

Annual Plan 2009-10

THRUST AREAS AND FLAGSHIP PROGRAMMES

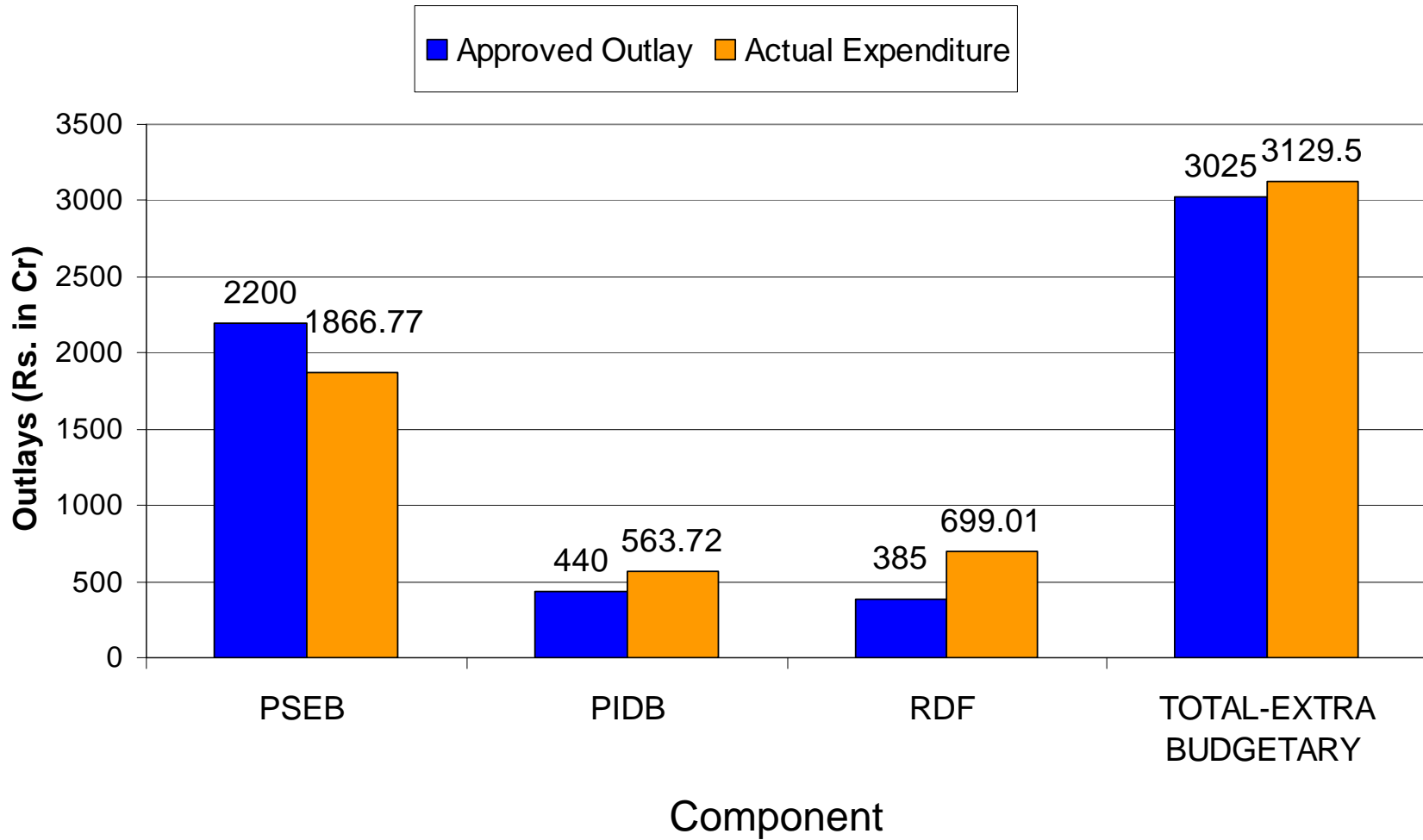


Government of Punjab
Department of Planning

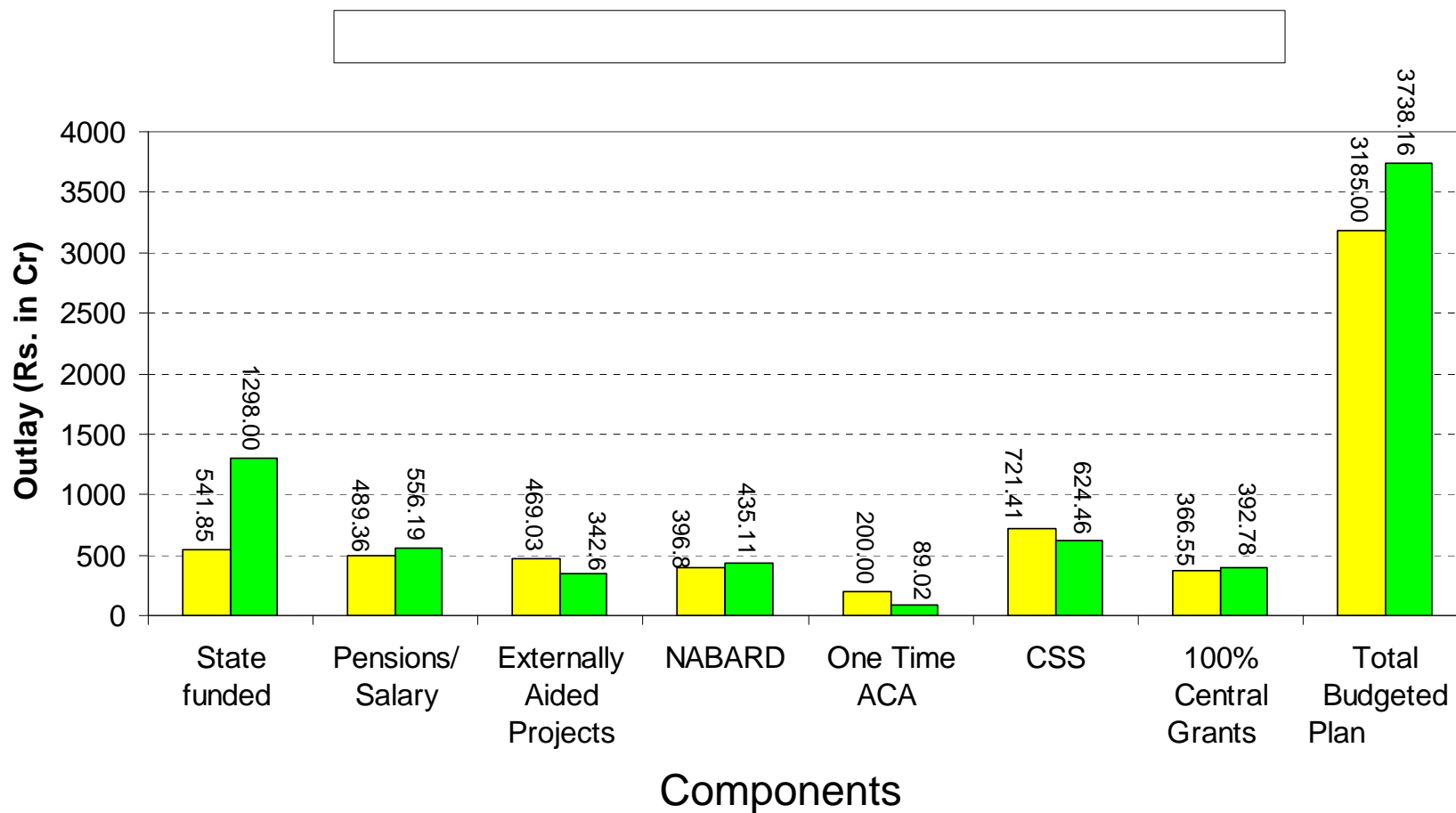
ANNUAL PLAN 2008-09- PERFORMANCE

SN	COMPONENTS	ANNUAL PLAN 2008-09		Rs. Crore
		APPROVED OUTLAY	EXP.	%AGE PLAN PERFORMAN CE
A	EXTRA BUDGETRAY OUTLAYS			
1	PSEB	2200.00	1866.77	84.85
2	RDF	385.00	699.01	181.56
3	PIDB	440.00	563.72	128.12
	TOTAL -A	3025.00	3129.50	103.45
B	BUDGETRAY OUTLAYS	3185.00	3738.16	117.37
	TOTAL A+B	6210.00	6867.66	110.59

Annual Plan 2008-09 Performance (Extra Budgetary)



Annual Plan 2008-09 Performance (Budgetary)



ANNUAL PLAN 2009-10

		Rs. Crore	
SN	COMPONENTS	ANNUAL PLAN 2009-10	
		OUTLAY	PERCENTAGE WITH TOTAL
A	EXTRA BUDGETRAY OUTLAYS		
1	PSEB	2593.00	30.06
2	RDF	500.00	5.80
3	PIDB	1500.00	17.39
	TOTAL A	4593.00	53.25
B	BUDGETRAY OUTLAYS		
1	STATE CONTRIBUTION	2187.17	25.36
2	STATE CONTRIBUTION THROUGH PIDB	344.16	3.99
3	GOI (CSS) CONTRIBUTION	705.47	8.18
4	EAP/NABARD CONTRIBUTION	795.20	9.22
	TOTAL B	4032.00	46.75
	TOTAL A+B	8625.00	100.00

ANNUAL PLAN 2009-10

EXTRA - BUDGETARY

1. POWER – 2593 Cr

Transmission	Rs 925 Cr	Source : Mainly loans - from Power Finance Corporation, Rural Electrification Corporation, other financial Institutions and Bonds and Debentures
Generation	Rs 468 Cr	
Distribution	Rs 1000 Cr	
Miscellaneous	Rs 200 Cr	

POWER

Capacity enhancement by 2012.

- **4 Thermal Power Plants being setup (PPP) -**
 - **Talwandi Sabo (1980 MW) – Allotted**
 - **Rajpura (1320 MW) – To be re bidded**
 - **Gidderbaha (2640 MW) – Land identified**
 - **Goindwal Sahib (540 MW) – Allotted / Started**
- **Share from Ultra Mega Power Projects -2303 MW**
- **Power Purchase Agreements (1441 MW) signed with private parties.**
- **From Solar, Mini Hydel, Bio Mass projects – 221 MW PPAs.**

POWER (contd..)

- 24 hours power supply to villages/dhanis
- Conversion of 3 phase 4 wire to 3 phase 3 wire villages and rural water works for providing UPS on 100 % turnkey basis. Rs 132 Cr to be spent in the current year.
- Tubewell connections – 50791 connections (including OYT scheme) released.

RGVY

RAJIV GANDHI GRAMIN VIDYUTIKARAN YOJANA (90:10)

- **17 Projects (Rs 183.91 Cr.) sanctioned**
 - **Rs 57.36 Cr in 2008-09 released.**
 - **4.04 lac connections proposed for Rural Households (1.48 lac BPL).**
 - **Work awarded to M/S KLG Systel Ltd Gurgaon on 28/08/2008.**
 - **Target 30/6/2010.**

APDRP

ACCELERATED POWER DEVELOPMENT AND REFORMS PROGRAMME (25:75)

Year	Financial Progress (Rs Cr)			Physical Achievement (Unit)	
	Allocation	Receipt	Expenditure	Target	Achievement
2005-08	407.26	84.15	408.58	To bring down the T&D losses to 15% from 30.82% by 2011-12.	So far T & D losses brought down to 19.91 %
2008-09	65.59	4.24	65.59		
2009-10	90.00	-	-		

- APDRP – I 26 schemes launched (Rs. 716 Cr.) – Rs. 474 Cr. expended.
- APDRP – II (2008-09 to 2012-13)
 - Strengthen GIS mapping and distribution of transformers and feeders.
 - DPR's of 45 towns (Population > 30,000) submitted to GOI.
- UPS on 100% turn key basis to 991 Rural Water Works and 2391 villages (Rs. 132 Cr.) work in progress.

2. RURAL DEVELOPMENT FUND – RS 500 CR

- **Source of income – Rural Development Fee levied on ad-valorem basis 2% of Agricultural Produce bought/sold in the notified market area.**
- **2007-09 – Expenditure – 989 Cr.**
- **Major activities -**
 - **24 hours rural electrification**
 - **Construction/repair of link roads**
 - **Development of agriculture**
 - **Development of rural areas**

3. PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB) – 1500 Cr

i) Infrastructure fee	Rs. 650 Cr
ii) Market Borrowings	Rs. 600 Cr
iii) Optimum Utilization of Vacant Govt. Lands (OUVGL) Scheme	Rs. 250 Cr
TOTAL	Rs.1500 Cr
Roads	Rs. 51 Cr
High Level Bridges	Rs. 110 Cr
ROBs (19)	Rs. 368 Cr
Modernization of Jails (Kpth, Fdk)	Rs. 230 Cr
Upgradation of Medical Colleges	Rs. 160 Cr
International Airport Mohali	Rs. 165 Cr
Urban Infrastructure	Rs. 240 Cr
Irrigation , RO, Education , Transport etc.	Rs. 245 Cr

ANNUAL PLAN 2009-10

BUDGETARY

ROADS

Rural Roads- PMGSY (100 %)

Year	Financial Progress (Rs Cr)			Physical Achievement (km)	
	Allocation	Receipt of funds	Expenditure	Target	Achievement
2005-08	490.00	489.90	498.52	2167	1573.86
2008-09	250.00	243.43	269.01	875	745.67
2009-10	432.00	72.19	55.47	925	218.27

- **3024 Road length completed.**
- **DPRs (Rs 200 Cr) for 500 km Border Area Roads submitted to MoRD on 27/5/2009.**
- **2009-10 : Rs 135 Cr required for acquisition of 870 acres of land. Govt should bear 50% cost of land acquisition.**

ROADS & BRIDGES

- **4-laning of National Highways (Rs. 3035 Cr.) – Slow Progress. (Jld-Asr, Asr-Gds)**
- **735 km roads in progress–NABARD (Rs. 400 Cr.)**
- **Repair of 4000 km link roads (Rs. 360 Cr.) under progress.**
- **World Bank project – Rs. 1500 Crore (75:25)**
 - **Up-gradation of 1100 km State Roads in progress.**
 - **289 Cr. Spent (2008-09).**
- **26 ROBs/RUBs (Rs. 497 Cr.) in progress (EPC Mode).**
- **Additional 26 new ROBs/RUBs (Rs 390 Cr.)**
 - **DPRs being prepared (EPC Mode).**
- **4 High Level Bridges (Rs 160 Cr.) being constructed.**

ROADS Contd...

6 High Speed Expressways/Ring Roads (PPP) – Proposed

- Mohali-Phagwara (Rs 2500 Cr),
- Ring road around Mohali (Rs 2300 Cr),
- Ring Road Ludhiana (Rs 5000 Cr),
- Sidhwan Canal, Southern Bypass, Ludhiana (Rs 400 Cr),
- Ring Road Amritsar (Rs 2000 Cr) and
- Pathankot to Ajmer (Rs 8600 Cr).

ROADS Contd...

2009-10 - (Rs. 477 Cr)

- **World Bank – Rs. 275 Cr**
- **NABARD - Rs. 100 Cr**
- **CRF – Rs. 63 Cr**

IRRIGATION

ACCELERATED IRRIGATION BENEFIT PROGRAMME (50:50)

Year	Financial Progress (Rs Cr)			Physical Achievement (ha)	
	Allocation	Receipt	Expenditure	Target	Achievement
2005-08	609.48	126.59	142.34	202,075	112,305
2008-09	198.10	160.25	152.54	75,860	70,180
2009-10	189.83	-	-	37,099	-

- **Less receipt of funds from Gol due to non relaxation in 1-for-1 condition.**
- **Major projects under implementation:**
 - **Kandi Canal Phase – II (347 Cr.)**
 - **Ist Patiala feeder and Kotla (123 Cr.).**

IRRIGATION Contd...

- **Rehabilitation of old canals/distributaries – required Rs. 3469 Cr -**
 - **Rs 170 Cr. spent from state budget in 2008-09**
 - **DPRs for Relining of Rajasthan Canal (897 Cr.) Sirhind Feeder (364 Cr.) sent to GOI.**
- **Extension, Renovation and Modernization (ERM) of canals (Rs 552 Cr.)**
 - **Submitted to Gol for investment clearance under [AIBP](#).**
- **Under Flood Management Programme, Rs. 330 Cr. Project submitted to Gol.**
- **Construction of 9 dams for rehabilitation of water distribution system (Rs. 365 Cr.)**
 - **submitted to NABARD under RIDF-XV.**

IRRIGATION Contd...

2009-10 (Rs. 546 Cr)

- AIBP – Rs. 193 Cr
- NABARD – Rs. 105 Cr
- CSS – Rs. 50 Cr
- Rehabilitation of Canals – Rs. 150 Cr

RURAL WATER SUPPLY

RAJIV GANDHI DRINKING WATER MISSION ARWSP– (100 %)

Year	Financial Progress (Rs Cr)			Physical Achievement (Unit)	
	Allocation	Receipt of funds	Expenditure	Target	Achievement
2005-08	135.24	125.54	105.73	5809	3164
2008-09	69.25	69.25	66.73	4933	1794
2009-10	120.00	29.00	3.81	2228	97

RURAL WATER SUPPLY

Reverse Osmosis System (RO)

- **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.**
- **Another project of installation of 195 R O Plants approved by PIDB (Rs.19.11 Cr.)**

RURAL WATER SUPPLY (Contd...)

- **Punjab Water Supply & Sanitation 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.
- **2007-09 : 52 schemes commissioned Rs. 31.4 Cr Expended.**

RURAL WATER SUPPLY (Contd...)

2009-10 - (Rs. 310 Cr)

- World Bank Project – Rs. 150 Cr
- NABARD – Rs. 120 Cr
- RO – Rs. 19 Cr

RURAL DEVELOPMENT - NREGS

National Rural Employment Guarantee Scheme (90:10)

Year	Financial Progress (Rs Cr)			Physical Achievement (Unit)		
	Allocation	Receipt of funds	Expenditure	Target	House Hold Provided employment (Nos)	Persondays generated (lac)
2005-08	350.00	80.10	64.07	Demand Driven Scheme	89023	41.77
2008-09	300.00	73.16	71.78		147336	40.14
2009-10 upto 4/2009	200.00	11.73	-		-	-

- To generate demand, the State Government vide notification dated 6/1/2009 revised the wage rate from Rs. 102/- to Rs. 123/- per day.
- Departments of Irrigation, Forests, Agriculture etc. roped in for accessing funds under NREGS.

RURAL DEVELOPMENT (Contd...)

INDIRA AWAAS YOJNA 2008-09 (75 : 25)

- Allocation – Rs. 57.27 Cr. Spent – Rs. 46.40 Cr.
- 16823 Houses Constructed (81% Target)
- Beneficiary 89% SCs, 62% Women, 1.3% Handicapped
- A.P. 2009-10 – allocation Rs. 64 Cr. – Target 31,674 Houses.

NEW SCHEMES

- Infrastructural facilities to be provided in 2093 SC villages. (135 Cr.) – 5 Cr. allocated.
- “Financial Assistance to PRIs for Revenue Earning Schemes” - Rs. 5.00 Cr. Allotted.

RURAL DEVELOPMENT (Contd...)

2009-10 (Rs. 173 Cr)

- **NREGS – Rs. 20 Cr (State Share)**
- **IAY – Rs. 16 Cr (State Share)**
- **12th FC – Rs. 65 Cr**
- **BRGF – Rs. 15 Cr**
- **VDF, Toilets, Village Ponds – Rs. 25 cr**

AGRICULTURE

RASHTRYA KRISHI VIKAS YOJNA (100 %)

Year	Financial Progress (Rs Cr)			Physical Achievement (Unit)
	Allocation	Receipt	Expenditure	
2005-08	37.95	37.95	37.95	142 agro service centers sanctioned (75 operational). 333 h.a. water logged area reclaimed. 59 rain water harvesting structures constructed. 7500 chips fitted in animals 500 mastitis kits and 5000 refill packs purchased.
2008-09	87.52	87.52	32.53	22 projects under taken. 1.5 lac Qtl. wheat seed distributed. 50 animal sheds completed. 440 ha area benefited under conservation of irrigation water. Modernization of mandies being done.
2009-10	65.00	-	-	

AGRICULTURE (Contd...)

NATIONAL HORTICULTURE MISSION (85:15)

Year	Financial Progress (Rs Cr)			Physical Achievement (Unit)
	Allocation	Receipt	Expenditure	
2005-08	218.84	67.41	43.66	<ul style="list-style-type: none"> • 9221 ha new gardens (fruits perennials), • 4704 ha area under plantation. • 554.17 ha area under floriculture • 3060 ha under spices and aromatic plants. • 15 community water tanks with plastics created.
2008-09	91.66	17.52	29.47	<ul style="list-style-type: none"> • 3583.30 ha new gardens (fruits perennials), • 4854.25 ha area under plantation, • 309.60 ha area under floriculture • 1368.41 ha under spices and aromatic plants. • 1944 ha under organic farming. • 54 community water tanks with plastics created. • 4 Bio-control labs, 4 plant health clinics, 4 leaf and tissue analyses labs created.
2009-10	-	-	-	

AGRICULTURE

- **12th Finance Commission** – Rs. 96 crore for diversification.
 - Agricultural Marketing Services Centres
 - Sustainable Development of Rice – Wheat cropping system
 - Efficient Distribution of Fertilizers
- **Rs. 100 crore special grant to PAU, Ludhiana**
 - Research/Infrastructure
- **Contract Farming** – 2.52 lac acre
 - Assured Buy Back to farmers
- **6 Mega Agro Projects** – Approved (Rs. 1290 crore)
- **2 Agro Projects** – Approved (Rs. 160 crore)
 - Potato Products
 - Alcohol from damaged grain/broken rice
- **Council for Citrus & Agri Juicing**
 - 4266 acre land on lease
- **Food Grain Production / Procurement (2008-09)**
 - Wheat 157 MT/109.84 MT (**RECORD**)
 - Rice 167 MT/132.17 MT

AGRICULTURE (Contd...)

2009-10 (Rs. 188 Cr)

- **RKVY – Rs. 65 Cr**
- **NHM – Rs. 9 Cr**
- **12th FC – Rs. 22 Cr**
- **Citrus Council – Rs. 10 Cr**
- **Laser levelling – Rs. 25 cr**
- **Micro Irrigation – Rs. 10 Cr**
- **Farmer training - Rs. 5 Cr**

EDUCATION

SARVA SHIKSHA ABHIYAN

(60:40)

Year	Financial Progress (Rs Cr)		
	Allocation	Receipt of funds	Expenditure
2005-08	643.49	500.48	403.26
2008-09	265.10	197.58	261.32
2009-10	369.12	75.24	10.50

SN	Activities	Targets	Achievements
1.	New School Building/Branch Schools	307	234
2.	Additional Class Rooms Completed	16440	16733
3.	Drinking Water Toilets Facilities Provided	17531	18322
4.	Teachers Appointed	2905	2905
5.	Building As Learning Aid (BALA)	12641	12641
6.	Headmaster Room (Upper Primary)	534	544
7.	Furniture for Upper Primary (No. of Students)	76548	76548
8.	Verandah	125	116
9.	Kitchen shed for Mid-Day-Meal	88	87

MID DAY MEAL SCHEME

(80:20)

Year	Financial Progress (Rs Cr)		
	Allocation	Receipt of funds	Expenditure
2005-08	205.97	140.25	125.10
2008-09	115.67	187.38	163.45
2009-10	120.00	20.21	

Target				Achievements		
Year	Schools (No.)	Students (Lac)	Kitchen Shed (No.)	Schools	Students (Lac)	Kitchen Shed (No.)
2005-06	16365	15.52	-	16365	14.65	-
2006-07	16365	14.88	4571	16365	14.03	-
2007-08	17417	15.55	4571	16365	10.67	1164
2008-09	21390	21.69	13874	21456	19.23	3407

• **AP 2009-10 Outlay : Rs. 20 Cr.**

➤ Rs. 30,000/- to be additionally provided for construction of a kitchen shed.

EDUCATION (Contd...)

- 2007-08 : 13755 teachers recruited (Through PRIs, ULBs)
- An initiative to set up 141 Adarsh Schools (one in each block) for poor and meritorious students.
 - Private Collaboration - Govt. – 50% capital cost upto Rs. 2.00 Cr. & 70% recurring cost. 13 sites allotted.
 - Three schools completed in Gurdaspur, Amritsar and Ferozepur
- Indian School of Business being set up in Mohali (PPP Mode).
 - MoU signed with Four Founder Supporters & ISB Hyderabad.
 - Lease deed of 70 acres land @ Re 1 per acre for 99 years executed.
 - A Central University being set up in Bathinda
 - Land acquired for Rs. 166 Cr
- 15 new **Model Degree colleges** being set-up (where GER is low).
- A **World Class University** to be set up over 800 acres of land in Amritsar.
- 351 **rural schools under upgradation** (Rs.142 Cr) through NABARD.
- Six technical institutes being developed into multipurpose academies
 - Project cost: Rs. 80.00 Cr.
 - Rs.68 Cr as loan by NABARD and Rs 12 Cr by the State.
 - AP 2009-10: Rs.40 Cr provided.

EDUCATION (Contd...)

2009-10 (Rs. 467 Cr)

- **SSA – Rs. 130 Cr**
- **MDM – Rs. 120 Cr**
- **NABARD – Rs. 50 Cr**
- **ICT – Rs. 45 Cr**
- **RMSA – Rs. 35 Cr**
- **EDUSAT – Rs. 10 Cr**
- **Colleges in low GER blocks – Rs. 10 Cr**

TECHNICAL EDUCATION – SKILL DEVELOPMENT & VOCATIONAL TRAINING

- 107 Govt. and 180 private ITIs are offering skill/vocational training to the youth. 35 Govt. institutes to be upgraded into centres of excellence.
- State has 18 Government, 5 Govt. aided and 72 self financed Polytechnic and Pharmacy Colleges.
- 11 Centers for Training and Employment of Punjab Youth (C-PYTE)
 - 4 more to be established in 2009-10.
 - 2007-09; 16308 youth trained; 9402 – got jobs.
- A new department of Employment Generation & Training created in March, 2007
- Man power survey of unemployment completed in 18 districts.
- ‘Construction Skill Development Centre’ in collaboration with L&T set up in District Mukatsar. 100 admissions in three trades of carpentry, bar – bending & masonry.
- A centre for training in driving & automotive skills set up in collaboration with Tata Motors in District Muktsar.
 - 18 acre land given by State Govt.
 - Classes to be started in July 2009.
- MoU signed with Bharti Wall-Mart Ltd. to conduct courses in retail marketing in Polytechnic, Amritsar.
 - 680 candidates trained and 180 placed.
- An Overseas Workers Resource Centre is being set up.
- Police Training Instt., Distt. Hoshiarpur providing training of security guards
 - 1565 candidates employed.
- Mass counseling programme – 1628
 - 1.5 lac candidates of 757 institutions.

TECHNICAL EDUCATION (Contd...)

2009-10 (Rs. 75 Cr)

- NABARD Project for up gradation of technical institutions into multipurpose academies of skills development- Rs. 40 Cr
- Centres of Excellence (ITIs– Rs. 18 Cr)
- Up gradation of Govt. Polytechnics (Introduction of 10+2 classes) – Rs. 10 Cr

SOCIAL SECURITY

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
2005-08	158.38	158.38	105.04	12.00	11.00
2008-09	55.66	55.66	45.60	16.80	13.67
2009-10	100.00	8.75	-	17.00	

- **Anganwadi Centers Functioning – 20169**
- **6487 new Anganwadi centers to be operationalised during 2009-10.**

NATIONAL SOCIAL ASSISTANCE PROGRAMME (NSAP) 100%

Year	Financial Progress (Rs Cr)			Physical Achievement (No of beneficiaries)	
	Allocation	Receipt	Expenditure	Target	Achievement
2005-08	48.06	40.89	40.72	62661	62661
2008-09	47.92	47.92	26.85	1,69,361	1,56,320
2009-10	42.68	-	-	1,69,361	-

SOCIAL SECURITY – PENSIONS

Year	Financial Progress (In Cr)		Physical Achievement (No. of beneficiaries in lac)	
	Allocation	Expenditure	Target	Achievement
2006-07	360.00	366.32	14.00	14.27
2007-08	407.59	440.32	16.30	16.10
2008-09	410.00	465.00	16.05	16.40
2009-10	468.00	-	16.80	-

PENSION

- @ Rs.250/- p.m.
- 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 in regard to pensions to weaker sections.

SHAGUN SCHEME

- SC population - 29% of the State Population [22% in Rural Areas and 7% in Urban Areas].
- A grant of Rs.15000/- per beneficiary given to SC/Christian families and daughters of widows at the time of marriage of girls.

SOCIAL SECURITY & WELFARE OF SCs

2009-10 (Rs. 656 Cr): Social Security

- Pensions – Rs. 468 Cr
- ICDS – Rs. 100 Cr
- Jan Shree and Aam Admi Bima Yojna – Rs. 5 Cr

2009-10 (Rs. 155 Cr) : Welfare of SCs

- **Shagun Scheme – Rs. 70 Cr**
- **Houses for SCs – Rs. 20 Cr**
- **Attendance Scholarship – Rs. 18 Cr**
- **Repair of Dharmshala – Rs. 5 Cr**

HEALTH

NATIONAL RURAL HEALTH MISSION (85:15)

Year	Financial Progress (Rs Cr)		
	Allocation	Receipt	Expenditure
2005-08	451.30	338.13	247.66
2008-09	199.24	207.05	175.24
2009-10	252.45		

	2007-08	2008-09	%age increase
Institutional Deliveries:	44451	66451	49.49%
Janani Suraksha Yojana:	29256	67911	384%

NATIONAL RURAL HEALTH MISSION

- **First Referral Units** : 60 CHCs upgraded to FRUs & 52 more to be upgraded in 2009-10 (1 Gynae, 1 Paeds, 5 Staff Nurses),
 - 42 FRUs fully functional, 18 without Gynecologist.
- **24x7 PHCs** : 101 PHCs upgraded & 99 more being upgraded (1 M.O.(F), 3 Staff Nurses) in 2009-10 for 24x7 Delivery Centers.
 - 74 PHCs fully functional out of 396.
- **Recruitment** : 1062 up to 2007-08 and 2174 in 2008-09.
 - Vacant : 381, Total filled up: 3011, (ANMs 1338) Staff Nurses 603 Gynecologist 26, Paediatrics 25, M.O.(F) 74, SPMU and DPMU etc).
 - ASHAs : 16891, VHSCs : 12481
- Monitoring Planning Committees, RKS constituted at every level.
- **24 Mobile Medical Units** (2 M.O., Lab Tech., Radiographer, Staff Nurses, Helper)
- **School Health** :Congenital Heart Disease (CHD)/Rheumatic Heart Disease (RHD) cover, medicines, cards etc.

HEALTH

- **Rashtriya Swasthya Bima Yojna (RSBY):** Work started in 8 districts.
 - Medical treatment upto Rs 30,000/- to BPL families.
 - Approx. 90678 smart cards issued in 8 district.
 - 684 claims entertained.
- **Two super specialty Cancer Hospitals.**
 - In PPP Mode by M/S Max Health Care Hospital
 - Once set up, they will pay 5% of the total revenue generated i.e. Rs. 5.00 Cr annually : Mohali & Rs. 1.75 Cr annually : Bathinda.
- **Sex Ratio:** To tackle the menace of female foeticide, two incentive schemes launched
 - 'Balri Rakshak Yojana' and 'Kanya Jagriti'.
 - 8241 beneficiaries (241 : Balri Rakshak Yojana + 8000 : Kanya Jagriti) covered so far.
 - SRS data reveals child sex ratio has increased from 796 in 2002 to 838 in 2006 in age group of 0-4 years.

HEALTH (Contd...)

- **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 July 2010.
- **Punjab Institute of Medical Sciences (PIMS), Jalandhar:**
 - Awarded to M/s NRI Academy of Sciences, St. Joseph's Healthcare System Inc and EDS Technologies (upfront fee of Rs. 131.00 Cr.)
 - The hospital and college to be commissioned on Lease Hold Basis for 99 years.
- **Up-gradation of Baba Farid University of Health Sciences and Guru Gobind Singh Medical College and Hospital, Faridkot:**
 - Rs. 72.00 Cr. works allotted
 - To be completed by July, 2010.

HEALTH (Contd...)

2009-10 (Rs. 169 Cr)

- NRHM – Rs. 41 Cr
- Upgradation of Health Institutions – Rs. 25 Cr
- Institutional Deliveries to BPL/SC families – Rs. 10 Cr
- Upgradation of Medical Colleges – Rs. 17 Cr (Rs. 30 cr from PIDB)

URBAN DEVELOPMENT - JNNURM

Rs. in Cr.

S N	Component	No. of DPR approved (Amount)	Amount received			Expenditure	Remarks
			Gol	GoP	Total		
I.	Urban Infrastructure & Governance (50 : 20 : 30)						
	Amritsar	5 (311.20)	105.73	27.84	133.57	147.55	- Elevated Road - Water supply - Sewerage & STP -Waste Management -City Buses
	Ludhiana	2 (306.59)	46.47	-	46.47	0.41	- Sewerage & STP - City Buses
II.	Basic Services to Urban Poor (50 : 20 : 30)						
	Amritsar	1 (5.79)	0.72	0.29	1.01	0.60	Slum Development
	Ludhiana	1 (66.64)	8.32	3.33	11.65	20.03	
III.	UIDSSMT (80 : 10 : 10)	25 (574.61)	158.29	9.48	167.77	15.62	Water Supply Sewerage STP for 14 Towns
IV.	IHSDP (80 : 10 : 10)	3 (63.41)	16.32	1.60	17.92	-	Rajpura – 1 Jalandhar – 2

URBAN DEVELOPMENT

2009-10 (Rs. 116 Cr)

- JNNURM – Rs. 75 Cr
- 12th FC – Rs. 34 Cr
- PIDB – Rs. 6 Cr
- MDF – Rs. 392 Cr (From PIDB 2008-09)

TOTAL SANITATION CAMPAIGN

(60:28:12)

Year	Financial Progress (Rs Cr)			Physical Achievement (Unit)		
	Allocation	Receipt	Expenditure	Target	Achievement	
2005-08	22.54	2.29	2.37	-	IHHL= 26441	ST = 4108
2008-09	83.75	7.25	0.76	-	IHHL= 64448	ST = 1966
2009-10	7	0.33	1.23	-	IHHL= 20634	ST = 169

RAJIV GANDHI PENU JAN SEHAT KALYAN YOJNA (STATE FUNDED)

- 2.80 lac toilets constructed (Rs 176.39 Cr.)
- Rs 420 Cr required for the remaining 7 lac toilets in rural areas.
- 2007-08 : Cost revised from Rs. 6300 to Rs 7800 per unit.
- Low cost sewer in 160 villages.

22 villages were awarded Nirmal Gram Puraskar.

ANIMAL HUSBANDRY, DAIRY & FISHERIES

- Rs 34 Cr sanctioned by NABARD for setting up new polyclinics and up-gradation of existing poly clinics in 2008-09.
 - The construction work of 4 Veterinary Polyclinics undertaken.
 - Construction of 14 Veterinary Hospitals started.
- 750 commercial dairy farmers supplying 1.25 lac liters of cow milk daily (MILKFED).

2009-10 : (Rs. 55 Cr)

- NABARD – Rs. 17 Cr
- GADVASU – Rs. 8 Cr
- PDDDB- Rs. 10 cr

COOPERATION

Bhai Ghanhya Sehat Scheme launched w.e.f 1/10/2008.

- 1.84 lac members plus 4 lac dependents.
- 238 hospitals empanelled.
- Premium Rs 1246/- per main member plus additional for dependents.
 - 10% < 55 years, 15% < 55-70 years and 20% > 70 years +service tax.
- Treatment up to Rs 2 lac available for all Members of Cooperative Societies.
- National Insurance Company Ltd. selected through an open tender process.
- Premium received Rs 32.80 Cr and claims entertained Rs 29.25 Cr.

2009-10 (Rs. 10 Cr)

Environment and Forest

- Common Effluent Treatment Plant (CETP) at Leather Complex, Jalandhar
 - 51 Leather Tanneries discharging 6 MLD effluent
 - 1.5 MLD effluent is being treated in 1st module of CETP
 - 2nd module of CETP to be completed by Sept. 2009 for treatment of remaining 4.5 MLD.
- Cleaning of Budha Nallah
 - 452 electroplating industries already joined CETP
 - Remaining 32 industries to join the CETP by 30/6/2009
 - 3 Sewerage Treatment Plants installed
- Bio-medical waste treatment facilities developed at districts Mohali, Ludhiana, Amritsar and Gurdaspur
- Commissioned treatment, storage and disposal facility for industrial waste at Vill. Nimbuan, Distt. Mohali.
- JBIC assisted Forest Development Project,
 - Expenditure- Rs 248.59 Cr (2nd Tranch- December 2002 to March, 2009)
 - Area of 9813 hectares planted.
 - Soil Conservation Works

Environment and Forest

2009-10 (Rs. 55 Cr) – Forests

- JBIC – Rs. 20 cr
- Watershed Development Project – Rs. 14 Cr

2009-10 (Rs. 12 Cr) – Environment

- Cleaning of Budha Nallah – Rs. 7 cr
- Cleaning of Kali Bein - Rs. 3 Cr

RENEWABLE ENERGY

- Allocated 7 Solar Power Projects of 21 MW to private companies
- Commissioned 18 Baggasse/Bio-mass Co-generation Power Projects of 212 MW capacity
- MOU signed with Pvt. Companies for setting up of 110 MW Wind Power Generation projects
- About 3.41 lakh Incandescent Lamps replaced with CFLs in 195 villages.
- About 1.25 lakh Incandescent Lamps replaced in agriculture tubewells Kothas (rooms).

INDUSTRY

- Guru Gobind Singh Oil refinery being set up at Bathinda (Rs 19000 Cr)
 - Mittal Energy Ltd. in collaboration with HPCL in 49:51 equity
 - Rs.1500 Cr invested.
 - Annual capacity 1 Million MT .
 - 326 mega projects approved. (~ Rs. 1.00 lac Cr.)
- Improvement of Focal Points.
 - Rs. 20.00 Crore released.

TOURISM

- MoU for **Punjab Luxury Train** signed with Indian Railways
 - Project cost Rs. 29 Cr.
 - State share Rs. 13 Cr released.
 - Tenders invited for selection of management partners.
- Food Craft Institute at Hoshiarpur sanctioned by Gol (Rs 4.75 Cr).
 - Rs 2 Cr released. Work in Progress
- DPR finalized for IHM Boothgarh (Mohali) (PIDB) (Rs.150 Cr.)
- Tourist infrastructure to be developed
 - ADB assistance (Rs 551 Cr).

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.
 - Punjab disbursed Rs 461 Crore for acquisition of 305 acres of land.
 - The Haryana deposited an amount of Rs. 230 Crore, balance share of Rs. 343 Cr is to be deposited.
- Flying Training Institutes at Faridkot & Talwandi Sabo being set up – Land acquired.
- Flying Clubs – Ludhiana & Amritsar renovated.

DE-CENTRALISED PLANNING

- District Planning Committees (DPCs) constituted in the 17 districts
- DPCs being constituted in the remaining districts of Roopnagar, SAS Nagar and Ferozpur.

THANK YOU