

Arunachal Pradesh

Annual Plan Discussions 2013-14

Wrap-up meeting

Planning Commission of India, Yojana Bhawan, New Delhi

29th April 2013

Structure of the Presentation

- Part I – Socio-Economic Indicators and Plan Performance; Thrust Areas for 12th FYP
- Part II – Reforms, 3rd Party Monitoring, Specific Requests
- Part III – Shelf of Projects for 2013-14
- Part IV – Progress of National Flagship Schemes
- Part V – Review of PM Package

Part - I

Socio-Economic Indicators and Plan Performance

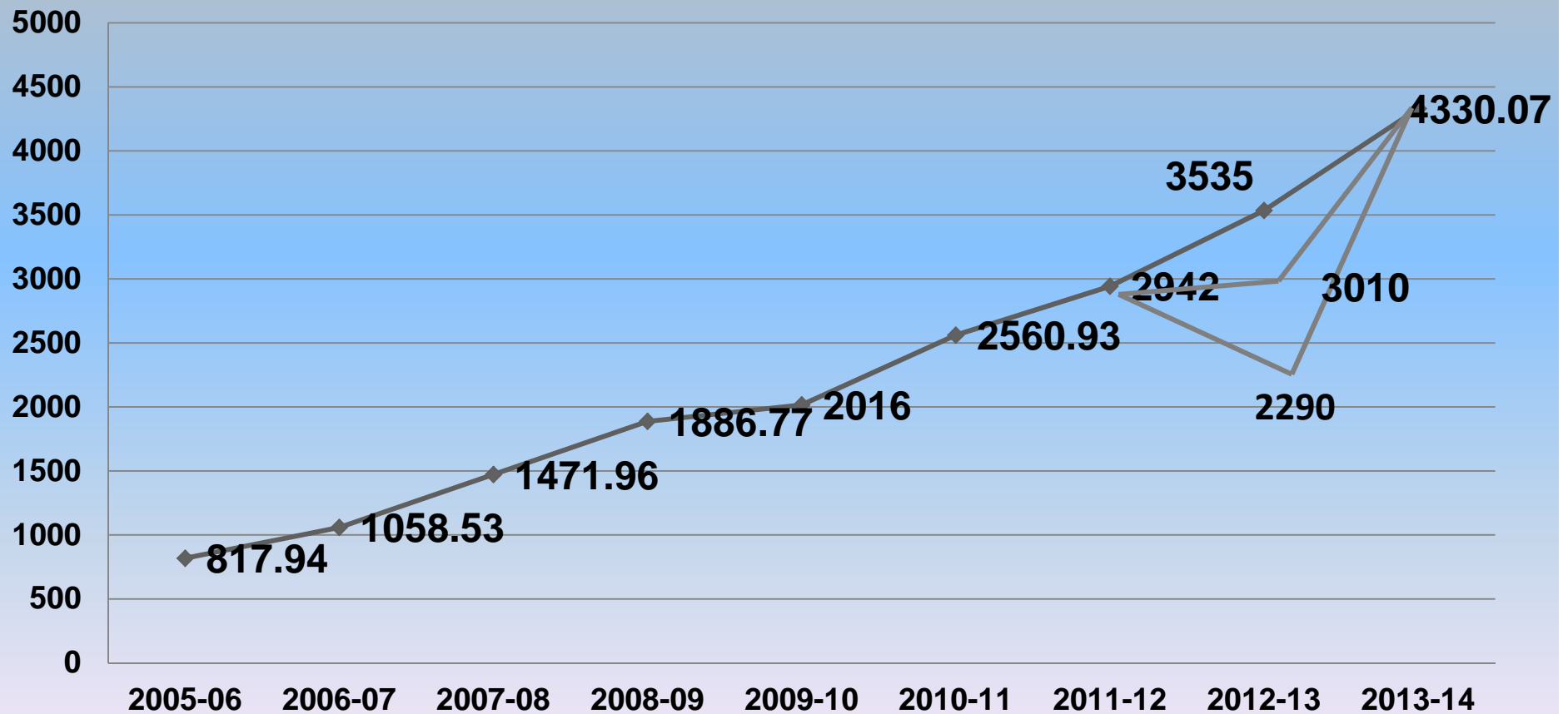
Abstract of Scheme of Financing Of Arunachal Pradesh for Annual Plan 2013-14

| <i>Sl. no</i> | <i>Source</i> | <i>Amount (Rs. crores)</i> |
|---------------|------------------------------------|----------------------------|
| 1 | State's Own Resources | -106.64 (-82.24) |
| 2 | State Govt.'s Budgetary Borrowings | 369.00 (306.00) |
| 3 | Normal Central Assistance | 1227.71 (1141.24) |
| 4 | Scheme-wise ACA | 400.00 (400.00) |
| 5 | SPA | 1070.00 (800.00) |
| 6. | SCA (Untied) | 1400.00 (1000.00) |
| 6 | Less Adjustment for advance SPA | 30.00 (30.00) |
| | Total | 4330.07 (3535.00) |

Figures in red in brackets are for FY 2012-13

Trends in Plan Size of the State

Size of AOP (Rs. Crores)



◆ Size of AOP (Rs. Crores)

Break-up - Own Resources (2013-14)

| Sl. No. | Item | Amount (Rs. in Crore) |
|----------------|--|----------------------------------|
| 1 | BCR | - 357.81 (-418.14) |
| 2 | MCR (excluding deduction for loan repayment) | -31.19 (6.03) |
| 3 | Plan Grants from GOI (TFC) | 262.36 (262.36) |
| 4 | Additional Resource Mobilization | 20.00 (67.51) |
| 5 | Adjustment of opening Balance | 0.00 (0.00) |
| | Total | -106.64 (-82.24) |

Figures in brackets in red are Latest Estimates for the year 2012-13

Proposed break-up of State BCR (2013-14)

| <i>Sl. no</i> | <i>Item</i> | <i>Amount (Rs. in crores)</i> |
|---------------|--|-----------------------------------|
| 1 | <i>Non-Plan Revenue Receipts</i> | 2730.62 (2598.50) |
| | Share of Central Taxes | 1140.38 (991.84) |
| | State's Own Tax Revenue | 402.00 (335.71) |
| | State's Own Non-Tax revenue | 316.78 (470.17) |
| | Grants From Center | 871.46 (800.78) |
| 2 | <i>Non-Plan Revenue Expenditure</i> | 3088.43 (3016.64) |
| | Non-Development Expenditure | 1306.10 (1330.23) |
| | Development Expenditure | 1782.33 (1686.41) |
| 3 | <i>BCR (Receipts – Expenditure)</i> | -357.81 (-418.14) |

Figures in brackets are for the FY 2012-13

Break-up of State Govt's Budgetary Borrowings (2013-14)

| <i>Sl. no</i> | <i>Item</i> | <i>Amount (Rs. in crores)</i> |
|---------------|--|-----------------------------------|
| 1 | State Provident Fund | 176.00 <i>(169.62)</i> |
| 2 | Small Savings | 30.00 <i>(30.00)</i> |
| 3 | Market Borrowings | 300.00 <i>(204.46)</i> |
| 4 | Gross Negotiated Loans (NABARD and REC etc.) | 109.00 <i>(60.16)</i> |
| 5 | Repayments | (-)246.00 <i>(-158.24)</i> |
| | Total | 369.00 <i>(306.00)</i> |

Impact of 6th Pay Commission Recommendations on State's Finances in 2009-10

| | Annual Salary + pensions (Rs Cr) | Non-plan untied receipts (Rs Cr) |
|--------------------------|-------------------------------------|-------------------------------------|
| 2007-08 | 596.33 | 1485.92 |
| 2012-13 | 2432.98 (grew to 407%) | 2324.81 (grew by 57%) |
| 2013-14 (Provisional) | 2848.11 (will grow to 477%) | 2376.16 (will grow only by 60%) |

| Year | No. of Non-plan regular employees |
|---------|-----------------------------------|
| 2008-09 | 47,353 |
| 2009-10 | 48,122 |
| 2010-11 | 47,115 |
| 2011-12 | 47,800 |
| 2012-13 | 49,087 |

Gaps in the award of 13th FC

| Year | Award of 13 th FC for salaries / pensions (Rs. Cr) | Actual Expenditure (Rs. Cr) | Difference (Rs. Cr) |
|--------------|---|-----------------------------|---------------------|
| 2010-11 | 946.76 | 1595.47 | 648.7 |
| 2011-12 | 1009.95 | 1813.55 | 803.60 |
| 2012-13 | 1077.56 | 2051.98 | 974.42 |
| 2013-14 (P) | 1149.93 | 2398.53 | 1248.60 |
| TOTAL | | | 3675.32 |

Total gap in the NPRDG estimated by State Govt in TFC memorandum and that recommended by TFC over 5 years – **Rs. 2,855.61 Cr**

Total gap in the anticipated NPRDG (salaries only) and that recommended by TFC over 5 years – **Rs. 5,216.54 Cr**

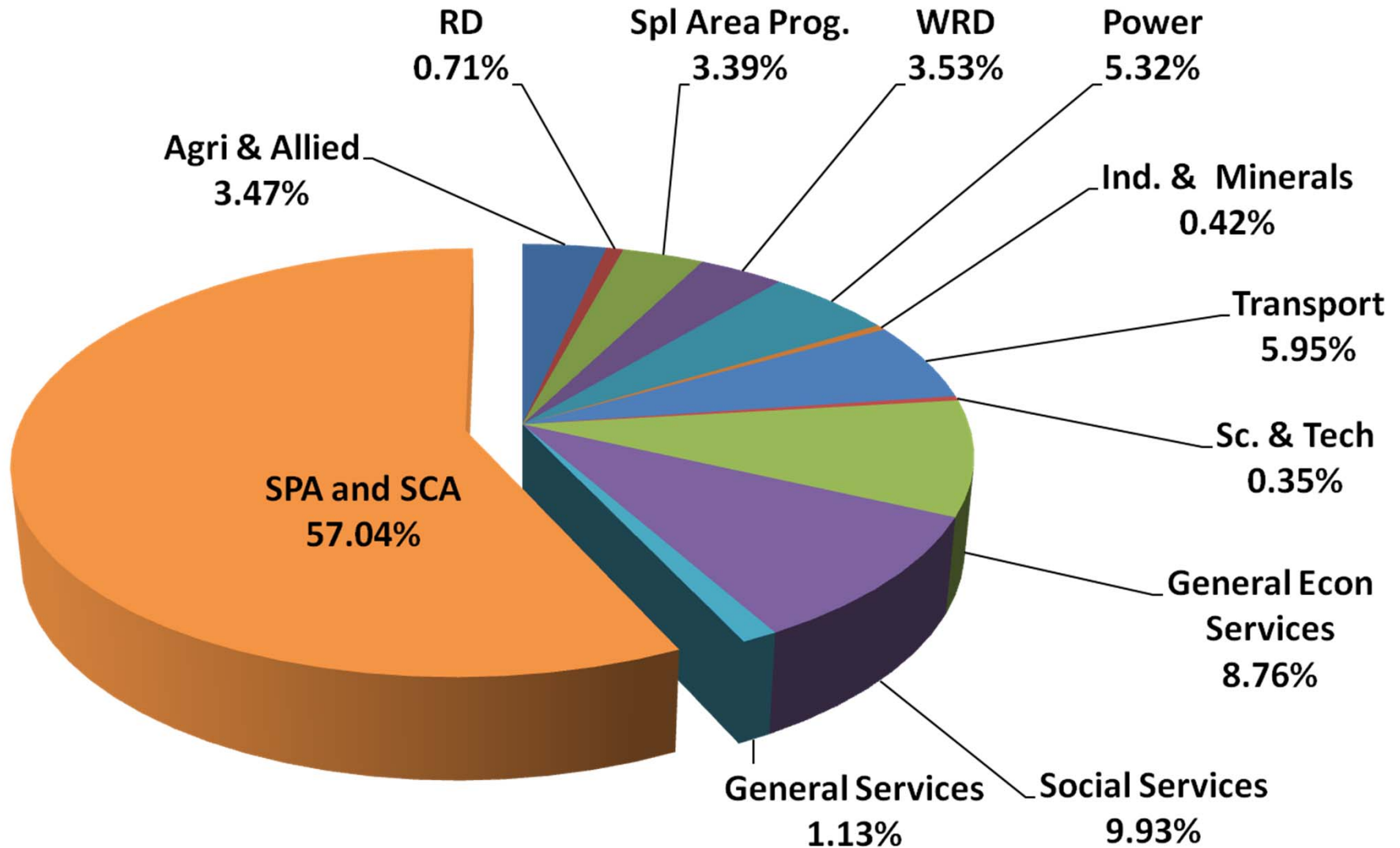
Gaps in the TFC Award (contd.)

- It led to a deficit of about Rs 1,200 Cr in the State exchequer for 2010-11 and 2011-12. This problem would have persisted in 2012-13 and the gap would have increased by Rs 975.00 Cr. But the SCA grant of Rs 1,000 Cr bailed the State.
- In 2013-14, the projected gap is Rs 1248.60 cr. To cover the existing gap of Rs. 1,200 Cr we have placed a request for an SCA of Rs. 1,400 cr. which is a bare minimum requirement.

Proposed sectoral outlays: Twelfth Five Plan Year (2012-2017) and Annual Plan 2013-14 (Rs. Cr)

| <i>Major Heads of Development</i> | Proposed Outlays Twelfth Five Plan Year (2012-2017) | | Proposed Outlays Annual Plan 2013-14 | |
|------------------------------------|---|---------------------|--------------------------------------|---------------------|
| | Sector-Wise allocation | Sectoral Percentage | Sector-Wise allocation | Sectoral Percentage |
| | | | | |
| Agriculture & Allied activities | 1113.93 | 5.27 | 150.36 | 3.47 |
| Rural Development | 203.57 | 0.96 | 30.65 | 0.71 |
| Special Area Programmes | 855.25 | 4.05 | 146.72 | 3.39 |
| Water Resources Development | 544.40 | 2.58 | 153.00 | 3.53 |
| Power | 1332.00 | 6.31 | 230.22 | 5.32 |
| Industries & Minerals | 104.50 | 0.49 | 18.12 | 0.42 |
| Transport | 1511.70 | 7.16 | 257.53 | 5.95 |
| Science, Technology & Ecology | 106.80 | 0.51 | 15.08 | 0.35 |
| General Economic Services (*) | 5596.92 | 26.49 | 379.30 | 8.75 |
| Social Services | 2165.43 | 10.25 | 430.02 | 9.93 |
| General Services | 191.50 | 0.91 | 49.07 | 1.13 |
| Total Sectoral Allocation | 13726.00 | 64.97 | 1860.07 | 42.95 |
| Special Plan Assistance (SPA)/ SCA | 7400.00 | 35.03 | 2470.00 | 57.05 |
| Grand Total | 21,126.00 | 100.00 | 4330.07 | 100.00 |

Sector-wise Allocations for 2013-14



Twelfth Five Year Plan 2012-17

