

# **ANNUAL PLAN 2010-11**



**Government of Punjab  
Department of Planning**

# ECONOMIC INDICATORS

- General**

Area                      50362 sq. km.  
 Population              2.44 crore  
 Literacy Rate            69.70 %

- Economic Growth : Targets and Achievements – 11<sup>th</sup> Plan (5.9)**

Sector	11 <sup>th</sup> Plan Target	Achievement		
		2007-08	2008-09	2009-10
Primary	2.4	3.92	3.42	3.74
Secondary	8.0	9.77	8.01	8.41
Tertiary	7.4	7.35	7.56	7.68
Overall-Punjab	5.9	6.88	6.40	6.69
Overall- GOI	9.0	9.0	6.7	7.4

# ECONOMIC INDICATORS...

- **Advance Estimates of GSDP – 2009-10**

At Current Prices	Rs. 1,92,364 Cr.
At Constant Prices [1999-2000]	Rs. 1,10,775 Cr.

- **Advance Estimates of Per Capita Income – 2009-10**

	<b>Punjab</b>	<b>India</b>
At Current Prices	Rs. 61,035	Rs. 44,345
At Constant Prices [1999-2000]	Rs. 34,935	Rs. 33,588

- **Composition of GSDP at current prices – 2009-10**

Primary Sector	34.16 %
Secondary Sector	22.17 %
Tertiary Sector	43.67 %

# ANNUAL PLAN 2007-10- PERFORMANCE

(Rs Cr)

YEAR	OUTLAY	EXPENDITURE	%AGE PERFORMANCE
2007-08	5111	5024	98
2008-09	6210	6925	112
2009-10	8600	5276	62

# ANNUAL PLAN 2008-10 : PERFORMANCE

(Rs Cr)

	2008-09			2009-10		
<b>EX BUDGET</b>	<b>BE</b>	<b>EXP.</b>	<b>%</b>	<b>BE</b>	<b>Exp.</b>	<b>% Exp.</b>
PIDB	440	563	128	1500	410	27
POWER UTILITIES	2200	1924	88	2593	1600	62
RDF	385	699	182	500	424	85
<b>TOTAL</b>	<b>3025</b>	<b>3186</b>	<b>105</b>	<b>4593</b>	<b>2434</b>	<b>53</b>
<b>BUDGETARY</b>	<b>3185</b>	<b>3739</b>	<b>117</b>	<b>4007</b>	<b>2841</b>	<b>71</b>
<b>GRAND TOTAL</b>	<b>6210</b>	<b>6925</b>	<b>111</b>	<b>8600</b>	<b>5276</b>	<b>62</b>

# ANNUAL PLAN 2009-10- PERFORMANCE

(Rs Cr)

SN	SECTOR	APPROVED OUTLAY	REVISED OUTLAY	EXP. UPTO 31/03/10	% EXP. WITH APPROVED OUTLAY
1	Agriculture & Allied Activities	253.08	209.94	139.44	55.10
2	Rural Development	675.61	708.68	596.61	88.31
3	Irrigation and Flood Control	521.31	516.24	476.50	91.40
4	Energy	2596.75	2595.00	1600.00	61.61
5	Industry and Minerals	8.90	25.26	-	-
6	Transport	1991.43	906.21	847.36	42.55
7	Science, Technology & Environment	97.12	79.86	44.43	45.75
8	General Economic Services	150.42	75.10	52.25	34.74
9	Social Services	2213.90	2114.32	1429.54	64.57
10	General Services	91.48	132.10	90.01	98.38
	<b>Total</b>	<b>8600.00</b>	<b>7362.71</b>	<b>5276.14</b>	<b>61.35</b>

# ANNUAL PLAN 2010-11

(Rs Cr)

SN	COMPONENTS	OUTLAY
<b>A</b>	<b>EXTRA BUDGETARY OUTLAYS</b>	
1	POWER UTILITIES	3300
2	RDF	500
3	PIDB	916
	<b>TOTAL : A</b>	<b>4716</b>
<b>B</b>	<b>BUDGETARY OUTLAYS</b>	
1	STATE CONTRIBUTION [State schemes, State share of CSS]	2748
2	PLAN ASSISTANCE BY GOI [ACA, CSS, Grants etc.]	874
3	EXTERNALLY AIDED PROJECTS	264
4	NABARD PROJECTS/ SCHEMES	448
	<b>TOTAL: B</b>	<b>4334</b>
	<b>GRAND TOTAL [A+B]</b>	<b>9050</b>

# PLAN AT A GLANCE

## ANNUAL PLAN 2010-11- SUMMARY

Rs Cr

SN	Component	Annual Plan 2010-11		
		Outlay	State's contribution	GoI's contribution
	<b>PLAN SIZE</b>	<b>9050</b>	<b>7464</b>	<b>1586</b>
<b>A</b>	<b>EXTRA BUDGETARY OUTLAYS</b>			
1	Rural Development Fund (RDF)	500	500	
2	Punjab Infrastructure Development Board (PIDB)	916	916	
3	Power Utilities	3300	3300	
	<b>Sub Total</b>	<b>4716</b>	<b>4716</b>	



# PLAN AT A GLANCE

## ANNUAL PLAN 2010-11-SUMMARY

Rs Cr

SN	Component	Annual Plan 2010-11		
		Outlay	State's contribution	GoI /EAP/ NABARD contribution
<b>B</b>	<b>BUDGETARY OUTLAYS</b>			
	State Schemes			
<b>B1</b>	<b>State Government Schemes - other than Pensions &amp; Salary</b>			
1	State funded schemes	939	939	
	<b>Sub Total (B1)</b>	<b>939</b>	<b>939</b>	

SN	Component	Annual Plan 2010-11		
		Outlay	State's contribution	GoI /EAP/ NABARD contribution
<b>B2</b>	<b>State Schemes-Pensions/ Salary(Committed)</b>			
1	Salary, Court Cases & Land Compansation	35	35	
2	Social Security Pensions	536	536	
	<b>Sub Total (B2)</b>	<b>571</b>	<b>571</b>	
	<b>Total : Pure State Funded ( B1+B2)</b>	<b>1510</b>	<b>1510</b>	
<b>B3</b>	<b>EAP/ NABARD</b>			
1	Externally Aided Projects	351	87	264
2	NABARD	547	99	448
	<b>Sub Total (B3)</b>	<b>898</b>	<b>186</b>	<b>712</b>
<b>B4</b>	<b>One Time ACA</b>			
1	One Time ACA	250	175	75
	<b>Sub Total (B4)</b>	<b>250</b>	<b>175</b>	<b>75</b>

SN	Component	Annual Plan 2010-11		
		Outlay	State's contribution	GoI /EAP/ NABARD contribution
<b>B5</b>	<b>CSS :Total Outlay part of Plan</b>			
1	AIBP(25:75,90:10,50:50)	449	143	306
2	Cannalization of Sakki Nallah(75:25)	10	2	8
3	Investment clearance plan for flood protection works(FMP)(75:25)	20	5	15
4	Regular ACA (Mid Day Meal)(20:80)	200	40	160
5	Nutrition(50:50)	125	63	63
6	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(50:50)	4	2	2
	<b>Sub Total - (B5)</b>	<b>807</b>	<b>254</b>	<b>553</b>

SN	Component	Annual Plan 2010-11		
		Outlay	State's contribution	GoI /EAP/ NABARD contribution
B6	CSS : Only State Share Depicted in Plan	623	623	
B7	100% Central Grants (Part of State Plan)			
1	Rashtriya Krishi Vikas Yojana	70		70
2	Border Regions Grant Fund	17		17
3	Central Road Fund	77		77
4	12th FC			
5	13th FC			
6	National Social Assistance Programme	47		47
7	Border Area Development Programme	22		22
8	National e-Governance Action Plan	14		14
	<b>Sub Total</b>	<b>246</b>		<b>246</b>
	<b>Sub Total - B</b>	<b>4334</b>	<b>2748</b>	<b>1586</b> <sup>12</sup>

SN	Component	Annual Plan 2010-11		
		Outlay	State's contribution	GoI /EAP/ NABARD contribution
	<b>Sub Total – B (B1+B2+B3+B4+B5+B6)</b>	<b>4334</b>	<b>2748</b>	<b>1586</b>
<b>C</b>	<b>Total Plan Size</b>	<b>9050</b>	<b>7464</b>	<b>1586</b>
<b>D</b>	<b>Total Plan</b>	<b>9050</b>		
	<b>(i) Total GOI Support to Plan – EAP, NABARD, BADP, ACA, 12 FC etc. (Part of Plan)</b>	<b>1586</b>		
<b>E</b>	<b>Central Share of CSSs (not part of Plan)</b>	2079		
<b>F</b>	<b>Central Sector Schemes (not part of Plan)</b>	1152		
	<b>Total (E+F)</b>	<b>3231</b>		

# EXTERNALLY AIDED PROJECTS

(Rs Cr)

SN	NAME OF PROJECT	Date of Sanction	Estimated Cost	11 <sup>th</sup> Plan 2007-12 Outlay	Exp. 2008-09	Outlay 2009-10	Commulative Exp. Up to 31/3/10	Outlay 2010-11
1	Externally Aided Forestry Development Project (JBIC) (85:15)	12/12/97	(a) 408.10 (b) 262.61 (2 <sup>nd</sup> tranche)	60.00	26.26	30.00	517.02	Completed
2	World Bank Scheme for Road Infrastructure (75:25)	26/02/07	1500.00	1450.00	288.80	275.00	787.44	200.00
3	Externally Aided Hydrology Project Phase –II (80:20)	25/08/04	60.67	44.50	2.59	10.00	7.38	10.00
4	Punjab Rural Water Supply & sanitation Project (75:25)	26/02/07	1280.30	1280.30	21.73	150.00	102.23	100.00
5	Amritsar Sewerage Project funded by JICA (77:23)	30/03/07	360.04	83.81	3.21	86.00	5.00	40.00
6	Development of Tourism Infrastructure – (ADB) (70:30)	2009-10	551.34	-	-	1.00	-	1.00
	<b>Total</b>				<b>342.69</b>	<b>552.00</b>	<b>1419.07</b>	<b>351.00</b>

# NABARD PROJECTS

(Rs Cr)

SN	Subhead	Outlay 11 <sup>th</sup> Plan 2007-12	Exp. 2008-09	Outlay 2009-10	Exp.	Outlay 2010-11
1	Irrigation and Flood Control	327.91 (295.12)	145.09 (137.83)	120.58 (114.55)	74.03 (70.32)	94.73 (89.99)
2	Roads & Bridges	813.59 (732.23)	135.00 (108.00)	100.00 (90.00)	200.00 (160.00)	192.54 (154.03)
3	Rural Water Supply & Sanitation	550.00 (467.50)	88.70 (75.40)	120.00 (102.00)	65.50 (55.67)	120.00 (102.00)
4	Soil and Water Conservation	0.00	6.68 (6.02)	10.00 (9.00)	4.80 (4.56)	10.01 (9.51)
5	Education	0.00	48.21 (40.98)	50.00 (42.50)	31.80 (25.80)	79.36 (52.06)
6	Animal Husbandry	0.00	11.42 (9.50)	17.00 (14.60)	2.40 (2.02)	20.01 (17.50)
7	Technical Education	0.00	0.00	40.00 (30.40)	12.37 (12.37)	30.00 (22.80)
	<b>Total</b>	<b>1691.50</b> <b>(1494.85)</b>	<b>435.11</b> <b>(377.73)</b>	<b>441.58</b> <b>(387.85)</b>	<b>390.90</b> <b>(330.74)</b>	<b>546.65</b> <b>(447.90)</b>

Figures in brackets indicates reimbursable portion

# MAJOR NABARD PROJECTS

SN	PROJECTS	Rs Cr
1	Side lining of Ghaggar Branch RIDF-XV	15
2	Installation of 280 deep tube wells in Kandi Area –RIDF-XV	10
3	Lining of Abohar Branch (U) Canal System – RIDF –XV	20
4	Strengthening of River Ghaggar	5
5	Anti water logging /drainage and flood control works –RIDF-XIII	4
6	Link Drains and Drainage Works– RIDF-XIV	10
7	NABARD assisted road projects and Building Infrastructure –RIDF-XII to XV	75
8	NABARD Aided Rural Water Supply Schemes	120
9	EDUSAT Project -RIDF-XV	79
10	Converting Rural Technical Institutions into Multipurpose Academies - RIDF-XIV	30



# FLAGSHIP PROGRAMMES - FINANCIAL ACHIEVEMENTS

(Rs Cr)

March 2010

SN	Name of the Scheme	Annual Plan 2009-10			BE 2010-11
		BE	Expenditure	%age	
1	PMGSY (100%)	250.00	322.63	129	600.00
2	SSA (60:40)	369.12	367.65	100	355.55
3	MDM (75:25)	102.03	115.74	113	200.00
4	NRHM (85:15)	252.45	220.84	88	315.53
5	IAY (75:25)	86.17	77.82	90	72.00
6	MGNREGS (90:10)	200.00	148.50	74	600.00
7	AIBP (25:75) (50:50)	200.70	193.24	96	448.54
8	NRWSP (100%)	79.17	110.11	139	100.00
9	TSC (60:40)	7.00	4.55	65	7.00
10	NSAP (100%)	37.69	37.33	99	46.77
11	ICDS (50:50)	100.00	88.26	88	125.00
12	NHM (85:15)	51.73	42.23	82	60.00
13	RKVY (100%)	43.23	15.01	35	70.00
14	APDRP (100% Loan)	50.00	4.71	9	150.00
15	RGGVY (90:10)	61.30	13.38	22	-
16	JNNURM (50:50) (80:20)	427.50	190.40	45	275.00
	<b>Grand Total:</b>	<b>2318.09</b>	<b>1952.40</b>	<b>84</b>	<b>3425.39</b>

# CENTRALLY SPONSORED SCHEMES

Rs Cr

	A P 2009-10			A P 2010-11		
	BE	EXP	% EXP	BE	EXP	% EXP
<b>CSS Sharing</b>						
Budgetary	933	548	59	674		
Non Budgetary	1180	979	83	1404		
Total	2113	1526	73	2078		
<b>CSS (100 %)</b>						
Budgetary	499	212	43	539		
Non Budgetary	619	325	53	613		
Total	1118	537	48	1152		
<b>Grand Total</b>	<b>3231</b>	<b>2063</b>	<b>64</b>	<b>3230</b>		

**ANNUAL PLAN 2010-11**  
**EXTRA BUDGETARY PORTION**

# 1. RURAL DEVELOPMENT FUND

Source of income – Rural Development Fee levied on ad-valorem basis 2% of Agricultural Produce bought/sold in the notified market area.

(Rs. Cr)

Year	Outlay	Expenditure	%age
2007-08	132.00	289.27	219
2008-09	385.00	699.01	181
2009-10	500.00	424.00	85
2010-11	500.00	-	-

**Purpose - Provision of basic amenities in rural areas, rural roads and for development of agriculture infrastructure.**

## 2. PIDB

### Source of income –

- Infrastructure Fee- 2% on agricultural produce (other than fruits, vegetables & pulses) and cess of Re 1 per litre on petrol – Rs. 650 Cr.
- Market Borrowing
- Sale proceed from Optimum Utilization of Vacant Government Lands

(Rs Cr)

Year	Outlay	Expenditure
2010-11	916.00	-
2009-10	1500.00	410.69*
2008-09	440.00	563.72
2007-08	220.00	340.53

\*Besides, PIDB spent RS. 379.23 Crore on budgetary side. Thus total expenditure is Rs. 789.92 Crore

## PIDB .....

**Rs. 916 Cr are to be spent for the following projects:-**

- **Road Sector-** 6 lane southern by pass-Ludhiana, 4 high level bridges on Satluj and Beas Rivers, 25 RoBs/RuBs
- **Transport Sector-** Mass Bus Rapid System for Bathinda, Bus terminals at Bathinda, Sangrur, Kapurthala, Faridkot and Inter-State check post. Integrated Bus stand complex Mohali (Rs.200 Cr) and Patiala (Rs.200 Cr).
- **Irrigation Sector-** Revamping and up-gradation of irrigation canals.
- **Tourism and Cultural Affairs-** Institute of Hotel Management at Mohali, operation and maintenance of Gobindgarh Qila.
- **Sport Sector-** Sports Complex at Mohali.
- **Water Supply and Sewerage-** Schemes in historical cities of Khadoor Sahib, Goindwal etc.
- **Urban Development-** Habitat Centre and Five Star Hotel at Mohali, multi-storey parking at Wagah Border etc.

### 3. POWER

Rs. Cr

Year	Outlay	Expenditure
2010-11	3300.00	-
2009-10	2593.00	1600.00
2008-09	2200.00	1924.51
2007-08	1057.00	1535.26

#### Annual Plan 2010-11

Transmission and Distribution - Rs 2450 Cr

Generation - Rs 820 Cr

Miscellaneous - Rs 30 Cr

# POWER SITUATION IN THE STATE OF PUNJAB

- **Installed capacity 6901 MW. Shortage 30 %.**
- **Peak demand 9000 MW. Projected demand (by 2012) 11000 MW.**
- **The following projects are likely to be commissioned by 2012-13;**
  - **540 MW – Goindwal Sahib Thermal Power Project (Allotted to GVK)**
  - **1980 MW – Talwandi Sabo Thermal Power Project (Allotted to Sterlite)**
  - **1320 MW – Rajpura Thermal Power Project (Allotted to Larsen and Toubro Co)**
- **PPA of 2272 MW from Ultra Mega Projects signed**
- **1000 MW by Harnessing Bio-Mass, Solar, Municipal Wastes and Mini Hydel Potential.**
- **168 MW Shahpur Kandi Hydel Project declared as National project**



## RESTRUCTURED APDRP - (25:75) – 2012-13

Year	Financial Progress (Rs Cr)		
	Allocation	Receipt	Expenditure
2010-11	150.00		
2009-10	50.00	81.85	4.71
2008-09		5.06	54.16

- T &D losses now reduced from 30.82% to 19.91% against the target of 15% by 2011-12.
- APDRP – 126 schemes launched (Rs. 716 Cr.) – Rs. 463 Cr Spent .
  - For part A, DPRs of 47 towns of Rs 354 cr approved and loan sanctioned Rs. 273 Cr, which is convertible into grants.
  - For Part B, DPR's of 47 towns (Population > 30,000) of Rs 1551 Cr submitted to PFC, 15 DPRs costing Rs. 512 Cr approved by MoP/Gol.

# **RAJIV GANDHI GRAMIN VIDYUTIKARAN YOJANA (90:10)**

## **17 Projects (Rs 183.91 Cr.) sanctioned**

- Rs 57.36 Cr released during 2008-09.
- 1.50 lac connections proposed for Rural BPL Households. Till March 2010, 23298 connections released.
- Low financial progress due to less number of BPL families.
- Work awarded to M/S KLG Systel Ltd Gurgaon on 28/08/2008. Completion Target 30/9/2010.

# **ANNUAL PLAN – 2010 -11**

## **BUDGETED PORTION**

# 1. AGRICULTURE

Outlay 2010-11: Rs. 243 Cr. 2009-10: Rs. 187 Cr.

- Agriculture Research & Education - 105 Cr
- RKVY – Rs. 70.00 Cr( Gol's Allocation – 180.69 Cr)
- NHM – Rs. 60 Cr (State Share : 9 Cr)
- Citrus Council – Rs. 6 Cr
- Farmers training - Rs. 5 Cr
- Underground Pipe System – 15 Cr

# AGRICULTURE ...

- **Contract Farming** – 2.52 lac acre
  - Assured Buy Back to farmers
- **11 Agro Mega Projects** – Approved (Rs 1800 Cr)  
Rs 265 Cr has been invested so far.
- **Agro Projects**
  - A food grain based distillery unit involving investment of Rs 110 Cr implemented in joint sector by PAIC.
  - One Potato distillery project having investment of Rs 45 Cr is in pipeline.
  - Two new proposals to process fruits and vegetables involving investment of Rs 60 Cr has been received from entrepreneurs.
- **Council for Citrus & Agri Juicing**
  - Out of 4266 acre land on lease, 3583 acres has been planted and plantation on 683 acres in progress.
- **Food Grain Production / Procurement**
  - Wheat 152 lac MT/102 lac MT (Rabi 2010)
  - Rice 168 lac MT/138 lac MT (Kharif 2009)

# RASHTRYA KRISHI VIKAS YOJNA (100 %)

Year	Financial Progress (Rs Cr)			Physical Achievement (Unit)
	Allocation	Receipt	Expenditure	
2010-11	70.00	-	-	
2009-10	43.23	43.23	15.01	70000 Qtl wheat certified seed distributed. 4972 Qtl Barseem seed distributed. Rs. 230 lac spent on Research Project by PAU.
2008-09	87.52	87.52	78.72	22 projects undertaken. 1.5 lac Qtl. wheat seed distributed. 180 Net houses completed. 572 animal sheds completed. 3258 ha area benefited under conservation of irrigation water. 8000 chips fitted in animals.
2007-08	37.95	34.15	34.15	152 agro service centers established. 333 ha water logged area reclaimed. 59 rain water harvesting structures completed. 7500 chips fitted in animals. 4000 mastitis kits and 4000 refill packs purchased.

# NATIONAL HORTICULTURE MISSION (85:15)

Year	Financial Progress (Rs Cr)			Physical Achievement (Unit)
	Allocation	Receipt	Expenditure	
2010-11	60.00	-	-	Target- <ul style="list-style-type: none"> <li>• 3500 ha under plantation.</li> <li>• 350 ha under floriculture.</li> <li>• 2000 ha rejuvenation of old orchard.</li> <li>• 100 community water tanks.</li> <li>• 50 pack house under post harvest management.</li> <li>• Setting up of 32 cold stores.</li> </ul>
2009-10	51.73	31.54	42.23(Excess exp for unspent balance of previous year)	<ul style="list-style-type: none"> <li>• 4800 ha new garden.</li> <li>• 519 ha under floriculture.</li> <li>• 3700 ha under organic farming</li> </ul>
2008-09	91.66	17.52	29.42	<ul style="list-style-type: none"> <li>• 3583.30 ha new gardens (fruits perennials),</li> <li>• 309.60 ha area under floriculture</li> <li>• 1368.41 ha under spices and aromatic plants.</li> <li>• 1944 ha under organic farming.</li> <li>• 54 community water tanks with plastics coated.</li> <li>• 4 Bio-control labs, 4 plant health clinics, 4 leaf and tissue analyses labs developed.</li> </ul>
2007-08	80.63	27.22	19.32	<ul style="list-style-type: none"> <li>• 4471 ha new gardens (fruits perennials),</li> <li>• 350 ha area under floriculture</li> <li>• 15 community water tanks with plastics coated.</li> <li>• 16 Hitech green house of 1000 sq mtr. area</li> </ul>

## 2. ANIMAL HUSBANDRY, DAIRY & FISHERIES

- Outlay : 2010-11 Rs. 64 Cr.                      2009-10 : Rs. 55 Cr.
- Rs 34 Cr sanctioned by NABARD for setting up new polyclinics and up-gradation of existing poly clinics in 2008-09.

Year	(Rs Cr)		
	Allocation	Receipt	Exp.
2008-09	-	11.74	11.42
2009-10	17.00	2.40	2.40
2010-11	20.00		

- 1400 commercial dairy farmers supplying 2.70 lac liters of cow milk daily (MILKFED).
- Shri Guru Angad Dev Vety. & Animal Sciences University (GADVASU) :

Year	(Rs Cr)	
	Allocation	Exp.
2007-08	10.00	10.00
2008-09	10.00	10.00
2009-10	8.00	7.20
2010-11	23.00	

- Punjab Dairy Development Board (PDDB) - Rs. 10.00 Cr



### **3. COOPERATION (9 Cr)**

#### **Rehabilitation of Milk Unions (50:50) - 10 Cr**

#### **Bhai Ghanhya Sehat Scheme restarted w.e.f 1/02/2010.**

- 1.20 lac members with total beneficiaries 2.82 lac
- 246 hospitals empanelled.
- Premium Rs 1999/- per main member plus additional premium for dependents as.
  - 15% up to 45 years, 30% between 45-65 years and 40% > 65-75 years +service tax (@10.30%).
- Treatment up to Rs 1.50 lac available for all Members of Cooperative Societies.
- ICICI Lombard General Insurance Company Ltd. selected through an open tender process.
- Premium received Rs 34 Cr and 4539 beneficiaries got treatment with an amount of Rs 6.51 Cr up to 30/04/2010.

## 4. RURAL DEVELOPMENT

2010-11 : Rs. 187 Cr

2009-10 : Rs. 173 Cr

- MGNREGS – Rs. 60 Cr
- IAY – Rs. 18 Cr
- IWMP- Rs.4.23 Cr
- Haats under SGSY- Rs. 4.25 Cr
- BRGF – Rs. 16.50 Cr
- Construction of Toilets – Rs. 60 Cr (ACA 2009-10)

# MAHATMA GANDHI NREGS (90:10)

Year	Financial Progress (Rs Cr)			Physical Achievement (Unit)		
	Allocation	Receipt of funds	Expenditure	Target	House Holds Provided employment (Nos)	Persondays generated (lac)
2010-11	600.00					
2009-10	200.00	157.72	148.50	Demand Driven Scheme	270700	76.00
2008-09	300.00	73.16	71.78		147336	40.14
2007-08	300.00	37.08	30.05		49690	19.15

- To generate demand, the State Government vide notification dated 6/1/2009 revised the wage rate from Rs 102/- to 123/- per day.
- Departments of Irrigation, Forests, Agriculture etc. roped in for accessing funds under MGNREGS.
- Wage related projects of different departments to be converged with MGNREGS.

# **INDIRA AWAAS YOJANA (75 : 25)**

- Outlay 2010-11- Rs. 72.00 Cr                      2009-10 : Rs. 64 Cr
- The cost of construction of houses has been enhanced from Rs.35,000/- to Rs.45,000/- per unit for the plain areas from the year 2010-11.
- 27106 Houses Constructed (67% achievement).

## **NEW SCHEMES**

- Rs. 42 Cr for 'Integrated Watershed Management Programme' to treat 35302 Ha wasteland area.
- Rs. 17 Cr for Setting up of Haats as Marketing Infrastructure under 'Swaran Jayanti Gram Swa-Rozgar Yojana'.

# 5. IRRIGATION

Rs Cr

	<b>Sector</b>	<b>2009-10</b>	<b>2010-11</b>
1	Major & Medium Irrigation	94.43	390.81
2	Minor Irrigation	231.60	90.96
3	Command Area Development & Water Management Programme	108.78	100.00
4	Flood Control & Anti Water Logging	111.50	63.50
	Total	546.31	645.27

# ACCELERATED IRRIGATION BENEFIT PROGRAMME

Year	Financial Progress (Rs Cr)			Physical Achievement (ha)	
	Allocation	Receipt	Expenditure	Target	Achievement
2010-11	449.00				
2009-10	200.70	194.07	193.24	40788	31360
2008-09	198.10	208.23	151.71	48054	47174
2007-08	339.98	78.10	78.10	109184	26201

- Funding pattern 90:10 for Rajasthan Feeder and SPK Project, 50:50 for CADA and 25:75 for Major & Minor Irrigation.
- Less receipt of Gol funds due to non relaxation in one-for-one condition.
- Major projects under implementation:
  - Kandi Canal Phase – II (326 Cr.- Revised Cost)
  - Ist Patiala feeder and Kotla Branch (123 Cr.).
  - Relining of Rajasthan Feeder ( Rs 952 Cr) and Sirhind Feeder (489 Cr)
  - Extension, Renovation and Modernization of Canals fed from River Satluj (Rs 734 Cr)

# IRRIGATION...

- Remodeling/Construction of Distributaries 2009-10 – Rs 144 Cr spent from State Budget. 2010-11- Rs 33 Cr allocated.
- Rs 272 Cr earmarked for relining of Rajasthan Canal and Sirhind Feeder.
- Rs 100 Cr for Command Area Development and Water Management Programme including NABARD contribution.
- Rs 30 Cr for Kandi Canal Phase II.
- Rs 40 Cr for Rehabilitation of Patiala Feeder & Kotla Branch
- Rs 20 Cr for Shahpur Kandi Dam
- Flood control and anti water logging – Rs.63.50 Cr

**ISSUE:** For Relining of Sirhind Canal only 25% grant is to be provided under AIBP for the Punjab portion whereas for Rajasthan portion, it is 90%. It is requested that similar grant of 90% should be provided to Punjab.

## 6. INDUSTRY

- Outlay 2010 -11 : Rs. 32 Cr      2009-10 : Rs. 8.90 Cr
- Upgradation of Industrial Infrastructure - Rs. 25 cr.
- NIIFT Mohali – Rs 5 Cr
- New Industrial Policy , 2009 of Punjab notified - special package of concessions has been provided for Information Technology & Knowledge based , agro based & food processing Industries.
- “Punjab Special Economic Zones Act, 2009” enacted.
- Guru Gobind Singh Oil refinery at Bathinda (Rs 19000 Cr), likely to be commissioned in 2011 - Annual Capacity of 9 Million MT.
- 342 mega projects approved. (Rs. 1.00 lac Cr.)
- Two Self-contained mixed use and Integrated Information Technology and Industry Park one at Rajpura and other in district Kapurthala being set-up.
- World Bank has rated Punjab at Rank 1 for ‘Ease of Paying Taxes’.



# INDUSTRY....ISSUES

- To establish a major Central Public Sector Project in Punjab.
- To remove the condition of minimum requirement of Land by developers for setting-up of a Special Economic Zones.
- To extend both the Mumbai-Delhi-Ludhiana Industrial Corridor and the Eastern Rail Freight Corridor from Kolkata to Ludhiana upto Amritsar and Link both the Eastern & the Western Freight Corridors.

## 7. CIVIL AVIATION

- International Airport being set up on Mohali side of Chandigarh Airport (Rs. 2300 Cr.)
  - 1150 Cr by AAI & balance to be equally shared by Punjab and Haryana States.
  - 305 acres of land has been acquired at the cost of Rs.461 Cr – shared equally by State of Punjab and Haryana.
  - AAI initiated the work of boundary wall of the said land.
- Flying Training Institutes at Faridkot & Talwandi Sabo being set up – Land Measuring 174 acres has been identified.
- Flying Clubs – Ludhiana & Amritsar being upgraded and Patiala made operational.
- Amritsar International Airport-44 acres Land acquired and handed over to AAI for upgradation.
- 7.5 acres of land being acquired at Sahnewal to develop isolation bay etc. for upgrading Sahnewal as domestic airport.
- Land measuring 48 acres acquired for construction of Civil Enclave adjoining Air Force Station Bhisian near Bathinda.

## 8. ROADS & BRIDGES

Outlay : 2010-11 – Rs 520 Cr

2009-10 – Rs. 477 Cr

- World Bank – Rs. 200 Cr
- NABARD – Rs. 192.54 Cr
- CRF – Rs. 76.79 Cr

- Under BoT, upgradation of 9 major corridors of 520 Km length at cost of Rs. 624 Cr is near completion.
- Work on 25 RoBs/RuBs for Rs.360 Cr is near completion
- In 2010-11, upgradation of 270 Km road length and 18 RoBs/RuBs will be undertaken on BoT basis with an estimated cost of Rs.700 Cr.
- The work on High Level Bridges at Sarai Ka Pattan and Makhu over river Satluj and one submersible Bridge on Bhangi Choe at Hoshiarpur is under progress.
- For good connectivity to IIT Rupnagar, upgradation and bypass of road from Headworks is proposed to be undertaken shortly.
- State Govt. have proposed four laning of the Ropar-Nawanshehr-Phagwara road with an estimated cost of Rs.700 Cr.

# PRADHAN MANTRI GRAM SADAK YOJNA

(100 %)

Year	Financial Progress (Rs Cr)			Physical Achievement (km)	
	Allocation	Receipt of funds	Expenditure	Target	Achievement
2010-11	600.00				
2009-10	250.00	348.42	322.63	500	710
2008-09	250.00	243.43	269.02	875	746
2007-08	375.00	360.21	366.96	1024	1037

- 3734 km Road length completed.
- DPRs (Rs 235.36 Cr) for 500 km Border Area Roads have been approved by MoRD on 23/3/2010.
- 2009-10 : Rs 185 Cr required for acquisition of 870 acres of land and State released Rs 50 Cr during 2008-09. Next installment of Rs.50 Cr sanctioned during 2010-11 is yet to be released by treasury.
- Gol should bear 50% cost of land acquisition.
- State Govt. released Rs. 12 Cr. for routine maintenance of roads during 2009-10.

# ROADS...

- The upgradation of National Highways of 170 km length costing Rs.145 Cr completed during 2009-10.
- Four laning of Zirakpur-Ambala Highway completed.
- Near completion-
  - Six laning of Shambu - Jalandhar Highway.
  - Four laning of Pathankot - Amritsar Highway.
  - Four laning of Kurali - Kiratpur Sahib Highway.
  - Four laning of Dhilwan - Amritsar and Amritsar - Attari Highway.
  - Four laning of Ludhiana - Malerkotla Highway.
  - Four laning of Landran - Kharar and Kharar - Desu Majra Highway.

## 9. ENVIRONMENT

- OUTLAY 2010-11      Rs.12 Cr                                      Rs. 11 Cr
- Cleaning of Budha Nallah in Ludhiana – Rs. 10 Cr
  - All 482 electroplating industries <sup>2009-10</sup> already joined CETP
  - 3 Sewerage Treatment Plants commissioned; To be upgraded to treat the entire Sewerage of Ludhiana.
  - ACA Rs. 50 Cr allocated in 2009-10 – to be utilised in 2010-11
- Cleaning of Holy Bein – Rs. 2 Cr
- Common Effluent Treatment Plant (CETP) at Leather Complex, Jalandhar - 1<sup>st</sup> module complete and 2nd module to be completed by Sept. 2010.
- Three STPs being installed to treat sewerage of Amritsar.
- Bio-medical waste treatment facilities developed at Mohali, Ludhiana, Amritsar and Gurdaspur.
- Punjab is the only State in India that has banned burning of rice husk in loose form. More than 99% of the industrial units have converted their boiler furnaces into fluidized bed combustion systems.

# 10. TOURISM

- Outlay : 2010-11 Rs. 6 Cr                      2009-10 : Rs. 19.28 Cr
- ADB has sanctioned the Rs. 551Cr. Tourism project (70:30) for strategically developing Amritsar and other Heritage towns like Sultanpur Lodhi, Kapurthala & Patiala.
- MoU for Punjab Luxury Train (Rs 30 Cr) signed with Indian Railways
  - State share Rs. 13 Cr released.
  - The Punjab Heritage & Tourism promotion Board is the nodal agency.
- Rs 4.75 Cr Food Craft Institute at Hoshiarpur - Work in Progress.
- DPR finalized for Rs. 150 Cr. IHM Boothgarh (Mohali) Under PPP mode, Re-bidding in process.
- Rs.3 Cr released for hostel in Hotel Management Institute, Bathinda.
- Rs. 25 Cr (ACA 2009-10) released for the completion of Khalsa Heritage Complex
- Rs. 76 Cr allocated for Khalsa Heritage Complex and other specific projects during 2010-11

# 11. EDUCATION

Outlay : 2010-11 – Rs 598 Cr      2009-10 – Rs. 376 Cr

- MDM – Rs. 200 Cr.
- SSA – Rs. 160 Cr.
- EDUSAT – Rs. 79 Cr.
- ICT – Rs. 45 Cr.
- RMSA – Rs. 30 Cr.
- Colleges in low GER districts – Rs. 20 Cr.
- Rajiv Gandhi National University of Law- Rs. 20 Cr.
- Setting up 21 Model Schools and 21 Girls Hostels- Rs. 19 Cr.
- Adarsh Schools- Rs. 5 Cr.



# SARVA SHIKSHA ABHIYAN (55:45)

Year	Financial Progress (Rs Cr)		
	Allocation (Work Plan)	Receipt of funds	Expenditure
2010-11	478.65		
2009-10	369.12	377.44	367.65
2008-09	265.10	197.58	261.32
2007-08	184.89	149.62	127.20

SN	Activities	Targets	Achievements
1.	New School Building/Branch Schools	322	302
2.	Additional Class Rooms Completed	18415	17568
3.	Drinking Water Facilities Provided	18280	18261
4.	Toilets/ urinals	18665	18446
5.	Teachers Appointed	4813	4813
6.	Building As Learning Aid (BALA)	12641	12641
7.	Headmaster Room (Upper Primary)	544	544
8.	Furniture for Upper Primary students	94183	94183
9.	Verandah	113	113
10	Kitchen shed for Mid-Day-Meal	88	88

## MID DAY MEAL SCHEME (75:25)

Year	Financial Progress (Rs Cr)		
	Allocation (Work Plan)	Receipt of funds	Expenditure
2010-11	210.25		
2009-10	102.03	123.67	115.74
2008-09	115.67	187.38	163.45
2007-08	104.77	89.34	67.11

Target				Achievements		
Year	Schools (No.)	Students (Lac)	Kitchen Shed (Cumulative)	Schools	Students (Lac)	Kitchen Shed (Cumulative)
2010-11	19466	18.60				
2009-10	19466	19.23	18445	18969	19.05	13206
2008-09	21390	21.69	13874	21456	19.23	4571
2007-08	17417	15.55	4571	16365	10.67	1164

# EDUCATION...

- EDUSAT -1501 virtual class-rooms being set up through NABARD.
- ICT – 5415 schools covered.
- RMSA - 70 Middle Schools being upgraded to Secondary Schools.
- 117 Adarsh Schools (one in Assembly Constituency) for poor, meritorious students.
  - Total cost per school – Rs. 7.50 Cr (to be shared on 50:50 basis between State Govt. and Private partner)
  - 4 Adarsh Schools completed, 12 sites allotted to private partners.
- 351 rural schools upgraded (Rs.142 Cr) through NABARD.
- 26668 teachers recruited during 2007-09.
- Indian School of Business (ISB) in Mohali on 70 acres (PPP Mode).
- 21 New Model Schools and 21 Girls Hostels being set up in educationally backward blocks.
- A Central University being set up in Bathinda; Land acquired (Rs. 166 Cr).
- A World Class University to be set up over 800 acres of land in Amritsar.
- 13 new Model Degree colleges being set-up (where GER is low), approval of UGC received.
- A centre for preparing rural students of the state for admission to IITs being started from academic session 2010-11.

# 12. TECHNICAL EDUCATION

- 2010-11 : Rs. 77 Cr                      2009-10 : Rs. 32 Cr
- Rs 82 Cr NABARD Project for up gradation of 6 technical institutions into multipurpose academies - Rs. 30 Cr.
- 35 Centres of Excellence ( ITIs– Rs. 20 Cr).
- Upgradation of infrastructure of Govt. ITI s – Rs. 10 Cr.
- Upgradation of Govt. Polytechnics – Rs. 7 Cr.

# 13. EMPLOYMENT GENERATION

- OUTLAY 2010-11 : Rs. 15 Cr 2009-10 : Rs. 13 Cr
- 13 Centers for Training and Employment of Punjab Youth (C-PYTE) – Rs. 6 Cr; 7 more to be established in 2010-11; During 2007-10; 26082 youth trained; 13402 – got jobs.
- ‘Construction Skill Development Centre’ in collaboration with L&T set up in District Muktsar.
- A centre for training in driving & automotive skills set up in collaboration with Tata Motors in District Muktsar.
- MoU signed with Bharti Wall-Mart Ltd. to conduct courses in retail marketing in Polytechnic, Amritsar.
- Police Training Instt., Distt. Hoshiarpur & Sangrur providing training of security guards.
- Maharaja Ranjit Singh Armed Forces Services Preparatory Institute, Mohali being established to prepare +1 and +2 students for NDA exam – Rs. 2 Cr.

# 14. HEALTH

- OUTLAY 2010-11: Rs. 149 Cr 2009-10 : Rs. 169 Cr.
- NRHM – Rs. 47 Cr
- Up-gradation of Urban Health Infrastructure – Rs. 36 Cr
- Up-gradation of Medical/Dental Colleges – Rs. 36 Cr
- Major effort outside the plan –
  - Rs. 30 Cr. PIMS Assistance for GMC Patiala.
  - Rs.72 Cr. for GMC Faridkot from PIDB.
  - Rs. 182 Cr. for GMC Amritsar under PMSSY (Rs 125 Cr Gol + Rs 57 Cr State).

# NATIONAL RURAL HEALTH MISSION (85:15)

Year	Financial Progress (Rs Cr)		
	Allocation	Receipt	Expenditure
2010-11	315.53	-	-
2009-10	252.45	238.27	220.84
2008-09	199.23	208.01	186.97
2007-08	190.37	115.16	104.69

## UPGRADATION

- 5 District Hospitals and 3 Sub-Divisional Hospitals being upgraded at an estimated cost of Rs. 23 Cr.
- 3 Community Health Centres under construction.
- Civil Hospitals in Faridkot, Sangrur and Abohar to be upgraded at an estimated cost of Rs. 10 Cr.
- 8 Primary Health Centres to be upgraded to Community Health Centres at an estimated cost of Rs. 20 Cr.

# NATIONAL RURAL HEALTH MISSION ...

	2007-08	2008-09	2009-10
Institutional Deliveries	44485	66533	87954
Janani Suraksha Yojana	29256	67911	96721

## RECRUITMENT

- 138 Medical Specialists, 312 Medical Officers, 73 Female Medical Officers under NRHM, 1579 Staff Nurses, 181 Ayurvedic Medical Officers, 112 Homeopathic Doctors and 293 Up-Vaids have been recruited.
- 1601 ANMs recruited in 2008-10.
- The recruitment of 142 Medical Specialists, 212 Medical Officers, 86 Dental Officers are in pipeline.
- **Rashtriya Swasthya Bima Yojna (RSBY):** Cashless Medical treatment upto Rs 30,000/- per BPL family on floater basis.
  - Approx. 1.70 lac smart cards issued in the State.
  - Approx. 6126 claims amounting to Rs. 407.60 lac entertained.



- **Two super specialty Cancer Hospitals.**
  - In PPP Mode by Max Health Care Institute Limited.
  - Will pay 5% of the total revenue generated i.e. Rs. 5.00 Cr annually : Mohali & Rs. 1.75 Cr annually : Bathinda.
  - Concession agreement and lease deed signed. Construction work undertaken (Target July 2011).
- **Sex Ratio:** Two incentive schemes for girl child launched
  - 'Balri Raksha Yojana' and 'Kanya Jagriti Jyoti'.
  - 8290 beneficiaries covered during 2009-10.
  - SRS data reveals child sex ratio has increased from 796 in 2002 to 838 in 2007 in age group of 0-4 years.
- **Fighting Drug Menace**
  - State-of-Art 25 bedded Drug Dependence Treatment Centres [DDTC] at Talwandi Sabo and GMC Amritsar coming up.
  - 10 beds have been earmarked for de-addiction treatment at each District level Hospital.

# MEDICAL EDUCATION

- **Up-gradation of Govt. Medical College, Amritsar:**
  - Rs.182.00 Cr approved under Pradhan Mantri Swasthya Suraksha Yojana (PMSSY) (GoI Rs.125.00 Cr and that of GoP Rs.57.00 Cr.)
  - Building works (Rs.49.00 Cr.) to be completed by Dec, 2011.
- **Punjab Institute of Medical Sciences (PIMS), Jalandhar -** Awarded to M/s NRI Academy of Sciences, Andhra Pradesh (upfront fee of Rs. 131.00 Cr.) The college likely to admit students in the year 2011-12.
- **Up-gradation of Health University and Medical College, Faridkot** – Rs. 72.00 Cr. works under progress.
- **Up-gradation of Medical College, Patiala** – Rs. 30 Cr. to be received from PIMS.

# 15. RURAL WATER SUPPLY

## 11<sup>th</sup> Plan Target

Drinking Water Supply to all Rural Habitations

**OUTLAY 2010-11 - Rs. 264 Cr.      2009-10 – Rs. 310 Cr.**

- World Bank Project – Rs. 100 Cr
- NABARD – Rs. 120 Cr
- Reverse Osmosis Plants – Rs. 10 Cr
- Rejuvenation of Drinking Water Supply – Rs. 10 Cr.

# RURAL WATER SUPPLY...

Status of Villages with Water Supply as on 31-03-2010

	Fully Covered	Partially covered habitations	Total habitations covered	Not covered habitations	Total No. of habitations
Main	8099	2665	10764	1016	11780
Others	1752	0	1752	579	2331
Total	9851	2665	12516	1595	14111
Target 2010-11	-	1367	-	656	2023
Achievement 2009-10		1034		893	1927

# National Rural Water Supply Programme (100 %)

Year	Financial Progress (Rs Cr)			Physical Achievement (Unit)	
	Allocation	Receipt of funds	Expenditure	Target	Achievement
2010-11	100.00	-	-	2023	-
2009-10	79.17	87.40	110.11	2228	1927
2008-09	69.25	69.25	66.73	4933	1794
2007-08	52.91	51.80	40.28	3166	588

# WORLD BANK PROJECT - Rs.1280 Cr.

- **Target (2007-13)**
  - 739 Not Covered Villages;
  - 2422 Partially Covered Villages;
  - 1600 Improvement of water supply in Villages;
  - 1000 Village ponds - Cleaning;
  - 100 Villages - Small Bore sewerage system.
- **2007-10** : 142 schemes commissioned; Rs. 102.23 Cr Expended.
- Slow Progress – Mainly due to non-contribution of beneficiary share which has now been reduced from Rs. 1500 to Rs. 800.

# REVERSE OSMOSIS SYSTEM

- 2007-08 : 59 R O Plants installed (Rs.4.37 Cr.)
- 2008-09 : Rs.48.28 Cr. for 471 villages
  - ACA 25 Cr.
  - R O Plants installed in 90 villages.
- 2009-10 : Rs 10.20 Cr. released for installation of RO Plants through PIDB; Plants installed in 221 villages
- 2010-11: Rs 10.00 Cr provided for installation of RO plants.

# TOTAL SANITATION CAMPAIGN

(60:28:12)

OUTLAY 2010-11: Rs. 2 Cr.

2009-10 : Rs. 2 Cr.

## Reasons for Poor Performance

Under Total Sanitation Campaign, the beneficiary gets Rs. 1500/- for construction of a toilet whereas the State Government under its own scheme gives Rs. 10000/- per toilet and so there are no takers for the Gol scheme. Gol has now allowed convergence with the State Govt. scheme. So far TSC funds are utilized for providing 100% toilet coverage for Govt. Schools and Anganwaries.

## RAJIV GANDHI PENDU JAN SEHAT KALYAN YOJNA

- State funded Scheme
- 2.83 lac toilets constructed (Rs 179.00 Cr).
- Rs 600 Cr required for the remaining 6 lac toilets in rural areas.
- 2009-10 : Cost revised from Rs.7800 to Rs.10000 per unit.
- 2010-11: Rs 100 Cr of ACA 2009-10 to be utilised; Convergence with TSC;
- Low cost sewer in 152 villages



## 16. URBAN DEVELOPMENT & WATER SUPPLY

Outlay 2010-11: Rs. 206.59 Cr.      2009-10: Rs. 301.54 Cr.

- JNNURM – Rs. 55 Cr.
- National River Conservation Programme – Rs. 30 Cr.
- Amritsar Sewerage Project (JICA) – Rs. 40 Cr.
- Water Supply and Sewerage Schemes – Rs. 70 Cr

# URBAN DEVELOPMENT...

Rs. in Cr.

S N	Component	DPRs (Amount)	Amount received			Exp.	Remarks
			GoI	GoP	Total		
I.	<b>Urban Infrastructure &amp; Governance (50 : 20 : 30)</b>						
	<b>Amritsar</b>	<b>5 (311.71)</b>	<b>105.7</b>	<b>41.17</b>	<b>146.9</b>	<b>188.7</b>	<b>Elevated Road, Water supply, Sewerage &amp; STP, City Buses.</b>
	<b>Ludhiana</b>	<b>2 (306.59)</b>	<b>46.47</b>	<b>18.59</b>	<b>65.06</b>	<b>46.00</b>	<b>- Sewerage &amp; STP - City Buses</b>
II.	<b>Basic Services to Urban Poor (50 : 20 : 30)</b>						
	<b>Amritsar</b>	<b>1 (5.79)</b>	<b>0.72</b>	<b>0.29</b>	<b>1.01</b>	<b>1.45</b>	<b>Slum Development</b>
	<b>Ludhiana</b>	<b>1 (66.64)</b>	<b>16.64</b>	<b>6.66</b>	<b>23.30</b>	<b>33.32</b>	
III.	<b>UIDSSMT (80 : 10 : 10)</b>	<b>24 (479.11)</b>	<b>158.31</b>	<b>19.8</b>	<b>178.1</b>	<b>94.58</b>	<b>Water Supply, Sewerage STP for 14 Towns</b>
IV.	<b>IHSDP (80 : 10 : 10)</b>	<b>3 (63.41)</b>	<b>16.32</b>	<b>1.60</b>	<b>17.92</b>	<b>-</b>	<b>Rajpura – 1 Jalandhar – 2</b>

# 17. SOCIAL SECURITY

- Outlay : 2010-11 Rs. 746 Cr. 2009-10 Rs. 657 Cr.
- Pensions – Rs. 536 Cr
- ICDS – Rs. 125 Cr
- NSAP – Rs. 47 Cr
- Nani Chhan, Kanya Jagriti Yojna for girl child  
- Rs. 14 Cr

## PENSIONS

- Rs.250/- p.m. to Senior Citizens ( Females above 60 yrs & males above 65 years), Disabled with atleast 50% disability, Widows below 60 years & Dependents below 21 years.
- Social Security Fund of Rs.550.00 Cr funded by 5% cess on Electricity duty and 3% additional stamp duty on urban land transactions created to meet state's commitment with regard to pensions for weaker sections.

Year	Financial Progress (In Cr)		Physical Achievement (No. of beneficiaries in lac)	
	Allocation	Expenditure	Target	Achievement
2010-11	536.00	-	18.50	-
2009-10	468.00	452.17	18.50	18.00
2008-09	410.00	465.00	16.05	16.40
2007-08	407.59	440.32	16.30	16.10

# NATIONAL SOCIAL ASSISTANCE PROGRAMME (100%)

Year	Financial Progress (Rs Cr)			Physical Achievement (No of beneficiaries)	
	Allocation	Receipt	Expenditure	Target	Achievement
2010-11	46.77	-	-	1,86,408	-
2009-10	37.69	37.69	37.33	1,69,361	1,61,964
2008-09	47.92	47.92	43.94	1,69,361	1,63,854
2007-08	16.02	12.29	12.29	62661	62661

## PENSIONS

- @ Rs. 200/-pm for Old Age, Widows and Disabled belonging to BPL Families.
- Besides, Rs.10,000 per beneficiary given to BPL family in case of death of its breadwinner.
- The age limit of 40 years under Gol widow pension scheme (to be implemented in 2010-11) should be relaxed and all widows be made eligible as is under the State Scheme.
- The limit of 80% disability under Gol scheme (to be implemented in 2010-11) should be relaxed to 50% as is under the State Scheme.

# INTEGRATED CHILD DEVELOPMENT SCHEME

## Supplementary Nutrition Programme (50 : 50)

Year	Financial Progress (Rs Cr)			Physical Achievement (Mothers and Children in lac per year)	
	Allocation	Receipt	Expenditure	Target	Achievement
2010-11	125.00	-	-	15.97	-
2009-10	100.00	100.00	88.26	15.97	14.28
2008-09	55.66	55.66	45.60	16.80	13.67
2007-08	55.66	55.66	43.11	16.56	13.49

- With 6487 New Anganwadi Centers in 2009-10, 26656 Anganwadi Centres are functioning in the State.

# 18. WELFARE OF SCs AND BCs

- OUTLAY 2010-11: Rs. 159 Cr. 2009-10: Rs.155 Cr.
- Shagun Scheme – Rs. 80 Cr
- Houses for SCs – Rs. 20 Cr
- Attendance Scholarship – Rs. 20 Cr
- Pre Matric Minority Scholarship – Rs. 5 Cr

# WELFARE OF SC/BC.....

## **SHAGUN SCHEME [Rs. 80 Cr.]**

- SC population - 29% of the State Population
- A grant of Rs.15000/- per beneficiary given to SC/Christian families and daughters of widows at the time of marriage of girls.

## **PRE MATRIC MINORITY SCHOLARSHIP (75:25) [Rs. 5 Cr ]**

- Scholarship is provided to meritorious students belonging to economically weaker sections of minority communities.



## 19. DE-CENTRALISED PLANNING

- District Planning Committees (DPCs) constituted in all districts of the State.
- An amount of Rs 380.24 Cr has been provided for 2010-11 to implement the district level schemes at district headquarter.
- Against the outlay of Rs 332.04 Cr, expenditure spent during 2009-10 was Rs 247.45 Cr.

# MONITORABLE TARGETS - 11th PLAN

SN	ITEM	Beginning of Plan	Target 2011-12	Present position
1	IMR	45 (SRS 2004)	22	41 (SRS 2008)
2	MMR	178 (SRS 2001-03)	59	192 (SRS 2004-06)
3	Sex Ratio (0-6)	798 (2001 Census)	850	838 (SRS 2008)
4	Anemia among women	41.4 (NFHS-II 98-99)	20.7	41.6 (NFHS III 2005-06)
5	Malnutrition of Children (Less than 3 years)	28.7 (NFHS-II 98-99)	14.4	27.0 (NFHS III 2005-06)
6	Drop out rate - Elementary	35.19 (2003-04)	5.2	(i) Primary 1.89 (ii) Upper Primary 4.17
7	Literacy Rate Male Female Total	75.23 63.36 69.69 (Census 2001)	94.88 94.31 94.62	Awaited (Census 2011)
8	Gender Gap	11.9 (2007-08)	0.6	Awaited (Census 2011)
9	Growth Rate	Primary – 2.28 Secondary – 7.75 Tertiary – 5.96 Overall – 5.11	Primary – 2.48 Secondary – 8.00 Tertiary – 7.40 Overall – 5.90	Primary – 3.74 Secondary – 8.41 Tertiary – 7.68 Overall – 6.69 (Adv. Estimates 09-10)
10	Poverty Ratio	8.1	3.9	7.4

# ACA STATUS – 2005-06 TO 2009-10

(Rs Cr)

SN	YEAR	ACA ALLOCATED	UTILIZED	PENDING
1	2005-06	50.00	41.14	8.86
2	2006-07	100.00	87.50	12.50
3	2007-08	150.00	34.19	115.81
4	2008-09	200.00	109.92	90.08
5	2009-10	250.00	25.00	225.00
	<b>Total</b>	<b>750.00</b>	<b>297.75</b>	<b>452.25</b>

# PLAN PERFORMANCE

Rs. Cr

S.N	Year	Budget Estimate	Expenditure	%age
<b>1</b>	<b>Annual Plan</b>			
	2007-08	5111.00	5024.00	98.30
	2008-09	6210.00	6925.00	111.51
	2009-10	8600.00	5276.00	61.35
<b>2</b>	<b>Flagship</b>			
	2007-08	2758.00	1090.00	39.52
	2008-09	2240.00	1560.00	69.64
	2009-10	2318.00	1952.40	84.22

# PLAN PERFORMANCE

S.N	Year	Budget Estimate	Expenditure	%age
<b>3</b>	<b>CSS (100%)</b>			
	2007-08	907.55	483.97	53.33
	2008-09	1221.39	458.82	37.57
	2009-10	1119.73	537.95	48.04
	<b>Total</b>	<b>3248.67</b>	<b>1480.74</b>	<b>45.58</b>
	<b>CSS (Sharing)</b>			
	2007-08	1708.42	677.88	39.68
	2008-09	1679.18	926.11	55.15
	2009-10	2111.94	1526.06	72.26
	<b>Total</b>	<b>5499.54</b>	<b>3130.05</b>	<b>56.91</b>
	<b>CSS (100%+Sharing)</b>			
	2007-08	2615.97	1161.85	44.41
	2008-09	2900.57	1384.93	47.75
	2009-10	3231.67	2064.01	63.87
<b>4</b>	<b>SCSP</b>			
	2007-08	1330.00	749.73	56.37
	2008-09	1792.00	1235.87	69.00
	2009-10	2488.31	1132.50	46.00

**THANK YOU**