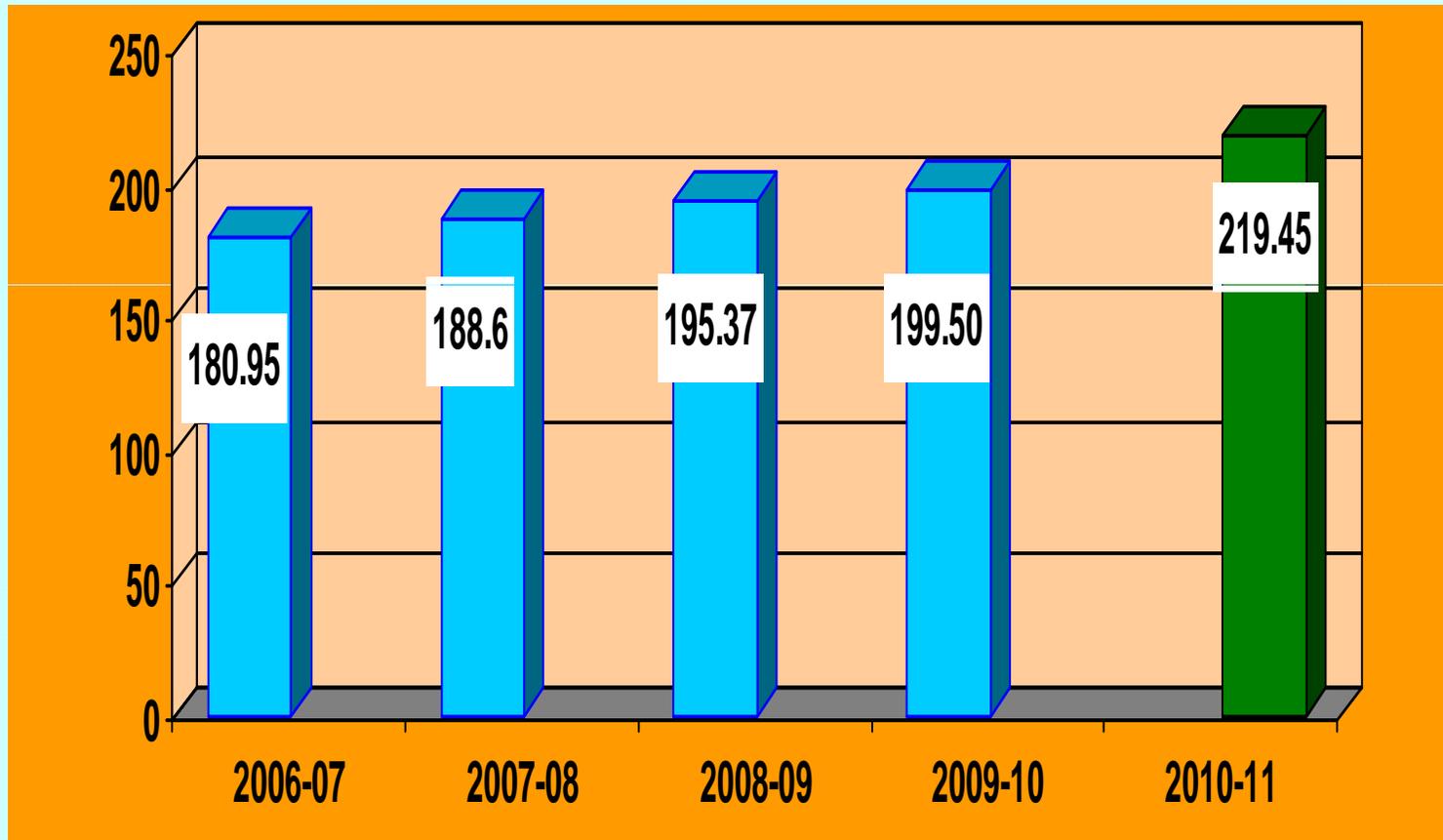
Trends of production (Base year 2004-05 to 2009-10)



ISSUES - NHM

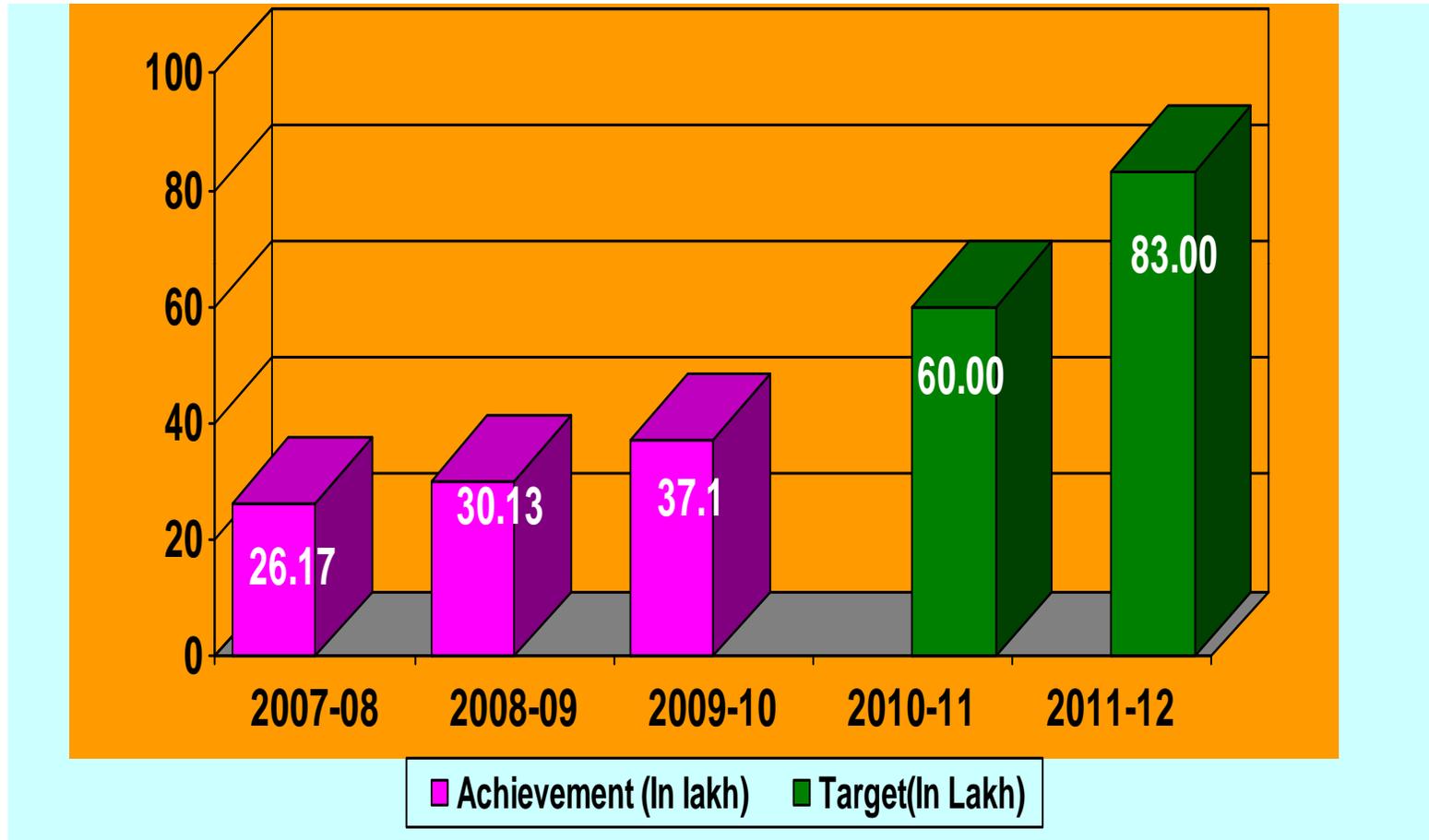
- ★ Only 349 blocks in 45 selected districts are covered and 174 blocks are yet to be covered in NHM districts.
- ★ 26 districts(297 blocks) are yet to be covered.

MILK PRODUCTION STATUS



■ Milk (Lakh MT) Achi. ■ Milk (Lakh MT) Targt.

MAJOR PROGRAMME FOR INCREASING PRODUCTIVITY OF MILK- THROUGH A.I. COVERAGE



INTERVENTIONS

PPP MODE-

- Present level- 489 A.I. Centres (NGOs.)
- Additional- 1022 A.I. Centres (NGOs) in 2 years.
- Existing 5345 Paravets.
- Deployment of additional 2000 Paravets.
- Under 'Gramin Avasthapanana Suvidha Kendra' milk collection centres to be established in every Nyaya Panchayat.

Irrigation

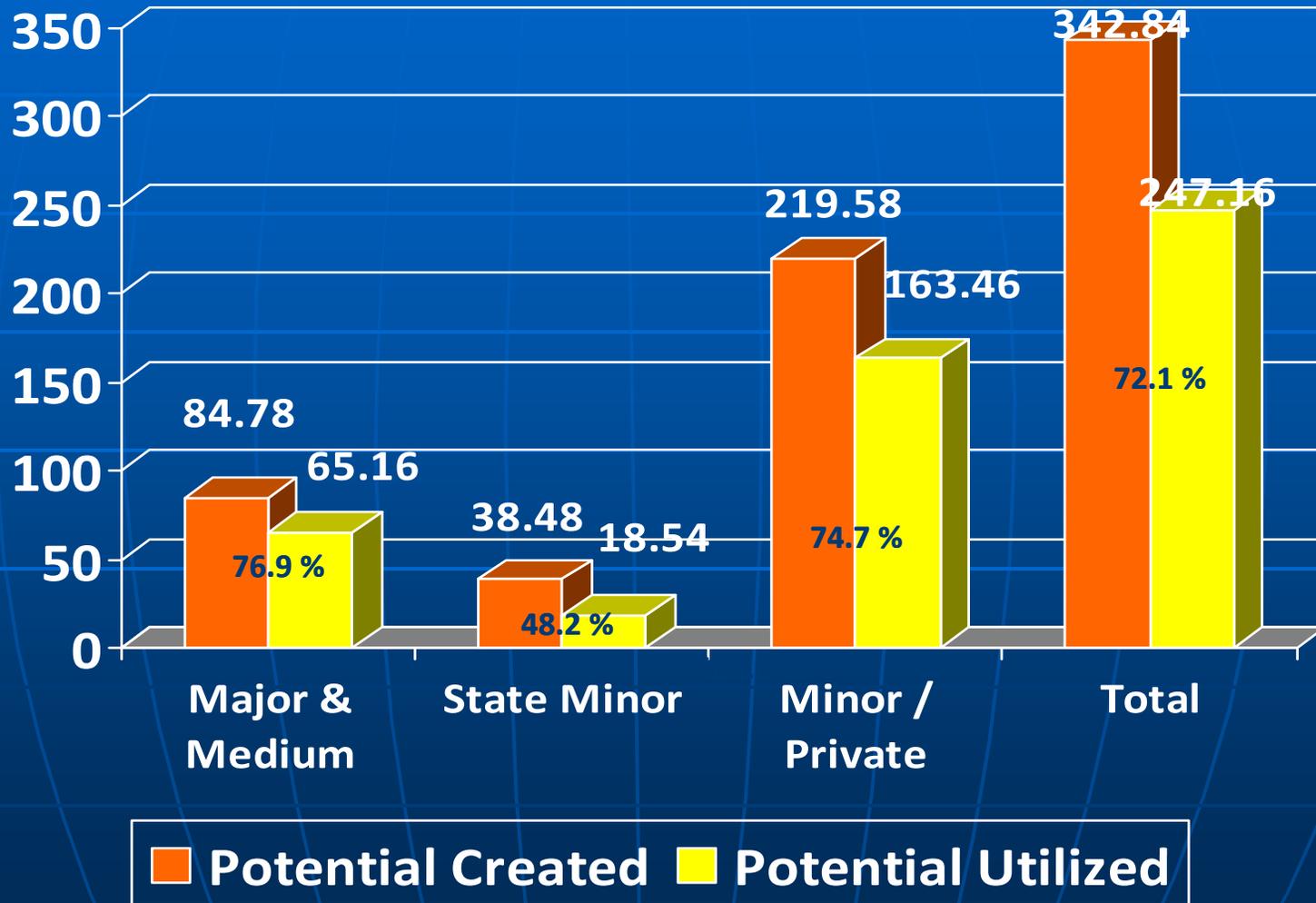
Source wise irrigation

Lakh Ha.

■ Culturable Command Area	188.40
■ Actual Sown Area	165.73
■ Actual Irrigated Area	133.13
• Canals	26.14 (19.60%)
• State Tube wells	3.73 (2.80%)
• Private Tube wells/ Boring pump sets	91.29 (68.60%)
• Other Service (Wells ,Tanks ,Ponds etc)	11.97 (8.99%)

Irrigation Potential Creation & Utilization (As on 31.03.2010)

Potential in Lakh Ha.



Reason for Gaps

1. Capacity of old canal systems reduced due to continuous running.
2. Less rainfall in command area of reservoirs
3. Requirement of strengthening of the gul system in command area
4. Shortage of power for running of tube-wells
5. Capacity of tube-wells reduced due to depletion / fallen ground water level

Strategy to reduce Gap in Irrigation Potential

1. Modernization & Restoration of old canal systems.
2. Development of Command Area.
3. Implementation of the PIM Rule for equitable distribution of water has been enforced and operative since 30.03.2010.
 - (i) The Act, implemented as the pilot project in five districts
 - (ii) Election process in progress for 9107 Kulaba Samit, 421 Alpika Samiti and 372 Federated Alpika Samiti.
4. U.P. water management regulatory commission established
5. Optimum utilization of capacity of state tubewells by replacement of pumping sets and renovation of distribution systems.

A.I.B.P.

(Rs. In Crore)
(Pot. in Th. Ha.)

	Year	Expenditure	ACA Due	ACA released by GOI	Balance ACA Due	Projects Completed Potential Created
1	2006-07	850.94	212.73	162.82	49.92	<u>2 Nos.</u> 259.75
2	2007-08	871.19	217.80	131.62	86.18	<u>2 Nos.</u> 202.66
3	2008-09	1001.12	278.95	253.60	25.36	-
4	2009-10	718.72	273.86	238.52	-	<u>1 No.</u> 104.76
	Total	3441.97	983.34	786.56	161.96	<u>5 Nos.</u> 567.17 ₃₉

PROJECTS UNDER AIBP IN YEAR 2010-11

	No. of Project	Status	Outlay (Cr. Rs)	ACA required from GOI (Cr. Rs)	Target for potential	
					Creation (Th. Ha.)	Restoration (Th. Ha.)
1	8	On Going	2283.05	768.74	152.83	263.48
2	4	New Projects*	456.33	162.59	5.00	-
Total	12		2739.38	931.33	157.83	263.48

*(i) Kanhar Irrigation Scheme (2) Virat Sagar Project (3) Restoration of Gandak Canal System (4) Badaun Irrigation Scheme.

Ground Water Regulation & Management

- For management, control and regulation of Ground Water Draft Act has been prepared and is being uploaded on website for public opinion and suggestions.

RURAL AREAS

- 138 blocks are stressed (37 Over-exploited, 13 Critical and 88 semi-critical).
- For all 138 integrated projects of rain water harvesting and ground water recharge have been prepared and approved at district level - Rs.1200 crores.
- Estimated deficit of ground water is 176048.54 hect.m. Estimated recharge is 180755.19 hect.m.
- Funding will be by converging funds from MNREGA and other ongoing schemes.

URBAN AREAS

- Out of 13 urban sprawl (Nagar Nigam), 12 are stressed.
- For LUCKNOW comprehensive artificial recharge project, costing about Rs.1267 crores has been prepared. But funding is a problem.
- GOI may fund such projects in urban areas through a new scheme.

ISSUES

- 1. All Blocks of Bundelkhand region and Mirzapur and Sonebhadra districts should be declared DPAP Blocks.**
- 2. Saryu project and Sarda Sahayak project should be taken as National Projects.**
- 3. Speed up sanction of Ken Betwa River Linking Project-pending with CWC.**
- 4. Speedy implementation of inter-state projects - Naveen Jsrna Irrigation Project (Uttrakhand). & Kanhar Irrigation Project (Jharkhand).**
- 5. Out of 682 non-stressed blocks in the State, 359 Blocks in Eastern Uttar Pradesh in which scope of ground water development is comparatively greater. GOI may provide fund for these through a new centrally sponsored scheme.**

Rural Development

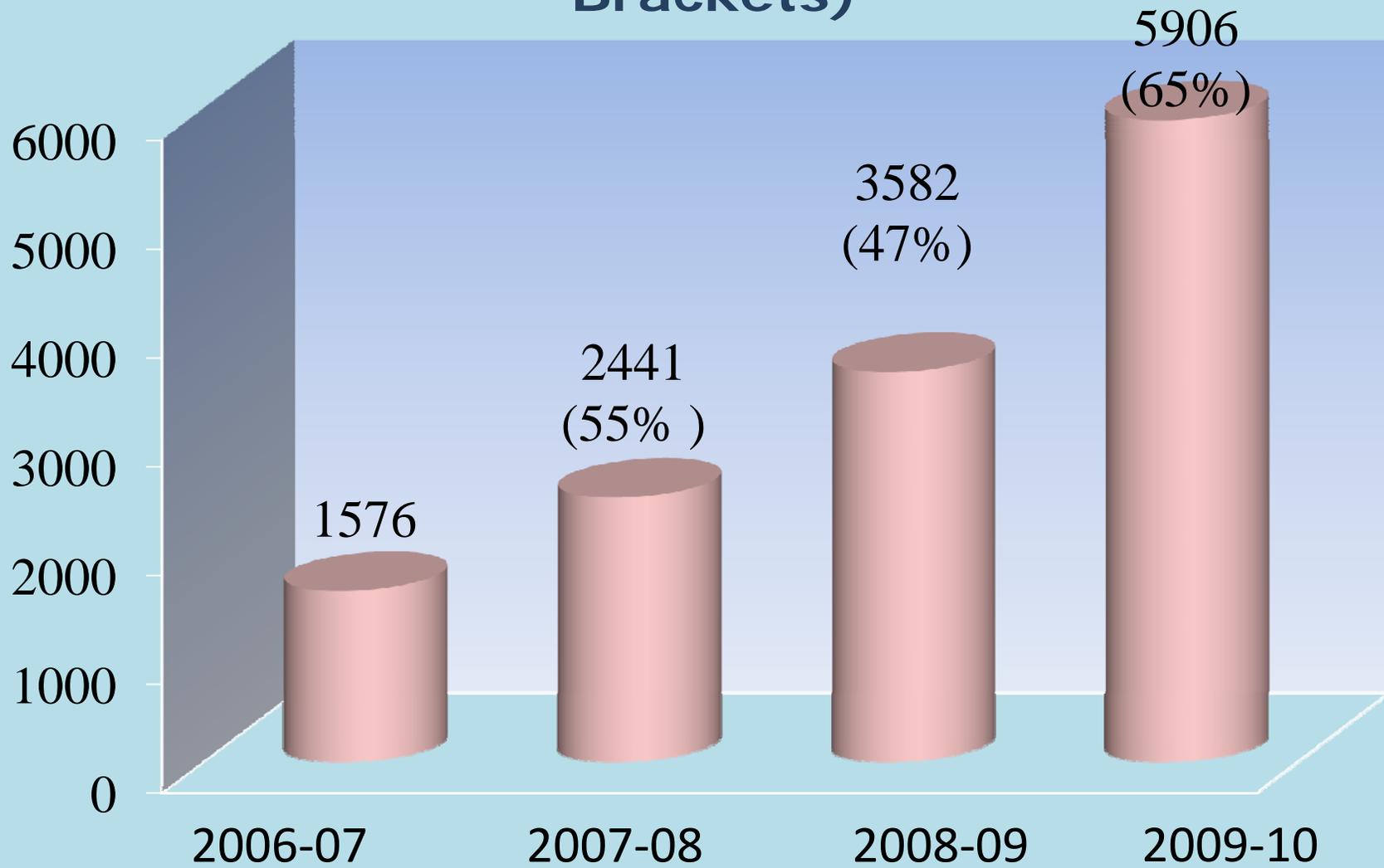
MGNREGA-less employment to BPL households
Female participation less than national average

Labour Budget & Expenditure (Cr Rs)

States	2008-09				2009-10				2010-11
	Labour Budget	Release Till 15 Jan.	Expn	% Exp.	Labour Budget	Release Till 15 Jan.	Expn	% Exp.	Labour Budget
Uttar Pradesh	4686	2549	3568	76%	7380	3659	5906	80%	8779
Rajasthan	4381	4603	6164	141%	9523	5226	5697	60%	9961
Andhra Pradesh	3640	2515	2964	81%	6040	3302	4509	75%	6261
Madhya Pradesh	3815	2576	3555	93%	7160	2534	3819	53%	6169
Bihar	2411	915	1316	55%	3259	649	1817	56%	4417
National Average			27251		50350		36906	73%	

MGNREGA- Expenditure (Cr.Rs.)

(% increase over previous year is shown in Brackets)



Average Number of Days Of Employment Provided In A Year During 2008-09 & 2009-10

Region	2008-09	2009-10
Bundel khand	62	76
Eastern Region	56	68
Central Region	47	58
Western Region	45	63
State Average	52	65

National Average – 2008-09= 48 Days, 2009-10= 52 Days

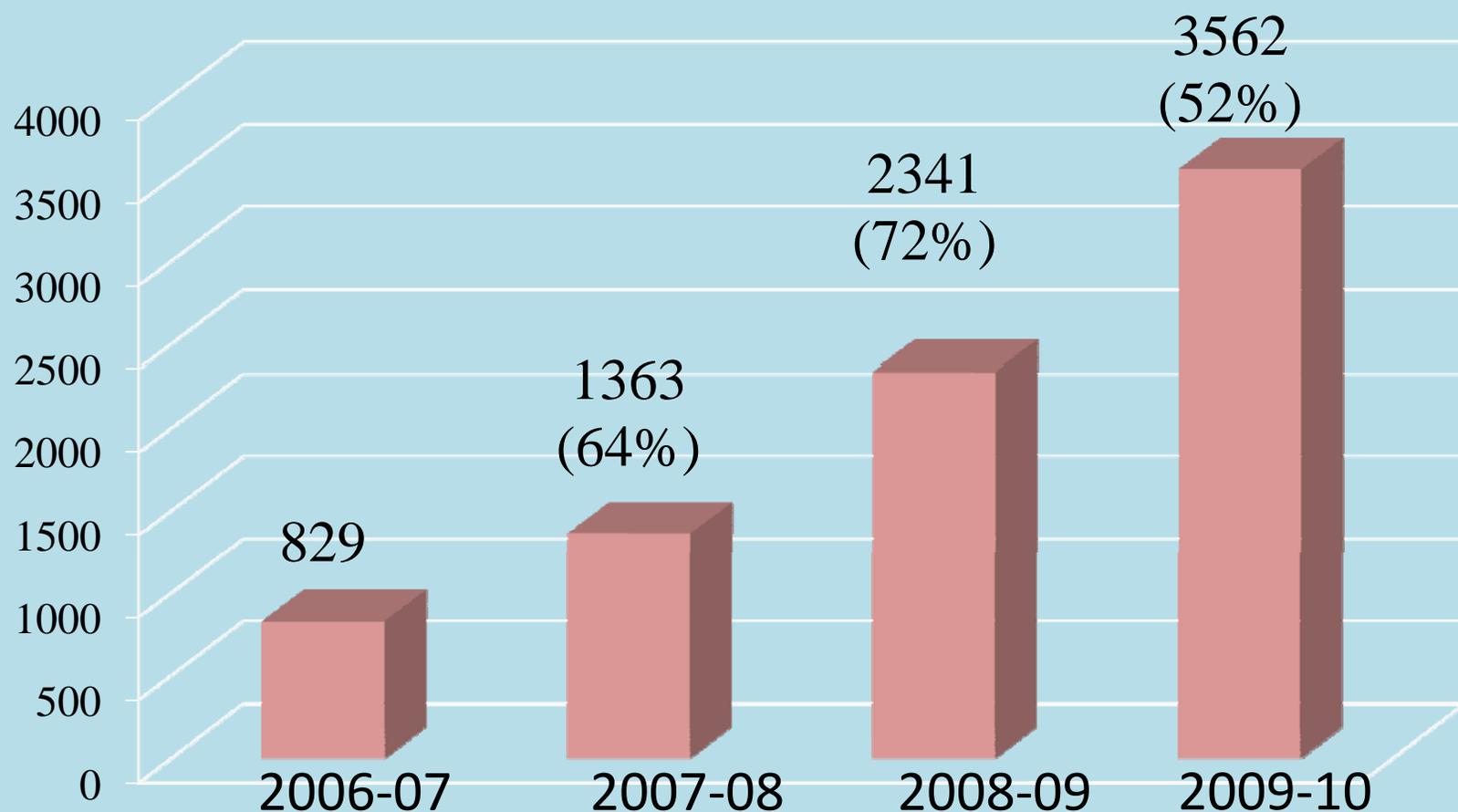
Employment During 2009-10 (In Lakh Nos.)

	Region	Total House Hold Provided Employment	BPL Households Provided Employment In Total	% of BPL Households against Total
1	Bundelkhand	5.73	4.05	71%
2	Central	16.32	16.22	99%
3	Eastern	21.88	20.07	92%
4	Western	10.87	7.36	68%
	Total	54.80	47.70	87%

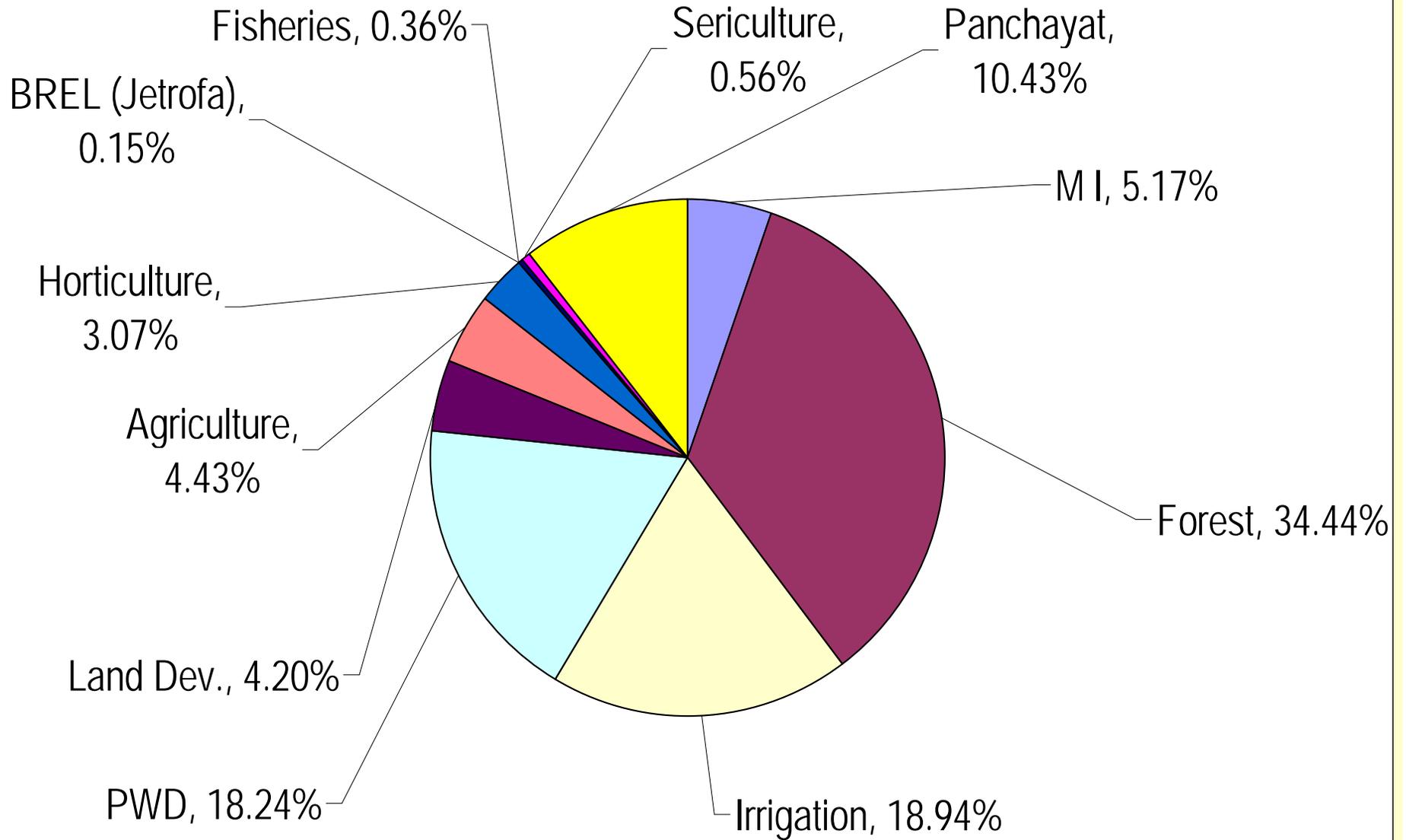
•GOI sanctioned labour Budget for 61 lakh household against which more than 90% achievement.

MGNREGA :Employment Generated (Lakh Mandays)

(% increase over previous year is shown in Brackets)



SECTORWISE CONVERGANCE

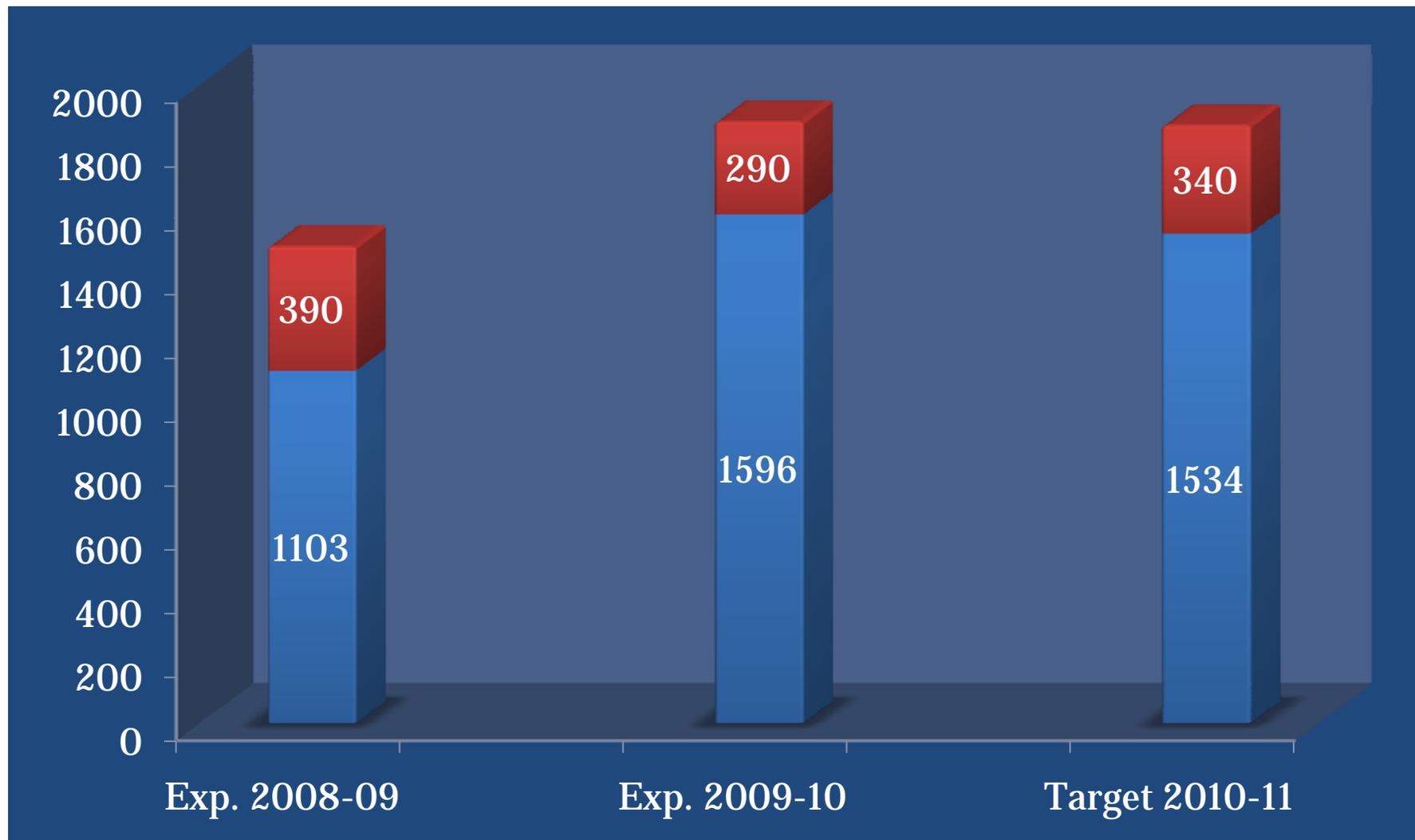


Initiatives Taken By The State

- Transfer of funds (from State) directly to Gram Panchayats
- Staffing for each Block. Selection of candidates is under progress
- Institutionalized system of social audit- Appointment of dedicated personnel for GP up to State
- Better grievance redressal – more than 42341 complaints disposed through helpline.
 - Till date 42 officers has been placed under suspension.
 - Departmental proceedings completed against 69 officers and charge sheeted.
 - 51 Officers/officials given adverse entries.
 - FIRs lodged against 43 Gram Pradhans , 42 Gram Panchayat Sachiv and 32 other officers /officials of other departments including bank officers
- NREGA Nigrani Diwas is held on 2nd Wednesday of each month to dispose off complaints on the same day

Rural Housing Financial Progress (Crore Rs.)

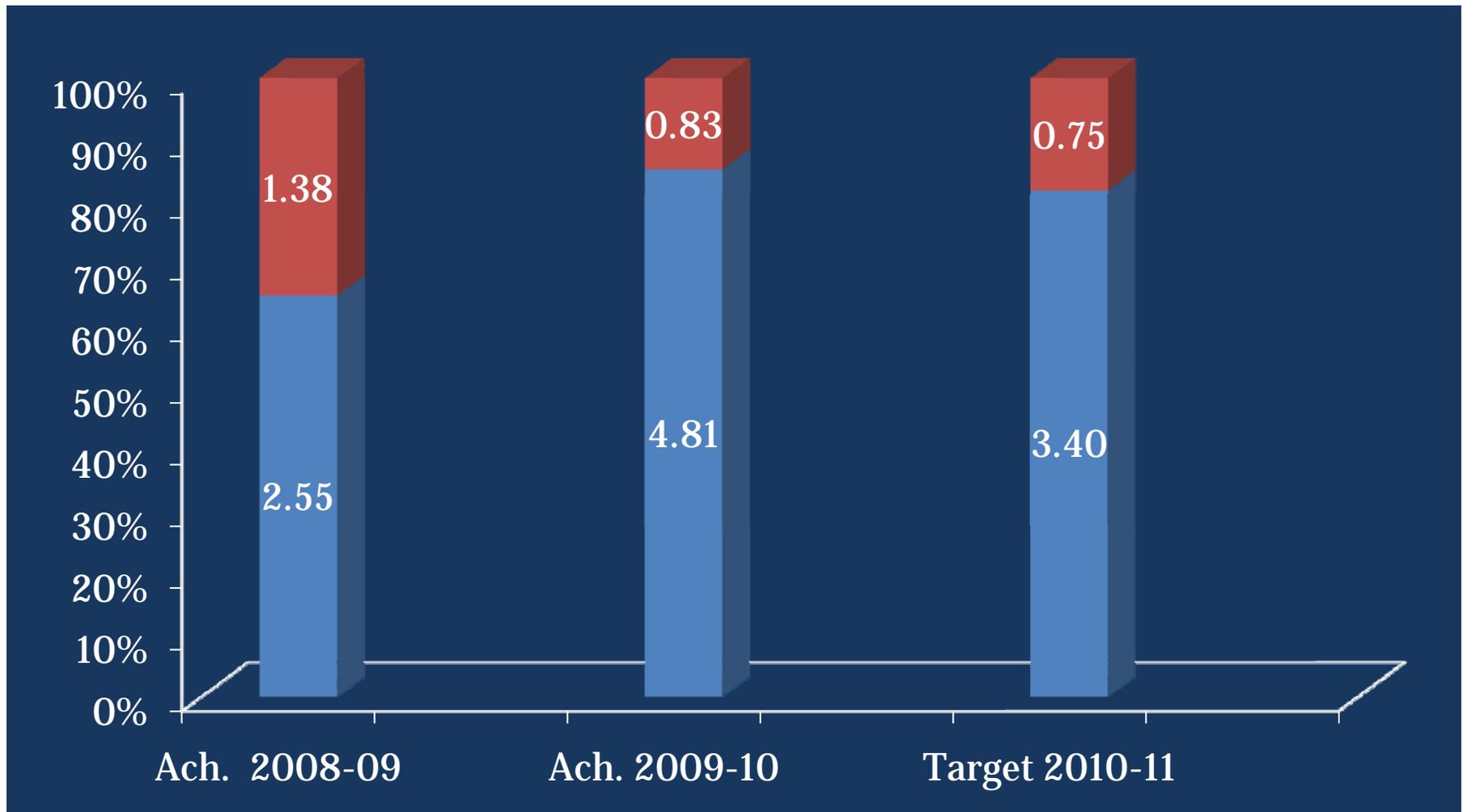
- Indira Awas
- State Funded



• Indira Awas

• State Funded

Physical Progress In lakh Nos.



Unit Cost - revised from 1-4-2010. (Rs. 45,000 for plains and Rs 48,500 for difficult areas)

Backlog of houses about 29 lakhs

Target for 2010-11 – 3.40 lakh against 4.93 lakh for 2009-10

Target for 2010-11 needs to be enhanced

Public Private Partnership

Proposed Investment through PPP

	Particular	Investment (Rs. in Cr.)
1	Ganga Expressway	30,000
2	Yamuna Expressway	9,935
3	Upper Ganga Canal Expressway from Sanouta Bridge (Greater Noida) to near Purkazi	8,000
4	Network of other Expressways	29,591
5	Power Generation/Transmission/Distribution	54,058
6	Upgradation of Road Network, ROBs	13,689
7	Urban Rejuvenation Initiatives	2,616
8	Technical Skills Upgradation	1,534
9	Public Transport Initiatives	3,786
10	Public Health Services Initiatives	435

Proposed Investment through PPP

	Particular	Investment (Rs. in Cr.)
11.	Medical Colleges & Para Medical Colleges	2,000
12.	Tourism Initiatives - Buddhist Circuit, Kushinagar International Airport	829
13.	Taj International Airport	4,000
14.	Common Service Centres	110
15.	Tax & Registration	337
16.	Municipal Solid Waste Management Projects	398
17.	Modernization of Slaughter Houses	300
	Total	1,61,618

PPP Projects under implementation

	Name of the Project	Capacity/ Size	Project Cost (Rs. Cr.)
1.	Yamuna Expressway	165 km.	9,935
2	Ganga Expressway	1047 km	30,000
3.	Inner Ring Road, Agra	20.5 km	1,099
4.	Bara Thermal Power Project, Allahabad	3x660 MW	11,500
5.	Karchhana Thermal Power Project, Allahabad	2x660 MW	7,600
6.	Input Based Urban Franchisee, Agra	NA	200
7.	Solid Waste Management Projects in 9 cities	4260 TPD	398
8.	Common Service Centres	17909 centres	110
	Total		60,842 56

PPP Projects in Pipeline

Category A: Developer selected

	Name of the Project	Capacity/Size	Project Cost (Rs. Cr.)
1.	Input Based Urban Franchisee, Kanpur	NA	400
2.	Anpara 'C' Extension Power Project	660 MW	4,115
3.	Barkhera, Khamba Khera, Mawsoodpur, Kundarkhi and Utraula Power Projects	5x80 MW	2,000
4.	Fatehpur Power Project	2x660 MW	10,000
5.	Lalitpur Thermal Power Plant	3x660 MW	10,000
6.	Establishment of 8 Polytechnics and 06 ITI	8 Polytechnics and 06 ITI	184
	Total (A)		26,699 ⁵⁷

PPP Projects in Pipeline

Category B: Selection of Developer in progress

	Name of the Project	Project Cost (Rs. Cr.)
1.	Upper Ganga Canal Expressway (Sanouta Bridge to Purkazi)	8,000
2.	Upgradation of Highways	13,689
3.	Transmission Projects	7,758
4.	Medical Colleges at Kannauj, Jalaun, Azamgarh, Banda, Saharanpur & Para Medical Colleges at Saifai & Jhansi	2,000
5.	Kushinagar International Airport	829
6.	Multi Level/Underground Car Parking, Ghaziabad, Allahabad, Varanasi, Agra, Kanpur, Lucknow & Meerut	347

PPP Projects in Pipeline contd...

	Name of the Project	Project Cost (Rs. Cr.)
7.	Transport Nagar, Varanasi	240
8.	Slaughter House-cum-Meat Processing Plants	300
9.	District Hospitals at Kanpur, Basti, Allahabad, Ferozabad	79
10	Establishment of IIT, IIIT level Institute & Management Institute at Lucknow and 01 IISc Institute at Greater Noida	1350
11.	Super Speciality Hospitals, Lucknow and Kanpur	480
12.	Multi Speciality Hospital, Agra & Hospital- cum-Medical College, Meerut	450

PPP Projects in Pipeline contd...

	Name of the Project	Project Cost (Rs. Cr.)
13	Public Transport Initiatives	3,786
14.	Operation of Private Buses	*
15.	New Township Projects	*
16.	High Tech Cities	*
17.	Disinvestment of Sugar Mills	-
18.	Disinvestment of Tourist Bungalows	-
	Total (B)	39,308
	Grand Total (A+B)	66,007
* <i>Cost being worked out</i>		

Energy

T&D losses declined

State buys power from outside agencies in high rates

Power projects complete quickly

Revenue arrear

Current Power Scenario

Average Demand Supply

Particulars	Ending 10th Plan	11th Plan Period				
		2007-08	2008-09	2009-10	2010-11	2011-12
Restricted Demand	8753	10104	10587	10856	11724	12780
Demand Met	7531	8568	8248	8550	9167	10292
Gap	1222	1536	2339	2306	2558	2488

Per Capita Consumption of Electricity in UP 346 kwh vs National Average of 717 kwh

- State's growth has suffered on account of power shortage.
- Power from Centre Sector is allocated between the States on the basis of central plan assistance and the consumption of electricity in the states of the region in the last five years.
- U.P has only 22% share allocated from CGS among NR states where as .
 - 43% capacity of CGS is located in UP.
 - 54.19% population of NR region is in UP

Capacity Expansion Plan – 11th Plan

(Capacity in MW)

Particulars	During 10th Plan	11th Plan (so far)	2010-11	2011-12
State Sector	214	210	1000	500
IPP and Cogen	150	300	912	1295
Central Sector	1334	249	420	661
UMPP				500
Total	1698	759	2332	2956

Capacity Expansion Plan – 12th Plan

(Capacity in MW)

Particulars	2012-13	2013-14	2014-15	2015-16	2016-17	Total
State Sector	500		250	660	2640	4050
Joint Sector		990		1500		2490
IPP and Cogen	2300		10062	1980	3980	18322
Central Sector	567	307	1878			2752
UMPP	650			780	895	2325
Total	4017	1297	12190	4920	7515	29939

2014-15 – Coal linkages for 4342 MW not available

2015-16 - Coal linkages for 4140 MW not available

2016-17 - Coal linkages for 6620 MW not available

} 15102 MW

Private Sector Participation Initiative and Achievements

Generation

Particulars	Capacity (MW)	Amt
Three projects awarded under Case-II	4500 MW	Rs. 20250 Crs
Three projects proposed under Case-II	4620 MW	Rs. 20790 Crs
Five projects awarded under MOU route	5010 MW	Rs. 22545 Crs
Power procurement under Case I	5000 MW	Rs. 22500 Crs
Total	19130 MW	Rs. 86085 Crs

Transmission

RFP for two packages worth Rs. 8000 crore issued

Distribution

1. Agra City handed over to Input based franchisee.
2. Kanpur to be handed over to Input based franchisee soon.
3. 452 rural collection based franchisees working in the field.

Operating Performance

Pre-reform

T & D Loss- 41%

AT & C Loss- 53%

(at the time of Un-bundling on 14.01.2000)

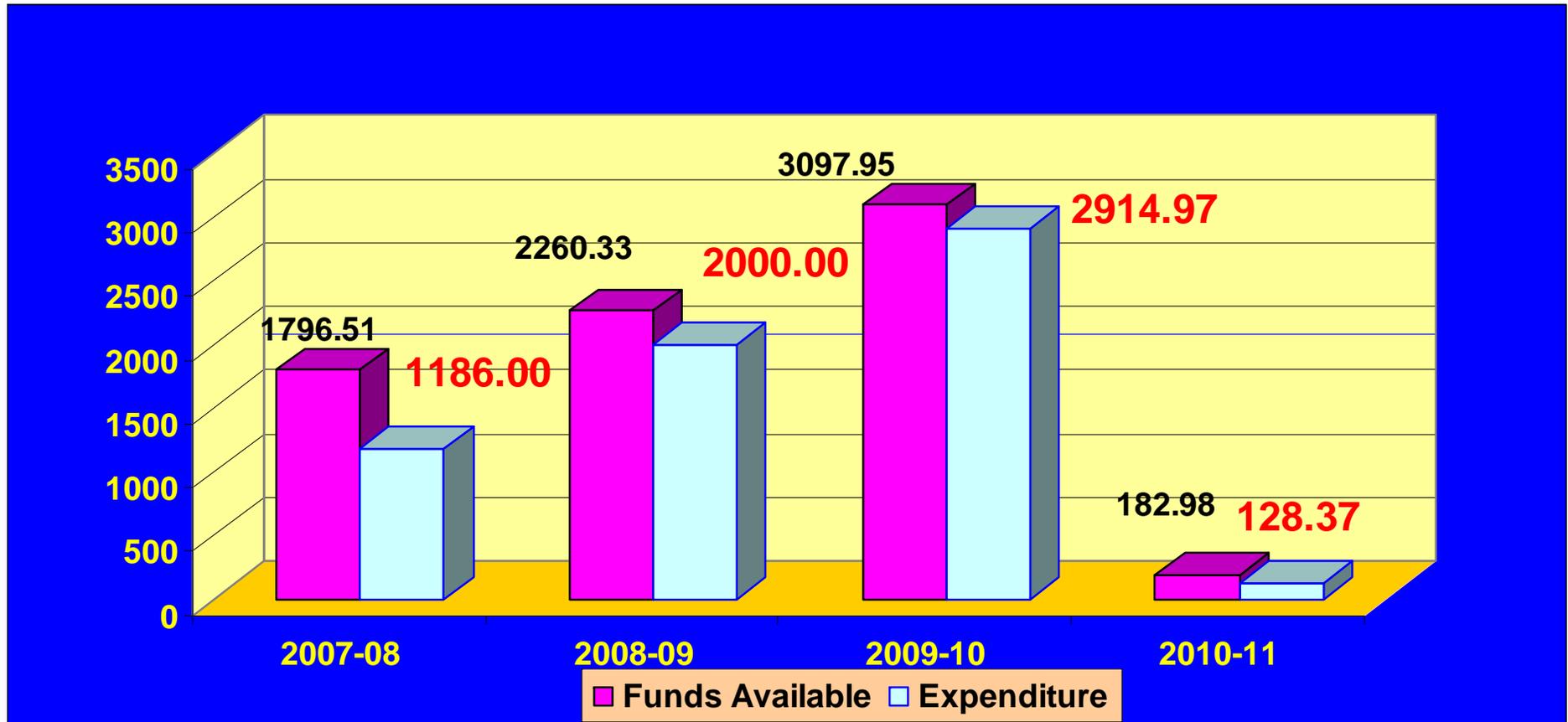
Particulars	2007-08	2008-09	2009-10	2010-11
Power Purchase MU	55179	56375	59957	63571
Load Growth (%)	7.98	2.17	2.55	9.96
T&D Losses (%)	32.77	28.59	25.11	24.00
AT&C Losses (%)	39.09	33.30	29.98	27.80
Collection Efficiency (%)	90.60	93.40	93.50	95.00
Power Purchase Cost Rs. p/u	2.17	2.58	2.61	2.67
Cost of Sale Rs. per unit	4.21	4.57	4.51	4.59
Average Tariff (Thru RateRs./U)	2.68	2.85	3.13	3.69

Issues

- ✓ To ensure Power for all by 2012, formula for Central Sector Power allocation should be changed to give more weightage to population.
- ✓ Increase in UI to Rs. 17.40 by CERC has prompted private producers to enhance their prices. This needs a review and GoI needs to fix a cap on prices of traded power.
- ✓ Land locked states should not be asked to use imported coal; instead On-shore States can be compensated through some pooling mechanism for higher imports by them.
- ✓ Coal linkage and allotment of Coal blocks for projects to be commissioned in 12th Plan should be sanctioned by Coal Ministry.
- ✓ 1,27,000 hamlets are still un-electrified. To complete their electrification by 2012, the sanctions should be issued by REC immediately.

Roads & Bridges

PMGSY-Progress (Cr Rs)



Rs 1591.95 Cr to be released by GOI against approved projects. No Funds released in the current Financial Year.

Rural/Habitation Connectivity Scenario

	PARTICULARS	POPULATION				TOTAL
		>1000	500 - 999	250 - 499	< 250	
1.	Total Habitations	39139	41452	42808	46605	170004
2.	Connected up to 31.03.09	38774	38206	24532	21286	122798
3.	Connected during 2009-10	259	597	56	106	1018
4.	Total Connected	39033	38803	24588	21392	123816
5.	Unconnected on 01.04.10	106	2649	18220	25213	46188
6.	Sanctioned habitations	97	200			297
7.	Uncovered habitations	9	2449	18220	25213	45891

➤ In addition 2297 habitations connected under Ambedkar scheme in 2009-10.

Issues-PMGSY

- Works approved (under World Bank funding and 12 nos 1000+ New Connectivity-179.95 Cr Formal Sanction of above **NOT RECEIVED YET**)
- Proposals totaling Rs. 5668 cr. returned by GOI vide letter dated 15th April,2010.
- Decennial population growth rate (1991-2000) 25.8%. Projecting same decennial population growth rate (for 2001-2010) most of 500-999 population habitations have exceeded 1000 population. These should be logically considered eligible for sanction under the categories specified by GOI .

Physical Targets and Achievements

Construction	Achievements			Targets
	2007-08	2008-09	2009-10	2010-11
New Village Roads (Km) (Incl. PMGSY)	10,519	11,391	6,602	4,471
Widening & Strengthening (Km)	2,192	1,924	1,788	1,261
Bridges/ROBs (No)	80	93	91	78
Others (Reconstruction and Improvement) (Km)	8,822	3,530	81	775

- Connected in first three years of XI Plan- 10226 Villages/Habitations
- Target for 2010-11- 4479 Habitations/Villages
- 15 SHs taken up for modernization under PPP & feasibility of 5 SHs already conducted but only 3 SHs found viable.

Progress of CRF & ISC Works (In Crores)

	Description	CRF	Inter-State Connectivity Works
1	Total Works Sanctioned (w.e.f. 2000-01)	1908.93	41.61
2	Total Expenditure	1334.33	40.40
3	Amount Reimbursed	1106.26	35.92
4	Reimbursement claims pending	228.07	4.48

Progress of CRF & ISC Works (In Crores Rs.)

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Education

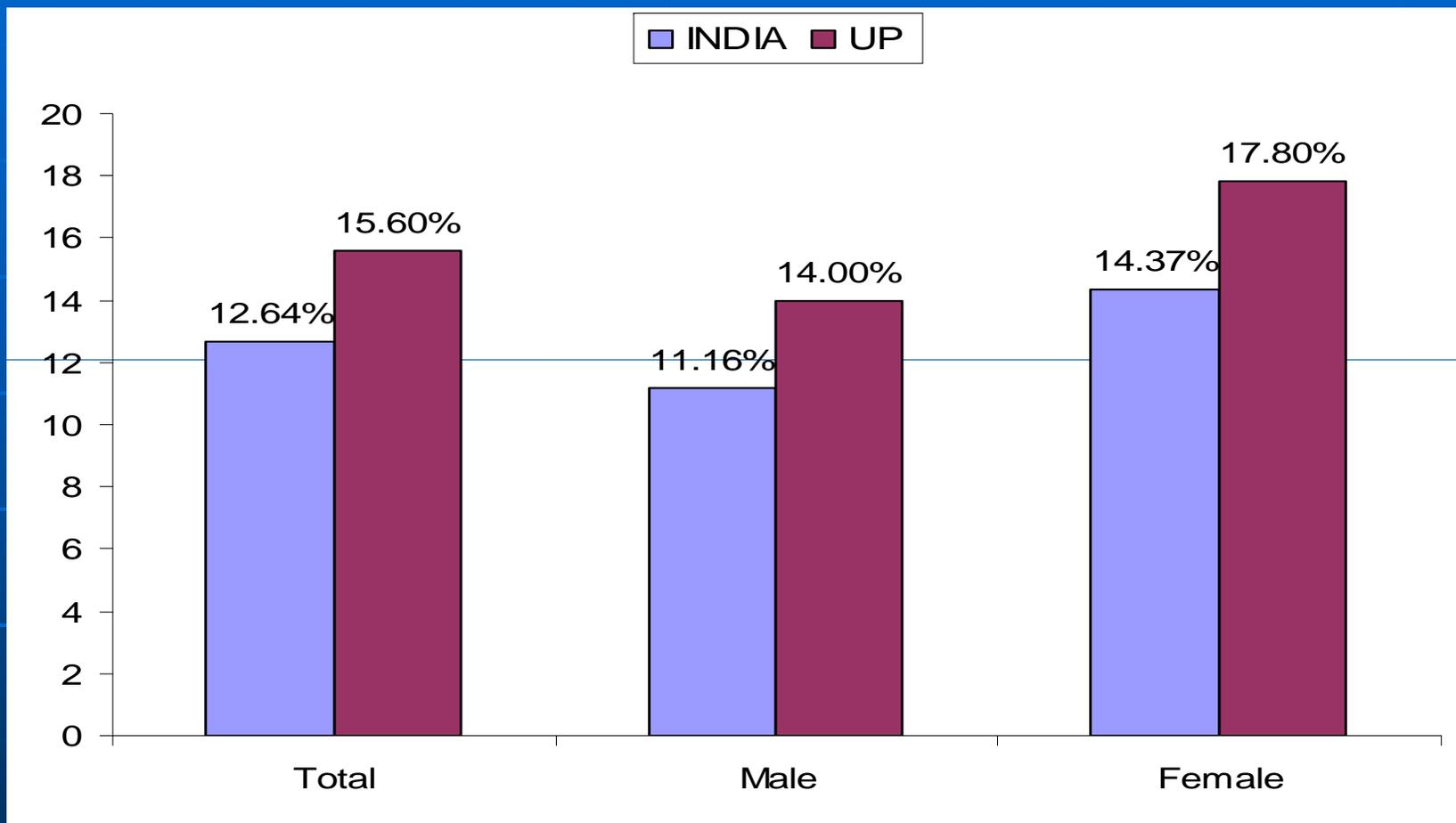
27th rank in EDI

Wide difference in literacy rates
between rural & urban and males
& females

Quality education

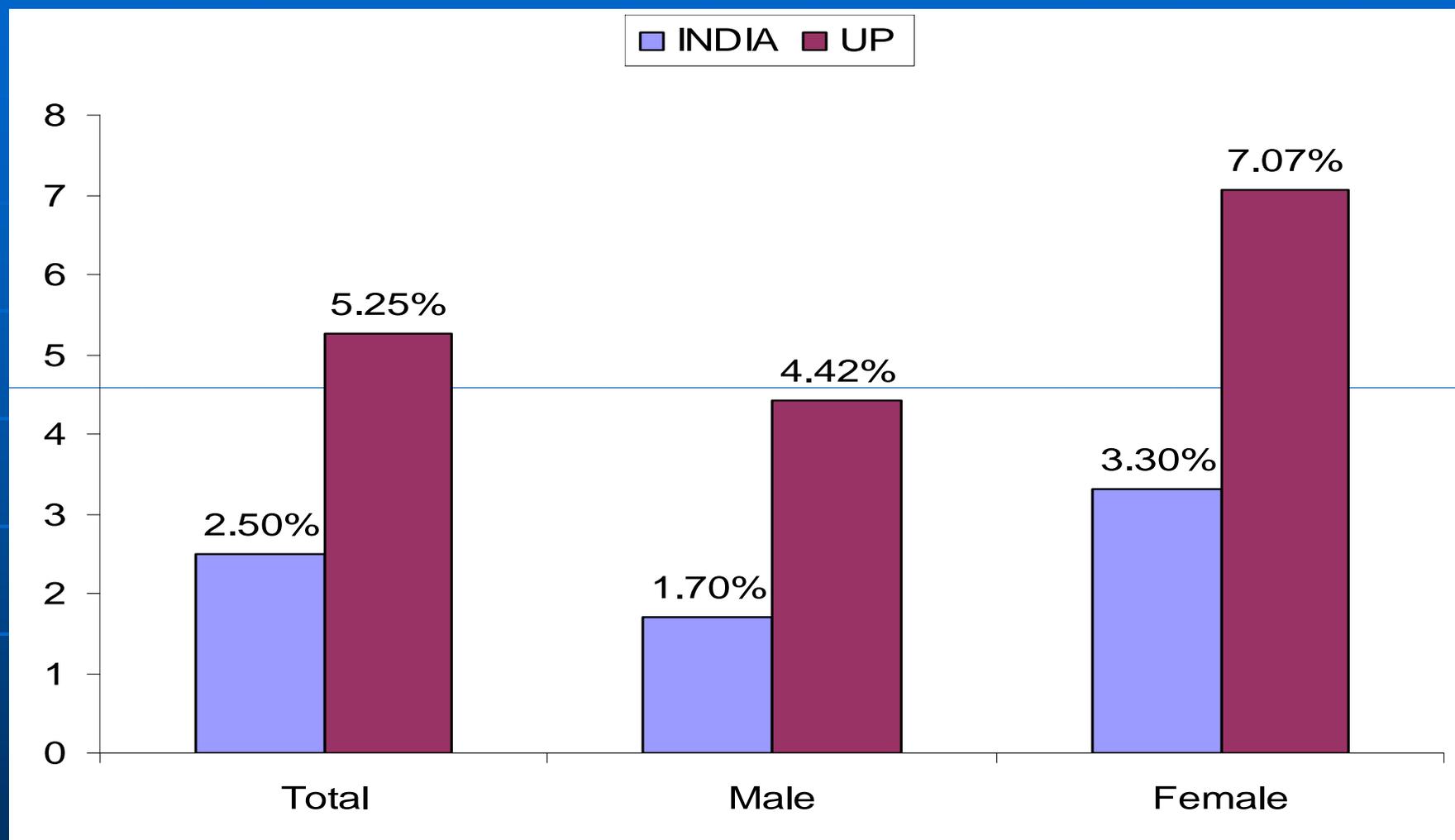
Shortage of secondary schools
Vocational education inadequate

Literacy Growth Rates (1991-2001)



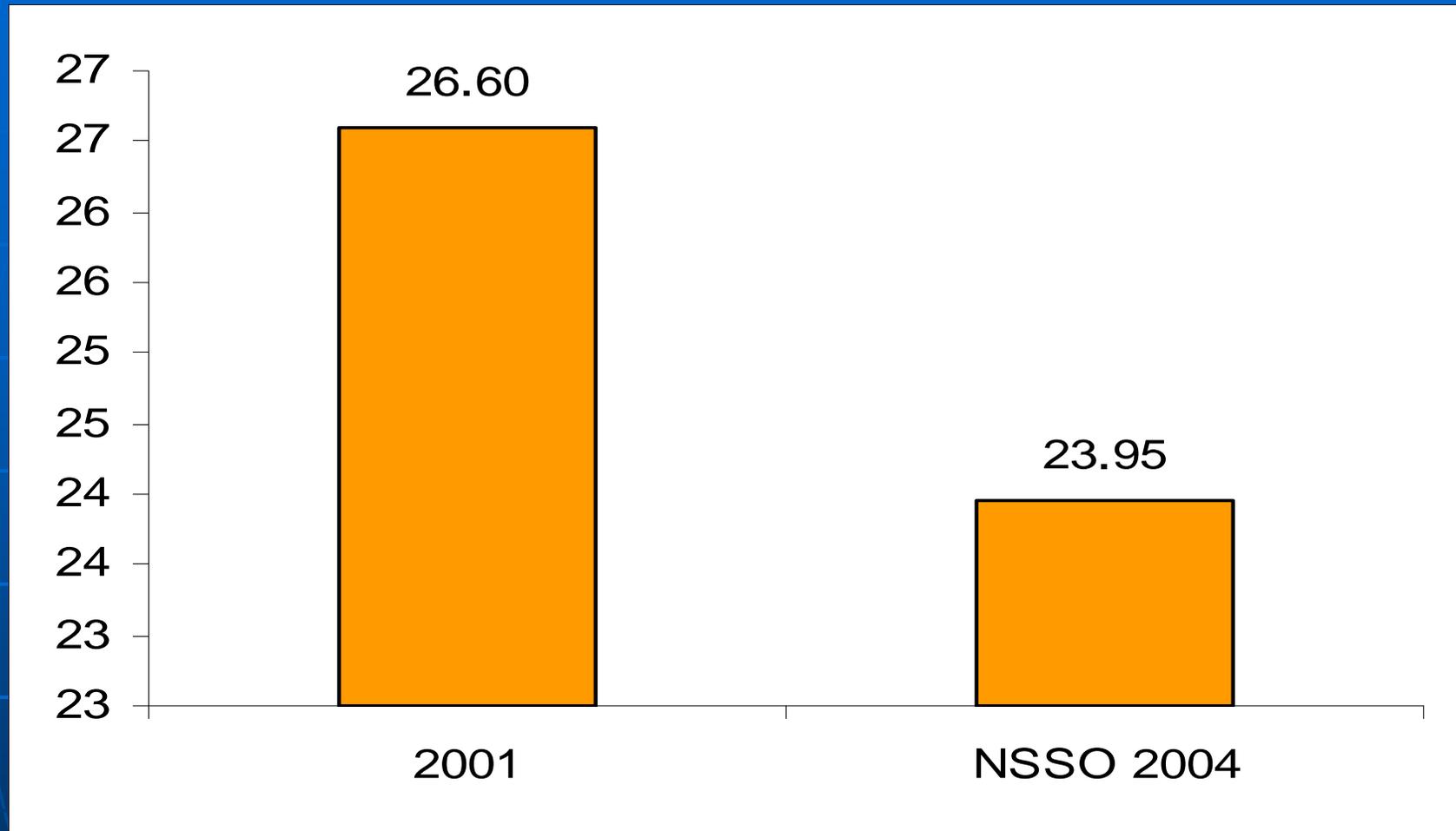
2001	Total	Male	Female
India	64.84	75.26	53.67
U.P	56.30	68.80	42.20

Literacy Rates 2001 - NSSO-2004



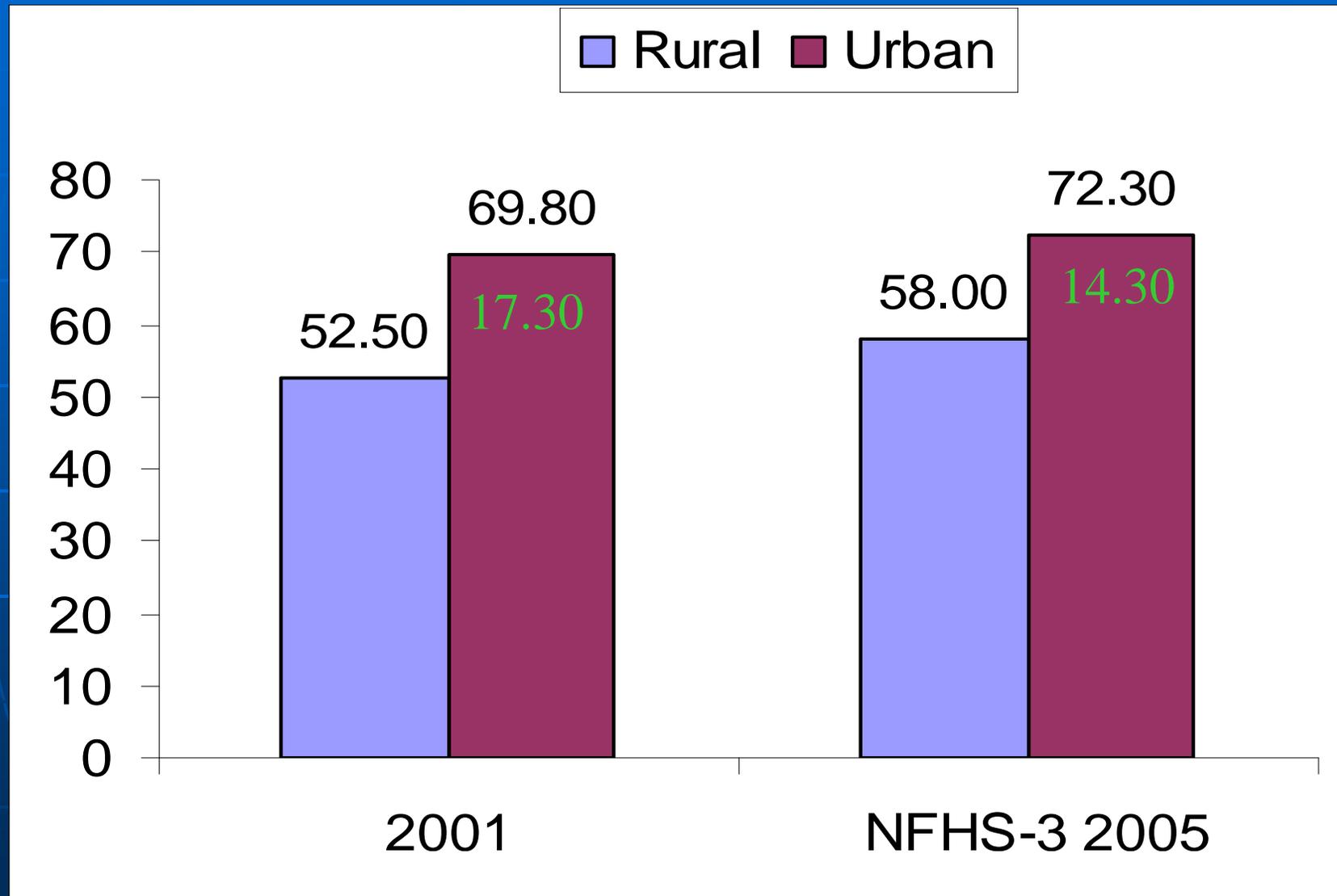
2001	Total	Male	Female
India	67.30	77.00	57.00
U.P	61.55	73.22	49.27

Gender Gap



- ❖ Following schemes targetted for reduction in gender gap-
 - KGBV
 - NPEGEL
 - Savitri Bai Phule Balika Shiksha Madad Yojna

Literacy Gap



Progress of SSA -2009-10

Financial Progress

Rs. In Crores

Approved outlay			Funds Available				Expendi ture till March
Total	GOI Share	GOUP Share	Unspent balance	Funds received from GOI	Funds received from GOUP	Total	
3870.25	2322.15 (60%)	1548.10 (40%)	556.97 (1-4-09)	1960.12	1353.16	3870.25	3337.14 (86%)

Construction Works

Activities	Target	Complete	%
Construction of primary school buildings	808	708	87.62
Construction of upper primary school buildings	1126	996	88.45
Construction of addl. classrooms	8784	8193	93.27 ₈₀

Requirement of Addl. Funds under RTE Act. 2009

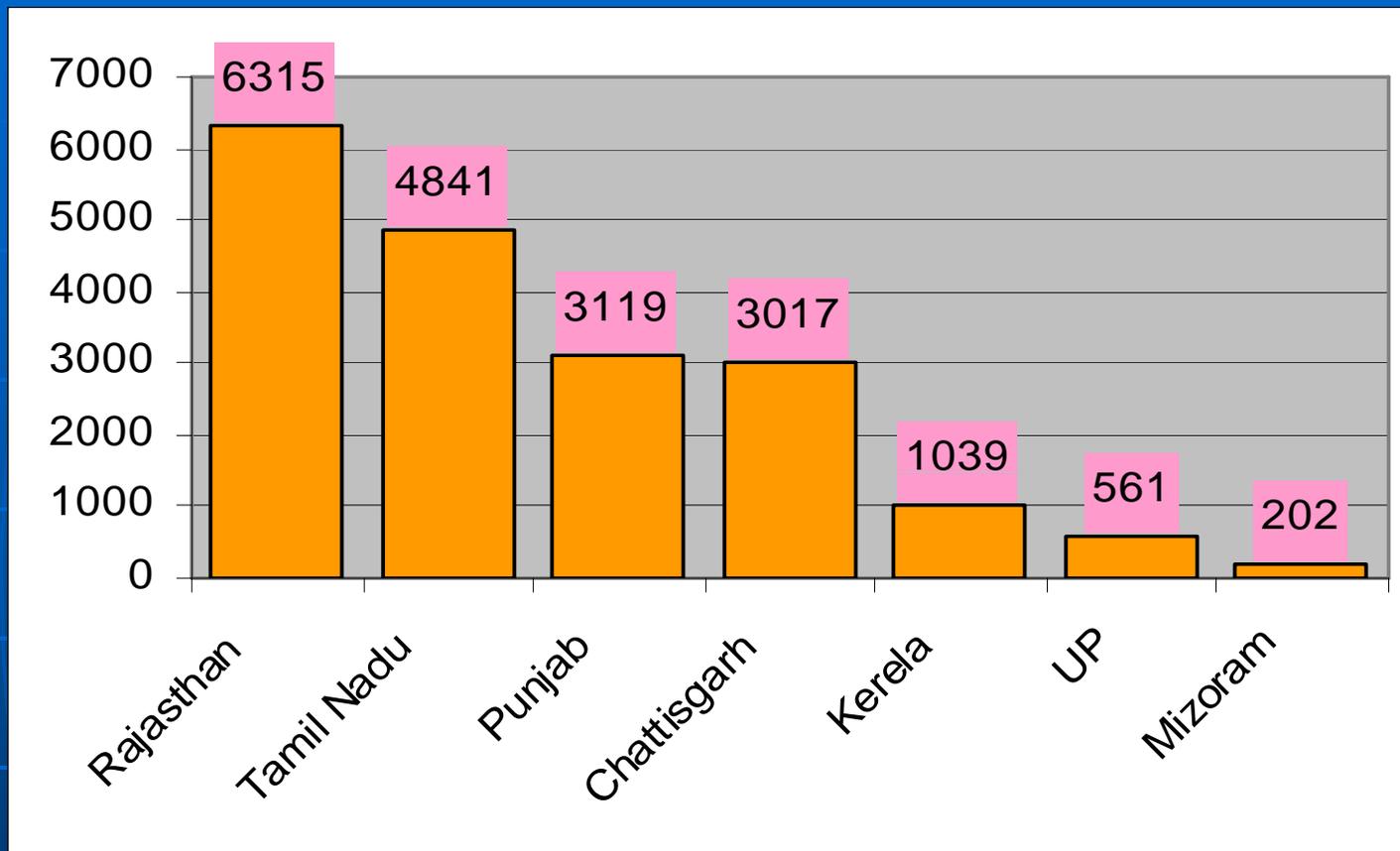
Cr. Rs.

	Total	2010-11	2011-12	2012-13
Non Recurring – Infrastructure	4097.00	1654.65	1221.22	1221.13
Salary to Addl. Teachers	16011.19	1523.82	4571.46	9915.91
Other Expenditure(Fees/training)	2760.00	200.00	920.00	1640.00
Recurring	18771.19	1723.82	5491.46	11555.91
Total (Non Recurring + Recurring)	22868.19	3378.47	6712.68	12777.04
❖ Availability of Financial Resources				
▪ 13 th Finance Commission	2621.00*	723.00	871.00	1027.00
▪ Sarva Shiksha Abhiyan	474.16	474.16		
Total Funds Available	3095.16	1197.16	871.00	1027.00
GAP	19773.03	2181.31	5841.68	11750.04

* Rs. 5040 Crore for Five years from 2010-11 to 2014-15.

➤ Therefore, it is not possible to complete the requirements of the RTE ACT under SSA norms and funding pattern.

Number of schools approved in some States

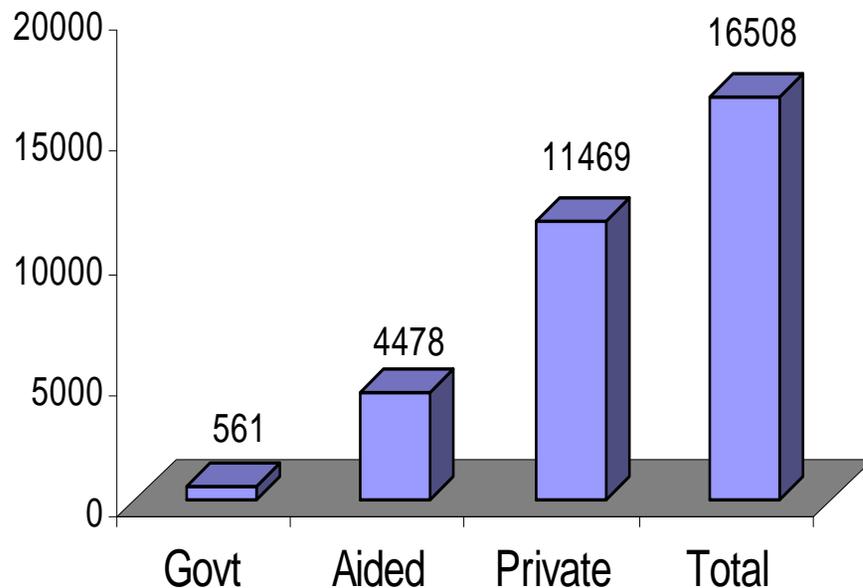


- The number of schools approved for grant in PAB dated 12 Nov 2009, clearly shows this anomaly.
- Govt. of UP is providing Rs 3,560 crore annually (89% of salary budget) to Aided schools. Aided schools (4,478) in U.P. need to be covered immediately in RMSA.

Secondary Education

- Uttar Pradesh has 10 Secondary Schools per lakh population (National average - 19). As per RMSA norm, 7,000 more High Schools and about 3,000 more Inter colleges required.

Present Coverage of Sec Schools



- Present coverage include Govt. (3.4%), Aided (27%) and Pvt. schools (69%). RMSA guideline para 1.4.2 provides support to Govt. aided/ local body schools; however in Nov 2009, PAB, Govt. aided schools not taken.

Efforts to Improve Access & Quality

- The recognition norms relaxed resulting in opening of 1600 new schools in private sector in 2009-10.
- 240 Govt. High Schools upgraded to senior secondary schools in 2009-10.
- UP Board has upgraded curriculum, examination system and textbooks.
- Computer aided learning being developed in 2,500 secondary schools under ICT scheme. Provision of Rs. 54.26 cr. for additional coverage of 2,500 schools during 2010-11.

RMSA- Issues

- Aided schools need to be covered for infrastructural support.
- To improve the access, up-gradation of 2,019 Upper Primary Schools was assessed. In 2009-10 only 254 schools were taken, the rest 1,765 schools need to be taken in 2010-11.
- Proposal for 141 Model Schools and 192 Kasturba Girl's Hostels need to be appraised and approved.

Vocational Education

■ Skill Development Mission

- Sharp growth in institutional capacity for Skill Development
- Double Shift in Polytechnics and ITIs. Triple shift in ITCs.
- State of UP was the first to take up PPP for 08 Polytechnics and 06 ITIs – DCA under issue
- Vocational Education Board set up for Quality Control/Curriculum Upgradation/ Affiliations

Issues

- Over centralisation by the Ministry of Labour in Skill Development Schemes
- Registration of 299 new Vocational Training Providers pending with the Ministry of Labour
- Proposals for 229 ITIs and 893 Skill Development Centres in PPP mode pending in the Ministry of Labour
- 25390 NCVT certificates are pending for issue at the Ministry of Labour

Vocational Training Scenario

Striking Increase in number of Polytechnics, ITIs, VTPs

	2008-09	2009-10	2010-11
Number of:			
• Polytechnics	136	168 (+23%)	229 (+36%)
• ITIs	579	864 (+49%)	1184 (+37%)
• VTPs	612	1615 (+164%)	2500 (+55%)
Intake of Students at:			
• Polytechnics			
• ITIs	26,440	38,850 (+47%)	71,738 (+85%)
VTPs	90,388	1,21,280 (+35%)	1,48,688 (+23%)
	10,375	64,659 (+523%)	2,00,000 (+209%)

Medical Health

&

Family Welfare

High IMR

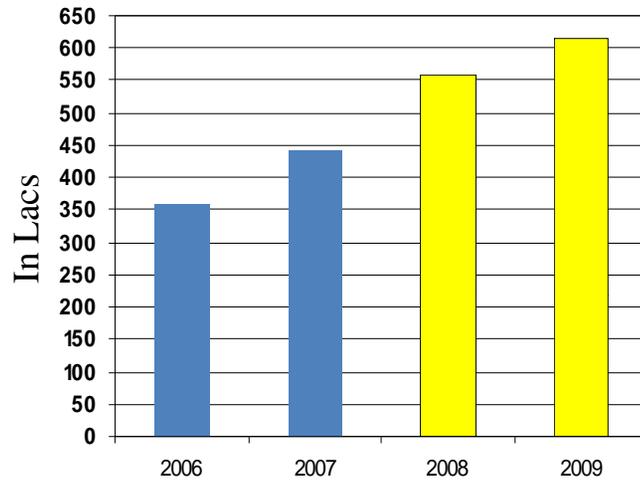
High death rate and birth rate

Funds not utilised in NRHM

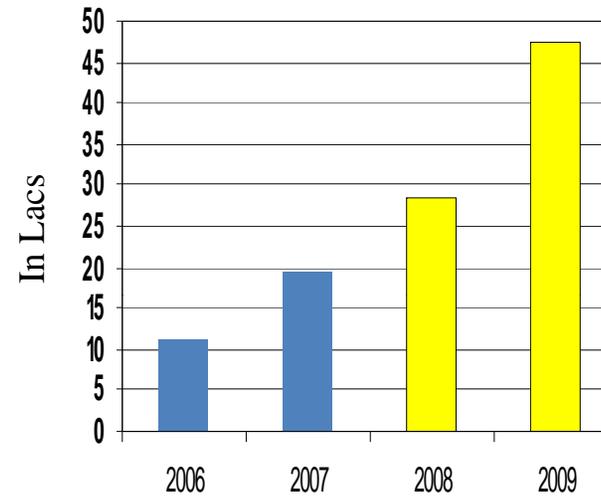
SIGNIFICANT INDICATOR

Total Departmental OPD & Indoor Patients

No. of OPD Patients

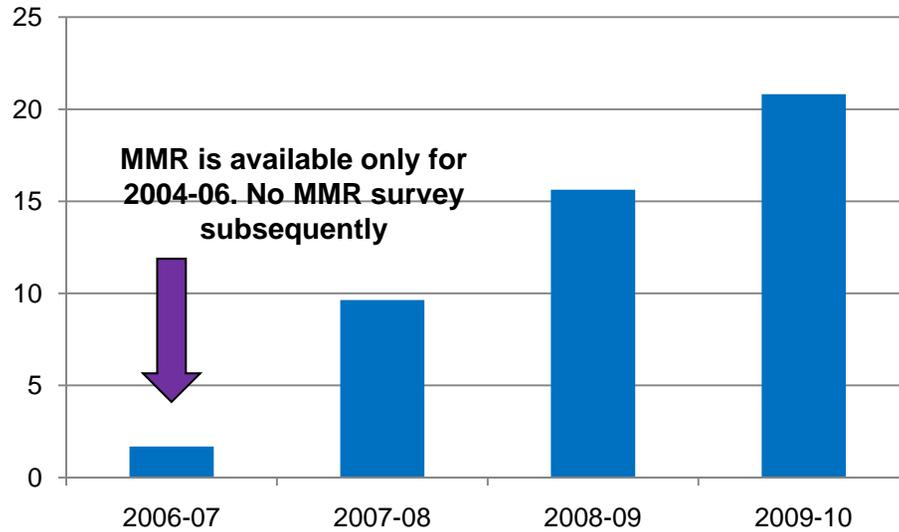


No. of Indoor Patients



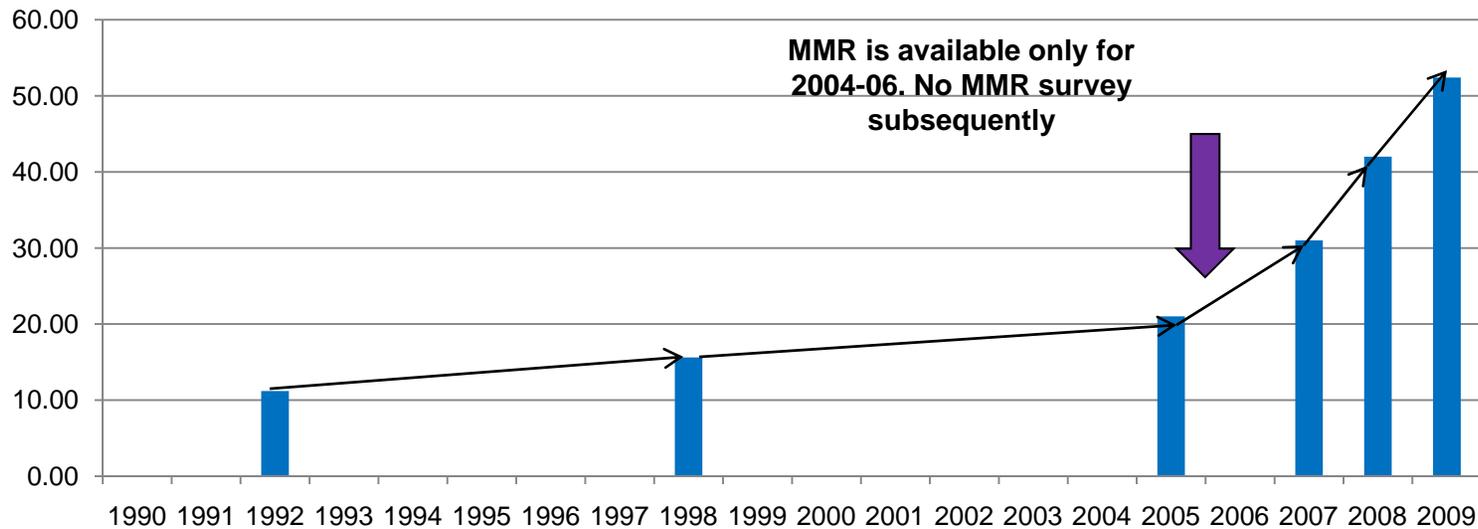
Year	No. of OPD patients (In Lacs)	% rise over 2006	No. of Indoor Patients (In Lacs)	% rise over 2006	Total
2006	357.21	-	11.40	-	368.61
2007	442.42	23%	19.39	69%	461.81
2008	559.41	57%	28.37	148%	587.78
2009	614.32	72%	47.41	316%	661.73

Institutional Deliveries under JSY (Govt. Sector)

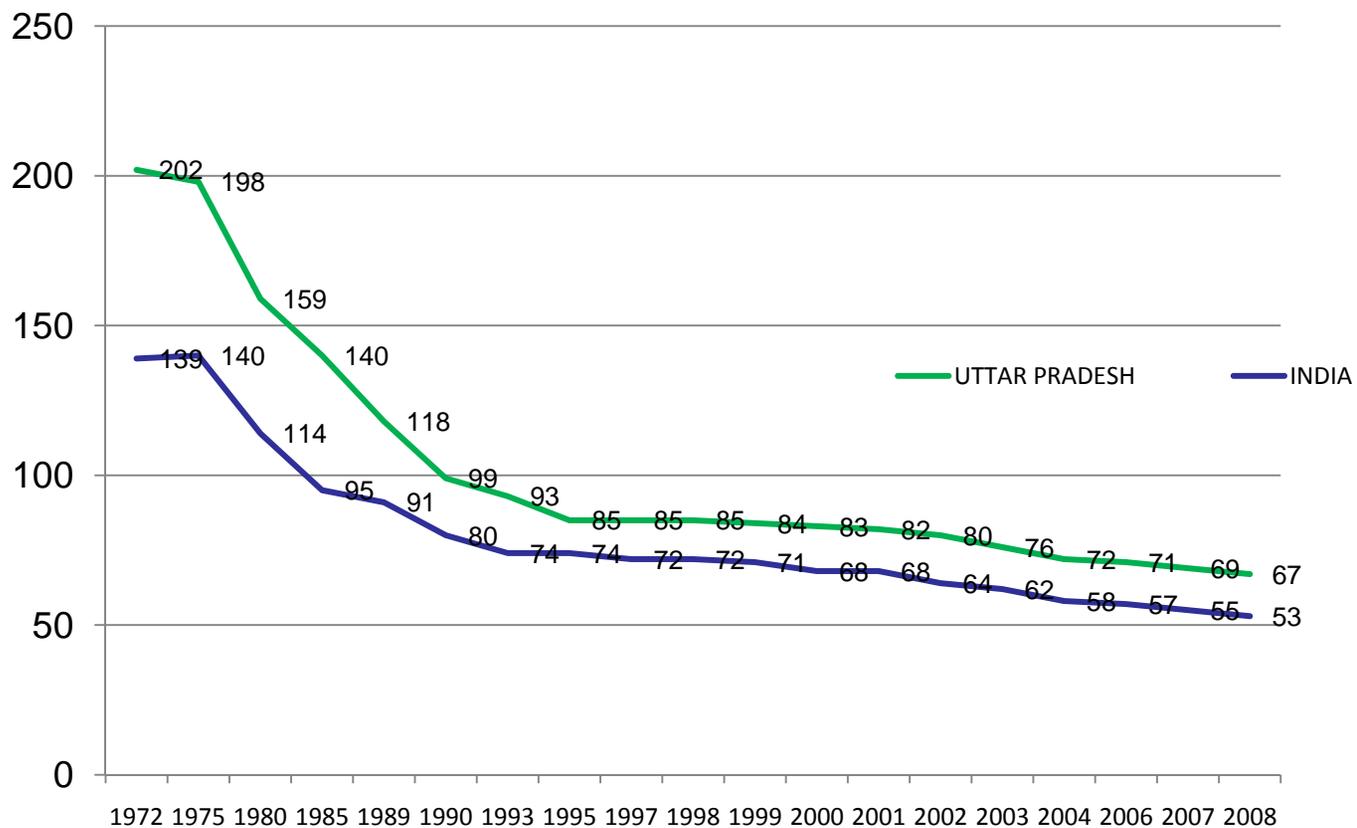


Year	Institutional Delivery Under JSY (in lacs)
2006-07	1.68
2007-08	9.64
2008-09	15.63
2009-10	20.82

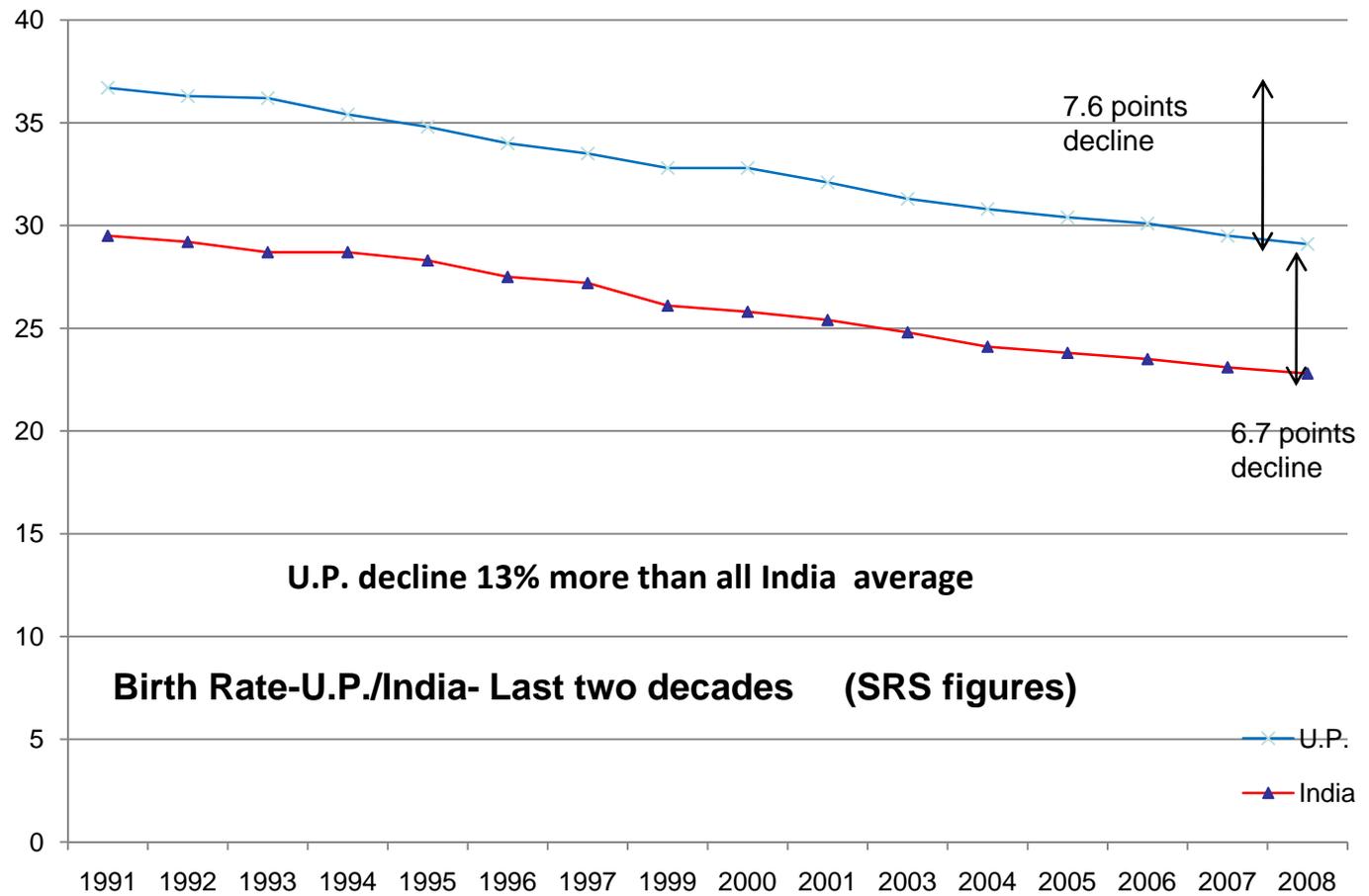
Surge in Institutional Deliveries in the state after 2006-07



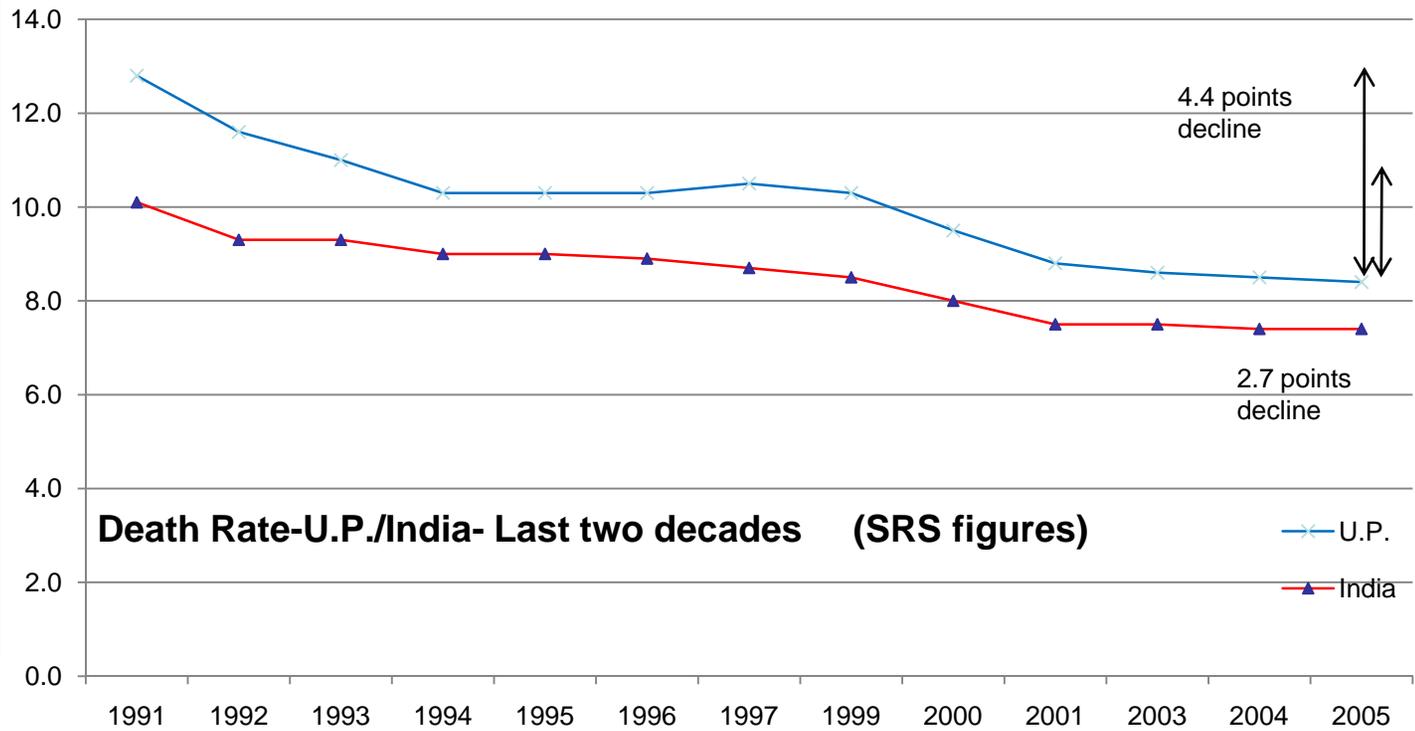
INFANT MORTALITY RATE
TRENDS OF LAST 4 DECADES (UTTAR PRADESH & INDIA)
SRS FIGURES



Year	Birth Rate U.P	Birth Rate India
1991	36.7	29.5
1992	36.3	29.2
1993	36.2	28.7
1994	35.4	28.7
1995	34.8	28.3
1996	34.0	27.5
1997	33.5	27.2
1999	32.8	26.1
2000	32.8	25.8
2001	32.1	25.4
2003	31.3	24.8
2004	30.8	24.1
2005	30.4	23.8
2006	30.1	23.5
2007	29.5	23.1
2008	29.1	22.8



Year	Death Rate U.P	Death Rate India
1992	12.8	10.1
1993	11.6	9.3
1994	11.0	9.3
1995	10.3	9.0
1996	10.3	9.0
1997	10.3	8.9
1999	10.5	8.7
2000	10.3	8.5
2003	9.5	8.0
2004	8.8	7.5
2006	8.6	7.5
2007	8.5	7.4
2008	8.4	7.4



NRHM- use of funds

Year	Allocated	Released	Utilised	%age of use
2005-06	287.76	331.59	40.34	12.08
2006-07	642.86	418.26	154.03	36.8
2007-08	695.02	656.37	365.41	52.58
2008-09	969.91	709.81	803.65	82.86
2009-10	1145.09	1045.99	1166.1	101.83

Aggressive Recruitment of Doctors by GoUP

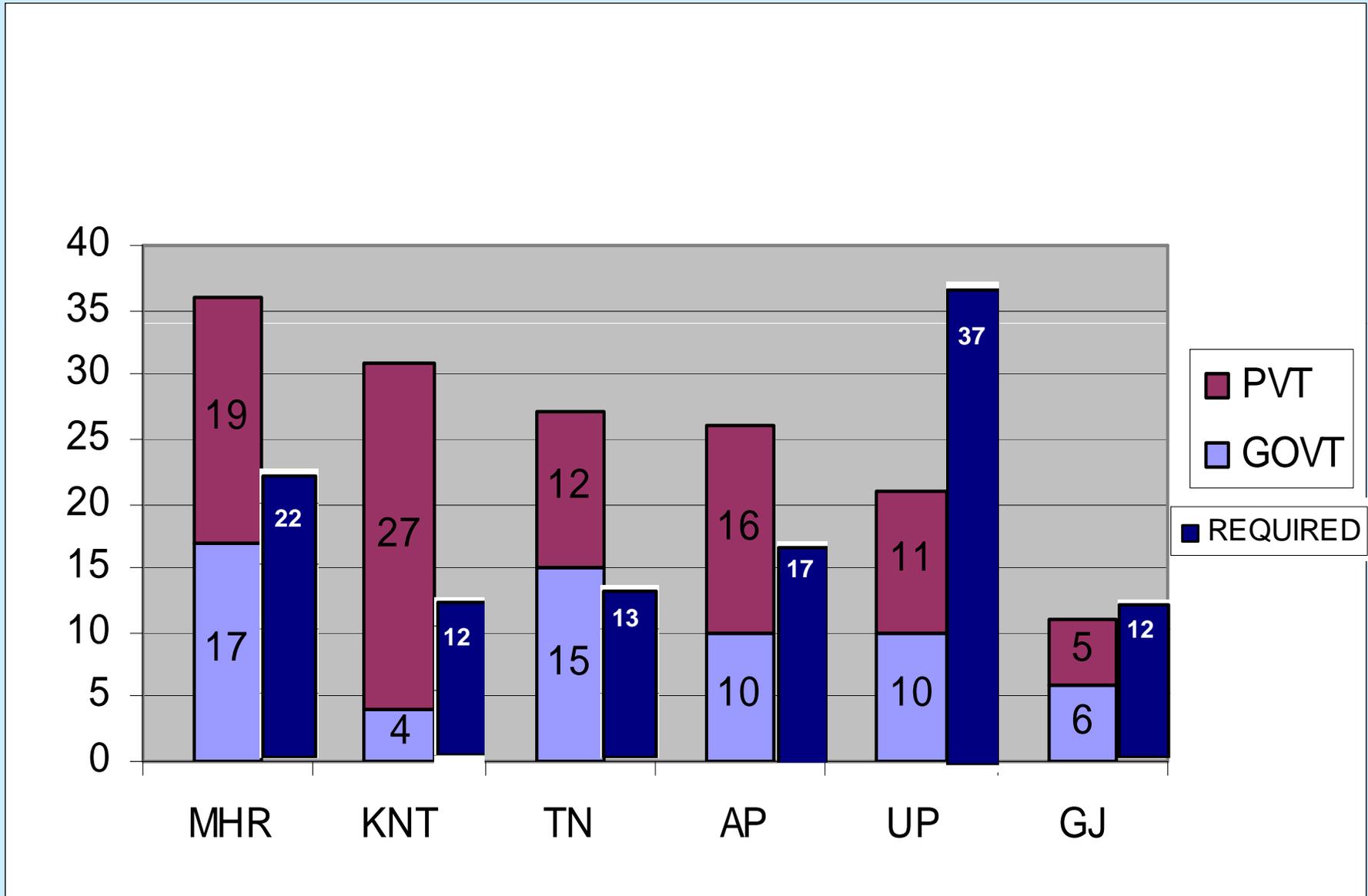
Year	Indent sent to UPPSC	Recruitment by Uttar Pradesh Public Service Commission	Average shortage/vacancies of Doctors	
			Numbers	% of posts
2010	Continuing from 2009	2200*	505	4%
2009	6131	3370	2793	20%
2008	1455	385	5158	37%
2007	1164	287	4920	36%
2006	1757	1152	5539	40%

- These 2200 have been finalised by UPPSC

MAJOR PARADIGM SHIFT

1. **Changed the 40 year-old system of functioning by defining CLINICAL TARGETS.**
2. **Rural Thrust:- 2-day Camp in each of 823 Blocks once a month for ensuring availability of specialists services.**
3. **Effective functioning of PHCs/CHCs by –**
 - a. **1 MBBS and 1 AYUSH doctor at each PHC**
 - b. **No specialist at any PHC**
 - c. **Minimum 3 doctors at each CHC**
 - d. **Constituting teams of Surgeons + Anesthetists for having at least once-a-week surgery at each CHC**
4. **Purchases/allotment of medicines / postings of doctors and staff/ teams of Surgeons and Anesthetists/surgeries and procedures done/placed on internet in public domain.**

Requirement & current status of Medical Colleges in few States



COLLEGES PROPOSED UNDER PPP MODEL

MEDICAL COLLEGE

KANNAUJ

AZAMGARH

JALAUN

BANDA

SAHARANPUR

MBBS

100

100

100

100

100

PARA MEDICAL COLLEGE

JHANSI

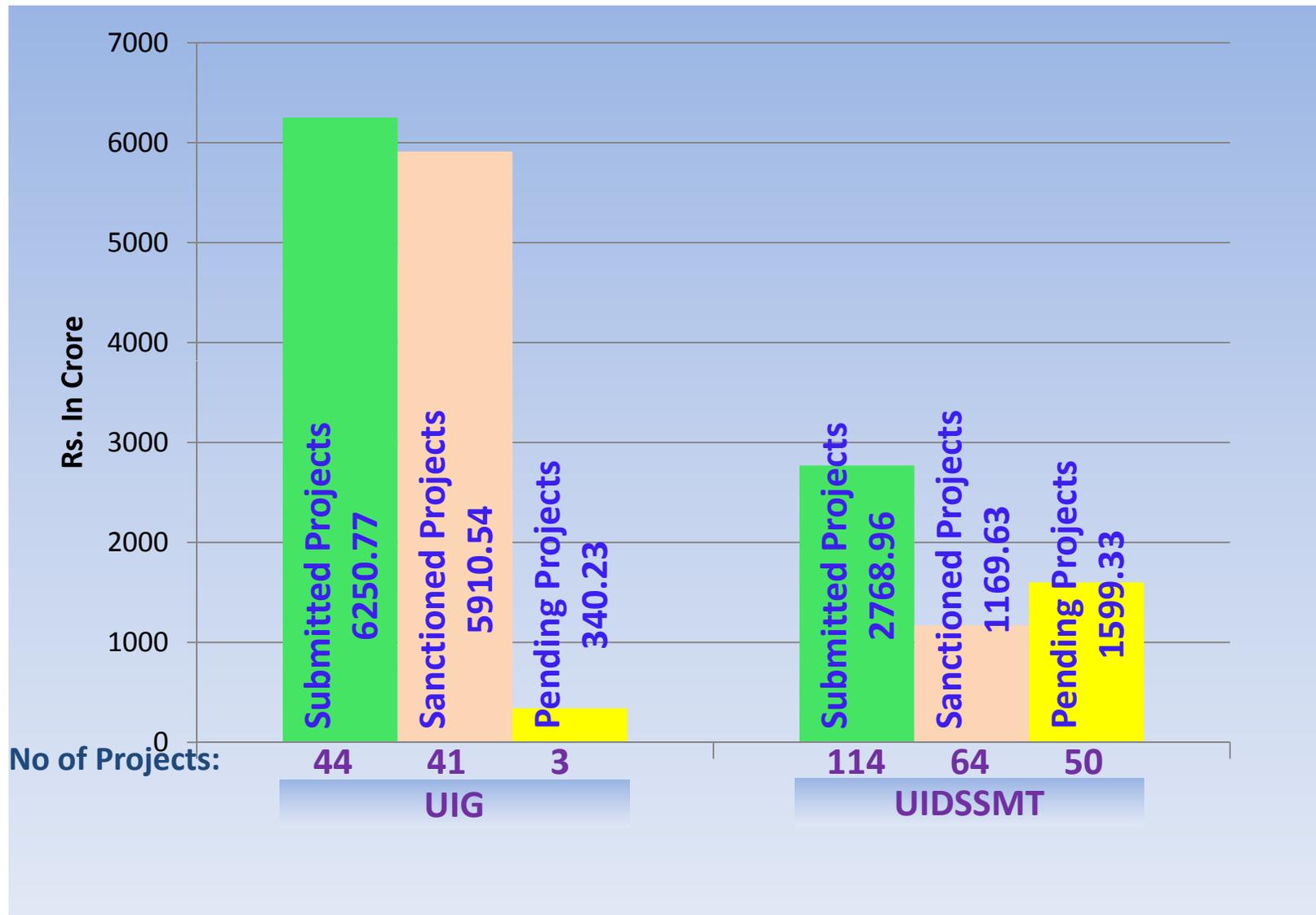
SAIFAI

ISSUES

- No financial aid in terms of Centrally Sponsored Schemes for upgradation of medical colleges to increase PG seats and super-speciality courses (DM/MCH) for meeting the acute shortage of medical teachers and providing super-speciality services for proper patient care .

Urban Development

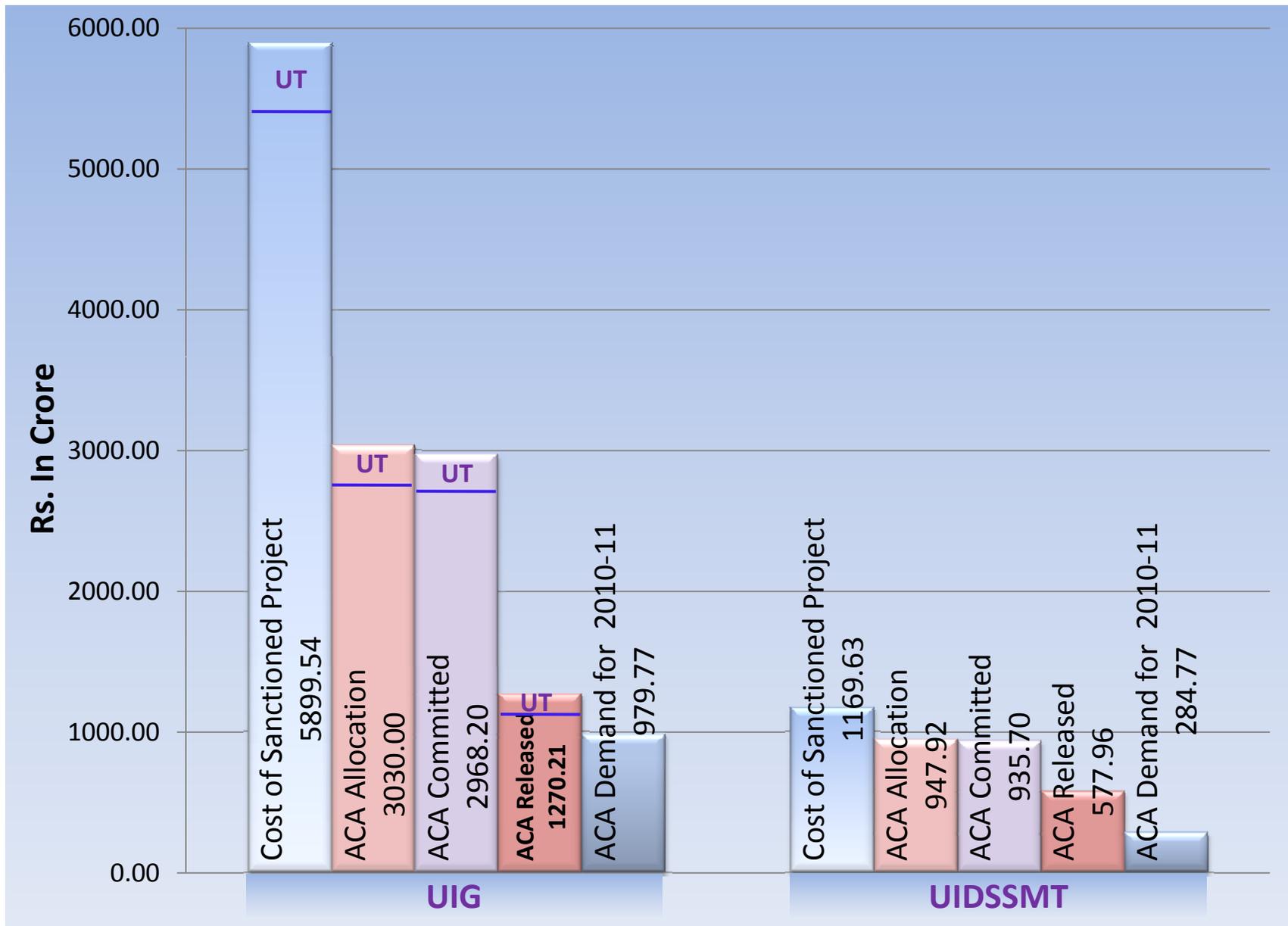
Status of JnNURM Projects



Outcomes of JnNURM

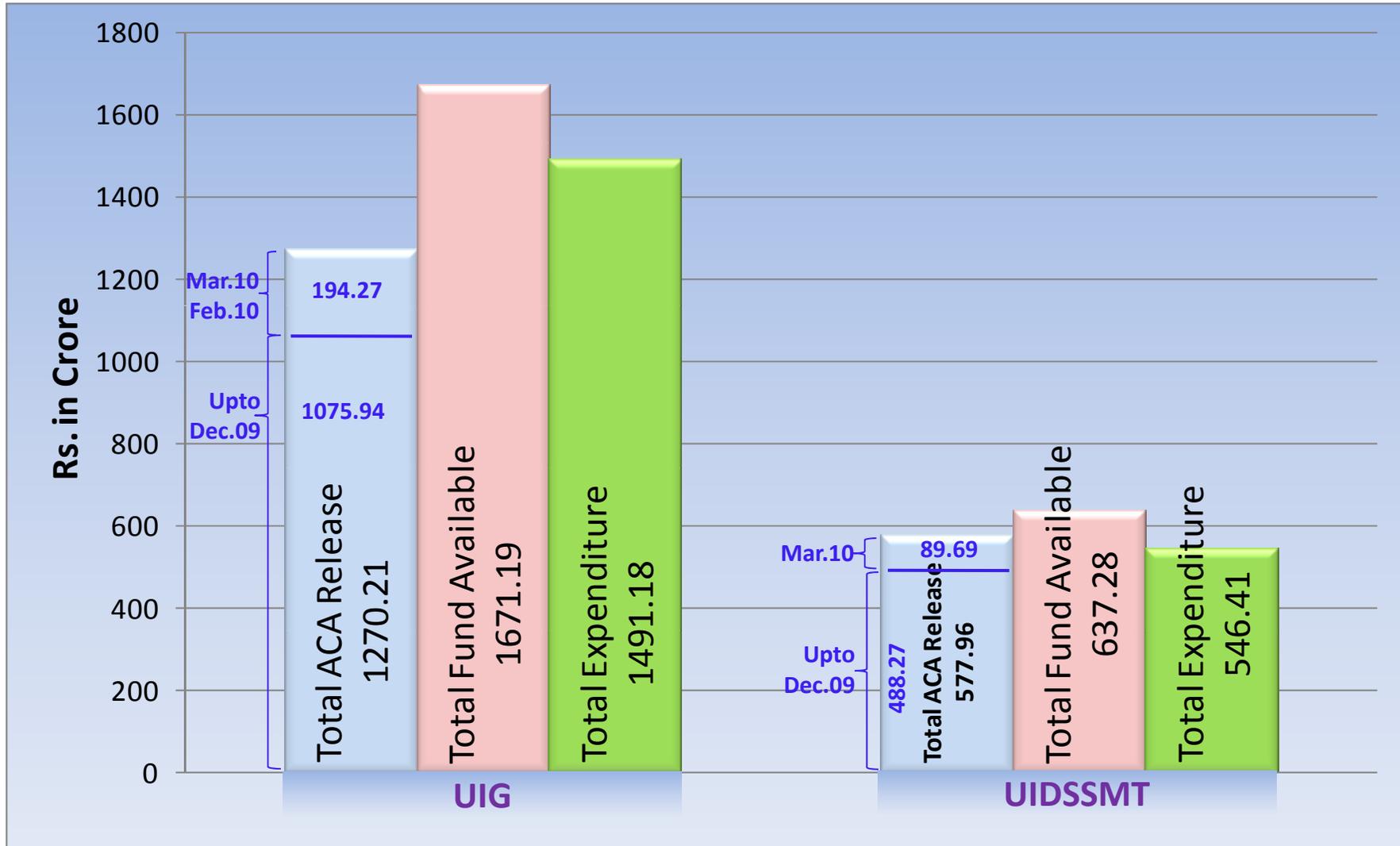
- Increment of 445 mld Drinking Water and 2130 km Distribution System laid in 42 Cities.
- 604 Km. Sewer laid.
- 500 tonnes per day (TPD) of Solid Waste disposed only in Kanpur city.
- Property Tax realised Rs. 527.00 cr. in 2009-10 against Rs. 329.87Cr. in 2006-07.
- All Reforms scheduled to be completed upto 2009-10, have been achieved.

Details of ACA



UT – Urban Transport

Utilisation of Fund



Issues – JnNURM

- Allocation of UI&G & UIDSSMT should be increased looking into the large number of ULBs and urban population of the State.
- **Release of ACA in UI&G should be in two installment instead of four**
- Funding pattern should be:
 - UIG – 80:20
 - UIDSSMT – 90:10
- **Infrastructure for urban transport should be a part of the project**
- Urban transport projects of cities with population more than 5 lakhs be taken up under UIDSSMT.

River/Lake Pollution Control

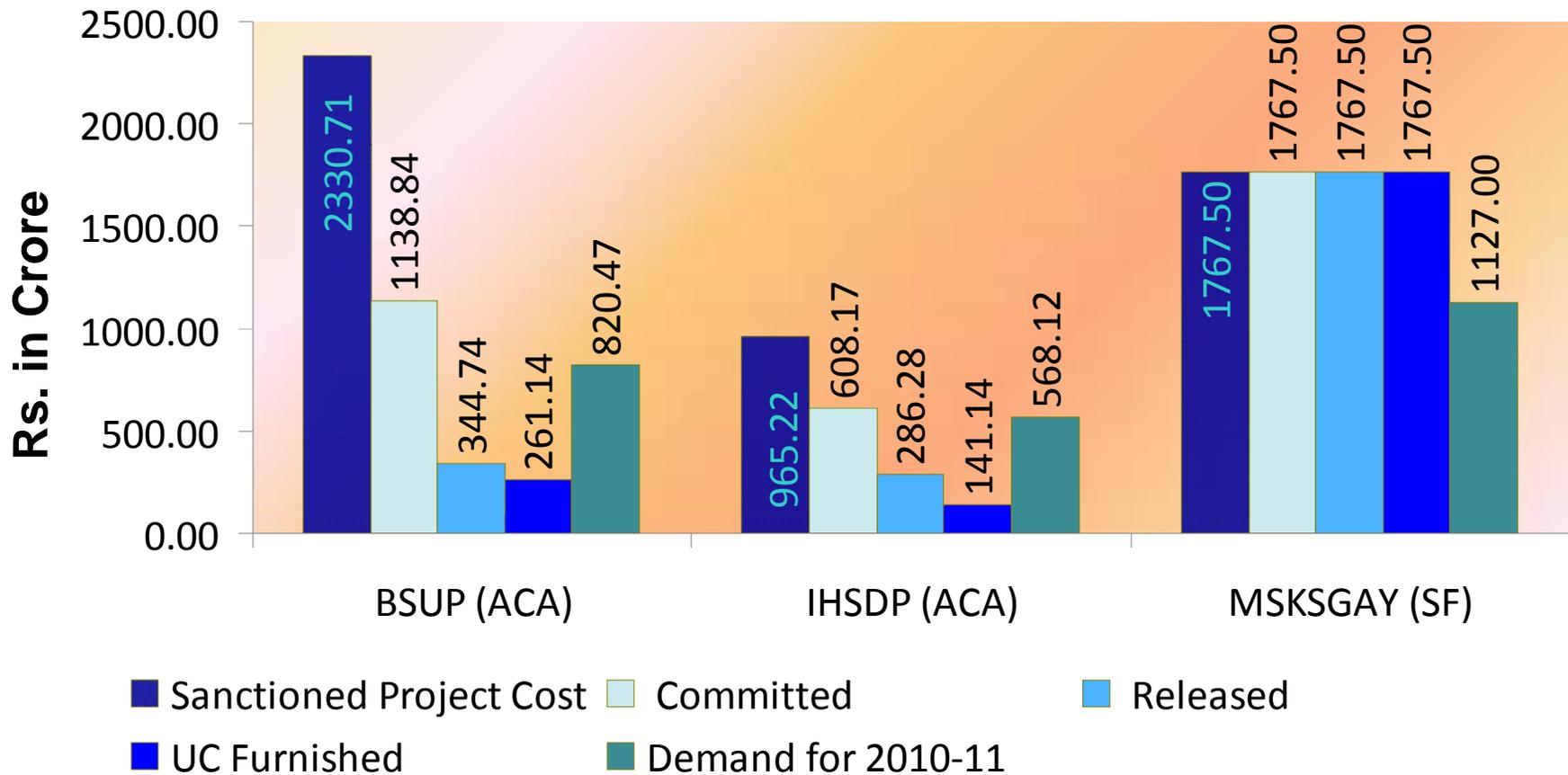
	Towns along	No. of Towns	Projects Identified		Projects submitted		Date for Submission of Projects
			Nos.	Estimated Cost (Cr Rs)	Nos.	Sanctioned Cost (Rs in Crores)	
1	Ganga River	26	46	5600.00	9	1964.43	30.06.2010
2	Yamuna River	8	12	5400.00	0	-	30.06.2010
3	Lake Conservation	1	1	146.00	1	124.00	Sanctioned
TOTAL		35	59	11146.00	10	2088.43	

Sharing of funds for NRCP should be 90:10. Present sharing is 70:30.

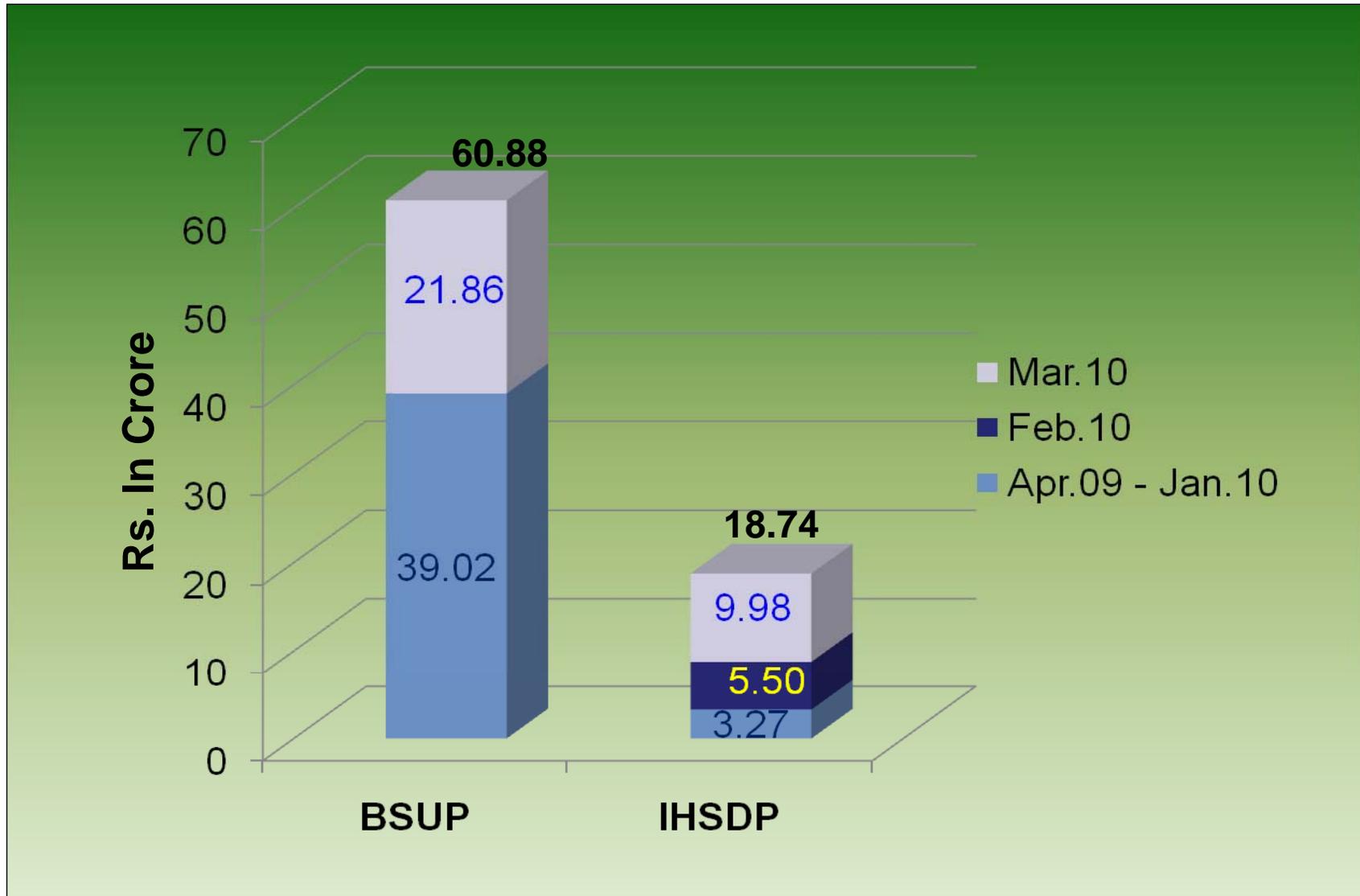
Requirement for Kumbh Mela 2012-13

	Activity	(Rs. In Cr)
1	Road Infrastructure facilities	1175
2	Amenities for pilgrims	105
3	Water Supply and Sewerage	207
4	Medical facilities	38
5	Transport	17
6	Electricity and Lighting	184
7	Other Miscellaneous works	122
	Total:	1848

Financial Status of BSUP/IHSDP Projects



ACA Released during 2009-10



Housing for Urban Poor

	BSUP	IHSDP	Manyavar Sri Kanshiramji Shahri Gareeb Awas Yojana
Target	1,05,417		1,01,000
Houses under progress	27,136	15,387	6,179
Houses completed	7,742	7,045	94,821
Houses allotted	3,026	918	64,101

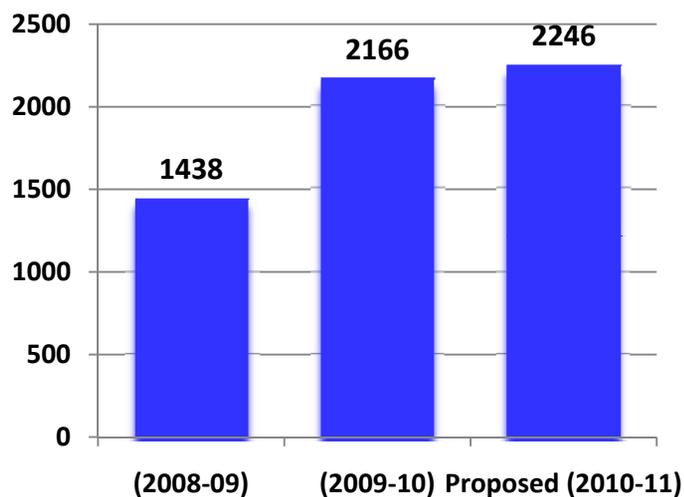
- ✓ **Under BSUP release of funds in two installments**
- ✓ **Under IHSDP Scheme, per unit cost of Rs 1 Lacs whereas per unit cost under BSUP is Rs. 2.50 Lacs. Due to cost escalation Gov should increase per unit cost under IHSDP**

Rural Environment

MAJOR INITIATIVES BY THE STATE GOVT. (Rural Environment Improvement)

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- In place of brick soling & drains in rural areas, initiative taken to construct CC Road & Pakki Drain.
- Dr Ambedkar villages covered:



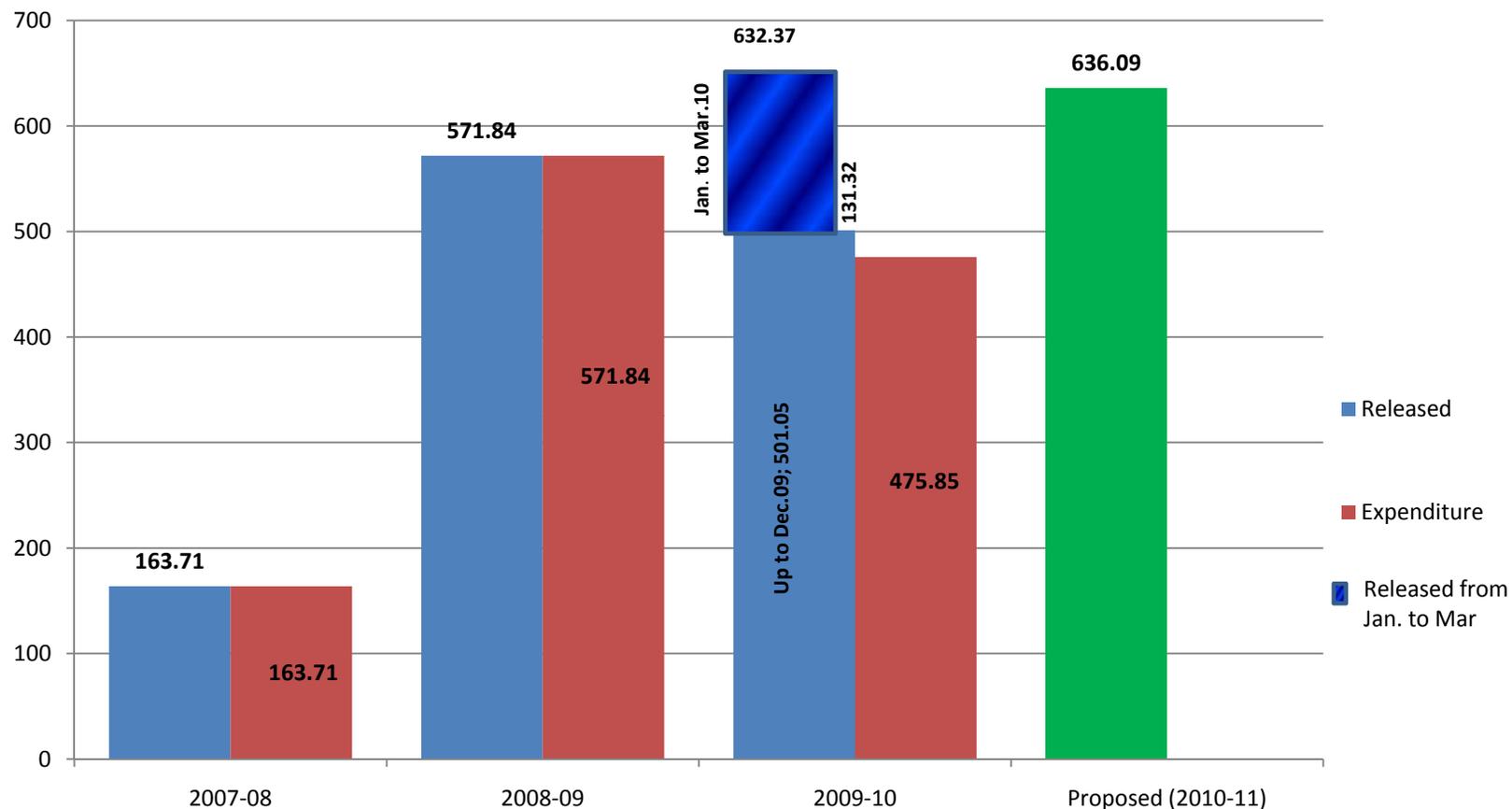
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- Historic decision taken to create post of one Safai Karmi for each Revenue village- Total no of 1,08,848 posts created.
- 93,447 Safai Karmis already appointed.



Backward Region Grant Fund (BRGF) Scheme in UP

Year wise funds received from Gol & Expenditure (Rs. In Cr.)



Issues under BRGF:

1. Development funds for (2007-08) not released by Gol on grounds of DPCs not being elected.
2. Absence of funds for maintenance
3. Release of funds in installment hampers the pace of implementation

Total Sanitation Campaign, U.P

Component	Coverage Status in the year 2000 (%)	Coverage Status on 31/03/2010 (%)	Proposed Coverage Status till 31/03/2012 (%)
IHHL (BPL)	19	74	100
IHHL (APL)	7	53	100
School Toilet	0	83	100
Aanganwadi Toilet	0	79	100
Community Complex	0	99	100

Initiative by the state:

1.Provision of Force Lift Hand Pump, Running water system, Hand washing facilities in schools utilizing **Finance Commission funds.**



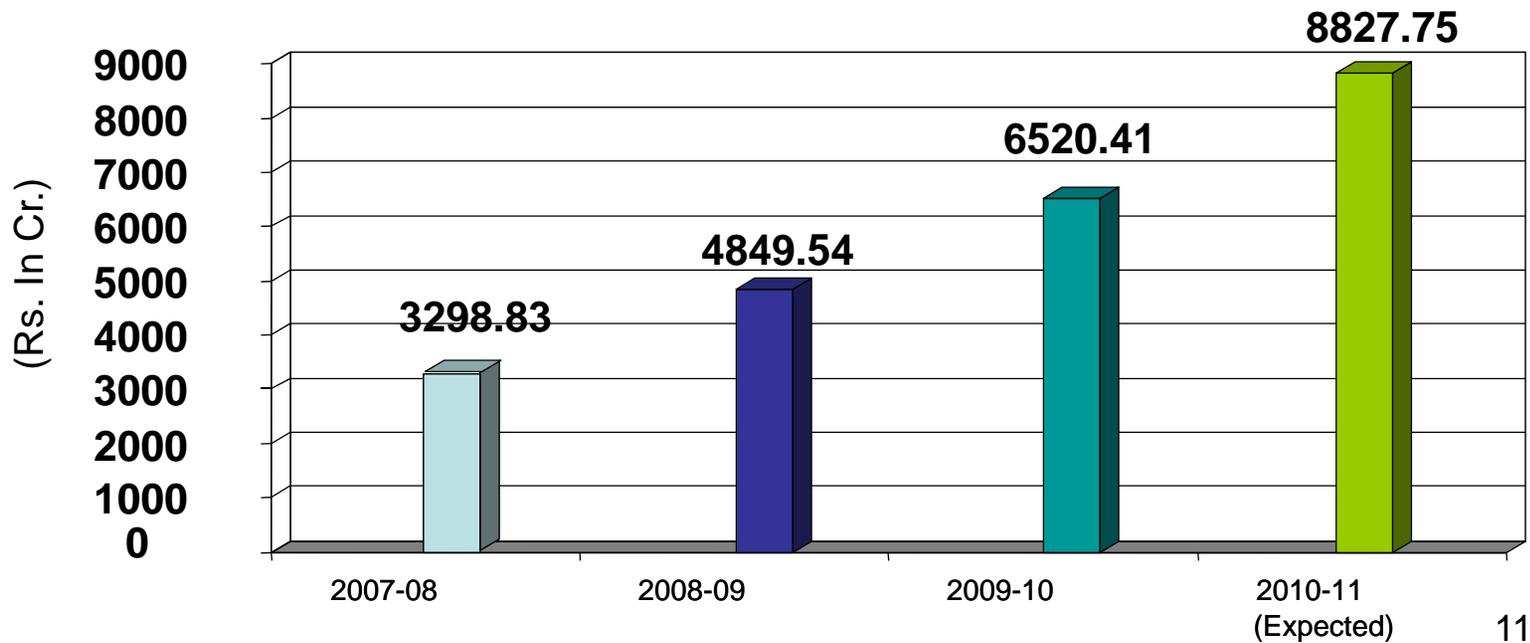
Double Unit School Toilet

Social Security Net

Social Safety Net : Expenditure Levels

Departments

- Social Welfare
- Women and Child Welfare
- Welfare of Handicapped and Disabled
- Welfare of Minorities
- Welfare of OBC's



Highlights

- ❖ Substantial increase in expenditure due to covering of all BPL beneficiaries under old age pension, widow and disabled pensions; multi sectoral scheme for minorities; major increase in expenditure on nutrition.
- ❖ Scholarships and pension distribution totally computerized and payments are made through direct transfer to bank accounts.
- ❖ Greater emphasis on infrastructure strengthening e.g. construction of community centers in Dr. Ambedkar villages, Ashram type schools and Hostels.

New Initiative

State has been requesting GoI to allow the increase in number of BPL families as per actuals and to provide for increased quota of food-grains. However, the request has not been acceded to. In this background, State has launched a new scheme **“Uttar Pradesh Mukhya Mantri Mahamaya Garib Aarthik Madad Yojna”** w.e.f. 2010–11, under which a financial assistance at the rate of Rs. 300/– per month will be given to 30 lakh poor families living below poverty line if they are not covered under any of the pension schemes or BPL/Antyodaya card scheme

Issues :

- ❖ Due to inadequate provisioning by Ministry of Social Justice and Empowerment under scholarship scheme for OBC students, an accumulated amount of Rs. 2059 cr. from 1998-99 till today remains outstanding.
- ❖ In compliance of the order of Hon'ble Supreme Court, hot cooked food is being provided to children in the age group of 3-6 years at all AWCs. Govt of India should consider the request of the State Govt. for providing central assistance for conversion cost and cost of utensils.
- ❖ From the financial year 2009-10 funding pattern for ICDS (Gen) and ICDS (Training) has been changed and only 90% central assistance is being allowed on these schemes putting an extra burden on Govt. of U.P. Govt. of India may revert back to 100% central assistance for the benefit of the

National Social Assistance Programme (NSAP)

- Amount received under N.S.A.P. for (2009-10) - Rs.1123.02 Cr.
- Requirement under N.S.A.P. for (2010-11) -Rs. 1291.28 Cr.
- For more meaningful impact of the schemes following changes are needed in the schemes:-
 - Qualifying age for Indira Gandhi Old Age Pension should be revised from 65 years to 60 years as obtaining for senior citizen.
 - The criteria of BPL-list 2002 should be done away with for widow and disabled pensioners.
 - The criteria of 80% or multi disability should be changed to 40% or above/multi disability.

NATIONAL eGOVERNANCE PLAN

State Wide Area Network (SWAN)

- All 885 POPs established – 835 fully operational.
- 8000+ nodes of various departments are linked to SWAN (by departments under various projects from their own resources)

eDistrict

- Uttar Pradesh – First State Successfully implemented the pilot project in six districts with 22 services
- Approximately 6.30 lacs certificates issued electronically
- Services integrated with CSCs & Roll-out plan for remaining 65 districts ready

NATIONAL eGOVERNANCE PLAN

Other Initiatives

- DPRs of 10 out of 17 MMPs Departments have been finalised.
- RFP for State Data Centre floated
- 5000 out of 17909 CSCs established.

Issues

- SWAN Guideline allows limited horizontal connectivity (10 per district & 5 per Tehsil/Block) whereas State minimum requirement is approx 100 per district i.e. total 7100 more horizontal connectivity costing Rs. 58 cr for 03 years required (to link field level offices)
- GoI should approve eDistrict roll-out for remaining 65 district at the earliest

Requirement of ACA for 2010-11 (Cr Rs)

Item	2009-10 Approved by PC	2009-10 Released by Gol	2010-11 Demand
AIBP	500.00	461.78	952.56
JNNURM	1225.00	683.90	2653.14
BRGF	636.09	632.37	636.09
NSAP	901.86	1123.02	1291.28
One time ACA	82.00	82.00	150.00
RKVY	390.97	390.97	500.00
Bundelkhand Package	0.00	332.28	800.00
BADP	28.69	29.96	31.56
CRF	161.07	167.22	500.00
NEGAP	61.16	18.75	61.16
Article 275(1)	12.60	0.00	12.60
TSP	5.46	2.34	6.01
NPAG	6.61	2.73	6.61
Total	4011.51	3927.32	7601.01

SIZE OF ANNUAL PLAN 2010-11

- Programme based Additional Central Assistance should be fixed at Rs 7601.01 Cr
- Annual Plan size should be fixed at-least at Rs 42,000 Cr

THANK YOU

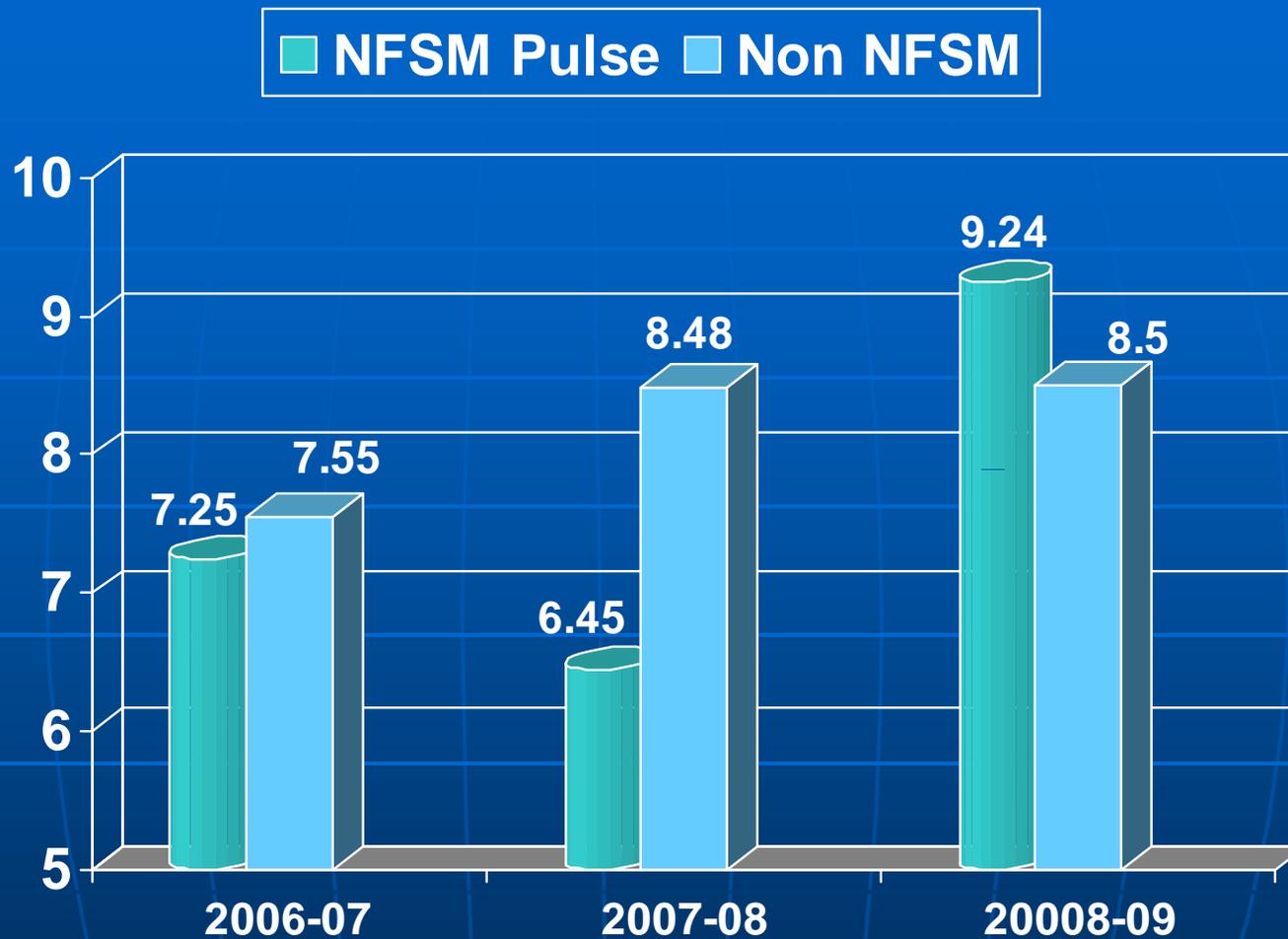
BASIC SERVICES FOR URBAN POOR (BSUP)

Mission Cities	07
Allocation for the Mission Period	Rs. 1165.22 Cr.
Total Projects Submitted	67
Total Projects Sanctioned	67
Total Projects Cost	Rs. 2330.71 Cr
ACA Committed	Rs. 1138.84 Cr.
ACA Received	Rs. 344.74 Cr
Expenditure upto March 31, 2010	Rs 276.81 Cr
UC Furnished	Rs. 261.14 Cr
Total DUs to be constructed	67992
DUs Completed	7742

INTEGRATED HOUSING AND SLUM DEVELOPMENT PROGRAMME (IHSDP)

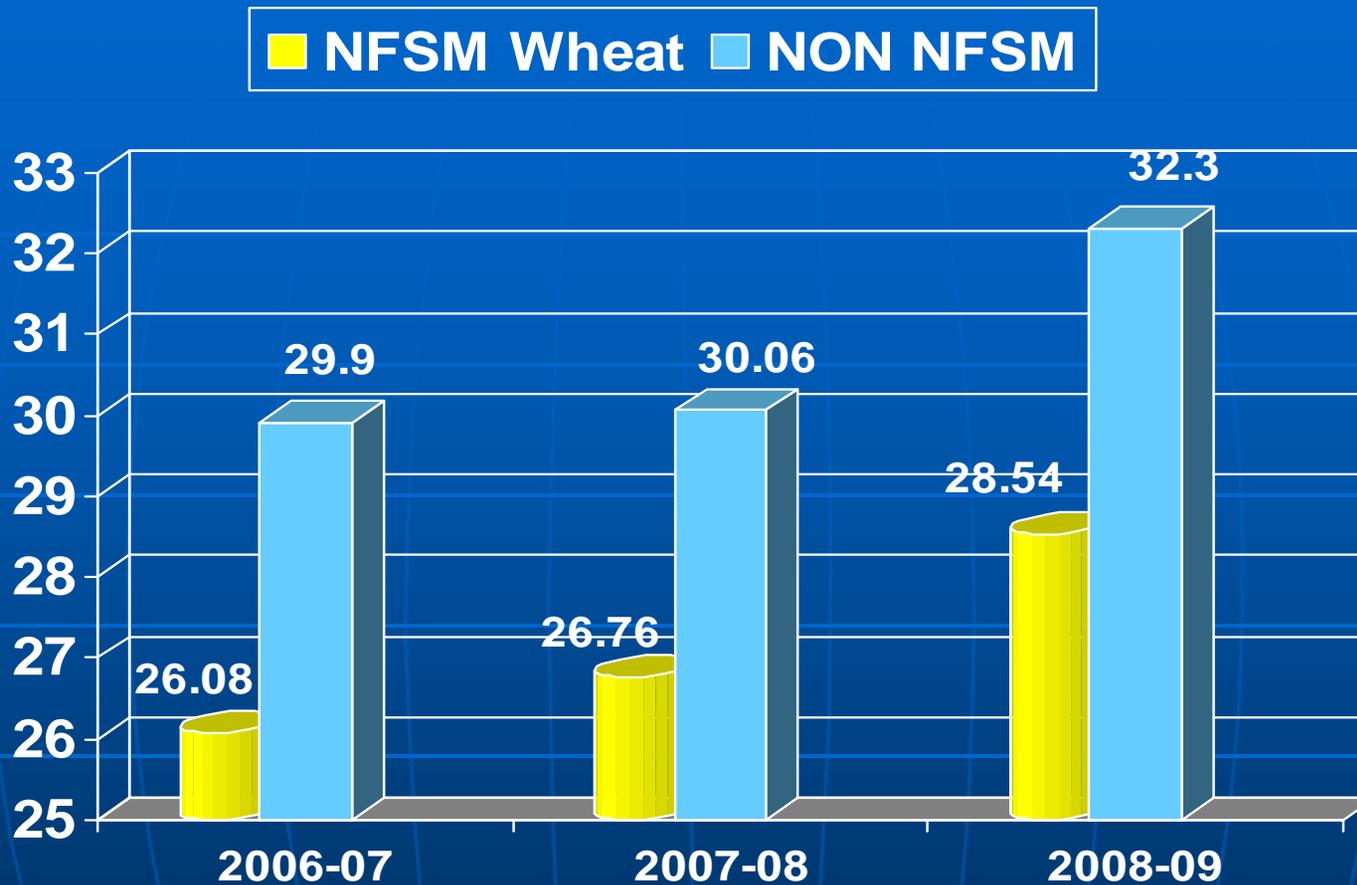
Cities Covered	123
Allocation for the Mission Period	Rs. 854.41 Cr.
Total Projects Submitted	143
Total Projects Sanctioned	143
Total Projects Cost	Rs. 965.22 Cr
ACA Committed	Rs. 608.17 Cr.
ACA Received	Rs. 286.28 Cr
Expenditure upto March 31, 2010	Rs 152.84 Cr
UC Furnished	Rs. 141.14 Cr
Total DUs to be constructed	37425
DUs Completed	7045

NFSM-Pulse Productivity (Q/Ha)



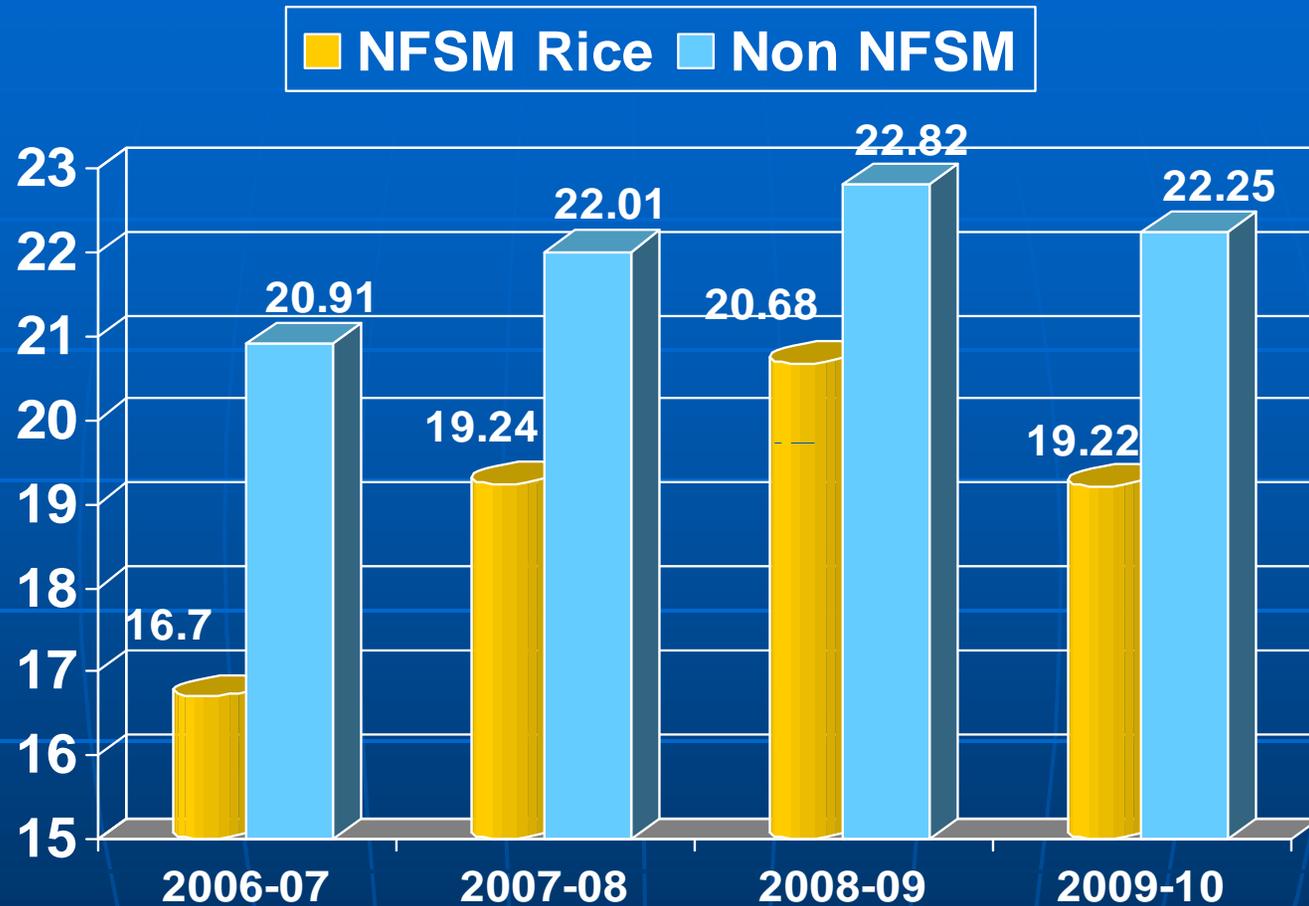
•27.45% increase in pulse productivity observed in NFSM districts and 12.58% increase in non NFSM districts.

NFSM- Wheat Productivity (Q/Ha)



•9.43% increase in wheat productivity observed in NFSM districts and 8.02% increase in non NFSM districts.

NFSM- Rice Productivity (Q/Ha)



- 15.08% increase in rice productivity observed in NFSM districts and 12.62% increase in non NFSM districts.

Road Network of U.P.

	Category of Roads	Present Status (kms)
1.	National Highways	6,667
2.	State Highways	7,922
3.	Major District Roads	7,071
4.	Other District Roads & Village Roads	3,22,197
	Total	3,43,857

- Out of this total painted length is 2,02,560 km only (i.e. 59%)
- About 66% State Highways are double laned.
- 57% MDRs and 82% ODRs are below Standard Single Lane.

Progress of CRF & ISC Works (In Crores Rs)

Year	Proposals Submitted	Sanctions Awarded	Amount Released	Exp. By State	Pending Progressive Reimb. Claims
2007-08	831.09	213.99	159.48	134.69	187.80
2008-09	677.75	335.24	252.37	168.77	104.20
2009-10	1544.00	464.11	167.22	295.57	232.55
2010-11	92.78				

Details Requirement - under RTE Act, 2009

Non Recurring - Infrastructure

Cr Rs.

	Non Recurring	Physical	Funds Required	Phasing		
				2010-11	2011-12	2012-13
1	New Primary School	4596	301	120.40	90.30	90.30
2	New Upper Primary School	2349	207	98.65	54.22	54.13
3	Addl. Class rooms	91345	1827	730.80	548.10	548.10
4	Other School Infrastructure		1421	576.40	432.30	432.30
5	TLE in New school	6945	21	8.40	6.30	6.30
6	Strengthening of DIETs	70	300	120.00	90.00	90.00
	Non Recurring Total		4097	1654.65	1221.22	1221.13

Recurring Expenditure

Cr Rs.

A		Physical	Phasing of Expenditure		
			2010-11	2011-12	2012-13
*	Addl. Teachers in Primary School	209000	1003.20	3009.60	5016.00
*	Differential amount for Shiksha Mitra	116000	-	-	2296.80
*	Addl. Teacher in Upper Primary Schools	67000	369.84	1109.52	1849.20
*	Addl. Part time Teachers in UPS	44000	67.76	203.28	338.80
*	Teachers for New Primary Schools	9192	44.12	132.36	220.61
*	Teachers for New Upper Primary Schools	7047	38.90	116.70	194.50
	Total		1523.82	4571.46	9915.91

Recurring Expenditure

Cr Rs.

		Physical	Phasing of Expenditure		
			2010-11	2011-12	2012-13
B	Reimbursement of Fee for 25% students to unaided schools		-	720.00	1440.00
C	Strengthening of DIETs to impart training		200.00	200.00	200.00
	Recurring Total		1732.82	5491.46	11555.91
	Non Recurring		1654.65	1221.22	1221.13
	Total		3378.47	6712.68	12777.04
	Grand Total for 03 Years		22868.19 Crore		

National River Conservation PROJECTS SUBMITTED Plan

Sl. No	Name of Towns	No of Projects	Estimated Cost (Rs in Crores)
1	Allahabad	2	375.46
2	Kanpur	2	570.90
3	Varanasi	2	636.25
4	Garhmukteshwar	1	46.00
5	Kannuj	1	51.71
6	Moradabad	1	284.11
TOTAL		9	1964.43