



DRAFT
TWELFTH FIVE YEAR PLAN
2012-17
AND
DRAFT ANNUAL PLAN
2012-13
VOLUME-I
(WRITE-UP)

GOVERNMENT OF PUNJAB
DEPARTMENT OF PLANNING
SCO 70-72, SECTOR 17-D, CHANDIGARH

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DEPARTMENT OF PLANNING

(Website : www.pbplanning.gov.in)

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INTRODUCTION

1. The economy of Punjab was in cycle of low growth during the 10th Plan. The average growth rate of the state during this period was only 5.11% as compared to national average of 7.80%. The Planning Commission had fixed a target of 5.9% growth for the state during the 11th plan as compared to national average of 9%. The state achieved growth rate of 9.05%, 5.85% and 6.62% in 2007-08, 2008-09 and 2009-10 respectively, as per the new series of National Accounts. The corresponding figures for the country's growth stand at 9.32%, 6.72% and 8.39%. The state is expected to grow at 7.04% against national average of 8.39% during 2010-11. The performance of the state is expected to be at 5.79 against the national average of 6.88 in 2011-12.

2. The 12th Five Year Plan 2012-17 focuses on development of infrastructure in Health, Medical Education, Education and Higher Education. Cleaning of river waters, by way of providing 100% water supply, sewerage and sewage treatment plants in the cities situated on the banks of major rivers is also a priority work. There are 14111 habitations in the state out of which 13380 habitations have been covered with water supply upto March, 2011. The remaining 731 not covered and 826 partially covered habitations in the state will be covered by March, 2012. All the rural habitations will be covered during 12th Five Year Plan.

3. The state government has accorded high priority to the power sector. The Punjab State Electricity Board was dissolved and as per Central Electricity Act, 2003, two new state owned companies – Punjab State Transmission Corporation Limited and Punjab State Power Corporation Limited have been created. Four thermal power projects of 6560 MW capacity have been allocated to private parties and these are likely to be commissioned by 2014. As regards externally aided projects, the state government has sought assistance from the World Bank for Rs. 1500 crore road project and Rs. 1280 crore water supply projects. Besides JICA is funding Rs. 360 crore sewerage project in Amritsar city. The quantum of assistance from NABARD is to the extent of Rs. 450 crore in 2012-13.

4. Another area which has received importance in the plan is the social sector, where, so far most of the schemes were being implemented for the welfare of BPL and SC families. The scope of most of the schemes has been widened so as to include families of Backward Classes and economically weaker sections, having annual income of Rs. 30000 or less. Some specific schemes for girls like Bebe Nanaki Ladli Beti Kalyan scheme for deposit

of Rs. 20,000 on the birth of a girl child, Mai Bhago Vidya scheme for providing bicycle to girls studying in class 9th to 12th in government schools and Mata Kaushalaya Kalyan scheme for providing cash assistance for deliveries in government hospitals are being implemented.

STATE'S ECONOMY

5. The state incurred a heavy debt during the long period of militancy and the consequent period under President's Rule. The insurmountable debt burden and persistent gap between revenue and expenditure are unfortunately the characteristics of the State's Public Finance. The growth rate in the state over the previous years is summarized in the table given below:-

(Percent per Annum)

Period/Sector		Primary	Secondary	Tertiary	Overall
<u>(1980-81 Prices)</u>					
6th Plan (1980-85)	Punjab	5.37	5.04	5.14	5.23
	India	5.63	6.05	5.42	5.66
7th Plan (1985-90)	Punjab	5.24	8.65	5.22	5.98
	India	3.58	6.49	7.41	5.79
<u>(1993-94 Prices)</u>					
8th Plan (1992-97)	Punjab	3.08	7.10	5.78	4.81
	India	3.85	8.28	7.87	6.76
9th Plan (1997-02)	Punjab	1.90	4.97	5.80	3.97
	India	2.16	4.63	8.08	5.50

Period/Sector		Primary	Secondary	Tertiary	Overall
<u>(1999-2000 Prices)</u>					
10th Plan (2002-07)					
2002-03	Punjab	(-)1.15	3.02	6.25	2.85
	India	(-)5.89	6.89	7.47	3.84
2003-04	Punjab	5.77	6.85	5.92	6.07
	India	9.29	7.80	8.49	8.52
2004-05	Punjab	2.16	10.10	4.52	4.95
	India	0.79	10.54	9.13	7.47
2005-06	Punjab	1.94	7.77	4.73	4.50
	India	5.75	10.65	10.59	9.52
2006-07	Punjab	2.78	11.22	8.45	7.25
	India	4.43	11.19	11.23	9.75
Overall 10th Plan (2004-05 prices)	Punjab	2.28	7.75	5.96	5.11
	India	2.74	9.40	9.37	7.80
11th Plan (2007-12)					
2007-08(RE)	Punjab	3.84	16.61	7.52	9.05
	India	5.52	10.27	10.27	9.32
2008-09(RE)	Punjab	2.05	4.22	9.57	5.85
	India	0.36	4.66	9.98	6.72
2009-10(PE)	Punjab	(-)0.23	9.31	8.97	6.62
	India	1.72	8.59	10.45	8.39
2010-11 (QE)	Punjab	2.94	7.43	9.08	7.04
	India	6.75	7.36	9.35	8.39
2011-12(AE)	Punjab	(-)0.04	8.99	6.69	5.79
	India	1.91	4.48	9.38	6.88

6. The state economy's rate of growth at 1999-2000 prices during the 10th Five Year Plan was 5.11% per annum against the target of 6.4% fixed by the Planning Commission. The country as a whole witnessed 7.80% average growth during the 10th Plan against the target of 8%.

COMPOSITION OF STATE'S ECONOMY

7. The sector-wise GSDP at constant prices over the years is as follows:

(Rs. In Crores)

Year	Total Economy	Primary		Secondary		Tertiary	
			%		%		%
1980-81 Prices							
1980-81	5024.70	2468.61	49.13	1005.48	20.01	1550.61	30.86
1985-86	6686.79	3358.20	50.22	1459.24	21.82	1869.35	27.96
1990-91	8377.85	3945.44	47.09	2022.44	24.14	2409.97	28.77
1993-94 Prices							
1995-96	32433.33	14246.03	43.92	7508.47	23.15	10678.83	32.93
1999-2000 Prices							
1999-00	67161.97	25213.14	37.54	15280.26	22.75	26668.57	39.71
2000-01	69803.14	25570.40	36.63	16145.10	23.13	28087.64	40.24
2001-02	71146.17	25785.73	36.24	15809.10	22.22	29551.34	41.54
2002-03	73173.51	25489.46	34.83	16287.25	22.26	31396.80	42.91
2003-04	77617.82	26958.95	34.73	17403.41	22.42	33255.46	42.85
2004-05 Prices							
2004-05(R)	96838.51	31634.33	32.67	23957.30	24.74	41246.88	42.59
2005-06(R)	102556.08	31936.32	31.14	26632.17	25.97	43987.59	42.89
2006-07(R)	112997.39	32846.39	29.07	32340.90	28.62	47810.10	42.31
2007-08(R)	123223.23	34106.76	27.68	37711.20	30.60	51405.27	41.72
2008-09(R)	130430.76	34805.18	26.69	39303.28	30.13	56322.30	43.18
2009-10(P)	139059.10	34726.19	24.97	42957.46	30.89	61375.45	44.14
2010-11(Q)	148843.51	35747.36	24.02	46148.86	31.00	66947.29	44.98
2011-12(A)	157455.43	35732.04	22.69	50299.92	31.95	71423.47	45.36

8. A significant development is noticeable in the sectoral composition of state economy in the new series 2004-05 estimates. The contribution of primary sector has declined from 32.67% in 2004-05 to 22.69% in 2011-12(AE) and this declining trend is straight since 2004-05. The contribution of secondary sector has increased at the expense of primary sector continuously since 2004-05 and its share has increased from 24.74% in 2004-05 to 31.95% in 2011-12 (AE). It clearly shows that primary sector especially agriculture has

reached its plateau in Punjab and there is a large scope for industrial growth which is picking up. This demonstrates the progressive and positive trend of growth.

PER CAPITA INCOME

9. Per capita Income of Punjab viz-a-viz India and Per Capita of Income of some major states is given as under:-

STATE	PER CAPITA INCOME							
	1971-72	1976-77	1981-82	1986-87	1991-92	1996-97	2001-02	2006-07
1	2	3	4	5	6	7	8	9
PUNJAB								
i) current Prices	1121	2019	3119	4940	9872	17353	28943	41883
ii) Constant Prices	1084	1244	2875	3302	3825	13705	25992	37087
INDIA								
i) current Prices	663	1094	1851	2970	5596	11564	17823	31206
ii) Constant Prices	629	659	1684	1881	2178	9007	10754	28067
Note:- Per Capita Income for the year 1971-72 and 1976-77 are on 1970-71 prices; 1981-82, 1986-87 and 1991-92 on 1980-81 prices; 1996-97 on 1993-94 prices; 2001-02 on 1999-2000 prices; and for the year 2006-07 is on 2004-05 prices.								

Table 2: Per Capita Income of some major states and All India for the year 2006-07 to 2010-11 at current and constant (2004-05) Prices. (Rupees)

STATE	PER CAPITA INCOME									
	2006-07		2007-08		2008-09		2009-10		2010-11	
	Current prices	Constant Prices	Current prices	Constant Prices	Current prices	Constant Prices	Current prices	Constant Prices	Current prices	Constant Prices
1	2	3	4	5	6	7	8	9	10	11
HARYANA	49264	44425	56922	47054	67397	49806	80759	54884	94680	59221
MAHARASHTRA	49568	46158	57218	50532	62454	51053	74027	57458	83471	62729
GUJARAT	43395	38568	50016	42498	55068	43685	63549	48511	75115	52708
TAMIL NADU	42288	39166	47606	41314	54140	42939	63547	46692	72993	51928
PUNJAB	41883	37087	49380	39567	55315	41003	62605	42727	69737	44752
INDIA	31206	28067	35825	30332	40775	31754	46117	33843	53331	35993

STATE FINANCES

10. The 13th Finance Commission in its report has recommended a revised roadmap of fiscal consolidation for Punjab as under:-

Revenue Deficit Path for Punjab

(Percent of GSDP)

State	2007-08	2011-12	2012-13	2013-14	2014-15
1	2	3	4	5	6
Punjab	2.9	1.8	1.2	0.6	0.0

Fiscal Deficit Path for Punjab

(Percent of GSDP)

State	2007-08	2011-12	2012-13	2013-14	2014-15
1	2	3	4	5	6
Punjab	3.5	3.5	3.5	3.0	3.0

DEBT - GSDP RATIO

11. The 13th Finance Commission has set a target for combined debt of centre and states at 68% of GDP to be achieved by 2014-15, and has recommended that the fiscal consolidation path should lead to the steady reduction in the debt stock of the centre to 45 percent of GDP by 2014-15 and for the states to less than 25 percent of GDP by 2014-15. However, no targets have been recommended, for individual states by the commission.

12. The state has followed a prudent debt management policy and managed its finances within borrowing limits set by Government of India. As a result, debt to GSDP ratio of state which was as high as 46.45% in 2004-05 has declined to 30.35% in 2010-11. The Revenue Deficit as percentage of GSDP has declined from 3.50% in 2004-05 to 2.31% in 2010-11. The target for 2011-12(BE) is 1.30%. The Fiscal Deficit as percentage of GSDP has declined from 4.25% in 2004-05 to 3.12% in 2010-11. The target for 2011-12 (BE) is at 3.39%.

13. The major fiscal indicators of state i.e. Revenue Deficit, Fiscal Deficit, debt as percentage of GSDP and committed expenditure as percentage of revenue receipts are given below:-

(Rs. crore)

Year	Revenue Deficit (Rs. Cr)	Revenue Deficit %age of GSDP	Fiscal Deficit (Rs. Cr)	Fiscal Deficit %age of GSDP	Debt Outstanding (Rs. Cr)	Debt %age of GSDP	Committed expenditure as %age of Revenue Receipts	Committed Expenditure as %age of Revenue Receipts (lotteries net)
1	2	3	4	5	6	7	8	9
2004-05	-3391	-3.50	-4115	-4.25%	44982	46.45	75.73	93.55
2005-06	-1240	-1.14	-2654	-2.44%	48838	44.96	63.69	77.99
2006-07	-1749	-1.38	-4384	-3.45%	48344	38.03	70.50	80.34
2007-08	-3823	-2.51	-4604	-3.02%	52923	34.76	69.64	85.02
2008-09	-3856	-2.22	-6690	-3.84%	57787	33.20	70.32	84.80
2009-10	-5251	-2.62	-6170	-3.08%	63435	31.66	74.89	91.42
2010-11(Pre actual)	-5289	-2.31	-7143	-3.12%	69549	30.35	74.74	86.68
2011-12(BE)	-3379	-1.30	-8801		77585	29.91	74.99	75.11

PLAN PERFORMANCE

14. The plan expenditure for 9th Plan, 10th Plan and 11th Plan (2007-08, 2008-09, 2009-10 and 2010-11) are as follows -

(Rs. Cr)

Year	Approved Outlay	Revised Outlay	Expenditure	%age utilization to Approved Outlay	%age utilization to Revised Outlay
9th Plan (1997-2002)	13337	12624	10022	75	79
10th Plan (2002-2007)	16645	15757	14823	89	94
11th Plan (2007-12)					
2007-08	5111	5050	5024	98	99
2008-09	6210	7410	6925	112	93
2009-10	8625	7363	4974	58	68
2010-11	9150	8931	8325	91	93
2011-12	11520	9802	9802 (Anti. Exp.)	85	100
12th FYP (2012-17)	86210 (proposed)				
2012-13	12800 (proposed)				

PLAN 2011-12 AT A GLANCE

15. The size of the 11th Five Year Plan (2007-12) has been fixed at Rs. 28923 crore. The size of the Annual Plan 2011-12 was fixed at 11520 crore against which an expenditure of Rs. 9802 crore is likely to be incurred up to 31/3/2012. An outlay of Rs. 86210 crore and Rs.12800 crore is proposed for the Draft 12th Five Year Plan 2012-17 and Annual Plan 2012-13 respectively. The budgeted plan for Annual Plan 2012-13 is of Rs. 6755 crore while the remaining Rs. 6045 crore would from the extra-budgetary component.

(Rs. Cr)				
SN	COMPONENTS	OUTLAY 2011-12	PROPOSE D OUTLAY 2012-13	%AGE OF TOTAL OUTLAY
1	2	3	4	5
A	EXTRA BUDGETARY OUTLAYS			
1	RDF	500	500	4
2	PIDB	916	1208	9
3	POWERCOM	3300	3300	26
4	PUDA		309	2
5	GMADA		340	3
6	GLADA		145	1
7	Agriculture Marketing Board		240	2
	TOTAL:A	4716	6045	47
B	BUDGETARY OUTLAYS			
1	STATE CONTRIBUTION (St.schemes, St.share of CSS)	4330	4132	33
2	PLAN ASSISTANCE BY GOI [ACA, Grants etc.]	1480	1577	12
3	EXTERNALLY AIDED PROJECTS	378	463	4
4	NABARD PROJECTS/ SCHEMES	616	583	5
	TOTAL: B	6804	6755	53
	GRAND TOTAL [A+B]	11520	12800	100
	%age increase over 2010-11		11%	

The sector-wise allocations are indicated below: -

(Rs. Cr)

SN	Sector	11 th Plan (2007-12)	Annual Plan 2007-08 to 2010-11	Annual Plan 2010-11	Annual Plan 2011-12	12 th Plan proposed outlay	Draft Annual Plan 2012-13		
			Exp.	Exp.	Anti. Exp.		Outlay	% of outlay	SCSP component
I	Agriculture and Allied Activities	1166	505	441	332	2520	564	4	39
II	Rural Development	2544	1822	1032	829	7827	1039	8	308
III	Irrigation and Flood Control	1405	1109	346	743	4935	910	7	63
IV	Energy	8075	4729	2553	2571	22900	3313	26	889
V	Industry and Minerals	363	21	28	6	2337	48	0.03	4
VI	Transport	4290	3371	1649	1447	8632	1647	13	360
VII	Science, Technology & Environment and Forest	211	134	20	52	430	77	0.06	0.50
VIII	General Economic Services	623	383	74	253	1371	303	2	79
IX	Social Services	9902	4650	2218	3365	35944	4713	37	1939
X	General Services	344	200	165	204	1272	186	2	11
	Total	28923	16922	8324	9802	86210	12800	100	3693

16. The Draft Annual Plan for 2012-13 accords high priority to the social services sector with 37% of the plan outlay giving thrust on education, urban development and pensions to the aged, handicapped and disadvantaged sections of the society. Energy sector with 26% of the total plan outlay has a high allocation for power generation, distribution and upgradation of transmission. With 13 % of the plan outlay, road transport sector is also a thrust area with major funding envisaged on account of World Bank and NABARD projects.

AGRICULTURE

17. The state envisages to have a vibrant, dynamic agricultural sector during 12th Five Year Plan, which is well integrated with the rural economy on the one side and domestic and international markets for supply of food and fiber on the other. The Agriculture Sector grew by about 3% during 11th plan. Sustenance of cereal production and productivity is not only important for the state but also for the food security of the nation. Agriculture in Punjab is highly intensive in terms of land, capital, energy, nutrients agriculture inputs, machinery and irrigation. The state has 84% of its total geographical area (50.33 lakh hectares) under cultivation. The cropping intensity is around 189% with over 98% of the cultivable area being under assured irrigation. Fertilizer consumption at 237 kg/ha is almost 1.76 times higher than the national average of 135 kg/ha. The State's farm economy is highly mechanized. 18% of the country's tractors are in Punjab.

18. The paddy and wheat productivity in the State is 3828 kg/ha and 4693 kg/ha against the national average of 2207 kg/ha and 2928 kg/ha respectively. The State produces 19% of the country's wheat, 12% rice, 9% cotton and contributes significantly to the central pool with about 45% of wheat and 30% of the rice. During 2011-12, the State produced 157 lakh MT of paddy of which 120 lakh MT was procured. During the Rabi season of 2010-11, the state produced 165 lakh MT of wheat out of which 111 lakh MT was procured. Estimated production for Rabi season 2011-12 is 165 lakh MT. Only 10 districts of the state are covered under National Food Security Mission for wheat and no district of the state has been included under National Food Security Mission for rice even though state is its leading producer. Cotton is the major cash crop of the state occupying about 5.07 lakh hectares area of the state. Approximately 16.97 lakh bales of cotton have been produced in the year 2011-12.

19. State procuring agencies have to recover more than Rs. 7,461 crore from the Govt. of India/ Food Corporation of India due to non finalization of procurement incidentals and various pending claims. The Agencies are paying an interest to the tune of Rs. 75 crore every month to the banks against the cash credit limit. Out of these recoverable amounts about Rs. 3,400 crore is due because of non finalization of procurement incidentals from Kharif Marketing Season (KMS) 2003-04 to 2008-09 and Rabi Marketing Season (RMS) 2004-05 to 2008-09. There is one more issue pending with Food Corporation of India (FCI). The State Government vide its notification dated 24/9/2008 increased the infrastructure

development cess from 2% to 3%. The FCI is paying the infrastructure development cess @ 3% on the direct purchase of food grains whereas for the food grains purchased by the state agencies and sold to FCI, it is reimbursing the cess @ only 2%. The plea taken by the Corporation is that they have filed a case in the Hon'ble Supreme Court, however, the Hon'ble Court has not stayed the notification issued by the state government. The total amount pending on this account is to the extent of Rs. 417.72 crore.

20. The increased food production and slow movement of food grains have compounded the problem of food storage in the State. The state needs at least 78 lakh MT of long term storage capacity out of which 25 lakh MT should be in the form of silos which can store food grains up to three years. The state government has been consistently requesting Government of India for assistance in creation of the long term, modern and scientific storage capacity. It is also proposed to take up a programme for creation of additional storage in PPP mode.

21. Three major issues that require immediate attention are food and nutrition security, poor economy of small and marginal farmers and heavy indebtedness which is a result of falling real farm incomes. The Commission for Agriculture Cost and Prices (CACP) needs to re-examine the existing methodology of fixation of MSP. The MSP should account for the cost of production and should be linked to the consumer price index. The other alternative is to accept and implement the recommendations of the National Commission on Farmers headed by the noted farm economist, Dr. MS Swaminathan, that MSP should be equal to the cost of production plus 50% as profit. The farm labour should be treated as semi skilled and the value of land should be taken into account while working out the cost of production.

22. In Punjab, we are faced with falling real farm income leading to rising agricultural indebtedness. The rural debts in Punjab, estimated to be Rs. 35000 crore, have assumed the proportions of a grave human tragedy. The state did not benefit much from the debt waiver scheme offered by Government of India as there is less number of small and marginal farmers in Punjab. The State has been consistently demanding GoI to waive all agricultural loans as a one time measure regardless of the size of land holding. The landless farmers and agricultural labour should be brought in the gamut of the relief scheme.

23. Funds to the tune of Rs. 96.00 crore had been provided under 12th Finance Commission for 4 years (2006-07 to 2009-10) for research & development, of which Rs.

74.00 crore were spent on agricultural machinery service centres, efficient distribution of fertilizers, efficient on-farm water management, enhancement of the productivity of degraded soils, strengthening of infrastructure of seed production and milk cooperatives. Balance amount of Rs.22.00 crore has been proposed in the 12th Five Year Plan as well as Annual Plan 2012-13.

24. An amount of Rs. 150.00 crore was provided during 2010-11 to the farmers as compensation for additional cost on cultivation of paddy crop during 2009. A centrally sponsored scheme- Modified National Agriculture Insurance was launched during 2011-12 for protecting the farmers against the vagaries of nature. Only 3 districts Gurdaspur, Ropar and Hoshiarpur have been selected by Government of India in the first year. All the districts of Punjab should be covered under the scheme. The compensation given by Government of India for crop loss under the Calamity Relief Fund is too meagre. For example, for 100% crop loss, a farmer is compensated @ Rs 1600/- per acre which is negligible as compared to the cost of inputs. This amount should be increased to at least Rs 15,000/- per acre. Similarly, compensation for household goods should be increased from Rs 2,000/- per family to Rs 50,000/- per family.

25. The new fertilizer subsidy policy has been introduced in the country to achieve balanced use of fertilizers. However, it has an inherent risk of exposing the poor and unorganized farmers to the volatility in the international prices of fertilizers. The prices of phosphatic and potassic fertilizers have almost doubled during the year. Any reduction in fertilizer use due to decreased affordability on account of higher prices can plunge the country into serious food crisis. The green revolution did not just happen but it was a consequence of considerable and sustained nurturing by the state. A quick response mechanism to mitigate the adverse impact of increasing international prices is a must to achieve the objectives of the new subsidy policy without compromising the National Food Security.

26. The Rashtriya Krishi Vikas Yojana (RKVY) is a good initiative but the allocation for the State is not much. Under Rashtriya Krishi Vikas Yojana (RKVY), the state government spent Rs. 380 crore in the 11th Five Year Plan (upto 28/2/2012). The outlay for the 12th five year plan and for year 2012-13 under RKVY is Rs. 600 crore and Rs. 137 crore respectively. The state government has been consistently demanding the review of criteria for allocation of funds. 20% of the funds are allocated on the basis of net un-irrigated area in

the state. Punjab hardly has any un-irrigated area and the suggestion of the state is to include the area where sub-soil water is declining within the ambit of un-irrigated area. 30% of the funds are allocated on the basis of projected growth rates for agriculture and allied sectors to be achieved by the end of 11th plan by the state. Punjab has already reached saturation levels as far as food production is concerned, and therefore, the growth rate in agriculture sector is not going to be too much. The sustainability of agriculture in agriculturally developed states like Punjab and Haryana has to be assured under RKVY. Due weightage should also be given to maintenance and upgradation of irrigation infrastructure and ensuring availability of power for agricultural sector while allocating funds under RKVY.

27. A new programme namely “National Agriculture Infrastructure and Assets Development Programme(NAIADP)” is being introduced by Government of India. The NAIADP aims at contributing to the national objective of achieving 4% annual growth in agriculture sector by assisting development of infrastructure in agriculture and allied sectors in a planned manner in the state as per national standards of agri-infrastructure. An outlay of Rs 500.00 crore and Rs 83.30 crore has been proposed under the scheme during 12th Five Year Plan and Annual Plan 2012-13 respectively.

28. The state has made some progress in the areas of diversification of crops. The introduction of BT cotton has helped in increasing its productivity and consequently area under cotton is increasing. The introduction of high yielding maize hybrids have contributed to improvement of maize productivity. In certain pockets banana cultivation has become very popular. The Citrus Council has been successful in bringing about 3415 acres of land under citrus plantation. The state government spent Rs. 219 crore in the 11th Plan under National Horticulture Mission(NHM)(upto 28/2/12). We have prepared an action plan for Rs. 533.33 crore and Rs. 80 crore for 12th Five Year Plan and Annual Plan 2012-13 respectively. To boost farm exports, a Permanent Perishable Cargo Centre is being established at Amritsar International Airport at a cost of Rs. 18.25 crore. The Minimum Support Price has been announced by GoI for about 25 agriculture commodities including pulses, oilseeds, etc. However, there is no effective procurement mechanism for the purchase of crops other than wheat and paddy. Without an effective purchase mechanism, farmers are not inclined to go for large scale diversification.

29. About 73% of the irrigated area is under tube well irrigation and the depleting ground water level is a cause of concern for the state. Paddy transplantation before 10th June has been successfully banned under the Punjab Preservation of Sub Soil Water Act 2009.

Various schemes have been launched for conservation of water including Drip and Sprinkler irrigation systems. Pilot schemes for artificial recharge of ground water have been launched and the state government has approached NABARD for funding these schemes.

30. Agriculture Machinery Service Centres are being set-up to provide latest agricultural machinery on custom hiring basis. This will not only reduce the cost of production by reducing the capital investment but also help in generating employment in rural areas. These centres are provided back ended capital assistance @ 33% of the cost subject to maximum of Rs. 3.3 lakh and are equipped with machinery for residue management, paddy transplanting and precision land leveling etc. To-date, 1285 such centres have been established out of which 1024 are with primary agricultural cooperative societies and 261 are with individual entrepreneurs.

31. Borlaugh Institute for South Asia (BISA) has been established in Ludhiana which would give fillip to research in new areas and help the state in achieving new productivity level. The state shall continue to lay emphasis on revitalizing the agricultural research & development by proposing an allocation of Rs. 300 crore and Rs. 50.00 crore to the Punjab Agricultural University, Ludhiana in the 12th Five Year Plan and Annual Plan 2012-13 respectively. Government of India is requested to provide Rs. 100.00 crore to the PAU as permanent annual central assistance.

32. Animal Husbandry is fast emerging as an independent economic activity as it has lot of potential for boosting the increase of farmers as well as the diversification of agricultural sector in the state. Government of India should treat the animal husbandry sector at par with the agriculture sector for accessing credit at a lower rate of interest and exemption from income tax. During 12th Five Year Plan with Rs. 24.73 crore assistance from NABARD under RIDF project, buildings of 48 veterinary hospitals would be constructed and establishment of Regional Multi Dispensary Training and Extension Centre at Jalandhar would be set up. . To check brutality towards animals and provide facilities for rehabilitation of animals, grant of Rs. 25.00 crore and Rs 5.00 crore has been proposed under new scheme “Grant-in-aid to Animal Welfare Board of Punjab” during 12th Five Year Plan and Annual Plan 2012-13 respectively.

33. Sri Guru Angad Dev Veterinary & Animal Sciences University (GADVASU), Ludhiana has set up three new colleges viz College of Dairy Science and Technology and College of Fisheries to meet the technical manpower needs of the Animal Husbandry sector and another Veterinary Polytechnic College has been set up at Kaljharani in Bathinda. An

outlay of Rs.115.00 crore and Rs.23.00 crore has been proposed in the 12th Five Year Plan and Annual Plan 2012-13 respectively as plan assistance to Sri Guru Angad Dev Veterinary & Animal Sciences University (GADVASU), Ludhiana for latest research in the field of animal husbandry i.e. animal health, animal breeding and fodder production etc. Besides, a project at a total cost of Rs.40.00 crore has been approved by NABARD for provision of civil infrastructural development of GADVASU. For this purpose an outlay of Rs.8.00 crore has been proposed in the Annual Plan 2012-13. The State Government is continuously requesting the Govt. of India that one time grant of Rs.100 crore be provided to GADVASU so that it can support the state in producing quality manpower, generation and dissemination of technologies and address issues of climate change and emerging diseases etc. and thereby contribute in improving the income of small land holders.

34. Various steps have been taken for increasing the milk production from the present level of 1300 litres per lactation to 3000 litres per lactation. The coverage of buffaloes under artificial insemination is being increased and about 1000 trained AI workers are inducted every year for door to door AI services. To boost the milk production in cows, semen and embryos of high genetic potential are being imported. State government has constituted a Livestock Registration Authority with the mandate of registering productive livestock in the state. The state government needs financial assistance from GoI for the same. Five new ultra modern cattle mandis would be set up to give fillip to the growing dairy sector.

35. The state is targeting to make Punjab a Dairy state during 12th Five Year Plan by establishing a large number of commercial hi-tech dairy farms. Education, technical guidance, extension and incentives would be provided to equip the dairy sector to start “WHITE REVOLUTION” in the state.

36. A trend has already been set in favour of diversification of agricultural land to fish farming. The main thrust during the 12th plan would be to provide quality fish seed of culturable varieties of fish; adopt more suitable village ponds under fish farming; provide opportunities for gainful self-employment in rural areas, better extension services at pond site; and to develop saline/brackish water into fish farming.

37. MILKFED has a widespread network of over 6500 milk producers' cooperative societies having about 4 lakh members. Government of India has identified 8 milk unions of Punjab namely; Amritsar, Jalandhar, Hoshiarpur, Bathinda, Sangrur,

Gurdaspur, Ferozpur and Faridkot for providing financial assistance under a centrally sponsored plan scheme “Financial Assistance to dairy cooperatives to meet out their losses”.

38. The Central Cooperative Banks play an extremely vital role in the agricultural economy of the state. Quantum of re-finance from NABARD for short term agriculture loans is only 45%. It needs to be increased to 85%. The NABARD charges 4% rate of interest on this refinance and since cooperative banks have to make available loans at 7% rate of interest, the margin left with cooperative banks is only 0.25%, thereby jeopardizing the viability of the banks. The rate of interest charged by NABARD needs to be reduced to 2.5%. Government of India should withdraw the levy of income tax on cooperative banks. These banks cannot be treated at par with commercial banks.

RURAL DEVELOPMENT

39. In an earnest endeavor towards rural rejuvenation of all 12673 villages, the Panchayati Raj Institutions are being involved by the government not only in asset formation and management, but also in the entire process of planning. Against the anticipated expenditure of Rs 978.95 crore for 11th Plan, an outlay of Rs 3904.15 crore has been proposed for the 12th Plan 2012-17. Against the anticipated expenditure of Rs 324.41 crore for Annual Plan 2011-12, an outlay of 290.91 crore is proposed for the Annual Plan 2012-13. The state government is committed to the provision of modern amenities and sanitation facilities in rural areas and also to the creation of employment opportunities for rural poor in the villages. Activities of 7 departments v.i.z. Social Security, Women and Child Development, Scheduled Caste and Backward Classes, Water Supply and Sanitation, Rural Development & Panchayats, Health & Family Welfare, School Education and Animal Husbandry have been transferred to the PRIs. 1186 rural health dispensaries, 5752 primary schools and 581 rural veterinary dispensaries have been transferred to the Zila Parishads. 1160 medical service providers, 12551 primary school teachers and 369 veterinary service providers have been recruited by the Zila Parishads. ICDS centres are being run under the supervision of Gram Panchayats. Also, 876 rural water supply schemes have been transferred to the Gram Panchayats. Presently 1083 medical service providers, 12227 primary school teachers and 465 veterinary service providers are working through the PRIs. The training of panches/sarpanches is being carried out on a large scale.

40. Mahatma Gandhi National Rural Employment Guarantee scheme was launched in district Hoshiarpur of the state on 2nd February 2006. The scheme was extended to the three districts of Amritsar, SBS Nagar and Jalandhar during 2007-08. All the districts of the state have been covered with effect from 1/4/2008. The basic objective of the scheme is to enhance livelihood security in rural areas by providing at least 100 days of guaranteed wage employment to every household whose adult members volunteer to do unskilled manual work. This scheme is being successfully implemented in the State. Under this programme an expenditure of Rs. 450.44 crore has been incurred, 229.51 lakh person days of employment have been generated and about 7.77 lakh households have been provided employment up to 31/1/2012. A sum of Rs.180 crore has been spent and 71.60 lakh man days of employment has been created during 2010-11 against the corresponding figures of 149 crore and 76 lakh man days in 2009-10. About 8.08 lakh households have been issued job cards. An outlay of Rs. 330 crore has been earmarked for Mahatma Gandhi National Rural Employment Guarantee Scheme for the year 2011-12. Keeping in view the convergence guidelines of this scheme, new projects are being prepared by the departments of forests, irrigation, agriculture and flood control. More amounts can be spent if the construction of toilets for SC and BPL families and boundary walls for schools and hospitals, lining of distributaries, minors, water courses, and white washing of government buildings are included in the list of approved works under MGNREGS. The real bottleneck in implementation of this scheme is extremely low wage rate of Rs. 153/- per day in Punjab against Rs. 179/- per day in the Haryana. Now from 1-4-2012 wage rate is revised to Rs 166/- per day.

41. An outlay of Rs.19.36 crore has been earmarked under the programme “Swaran Jayanti Gram Swa-Rozgar Yojana” which has now been restructured as National Rural Livelihoods Mission (NRLM). In the first phase, this mission would be implemented in 5 districts of the State. Outlay for Indira Awaas Yojana scheme has been increased from Rs.80 crore to Rs.88 crore in the year 2012-13. Scope of Indira Awaas Yojana is limited and more funds @ Rs. 50,000/- per house are required for houses for houseless by GoI.

42. The Plan for the current year focuses on provision of water supply and sanitation in rural areas. The State has already covered 14111 habitations with the water supply scheme by March, 2012. As regards rural toilets, an amount of Rs 153 crore was provided during 2010-11 from the ACA and state budget. Besides this, NABARD sanctioned a loan of Rs 125 crore for rural toilets. For the year 2012-13, the state government would approach NABARD for loan of Rs 220 crore. Put together, the state will

be in a position to construct about 5 lakh toilets in 2011-12 and 2012-13. State still needs around Rs. 1000 crore for more rural toilets. Against the anticipated expenditure of Rs 17.80 crore for 11th Plan, an outlay of Rs 30.80 crore has been proposed for the 12th Plan 2012-17. Against the anticipated expenditure of Rs 4.40 crore for Annual Plan 2011-12 and outlay of Rs 4.84 crore is proposed for the Annual Plan 2012-13.

43. To redress regional imbalances, Rs. 11.82 crore were spent as Backward Regions Grant Fund in district Hoshiarpur during 2009-10. Rs. 12.06 crore were spent in Annual Plan 2010-11. An amount of Rs. 16.65 crore is provided under BRGF in Annual Plan 2011-12 and Rs 17.80 crore is for Annual Plan 2012-13.. A sum of Rs. 200.00 crore has been provided for construction/brick paving of passages/drains in villages/dhanis in Annual Plan 2011-12 and 50.00 crore has been proposed in Annual Plan 2012-13. A sum of Rs. 200 crore is proposed to be spent in 2011-12 for cleaning of village ponds from the funds of 13th Finance Commission. Yet more funds are needed. An amount of Rs. 30.00 crore earmarked for Integrated Watershed Management Programme(90:10) is to be utilized in 3 districts Gurdaspur, Hoshiarpur and Roopnagar for 6 projects in the State. Against the anticipated expenditure of Rs 47.88 crore for 11th Plan, an outlay of Rs 250.00 crore has been proposed for the 12th Plan 2012-17 as State Share. Against the anticipated expenditure of Rs 24.00 crore for Annual Plan 2011-12 and outlay of Rs 17.80 crore is proposed for the Annual Plan 2012-13 as state share.

BPL FAMILIES

44. The total number of BPL families in the State is limited to 5.23 lakh (3.44 lakh rural and 1.79 lakh urban) which is about 12% of the families in the State. Having an SC population of 29% and 15.00 lakh families availing food subsidy under the Atta Dal scheme (criterion annual income less than Rs. 30,000/-), the State with a limited number of BPL families does not receive adequate funds under poverty alleviation programmes of GoI. A survey report of BPL has been sent to GoI. A survey report of BPL families has been sent to GoI. The GoI is now requested to work out definition of poverty and formulate guidelines.

IRRIGATION

45. Punjab is a predominantly an agricultural state where irrigation plays an important role in sustaining its growth and economy. The strategy in the irrigation sector is to recondition and re-model the existing canal system and undertake measures such as lining

of canals and water courses for minimizing the seepage losses and for conservation of water. The state government has accorded high priority to this sector by providing an outlay of Rs.1030 crore which is 60% higher than the previous year. The canal surface water distribution system consists of 14500 km of canals/distributaries comprising six major systems in the state namely: Sirhind Canal system, Bhakhra Main Line, Bist Doab Canal, Upper Bari Doab Canal, Sirhind feeder and Eastern canal. Against the anticipated expenditure of Rs 2197.44 crore for 11th Plan, an outlay of Rs 4935.64 crore has been proposed for the 12th Plan 2012-17. Against the anticipated expenditure of Rs 743.01 crore for Annual Plan 2011-12 and outlay of Rs 910.34 crore is proposed for the Annual Plan 2012-13.

46. During the 10th Plan, about 107 thousand hectares of additional irrigation potential was created. During the 11th Plan, about 286 thousand hectares of additional canal irrigation potential is proposed to be created out of which 130 thousand hectares has been brought under canal irrigation up to 31/3/2011. During the 1st three years of 11th Plan i.e. 2007-10 an expenditure of Rs. 1109 crore has been incurred against the approved outlay of Rs. 1546 crore, the financial performance is 72%. The approved outlay for the Annual Plan 2010-11 was Rs. 645 crore with which approximately 25 thousand hectares irrigation potential was created. The target during 2011-12 is to create about 64 thousand hectares of irrigation potential.

47. The canal system which is one of the oldest in the country has outlived its life and its carrying capacity has been sub-optimized. Contrary to common perception, only 27% of the area is irrigated by canals and the remaining 73% is irrigated by tube wells in Punjab. Recent study on ground water estimation shows that out of total 138 blocks around 110 blocks in the over exploited category, 3 in critical category, 2 in semi-critical and on 23 blocks in safe category. The State was not able to provide adequate funds for upkeep and maintenance of canal system with the result that the canals are now working at 30% below their designed capacity. The state government has prepared a consolidated project amounting to Rs. 3769 crore for modernization, remodeling, renovation and extension of canals, deep tube wells, lining of water courses, cleaning of head works, repairing of gates etc. This project stands submitted to Ministry of Water Resources, Government of India for approval.

48. The work of lining of Kandi Canal Phase II from Hoshiarpur to Balachaur at a revised cost of Rs. 540 crore under AIBP is in progress. Rs. 34 crore has been spent on

this project during 2010-11 and Rs. 245 crore are provided in Annual Plan 2011-12 to complete it by March, 2012. The work of rehabilitation of 1st Patiala Feeder and Kotla Branch at a cost of Rs. 124 crore has been initiated since 2007-08 to provide better irrigation facilities to the cotton belt areas of Patiala, Sangrur and Mansa districts. An expenditure of Rs. 118 crore was incurred during 2007-11 and work on 1st Phase of Patiala Feeder has been completed and work on Kotla Branch is in progress.

49. With the strenuous efforts of the state government, the 206 MW Shahpur Kandi Dam has been declared as a National Project. The total cost of the project is Rs. 2285.81 crore out of which the irrigation component is 28.61% and the power component is 71.39%. 90% of the irrigation component is being provided by Government of India. The state government has accorded highest priority to the implementation of this prestigious hydro project for which Rs. 300 crore (including power component) has been earmarked during 2011-12.

50. We are thankful to Government of India for sanctioning the project for extension, renovation and modernization of canals being fed from river Sutlej amounting to Rs. 734 crore. The work of relining of Rajasthan feeder at an estimated cost of Rs. 952 crore and Sirhind feeder at a cost of Rs. 489 crore is proposed to be started shortly. Relineing of Sirhind feeder will benefit both the drought prone areas of Rajasthan and the waterlogged areas of Punjab. However, for this project only 25% grant assistance under AIBP would be made available to Punjab while Rajasthan is eligible for 90% grant. A similar grant of 90% should be provided for the water logged areas of Punjab as is being provided for the drought prone areas of Rajasthan.

51. The state government has undertaken a massive irrigation infrastructure development programme. About Rs. 281 crore have been spent on the remodeling and construction of distributaries/minors during 2007-11. The State would get Rs. 50 crore every year for the next four years starting from 2011-12 from Government of India for creation and maintenance of irrigation infrastructure as recommended by the 13th Finance Commission, which would be utilized for remodeling and construction of distributaries/minors in the State.

52. The work of installation of 286 deep tube wells along with their electrification stands completed during the 11th plan period at a cost of Rs. 130 crore which has benefited about 37000 acres of additional area for irrigation purposes. A project for installation of 280 deep tube wells in Kandi area with NABARD assistance, costing Rs. 130 crore is under

progress which envisages the installation of 280 deep tube wells during 2011-12 and would create about 34500 acres additional irrigation potential.

53. The State has identified 21 sites for low dams in the Kandi areas to preserve ground water table out of which 12 low dams have already been constructed and are providing irrigation facilities to an area of 13046 Hectare. The study and survey for the construction of 9 new low dams at a cost of Rs. 342 crore has been completed and NABARD is approached for financial aid. The construction work of 3 dams at Nara, Arniala & Bachhoi is likely to start. The assistance from NABARD is being availed of for converting Banur canal from non perennial to perennial type and for artificial recharge to augment water resources. A project costing Rs. 3498 crore for management of declining ground water through resource conservation by way of laser leveling, underground pipe system, implementing on-farm practices, artificial recharge of ground water, conservation of low dams, adoption of micro irrigation techniques and rain water harvesting has been submitted under National Food Security Mission to the Ministry of Water Resources for financial assistance.

54. Under Command Area Development and Water Management Programme to provide assured irrigation to the farmers, two projects namely Sirhind feeder Phase-II and Bathinda canal Phase-II costing Rs. 995 crore are under progress. Work of lining of Abohar canal and water courses on Bhakhra Main Branch canal are being carried out with NABARD assistance. A length of 3000 km of watercourses is proposed to be lined at a cost of Rs. 300 crore during 2011-12. The central grant for lining of water courses under CADWM is subject to a maximum of Rs. 15,000/- per hectare of area covered which was fixed on the price index as on 1/4/2008. This limit needs to be enhanced to at least Rs. 25,000/- per hectare in view of present price index and enhanced cost of material and labour

55. Flood protection works along the river Sutlej, Beas, Ravi and its tributary Ujh at a cost of Rs. 300 crore have been initiated under the Flood Management Programme. Likewise, work on the canalization of Sakki/Kiran Nallah in border districts of Amritsar and Gurdaspur is in progress at a cost of Rs. 118 crore. Another project of Rs. 1175 crore for canalization of river Ghaggar including re-modeling of cross drainage works falling in Punjab has been initiated. To combat water logging effectively a new project of anti-water logging at a cost of Rs. 187.65 crore has also been initiated in addition to the project worth Rs. 288 crore already under execution in Muktsar, Ferozepur and Faridkot districts. The grant recommended by 13th Finance Commission would be utilized to redress the problem of anti water logging in south western districts of state.

56. Punjab, the only riparian state to rivers Sutlej, Beas and Ravi often suffers damages caused by floods whereas the non riparian states like Rajasthan and Haryana which are beneficiaries in water supplies of these rivers, remain immune to the adverse action of floods. The cost of flood protection works and losses due to floods in these rivers needs to be completely borne by the Government of India.

57. The grant under Accelerated Irrigation Benefit Programme (AIBP), is 90% in case of special category states and 25% in case of non-special category states. Punjab has been categorized as non-special category state. Since Punjab is the major contributor of food grains to the central pool it should be categorized as a special category State. Besides, the condition laid down by GoI, of one-for-one for the funding of projects under AIBP should also be waived off as it is a bottleneck in taking up new projects and also leads to delays and adverse impact on the economy of the State.

58. The state government has already put into place the Participatory Irrigation Management (PIM) programme where farmers have been entrusted with the work of management of distribution of water in the area earmarked for supply of water at the outlet head and maintenance of field channels at their own cost. The state government is contemplating a Comprehensive Unified Legislation, which will cover all the inter-related issues concerning ground water, participatory irrigation management and canals.

POWER

59. The government is fully aware that power is the most crucial factor to ensure all round growth and development of the State. Therefore, relentless efforts are being made to make Punjab a power surplus state in the near future and to ensure reliable, affordable and round the clock availability of electric power supply to the people. An outlay of Rs. 3300 crore is provided for the power sector which constitutes 30% of the total state plan. Out of Rs. 3300 crore, Rs. 1270 crore would be spent on strengthening of transmission systems, Rs. 684 crore on generation and Rs. 1346 crore for distribution systems. Augmenting and strengthening of the transmission and distribution systems to ensure proper supply of power in both urban as well as in rural areas, reduction of losses, conservation of energy, load management and adoption of information technology in the power sector are some of the other initiatives planned for the Annual Plan 2011-12. Against the anticipated expenditure of Rs 9647.62 crore for 11th Plan, an outlay of Rs 22673.80 crore has been proposed for the 12th

Plan 2012-17. Against the anticipated expenditure of Rs 2568.02 crore for Annual Plan 2011-12 and outlay of Rs 3300.00 crore is proposed for the Annual Plan 2012-13.

60. The present generation capacity of Punjab is 7035 MW including central share of 1973 MW, The State is likely to become power surplus by the year 2013-14 during 12th Plan. Punjab Government has put on anvil an ambitious plan of capacity generation in the state to make it a power surplus state by 2013-14. The work is in full swing at 1980 MW Talwandi Sabo and 540 MW Goindwal Sahib Thermal Power Plants. 1400 MW Rajpura Thermal Power Plant is being developed by Larsen and Tubro Limited. The development of Gidderbaha 2640 MW coal based thermal power plant has been allotted to NTPC. The work on 206 MW Shahpur Kandi dam has been started. The additional capacity of 6560 MW will be available by 2014. Besides, Punjab has been allotted 2272 MW from Ultra Mega Projects of Government of India.

61. Other initiatives taken by the state for improving power generation includes MoUs for additional 5850 MW generation capacity in the ongoing thermal power plants at Goindwal Sahib, Talwandi Sabo, Rajpura & two new power projects i.e. 1320 MW at Kot Shamir and 1350 MW at village Gobindpur in district Mansa. MoUs for developing 500 MW gas based power plant has also been signed between PSPCL and M/s Isher Power Infrastructure Limited.

62. Re-structured Accelerated Power Development Reforms Programme (R-APDRP) has been allocated Rs. 508 crore in 2011-12 and is being implemented in 47 towns having a population of more than 30,000 each. Under this programme major thrust would be given to adoption of information technology for improving quality of service to the consumers and reducing the transmission and distribution losses. Transmission and Distribution (T&D) losses have been brought down to 20.12% during 2010-11 from 30.82% during 1999-2000 and will be further brought down to 15% by the end of 12th Plan. Against the anticipated expenditure of Rs 160.58 crore for 11th Plan, an outlay of Rs 2680.00 crore has been proposed for the 12th Plan 2012-17. Against the anticipated expenditure of Rs 105.00 crore for Annual Plan 2011-12 and outlay of Rs 680.00 crore is proposed for the Annual Plan 2012-13.

63. Under Rajiv Gandhi Gramin Vidyutikaran Yojana, a project costing Rs. 184 crore was sanctioned by Government of India for providing electricity infrastructure for quality power supply and single point connection to 1.5 lakh BPL families in rural areas.

Government of India has so far released Rs. 57.36 crore in 2008-09 for this project. Out of 148858 connections, 64503 have been provided single batti connection and remaining BPL households will be covered in 2012-13.

64. All the villages of Punjab will be provided urban pattern supply which will increase the reliability of power supply to rural areas of the state. 36087 tube well connections including 6042 connections under Own Your Tubewell (OYT) scheme have been released during 2010-11 and about 53082 more will be released during the year 2011-12. All the villages presently fed through mixed feeders will be provided urban pattern supply by segregation of agriculture load and by connecting all the rural water works to the nearest UPS feeder. It will also improve drinking water supply in rural areas.

65. Clearing of pending agriculture power connections and conversion of low voltage distribution system into high voltage distribution system in agriculture sector, shifting of meters outside consumer premises in pillar boxes are some of the other initiatives planned for achieving full and effective electrification of rural and urban areas. A total of 50.88 lakh meters will be shifted in pillar boxes which includes 31.88 lakh meters in rural areas and 19 lakh meters in urban areas. The total cost of this project is Rs. 817 crore out of which Rs. 661.77 crore will be arranged as a loan and Rs. 155.23 crore by the Punjab State Power Corporation Limited from its own resources. It will result in improvement of voltage, reduction of low tension (LT) losses by 1-1.5% and saving of energy to the extent of 500 to 600 million units per year.

66. To promote energy efficiency measures, government has made it mandatory for the provision of energy efficient lighting i.e. compact fluorescent lamps (CFLs) in all its buildings and offices. State government has decided to implement Bachhat Lamp Yojna under which incandescent lamps installed at the premises of about 48 lakh consumers will be replaced by supplying CFL at price Rs. 15/-each. This scheme will save about 500 MW peak demand of power.

67. Punjab Government has proposed to set up 1000 MW gas based power plant at Ropar. Gas for this plant is to be transmitted through proposed Dadri-Bawana-Nangal pipeline for which the agreement has already been signed with M/s GAIL India Ltd. However, GAIL is yet to start the work. Government of India has been requested that about 4.5 Million Metric Standard Cubic Meter per day of gas may be made available at government controlled rates.

68. State government is supplying about 380 MW of power from its own sources for lighting up the border fence, power connections to BSF & army establishments, besides feeding load of agriculture tube wells falling within restricted area of international border between India & Pakistan. Therefore, Punjab needs to be compensated by allocating equivalent additional power from the centre sector projects or central pool of unallocated power on a continuous basis.

INDUSTRIAL DEVELOPMENT

69. New Industrial Policy, 2009 of Punjab has been implemented, under which special package of concessions has been provided for information technology & knowledge based industries, agro based industries and food processing industries. In order to promote the IT/Knowledge industry in the state, schemes relating to reimbursement of stamp duty to IT units, providing capital subsidies and other incentives to IT units for quality certifications etc. is included in the Annual Plan 2011-12, however an outlay of Rs.777.00 crore is proposed for 12th Five Year Plan and Rs. 17.00 crore is proposed for Annual Plan 2012-13 for this purpose.

70. In order to boost the development of Special Economic Zones, 'Punjab Special Economic Zones Act, 2009' has been implemented. Under this act, purchase of land for SEZ and first sale of plots have been exempted from all state duties and taxes including stamp duty and registration fee. Govt. of India has sanctioned 17 SEZ proposals for Punjab, out of which two SEZs have been notified and are being set up, one by M/S Quark City at Mohali for IT Industry and another by M/S Ranbaxy at Mohali for pharmaceutical industry. Government of India has been approached for removing the condition of minimum requirement of land by a developer for setting up of a Special Economic Zone.

71. The 9 million metric tons per annum Guru Gobind Singh refinery has been set up with an estimated cost of Rs. 21500 crore at Bathinda by M/s Mittal Energy Ltd. in collaboration with M/S Hindustan Petroleum Corporation Limited in Dec, 2011 and had started refinery mineral oil in Aug, 2011. This unit will provide direct and indirect employment to about 30,000 persons. An outlay of Rs. 1250.00 crore is proposed for 12th Five Year Plan.

72. To augment private investment in the state, 91 mega projects involving an investment of Rs. 9673.68 crore have been invested during 11th five year plan. A machine tools cluster at Batala, with project cost of Rs 59 crore, and another cluster for hand tools at Jalandhar, with project cost of Rs 79 crore, has been approved by Government of India. First installment of Rs. 17 crore has been released by GoI for cluster for hand tools at Jalandhar. The state government has been rigorously pursuing with Government of India for sanction of other cluster projects.

73. The state government has requested the Government of India to link the Western Freight Corridor with the Eastern Freight Corridor and to extend them to Amritsar in Punjab.

74. Punjab being primarily an agriculture state, special assistance is required from Govt. of India for the development of agro-based Industries in Punjab. Industry in Punjab has already suffered adversely due to grant of tax exemptions to industrial units in the neighbouring states of Himachal Pradesh and Jammu & Kashmir. This facility has further been extended by Government of India to Industrial units setup up to March, 2010 in respect of new investments to be made by such units even after 31st March, 2010. Central Excise collection in Punjab after grant of these concessions in the neighbouring states, which in 2002-03 was Rs. 2655 crore has come down to Rs. 729 crore in the year 2008-09. Govt. of India has, therefore, been requested to provide concessions as admissible to industrial units in the neighbouring states to the industrial units in Punjab or at least in the border areas of the state. There has been no major Central Sector Investment in Punjab besides Refinery. The share of Central Sector investment in the state is less than 1.5%. Government of India should, therefore, help in locating some major automobile unit having potential for large scale ancillaries in Punjab.

75. Punjab being a landlocked State, State Government has been stressing upon the Government of India to get MFN status expedited from the Pakistan Government and also to have only the negative list of items for export. To facilitate the movement of goods my Government has got the Eastern Route Freight Corridor extended upto Ludhiana and further requested its extension upto Amritsar and its linking to the Western Freight Corridor. Government of India has also agreed in-principle to extent Delhi-Mumbai Industrial Corridor (DMIC) upto Ludhiana during deliberations. Request has been made for its extension upto Amritsar. In order to provide good industrial infrastructure and maintenance thereof, my

Government is committed to enact/implement the Punjab Common Infrastructure in Industrial Area (Regulation and Maintenance) Act.

76. Keeping in view the requirement of Knitwear and Garment Industry in the State, State Government has stated the branches Northern India Institute of Fashion Technology at Mohali, Ludhiana and Jalandhar, Government is in touch with the National Institute of Fashion Technology, Delhi for the merger of State Institute with the National Institute which will enable the students to get Degree instead of Diploma. In addition, efforts are also being made to get the Institute affiliated with Punjab Technical University, Jalandhar. The new building of NIIFT has been constructed in Industrial Area. Phase-I, Mohali. The new state of the Art building has all latest infrastructure for students viz. laboratories, Audio-Video Room and Studio. The NIIFT Mohali has been functioning from the new building of NIIFT at Jalandhar is under construction.

INFRASTRUCTURE

77. To fill the infrastructure gaps in roads, airports, drinking water, health services, education, sewerage etc. is a gigantic task, involving huge investments. It is not possible to fully provide for infrastructure development out of the limited resources of the state. It is the endeavor of the Government to give impetus to private sector participation in Infrastructure Sector by having properly structured and developed projects which are bankable to attract investments. Punjab Infrastructure Development Board (PIDB) was set up in 1998 under the Punjab Infrastructure Development Ordinance, 1998. This was replaced by a comprehensive Punjab Infrastructure Development and Regulation Act, 2002. Punjab Infrastructure Regulatory Authority (PIRA) has recently been set up. Punjab Infrastructure Development Board (PIDB) is funded by infrastructure fee of 2% on agricultural produce except fruit and vegetables and Rs. 1 on every liter of petrol. The Punjab Infrastructure Development Board has also been declared as a nodal agency for development of vacant and surplus government lands under Optimum Utilization of Vacant Government Lands (OUVGL) scheme.

78. Punjab Infrastructure Development Board invested Rs. 3358.59 crore during 11th Five Year Plan for facilitating and financing investments in irrigation, roads, urban development, medical education and other important sectors. Major projects/initiatives being taken up for facilitation includes Super Specialty Hospitals, Modern State of the Art Bus

Terminals, Modern Jails, Education, Governance Infrastructure, Civil Aviation, Revamping & Upgradation of Irrigation Canals, Railway Over Bridges, Roads, Water Supply & Sewerage Schemes, Tourism, ITIs etc.

79. A sum of Rs. 4872.51 crore has been proposed for the 12th Five Year Plan and 1208.51 crore has been proposed for Annual Plan 2012-13 by the PIDB for creation of infrastructure for the following projects :-

- (a) Education Sector (20 projects), (b) Governance Infrastructure (10 projects), (c) Health Infrastructure (2 projects), (d) High Level Bridges (13 projects), (e) various Irrigation projects, (f) Road Sector (46 projects) including 9 projects on BOT, (g) ROBs/RUBs (53 projects), (h) Sports Infrastructure (3 projects), (i) Tourism Infrastructure (6 projects), (j) Bus stands (4 projects), (k) Urban /Rural Infrastructure (29 projects), (l) water Supply, sewerage and STPs (66 projects), etc.
- In addition to the above, PIDB has also been mandated to facilitate various infrastructure projects on BOT/PPP mode which include, Bus Terminals at Faridkot, Sangrur, Kapurthala, Bathinda, Kharar and Ropar, Ropeway between Anandpur Sahib and Naina Devi Ji, up-gradation of Diagnostic Centres, Online Career Counseling, One college, Up-gradation of Chattbir Zoo, Heritage Village at Amritsar, Turf Club in Punjab, etc. Project development activities are at various stages in these projects.

TRANSPORT

80. Roads and communication network hold the key to the overall growth of the economy. It is a basic infrastructure for promotion of agriculture, industry, trade and business. The Punjab has an extensive 60881 km network of roads comprising of 1749 km of national highways, 1479 km of state highways, 2112 kms major district roads, 4482 km of other district roads and 51059 km of village link roads. The state government plans to upgrade all the important link roads with more than 10 metre width into plan roads. In the Annual Plan 2012-13, an outlay of Rs. 411.35 crore has been proposed against an expenditure of Rs. 522.00 crore during Annual Plan 2011-12. Besides, substantive funds would be invested from Punjab Infrastructure Development Board and Government of India.

81. The work of construction on high level bridge at Sarai Ka Pattan and one submersible bridge on Bhangi Choe at Hoshiarpur is complete and other High Level Bridge on Makhu over river Sutlej is under progress. For good connectivity to IIT Rupnagar, up gradation and bypass of road from headwork is under progress at a project cost of Rs. 8.44 crore. Work is almost completed.

82. The World Bank has approved Punjab State Road Sector Project at the total cost of Rs. 1500 crore. This is the largest road sector project undertaken in the state in which around 900 kms of roads shall be improved. The share of the World Bank is Rs. 1125 crore and that of Punjab state is Rs. 375 crore. The Project agreement and loan agreement was signed on 26-2-07. The duration of the project is 5 years i.e. upto June 2012. However, the GoP has applied for extension of Loan Agreement for another 5 years i.e. upto June 2017. The effective date of the project is 2-4-07. The repayment of principal amount of loan shall start from 15th June 2012 till Dec, 2026. This project is divided into two phases. Rs. 850 crore are for phase 1 and Rs. 650 crore for Phase II. Since 2007, Rs. 575 crore has been received from World Bank till date, which have fully been utilised. The works of phase-II roads are to be started in the 2nd quarter of 2012. Phase-II will cover about 203 km of roads to be undertaken under output and performance based road contracting (OPRC) in Sangrur, Mansa and Bathinda. Punjab is the first state in the country to initiate such contracting.

83. Since 1997-98, National Bank for Agriculture & Rural Development (NABARD) is providing loan assistance for construction/ up-gradation of roads in the state. Under National Bank for Agriculture & Rural Development (NABARD) scheme, 47 bridges and 175 roads having length of 1367 km has been completed during 11th Five Year Plan with an anticipated expenditure of Rs. 1064.07 crore. An outlay of Rs. 1550.00 crore has been proposed for 11th Five Year Plan and Rs. 150.00 crores has been proposed for Annual Plan 2012-13.

84. The upgradation of 233 km length of National Highways completed with expenditure of Rs. 112.00 crore during 2011-12. Four laning of Zirakpur-Ambala (NH-22), Dhilwan-Amritsar upto Wagha Border (NH-1), Jalandhar to Bhogpur and Mukerian to Pathankot (NH-1A) and Kurali Kiratpur Sahib (NH-21) Highway have been completed under National Highway Development Program (NHDP). The work of Six laning of Shambhu to Jalandhar (NH-1), Four laning of Pathankot – Amritsar and 4-laning of Ludhiana to Talwandi Highway is under progress under NHDP. The new projects relating to four

Zirakpur - Patiala– Bathinda Highway (NH-64) and Six laning of Jalandhar-Dhilwan (NH-1) are to be started during 2012-13. Under Central Road Fund (CRF), as per earlier formula for allocating yearly accrual, the weightage was given to the states for area and fuel consumption in the ratio of 40:60. Now this ratio has been changed to 70:30. Due to this change, the state has to bear loss up to 35% of the annual accrual. GoI has been requested to restore the earlier formula. Also under CRF scheme works amounting to Rs. 275.00 Crores are in progress as on 31.03.2012 so for completing ongoing works an allocation of Rs200 crores is required and GoI has also been requested to clear the backlog of Rs. 61.35 crore as on 01.04.2011.

85. The transport infrastructure in the state has been strengthened through introduction of new air conditioned buses and replacement of PRTC buses. During 2011-12, 210 ordinary buses and 25 HVAC buses and 8 Super Integral Coaches (AC Buses) have been purchased by PUNBUS by raising a loan from Bank of Maharashtra. Free/ concessional travel facilities to the tune of Rs. 41 crore were provided during the year 2011-12 and the same amount will be provided during the year 2012-13.

86. The state government is modernizing the bus-stands in a phased manner. New bus-stands have already been constructed at Amritsar, Jalandhar and Ludhiana. The bus stand at Hoshiarpur has also been constructed and made operational. The work of integrated bus-stand complex at Mohali is in progress at a cost of Rs. 350 crore. The other bus stands at Patiala, Bathinda and Kapurthala would be constructed in a phased manner.

CIVIL AVIATION

87. The state government has given focus to new airports and flying clubs in the state. MoU signed on 4-01-2008 for setting up of international airport at Mohali at the cost of Rs. 2300 crore. Rs. 1150 crore is to be provided by the AAI, the rest is to be shared equally by the state of Punjab and Haryana. Land measuring 305 acres has been acquired at the cost of Rs. 461 crore, 50% of which has been contributed by Government of Haryana. A joint venture company for the operations of this international terminal has been constituted with 5 members from AAI and two each from GoP and GoH. AAI has completed the work of construction of boundary wall of the said land. Construction of Apron and Taxiway is under progress. Construction of International Terminal may start by 31st May, 2012.

88. 7.5 acres of land has been acquired at Sahnewal airport, Ludhiana and handed over to Airport Authority of India (AAI) for construction of isolation- bay and installation of distance measuring equipment-cum-very high frequency Omni range (DVOR) to develop it

as a domestic airport. The construction work has been completed and domestic scheduled flights have already started. Domestic airport at Pathankot has started its operation. The existing international airport at Amritsar is being modernized by the Airport Authority of India. The state government has acquired 43 acres of land for extension of this airport. A civil enclave adjoining Air force station Bhisiana near Bhatinda is being constructed by the Airport Authority of India (AAI) for which 39 acre of land has been acquired.

89. There are 3 flying clubs in the state at Ludhiana, Patiala and Amritsar out of which only two flying clubs at Patiala and Amritsar are functioning. The flying facilities at Patiala and Amritsar are being upgraded. Land measuring 174 acres has been identified for the construction of two new flying training institutes at Talwandi Sabo and Faridkot. 104 acres of land has been acquired at Faridkot and construction of building and runway to start shortly.

TOURISM

90. The State Government has completed the work of Tourist destination Amritsar, Patiala, Wagha Attari. The work of Ropar, Kapurthala, Hoshiarpur, Khurali (Hoshiarpur), Chamkaur Sahib and Bhaini Sahib, Bathinda and Ludhiana as tourist destinations, religious pilgrim circuits and freedom trail circuits with the financial aid of Government of India is in progress. MOU signed by the state government and Indian Railways for implementation of Rs. 30 crore 'Incredible India-Punjab Luxury Train' project. The state government has released Rs. 13 crore as its entire state share liability. The Punjab Heritage & Tourism Promotion Board has been declared as a nodal agency to complete the project.

91. Asian Development Bank (ADB) has sanctioned a loan of Rs. 300 crore for implementing the recommendations of the United Nations World Tourism Organization (UNWTO) for strategically developing Amritsar and other heritage towns like Sultanpur Lodhi, Kapurthala and Patiala as part of the Punjab's master plan for tourism. In the 1st phase Amritsar, Sulatnpur Lodhi and Keshopur wetlands will be undertaken. The project cost of which is Rs. 130 crore for 4-5 years out of which Asian Development Bank would finance Rs. 91 crore and state share is Rs. 39 crore. A contract has been signed between the state government and United Nations World Tourism Organization in January, 2009 to implement these projects.

92. Institute of Hotel Management, Bathinda has started hospitality courses at degree/diploma level in the session 2009-10. Rs. 2.00 crore has been expended for construction of boys hostel in this institution during 2010-11. The civil work of food craft institute, Hoshiarpur has been completed and diploma courses has been started in the academic session 2011-12. Another proposal for setting up of food craft institute in district Kapurthala is under consideration. The 4 acre land for this Institute has been transferred to the Department of Tourism by the Gram Panchayat Village Mithra free of cost. The proposal for approval has already been sent to the Ministry of Tourism, government of India. Broad basing hospitality courses are being introduced in the eleven ITI's and five colleges of the state. Government of India has sanctioned these projects with the total cost of 3085.00 lacs and released Rs. 1285 lac for civil work and installation of equipments in the labs. The historic fort in Gobindgarh at Amritsar, built by Maharaja Ranjit Singh has been transferred by the Army to the Department of Tourism. The renovation work is being started.

RURAL WATER SUPPLY AND SANITATION

93. Punjab Water Supply & Sanitation Department is primarily entrusted with the responsibility of providing safe drinking water to rural population. With an outlay of Rs.329 crore, the state is adhering to its programme for providing drinking water supply to all rural habitations by 2012. The coverage status of rural habitation as on 29/2/2012 are given below: -

	Habitations		
	Main	Other	Total
Fully Covered Habitations(FC)	9524	2044	11568
Non Covered Habitations (NC)	444	287	731
Partially Covered Habitations (PC)	1812	-	1812
	11780	2331	14111

94. The state government proposes to cover 826 partially covered and 731 not covered villages during the 11th Plan period under World Bank Project and assistance from NABARD and Accelerated Rural Water Supply Programmes of Government of India.

95. An agreement was signed by the state government with World Bank on 26/2/2007 for implementing the Punjab Rural Water Supply and Sanitation Project costing Rs.1280.30 crore. The project is likely to be completed by 2012-13. The project is financed by the World Bank to the extent of Rs.751 crore (59%), by Government of Punjab for Rs.245

crore (19%), by Government of India for Rs.207 crore (16%) and through community contribution of Rs.77 crore (6%). The project has the following components:

- To cover 600 not covered (NC) villages and 600 partially covered (PC) villages
- Improvement of existing water supply schemes in 218 villages
- To provide small bore sewer in 100 villages
- Renovation of ponds in 100 villages

96. The ceiling for beneficiary contribution under World Bank scheme was to the extent of Rs.1500/- for normal area villages and Rs.750/- for household in difficult area. The World Bank on 29-10-08 reduced this contribution to Rs.800/- for normal area villages and Rs.400/- for household in difficult area villages i.e. notified along International Border, Kandi area, Bet area and waterlogged areas. The community contribution is 50% of the above rates for scheduled caste population. On account of reduction in beneficiary share the work has picked up and now 728 villages have deposited the 100% beneficiary share for implementing this project. An expenditure of Rs.219.10 crore has been incurred under this project till 31/3/2011. At present work of providing rural water supply is in progress in 150 villages and 467 villages of pilot Batch and of Batch-I have been commissioned.

97. The state government approved a project in 2008-09 for providing potable drinking water through Reverse Osmosis Plants in the southern-western villages of the state where quality of both underground and canal water is poor. The project aims at providing 10 litre per capita per day (lpcd) potable water to the villagers. The work of installation of 48 RO plants in Gidderbaha in Muktsar district was completed in 2007-08. An amount of Rs.25 crore (ACA) was released during 2008-09 and work was started in 327 villages during 2008-09. Rs.10.20 crore and Rs.28.91 crore has been released during 2009-10 & 2010-11 respectively for installation of RO plants. R.O. plants are completed in 497 villages till now and target of 116 more RO plants shall be completed shortly. A sum of Rs.10 crore has been provided for Reverse Osmosis Plants in the south western villages of Punjab & 100 more villages would be covered in 2011-12.

98. All the schools have been covered with drinking water supply under National Rural Drinking Water Programme(NRDWP) and toilets under Total Sanitation Campaign. During 2008-09, 22 villages were awarded Nirmal Gram Puraskar by Hon'ble President of India in a function at Hissar. During 2009-10, 74 villages have been awarded Nirmal Gram Puraskar by Dy. C.M. Punjab. During 2010-11, 51 villages have been selected by Government of India for Nirmal Gram Puraskar.

99. We welcome the initiative of Government of India in sanctioning the project of JALMANI to provide improved quality of drinking water to school children through stand alone water purification system for which an amount of Rs.5.45 crore has been released by Government of India for installation of water purification system in 2732 rural schools. The state government has installed 1359 stand alone systems in schools in Punjab under this programme and 1373 more stand alone systems shall be made functional shortly.

100. The state government is providing assistance to poor people in rural areas for construction of individual toilets through various programmes. As per base survey undertaken recently by the Department of Water Supply and Sanitation, about 12 lakh more toilets are still required to be constructed in the villages of Punjab. The cost of construction of toilets has been revised from Rs. 7800/- per unit to Rs.10, 000/- from the year 2009-10. An outlay of Rs. 250 crore has been provided in the 11th Five Year plan for this purpose. 2,84,528 toilets were constructed up to 31/03/2010 by incurring an expenditure of Rs.179.25 crore. For the year 2010-11, the state government has allocated Rs 139.00 crore as Additional Central Assistance for the construction of toilets for economically backward families in rural areas. Besides this, a sum of Rs 220 crore has been earmarked for this purpose for Rural Development department for the year 2011-12 under NABARD project. In addition to this, an outlay of Rs 50.00 crore has been provided under “NABARD sanitation project” for construction of toilets @ Rs 12450/- per toilet by Water Supply and Sanitation Department in the Annual Plan 2011-12. This shall enable the construction of nearly 4.50 lakh toilets for the poor section of the society in rural area.

101. Under Total Sanitation Campaign 20 projects for Rs.214.45 crore were sanctioned by Government of India out of which Rs.26.38 crore was received from GoI. The progress of the scheme was not satisfactory mainly because of low incentive of Rs.1500/- for individual toilets provided under this scheme because the state government under its own scheme gives Rs.10,000/- per toilet. Government of India has now allowed convergence with the state government scheme. So far TSC funds are utilized for providing 100% toilet coverage for Governments Schools & Anganwadi centres.

102. The state government has set up a “Shikayat Nivaran Kendra (SNK) at Mohali with a Toll free number 1800-180-2468 for the redressal of consumer’s complaints relating to Rural Water Supply. This “Shikayat Nivaran Kendra (SNK) has been outsourced on

contract basis to DOEACC Chandigarh for operation & registration of consumers' complaints.

URBAN DEVELOPMENT

103. Punjab is looking forward to channelize the investment from both within India and abroad to promote urban development in a big way. For the first time, the State has come out with a comprehensive policy prescribing collection of External Development Charges, License/Permission Fee and Change of Land Use charges, to generate sufficient revenue to provide the ultra modern urban infrastructure.

104. New Town Planning norms conforming to international standard have been laid for the development of towns. Master Plan of 16 cities Ludhiana, SAS Nagar, Mullanpur, Dera Bassi , Zirakpur, Kharar Banur, Bathinda, Abohar, Sri Hargobindpur, Patiala, Jalandhar, Mandi Gobindgarh , Amritsar Goindwal Sahib, Khanna and Regional plan Mohali have already been notified. The Local Planning areas for 68 towns/cities have also been notified. Special Area Development Authorities have been set up for integrated development of Amritsar, Bathinda, Jalandhar Ludhiana, Patiala and Mohali. The State Government has also decided to prepare the Master Plans for all the religious towns namely; Chamkaur Sahib, Fatehgarh Sahib, Anandpur Sahib & Talwandi Sabo.

105. Land pooling policy has been introduced in the state as per which land owners will get back 50% share of developed land in lieu of compensation for their acquired land. This would simplify the land acquisition process and encourage the farmers in land development process.

106. Under JNNURM, city development plans for Amritsar to the extent of Rs.3150 crore and for Ludhiana to the tune of Rs.2054 crore have been approved. The

component wise details of DPRs sanctioned are given below:-

(Rs. crore)

S.No	Component	DPR approved No. (Amount)	Amount Received			Expenditure Total	Remarks
			GoI	GoP	Total		
1.	UIG (50:20:30)						
	Amritsar	6 (356.99)	105.73	41.17	146.90	224.90	-Elevated Roads -Water Supply -Sewerage & - Solid Waste Management -City Buses
	Ludhiana	2 (306.59)	46.47	18.59	65.06	103.20	-Sewerage & STP -City Buses
2.	BSUP (50:20:30)						
	Amritsar	1 (5.79)	1.44	0.29	1.73	1.94	Slum Development
	Ludhiana	1 (66.64)	16.64	6.66	23.30	57.88	Slum Development
3.	UIDSSMT (80:10:10)	17(395.77)	178.12	23.91	202.03	187.00	Water supply, Sewerage, STP for 14 towns
4.	IHSDP (80:10:10)	3 (63.41)	16.90	6.10	23.00	8.03	Slum Development Rajpura – 1 Jalandhar – 2

107. Under UIG, in Amrtisar, 92% work on Elevated Road Project (Rs.150.00 crore) is complete. Water Supply Project (Rs.19.00 crore) is near completion. In Ludhiana, work is under progress for providing sewerage & sewage treatment plants (Rs.241.39 crore). The state government has decided to provide high quality urban bus service with public private partnership in the three corporation towns, viz. Amritsar, Jalandhar and Ludhiana. The bus service was launched in Jalandhar on 17/8/2008. Having received Rs. 24.63 crore from Government of India, orders are being placed for purchase of 150 buses for Amritsar city (Rs.33.30 crore). Orders have been placed for purchase of 200 buses for Ludhiana city (Rs.65.00 crore). As per High Court orders, Bus Services were to be started in these towns before 31.3.2011. The DPR prepared by M/s Delhi Metro Rail Corporation for providing Metro Rail Services in Ludhiana city is under consideration.

108. Under BSUP scheme, 320 dwelling units are to be constructed at Amritsar, out of which 144 houses have been completed and 120 houses roof slabs have been cast. In Ludhiana 4832 dwelling units are to be constructed. 140 dwelling units have been completed

and 1785 houses roof slabs have been casted. The total project cost of Amritsar is Rs. 5.79 crores and Rs. 66.64 crore is for Ludhiana.

109. Under Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT), Rs. 202 crore have been released for the 17 projects in the 14 towns of Jalandhar, Bathinda, Malout, Majitha, Pathankot, Zirakpur, Sunam, Mukatsar, Adampur, Fatehgarh Churian, Ferozepur, Kapurthala, Patiala and Talwandi Sabo and work for providing water supply and sewerage is under progress. Under Integrated Housing & Slum Development Programme(IHSDP), 23.00 crore have been released for the construction of 2475 houses in Jalandhar and Rajpura.

110. For combating discharge of urban waste water into River Sutlej, Beas & Ghaggar, a comprehensive Programme has been approved at a cost of Rs. 1842 crore. A new 70:20:10, Centrally Sponsored Scheme “National River Conservation Programme” has been introduced. The scheme shall cover laying of lateral sewers, main sewers and sewage treatment plants. Besides this a state sponsored scheme namely “Providing water supply, sewerage & setting up of STP’s in various towns” has also been introduced for this purpose. All the 35 towns whose water flows into these rivers i.e. Sutlej, Beas & Ghaggar will be provided Water Supply, Sewerage & Sewage Treatment Plants. The projects covering 33 towns costing Rs. 1028 crore have been submitted to GoI for sanction. The projects for only 10 towns stands approved by Government of India and a sum of Rs. 38 crore have been received. However, work has already been started in all the 35 towns and an amount of Rs 300 crore has been spent for this purpose. An outlay of Rs. 6083.01 crore and Rs.370.08 Cr is proposed for this purpose for the year 12th Five Year Plan and Annual Plan 2012-13 respectively.

111. The state government has signed on 30/3/2007 an agreement with Japan International Cooperation Agency (JICA (ID-P-186) for a loan of Rs.360.04 crore (JICA- Rs.276.23 crore, State – Rs.67.05 crore and MC share Rs.16.76 crore) for providing 100% coverage for sewerage and installation of sewerage treatment plants in Amritsar. The project is to be completed by 31/3/2012.

EDUCATION

112. Education is the single most important input in promoting human resource development. Adequate investment in human resource will result in economic development of the state. The literacy rate of Punjab at 69.69% (as per 2001 census) going up to 76.68% in 2011 shows decadal increase of 6.99%. It has an all India rank of 21st on literacy scale among all Indian states and UTs and 14th among the states. The all India level literacy rate is 74.04%. The male literacy rate of Punjab is 81.48%, which is almost same to all India level of 82.14%. The female literacy rate is at 71.34% is much better as compared to all India level of 65.46%. The dropout rate in the State in 2011-12 is 2.01% at primary level, 1.51% at upper primary level and 1.83 % at elementary level.

113. The State is yet to achieve 100% universalization of elementary education for all its children. The statistics of Gross Enrolment Ratio (GER) of Punjab is given below:-

Gross Enrolment Ratio 2011-12

	Class	Boys	Girls	Total
Punjab	I-V	95.32	92.90	94.11
	VI-VIII	79.99	73.05	76.52
	IX-X (2010-11)	64.89	61.20	63.17

114. An outlay of Rs. 10017.46 crore is proposed for the 12th Five Year Plan. An outlay of Rs. 1299.92 crore is proposed for the Annual Plan 2012-13 against the approved outlay of Rs. 941.34 crore in the year 2011-12, showing an increase of 38%. The priority has been given to flagship programmes namely- Sarva Shiksha Abhiyan and Mid Day Meal. Besides, sufficient funds have been allocated for the important ongoing programmes – Information and Communication Technology, Rashtriya Madhyamik Shiksha Abhiyan, Saakshar Bharat Mission-2012, construction of Shiksha Bhawan etc. Greater emphasis has also been given to higher education. 15 new Model Degree University Constituent Colleges in educationally backward districts had been made functional from the session 2011-12. The infrastructure of existing 48 government colleges will be strengthened.

115. The Right of Children for Free and Compulsory Education (RTE) Act, 2009 aims to provide free and compulsory education to all children of India in the 6 to 14 age group. State government has issued the following notifications in compliance of RTE Act:-

- 1) Constitution of State Advisory Council (SAC). Education Minister of the State is Chairperson of SAC;
- 2) Prohibition of capitation fee or screening procedure of children;
- 3) Prohibition of physical punishment and mental harassment to child;
- 4) Prohibition of private tuition by teachers in the State;
- 5) Notification requiring every head of school to issue a certificate of completion of elementary education to the students after he or she completes elementary education i.e. class – VIII. Also that, every school shall maintain Pupil Commulative Record (PCR) of all the children and also specify achievements of the child in the areas beyond the prescribed courses of study.
- 6) Notification on minimum number of working days in an academic year in schools i.e. 200 working days for primary classes (I-V) and 220 working days for upper primary classes (VI -VIII)
- 7) Notification for constitution of State Commission for Protection of Child Rights (SCPCR);
- 8) The State Council of Education Research and Training, Punjab has been notified to be the academic authority for the purposes of developing in service teacher training design. It shall also be responsible to implement the process of holistic school and quality assessment on regular basis.
- 9) Punjab School Education Board has been notified to be the academic authority to formulate the relevant and age appropriate syllabus and text-books and other learning materials. It shall also prepare guidelines for putting continuous and comprehensive education into practice.
- 10) Prohibition of holding back and expulsion of any child in any class till he or she completes his/her elementary education;
- 11) Notification for laying down criteria and percentage of reservation for children belonging to weaker sections and disadvantaged group of society.

116. Under Right to Education Act, 2009, private schools are required to admit students belonging to weaker sections into class-I to the extent of 25% of the strength and provide free education till elementary level. These schools will be reimbursed the expenditure incurred on these students by the State Government. Right to Education Act, 2009 has been enacted by the Central Government and therefore, there should be provision for sharing of burden by the Central Government. The State Government feels that an amount of Rs 250 crore required by Punjab should either be reimbursed by Government of India or atleast it should be made separate scheme under SSA to compensate other states.

117. Sarva Shiksha Abhiyan was started on 2000-01 with the funding pattern of 75:25 to attain universalization of elementary education and to achieve zero drop out rate by 2010. The fund sharing pattern between centre and state government for SSA was in a sliding scale of 65:35 for the first two years of the 11th Five year plan i.e. 2007-08 & 2008-09, 60:40 for the third year i.e. 2009-10, 55:45 for the fourth year i.e. 2010-11 and thereafter 50:50. However, with the implementation of Right to Free and Compulsory Education (RTE) Act, 2009 from first April, 2010, the funding pattern of SSA programme has been revised to 65:35 from 2010-11 to 2014-15. The programme will now be implemented as combined RTE-SSA programme. 13th Finance Commission has recommended a total grant of Rs. 224.00 crore for implementation of RTE Act to Punjab. While the state welcomes the restoration of sharing pattern under SSA to 65:35 (GoI: State) for implementing the RTE, however, to include the 13th Finance Commission as in the Annual Budget of SSA and then work out the distribution of remaining amount between the Centre and the State needs to be reviewed. Government of India should work out the cost sharing as per the actual budget of SSA and then allow the state government to adjust 13th FC grant as state share.

118. Under Sarva Shiksha Abhiyan 228 new primary schools, 815 new upper primary schools and 21362 additional class rooms have been completed. The State has achieved the desirable ratio of 1:2 for Upper Primary to Primary Schools in all the districts. 15752 teachers have been appointed under SSA so far. During household survey-2011, the State has identified 18958 OoSC (Out of school children) in the age group 6-14. A provision of Rs. 9381.70 crore (GoI: Rs. 6004.70 crore + State: Rs. 3377.00 crore) has been proposed for the 12th Five Year Plan and Rs. 1256.53 crore (GoI: Rs. 790.53 crore + State: Rs. 466.00 crore) is proposed for the Annual Plan 2012-13.

119. The State is successfully implementing the national programme of Mid-Day-Meal in the schools covering 18.63 lac children in 22183 Institutions of Government, Government aided schools, EGS & AIE Centres (Classes I-V & Classes VI-VIII). Government of India has increased the rate of cooking from Rs. 2.50 to Rs. 2.69 for primary classes and Rs. 3.75 to Rs. 4.03 for upper primary classes w.e.f. 1/4/2010 and the rates have been further increased to Rs. 2.89 for primary classes and Rs. 4.33 for upper primary classes w.e.f. 1/4/2011. The cooking cost is to be shared by Centre and State in the ratio 75:25. Besides, one cook-cum-helper can be engaged in a school with 25 students, two cooks for school with 26-100 students and one additional cook-cum-helper for every addition up to 100 students. Cook-cum-helper is entitled for an honorarium of Rs 1000/- per month. An outlay of Rs. 1985.44 crore has been proposed for the 12th Five Year Plan. A sum of Rs. 280.26

crore is proposed for the Annual Plan 2012-13. Against the target of construction of 18969 kitchen sheds, the work of 13298 kitchen sheds has been completed, the work of 5147 kitchen sheds is under progress and remaining 524 are to be constructed during 2012-13. To maintain hygiene in serving meals, an allocation of Rs. 860.00 lac has been made in the Annual Plan 2012-13 which envisages to provide one plate and spoon to the students.

120. Under centrally sponsored scheme “Rashtriya Madhyamik Shiksha Abhiyan (75:25)”, preparatory activities like strengthening of offices at the state and district level, strengthening of manpower, organizing workshops and seminars etc. have been completed. 222 middle schools have been upgraded to high schools. As per norms under RMSA, no High School or Senior Secondary School can be established within the radius of 5 km from the existing High School or Senior Secondary School. Such condition causes hardship to a densely populated state like Punjab. It is, therefore, requested that the condition of 5 km may be relaxed at places where significant number of students are available. Under RMSA, upgradation of Middle School to Senior Secondary School and upgradation of High School to Senior Secondary School should be permitted. An outlay of Rs. 2000.00 crore (GoI: Rs. 1500 crore + State: Rs. 500 crore) has been proposed for the 12th Five Year Plan. An outlay of Rs. 369.33 crore (GOI : Rs. 339.33 crore + State : Rs. 30.00 crore) is proposed for the Annual Plan 2012-13.

121. At present, there are only 14 Central schools and 6 districts namely Hoshiarpur, Mansa, Moga, Shri Muktsar Sahib, Shaheed Bhagat Singh Nagar and Tarn Taran are without such schools. Government of India needs to approve the opening of 6 more Central schools in the remaining districts.

122. The state government had launched an ambitious project to impart computer education from class 6th to 12th in the year 2004-05. The project has been implemented in 5988 schools in a phased manner i.e. 1307 schools in phase-1, 1573 schools in phase-II, 2085 schools in phase III, 450 schools in phase-IV and under phase-V, 573 schools have been covered. Computer labs have been set up and the required hardware, software, LAN and broadband connectivity has been provided. A nominal fee of Rs. 30/- is charged from boy students of classes 9th and 10th and Rs. 35/- from boy students of 11th and 12th classes per student per month. However, no fee is charged from girl students from the year 2012-13. The state government has made the study of computer a compulsory subject from class 6th to 12th w.e.f. academic session 2009-10 and 7172 computer teachers have been recruited. A

provision of Rs. 2296.46 crore has been proposed under ICT programme for the 12th Five Year Plan. An outlay of Rs. 247.28 crore is proposed for the Annual Plan 2012-13.

123. State government has launched NABARD approved EDUSAT programme on 02/02/2010 with a total cost of Rs. 95.00 crore to provide infrastructure for establishment of virtual/ extended class-rooms in 1501 government schools. Edusat labs have already been setup in 1455 secondary and senior secondary schools and 1789 more schools are proposed to be covered during 2012-13.

124. Under the centrally sponsored programme “Saakshar Bharat Mission-2012”, 2735 village panchayats and 38 blocks of 7 districts namely Mansa, Muktsar, Ferozepur, Sangrur, Bathinda, Faridkot and Barnala will be covered. An outlay of Rs.48.57 crore (GoI: Rs. 36.43 crore + state: Rs. 12.14 crore) is proposed for the Annual plan 2012-13.

125. Under the programme innovative in Science pursuit for Inspired Research (INSPIRE) launched by Department of Science & Technology of Govt. of India, the State government awarded in total 10674 warrants by the name of students studying in classes 6th to 10th under the Scheme for “Early Attraction of Talents for Science (SEATS)”, in a five year plan by the Govt. of India. Out of which, 5173 warrants received during 2010-11 and distributed to the students through their respective District Science Supervisors, for which 20 DLEs (District Level Exhibitions) were organised in each district during 26.04.2010 to 30.04.2010. In 2011-12, State received 5501 warrants by the name of students and distributed to the students through respected District Science Supervisor & another 20 District Level Exhibitions were organised during 18.07.2011 to 23.07.2011 at their respective districts & 2nd State Level Exhibition was executed on Nov. 15,2011 to Nov. 17,2011 at Amritsar.

126. 21 model schools have been set up in educationally backward blocks of 7 districts under centrally sponsored scheme, “Setting up of Model Schools at Block level in educationally backward blocks (75:25)”. The cost of construction per school is Rs. 3.00 crore and recurring expenditure of Rs. 0.75 crore per school per annum. Government of India should approve atleast one model school in every block. Besides, 21 hostels for girls in these blocks are nearing completion under the centrally sponsored scheme “Construction and running of girls hostels for students of secondary and higher secondary schools (90:10)”. The cost of construction per hostel is Rs. 0.52 crore and recurring expenditure will be Rs. 14.27 lac per annum.

127. The state government has taken a major initiative to set up 128 Adarsh Schools at least one in each assembly constituency in collaboration with the private sector. These will be located in an area of 10-15 acres. The capital cost would be Rs 7.50 crore per school which shall be met on 50:50 basis between the state government and private partner. However, the state government's contribution per school shall be maximum of Rs. 3.75 crore or 50% of cost whichever is less. The operational cost of an Adarsh school with 2000 students with a cap of Rs. 1600/- per student shall be shared on 70:30 between state government and private partner. 128 sites of Adarsh Schools have been identified. 17 schools under PPP mode are in operation and 43 sites have been allotted to various Public Private Partners. Out of these, 22 buildings of Adarsh School are under construction. The state share is to be provided by Punjab Education Development Board from the funds collected from cess on liquor.

128. State government launched a programme on 31/12/2007 to upgrade educational infrastructure in 351 rural high/senior secondary schools (67 high schools + 284 senior secondary schools including 65 science stream schools) through Rs. 142.00 crore NABARD assisted project. The project has been completed and the process of recruitment of lecturers, principals, vocational teachers, librarians etc. for these schools is underway. Laboratory infrastructure of these schools is being strengthened through another NABARD project of Rs. 14.40 crore.

129. 5831 schools in rural areas and 206 schools in urban areas have been transferred to Zila Parishads and Urban Local Bodies. About 13,000 teachers have been recruited by the Zila Parishads and Local Bodies. The teachers are non-transferable and accountable to ULBs/PRIs.

130. Government of India had sanctioned 15 colleges in the educationally backward districts where Gross Enrolment Ratio (GER) is low. These Colleges had been made functional from the academic year 2011-12. Amritsar and Sangrur districts were bifurcated in the year 2006 and GoI should allow 2 additional colleges at Moonak in Sangrur and Verka in Amritsar. The capital cost per college is Rs. 8 crore, of which GoI provides 1/3rd of the cost subject to a limit of Rs. 2.67 crore and the balance requirement of capital cost of Rs. 5.33 crore along with recurring cost is to be met by the state government. In case the construction cost surpasses the estimated cost of Rs. 8.00 crore, the entire excess expenditure is to be borne by the state government. Government of India assistance should be increased from 33% to 66%. An outlay of Rs. 84.51 crore (GoI: Rs. 14.68 crore + state: Rs. 69.83

crore) has been proposed for the 12th Five Year Plan. An outlay of Rs. 83.68 crore (GoI: Rs. 14.68 crore + Rs 69.00 crore) is proposed for the Annual Plan 2012-13. Besides, to refurbish and upgrade infrastructure of existing 48 government colleges in the State, an outlay of Rs. 20.00 crore is proposed for the Annual Plan 2012-13 under state level plan scheme.

131. To provide a network of higher learning - A Memorandum of Understanding (MoU) has been signed on 12/11/2008 between state government & four founder supporters (Max India Limited, Bharti Enterprises, Hero Corporate Service Limited, Punj Lloyd Limited) and Indian School of Business, Hyderabad on PPP mode for the setting-up of ISB Mohali on the pattern of ISB Hyderabad. It has been decided in principle to transfer 70 acres of land in Knowledge City, Sector-81, Mohali. The foundation stone had been laid on August, 2010 and building of ISB Mohali is complete. The first academic session would commence from April, 2012.

132. A Central University is being set up at Bathinda. The site has been finalized for setting up of Central University by the site selection committee of GoI. An amount of Rs. 166.00 crore has already been spent for the acquisition of 544 acres land in village Ghudda (Bathinda) for the establishment of Central University. This University has commenced its first academic session from academic year 2010-11 with M.Phil- PhD courses from temporary campus. However, construction work of university is yet to begin. Besides, a World Class University near Amritsar is to be set up over 800 acres of land. The site selection committee has visited Amritsar on 26-9-2009 but Government of India is yet to convey its approval.

133. The state government has issued “Punjab Private Universities Policy – 2010” for the purpose of setting up of self financed private universities. Permission has already been granted for setting up of Chitkara University, Chandigarh-Patiala National Highway and DAV University at Jalandhar.

117. There is a respectable increase of Rs. 2.50 lac to Rs. 5.00 lac for “Punjabi Sahit Rattan” award. The award money of the 14 Shiromani awards has been increased from Rs. 1.00 lac to Rs. 2.50 lac from the year 2008. Every year, 15 awards are presented to the sahitkars/writers/artists in the annual “Sanman Samagam”.

TECHNICAL EDUCATION

134. Technical education plays a vital role in human resource development by creating skilled manpower, enhancing industrial productivity and improving the quality of life. The Punjab State has 5 government promoted engineering colleges, 96 self financed engineering colleges, 34 B. Pharmacy, 124 management institutions, 26 government/ aided polytechnics and 94 self financed polytechnic colleges and 30 private pharmacy colleges in the state. To make the technical education system responsive to the needs and requirements of industry, action has been initiated on many fronts. An outlay of Rs. 262.85 crore has been proposed for 12th Five Year Plan and Rs. 45.81 crore is proposed for the Annual Plan 2012-13.

135. For enhancement of skill development and employability of rural youth, state government is upgrading six technical institutions into multidisciplinary academies with Rs. 82.00 crore project assistance from NABARD. NABARD has already released Rs. 53.10 crore against its share of Rs. 61.87 crore. Under this scheme, polytechnics would have engineering courses as well as 10+2 classes and similarly, engineering colleges would have polytechnics and 10+2 classes. An amount of Rs. 15.00 crore is proposed for this project in the Annual Plan 2012-13. Besides, the State is in the process of setting up seven polytechnic colleges in the State in seven districts under the 100% centrally sponsored scheme 'Setting up of new polytechnics in the districts where no government polytechnic exists at present'. The approximate cost per institution would be Rs. 12.30 crore and it would be built on 8-9 acres of land. Government of India has already accorded its approval and released Rs. 70.00 crore @ Rs.10.00 crore per polytechnic under the scheme. The construction work has been started for these polytechnics.

136. The State has initiated the process to bring improvement in teaching, training and learning facilities under the centrally sponsored programme "Implementation of Technical Education Quality Improvement Programme (TEQIP-II) (75:25)". Thapar University Patiala and 5 Engineering Colleges affiliated with Punjab Technical University have been covered under the programme for which GoI has released Rs. 7.80 crore during 2011-12. The programme will help to produce high quality engineers for better employability and scaling up of postgraduate education and demand driven R&D and innovation. An amount of Rs. 400.00 crore (GoI: Rs. 300 Cr + State: Rs. 100 Cr) has been proposed for the Annual Plan 12th Five Year Plan. An outlay of Rs. 60.00 crore (GoI: Rs. 45 Cr + State: Rs. 100 Cr) is proposed for the Annual Plan 2012-13.

137. The state government has already provided 513 acres of land at village Phul Kalan for the establishment of Indian Institute of Technology, Roopnagar. First academic session (2008-09) was conducted from the campus of IIT, Delhi. From July, 2009, the IIT has started functioning from Government Polytechnic for women, Roopnagar. Government of India needs to begin the work of construction of a permanent building.

138. A centre for preparing rural students of the state for admission to Indian Institutes of Technology (IIT) has been started from the academic session 2010-11 at Khalsa College Public School, Amritsar. 50 bright students are selected from rural Punjab after matriculation, provide them free boarding facilities and specialized education for +1 and +2 classes. The selection of the student is made through the state level entrance test. An outlay of Rs. 5.60 crore has been proposed for the 12th Five Year Plan and Rs. 1.40 crore is proposed for the Annual Plan 2012-13.

HEALTH AND MEDICAL EDUCATION

139. The state government has given top priority to augmentation of health infrastructure in terms of construction of new buildings, purchase of equipment and recruitment of the required manpower. An outlay of Rs. 397.89 crore & Rs. 2643.46 crore has been proposed for the Annual Plan 2012-13 & 12th Five Year Plan 2012-17 respectively.

140. The State Government has initiated a major programme for up-gradation of infrastructure and providing of manpower in health institutions in the state. One new district hospital, 5 new sub-divisional hospitals and 33 new community health centres are being constructed at a cost of Rs. 346 crore. Government of India in its 4th Common Review Mission Report has rated health infrastructure as excellent and placed the State at number one position. 124 medical specialists, 572 medical officers, 1445 staff nurses, 1708 ANMs, 205 Ayurvedic medical officers, 112 homoeopathic doctors and 400 other paramedics have already been recruited. The recruitment drive would continue in the year 2012-13 and all vacant posts shall be filled up.

141. The State Government launched Emergency Response Service (dial 108 ambulance) in April 2011 by deploying 240 ambulances in phases throughout the state at a cost of Rs. 77 crores. The service caters to trauma, medical emergencies and delivery cases and is available free of cost. At present the service attends to 800 emergency cases each day,

about 1/3rd being delivery cases alone. The total number of lives saved is about 1,34,000 till the end of February, 2012. An outlay of Rs. 8.21 & Rs. 80.00 crore has been proposed for the Annual Plan 2012-13 & 12th Five Year Plan respectively.

142. BPL families have been covered for insurance cover up to Rs. 30,000/- under Rashtriya Swasthya Bima Yojna (RSBY). BPL families were already entitled to free treatment in government hospitals. This facility has now been extended to BC and economically weaker families. Other measures taken by the state government for better access to healthcare to poor include free hospital deliveries, transport allowance for hospital deliveries, free treatment for all school children in government hospitals, free treatment in PGI and other big hospitals for congenital heart disease, cancer and thalassemia to all school children, Jan Aushadhi Stores for supply of medicines at lower rates in all the district hospitals etc. 236 Primary Health Centres and 114 Community Health Centres have been upgraded by recruiting additional staff for 24x7 delivery services.

143. But for the sex ratio, the state indices are better than the national figures as depicted below:-

	Year	Punjab	National	Target by Planning Commission
Infant Mortality Rate (SRS)	2010	34	47	21
Maternal Mortality Rate (SRS)	2007-09	172	254	59
Total Fertility Rate (SRS)	2009	1.9	2.6	1.8
Institutional Deliveries(DLHS-III)	2007-08	63.3%	47%	80%
Immunization (DLHS-III) % of children fully immunized	2007-08	79.9%	54%	100%
Anaemia(NFHS-III)	2005-06	41.6%	57.9%	20.7%
Sex Ratio (0-6)(Census 2011 Provisional)	2011	846	914	850

Special focus has been given to Maternal and Child Health Services in the state. As per the latest survey, State ranked at No.1 in percentage of children immunized. The State recorded an impressive performance in regard to important health indicators. The infant mortality rate (IMR) declined by 4 point from 38 in 2009 to 34 in 2010 as per latest SRS survey of GoI published in 2011. The rural infant mortality rate declined from 42 points in 2009 to 37 in 2010. The maternal mortality ratio (MMR) has declined from 192 to 172 for the period

2007-09 as per the latest survey of GoI published in 2011. Punjab has recorded the maximum improvement in child sex ratio which has increased from 798 in 2001 to 846 in 2011. A sum of Rs. 250.00 crore has been earmarked @ Rs. 62.50 crore each for four years (2011-12 to 2014-15) for the improvement of the sex ratio in the State under 13th Finance Commission. Under 'Balri Rakshak Yojna', an incentive of Rs. 500/- and Rs. 1000/- per month is given to the couples(non-income tax payee) who go for terminal method of family planning after the birth of first and second female child (no male child) till the child attains the age of 18 years.

144. The State has taken a number of initiatives in regard to maternal and child health services. The number of institutional deliveries in government hospitals has increased by 3 times to 1.20 lakh in 2011-12. Deliveries in the government hospitals are free and pregnant women are given free medicines and cash incentive of Rs. 1000 (Rs. 1700 for BPL/SC women) for deliveries in government institutions under "Mata Kaushalaya Kalyan Scheme". An outlay of Rs. 20.00 crore & 80.00 crore has been proposed for the Annual Plan 2012-13 & 12th Five Year plan 2012-17 respectively. A new scheme DHS-40- "Incentive grant for reduction in IMR under 13th Finance Commission" has been incorporated in the Annual Plan 2012-13 to avail grant for GoI.

145. The state government has constructed one State Level Drug Dependence Treatment Centre at Amritsar and one Drug De-addiction Centre at Civil Hospital Talwandi Sabo. Drug de-addiction centres have already been set-up in 7 district hospitals at a cost of Rs. 5 crore and the remaining district hospitals would be covered during the year 2012-13. The state government for the first time has notified rules for drug dependence treatment centres and licensing of privately run drug de-addiction centres has been made compulsory with effect from 19/1/2011 for new centres and with effect from 19/4/2011 for the existing ones. 33 licences have been issued to private centres upto 15/3/2012. Facility of in door treatment of Drug addiction have been made available at all district hospitals of the State and the State Government has posted psychiatric at each district level hospital for the purpose.

146. All the three Government Medical Colleges and Baba Farid University of Health Sciences are being upgraded at a cost of Rs. 284 crore and the works are likely to be completed by 2012-13. The funds for Amritsar Medical College have come under Pradhan Mantri Swasthya Suraksha Yojna(PMSSY) while the funds for the remaining two institutions would come entirely from the state government. A new Ayurvedic University has already been set up at Hoshiarpur & start functioning.

147. Two new super specialty hospitals have been set up by MAX Healthcare in collaboration with the state government in civil hospital Bathinda and Mohali. The state government would receive 5% of their income as annual fee and it would be utilized for treatment of poor patients. The state government has upgraded 3 medical colleges for treatment of cancer patients. A Cancer treatment centre is being set up by Baba Farid University of Health Science at Bathinda at a cost of Rs. 60 crore. A sum of Rs. 20 crore was earmarked for treatment of cancer patients under the Chief Minister Punjab Cancer Relief Fund under which 2067 patients have been benefitted and a relief of upto 23 crore has been released. Same outlay has been proposed for the Annual Plan 2012-13

148. One of the oldest Medical Colleges in the state, Government Medical College, Patiala needs to be taken up for upgradation under the next phase of PMSSY. The number of seats in the Government Medical Colleges needs to be increased from 150 to 250. The Regional Institute of Paramedical Science (RIPS) proposed to be set up in Chandigarh by GoI should be located in Patiala where the state government is ready to provide 5 acres of land.

SPORTS AND YOUTH SERVICES

149. To achieve excellence in sports both at national level and international level, the state government had notified Sports Policy on 6th October, 2010. It envisages to establish 3 Centres of Excellence in sports, setting up of ultra modern stadiums, strengthening of existing stadiums with modern facilities and lucrative cash incentives to the players etc. An outlay of Rs. 468.93 crore has been proposed for the Five Year Plan and Rs. 58.92 crore is proposed for the Annual Plan 2012-13.

150. A provision of Rs. 3.00 crore was provided for holding World Kabbadi Cup-2010 in the State. Indian team came out as a winning team. Second World Kabbadi cup was conducted in the state during the month of November, 2011 for which Rs. 7.00 crore was provided during 2011-12. Again, Indian team came out as a winning team. "Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)" scheme is being successfully implemented in the State. Under the scheme, each village and block gets a grant of Rs. 1.00 lac and Rs. 5.00 lac respectively for sports infrastructure.

151. One state-of-art modern sports complex is being developed on 28 acres of land at SAS Nagar through PPP mode and the work on setting up of International Hockey Stadium has been started. A world class cricket stadium shall be constructed at Bathinda by the PIDB

through PPP Mode for which 25 acres of land has been acquired. Rs 142.00 crore will be spent on the construction/upgradation of 6 hockey stadiums, 7 multipurpose stadiums and 1 sports school at Bathinda. Medal winners of Asian and Commonwealth games had been honoured on 4th February, 2011 by the state government with disbursement of cash awards worth Rs. 7.54 crore. The State government has instituted scholarships for top 1100 sports persons worth Rs. 10,000/- per annum for all the 11 recognised sports disciplines in the memory of Sahibzada Ajit Singh and Rs. 5000/- per annum for 1100 junior sports persons below the age of 16 years in the memory of Sahibzada Fateh Singh. To further promote the culture of physical fitness, gymnasium equipment shall be distributed in the memory of Sahibzada Jujhar Singh. An outlay of Rs. 10.00 crore for the 12th Five Year Plan and Rs. 1.00 Cr for the Annual Plan 2012-13 is proposed for distribution of sports equipment, material and kits etc. in the memory of Sahibzada Zorawar Singh. Government of India should share 50% cost in providing the same.

Welfare of Scheduled Castes/Backward Classes

152. The State of Punjab has the highest percentage of Scheduled Caste (SC) population in the country. As per 2001 census, out of total population of 243.59 lac in the State, SC population is 70.28 lac which constitutes 28.85%. Majority of SC's/BC's and minority communities are beset with socio, economic and educational backwardness. To bring perceptible amelioration in the economic and social status of these categories, an outlay of Rs. 1394 crore is proposed for 12th Five Year Plan and Rs. 288 Cr for Annual Plan 2012-13.

153. State government is providing Shagun of Rs. 15000/- to BC and other economically weaker families in addition to SC and Christian families(annual family income up to Rs. 30,000/-) at the time of marriage of their girls, remarriage of widows/divorcees and marriage of daughters of widows. About 2.12 lac beneficiaries are likely to be covered during 11th Plan period. A sum of Rs. 465 crore and Rs. 99 crore is proposed for shagun scheme during 12th Plan and Annual Plan 2012-13 respectively. About 266665 beneficiaries will be covered during 12th Plan and 53333 beneficiaries during 2012-13.

154. To encourage the children of SC's, BC's and minority communities towards education, an outlay of Rs. 519 crore is proposed for 12th Plan under various educational schemes which include attendance scholarships to girls studying in primary classes, pre-matric and post matric scholarship, free text books, school uniforms, shoes, school bags etc and encouragement awards as well as construction of hostels to students. Special funds are earmarked for vocational programmes for unemployed school dropouts to enable them to get employment and self employment. Punjab Scheduled Castes Land Development and

Finance Corporation advances loans to the SC's and handicapped persons for self employment.

155. To improve housing, health and environmental conditions, state government is providing grant of Rs. 50,000 per beneficiary for construction of house and Rs. 20,000 for repair of Katcha house to SC houseless families having income less than Rs. 1 lac. An outlay of Rs. 250 crore and Rs. 5 Cr is proposed for this programme during 12th Plan and Annual Plan 2012-13 respectively. All the SC's and BPL families get free electricity upto 200 units per month. The Punjab State Power Corporation limited is fully reimbursing the cost of free power by the State Government. Funds for toilets are being provided separately under the head 'Rural Development'.

156. The State Government proposes to set up shelter homes in 3 districts i.e. Ferozepur, Ludhiana and Amritsar for which Rs. 5 crores are proposed for 12th Plan. Besides, Rs. 10.00 crore are proposed for providing assistance to various homes/institutions for welfare of children, women, old and disabled persons during 12th Plan. Funds are also being provided for construction of Dr. Ambedkar Bhawans at each district headquarter for which Rs. 60 crore are proposed for 12th Plan and Rs. 10 crore for Annual Plan 2012-13 .

157. Wide publicity is given for creating awareness about the Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989. Financial assistance of Rs. 50,000/- is given to inter-caste married couples (wherein one spouse belongs to the scheduled castes). Panchayats and voluntary organizations (NGOs) who do outstanding work for overall development of scheduled castes are given a grant of Rs. 25,000/-.

158. The Government of Punjab has taken a revolutionary decision to disburse scholarship and grants to the students/beneficiaries through banks directly in their accounts from Head office at Chandigarh. Initially the major schemes such as shagun scheme, post matric scholarship to SC/OBC & minority communities will be covered. This practice would reduce the delaying factor in disbursement of grants and scholarships. There is an urgent need to adopt a uniform pattern in regard to the family income limit under all schemes being funded by Government of India.

SCSP COMPONENT

159. As per guidelines of the Planning Commission, Government of India, Scheduled Caste Sub-Plan (SCSP) is being implemented in the State for which a separate Directorate of Scheduled Caste Sub-Plan has been set up. State Government has opened a separate minor head 789- SCP for SC's under each relevant major/sub-major head of account of each

department to avoid diversion of funds to the general sectors. The budgeted outlay of SCSP are booked in lump-sum in the single budget demand of the Welfare Department from the year 2011-12.

160. The SCSP component has been depicted separately for individual schemes. The size of the Annual Plan 2011-12 is Rs. 11520 crore and a sum of Rs. 3324 crore has been earmarked as SCSP component which is in proportion to the SC population (28.85%) of the state. The size of 12th Five Year Plan is Rs. 86210 crore out of which a sum of Rs. 24880 crore will be SCSP component. The size of Annual Plan 2012-13 is Rs. 12800 crore and a sum of Rs. 3693 crore has been proposed as SCSP component. To implement SCSP in a more effective manner implementation of Maharashtra and Himachal SCSP Models are under consideration of the State Government. The SC population in the state constitutes 28.85% of the total population which is highest in the country. However, the percentage of SC population in the state does not form one of the criteria for allocation of funds by Government of India.

SOCIAL SECURITY

161. The state government is conscious of its responsibility towards the weaker sections of the society. As compared to an outlay of Rs. 3028 Cr during 11th Plan period, higher outlay of Rs. 4901 crore is proposed during 12th Five Year Plan for programmes related to women, children, old age and handicapped persons. An outlay of Rs. 835 crore is proposed for this sector during Annual Plan 2012-13. A dedicated Social Security Fund funded by 5% cess on electricity duty and 3% additional stamp duty on urban land transactions has been created to meet the State's commitment in regard to old age and other pensions, various scholarships for SC girls and boys and other beneficiaries schemes for the disadvantaged groups.

162. The state government is paying monthly pension of Rs. 250/- to 14.50 lac old persons, 1.15 lac dependent children, 1.40 lac disabled persons and 2.65 lac widows. Against the total outlay of Rs. 591 crore for disbursing pensions to above-said 19.70 lakh pensioners during 2011-12, Rs. 639 crore are proposed to cover 21.30 lakh pensioners during 2012-13, which include 15.50 lac old persons, 1.50 lac disabled persons and 1.30 lac dependant children and 3 lac widows. An outlay of Rs. 3675 crore is earmarked during 12th Plan for

disbursing pensions. The state government has lowered the qualifying age limit for old age women pensioners from 60 years to 58 years w.e.f 2011-12.

163. Under National Social Assistance Programme, a pension of Rs. 200/- pm over and above the pension paid by the state government is being given by Government of India to the beneficiaries of BPL families which includes 1,66,689 old persons, 13,672 widows and 3375 disabled persons. Besides, Rs. 10,000/- per beneficiary is being given to 2,672 BPL families in case of death of their breadwinners. During 12th Plan period 1,80,000 old persons, 20,000 widows and 10,000 disabled person will be covered per year. Besides 3000 BPL families will be covered under National Family Benefit scheme. A sum of Rs. 325 crore is proposed under NSAP for 12th Plan out of which Rs. 63 crore are for 2012-13.

164. We appreciate GOI's initiative to reduce age of applicant under National Social Assistance Programme - IGNOAPS from 65 years to 60 years and enhancement of pension from Rs. 200/- per month to Rs. 500/- per month per beneficiary of 80 years and above. The age limit of 40 years under Government of India Widow Pension Scheme should be relaxed and all widows above the age of 18 years shall be made eligible as under the state scheme. The limit of 80% disability under Government of India scheme should also be relaxed to 50% as under the state scheme. The state government is actively pursuing a programme to disburse these pensions at the homes of the beneficiaries, through the Electronic Benefit Transfer (EBT) scheme in collaboration with banks.

165. In order to provide our girls better access to education and to check the dropout rate at secondary and senior secondary level, the state government has launched an ambitious scheme namely 'Mai Bhago Vidya Scheme' during 2011-12 under which free bicycles have been provided to about 1.11 lac girl students studying in class 11th and 12th in government schools. This scheme has been extended to all girl students studying in class 9th and 10th for which Rs. 365 crore are proposed during 12th Plan and Rs. 30 crore during 2012-13. About 2.75 lac beneficiaries approximately will be covered during 2012-13.

166. The child sex ratio has increased from 798 in 2001 to 846 as per Census of 2011. The state government has launched an ambitious scheme- "Bebe Nanaki Ladli Beti Kalyan Scheme" wherein the state shall invest Rs. 20000/- on the birth of every girl child born to parents having a combined income upto Rs. 30000/-. The girl child would receive cash assistance of at various stages during her schooling. An outlay of Rs. 395 crore is proposed for this programme during 12th Plan and Rs. 80 crore for 2012-13. 13th Finance

Commission's grant for improving adverse sex ratio would also be utilized for this scheme. The target is to cover 34,500 beneficiaries during 2012-13 under this programme. A new centrally sponsored scheme, namely, 'Integrated Child Protection Scheme' has been included in the Annual Plan 2011-12 for the protection of rights of children for which Rs. 29 crore and Rs. 6 crore are proposed for 12th Plan and Annual Plan 2012-13 respectively.

167. A sum of Rs. 1200 crore has been earmarked under Integrated Child Development Services (SNP) in the 12th Plan and Rs. 140 crore in Annual Plan 2012-13 to provide supplementary nutrition to over 15 lac children and pregnant mothers in 26656 anganwadi centres functioning in the state. Besides, Rs. 100 crore during 12th Plan & Rs. 19 crore during 2012-13 are proposed under 'SABLA' and 'Kishori Shakti Yojana' schemes to provide nutrition to the adolescent girls and promote awareness about health, hygiene, family and child care etc. In addition, Rs. 75 crore are proposed for the construction of buildings of anganwadi centres alongwith civic amenities for 12th Plan and Rs. 12.00 crore during 2012-13.

168. The rates for Supplementary Nutrition Programme (SNP) that are also being followed under other nutrition schemes have not been revised for the last two years although food prices have increased tremendously. Therefore, the rates may be linked with price index. Additional staff should also be allowed by GoI to implement various Central Acts relating to women, children, handicapped and senior citizens.

FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS

169. There has been a procurement of 108.00 lakh MT of wheat during Rabi 2010. 129.00 lakh MT of paddy was procured in Kharif 2010. The State government realized that the scope and coverage of PDS was limited and launched an Atta-Dal scheme of its own in 2007 to provide subsidized wheat and pulses to 15.07 lakh poor families. Wheat and pulses are provided at Rs.4/- per kg and Rs.20/- per kg respectively subject to a limit of 25 kg of wheat and 2.5 kg of pulses per family per month. The total subsidy amounts to Rs. 1127 crore from August 2007 up to March,2011. We are glad that Government of India is proposing to bring reforms in the Public Distribution System and provide a statutory basis for food security to all through the proposed National Food Security Act and launch a similar scheme for the poor.

SCIENCE, TECHNOLOGY AND ENVIRONMENT

170. The state is committed to the conservation of our natural resources and their sustainable use not only for present but also for future generations. For the protection of environment it is supporting climate resilient agriculture, developing renewable energy, promoting biodiversity conservation and combating water and air pollution.

171. The Punjab State Council for Science & Technology (PSCST) is providing technical support to state government on issues related to science, technology & environment. In the area of environment it has taken up programme of conservation of wetlands. Nangal Lake has been nominated as wetland of national importance. Environment related data is also collected, collated and made available to public through reports and website. PSCST is also taking up various programmes for popularization of science and awareness of environment amongst students, teachers and general public.

172. Several biotech based projects are also being implemented besides programmes to promote Intellectual Property Rights (IPR). The Intellectual Property Facilitation Centre (IPFC) has been set up in the council with the support of Ministry of Micro, Small & Medium Enterprises (MSMEs), Government of India to generate awareness about IPRs among MSMEs of Punjab and facilitate filling of (IPR) applications by them. Patent Information Centre (PIC) of the Council has conducted 210 patent searches, filed 32 patents for various academic institutions of state and 8 patents have been granted. Phulkari Geographical Indication (GI) of Punjab has also been granted. Further, PIC has organized 40 patent awareness workshops & 62 IPR faculty training camps for technical and vocational education institutes of Punjab.

173. State Biodiversity Board has drafted State Biodiversity Rules to advise the government on matters related to conservation of biodiversity, regulate access to bio-resources for commercial utilization and equitable sharing of benefits. Capacity building activities have been taken up and a joint project with UNESCO was implemented in Hoshiarpur and Gurdaspur District. The Board has constituted 10 district level Biodiversity Management Committees (BMCs) in the state.

174. Punjab State Council for Science & Technology in collaboration with Department of Biotechnology, Govt. of India (DBT-GOI) is setting up Mohali Biotechnology

Park in Knowledge city, Mohali through public-private partnership. The developer has been identified and a Section 25 Company has been incorporated to oversee development of the Park. The Project Development Agreement with the developer is to be signed shortly. The council had also conceptualized & coordinated setting up of National Agri-Food Biotechnology Institute (NABI) and Bioprocessing Unit (BPU) by DBT-GOI at a cost of Rs.380 crore and Institute of nano Science & Technology (INST) by Department of Science & Technology, Govt. of India at a cost of Rs.142 crore on 50 and 35 acres of land respectively provided by State Govt. NABI has started functioning from transit campus at Mohali. DST has also hired premises for making INST operational.

175. The state government has launched a major programme (total project cost-Rs.615 crore) for cleaning up Budha Nallah which carries the waste of Ludhiana city and empties into the Sutlej river and Holy Bein, the sacred but polluted rivulet which empties into river Beas. In the past, PSCST played an important role in these projects.

176. The state government has launched a major programme (total project cost- Rs 615 crore) for cleaning up Budha Nallah which carries the waste of Ludhiana city and empties into the Sutlej river and Holy Bein, the sacred but polluted rivulet which empties into river Beas. Three sewage treatment plants (STP) of total capacity of 311 MLD have already been commissioned and would be upgraded so that entire sewage of Ludhiana is treated. A Sewage Treatment Plant (STP) of 100 MLD capacity at village Pholariwala & 20 MLD capacity at Phagwara has been installed. A common effluent treatment plant (CETP) has been installed at focal point, Phase-VIII, Ludhiana for the treatment of effluent generated by electroplating industries. The state government has constituted SPV for operation of the said CETP. The Punjab Pollution Control Board has persuaded all the small scale electroplating industries to join CETP to achieve zero liquid discharge. The 1st module of CETP at leather complex Jalandhar has been upgraded and is now in operation on regular basis. The 2nd module of CETP has also been commissioned. Government of India does not permit the inclusion of cost of land and conveyance system in the cost of CETP/STP. The GoI has been requested to include this cost and also give priority to the states which have drinking water supply based on river water. 4 common bio-medical waste treatment facilities have been developed at Mohali, Ludhiana, Amritsar and Pathankot for proper treatment and disposal of bio-medical waste generated in the whole state.

NON CONVENTIONAL SOURCES OF ENERGY

177. As per the central and state government guidelines, PEDDA has made a special programme to undertake the conservation of energy in domestic, commercial, agriculture and industrial sector for effecting saving of about 20% by the end of 12th Five Year Plan equivalent generation capacity of 1000 MW. Steps have been taken for introduction of CFL's and energy efficient lighting in the state.

178. The government has initiated a series of programmes for generation of power from renewable sources of energy. 39 nos. Mini Hydel Projects having capacity 131.70 MW have been commissioned in the state of Punjab. (8 Mini Hydel Projects having capacity 9.8MW by PEDDA, 20 Mini Hydel Projects having capacity 24.95 MW by Private Developers on Build Operate & Own basis under State Govt. NRSE Policy-2006 and 11 Mini Hydel Projects having capacity 96.95MW by Punjab State Power Corporation Limited). Apart from these commissioned projects 17 Mini Hydel Projects having capacity 23.57 MW are at various stages of execution by Private Developers on BOO basis and 1 Mini Hydel Projects of capacity 18MW by PSPCL are in progress. 32 bio mass cogeneration power projects of 314 MW have been commissioned and 21 more projects of 250 MW capacity are in pipeline. 6 Solar Wind Hybrid systems of 30 MW capacity have also been commissioned. 7 Solar Power Projects of 9.00 MW capacity have already been commissioned. Punjab State Electricity Regulatory Commission has approved tariff of Rs. 7 per KW with 5 % escalation up to 2012 to encourage the developers to set up solar base power projects.

EMPLOYMENT AND SKILL DEVELOPMENT

179. Growth in employment, especially in the organized sector, has not been commensurate with the growth in the economy. To enhance the employability of the youth in the state, the state government created a separate Department of Employment Generation and Training in March, 2007.

180. Manpower survey of unemployment has been completed for 20 districts. Mass counselling programmes providing educational and vocational guidance to youth are being organized since 2008 in all the districts. In 2011, 1189 institutions were covered by providing vocational guidance to 1,75,349 candidates. The department is also the nodal office for providing training to the youth in the field of construction, automotives and retail and services sectors. Construction skill development centre has been set up in collaboration with

Larsen & Toubro (L&T) in village Abul Khurana in Lambi block of Muktsar district, is operational since 2009. 184 candidates have been trained in 2011 in centre for providing training in trades of driving & automotive skills which has been set up in collaboration with Tata Motors in village Mahuana of Lambi Block. 130 candidates have been trained in 2011.

181. C-PYTE have been set up in 16 districts for training of youth for jobs in Army and Para-Military Forces. Four more centres are proposed for the current year. Till date the centre has imparted training to 47,820 youth. 1564 candidates have received training in the trade of security guard at police training centre in Jehan Khelan in Hoshiarpur district under SDI scheme and almost all of them have been placed in employment.

182. Maharaja Ranjit Singh Armed Forces Preparatory Institute, Mohali has been established at a cost of Rs. 10.00 crore to facilitate placement of youth in defence services as officers under NDA scheme. Naval Academy is to be set up to impart training to youth for merchant navy. An incentive scheme has been introduced for awarding Rs. 1.00 lakh to a cadet from Punjab getting admission to the Indian Military Academy and National Defence Academy. A Foreign Employment Information and Training Bureau has been set up for guidance and placement of candidates in foreign countries which has given training to 254 candidates during 2011. A first batch of 45 students of 10+2 has been admitted for the preparation of NDA training in Maharaja Ranjit Singh Armed Forces Preparatory Institute, Mohali.

BORDER AREA DEVELOPMENT PROGRAMME

183. Punjab has a 553 km long international border with Pakistan. The four border districts of Punjab were one of the most prosperous areas in the state. The Indo-Pak war and the prolonged militancy in the state rendered them un-attractive for investment and other economic activities. Due to high security sensitivity and absence of any developmental incentives for basic infrastructure, the condition of the border villages and even towns is appalling. The grant provided under BADP is also too meagre to meet the critical gaps. Government of India has been requested to announce an Industrial Package in these border areas on the lines of the package provided for some of the hilly states.

184. Rivers Ravi and Sutlej passing through the border districts of Gurdaspur and Ferozepur often wash away the crops of these areas during rainy seasons. In addition, there

are number of choes/distributaries of these rivers which also cause damage to the crops of this area. Besides, Pakistan Government and Army are also spending huge funds on shifting of river Ravi towards Indian side. GoI needs to provide funds for flood protection works on river Ravi.

185. The State Government has submitted a project of Rs. 134 crore for providing water supply, sewer and other amenities in 11 border towns situated within 15 km of the border which has yet not been approved by Government of India. The demand of farmers for compensation @ Rs. 10,000/- per acre for the 18500 acres cultivable land situated across the border, for which Rs. 19 crore are required annually, remains unfulfilled. In certain areas no compensation has been paid for the land used by the BSF for the 11ft track along the border fence. A sum of Rs. 20 crore is required for this 323 acres of land.

186. During 2009-10 on account of good performance in utilization of funds, the state government was rewarded with an additional grant of Rs. 7.90 crore (100% grant) for various development works and construction of high level bridge at Ghaniya ke Bet, district Gurdaspur, over and above the normal allocation of Rs. 21.88 crore under BADP. However Rs. 7.75 Cr released for construction of high level bridge at Ghaniya ke Bet, district Gurdaspur could not be utilized due to non approval of Army Authorities. This amount was diverted with the approval of the Ministry of Home Affairs to other development works of the Gurdaspur district and the same has been utilized. Against an amount of Rs. 22.25 crore allocated during 2010-11, an outlay of Rs. 32.92 crore is allocated/released by GoI under BADP for Annual Plan 2011-12. During the year 2012-13 an allocation of Rs. 40.00 Cr is proposed under the BADP. 13th Finance Commission has also recommended Rs. 250.00 crore (2011-15) for up gradation and maintenance of road connectivity, power, health infrastructure and water supply and sanitation facilities in the border area along the international border of the state. Out of this, an amount of Rs. 62.50 crore has been earmarked/released for 2011-12. Similarly, an amount of Rs. 62.50 Cr has been proposed for the year 2012-13. Under PMGSY Phase-IX (Border Area Package) for 36 no. roads, proposal amounting to Rs. 235.36 Cr for the upgradation of rural roads in Border area has been approved by the Ministry of Rural Development (MoRD) GoI on 08-09-2010. Out of which projects worth Rs. 86.00 Cr are under regular PMGSY and projects worth Rs. 149.00 Cr are under RRP-II of World bank loan trench-I & work is under progress.

EXCISE & TAXATION

187. VAT was successfully implemented in the state of Punjab with effect from 1/4/2005. Keeping in view the difficulties being faced by trade and industry, rate of VAT has been decreased on certain commodities, procedure of tax collection has been made business friendly and dates for submission of statutory documents under the CST Act have been extended for procuring these documents from other states. To expedite payment of refund to exporters and dealers resorting to interstate sales, the facilities of E-filing of quarterly returns has been introduced by the department. E-payment facility has also been provided to the dealers in the state.

188. The collections under Punjab VAT and CST Acts have increased from Rs. 7046.65 crore in 2008-09 to Rs. 8284.13 crore in 2009-10 registering an increase of 17.56%. During 2010-11, the collections was Rs. 10778.15 crore i.e. an increase of 30.10% over the previous year. During 2011-12, the expected collections are Rs. 12000.00 Cr i.e. an increase of 11.33% over the year 2010-11.

189. Against the excise revenue of Rs. 1810.72 crore earned during 2008-09, an amount of Rs. 2100.57 crore was earned during 2009-10 thereby registering an increase of 16%. During 2010-11, excise collections was Rs. 2372.02 crore i.e. an increase of 12.92% over the previous year. During 2011-12 expected excise collections are Rs. 3200.00 Cr i.e. an increase of 34.90% over the year 2010-11.

DECENTRALIZED PLANNING

190. The state government has constituted District Planning Committees for all the districts of the State. From the year 2010-11, the Administrative Departments are implementing the District Level Plan Schemes through District Planning Committees (DPCs). The guidelines for the preparation of the District Plan of the District Level Schemes by District Planning Committees have been issued. An expenditure of Rs. 281.19 crore was incurred during 2010-11. An amount of Rs. 474.12 crore has been provided for 2011-12 against which an anticipated expenditure of Rs.549.90 crore is likely to be incurred. An outlay of Rs. 4546.25 crore and Rs.513.52 crore is being proposed for 12th Five Year Plan 2012-17 and Annual Plan 2012-13 respectively under the various district level plan schemes.

REVENUE, LAND RECORDS AND DISASTER MANAGEMENT

191. The govt. has embarked upon some serious efforts for resource mobilization. Rates of Court fees and stamp duty for 17 instruments have been revised. Further, the upper limit of registration fee has been revised from 10,000 to 30,000/-. However, to promote the vesting of proprietary rights amongst women, on the documents executed in favour of women, the stamp duty has further been reduced from 4% to 3%.

192. The Integrated Land Management System (ILMS) project for Computerization of Land Records and Registration of Documents for the State of Punjab was started on 4th November, 2006 by the Revenue Department through Punjab Land Records Society. The State has embarked on the ambitious National Land Records Modernization Programme for interlinking land records with the property registration, automatic integration between textual and spatial records and ushering into an era of conclusive titling. Under this project 163 Fard Kendra will be opened at each tehsil and sub – tehsil level. 150 Fard Kendra have already been opened and record of about 11700 villages have been computerized. Under this programme, Government of India has released an amount of Rs. 8.14 crore and Rs. 8.75 crore during 2008-09 and 2010-11 respectively.

193. The state government is obliged to formulate state and districts disaster management plans and standard operating procedures for various departments after a hazard and vulnerability analysis under the enactment of National Disaster Management Act (NDMA) 2005. During 2009-10, the state government has initiated training and awareness programmes on a large scale, conducting 200 workshops across the state covering about 20,000 persons from government offices, NGOs, civil defence etc. The 13th Finance Commission has recommended grant-in-aid to the state governments to the tune of Rs 26373 crore for disaster relief including works of capacity building, funding for pooled procurement and risk pooling and insurance. Out of this grant, an amount of Rs. 25.00 crore has been allocated to the Punjab for 2010-15.

194. Government of India has fixed meager amounts for compensation/relief for crop damage on account of natural calamities under Calamity Relief Fund(CRF), the state government has revised the norms as below:-

% age of Loss	GoI (Per Acre)	Revised rates of State Govt. (per acre)
26% to 50%	Nil	Rs. 2000/-
51% to 75%	Rs. 2400/-	Rs. 3000/-
76% and above		Rs. 5000/-

195. The compensation of Rs. 2400/- per acre being provided by Government of India is negligible as compared to the cost of inputs. This amount should be increased to at least Rs. 15000/- per acre. Similarly, compensation for other items should also be increased like household goods from Rs. 2,000/- per family to Rs. 50,000/- per family. During the last three years, the state government has extended Rs. 632.00 crore towards relief and flood preparation works out of which Rs. 259.00 crore is from state budget and Rs. 373 crore from CRF. The contribution to the fund is in ratio of 75:25 by the Government of India and state government respectively.

GENDER BUDGETING

196. The state has improved its sex ratio, which stands at 846 as per Census of 2011 as compared to 798 in 2001. As per guidelines of Ministry of Women and Child Development, Government of India, gender specific programmes for women have been shown separately in the 11th Five Year Plan and Annual Plans. Though majority of programmes included in the Plan are gender neutral, an allocation of Rs. 12638 crore has been made in the 12th Five Year Plan and Rs. 1818 crore in the Annual Plan 2012-13 for women component. During Annual Plan 2012-13, the outlays proposed for some of the major women oriented schemes under various programmes are : Shagun scheme -Rs. 99 crore, Widow Pension scheme-Rs. 90 crore, Mai Bhago Vidya Education scheme (free bicycle to girl students)-Rs. 30 crore, Attendance Scholarship to SC/BC/EWS Primary Girl Students- Rs. 40 crore, 'SABLA' scheme- Rs. 16 crore, 'Bebe Nanaki Ladli Beti Kalyan' including 13th Finance Commission's grant for Improving Adverse Sex Ratio - Rs. 80 crore and Mata Kaushalaya Kalyan Scheme – Rs. 20 crore and Free Education to All Girls upto class XII – Rs. 20 crore. Besides separate funds are proposed for skill development programmes for women, construction of hostels for girl students, setting up of social security help line for women, awareness for improving sex ratio and female foeticide and domestic violence, distribution of sterilized sanitary pads to rural women and welfare of women deserted by their Overseas Indian Spouses and for providing sports facilities for girls etc. in the 12th Plan and Annual Plan 2012-13. Gender budgeting is no longer restricted to the realm of social sectors like education, health, rural development etc. but to all areas of public expenditure.

FLAGSHIP PROGRAMME

197. The Punjab State is successfully implementing the sixteen schemes covered under the flagship programme sponsored by Government of India. The performance of

flagship programmes have been improved significantly i.e. from 52% in the year 2007-08 to 85% in 2009-10. The performance during 2010-11 is 66% as per budgeted estimates and 104% against actual receipt. These programmes are the thrust areas of the state plan 2011-12. The programme-wise financial achievements are as under:-

As on 31/3/2011

Rs. crore

SN	Name of the Scheme	Annual Plan 2010-11					Budgeted Estimates 2011-12
		Budgeted Estimates	Actual Receipt	Expenditure	% age Budgeted Estimates (6/4)	% age Actual Receipt (6/5)	
1	2	3	4	5	6	7	8
1	NRDWP (100%)	82.21	110.39	129.80	158	118	100.00
2	NRHM (85:15)	289.80	288.73	317.11	109	110	378.37
3	MDM (75:25)	206.73	188.75	208.42	101	110	200.00
4	NHM (85:15)	50.00	41.27	43.38	87	105	55.00
5	SSA (65:35)	688.95	565.10	555.25	81	98	1051.96
6	TSC (60:40)	7.00	12.71	5.65	81	44	7.00
7	JNNURM (50:50)(80:20)	275.00	28.74	218.94	80	762	480.19
8	NSAP (100%)	50.26	48.45	38.03	76	78	48.00
9	IAY (75:25)	98.52	82.29	68.90	70	84	96.24
10	PMGSY (100%)	250.00	194.43	155.34	62	80	350.00
11	ICDS (50:50)	125.00	80.00	70.91	57	89	135.00
12	RKVY (100%)	179.12	179.12	93.44	52	52	100.00
13	RGGVY (90:10)	42.00	-	18.03	43	-	-
14	R-APDRP (100% Loan)	150.00	68.55	59.34	40	87	508.00
15	AIBP (25:75) (50:50)	417.14	191.56	155.66	37	81	740.88
16	MGNREGS (90:10)	600.00	139.79	164.15	27	117	300.00
	Grand Total	3511.73	2219.88	2302.35	66	104	4550.64

198. The state government is taking various steps to remove bottlenecks in the implementation of these programmes such as timely release of central and state share. Funds amounting to Rs. 4551 crore are earmarked in the Annual Plan 2011-12 for the successful implementation of these programmes.

199. The criteria for allocation of funds flagship schemes is not favourable for the developed states like Punjab. The state has hardly any un-irrigated area and therefore, receives a meager allocation under RKVY. In spite of having the highest SC population of 29% due to skewed BPL criterion, the state does not receive substantial funds under various poverty alleviation schemes. States having villages without electricity and roads get substantial funds under PMGSY and RGGVY and the states like Punjab which have 100% coverage under rural roads and electrification, the allocation is not much. Similarly, under Sarva Shiksha Abhiyan, the state having already provided primary schools as per norms does not get any assistance for opening of new primary schools. There is no provision under these schemes for maintenance of infrastructure which has already been created in the state. We urge Government of India to review the criteria for allocation of funds under these flagship schemes and adequate funds should be provided for upgradation and maintenance of these assets like roads, irrigation network, schools & electrification etc.

CONCLUSION

200. The size of the 12th Five Year Plan 2012-17 and Annual Plan 2012-13 is proposed Rs.86210 crore and Rs.12800 crore respectively. The focus shall be on development of infrastructure in Health, Medical Education and Higher Education. Another area which has received importance in the Plan is the Social Sector, where so far most of the schemes were being implemented for the welfare of BPL and SC families. The scope of some of the schemes has been widened in the current plan so as to include those belonging to Backward Class families and economically weaker families with an overall income limit of Rs. 30000 per annum. Some specific schemes for girls like Bebe Nanaki Ladli Beti Kalyan scheme for deposit of Rs.20,000 as premium with LIC which will ensure cash benefits to the girl child at the various stages of schooling, on the birth of a girl child, Mai Bhago Vidya scheme for providing bicycle to girls studying in class 9th to 12th and Mata Kaushalya Kalyan scheme for providing cash assistance for deliveries in government hospital have been introduced. Sports is another sector which has seen a sizeable increase in plan allocation. Providing water supply scheme to all 14111 rural habitations, provision of water supply,

sewerage and STPs in the Municipal towns are the other important objective of the next year plan. Other traditional areas such as power, infrastructure, agriculture, irrigation and welfare of SCs continue to receive big allocations.

Annexure – 1.2

Rs. Cr

SN	Component	Draft Annual Plan 2012-13		
		Outlay	State's Contribution	GoI's contribution
	PLAN SIZE	12800	10380	2420
A	EXTRA BUDGETARY OUTLAYS			
1	Rural Development Fund (RDF)	500	500	
2	Punjab Infrastructure Development Board (PIDB)	1208	1208	
3	POWERCOM	3300	3300	
4	PUDA	309	309	
5	GMADA	340	340	
6	GLADA	145	145	
7	Agriculture Marketing Board	243	243	
	Sub Total	6045	6045	
B	BUDGETARY OUTLAYS			
	State Schemes			
B1	State Government Schemes - other than Pensions & Salary			
1	State funded schemes	1529	1529	
2	Social Security Pensions	639	639	
	Sub Total (B1)	2168	2168	
B2	EAP/ NABARD			
1	Externally Aided Projects	463	115	348
2	NABARD	583	88	495
	Sub Total (B2)	1046	203	843
B3	One Time ACA			
1	One Time ACA	400	280	120
	Sub Total (B3)	400	280	120
B4	CSS :Total Outlay part of Plan			
1	AIBP	553	212	341
2	Canalization of Sakki Nallah(75:25)	30	8	22
3	Investment clearance plan for flood protection works(FMP) (75:25)	15	4	11
4	Regular ACA (Mid Day Meal) (20:80)	280	56	224
5	Nutrition(50:50)	140	70	70
	Sub Total - (B4)	1018	350	668
B5	CSS: Only State Share Depicted in Plan	1334	1334	
B6	100% Central Grants (Part of State Plan)			
1	Rashtriya Krishi Vikas Yojana	137		137
2	National Agri.Infrastructure &	83		83

SN	Component	Draft Annual Plan 2012-13		
		Outlay	State's Contribution	GoI's contribution
	Assistance Dev. Programme			
3	Border Regions Grant Fund	18		18
4	Central Road Fund	70		70
5	13th FC	362		362
6	National Social Assistance Programme	63		63
7	BADP	40		40
8	National e-Governance Action Plan	16		16
	Sub Total	789		789
	Sub Total – B	6755	4335	2420
C	Total Plan Size	12800	10380	2420

2. AGRICULTURE AND ALLIED ACTIVITIES

Proposed Outlay – Rs.56349.55 lac

2.1 CROP HUSBANDRY

Proposed Outlay – Rs.30670.00 lac

2.1.1 Punjab's economy is dominantly agrarian. The share of agriculture in State's Gross State Domestic Product at current prices is 20%. Punjab state is pioneer in the production of food grains. Agriculture in Punjab is highly intensive in terms of land, capital, energy, nutrients, agriculture inputs, machinery, irrigation and an enthusiastic farming community. The status of agriculture in Punjab is as under:-

- Against a total geographical area of 50.33 lac hectares, the State has 41.98 lac hectares (84%) under cultivation. The cropping intensity is around 189% with over 98% of the cultivable area being under assured irrigation.
- The State produces 19% of the country's wheat, 12% of rice and 9% cotton and contributes significantly to the Central Pool with about 45% wheat and 30% rice.
- Against national average of 2207 kg/ha, Punjab's rice productivity is 3828 kg/ha. In wheat, against national average of 2928 kg/ha, Punjab's productivity is 4693 kg/ha.
- Fertilizer consumption at 237 kg/ha is almost 1.76 times higher than the national average of 135 kg/ha.
- The State's farm economy is highly mechanized with 18% of the country's tractors being in Punjab.
- During 2011-12 the production of paddy was 157 lac MT of which 120 lac MT was procured.
- During Rabi 2010-11, the State produced 165 lac MT of wheat and procured 111 lac MT.
- The MSP for wheat which was Rs. 1120 and Rs.50 as bonus per quintal for market season 2011-12 is enhanced to Rs. 1285/- for market season 2012-13.

2.1.2 Lately, agricultural activities have begun to show signs of fatigue. Today, Punjab is at the crossroads, as the existing production pattern and marketing systems are out of tune with the immediate and long-term supply and demand situation in both national and international markets. A package of dynamic, pro-active and responsive policies and action programmes are required to revive Punjab's agriculture, so as to meet the increasing pressures of free trade, liberalization and globalization. During the year 2011-12, the main

emphasis was given on increasing the productivity/production of various crops particularly cotton, maize, oilseeds, pulses etc. so that the damage to our natural resource base due to monoculture of wheat-paddy crop rotation could be checked.

2.1.3 In the meetings of National Development Council (NDC), it was resolved that agricultural development strategies must be reoriented to meet the needs of the farmers and called upon the Central and the State Governments to evolve a strategy to rejuvenate agriculture and increase their investments in the Agriculture & Allied sectors. The NDC reaffirmed its commitment to achieve 4 percent annual growth in the agricultural sector.

2.1.4 In order to plan and fund agriculture infrastructure of a nationally normative standard and scale across agriculture and allied sectors in the entire country and in an integrated manner under one scheme, National Agriculture Infrastructure and Assets Development Programme (NAIADP) has been proposed for implementation in 12th Five Year Plan. A part of the funding under NAIADP is linked to adoption of reforms plan by the States.

2.1.5 Against an anticipated expenditure of Rs 82847.88 lac during the 11th Five Year Plan, an outlay of Rs 143225.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 16382.83 lac during 2011-12, an outlay of Rs. 30670.00 lac has been proposed for the 12th Plan period.

AGRICULTURE

Proposed Outlay – Rs. 27460.00 lac

2.1.6 To sustain the development of agriculture in the State, the following major schemes/programmes would be taken up during 12th Plan period.

Ongoing schemes

Centrally sponsored/ funded schemes

AGR-3 Macro Management Work Plan for Agriculture Department (90:10)

Proposed Outlay – Rs. 450.00 lac

2.1.7 Macro Management programme accords greater flexibility to state governments on the basis of regional priorities. The main activities that shall be included in the work plan for the year 2012-13 are:

- (i) Cereal Development Programme,

- (ii) Integrated Nutrient and Pest Management
- (iii) Promotion of Agricultural Mechanization
- (iv) Sustainable Development of Sugarcane based on cropping system areas

2.1.8 Against an anticipated expenditure of Rs. 5132.01 lac as 90% Government of India's share and Rs. 583.51 lac as 10% state share during the 11th Plan, an outlay of Rs. 18000.00 lac as 90% Government of India share and Rs. 2000.00 lac as 10% state share has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 919.17 lac as 90% Government of India's share and Rs. 102.13 lac as 10% state share during 2011-12, an outlay of Rs. 4050.00 lac as 90% Government of India's share and Rs. 450.00 lac as 10% state share has been proposed for the Annual Plan 2012-13.

AGR-4 Integrated Scheme of Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (75:25)

Proposed Outlay – Rs. 180.00 lac

2.1.9 From the year 2010-11, the pulses programme has been transferred to National Food Security Mission (NFSM). The main objective of the scheme is to increase the productivity of oilseeds and provide disease free quality seeds and to bring more area under oilseeds and maize crops by organizing farmers training camps and demonstrations. The scheme is being implemented in all the districts of the state. Priority is given to small and marginal farmers.

2.1.10 Against an anticipated expenditure of Rs. 657.17 lac as 75% Government of India's share and Rs. 218.28 lac as 25% state share during the 11th Plan, an outlay of Rs. 2100.00 lac as 75% Government of India share and Rs. 700.00 lac as 25% state share has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 300.00 lac as 75% Government of India's share and Rs. 100.00 lac as 25% state share during 2011-12, an outlay of Rs. 540.00 lac as 75% Government of India's share and Rs. 180.00 lac as 25% state share has been proposed for the Annual Plan 2012-13.

AGR-5 Support to State Extension Programme (90:10) (CS-Direct Release)

Proposed Outlay – Rs. 250.00 lac

2.1.11 The major objectives of the scheme are reforming public sector extension, promoting private sector to complement/supplement the public extension system and augmenting the media & information technology etc. for providing extension services. The scheme is being implemented through state level and district level registered societies.

2.1.12 Against an anticipated expenditure of Rs. 2550.71 lac as 90% Government of India's share and Rs. 426.97 lac as 10% state share during the 11th Plan, an outlay of Rs. 11250.00 lac as 90% Government of India's share and Rs. 1250.00 lac as 10% state share has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 1755.00 lac as 90% Government of India's share and Rs. 195.00 lac as 10% state share during 2011-12, an outlay of Rs. 2250.00 lac as 90% Government of India's share and Rs. 250.00 lac as 10% state share has been proposed for the Annual Plan 2012-13.

AGR-6 Intensive Cotton Development Programme (75:25)

Proposed Outlay – Rs. 250.00 lac

2.1.13 The objective of the scheme is to increase the production and productivity of cotton in the State especially in the cotton belt of Ferozepur, Faridkot, Mukatsar, Moga, Bathinda, Sangrur and Mansa. Various incentives such as distribution of certified seed, training and demonstration on latest crop production technology, use of pheromone traps, NPV (Nuclear Poly-Hydroses Virus), IPM (Integrated Pest Management), Plant Protection equipment (manually operated sprayers and dusters) and tractor mounted sprayers etc. will be provided to the farmers.

2.1.14 Against an anticipated expenditure of Rs. 345.88 lac as 75% Government of India's share and Rs. 78.90 lac as 25% state share during the 11th Plan, an outlay of Rs. 3000.00 lac as 75% Government of India's share and Rs. 1000.00 lac as 25% state share has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 109.18 lac as 75% Government of India's share and nil expenditure as 25% state share during 2011-12, an outlay of Rs. 750.00 lac as 75% Government of India's share and Rs. 250.00 lac as 25% state share has been proposed for the Annual Plan 2012-13.

AGR-8 Setting up of an Institution for Management of Agriculture Extension

Proposed Outlay – Rs. 500.00 lac

2.1.15 An ACA of Rs. 500.00 lac was provided by Government of India during 2007-08 for setting up of 20 Farmers Training Centres at block level. This amount has been utilized for establishment of a high-tech Training Centre for farmers at Mohali to help in upgrading the livelihood in rural areas.

- 2.1.16 The main characteristics/features of this scheme are as under:-
- (i) To impart training through Audio Video techniques.
 - (ii) To provide latest electronic technical & computer net working facilities.
 - (iii) To get in touch with world level & other literature.
 - (iv) To provide other relevant facilities to workers/farmers.

2.1.17 An outlay of Rs. 500.00 lac has been provided in the 11th Plan as Additional Central Assistance provided by Government of India. This ACA has been utilized in the year 2010-11. To complete the building of this training institute, the total cost has been worked out to Rs. 1500.00 lac by the Administrative Department, of which, Rs.500.00 lac will be provided by the Administrative Department out of its own sources and the remaining Rs.500.00 lac is required to be provided as state share.

2.1.18 Against an anticipated expenditure of Rs 500.00 lac during the 11th Five Year Plan, an outlay of Rs 500.00 lac has been proposed for 12th Five Year Plan as well as for the Annual Plan 2012-13.

AGR-9 Rashtriya Krishi Vikas Yojana (RKVY) - Special Central Assistance

Proposed Outlay – Rs 13700.00 lac

2.1.19 Concerned with the slow growth in the Agriculture and allied sectors, the National Development Council (NDC), in its meeting held on 29th May, 2007 resolved that an Additional Central Assistance Scheme namely Rashtriya Krishi Vikas Yojana (RKVY) be launched to incentives States to draw up plans for their agriculture sector more comprehensively by taking agro-climatic conditions, natural resource issues and technology into account, and integrating livestock, poultry and fishery.

2.1.20 The RKVY aims at achieving 4% annual growth in the agriculture sector during the 11th Plan period, by ensuring a holistic development of Agriculture and allied sectors. The main objectives of the scheme are:

- (i) To incentives the states so as to increase public investment in Agriculture and allied sectors.
- (ii) To provide flexibility and autonomy to states in the process of planning and executing Agriculture and allied sector schemes.

- (iii) To ensure the preparation of agriculture plans for the districts and the states based on agro-climatic conditions, availability of technology and natural resources.
- (iv) To ensure that the local needs/crops/priorities are better reflected in the agricultural plans of the states.
- (v) To achieve the goal of reducing the yield gaps in important crops, through focused interventions.
- (vi) To maximize returns to the farmers in Agriculture and allied sectors.
- (vii) To bring about quantifiable changes in the production and productivity of various components of Agriculture and allied sectors by addressing them in a holistic manner.

The components for the RKVY cover the following:-

- (i) **Integrated development of major food crops such as wheat, paddy, coarse cereals, minor millets, pulses, oilseeds:** Assistance can be provided for making available certified/HYV seeds to farmers; production of breeder seed; purchase of breeder seed from institutions such as ICAR, public sector seed corporations, production of foundation seed; production of certified seed; seed treatment; farmers field schools at demonstration sites; training of farmers etc. Similar support would be provided for development of other crops such as sugarcane, cotton or any other crop/variety that may be of importance to the state.
- (ii) **Agriculture mechanization:** Assistance would be provided for farm mechanization efforts especially for improved and gender friendly tools, implementation and machinery. Specific agricultural mechanization projects oriented toward enhancing farm productivity can be considered. However, tractors are not covered.
- (iii) **Activities related to enhancement of soil health:** This would include efficient quality control of inputs including strengthening of laboratories and enhancing soil health. Assistance can be provided to the farmers for distributing soil health cards; micro nutrient demonstration; training of farmers for promotion of organic farming including printing of publicity/utility literature; assistance to the state government to strengthen

existing soil testing and fertilizer testing laboratories and setting up new ones; amelioration of soils affected with conditions such as alkalinity and acidity.

- (iv) **Development of rain fed farming systems in and outside watershed areas, as also integrated development of watershed areas, wastelands, river valleys:** Assistance for development of land as also assistance for horticulture, generating livelihoods for farmers below the Poverty Line (BPL).
- (v) **Support to state seed farms:** State farms that are used for both research and seed production purposes may be provided funds in a project mode covering aspects such as land development, creation of irrigation facilities, upgrading technology, etc. However, new land acquisition is not permitted.
- (vi) **Integrated Pest Management schemes:** This would include training of farmers through farm field schools etc. on pest management practices; printing of literature/other awareness programmes.
- (vii) **Encouraging non-farm activities:** Assistance to agri-entrepreneurs/agri-graduates to set up agri-clinics/agri-business centres.
- (viii) **Strengthening of market infrastructure and marketing development:** Assistance for setting up of cold storages, cold chains, godowns, formation of farmer's SHGs, setting up collection centre etc. Assistance to PRIs/SHGs in promoting collection and sale to mandis/government agencies.
- (ix) **Strengthening of infrastructure to promote extension services:** This would include new initiatives for skill development and training in the farming community and to revamp the existing State agricultural extension system.
- (x) **Activities relating to enhancement of horticultural production and popularization of micro irrigation systems:** Assistance will be available for nursery development, horticulture activities including marketing and drip/sprinkler irrigation.
- (xi) **Animal husbandry and fisheries development activities:** Assistance will be available for improvement in fodder production, genetic upgradation of cattle and buffaloes, enhancement of milk production, enlarging raw material base for leather industry, improvement in livestock health, poultry development, and development of small ruminants and enhanced fish production.
- (xii) **Special schemes for beneficiaries of land reforms:** Assistance will be available for improving the net minimum income of this category of beneficiaries. Beneficiaries of land reforms are usually small and marginal farmers. Making the agriculture viable will be possible only when capital investments on land development, irrigation, high technology infrastructure in

emerging areas such as floriculture, horticulture, seed production, etc are made. Specific projects for groups of such beneficiaries can be taken up with provision for common infrastructure.

- (xiii) **Undertaking concept to completion projects:** Undertaking specific projects under agriculture/horticulture/allied sectors in a concept to completion mode with attention given to all the components such as crop production, technology induction, farmer training, forward and backward linkages, either entirely in the state sector or in partnership with the private sector, where necessary and possible, is permitted. Beneficiaries under such projects should, however, predominately be BPL farmers. Projects in risk-prone, underdeveloped, agriculturally distressed, remote, hilly and tribal areas are especially encouraged.
- (xiv) **Grant support to the state government institutions that promote agriculture/horticulture:** Wherever state level institutions that work for promoting agriculture/horticulture/allied sectors require a one-time grant support for their functioning/strengthening, such support can be provided.
- (xv) **Study tours of farmers:** Study tours of farmers to places of interest to them, especially to research institutions etc.
- (xvi) **Organic and bio-fertilizers:** Support for decentralized production at the village level and their marketing, etc. This will include vermicompost and introduction of superior technologies for better production.
- (xvii) **Innovative schemes:** The above list is not exhaustive. Therefore, schemes that are important for agriculture, horticulture and allied sector development, but cannot be categorized under (i) to (xvi) can also be proposed, as innovative schemes.

2.1.21 The funds are granted under two streams. Stream-I is project based and Stream-II covers conventional schemes. Under the scheme, a State Level Sanctioning Committee under the chairmanship of Chief Secretary is constituted. At least 75% of the allocated amount shall be proposed under Stream-I for specific projects. The amount under Stream-II, is available for strengthening the existing state sector schemes and filling the resource gaps. Depending upon the state's needs, a state may choose to use its entire allocated RKVY funds under the Stream-I only. In that event 100% of the RKVY funds can be utilized for the Stream-I. However, the reverse is not permissible, that is, a state cannot choose to lower its Stream-I allocation below 75%. The allocation by the Central Government to each of the eligible states is based on the following parameters and weights:

SN	Parameter	Weight
1.	The percentage share of net un-irrigated area in a state to the net un-irrigated area of the eligible states. Eligible states are those states that become eligible to avail of the RKVY based on their baseline level of expenditure under the State Plan and preparation of District and State Agricultural Plans.	20%
2.	The projected growth rates to a base year GSDP for Agriculture and allied sectors (say, 2005-06) to be applied to the GSDPs to be attained by the end of the 11 th Plan by the States. The parameters to be set in terms of inter state proportion of these GSDPs projected to be reached by the state by the end of the 11 th Plan.	30%
3.	Increase in the total Plan expenditure in Agriculture and allied sectors in the previous year over the year prior to that year.	50%

2.1.22 The condition for eligibility for the year 2012-13 is that the percentage of plan expenditure for 2011-12 in agriculture sector has to be more than the average plan expenditure in this sector during the previous three years. The figures are as follows:-

(Rs. crore)					
Year	Plan Size	Plan Expenditure	Expenditure on Agriculture Sector	% Expenditure on Agriculture Sector	Average of expenditure of three years
2003-04	2822.00	1585.81	65.42	4.13	
2004-05	3479.80	1955.93	51.55	2.64	
2005-06	3550.00	3754.67	69.97	1.86	2.88
2006-07	4000.00	5751.83	142.99	2.49	2.33
2007-08 (Excluding RKVY)	5111.00	4986.00	142.64	2.86	2.40
2008-09 (Excluding RKVY)	6110.00	6837.48	165.25	2.41	2.59
2009-10 (Excluding RKVY)	8535.00	4900.52	137.05	2.80	2.69
2010-11 (Excluding RKVY)	9080.00	8146.16	271.88	3.33	2.85
2011-12 (Excluding RKVY)	11420.00	7159.92	207.00	2.86	2.99
2012-13 (Excluding RKVY and NAIDP)	9645.00				

2.1.23 The State was required to spend at least 2.86% (i.e. more than 2.85% average expenditure of 3 years (from 2008-09 to 2010-11) of plan expenditure in Agriculture and Allied Sectors during the year 2011-12 in order to become eligible for the year 2012-13.

With an expenditure of Rs. 207.00 crore(2.86% of total expenditure) the state has become eligible for availing funds during 2012-13.

2.1.24 Against an anticipated expenditure of Rs 48669.00lac during the 11th Five Year Plan, an outlay of Rs 60000.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs.13887.00 lac during 2011-12, an outlay of Rs. 13700.00 lac has been proposed for the Annual Plan 2012-13.

AGR-1 Diversification through Agriculture Production Pattern Adjustment Programme (12th Finance Commission)

Proposed Outlay – Rs. 2200.00 lac

2.1.25 The objective of the scheme was to wean away the farmers from paddy wheat rotation. Twelfth Finance Commission had allocated an amount of Rs. 9600.00 lac for 4 years (2006-10) for research and development. The funds to the tune of Rs.7400.00 lac has been utilized for research on alternative crops and technology areas like cotton maize, pulses, oilseeds, sugarcane, fodder, barley, horticultural and forestry based system, natural resources conservation techniques, processing and value addition, farm mechanization and IPM. The cultivation of citrus plants and other fruits, vegetables as well as grapes cultivation was encouraged. Similarly, organic farming i.e. diversification from traditional crops to organic crops was encouraged.

2.1.26 Against an anticipated expenditure of Rs 7400.00 lac during the 11th Five Year Plan, an outlay of Rs 2200.00 lac each has been proposed for 12th Five Year Plan and the Annual Plan 2012-13 to utilize the remaining amount.

AGR-2 Technology Improvement of Higher Value Crops (ACA of 2004-05)

Proposed Outlay - NIL

2.1.27 One time ACA of Rs. 300.00 lac was approved in 2004-05 and released in 2005-06 to promote cultivation of medicinal and aromatic plants. In order to utilize the ACA, an amount of Rs. 300.00 lac each was provided in the 11th Plan and Annual Plan 2007-08. An expenditure of Rs. 300.00 lac was incurred during 2007-08. Since the amount has been fully utilized, the scheme stands dropped.

AGR-18 Establishment of Diagnostic Lab and strengthening pesticides residue analysis lab-Center of Excellence in Agriculture

Proposed Outlay - NIL

2.1.28 To clear the pending backlog of ACA provided to Punjab Agriculture University Ludhiana, an amount of Rs.161.80 lac is likely to be utilized during 2011-12.

State Funded Schemes

Ongoing Schemes

AGR-10 Scheme for Subsidy on Replacement of Wheat Seed

Proposed Outlay – Rs. 500.00 lac

2.1.29 The State plan scheme was included in the Annual Plan 2008-09. The GoI under National Food Security Mission has selected seven districts viz. Amritsar (including Tarn Taran), Bathinda, Gurdaspur, Ropar (including Mohali), Ferozepur, Sangrur (including Barnala) & Hoshiarpur. In these districts, certified seed of wheat is to be provided @ Rs. 700/- per quintal. Apart from these selected districts under NFSM, the subsidy on certified wheat seed is provided @ Rs. 500/- per quintal or 25% subsidy under Macro Management Work Plan. During the year 2008-09, the State has decided to double the Seed Replacement Rate (SRR). To bring all the districts at par with same rate, subsidy @ Rs. 700/- per quintal is required to be provided by the state government. It is proposed to distribute 71429 quintal of wheat seed during the year 2011-12.

2.1.30 Against an anticipated expenditure of Rs 375.00 lac during the 11th Five Year Plan, an outlay of Rs 2500.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 250.00 lac during 2011-12, an outlay of Rs. 500.00 lac has been proposed for the Annual Plan 2012-13.

AGR-13 Scheme for Management and Creation of Infrastructure at Government Seed Farms.

Proposed Outlay – Rs. 100.00 lac

2.1.31 In modern agriculture, to increase the present level of production, production of certified, foundation and hybrid seeds of oilseeds and pulses is necessary. The frontline demonstration of newly developed machinery is necessary to educate the farmers which is possible only at Government Seed Farms. There are 8 Government Seed Farms measuring 277.17 acre area. Keeping in view the important role of these farms, two more farms have been allocated to the Agriculture Department which are situated at Ranian & Bhadru (1225 Acre) and Sheron Bagha (113 Acre). To make these two farms operational and others profitable, strengthening and creation of infrastructure is proposed to be undertaken during 2012-13.

2.1.32 Against an anticipated expenditure of Rs 130.21 lac during the 11th Five Year Plan, an outlay of Rs 500.00 lac has been proposed for 12th Five Year Plan. An outlay of Rs.

100.00 lac has been proposed for Annual Plan 2012-13 at current year level of approved outlay.

AGR-14 Grant-in-aid to Council for Citrus and Agro Juicing, Punjab

Proposed Outlay –NIL

2.1.33 The Council for Citrus and Agro Juicing Punjab was formed under the aegis of Govt. of Punjab, vide notification no.18/15/2006 Agri-II – (8)/1376 dated 09.02.2006. The Council was established to implement the crop diversification agenda of the state government and especially focus on implementing the citrus programme, improve the economic condition of the farmers (small and marginal), create jobs/employment for the youth of Punjab, provide impetus to the food processing industry, which would result in increased prosperity in the State, improvement in soil fertility, rational use of water through drip irrigation, resulting in recharging of ground water.

2.1.34 The Council for Citrus Agro Juicing Punjab acquired 4266 acre of land on lease, out of which 3415.89 acres of land has been planted. Balance of 851.20 acres of land has been returned to farmers as per decision of the state government.

2.1.35 An expenditure of Rs 1395.00 lac as grant-in-aid is likely to be incurred during the 11th Five Year Plan. The scheme has been dropped w.e.f. 12th Five Year Plan.

AGR-17 Strengthening of Infrastructure of Punjab Remote Sensing Centre

Proposed Outlay – NIL

2.1.36 State Government provided Rs.17.00 lac as one time assistance during 2010-11 for upgradation of infrastructure of Punjab Remote Sensing Centre, which stands utilized.

2.1.37 No outlay has been proposed for the 12th Five Year Plan as well as Annual Plan 2012-13. .

AGR-12 Grant-in-aid to Punjab State Warehousing Corporation for re-imburement claims.

Proposed Outlay – NIL

2.1.38 One time assistance of Rs.125.53 lac was utilized during 2008-09 to settle the re-imburement claims of Punjab State Warehousing Corporation.

AGR-15 Scheme for Distribution of Fertilizer.

Proposed Outlay – Rs.500.00 lac

2.1.39 Punjab State is the major consumer of chemical fertilizers. During 2009-10, scheme had been incorporated with an objective to ensure the availability of fertilizer to

farmers at affordable prices. This objective can be fulfilled only if the notified prices of fertilizer are affordable and fertilizers are easily available during peak demand period in all parts of the country. The phosphoric and potassic fertilizers are decontrolled and there is no restriction on movement and sale of these fertilizers by manufacturers/importers to ensure adequate availability of decontrolled fertilizers. Moreover, the Punjab State is away from the manufacturing units/ports and it takes long time to reach the state. Most of the quantity of fertilizer is needed within a short period, therefore, there is need for pre-positioning of fertilizers to different parts in the State.

2.1.40 Against an anticipated expenditure of Rs 750.00 lac during the 11th Five Year Plan, an outlay of Rs 2500.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 250.00 lac to be incurred during 2011-12, an outlay of Rs. 500.00 lac has been proposed for the Annual Plan 2012-13.

AGR-19 Providing Relief Bonus to Farmers for Paddy Crop - Kharif 2009.

Proposed Outlay – NIL

2.1.41 The state government has decided to provide relief bonus to the farmers as compensation for additional cost incurred on cultivation of paddy crop during 2009. Due to scanty rains during 2009, the farmers had to burn more diesel for irrigating their paddy crop and thus incur more expenditure. The government had decided to provide Rs. 300.00 crore as relief bonus to the farmers in lieu of additional expenditure incurred by them for paddy crop. The distribution of relief fund to the farmers was based on “J” Form i.e. marketed paddy. This amount was distributed through procurement agencies like Pungrain, Punsup, Punjab Warehousing Corporation, Markfed, Punjab Agro, F.C.I and Rice Mills at the rate of Rs. 9.13 per quintal. An expenditure of Rs.15000.00 lac was incurred during 2010-11. An outlay of Rs.15000.00 lac has been provided in the Annual Plan 2011-12. No outlay has been proposed for 12th Five Year Plan.

**Centrally sponsored/ funded schemes
Ongoing Schemes**

AGR-21 Modified National Agriculture Insurance (50:50)

Proposed Outlay – Rs.500.00 lac

2.1.42 Ministry of Agriculture (Department of Agriculture & Cooperation) GoI has launched Modified National Agriculture Insurance Scheme (MNAIS) to insulate farming Community against risks. GoI has selected 50 districts of the country to implement the

scheme on pilot basis during 2010-11. Three districts Gurdaspur, Hoshiarpur and Ropar in Punjab have been recommended for the implementation of the scheme on pilot basis.

2.1.43 The scheme aims at sustainable production in agriculture sector, thereby ensuring food security, crop diversification and enhancing growth and competitiveness from agriculture sector besides protecting farmers from production risks.

The proposed scheme has the following main features:-

- (1) Actual premiums will be paid for insuring crops and hence claims liability will be on insurer;
- (2) Unit area of insurance for major crops is village/village panchayat;
- (3) Indemnity amount will become payable, for prevented sowing/planting risks and for harvest losses due to cyclones;
- (4) On account payment upto 25% of likely claim under MNAIS will be released as advance, for providing immediate relief to farmers;
- (5) Uniform seasonality norms will be applicable for both loanee and non-loanee farmers;
- (6) More proficient basis for calculation of threshold yield (average yield of last seven years excluding upto two years of declared natural calamity) will be applicable; and
- (7) Minimum indemnity level in case of MNAIS will be 90%.

2.1.44 Loanee farmers will be insured under compulsory category while non-loanee farmers will be insured under voluntary category. The funding of the scheme shall be done through contribution from Centre, State and Beneficiary share in the ratio 25:25:50. The scheme was introduced in the Annual Plan 2011-12 but could not implemented. An outlay of Rs. 2500.00 lac each as 50% Government of India share and as 50% state share has been proposed for the 12th Five Year Plan. An outlay of Rs.500.00 lac each as 50% Government of India's share and as 50% state share has been proposed for the Annual Plan 2012-13.

New Scheme

Centrally sponsored/ funded schemes

AGR-23 National Agriculture Infrastructure and Assets Development Programme (SCA).

Proposed Outlay: Rs. 8330.00 lac

2.1.45 A State Plan scheme is being introduced in the 12th Five Year Plan. This scheme will be funded by Govt. of India through Additional Central Assistance(ACA). The NAIADP aims at contributing to the national objective of achieving 4% annual growth in the

agriculture sector by assisting development of infrastructure in agriculture and allied sectors in a planned manner across the entire country as per national standards of agri-infrastructure.

2.1.46 An outlay of Rs. 50000.00 lac has been proposed in the 12th five Year Plan and an outlay of Rs.8330.00 lac has been proposed for the Annual Plan 2012-13.

HORTICULTURE

Proposed Outlay – Rs. 3210.00 lac

2.1.47 Horticulture which includes fruits, vegetables, root and tuber crops, mushroom, floriculture, medicinal and aromatic plants etc., is very significant in improving land use, promoting crop diversification, generating employment and above all providing nutritional security to the people. The main schemes/programmes included in the Annual Plan 2012-13 are given as follows:-

Ongoing schemes

State funded schemes

HORT-1 Diversification of Agriculture through Development of Horticulture

Proposed Outlay – Rs. 500.00 lac

2.1.48 The main objectives of the scheme are-

- (1) To bring an additional area of 20,000 hectares and 4000 hectares under fruits during 12th Five Year Plan and 2012-13 respectively.
- (2) To strengthen the nursery production work for raising 50.00 lac plants for new plantation during 12th Five Year Plan and 10.00 lac nursery plants during 2012-13.
- (3) To popularize spawn production and Mushroom cultivation in the State.
- (4) To strengthen the Govt. Gardens, Nurseries, Govt. Potato Seed Farms, Land Scope Units and Mushroom Laboratories.

2.1.49 Against an anticipated expenditure of Rs 1548.06 lac during the 11th Five Year Plan, an outlay of Rs 3000.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 300.00 lac during 2011-12, an outlay of Rs. 500.00 lac has been proposed for the Annual Plan 2012-13.

HORT-2 Demonstration-cum-Fruit Preservation Laboratories and Community Canning Centres

Proposed Outlay – Rs. 40.00 lac

2.1.50 The objective of the scheme is to train and educate the fruit growers/public in latest techniques for the preservation and preparation of various products like squashes, jams, jellies and other canned products from fruits and vegetables. Six Fruit Preservation laboratories one each at Hoshiarpur, Abohar, Patiala, Amritsar, Ludhiana and Jalandhar and 14 Community Canning Centres are functioning in the State. Besides this, 6 more Community Canning Centres would be set up in the 12th Plan period. In these units 88,000 Kg fruits will be processed and 10,000 persons will be imparted training during 2012-13.

2.1.51 Against an anticipated expenditure of Rs 145.01 lac during the 11th Five Year Plan, an outlay of Rs 200.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 40.00 lac during 2011-12, same outlay has been proposed for the Annual Plan 2012-13.

HORT-3 Transmission of Technology and Training in Horticulture

Proposed Outlay – Rs. 40.00 lac

2.1.52 To meet the challenges of WTO, the following specific programmes would be taken up:-

(1) Increasing productivity of citrus fruits - The Citrus orchards are severely affected by a phytophthora fungal disease and the fungicide used for its remedy is very costly. The farmers are reluctant to use it. Therefore, incentive @ Rs. 5000/- per ha. for 200 ha. Would be given. Work on disease free raising of nursery fruit plants in the polythene bags by disinfecting soil with formalin and solarization method will also be undertaken.

(2) Vegetable production – With the increase in population, there is arising demand of fresh Vegetables. The emphasis is being given to increase quality yield per unit area. To aware the farmers, demonstration will be given with the financial assistance of Rs.2000/- per plot. During the financial year 2012-13, 300 progressive farmers will be covered with the expenditure of Rs.15.00 lac.

(3) Training Camp - State level Show/District & village level farmer training camps will be held for Horticulturists & vegetable growers. International, National/State Level tour of farmers will be arranged.

2.1.53 The objective of the scheme is to provide current technical know-how relating to horticulture and vegetable programme and scientific use of horticulture inputs like seeds, fertilizers, plant protection measures etc. Training regarding pruning of trees and weed control etc. would be provided in a simplified way to the fruits and vegetable growers by organizing fruits/vegetable shows and seminars. Farmers training camps will also be organized at district and village level and farmers will be taken on planned field visits to the progressive growers, orchards and other institutions including research stations to expose the fruit growers to the horticultural operations and to create personal contacts by interacting with the progressive growers of the adjoining States.

2.1.54 Against an anticipated expenditure of Rs 165.14 lac during the 11th Five Year Plan, an outlay of Rs 250.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 40.00 lac during 2011-12, same outlay has been proposed for the Annual Plan 2012-13.

HORT-6 Strengthening of Citrus Estates

Proposed Outlay – Rs. 1000.00 lac

2.1.55 Five citrus estates were established in the State at Badal, Abohar, Tahliwala Jattan, Chunni Kalan (Bijwara) and Bhunga (Hoshiarpur) to facilitate the production and marketing of Kinnow and other citrus varieties. The facilities like tree pruners, power sprayers, fruit graders, pre-cooling chambers and waxing of fruits etc. would be created in these estates.

2.1.56 Against an anticipated expenditure of Rs 2051.00 lac during the 11th Five Year Plan, an outlay of Rs 5000.00 lac has been proposed for 12th Five Year Plan. Against a token provision of Rs. 1.00 lac during 2011-12, an outlay of Rs. 1000.00 lac has been proposed for the Annual Plan 2012-13.

Centrally sponsored/funded schemes

HORT-5 State Share of National Horticulture Mission (85:15) (CS-Direct release)

Proposed Outlay – Rs. 1200.00 lac

2.1.57 The National Horticulture Mission was started as 100% Government of India's Programme during 2005-06. But from 2007-08, the Centre and State contribution for NHM has been envisaged to be in 85:15 ratio. The main objectives of the mission are:

- (1) To provide holistic growth to the horticulture sector through an area based regionally differentiated strategies which include research, technology

promotion, extension, post harvest management, processing and marketing, in consonance with comparative advantage of the State and its climate feature.

- (2) To enhance horticulture production, improve nutritional security and income support to farm households.
- (3) To promote, develop and disseminate technologies, through a seamless blend of traditional wisdom and modern scientific knowledge.
- (4) To create opportunities for employment generation for skilled and unskilled persons, especially unemployed youth.

2.1.58 Against an anticipated expenditure of Rs. 16271.33 lac as 85% Government of India's share and Rs. 2661.12 lac as 15% state share during the 11th Plan, an outlay of Rs. 45333.00 lac as 85% Government of India share and Rs.8000.00 lac as 15% state share has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 4675.00 lac as 85% Government of India's share and Rs. 825.00 lac as 15% state share during 2011-12, an outlay of Rs.6800.00 lac as 85% Government of India's share and Rs. 1200.00 lac as 15% state share has been proposed for the Annual Plan 2012-13.

HORT-7 Catalytic Development Programme (36:26:38) (GoI: State: Beneficiary)

Proposed Outlay – Rs. 30.00 lac

2.1.59 In Punjab, Sericulture is under administrative control of Directorate of Horticulture Punjab, Chandigarh. The State produces Bivoltine Silk. The popular silk work races are NB-4 D2 x SH6 and it's reciprocal. The agro-climatic condition of some pockets of the State is very congenial and conducive for cultivation of Mulberry silk. A centrally sponsored project namely 'Catalytic Development Programme' was implemented during 2008-09. The funding of the scheme is met from contribution from Central Silk Board, beneficiary & state share in the ratio of 38:26:36. The broad objectives of the project are to bring horizontal and vertical growth in cocoon production in the cluster, to promote bivoltine sericulture and sericulture in cluster and to harness the available natural resources viz waste/degraded land for development of viable and sustainable sericulture.

2.1.60 Against an anticipated expenditure of Rs. 86.34 lac as 36% Government of India's share and Rs. 45.35 lac as 26% state share during the 11th Plan, an outlay of Rs. 183.00 lac as 36% Government of India share and Rs. 125.00 lac as 26% state share has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 43.80 lac as 36% Government of India's share and Rs. 29.90 lac as 26% state share to be incurred during

2011-12, an outlay of Rs. 44.00 lac as 36% Government of India's share and Rs. 30.00 lac as 26% state share has been proposed for the Annual Plan 2012-13.

HORT-4 Pilot Project for Development of Mulberry Sericulture in Gurdaspur (50:50)

Proposed Outlay – NIL

2.1.61 An outlay of Rs. 100.00 lac each as 50% Government of India's share and state share is provided for the 11th Five Year Plan. As GoI dropped the scheme, no outlay has been proposed for the 12th Five Year Plan .

**New Scheme
State Funded Schemes**

HORT-9 Establishment of Litchi & Pear Estates

Proposed Outlay – Rs. 400.00 lac

2.1.62 At present total area under pear is about 2707 hac. With the estimated production of 60000 MT. the average yield of pear is about 22 MT./hac. and it has the potential to improve yield and quality. To improve the quality and productivity of pear it is proposed to establish one pear Estate namely at Amritsar. The total area under pear orchards in District Amritsar and Tarn-tarn is about 1631 hac. Amritsar estate has an area of 805 hac. which covers 117 villages, with 229 pear growers.

2.1.63 At present total area under Litchi is about 1460 hac. with the estimated production of 14600 ton. The average yield of Litchi is 10 MT/hac. and it has the potential to improve yield and quality. To improve the quality and productivity of litchi, it is proposed to establish one Litchi estate at Pathankot. The total area under litchi orchards in District Gurdaspur and Hoshiarpur is about 1250 hac. Whereas Pathankot estate alone as an area of 945 hac. Which is distributed in 194 villages and with 363 litchi growers.

2.1.64 An outlay of Rs. 1000.00 lac has been proposed in the 12th Five Year Plan and an outlay of Rs.400.00 lac has been proposed for the Annual Plan 2012-13.

Centrally Sponsored Schemes (100%)

CS (AGR)-1 Agricultural Census

Proposed Outlay – Rs. 50.00 lac

2.1.65 This is a staff scheme. Under this scheme main characteristics of operational holdings are collected as per instructions of Government of India. The number of operational

holdings (size/class wise) are also collected by conducting sample study after every five years.

2.1.66 Against an anticipated expenditure of Rs 149.77 lac during the 11th Five Year Plan, an outlay of Rs 250.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 60.24 lac during 2011-12, an outlay of Rs. 50.00 lac has been proposed for the Annual Plan 2012-13.

CS (AGR)-2 Crop Estimation Survey on Fruits, Vegetables and Minor Crops

Proposed Outlay – Rs. 20.00 lac

2.1.67 This is a staff scheme. Under this scheme reliable statistics regarding area, yield and production of fruits, vegetables and minor crops are obtained by conducting crop cutting experiments. During 11th Five Year Plan, this scheme was run by two departments but from 12th Five Year Plan onwards the scheme would be run by Horticulture Department alone.

(i) Agriculture Department

2.1.68 An expenditure of Rs.0.52 lac was incurred during 11th Five Year Plan period. No outlay has been proposed for 12th Five Year Plan.

(ii) Horticulture Department

2.1.69 Against an anticipated expenditure of Rs 49.97 lac during the 11th Five Year Plan, an outlay of Rs 100.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 20.00 lac during 2011-12, same outlay has been proposed for the Annual Plan 2012-13.

CS (AGR)-3 Setting up of Bio-Control Labs under the Central sector scheme for setting up of IPM Centres

Proposed Outlay – NIL

2.1.70 An unspent amount of Rs.12.70 lac is likely to be utilized during 2011-12, no outlay has been proposed for 12th Five Year Plan.

CS (AGR)-4 Frontline Demonstrations

Proposed Outlay - NIL

2.1.71 An expenditure of Rs.8.16 lac is likely to be incurred during 11th Five Year Plan. No outlay has been proposed for 12th Five Year Plan.

CS (AGR)-5 Promotion and strengthening of agricultural mechanization through training, testing and demonstration

Proposed Outlay – Rs. 125.00 lac

2.1.72 The main objectives of the scheme are design and fabrication of crop specific machines and equipment, matching implement/machines to improve efficiency and saving fuel, field demonstrations of these machines, dissemination of information to the farmers.

The scheme is having the following components-

- (1) Demonstration of newly developed agricultural equipment.
- (2) Outsourcing of training through identified institutions.

2.1.73 Against an anticipated expenditure of Rs **133.30** lac during the 11th Five Year Plan, an outlay of Rs **625.00** lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. **100.00** lac during 2011-12, an outlay of Rs. **125.00** lac has been proposed for the Annual Plan 2012-13.

CS (AGR)-6 AGRISNET Project

Proposed Outlay – NIL

2.1.74 Under ‘AGRISNET’, a programme of information technology was proposed to be implemented in Agriculture Department. An outlay of Rs. 500.00 lac was provided for the 11th Five Year Plan. No outlay has been proposed for 12th Five Year Plan.

CS (AGR)-11 Development and strengthening of seed infrastructure for production and distribution of quality seeds- implementation of Seed Village Scheme

Proposed Outlay – NIL

2.1.75 The objectives of the scheme are seed multiplication through progressive farmers, replacement of old variety with a fresh lot of quality seed, ensuring adequate seed supply and increase in productivity of different crops.

2.1.76 An expenditure of Rs.**29.75 lac** is likely to be incurred during 11th Five Year Plan. The funds have been released directly to PUNSEED. No outlay has been proposed for the 12th Five Year Plan.

CS (AGR)-14 Popularization of Organic Farming in the State of Punjab

Proposed Outlay - Rs. 60.00 lac

2.1.77 Organic Farming is a production system, which avoid the use of synthetically manufactured fertilizers, pesticides and growth regulation. Organic farming system relies on

crop rotation, crop residues, animal manures, legumes, green manures off-farm wastes and Vermin-compost. There is a need to improve the quality alongwith further improvement in quantity. Quality produce can only be possible with the adoption of organic farming and there is a need to gradually replace chemical farming system with the organic farming. Apart from improving food quality, soil health can also be maintained and improved with organic farming system. To popularize the organic farming emphasis would be laid on field demonstrations, farmer training camps and model organic farm.

2.1.78 Against an anticipated expenditure of Rs **75.84** lac during the 11th Five Year Plan, an outlay of Rs **300.00** lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. **60.00** lac during 2011-12, same outlay has been proposed for the Annual Plan 2012-13.

CS (AGR)-20 Upgradation of Soil Health Labs under the National Project on Management of Soil Health and Fertility (Direct release)

Proposed Outlay - NIL

2.1.79 The main objective of the scheme is to facilitate and promote Integrated Nutrient Management (INM) by strengthening of Soil Testing Labs, Mobile Soil Testing Labs, establishing new Fertilizer Quality Control Labs and training to the staff and farmers. For implementing the project, the funds will be routed through Sustainable Agriculture Development Agency (SADA).

2.1.80 An expenditure of Rs **87.70** lac is likely to be incurred during the 11th Five Year Plan. The scheme has been dropped from 12th Five Year Plan.

CS(AGR)-16 Development & strengthening of infrastructure facilities for production & distribution of quality seed - cereal hybrid seed

Proposed Outlay - NIL

2.1.81 An expenditure of Rs.5.70 lac was incurred under the scheme during 2007-08. As a new 100% Centrally Sponsored Scheme CS(AGR)-11 Development and strengthening of seed infrastructure for production and distribution of quality seeds- implementation of Seed Village Scheme has been introduced by GoI, hence, the shcme not been included in the 12th Five Year Plan.

CS(AGR)-17 Development & strengthening of infrastructure facilities for production & distribution of seed - quality control arrangement on seeds

Proposed Outlay - NIL

2.1.82 An expenditure of Rs.10.00 lac was incurred under the scheme during 2007-08. As a new 100% Centrally Sponsored Scheme CS(AGR)-11 Development and

strengthening of seed infrastructure for production and distribution of quality seeds- implementation of Seed Village Scheme has been introduced by GoI, hence, the scheme not been included in the 12th Five Year Plan.

2.2 SOIL AND WATER CONSERVATION

Proposed Outlay – Rs. 8395.00 lac

2.2.1 Out of the total geographical area of 50.36 lac hectares of the State, about 13 lac hectares (26%) is under various forms of degradation due to soil erosion in northern Punjab, water logging and Salinization of soils in south-western Punjab. Approximately 70% area constituting the central Punjab faces ground water depletion. 112 out of 141 blocks have already been categorized as over-exploited or dark blocks. The present challenges are:

- (1) To control soil erosion in Kandi area and siltation of rivers & water bodies;
- (2) To increase productivity of rainfed areas through Integrated Watershed Management, rainwater harvesting and ground water recharge;
- (3) Management & conservation of on-farm water to increase the water use efficiency;
- (4) Reclamation of degraded soils;
- (5) To propagate on-farm water conservation by replacing low-efficiency kutchra field irrigation channels with high efficiency underground pipeline system.
- (6) To create public awareness regarding the natural resource degradation and its management.

2.2.2 It is projected that by 2023 in central Punjab the water table depth will be below 70 feet in 59% area, below 100 feet in 34% area and below 130 feet in 7% area. Correspondingly in each district the percent area below 70 feet depth will be 100% in Moga and Sangrur, 80% in Patiala, 70% in Ludhiana, 60% in Kapurthala and Jalandhar.

2.2.3 Against an anticipated expenditure of Rs 7801.23 lac during the 11th Five Year Plan, an outlay of Rs 26635.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 3421.02 lac during 2011-12, an outlay of Rs. 8395.00 lac has been proposed for the Annual Plan 2012-13. The physical target is 36800 ha.

Ongoing Schemes

Centrally Sponsored Schemes

SWC-1 Macro Management Work Plan for Soil Conservation (90:10)(CSS)

Proposed Outlay – Rs. 100.00 lac

2.2.4 A centrally sponsored macro management scheme duly approved by GoI was launched in the Annual Plan 2001-2002 with a ratio 90:10 between GoI and GoP. The work

plan has been formulated with the merger of the old centrally sponsored schemes with the aim to provide encouragement to irrigation through use of drip irrigation and treatment of catchment area of Ghaggar river and incorporation of new programmes. The physical target for 2012-13 is 8000 ha. The main objectives of the scheme are.

- (1) **National Watershed Development Programme for Rainfed Areas (NWDPPRA):** To enhance the productivity of rainfed degraded soils, the soil and water conservation works are to be carried out in 26 selected sub-water sheds covering 31,286 ha in the Kandi area during 12th Five Year Plan.
- (2) **Treatment of catchments area of flood prone river Ghaggar and river valley project (FPR-RVP):** Soil erosion control works in the catchments area of river Ghaggar in 5000 ha of Mohali and Ropar districts to be carried out during 12th Five Year Plan.
- (3) **Strengthening of State Land Use Board:** Preparation of soil inventory for better land use, studies, seminars, awareness campaigns etc. to be carried out, however the financing of this component has been stopped by GoI w.e.f. July 2009.

2.2.5 Against an anticipated expenditure of Rs. 2260.25 lac as 90% Government of India's share and Rs. 250.90 lac as 10% state share during the 11th Plan, an outlay of Rs. 4500.00 lac as 90% Government of India share and Rs. 500.00 lac as 10% state share has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 603.00 lac as 90% Government of India's share and Rs. 67.00 lac as 10% state share during 2011-12, an outlay of Rs. 900.00 lac as 90% Government of India's share and Rs. 100.00 lac as 10% state share has been proposed for the Annual Plan 2012-13 to cover physical target of 8000 ha.

SWC-2 Scheme on Micro Irrigation (80:20)(CSS)

Proposed Outlay – Rs. 500.00 lac

2.2.6 This scheme on micro irrigation has been started from the year 2005-06 on 80:20 basis with the objective to promote the drip and sprinkler irrigation by providing subsidy at the rate of 50% on horticulture and non horticulture crops. The main feature of the programme is that out of the total cost of the micro irrigation system, 40% will be borne by the Central Government, 10% by the state government and the remaining 50% will be borne by the beneficiary either through his/her own resources or soft loan from financial institutions. Assistance to farmers will be for covering a maximum area of 5 ha per beneficiary family. Administrative cost under the scheme will be met entirely by the Central

Government. The focus will be on horticultural crops being covered under the National Horticulture Mission. Assistance will be available to the farmers growing all horticultural crops like fruit, vegetables including potato, onion and other root and tuber crops, spices, medicinal and aromatic plants, all plantation crops excluding tea, coffee, rubber and oil palm etc.

2.2.7 Against an anticipated expenditure of Rs. 4271.51 lac as 80% Government of India's share and Rs. 1074.18 lac as 20% state share to be incurred during the 11th Plan, an outlay of Rs. 10000.00 lac as 80% Government of India share and Rs. 2500.00 lac as 20% state share has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 1500.00 lac as 80% Government of India's share and Rs. 375.00 lac as 20% state share to be incurred during 2011-12, an outlay of Rs. 2000.00 lac as 80% Government of India's share and Rs. 500.00 lac as 20% state share has been proposed for the Annual Plan 2012-13 to cover physical target 6000 ha.

SWC-2 (i) Project for Promotion of Micro Irrigation in Punjab (RIDF-XIII) (NABARD) (95:5)

Proposed Outlay – Rs. 85.00 lac

2.2.8 A 3-year NABARD-RIDF-XIII project was sanctioned for Rs. 20.00 crore (95% NABARD Loan: Rs. 19.00 crore, 5% state share: Rs. 1.00 crore) in the Year 2007-08 which provided additional 25% subsidy on micro irrigation (drip & sprinklers), additional 15% subsidy on demonstrations of micro irrigation and subsidy @ 50% of the cost, subject to a limit of Rs. 1 lac, on farm water storage tanks for a 3 year period. The above assistance has been provided by the state government over & above the subsidy available from the CSS scheme of SWC-2 to promote micro irrigation in the State. Assistance to farmers is available for covering a maximum area of 5 ha per beneficiary family in all districts for all categories of farmers subject to GoI unit cost limits.

2.2.9 The project is likely to be completed during 2012-13. Against an anticipated expenditure of Rs 2008.06 lac to be incurred during the 11th Five Year Plan and an outlay of Rs 85.00 lac has been proposed for 12th Five Year Plan to cover the pending liability if any. Against an anticipated expenditure of Rs.84.02 lac during 2011-12, an outlay of Rs.85.00 lac has been proposed for the Annual Plan 2012-13.

SWC-2 (ii) Project for Promotion of Micro Irrigation in Punjab (RIDF-XVI) (NABARD) (95:5)

Proposed Outlay – Rs. 1000.00 lac

2.2.10 Subsidy @ 50% of the cost is available under 'SWC-2 Centrally Sponsored Scheme on Micro Irrigation' w.e.f. year 2006-07. A NABARD-RIDF-XIII Project was sanctioned for Rs. 20.00 crore in the year 2007-08 which provided additional 25% subsidy upto the year 2009-10. This RIDF-XIII project is likely to be completed during 2012-13 as entire NABARD share has been sanctioned. However, there is still pending demand of additional subsidy in most of the districts. In order to keep the continuity of benefit of 75% subsidy on micro irrigation for farmers upto the year 2011-12, a new project for promotion of micro irrigation under RIDF-XVI has been sanctioned by NABARD during 2010-11. The area uncovered under RIDF-XIII during year 2009-10 and beyond shall be taken up under this new project to provide additional 25% subsidy on micro irrigation as per the limits of the prevalent GoI guidelines. Subsidy @ 90% of the cost, subject to GoI cost limits shall also be provided for demonstrations of 0.4 ha. each at the farms of PAU/Government & progressive farmers. Subsidy @ 50% of the cost, subject to a limit of Rs.1 lac, shall also be provided to the farmers opting for micro irrigation in canal command areas of south-western districts and tubewell irrigated areas of other districts.

2.1.11 Against an anticipated expenditure of Rs 1433.09 lac during the 11th Five Year Plan, an outlay of Rs 2000.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 985.00 lac during 2011-12, an outlay of Rs. 1000.00 lac has been proposed for the Annual Plan 2012-13.

State Funded Schemes

SWC-5 Soil and Water Conservation on Watershed basis in Kandi Areas

Proposed Outlay – Rs. 150.00 lac

2.2.12 The scheme is mainly meant for undertaking soil and water conservation works in Kandi tract of the State. The proposed watershed development activities include drainage line treatment, water resource development like water harvesting, perennial flow tapping, lift irrigation, rainwater harvesting for natural ground water recharging, field run-off control structures etc. It is also proposed to develop the land in the command area of micro level irrigation projects of soil conservation, low dams of Irrigation Department and command area of Kandi canal and tubewells, so that water is efficiently used for getting

maximum benefits. All the works under this scheme shall be community works and the water harvesting structures will be operated and maintained by the user groups. 100% cost will be borne on these community projects under the scheme. The scheme shall be implemented in the Kandi area of the State falling in the districts of Ropar, Nawanshahar, Hoshiarpur, Gurdaspur and SAS Nagar Mohali.

2.2.13 Against an anticipated expenditure of Rs 600.00 lac during the 11th Five Year Plan, an outlay of Rs 750.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 150.00 lac during 2011-12, same outlay has been proposed for the Annual Plan 2012-13. The physical target is 1000 ha.

SWC-6 Provision for Machinery Division at the Headquarter

Proposed Outlay – Rs. 50.00 lac

2.2.14 This scheme is for operation of the machinery like bulldozers, excavator-cum-loader, tractors and laser levelers located in machinery division located at headquarter which caters to the machinery requirement in the field for undertaking various soil conservation works.

2.2.15 Against an anticipated expenditure of Rs 172.57 lac to be incurred during the 11th Five Year Plan, an outlay of Rs 250.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 50.00 lac to be incurred during 2011-12, same outlay has been proposed for the Annual Plan 2012-13.

SWC-7 Scheme for Rain Water Harvesting in the State

Proposed Outlay – Rs. 200.00 lac

2.2.16 Scheme for rain water harvesting is being implemented since 2008-09 in the State to accelerate ground water recharge for the replenishment of depleting water level in the State. Against an anticipated expenditure of Rs 750.00 lac during the 11th Five Year Plan, an outlay of Rs 1000.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 200.00 lac during 2011-12, same outlay has been proposed for the Annual Plan 2012-13 to cover area of 1000 ha.

SWC-9 Assistance to farmers on Under Ground Pipe System (UGPS) for Promotion of on-Farm Water Conservation.

Proposed Outlay - Rs. 1500.00 lac

2.2.17 At present, ground water level is depleting @ 50-100 cm in approx. 90% area of the State and 103 blocks out of total 141 blocks have already been declared over-

exploited. Punjab has more than 12 lakh tubewells which irrigate about 3 million hectares of land. The water application efficiency through surface irrigation is about 30 to 35% and approx. 1 million ha m water is lost in evapo-transpiration in the open conveyance channels which are by & large unlined. Apart from it, approx. 10 thousand hectares of land is wasted under kutchha channels. To sustain & conserve water resources, there is an immediate need to propagate on-farm water conservation by replacing low-efficiency kutchha field irrigation channels with high-efficiency Underground Pipeline System (UGPS) which can not only save 15-25% of water, power & labour but also 1% of productive land. There is a persistent demand among farmers for subsidy on Underground Pipeline System (UGPS) in all districts of the State. Therefore, a new scheme was launched for providing subsidy on UGPS during the Annual Plan 2009-10.

2.2.18 Under this scheme 50% subsidy will be provided to the individual farmers on laying of RCC Underground Pipe Line System (UGPS) on the agricultural fields owned by them in all districts of the State. One time ACA of Rs. 1500.00 lac was provided for this scheme in the Annual Plan 2010-11 however the scheme could not be implemented. An outlay of Rs 7500.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 1500.00 lac during 2011-12, same outlay has been proposed for the Annual Plan 2012-13 to cover area of 6800 ha.

SWC-10 Scheme for Strengthening of State Land Use Board (SLUB)

Proposed Outlay - Rs. 10.00 lac

2.2.19 Punjab State Land Use Board (SLUB) has been constituted and notified by the State Government under the chairmanship of Hon'ble Chief Minister Punjab. Since 2000-01, this programme was a part of the Centrally Sponsored "Macro Management Work Plan for Soil Conservation" as a sub-scheme "State Land Use Board" financed by GoI. However, the GoI has discontinued financing for State Land Use Board (SLUB) w.e.f. July, 2009. In order to keep the Punjab State Land Use Board (SLUB) functional and for meeting its operational expenses, the scheme was included in the Annual Plan 2010-11.

2.2.20 Against an anticipated expenditure of Rs 12.43 lac during the 11th Five Year Plan, an outlay of Rs 50.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 10.00 lac during 2011-12, same outlay has been proposed for the Annual Plan 2012-13.

New Scheme

State Funded Scheme

SWC-11 Project for judicious use of available water and harvesting of rain water for enhancing irrigation potential in Punjab State (NABARD-RIDF-17)

Proposed Outlay-Rs.4800.00 lac

2.2.21 A new 3-year “Project for judicious use of available water and Harvesting of rainwater for enhancing irrigation potential in Punjab state” has been approved by NABARD during 2011-12 under RIDF-17 for 90% assistance for Community Underground Pipeline System(UGPS) Projects in 10 districts and 100% assistance on Rainwater Harvesting Structures in Kandi area.

2.2.22 An outlay of Rs 12000.00 lac has been proposed for 12th Five Year Plan and an outlay of Rs.4800.00 lac has been proposed for the Annual Plan 2012-13 to cover area of 13000 ha.

Ongoing Schemes

Centrally Sponsored Scheme (100%)

SWC-3 Scheme for Special Problematic and Degraded Land in the State (TDET) (100%) (CSS)

Proposed Outlay – Rs. 200.00 lac

2.2.23 This scheme is proposed for reclamation of special problematic areas and degraded soils by implementing projects funded by the Government of India under its Technology, Development, Extension and Training (TDET) programme.

2.2.24 The GoI has approved 2 projects of 3 year duration for the districts of Amritsar & Gurdaspur for reclamation of special problematic areas. Under the scheme, 100% GoI assistance is provided on the soil & water conservation works on the government/community lands and 60% GoI assistance is available for private lands of farmers. The balance 40% on private lands is contributed by the beneficiaries. The major activities proposed under these projects include drainage, flood water harvesting, bench terracing, land leveling, masonry drop structures, field bounding, plantation, sand scrapping, desilting of ponds, precision leveling and demonstration of high value crops etc.

2.2.25 Against an anticipated expenditure of Rs 487.17 lac during the 11th Five Year Plan, an outlay of Rs 1000.00 lac has been proposed for 12th Five Year Plan. Against an

anticipated expenditure of Rs. 250.00 lac during 2011-12, an outlay of Rs. 200.00 lac has been proposed for the Annual Plan 2012-13.

2.3 ANIMAL HUSBANDRY

Proposed Outlay-Rs.8046.00 lac

2.3.1 Livestock is an important sub-sector of agriculture in Punjab. Diversification of state agriculture through allied activities comprising animal husbandry, commercial dairying & fisheries has acquired added significance in the reduction of income disparities between rural and urban population. Livestock keeping along with marketing services, manufacture of livestock products, inputs and other subsidiary and supporting industries offer a great scope for gainful employment to the expanding labour force, small and marginal farmers and agricultural labour and thus helps to raise the standard of living of rural population especially of weaker sections of the society. The Department has a network of veterinary institutions (Hospital and Dispensaries). There are 1367 Hospitals and 1485 Dispensaries in the State to provide health cover to the animals. Out of 1367 Veterinary Hospitals, 582 Veterinary Hospitals were shifted to Panchayati Raj Institutions (PRI's) during the year 2006-07. Regional Disease Laboratory at Jalandhar caters to the need of seven Northern States.

2.3.2 Against an anticipated expenditure of Rs 10773.90 lac during the 11th Five Year Plan, an outlay of Rs 27101.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 2760.86 lac during 2011-12, an outlay of Rs. 8046.90 lac has been proposed for the Annual Plan 2012-13 for the implementation of following schemes:-

Ongoing Schemes

Centrally Sponsored/funded Schemes

AH-1 Scheme for Ambulance services to animals in distress (90:10)

Proposed Outlay -NIL

2.3.3 Large number of domestic, stray and uncared animals need care and protection particularly in times of natural calamities such as floods, droughts, forest fire etc.

In addition, animals frequently suffer from injuries and disabilities as a result of road accidents or diseases.

2.3.4 In order to provide ambulance services, an outlay of Rs.154.65 lac was provided for 11th Five Year Plan as 10% State Share. Since the scheme could not be implemented, no outlay has been proposed for the 12th Five Year Plan.

AH-2 Assistance to States for control of animal diseases/creation of Disease Free Zone (75:25)

Proposed Outlay-Rs. 125.00 lac

2.3.5 In order to keep the state free of livestock and poultry diseases, extensive vaccination against various diseases will be carried out throughout the state. The State Biological Production Institute will be modernized and established as per GMP norms and State Diagnostic Labs will also be established as per GLP norms. In addition, training programmes for Vets/Para Vets and State/ Block level awareness camps will be organized as per GoI guidelines. It is also proposed to carry out vaccination programme against Foot & Mouth Disease in all the districts.

2.3.6 Against an anticipated expenditure of Rs. 1134.34 lac as 90% Government of India's share and Rs. 299.93 lac as 10% state share during the 11th Plan, an outlay of Rs. 1350.00 lac as 90% Government of India share and Rs. 450.00 lac as 10% state share has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 375.00 lac as 90% Government of India's share and Rs. 50.00 lac as 10% state share during 2011-12, an outlay of Rs. 375.00 lac as 90% Government of India's share and Rs. 125.00 lac as 10% state share has been proposed for the Annual Plan 2012-13.

AH-4 Integrated Sample Surveys for cost assessment of production of milk and eggs (50:50)

Proposed Outlay- Rs. 50.00 lac

2.3.7 The cost studies are very useful in formulating policies relating to the procurement price, trade control, subsidization, tariff determination etc. It also helps in assessing the cost of production of milk and eggs. It is proposed to carry out the study by engaging staff on contract basis in 4 districts of the State to ascertain fluctuations in cost of production on the basis of area.

2.3.8 Against an anticipated expenditure of Rs. 54.63 lac as 90% Government of India's share and Rs. 54.63 lac as 10% state share during the 11th Plan, an outlay of Rs. 250.00 lac as 90% Government of India share and Rs. 250.00 lac as 10% state share has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 25.00 lac as 90% Government of India's share and Rs. 25.00 lac as 10% state share during 2011-12, an outlay of Rs. 50.00 lac as 90% Government of India's share and Rs. 50.00 lac as 10% state share has been proposed for the Annual Plan 2012-13.

AH-5 Setting up of new and strengthening of existing Veterinary Polyclinics (ACA 2006-07)

Proposed Outlay -Rs. 1.00 lac

2.3.9 The main objective of the scheme is to improve the quality of veterinary services and to provide health cover to the animal wealth of the State.

2.3.10 A sum of Rs.500.00 lac as one time ACA was provided for the construction of new and strengthening of existing Veterinary Polyclinics in the Annual Plan 2006-07. Against an anticipated expenditure of Rs.400.00 lac during 11th Five Year Plan, the scheme has been included in the 12th Five Year Plan with a token provision to clear the pending backlog if any. Against an anticipated expenditure of Rs.18.36 lac, a token provision has been proposed for Annual Plan 2012-13.

AH-3 Fodder Seed Production and distribution for Milkfed Punjab under Fodder Development Programme (75:25)

Proposed Outlay- Rs. NIL

2.3.11 The main objective of the scheme is to encourage fodder cultivation by multiplication and distribution of fodder seed and secondly to augment fodder seed production through buy back arrangements of fodder seed by the state from farmers.

2.3.12 An expenditure of Rs. 115.21 lac as 90% Government of India's share and Rs. 38.41 lac as 10% state share has been incurred during the 11th Plan. As the provision was made to give one time grant to MILKFED Punjab, no outlay has been proposed in the 12th Five Year Plan.

State Funded Schemes

AH-6 Establishment of Shri Guru Angad Dev University Veterinary and Animal Sciences University (GADVASU) at Ludhiana.

Proposed Outlay -Rs. 2300.00 lac

2.3.13 In order to focus research and development in the livestock sector, a separate Veterinary and Animal Science University (GADVASU) was set up at Ludhiana on 6th April, 2006. Against an anticipated expenditure of Rs 5220.00 lac during the 11th Five Year Plan, an outlay of Rs 11500.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 1000.00 lac during 2011-12, an outlay of Rs. 2300.00 lac has been proposed for the Annual Plan 2012-13.

AH-7 Punjab State Animal Health Institute and Mobile Animal Health Care Units.

Proposed Outlay-NIL

2.3.14 Well organized and adequate protection from diseases is vital for successful dairy farming. There is insufficient coverage on this front which results in repeated incidences of outbreaks of contagious diseases very often due to primitive and outdated methods being used in production of various vaccines in the State. The main objective of the scheme is to improve the quality of H.S. vaccines as the livestock population has to be protected against deadly diseases like HS and FMD, which can cause heavy economic losses to livestock owners.

2.3.15 An outlay of Rs.250.00 lac was provided for the 11th Five Year Plan, however, the scheme could not be implemented. Hence, no outlay has been proposed for 12th Five Year Plan.

AH-8 Development of Piggery Sector in the State

Proposed Outlay-Rs. 50.00 lac

2.3.16 The total pig population in Punjab is around 1.20 lacs and 70% of this population is having exotic blood and the rest are still indigenous desi pigs. Upgradation of native breed would be made possible through intensive breeding with exotic pigs having superior germplasm at government pig breeding farms in the state. At these farms piglets having high genetic value interims of high prolificacy, better feed conversion ratio and good meat quality

are produced and supplied to the labourers, low economic groups, marginal farmers and to other persons interested in pig farming at reasonable rates.

2.3.17 Presently, about 1500-2000 piglets of superior germplasm are being produced at existing pig breeding farms for further supply to the beneficiaries for fattening/breeding. The demand for piglets has increased but the present strength of breedable stock maintained at farms is not in a position to meet the enhanced demand of piglets. It is proposed to strengthen the existing Pig Breeding farms during 2012-13.

2.3.18 Against an anticipated expenditure of Rs 114.27 lac during the 11th Five Year Plan , an outlay of Rs 250.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 57.50 lac during 2011-12, an outlay of Rs. 50.00 lac has been proposed for the Annual Plan 2012-13.

AH-9 Up-gradation and Strengthening of existing Veterinary institutions by providing infrastructure & equipment and construction of new Vety. Polyclinic under RIDF -XIII Project (NABARD)

Proposed Outlay- Rs. 20.00 lac

2.3.19 Animal Husbandry Sector is facing hurdles like prevalence of number of deadly, contagious and newly emerging livestock diseases along with the low productivity of our native breeds. The Department of Animal Husbandry is making all efforts to enhance the animal productivity through a network of 10 veterinary polyclinics, 1367 veterinary hospitals and 1485 veterinary dispensaries, two livestock breeding farms and two semen banks. To provide more efficient and quality services, these institutions would be upgraded under this project and 4 new Veterinary Polyclinics at Fatehgarh Sahib, Kapurthala, SAS Nagar and Jalandhar and 19 Veterinary Hospitals at Tehsil level in the State would be constructed.

2.3.20 To provide multi-specialty and referral services to the precious livestock, NABARD has approved the project at a total cost of Rs. 1382.07 lac with the contribution of NABARD share Rs. 1046.42 lac (80%) and State Share Rs. 335.65 lac (20%). Against an anticipated expenditure of Rs 1378.66 lac during the 11th Five Year Plan , an outlay of Rs 100.00 lac has been proposed for 12th Five Year Plan. Against the approved outlay of Rs.130.00 lac provided during 2011-12, an outlay of Rs.20.00 lac has been proposed for the Annual Plan 2012-13.

AH -20 Setting up of new polyclinics and strengthening of Vety. Institutions in the State under RIDF- XIV Project (NABARD).

Proposed Outlay -Rs. 500.00 lac

2.3.21 The infrastructure available at the veterinary hospitals in the state is quite old and outdated. The equipments provided to hospitals need replacement. NABARD had approved a project to set up 3 new veterinary polyclinics at Ludhiana, SBS Nagar &Tarn Taran and to strengthen the existing institutions by providing latest equipments at a cost of Rs. 1964.69 lac with NABARD share: Rs. 1792.38 lac and state share : Rs. 172.31 lac. The detail of works undertaken is as follows:-

S.No.	Paticulars	Amount
A	Upgradation of existing 10 Veterinary Polyclinics and 782 hospitals by providing latest equipments, diagnostic and surgical equipment and other items.	1489.88
B	Construction of 3 New Veterinary Policlinics at Ludhiana, SBS Nagar and Tarn Taran.	474.81
	Total:	1964.69

2.3.22 Against an anticipated expenditure of Rs 1370.21 lac during the 11th Five Year Plan , an outlay of Rs 1500.00 lac has been proposed for 12th Five Year Plan. Against the approved outlay of Rs.1500.00 lac provided during 2011-12, an outlay of Rs. 500.00 lac has been proposed for the Annual Plan 2012-13.

AH – 23 Upgradation of Vety. Institutions in the State under RIDF (NABARD Aided Project)

Proposed Outlay –Rs. 1300.00 lac

2.3.23 NABARD has approved a new project under RIDF-17 for up-gradation of Veterinary Dispensaries by providing latest equipment and other related items, construction of building of 48 Veterinary hospitals, establishment of Regional Multi-dispensary Training & Extension Centre at Jalandhar at a total cost of Rs.2472.78 lac.

2.3.24 Against an anticipated expenditure of Rs 467.00 lac during the 11th Five Year Plan , an outlay of Rs 2500.00 lac has been proposed for 12th Five Year Plan. Against the anticipated expenditure of Rs.467.00 lac during 2011-12, an outlay of Rs. 1300.00 lac has been proposed for the Annual Plan 2012-13.

AH-10 Enhancement Livestock Productivity-Control of Mastitis in Punjab.

Proposed Outlay-NIL

2.3.25 The control of mastitis will help in producing quality raw milk with low somatic cell and bacterial count, free from drug residues, which is very much important from consumer health point of view.

2.3.26 An expenditure of Rs.14.68 lac was incurred during 2007-08. This scheme is being implemented through Rashtriya Krishi Vikas Yojana (RKVY). Hence, the scheme dropped w.e.f. 2011-12.

AH-11 Professional Efficiency Development through strengthening of Punjab Veterinary Council (50:50).

Proposed Outlay-Rs.20.00 lac

2.3.27 The objective of the Punjab State Veterinary council is to regulate the veterinary practice, maintain the professional standards and to advise the State regarding improvement of quality services in the field of veterinary profession.

2.3.28 Against an anticipated expenditure of Rs. 71.50 lac as 50% Government of India's share and Rs. 71.50 lac as 50% state share during the 11th Plan, an outlay of Rs. 100.00 lac as 50% Government of India share and Rs. 100.00 lac as 50% state share has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 20.00 lac as 50% Government of India's share and Rs. 20.00 lac as 50% state share during 2011-12, same outlay has been proposed for the Annual Plan 2012-13.

AH - 12 Fodder Seed Distribution. (75:25)

Proposed Outlay-NIL

2.3.29 Fodder seed of improved variety plays a vital role in increasing the green fodder production. Since fodder seed production is not economical, therefore no commercial organization comes forward for multiplication. Farmers have to purchase the seed from local market which is not certified and results in low production. Under this scheme certified/quality fodder seed of improved varieties have been got produced through registered growers.

2.3.30 An expenditure of Rs. 75.00 lac as 90% Government of India's share and Rs. 25.00 lac as 10% state share was incurred during 2008-09. As GoI has started new 100%

CSS “Fodder and Feed Development” from 2010-11 having same purpose, hence no outlay has been proposed for the 12th Five Year Plan.

State Funded Schemes

AH -13 Animal Husbandry Extension and Training Programme.

Proposed Outlay -Rs. 220.00 lac

2.3.31 The main objective of the scheme is to provide opportunities to un-employed educated youth for self employment in rural areas. This will help in uplifting the standard of living of poor livestock breeders/farmers living below the poverty line. Animal welfare camps and exhibitions have been organized. Advertisements through local newspapers have been published to make the public aware of preventive measures and first aid treatment to animals.

2.3.32 Besides, the Department imparts training to Senior officers and Deputy Directors in the field of management and for the implementation of various schemes of the Department from time to time. Extension and training programmes will be implemented in the following manners:-

- a. Disease Control Programme Campaign.
- b. Awareness campaign in management of animals/birds.
- c. Training component campaign.
- d. Animal welfare camps campaign.

2.3.33 Against an anticipated expenditure of Rs 25.05 lac during the 11th Five Year Plan , an outlay of Rs 1100.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 10.00 lac during 2011-12, an outlay of Rs. 220.00 lac has been proposed for the Annual Plan 2012-13.

AH - 15 Development of other livestock like Poultry, Goat, Sheep and Turkey etc. in the State (AH 16 & AH 21 merged).

Proposed Outlay-Rs50.00 lac

2.3.34 The main objective of the scheme is to uplift the small farmers of weaker sections of the society, scheduled castes and backward classes. They would be trained to take up poultry, piggery and sheep farming on small scale to supplement the family income with the help of family members only. It is proposed to set up a new nucleus goat-breeding farm at Dhar (District Gurdaspur), Mattewara (District Ludhiana) for providing training to

the goat breeders. Besides, elementary training in Poultry Farming would be imparted at Poultry Service Centers.

2.3.35 Against an anticipated expenditure of Rs 113.28 lac during the 11th Five Year Plan , an outlay of Rs 300.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 105.00 lac during 2011-12, an outlay of Rs. 50.00 lac has been proposed for the Annual Plan 2012-13.

AH - 17 Establishment of Fodder Resources and its Processing (AH-18 merged).

Proposed Outlay- 60.00 lac

2.3.36 Milk production could be doubled with the available livestock in the State if balanced feeding of dairy animals is practiced. Green fodder is the cheapest source of milk production. At present, 23 Kg green fodder per adult unit is available daily against the optimum requirement of 40 Kg. Under this scheme, farmers will be persuaded to grow balanced fodder through awareness camps, supply of fodder mini-kits, audio visual aids, etc. It is proposed to establish 3 new fodder seed processing units in the state as it is not possible to bring the whole seed at Kulemajra farm for gradation, leveling packing etc.

2.3.37 Against an anticipated expenditure of Rs 69.95 lac during the 11th Five Year Plan , an outlay of Rs 300.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 30.00 lac during 2011-12, an outlay of Rs. 60.00 lac has been proposed for the Annual Plan 2012-13.

AH - 24 Renovation & Upgradation of Veterinary Institutions in the State (ACA 2010-11 – Rs.20.00 Crore).

Proposed Outlay-Rs. 2000.00 lac

2.3.38 The Department of Animal Husbandry is engaged in providing health care and breeding services to the indigenous and exotic animals being reared by the farmers of the State. The department is having a network of 782 Veterinary Hospitals and 1485 Veterinary Dispensaries in the State. Presently, the buildings of majority of these Institutions (Veterinary Dispensaries, Hospitals and Polyclinics) are in poor condition and their repair & renovation is required to extend better services to the farmers.

2.3.39 An amount of Rs.20.00 crore would be required to repair/renovate/addition/alteration of buildings of veterinary institutions as per detail given below:-

(Rs in Crore)

S.No.	Institutes	Numbers	Cost (Appr)
1.	Dispensaries	About 1000	12.00
2.	Hospitals & Veterinary Polyclinics	About 400 & 10	8.00
Total :			20.00

An amount of Rs. 20.00 Crore as an ACA has been provided by the Planning Commission during 2010-11. No expenditure has been incurred so far. An outlay of Rs.2000.00 lac has been proposed for 12th Five Year Plan as well as Annual Plan 2012-13.

AH-25 Establishment and Strengthening of existing Hospitals and Dispensaries (75:25)

Proposed Outlay-Rs. 40.00 lac

2.3.40 Presently, the Department of Animal Husbandry is extending Animal Health Care Service to livestock owners through 1367 Veterinary Hospitals (out of these 582 Vety. Hospitals have been transferred to Zila Parishads), 1485 Veterinary Dispensaries and 19 Veterinary Polyclinics. These institutions are in dilapidated condition and need repair/renovation. On the basis of recommendation made by the National Commission on Agriculture in 1976, the GoI has implemented a new scheme 'Establishment and Strengthening of Existing Veterinary Hospitals and Dispensaries' on 75:25 sharing basis between GoI and the state government during 2010-11. During the year 2012-13, it is proposed to construct buildings of 20 Veterinary Dispensaries, 20 Veterinary Hospitals and Strengthening/renovation of 60 Veterinary Dispensaries and 40 Veterinary Hospitals.

2.3.41 Against an anticipated expenditure of Rs. 1210.00 lac as 75% Government of India's share and Rs. 303.33 lac as 25% state share during the 11th Plan, an outlay of Rs. 600.00 lac as 75% Government of India share and Rs. 200.00 lac as 25% state share has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 810.00 lac as 75% Government of India's share and Rs. 170.00 lac as 25% state share during 2011-12, an outlay of Rs. 120.00 lac as 75% Government of India's share and Rs. 40.00 lac as 25% state share has been proposed for the Annual Plan 2012-13.

AH - 27 Assistance to State Poultry Farm-Strengthening of Government Poultry Farms.(80:20)

Proposed Outlay- 10.00 lac

2.3.42 Under this scheme large number of female and male of selected parents flock will be reared at poultry farm, Kotkapura and day old chicks produced will be distributed to the target group. It is proposed to propagate low input technology birds and Japanese quail by strengthening the Government Poultry farm, Kotkapura. Main objective is to supplement the income and improve nutritional status by backyard rural poultry production.

2.3.43 From 2011-12 onwards, the scheme has been converted from 100% CSS to 80:20 sharing scheme. An outlay of Rs.200.00 lac as 80% of GoI share and Rs.50.00 lac as

20% state share has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 32.00 lac as 80% Government of India's share and Rs. 8.00 lac as 20% state share during 2011-12, an outlay of Rs. 40.00 lac as 80% Government of India's share and Rs. 10.00 lac as 20% state share has been proposed for the Annual Plan 2012-13.

AH - 28 Construction of Civil Infrastructure for Guru Angad Dev Vety. Animal Science University(GADVASU)(NABARD assisted).

Proposed Outlay- 800.00 lac

2.3.44 For provision/development of infrastructural facilities of GADVASU, NABARD has approved a project during 2011-12. The total cost of the project would be Rs.40.00 crore which would be in the ratio of 95:5(NABARD:State). The funds would be provided as under:-

(Rs. lac)

SN	Name of the work	District	NABARD share	State share	Total
1	College of Fisheries	Ludhiana	662.15	34.85	697.00
2	Milk Plant(Demonstration Unit)	Ludhiana	337.25	17.75	355.00
3	School of Animal Bio-technology	Ludhiana	963.30	50.70	1014.00
4	Vet Referral Hospital	Ludhiana	1462.05	76.95	1539.00
5	Directorate of Extentions	Ludhiana	375.25	19.75	395.00
	Total		3800.00	200.00	4000.00

2.3.45 The scheme was included in the revised estimates 2011-12 with an outlay of Rs.800.00 lac. An amount of Rs.4000.00 lac and Rs.800.00 lac has been proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

New Scheme

State Funded Scheme

AH - 29 Grant-in-aid to Animal Welfare Board of Punjab. .

Proposed Outlay- 500.00 lac

2.3.46 There is a dire need to check brutal behaviour of the people by effective implementation of various acts/laws specially meant for this purpose and provide facilities for rehabilitation. The reasonable rehabilitation programme would provide home i.e.

maintenance ration, a minimum level of health cover and the home care through NGO's. Under this scheme subsidy will be provided to Animal Welfare Board of Punjab.

2.3.47 An outlay of Rs.2500.00 lac and Rs.500.00 lac has been proposed in the 12th Five Year Plan and Annual Plan 2012-13 respectively.

Centrally Sponsored Schemes (100%)

Ongoing Schemes

CS(AH)-1 National Project on Rinderpest Eradication (100% CSS)

Proposed Outlay -Rs. 40.00 lac

2.3.48 The main objectives of the scheme are to strengthen the disease diagnostic capability of the state laboratories and to carry out the activities of National Project on Rinderpest Eradication in order to satisfy the OIE (Office International Epizootes) specification so as to keep the country free of rinderpest.

2.3.49 Against an anticipated expenditure of Rs 72.20 lac during the 11th Five Year Plan , an outlay of Rs 300.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 16.00 lac during 2011-12, an outlay of Rs.40.00 lac has been proposed for the Annual Plan 2012-13.

CS(AH)-2 Assistance to States for Integrated Piggery Development (100% CSS)

Proposed Outlay – Rs. 9.00 lac

2.3.50 The aim of the scheme is to strengthen pig breeding farms for production of quality piglets for distribution among the pig breeders belonging to the weaker sections of the society and other farmers in order to give an impetus to piggery development in the state.

2.3.51 Against an anticipated expenditure of Rs 50.00 lac during the 11th Five Year Plan , an outlay of Rs 20.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 50.00 lac during 2011-12, an outlay of Rs. 9.00 lac has been proposed for the Annual Plan 2012-13.

CS(AH)-3 Livestock Census (100% CSS)

Proposed Outlay-Rs. 60.00 lac

2.3.52 The 18th quinquennial livestock Census was carried out during 2007-08 as per the guidelines issued by Government of India with the existing sanctioned field staff of the Department.

2.3.53 Against an anticipated expenditure of Rs. 513.06 lac during the 11th Five Year Plan , an outlay of Rs 1000.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 52.00 lac during 2011-12, an outlay of Rs. 60.00 lac has been proposed for the Annual Plan 2012-13.

CS(AH)-4 Animal Disease Management and Regulatory Medicines- Establishment of Regional Disease Diagnostic Lab. (100% CSS) – (Direct Release)

Proposed Outlay –Rs.800.00 lac

2.3.54 The Govt. of India, Ministry of Agriculture, Department of Animal Husbandry and Dairying accorded approval for the setting up of Regional Disease Diagnostic Laboratory at Jalandhar. The laboratory is being set up as per International Standards in technology to provide disease diagnostic facilities to the Livestock of Northern Indian States. After completion, the lab will facilitate quick diagnosis of animal diseases which will help in dispensing the right and economical treatment to the animals. It will conform to the norms of FAO and OIE and will be approved by the International Institutes.

2.3.55 Against an anticipated expenditure of Rs 145.47 lac during the 11th Five Year Plan , an outlay of Rs.800.00 lac has been proposed for 12th Five Year Plan.

CS(AH)-5 Foot and Mouth Disease Control Programme(100% CSS)

Proposed Outlay-Rs. 1000.00 lac

2.3.56 The main objective of this scheme is to take up intensive Foot and Mouth Disease (FMD) Programme in the State for the control of foot and mouth disease.

2.3.57 Against an anticipated expenditure of Rs 262.56 lac during the 11th Five Year Plan , an outlay of Rs 1000.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 101.00 lac during 2011-12, an outlay of Rs. 200.00 lac has been proposed for the Annual Plan 2012-13.

CS(AH)-7 Conservation of threatened breeds of small ruminants, pigs, pack animals and equines (100% CSS)

Proposed Outlay – 50.00 lac

2.3.58 The main objective of the scheme is to conserve threatened breeds of small ruminants, pigs, pack animals and equines. The scheme would be implemented through

Punjab Livestock Division Board and the amount will be provided as grant-in-aid to the board.

2.3.59 Against an anticipated expenditure of Rs 50.00 lac during the 11th Five Year Plan , an outlay of Rs 200.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 50.00 lac during 2011-12, same outlay has been proposed for the Annual Plan 2012-13.

CS(AH)-8 Stray cattle at Kothi Rani Dhee and other problematic districts (100% CSS)

Proposed Outlay-NIL

2.3.60 The problem of stray cattle in the State is rising day by day. There are about 94000 stray cattle in Punjab. The problem is more prevalent in Patiala, Bathinda, Mansa, Sangrur besides districts falling in Kandi Area. Stray cattle create many problems viz destroy valuable crops, cause traffic hazards and physical injury to people. It is proposed to implement reasonable rehabilitation programme which will provide home to the vagabond cattle i.e. maintenance, ration, minimum level of healthcare and homecare.

2.3.61 Govt. of India did not agree to the proposal. Hence, the scheme has been discontinued from the Annual Plan 2011-12.

CS(AH)-9 Bio-Technology Research Projects under Fodder Development (100% CSS)

Proposed Outlay-Rs.20.00 lac

2.3.62 The main objective of the scheme is to improve the productivity of fodder crops. At present, approximately 23 Kg. of fodder per animal is available against the requirement of 40 Kg. The gap between demand and supply is likely to widen further due to increased pressure as a result of growing more foodgrains, oilseeds and commercial crops. Therefore, research work will be carried out to improve the genetic potential of fodder crops. The suitable varieties of fodder crops will be evolved by Punjab Agricultural University, Ludhiana and new seeds of high yielding fodder varieties produced as a result of research work will be distributed among farmers to increase the green fodder production in the State.

2.3.63 Against an outlay of Rs.360.00 lac provided in the 11th Five Year Plan, an outlay of Rs 200.00 lac has been proposed for 12th Five Year Plan and an outlay of Rs. 20.00 lac has been proposed for the Annual Plan 2012-13.

CS (AH)-10 Modernization/improvement of Slaughter houses and establishment of Carcus Utilization Centres (100%)

Proposed Outlay-NIL

2.3.64 The main objective of the scheme is to modernize/improvement of slaughter houses and establishment of Carcus utilization centres. GoI did not agree to the proposal. Hence, the scheme has been discontinued from the Annual Plan 2011-12.

CS(AH)-14 Birth control and immunization of Stray Dogs (100% CSS)

Proposed Outlay-NIL

2.3.65 The main objective of this scheme is to control the population of stray dogs by sterilization and reduce the incidence of rabies by immunization. The sterilization-cum-immunization of stray dogs will be conducted zone/colony wise and proper records will be maintained. Immunization of stray dogs will be conducted in the different localities itself to assure the community about safety from stray dogs.

2.3.66 Under this scheme, financial assistance is given to the Animal Welfare Organizations (AWOs)/Societies for Prevention of Cruelty to Animals (SPCAs) working under the municipalities for:-

- (a) Animal birth control of stray dogs through sterilization @ Rs.300 per dog.
- (b) Immunization of stray dogs to reduce the incidence of Rabies @ Rs 40.00 per dog.

2.3.67 The funds will be provided to the AWOs/SPCAs working under municipalities/rural areas by the Ministry of Social Justice and Empowerment on receipt of the application in the prescribed performa and subject to terms and conditions laid down for this purpose. It is proposed to implement this scheme as a pilot project through Municipal Corporations/N.G.Os in selective districts of the State.

2.3.68 An outlay of Rs.700.00 lac was provided for 11th Five Year Plan. Since the scheme could not be implemented by GoI, it stands dropped w.e.f. 2011-12.

CS(AH)-15 Construction of Animal Shelters (Gaushalas) (100%CSS)

Proposed Outlay - NIL

2.3.69 Keeping in view the interest/demand of the society, there is a dire need to provide facilities for the rehabilitation of the stray cattle (especially for cows). The reasonable rehabilitation programme may provide home to these vagabond cattle i.e. maintenance ration, a minimum level of health cover and the home care. It is proposed to construct 20 shelter houses (Gaushalas) at district headquarters under this scheme.

2.3.70 An outlay of Rs.2500.00 lac was provided for 11th Five Year Plan, since the scheme could not be implemented, it stands dropped w.e.f.2011-12.

CS (AH)-19 National Control Programme on Brucellosis (100% CSS)

Proposed Outlay - Rs.100.00 lac

2.3.71 Brucellosis is one of the major infectious disease of livestock caused by Brucellosis Organism. It causes abortions in the last quarter of pregnancy causing huge economic losses to livestock sector. The disease is sexually transmitted and causes orchitis in breeding bulls. The incidence of disease is 5-10% in cattle/buffalo and is showing increasing trends. This disease is of great zoonotic implications and is transmissible to human being also.

2.3.72 GoI started a new 100% CSS “National Control Programme on Brucellosis” during 2010-11. Under this scheme, prophylactic vaccination of young female population would be undertaken besides conducting surveillance of the disease.

2.3.73 Against an anticipated expenditure of Rs 99.00 lac during the 11th Five Year Plan , an outlay of Rs 500.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 99.00 lac during 2011-12, an outlay of Rs. 100.00 lac has been proposed for the Annual Plan 2012-13.

CS (AH)-21 Strengthening and Development of Fodder Resources in the State (100%)

Proposed Outlay – Rs. 300.00 lac

2.3.74 To increase milk production through cross breeding programme, Government of India has implemented a new 100% CSS “Strengthening and Development of Fodder Resources in the State” during 2010-11. Green fodder is the cheapest nutrition source for cheap milk production. But only 28 kg green fodder is available per animal per day against

requirement of at least 40 kg. green fodder per animal per day. The shortfall would be covered by use of high yield fodder varieties, modernized chaff-cutter for decreasing wastage of green fodder & paddy straw and cultivation of fodder in zaid/kharif crop season and preserve it technically etc. Under the scheme, following components are proposed to be undertaken:-

- a) Fodder seed procurement and distribution
- b) Establishment of silage making units
- c) Introduction of hand driven chaff-cutter
- d) Introduction of power driven chaff-cutter
- e) Grass land development including grass reserved at government farms
- f) Demonstration of Azolla cultivation and production units
- g) Establishment of area specific mineral, mixture/feed, pelleting/feed manufacturing

2.3.75 Against an anticipated expenditure of Rs 466.12 lac during the 11th Five Year Plan , an outlay of Rs 700.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 190.00 lac during 2011-12, an outlay of Rs. 300.00 lac has been proposed for the Annual Plan 2012-13.

CS (AH)-22 Rural Backyard Poultry Development (100% GoI)

Proposed Outlay - Rs.70.00 lac

2.3.76 To uplift the livelihood in rural areas and supplement their income and nutritional status, a new 100% CSS “Rural Backyard Poultry Development” scheme has been included in the Revised Estimates of 2010-11. Under this schme, low input technology birds for rural/backward poultry development would be supplied. It is proposed to cover 3000 BPL families during 2011-12.

2.3.77 Against an anticipated expenditure of Rs 70.00 lac during the 11th Five Year Plan , an outlay of Rs 300.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 70.00 lac during 2011-12, same outlay has been proposed for the Annual Plan 2012-13.

CS (AH)-23 Central Sector Scheme-National Animal Disease Reporting System(NADRS)(100% CSS)

Proposed Outlay - Rs.10.00 lac

2.3.78 The scheme was introduced by Govt. of India during 2011-12. The main objective of the scheme is to control the spread of diseases among the live stock of the state.

The scheme is being implemented in collaboration of National Informatic Centre. The offices upto block level have been computerized and monitoring centres have been set up. As per the guidelines of the Govt of India, the recurring expenditure like fax machines, stationary, brochure printing is met by Govt. of India.

2.3.79 The scheme was included with an outlay of Rs.5.00 lac in the revised estimates of Annual Plan 2011-12. An outlay of Rs.50.00 lac and Rs.10.00 lac has been proposed for the 12th Five Year Plan and Annual Plan 2012-13 respectively.

New Scheme

CS (AH)-24 Assistance to state for control of stray animals(100% CSS)

Proposed Outlay - Rs.10.00 lac

2.3.80 Stray Cattle are a source of variety of problems to the society. Stray Cattle population in the State is rising day by day. At present, there are about one lac stray cattle in Punjab. They feed themselves on the standing crops and thereby destroy the valuable crops of the farmers. Besides, they cause traffic hazards as they move freely on the busy roads and prefer to rest in the middle of the roads. These stray cattle some times cause physical injuries to the people. The cow dung here and there causes environment pollution. In the process, the stray cattle some times suffer badly due to starvation, accidents and unkind behaviour of the people. So, there is a dire need to provide facilities for the rehabilitation of the stray cattle (especially for cows) keeping in view the interest of the society and the cattle themselves. The reasonable rehabilitation programme may provide home to these vagabound cattle i.e. maintenance ration, a minimum level of health cover and the home care. Under this scheme, the department intends to provide assistance to Gau Sewa Board, Punjab/NGOs/Animal Welfare Board of Punjab for strengthening of Gaushalas/animal shelters.

2.3.81 An outlay of Rs.50.00 lac and Rs.10.00 lac has been proposed in the 12th Five Year Plan and Annual Plan 2012-13 respectively.

2.4 DAIRY DEVELOPMENT

Proposed Outlay –Rs.2597.00 lac

2.4.1 At present, Dairy farming is still the second best choice of the farmers but to make this as an absolute alternative to present practice of cereals crop production, the vast untapped potential of this sector needs to be exploited for ensuring reasonable returns which

may be atleast at par (if not better) with the present level of income generation from the crop diversification.

2.4.2 The following thrust areas have been identified by the Dairy Development Department Punjab which would be focused during the Annual Plan 2012-13:-

- (i) Creating data base of milch animals by registration under Herd Registration Act and enhancing milk & non milk income of farmers.
- (ii) Education and training of farmers for diverting them towards commercial dairy farming with special focus on improving quality of milk and value addition at farm level, by providing Dairy Entrepreneurship Training.
- (iii) Genetic improvement by strengthening the ongoing project of E.T.T. of GADVASU & Punjab Livestock Development Board.
- (iv) Assisting farmers in establishing commercially viable units of dairy farming for milk production with special stress on economical and scientific animal housing, herd management system, mechanization and remunerative market of milk.
- (v) Strengthening infrastructure for quality and clean milk production and establishment of farm milk coolers at farm level.
- (vi) Educating consumers about the importance of quality of milk and milk products.
- (vii) Bringing improvement in hygienic conditions of milk plants in the State & implementation of food safety measures.
- (viii) Quality Control in animal feeds and supplements.
- (ix) Spreading of knowledge and information about dairying amongst weaker sections of the society including scheduled castes, backward classes etc. and encourage them to dairy farming.

2.4.3 Against an anticipated expenditure of Rs 2782.09 lac during the 11th Five Year Plan , an outlay of Rs 16000.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 650.00 lac during 2011-12, an outlay of Rs.2597.00 lac has been proposed for the Annual Plan 2012-13.

To achieve the objectives mentioned above, the details of the schemes/programmes included in the Annual Plan 2012-13 are as follows:-

Ongoing Schemes

Centrally Sponsored/funded Schemes

DD-1 Strengthening Infrastructure for Quality and Clean Milk Production (75:25)

Proposed Outlay-Rs. 600.00 lac

2.4.4 The objectives of the scheme are to create infrastructure for production of quality milk and milk products, improvement of milk procurement at farmer's level and training & strengthening of infrastructure to create mass awareness about importance of clean milk production. This scheme is being implemented with the financial assistance from Government of India.

2.4.5 Against an anticipated expenditure of Rs. 989.10 lac as 75% Government of India's share and Rs. 282.09 lac as 25% state share during the 11th Plan, an outlay of Rs. 9000.00 lac as 75% Government of India share and Rs. 3000.00 lac as 25% state share has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 450.00 lac as 75% Government of India's share and Rs. 150.00 lac as 25% state share during 2011-12, an outlay of Rs. 1800.00 lac as 75% Government of India's share and Rs. 600.00 lac as 25% state share has been proposed for the Annual Plan 2012-13.

State Funded Schemes

DD-3 Strengthening of Punjab Dairy Development Board

Proposed Outlay - Rs.1400.00 lac

2.4.6 The state government enacted the Punjab Dairy Development Board Act, 2000/2004 for coordination between organizations engaged in the dairy industry and to develop modern dairy farming technology system and to levy cess at the rate of ten paise per litre on registered capacity of milk plants by abolishing 'Purchase Tax' being charged on milk in the state. Milk Plants challenged the provision of cess and court struck down the same. Court, the government abolished cess on milk plants w.e.f. 10/09/2002 and re-imposed Purchase Tax. Now, there is no source of income to Punjab Dairy Development Board. But while re-imposing purchase tax, it has been provided that the programme of the Board can be funded out of the amount collected through purchase tax on Milk. The Dairy development programmes to be implemented by the Punjab Dairy Development Board in the year 2012-13 are as follows:-

(i) Strengthening of Dairy Training Infrastructure

2.4.7 Training and development of human resource is the most vital asset for the dairy entrepreneurship particularly in the face of globalization of the market and ever

increasing competition. Dairy Development Department has the mandate for dairy training and extension throughout the state. The department has been imparting training from its Dairy Training & Extension Centres, Bija (Ludhiana), Phagwara (Kapurthala), Tarn-Taran and Sardulgarh (Mansa). Two more Dairy Training and Extension Centres are being set up at village Gill, (Distt. Moga) and Verka (Distt. Amritsar).

2.4.8 It is proposed to introduce Dairy Entrepreneurship Training with a longer duration (45 Days). Adequate infrastructure to give practical training in breeding and milk management has been introduced so that the trainee becomes competent enough to run his/her show himself/herself without depending upon outside assistance in all major operations.

2.4.9 Keeping in view the enlarged scope of self employment programme and to accommodate maximum unemployed youth, two more training centres have been set up at Gill (Moga) and Verka (Amritsar). These units will cover the districts Moga, Faridkot, Ferozepur, Amritsar and Gurdaspur. These training centres would provide training to about 1500 candidates for the purpose of providing the dairy training facilities. The staff on contract basis/outsourcing is required for the implementation of training programme at each new training centre.

(ii) Propagation of dairy farming as a career option

2.4.10 With an objective to propagate dairy farming as a career option in the state, the department disseminates information about the gainfulness of dairy farming and educate the rural youth especially for milk produce regarding various schemes and programmes of the department alongwith the possibilities offered for dairying. It has been proposed to undertake the following plans during 2012-13:-

- (a) To hold one day workshops in the state at block level for training of farmers.
- (b) To provide clean milk kit of utensils and accessories, detergents & antiseptic etc @ Rs 2000/- to encourage dairy farmers for clean milk production in the State.
- (c) To arrange Dairy farmer meets at the State level in which experts from all over the State would participate and interact with the dairy farmers on various aspects of dairy farming.
- (d) Assistance to GADVASU, Progressive Dairy Farmers Association and other organizations engaged in dairy extension work.

(iii) Strengthening of quality control infrastructure for cattle feed, milk and milk products

2.4.11 Punjab is the only state, which has promulgated “The Punjab Regulation of Compounded Cattle Feed, Concentrates and Mineral Mixture Order, 1988” under the Essential Commodities Act, 1955. To exert quality control, the department needs fairly large and well knit infrastructure facility for the testing of feed samples. For this purpose, the Govt. Feed Analytical laboratory needs to be strengthened and its capacity raised manifold. It is proposed to strengthen the govt. lab at Sangrur during 2012-13.

(iv) Establishment of Dairy Science College at Guru Angad Dev Veterinary and Animal Sciences University, Ludhiana.

2.4.12 The state produces over 240 lac litres milk daily. The state ranks first in a number of parameters in dairying in the country, yet it has no Dairy Science College or such like Institute. Resultantly, the employment opportunities existing in dairy industry in Punjab are grabbed by Dairy Science/Technology qualifiers from other states, where such institutes are existing. Therefore, there is a dire need for the establishment of a Dairy Science college or an Institute of Dairy Technology in the State. Guru Angad Dev Veterinary and Animal Sciences University, Ludhiana has already decided to establish a Dairy Science College at Ludhiana.

(iv) Implementation of Herd Registration Programme.

2.4.13 Punjab is the first state in the country which has passed legislation for the implementation of Herd Registration programme. Under this programme, every milch animal is to be registered and a unique identification provided. A comprehensive database of dairy animals is to be prepared containing reliable record of pedigree and performance of each dairy animal right from birth till death. This is a gigantic task and needs heavy investments, but it is a landmark activity for the genetic upgradation of dairy animals, control of stray animals and making dairy farming scientific and business like activity. The value of milch animals will increase due to the availability of reliable information about them.

(v) Regular monitoring of cost of production of milk, demand and supply position of milk and milk products.

2.4.14 Authentic data and information are utmost necessary for the meaningful planning of every activity and dairying. The vital data and information required for planning in dairying are useful in assessing the cost of production of milk & milk products and demand & supply position of milk and milk products at any given point of time both indigenously and

globally. Funds when released would be provided to the Guru Angad Dev Veterinary and Animal Sciences University, Ludhiana to develop a mechanism for this purpose.

2.4.15 Against an anticipated expenditure of Rs 2500.00 lac during the 11th Five Year Plan , an outlay of Rs 10000.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 500.00 lac during 2011-12, an outlay of Rs. 1400.00 lac has been proposed for the Annual Plan 2012-13.

DD-2 Land-less Dairy Farming for weaker sections

Proposed Outlay –NIL

2.4.16 The main objective of the scheme was to motivate the identified literate and semi-literate farmers for raising commercial dairy farming units. It was proposed to undertake following programmes under this scheme:-

(i) Training/extension services of 400 farmers @ Rs.2000/- each to be paid to the Trainer agency.

(ii) Grant to 300 SCs/BCs families/farmers @ Rs 1.00 lac each for purchase of cattle feed, renovation of cattle shed, to arrange the green fodder etc. on a unit of 5 milch animals or pro-rata thereof.

2.4.17 An outlay of Rs.600.00 lac was provided in the 11th Five Year Plan, however the scheme could not be implemented. Hence, no outlay has been proposed for 12th Five Year Plan.

New Scheme

DD-3 Provision of essential staff

Proposed Outlay - Rs.597.00 lac

2.4.18 Punjab now has 22 Districts. The department has got the staff which was sanction for 14 districts. Therefore, there is an urgent need to provide for the staff for the 8 district created subsequently.

2.4.19 An outlay of Rs.3000.00 lac has been proposed for 12th Five Year Plan and Rs.597.00 lac has been proposed for Annual Plan 2012-13.

2.5 FISHERIES

Proposed Outlay -Rs. 839.55 lac

2.5.1 Punjab is now on the threshold of a "Blue Revolution". A trend has already been set in favour of diversification of agricultural land to fish farming. The farmers are

adopting intensive fish culture in ponds and tanks on modern scientific lines through composite fish culture of fast growing species. Fishery resources of Punjab comprises 868 kilometres of rivers, 11200 kilometers of canals, 5084 hectares of small water reservoirs and lakes. In addition to this, there are 7130 village ponds covering an area of 4378 hectares which can be made suitable for fish culture after minor renovation. Another 5228 village ponds covering an area of 2668 hectares which require major renovation work can also be made fit for fish culture.

2.5.2 For making fish culture more lucrative and attractive to farmers and for bringing more area under fish culture, the main thrust of the department during the 11th plan would be on providing quality fish seed of culturable varieties of fish; adopting more suitable village ponds under fish farming; providing opportunities for gainful self-employment in rural areas providing better extension services at pond site; providing facilities of short term training in fish farming and to arrange visits of fish farmers to other states and developing saline/brackish water into fish farming. Against an anticipated expenditure of Rs 951.28 lac during the 11th Five Year Plan , an outlay of Rs 4125.75 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 482.76 lac during 2011-12, an outlay of Rs. 839.55 lac has been proposed for the Annual Plan 2012-13. The details of the schemes included in the Annual Plan 2012-13 are as under:-

Ongoing Schemes

Centrally Sponsored/ funded Schemes

FH-1 National Scheme for Welfare of Fishermen and Fisheries, Training and Extension (80:20)

Proposed Outlay -Rs. 1.55 lac

2.5.3 The objective of the scheme is to increase and popularize the improved techniques of fish culture in rural tanks and ponds so as to progressively step-up inland fish production and augment fish supplied to public. Under this scheme, training and stipend @ Rs.75/- per day per participant during the training period of 15 days and an actual to and fro train/bus fare to the fish farmers are being provided.

2.5.4 Against an anticipated expenditure of Rs. 51.04 lac as 80% Government of India's share and Rs. 12.76 lac as 20% state share during the 11th Plan, an outlay of Rs. 31.00 lac as 80% Government of India share and Rs. 7.75 lac as 20% state share has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 51.04 lac as 80% Government of India's share and Rs. 12.76 lac as 20% state share during 2011-12, an outlay of Rs. 6.20 lac as 80% Government of India's share and Rs. 1.55 lac as 20% state share has been proposed for the Annual Plan 2012-13.

FH-2 Assistance to Fish Farmers Development Agencies in the state (75:25)

Proposed Outlay -Rs.52.00 lac

2.5.5 This is a continued centrally sponsored scheme (75:25) which aims at assisting the members of all the existing Fish Farmers Development Agencies (FFDA). Under this scheme, Government of India bears the expenditure to the tune of 75% on training to fish farmers, subsidy for the construction of new ponds and tanks, reclamation/renovation of ponds/tanks, first year inputs, integrated fish farming, aerators/pumps & Rs.50% cost of vehicle for each new FFDA and 50% cost for the replaced vehicle (second vehicle) except cost of base as well as incremental staff salary, maintenance of vehicle, office contingencies and acquisition of land. To popularize fish culture, the subsidy is provided @ 60,000 per hectare for all farmers except SCs/STs for whom it is Rs.75,000 per hectare for the construction of new ponds and Rs.15000/- per hectare for reclamation/renovation of ponds/tanks for all farmers except SCs/STs for whom it is Rs.18750/- . Some additional assistance is also provided as per Government of India's guidelines.

2.5.6 Against an anticipated expenditure of Rs. 400.00 lac as 75% Government of India's share and Rs. 133.34 lac as 25% state share during the 11th Plan, an outlay of Rs. 762.00 lac as 75% Government of India share and Rs. 254.00 lac as 25% state share has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 300.00 lac as 75% Government of India's share and Rs. 100.00 lac as 25% state share during 2011-12, an outlay of Rs. 156.00 lac as 75% Government of India's share and Rs. 52.00 lac as 25% state share has been proposed for the Annual Plan 2012-13.

FH-3 Creating additional water area at fish seed farm to enhance fish seed production in the State (ACA 2005-06)

Proposed Outlay -NIL

2.5.7 An outlay of Rs.100.00 lac was provided for the 11th Five Year Plan. Government of India released one time ACA during 2007-08 which was utilized in the year 2008-09. Hence, the scheme has been dropped w.e.f. 2011-12.

State Funded Schemes

FH-4 Development of Fisheries in the State (FH-5, FH-6, FH-7, FH-8, and FH-9 merged)

Proposed Outlay-Rs. 785.00 lac

2.5.8 Under this scheme, fish seed production in the State would be increased by using additional areas, constructing new nursery/rearing/stocking tanks, providing suitable

arrangement of water and modernization of existing infrastructure at the government fish seed farms in the state. The existing infrastructure at the 14 government fish seed farms requires major repair work and modernization on scientific lines.

2.5.9 In order to increase fish production, it is proposed to develop nurseries, rearing and starting tank in the water level of Govt. seed farms during 2012-13. There is dire need to arrange water and modernization of breeding structure. Lab kits will also be provided for testing water and soil in the year 2012-13.

2.5.10 One year training in inland fisheries is being imparted to the officers of Fishery Department at Guru Angad Dev Veterinary and Animal Sciences University (GADVASU) at Ludhiana from the year 2008-09. This training is compulsory as per the service conditions for the officers of the Department. Besides, it is also proposed to arrange study tour and training programmes for the officers of Administrative Department in other states in order to equip them with latest technologies of fish farming.

2.5.11 Against an anticipated expenditure of Rs 105.18 lac during the 11th Five Year Plan, an outlay of Rs 3863.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 70.00 lac during 2011-12, an outlay of Rs. 785.00 lac has been proposed for the Annual Plan 2012-13.

FH-10 Assistance to Guru Angad Dev Veterinary and Animal Sciences University (GADVASU) for the establishment of college of fisheries at Ludhiana.

Proposed Outlay- Rs. 1.00 lac

2.5.12 The main objective is to develop professionally qualified human resource in fisheries through education and training in fisheries, to conduct region specific research in fisheries and to provide advisory and consultancy services.

2.5.13 Fisheries has been recognized as a potential sector for generation of the income employment and socio-economic improvement of the farming lot. However, emphasis on development of appropriate human resources and need based research on fisheries received no attention due to lack of appropriate scientific institute in the state. To exploit hidden potential of enhancing farmer's income through fisheries, it is imperative to establish an institute of fisheries at GADVASU Campus, Ludhiana. The institute will start

technical programmes leading to the degree/diplomas of (i) Bachelor of Fisheries Science (B.F.Sc.) (ii) Master of Fisheries Science (M.F.Sc.) (iii) Doctorate Degree (Ph.d) and a Post Graduate Diploma (PG.D) in the field of Fisheries. The research conducted on different concepts of fisheries will help in removing the various implements in profitable fish farming.

2.5.14 Against an anticipated expenditure of Rs 600.00 lac during the 11th Five Year Plan and Rs.300.00 lac during 2011-12 only token provision of Rs.1.00 lac has been proposed for 12th Five Year Plan as well as Annual Plan 2012-13 as forthe scheme is likely to be transferred to the non-plan side.

Ongoing Centrally Sponsored Schemes (100%)

CS(FH)-1 Strengthening of data base and information networking for the Fisheries Sector (CSS 100%)

Proposed Outlay- Rs. 16.00 lac

2.5.15 The main objective of the scheme is to upgrade the existing data base on water resources such as (i) ponds and tanks (ii) Reservoirs and lakes (iii) Rivers, Canals, Streams and water logged/Brackish water area etc. with respect to their quality and capacity of fish production and economic status of the persons engaged in various fisheries activities by conducting catch assessment survey of inland fisheries. The scheme also includes information technology networking and census on inland fisheries along with strengthening and increasing the efficiency of the fisheries personnel responsible for implementation of the scheme.

2.5.16 Against an anticipated expenditure of Rs 10.00 lac during the 11th Five Year Plan , an outlay of Rs 70.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 10.00 lac during 2011-12, an outlay of Rs. 16.00 lac has been proposed for the Annual Plan 2012-13.

2.6 AGRICULTURAL RESEARCH AND EDUCATION

Ongoing Scheme State Funded Scheme

AGRE-1 Provision for Research and Development Schemes of PAU, Ludhiana

Proposed Outlay - Rs. 5000.00 lac

2.6.1 The main objective of the scheme is to strengthen research & development of technologies for food products, horticultural crops and to bring improvement in the field

through bio-technological, conventional techniques, renewal energy technology and refinement of crop production technology.

2.6.2 Against an anticipated expenditure of Rs 8200.00 lac during the 11th Five Year Plan , an outlay of Rs 30000.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 1600.00 lac during 2011-12, an outlay of Rs. 5000.00 lac has been proposed for the Annual Plan 2012-13.

2.7 AGRICULTURAL FINANCIAL INSTITUTIONS

Ongoing Scheme State Funded Scheme

AFI - 1 State Government contribution in the purchase of debentures of SADB

Proposed Outlay -Rs.100.00 lac

2.7.1 The Punjab State Cooperative Agricultural Development Bank is engaged in meeting the long term credit requirements of the farmers for the improvement of land, methods of cultivation, mechanization of farms, minor irrigation, soil conservation works, development of horticulture etc. and the diversified activities such as dairy farming, poultry farming, sheep/piggery, fish farming etc. in the State. The bank is advancing the loans for these developmental obligations of the state government in the interest of the increased agricultural production and to improve the economic conditions of the farming community in the state.

2.7.2 Under this scheme funds for advancement of long-term loans are collected through floating of debentures. In these debentures major contribution of 90% is subscribed by the NABARD, whereas, the remaining 10% is subscribed by the state government and Government of India on matching basis i.e. 5% each. The Government of India contribution is received on recommendations of NABARD. As such, with a small contribution from the state government of 5%, the bank collects the remaining more than 95% of funds from outside the State resources which are utilized in the internal development of the State.

2.7.3 Against an anticipated expenditure of Rs 1200.00 lac during the 11th Five Year Plan , an outlay of Rs 100.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 100.00 lac during 2011-12, same outlay has been proposed for the Annual Plan 2012-13.

Proposed Outlay – Rs. 702.00 lac

2.8.1 Cooperative movement is very crucial for the agriculture sector of the State which has gained much in the post green revolution period by availing the facilities of co-operative infrastructure, particularly ready and remunerative market for agricultural produce through creation of sufficient processing capacity pertaining to sugarcane, cotton & other agricultural produce. Today, co-operatives have pervaded almost all spheres of life including credit supply of articles of daily consumption, housing, milk supply & industrial cooperatives. It is imperative to sustain the cooperative credit structure to provide adequate financial assistance to the farmers. The major schemes are as under:-

Ongoing Schemes

Centrally Sponsored Schemes

CN-1 Assistance to Apex & Primary Handloom Workshop Cooperative Societies under Deen Dyal Hathkargha Protsahan Yojana (50:50)

Proposed Outlay - NIL

2.8.2 This scheme aims at taking care of a wide gamut of activities such as basic inputs like looms and accessories, working capital loans, product development infrastructure support, institutional support, training to weavers, supply of equipments and marketing support both at micro and macro levels. The handloom organizations can also get assistance under other components of the scheme like design input, publicity, marketing incentive etc.

2.8.3 An expenditure of Rs.15.00 lac each as 50% GoI share and 50% state share is likely to be incurred during 11th Plan. No outlay has been proposed for the scheme during 12th Five Year Plan.

CN-2 Financial Assistance to Dairy Cooperatives to meet out their losses (50:50)

Proposed Outlay - Rs. 500.00 lac

2.8.4 It aims at assisting the District Cooperative Milk Unions which are saddled with accumulated losses and have not been operating in a viable manner. The detail regarding financial position of Milk Unions as on 31/3/2007 in respect of cash losses is as under:-

(Rs. Crores)		
SN	Milk Union	Amount
1	Jalandhar	6.23
2	Hoshiarpur	2.34
3	Amritsar	29.14
4	Sangrur	24.09
5	Bathinda	18.51
6	Gurdaspur	10.17
Total		90.48

2.8.5 These financially unviable unions can not serve the cause of farmers and the very purpose for which these are formulated would be defeated. It is necessary to put the unviable units back on the rails.

2.8.6 Against an anticipated expenditure of Rs. 1495.07 lac as 50% Government of India's share and Rs. 2140.00 lac as 50% state share during the 11th Plan, an outlay of Rs. 3828.44 lac as 50% Government of India share and Rs. 3828.44 lac as 50% state share has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 250.00 lac as 50% Government of India's share and Rs. 250.00 lac as 50% state share during 2011-12, an outlay of Rs. 500.00 lac as 50% Government of India's share and Rs. 500.00 lac as 50% state share has been proposed for the Annual Plan 2012-13.

State Funded Scheme Ongoing Schemes

CN-3 Financial Assistance to Dairy Cooperatives for (i) Providing milking parlour to the Commercial Dairy Farms and (ii) Providing milking machines & other equipments to exclusive Women Dairy Cooperative Societies.

Proposed Outlay –Rs. 100.00 lac

2.8.7 The objective of the Scheme is to improve the yield of milk and health of cattles. All farmers engaged in the dairy farming of Punjab are being covered under this scheme having atleast 5-10 milch cattles. Milkfed, Punjab is mobilizing to establish commercial Dairy Units in the State for increasing Milk Production, Milk Procurement and upliftment of the rural economy of Milk Producer farmers, Milk Cooperative Societies & District Cooperative Milk Unions. MOU has been executed with various banks for arranging soft term loan to the Dairy Farms for establishment of new units or extension in the existing units. During last two years, Milkfed has been able to get established more than 400 dairy

farmers by arranging soft term loan amounting to Rs. 39.55 crores from the Banks. An expenditure of Rs. 40.00 lac was incurred during the Annual Plan 2007-08.

2.8.8 The Federation shall also provide milking machines and other equipments to the exclusive Women Dairy Cooperative Societies on 50% subsidy. The cost of one milking machine is around Rs. 50,000/- out of which 50% i.e. Rs. 25,000/- is to be borne by Milk Society and balance 50% i.e. Rs. 25000/- is subsidized by state government through Milkfed in the shape of grant-in-aid. During last two years the federation has provided around 800 milking machines and other equipments to these Dairy Farms and Cooperatives Societies on 50% subsidy amounting to Rs. 200.00 lacs. An expenditure of Rs. 60.00 lac was incurred during 2007-08.

2.8.9 Against the anticipated expenditure of Rs.150.00 lac for 11th Plan, an outlay of Rs.500.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs.50.00 lac during 2011-12, an outlay of Rs.100.00 lac has been proposed for the Annual Plan 2012-13.

**CN-4 Revival of Short Term Cooperative Credit Structure (STCCS).
(NABARD Scheme –State Share)**

Proposed Outlay – Rs.1.00 lac

2.8.10 The object of the scheme is to provide assistance to the Apex Bank, Central Cooperative Banks and Primary Agricultural Cooperative Societies in the state for Revival of Short Term Cooperative Credit Structure under Vaidyanathan Committee Report to make it well managed and vibrant medium to serve the credit needs of the rural population especially the small and marginal farmers. It seeks to (i) provide financial assistance to bring the system to an acceptable level of health; (ii) introduce legal and institutional reforms necessary for their democratic self-reliant and efficient functioning and (iii) take measures to improve the quality for management. It is to be emphasized that all three components are equally important and should be treated and implemented as an integrated package. There are about 3459 Primary Agricultural Cooperative Societies (PACS) and 20 Central Cooperative Banks and one Punjab State Cooperative Bank Ltd., covered under Short Term Cooperative Credit Structure. Out of these, 2518 Primary Agricultural Cooperative Societies are in profit and 941 Primary Agricultural Cooperative Societies are in loss. The revival package will provide financial assistance and also provide financial assistance for Computerization and Human Resource Development of the cooperative credit structure in the State.

2.8.11 Financial assistance under the package will be available for wiping out accumulated losses and for clearing the balance sheets of the cooperative credit structure in the State. The societies which have 30% recovery of the demand as on 30/06/2004 will qualify for the financial assistance. Capitalization will be full for the Primary Agricultural Cooperative Societies with a recovery level of 50% and above and those with recovery level between 30% to 50% will receive financial assistance in three annual installments subject to achieving 10% increase in recovery on 30/06/2005 with annual increase of 10% thereafter.

2.8.12 Against an anticipated expenditure of Rs 770.84 lac during the 11th Five Year Plan , only token provision has been proposed for 12th Five Year Plan

CN-5 Financial Assistance to Dairy Cooperatives for making silage pits for progressive Dairy Farms and Milk Producers in the State

Proposed Outlay - Rs. 100.00 lac

2.8.13 Due to agro-climatic conditions, there is always shortage of green fodder during the months of May-June and October-November, which results in considerable downfall in milk production of milch animals, whereas during the months of July-August and February-March, there is abundance of fodder production in Punjab. To meet the shortage of green fodder during the months of May-June and October-November, it is proposed that silage making should be encouraged to check the downfall of milk production during these months.

2.8.14 Against an anticipated expenditure of Rs 50.00 lac during the 11th Five Year Plan , an outlay of Rs 500.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 50.00 lac during 2011-12, an outlay of Rs.100.00 lac has been proposed for the Annual Plan 2012-13.

CN-6 Empowerment and Revival of Women Cooperative Societies especially in border areas

Proposed Outlay - NIL

2.8.15 The scheme envisages enablement of rural women of Punjab through development of their skills, awareness and aptitude. To achieve this, free of cost vocational training would be imparted by experts at convenient and nearby places. Women will be empowered by hassle-free low interest loans through Cooperative Banks and Societies. Their enterprises would be supported for raw materials, other inputs and quality control by Cooperatives like Weavco, Milkfed and Markfed etc. It is proposed to provide training to

women and supporting them with Cooperative Bank loans and marketing in border districts of Punjab.

2.8.16 An expenditure of Rs.50.00 lac is likely to be incurred during 2011-12. No outlay has been proposed for 12th Five Year Plan.

CN-7 Repayment of loan to National Dairy Development Board (NDDB) to avail benefit of One Time Settlement (OTS) of Punjab State Cooperative Milk Producers Federation (MILKFED)

Proposed Outlay - NIL

2.8.17 The state government has decided that an additional land measuring 33 kanal & 2 merla and 85 kanal 8 merla lying with milk unions Amritsar and Bathinda will be transferred to PUDA under the scheme “Optimum Utilization of Vacant Government Land (OUVGL)” and an amount of Rs. 26.00 Cr will be paid to MILKFED for further payment to National Dairy Development Board (NDDB) as One Time Settlement (OTS) of loan.

2.8.18 As the scheme was included with an outlay of Rs.2600.00 lac for one time settlement of loan and the same has been utilized therefore, the scheme has not been included in the 12th Five Year Plan.

CS(CN)-8 Interest subvention to Punjab State Cooperative Bank due to increase in rate of interest on refinance of short term agriculture loan by NABARD

Proposed Outlay – Rs.1.00 lac

2.8.19 The object of the scheme is to provide assistance to the Cooperative Banks for providing Agriculture loan to the farmers @ 7% and to cover the loss occurred on account of 1.50% increase in the rate of interest on refinance on Short Term Agriculture Loan by NABARD.

2.8.20 The scheme has been included in the revised estimates of 2011-12 with an outlay of Rs.7537.00 lac. A token provision has been proposed in the 12th Five Year Plan and Annual Plan 2012-13.

Centrally Sponsored Schemes (100%)

CS(CN)-1 Agricultural Credit Stabilization Fund (100% CSS)

Proposed Outlay – NIL

2.8.21 Under this scheme, Government of India provides assistance to strengthen agricultural credit stabilization fund of the Punjab State Cooperative Bank on the pattern of 25% of loan and 75% subsidy to provide loans to farmers at the time of damage of crops due to natural calamities. This scheme was a part of macro management work plan of

Cooperative Department. But, Government of India excluded this scheme from work plan of the State from the year 2005-06 onwards.

2.8.22 An outlay of Rs.1000.00 lac was provided under this scheme for 11th Five Year Plan. As the scheme could not be implemented, the same has not been included in the 12th Five Year Plan.

CS(CN)-2 Share Capital Assistance/Rehabilitation Assistance to Primary Marketing Societies in Developed States (100% CSS)

Proposed Outlay - NIL

2.8.23 Under this scheme, National Cooperative Development Corporation (NCDC) provides 100% financial assistance to state government in the shape of loan which is contributed as share capital of primary cooperative marketing societies for strengthening their financial base. Each CMS can get assistance of Rs. 5.00 lac.

2.8.24 An outlay of Rs.250.00 lac was provided under this scheme for 11th Five Year Plan. As the scheme could not be implemented, the same has not been included in the 12th Five Year Plan.

CS(CN)-3 Matching proportionate grants to members of SC/ST towards Share Capital required for borrowing from cooperative institutions. (100% CSS)

Proposed Outlay-NIL

2.8.25 Under this scheme, Government of India provides grant/subsidy for SC/ST members of the cooperative societies. Since the scheme could not be implemented, the same has not been included in the 12th Five Year Plan.

CS(CN)-4 Assistance to Women Cooperative Societies under Government of India Women Cooperative Scheme (100% CSS)

Proposed Outlay - NIL

2.8.26 The Women Cooperative Societies to whom the grant had been sanctioned by Government of India, have become non-functional. Hence, the scheme has not been included in the 12th Five Year Plan.

CS(CN)-5 Assistance under weaker sections cooperative to Labour Federations/Unions/Societies (100% CSS)

Proposed Outlay - NIL

2.8.27 In order to promote and develop the existing and new cooperative labour and construction societies, Government of India provides 100% central assistance.

2.8.28 An outlay of Rs.150.00 lac was provided under this scheme for 11th Five Year Plan. As the scheme could not be implemented, the same has not been included in the 12th Five Year Plan.

CS(CN)-6 Financial Assistance to Handloom Agencies as one time rebate @ 10% on the sale of handloom products (100% CSS)

Proposed Outlay -NIL

2.8.29 This is a 100% centrally sponsored scheme introduced by the Ministry of Textiles, Government of India included in the Annual Plan 2009-10. Under this scheme provision has been made for the reimbursement of one time rebate @ 10% given by WEAVCO on sale of handloom products.

2.8.30 As the scheme was included during 2011-12 with an outlay of Rs.10.94 lac to make reimbursement of one time rebate and the same has been utilized, the same has not been included in the 12th Five Year Plan.

2.9 AGRICULTURAL MARKETING BOARD

New Scheme

State Funded Scheme

AMB-1 Agricultural Marketing Board

Proposed Outlay – Rs. 24300.00 lac

2.9.1 Punjab State Agricultural Marketing Board was established on 26th May, 1961 under the Punjab Agricultural Produce Markets Act, 1961. The Punjab Agriculture Produce is being regulated under the Punjab Agriculture Produce Markets Act, 1961. The preamble of the act is “An act to consolidate and amend the law relating to the better regulation of the purchase, sale, storage and processing of Agricultural produce and the establishment of the markets for agricultural produces in the State of Punjab”. There are 145 Agricultural Produce Market Committees in the State established under the Act. The

primary object of Punjab Mandi Board and Market Committees is to establish modern markets for efficient marketing of agricultural produce by providing modern facilities in the mandis and to enforce the provisions of the Act, Rules and Bye-laws framed thereunder. Market Committees are service rendering agencies and their main source of income is market fee. The existing rate of market fee on purchase or sale transaction of all agricultural produce specified in the schedule is 2%. Timber and firewood has recently been added in the schedule of the Act and 0.50% fee is levied on the purchase or sale of the same.

2.9.2 The main thrust areas of the Board are:-

- Provision/Strengthening of Marketing Infrastructure in Mandis.
- Repair/Strengthening and Construction of New Link Roads.
- Incorporation of Punjab Agricultural Export Corporation.
- Establishment of Punjab Horticulture Post Harvest Technology Centre.
- Arranging Loans for Development works of Market Committees.

2.9.3 The Board of Directors of Punjab State Agricultural Marketing Board consists of a Chairman nominated by the State Government and Sixteen other members, out of which 8 are Official members and 8 Non-officials. Secretary of the Board is appointed by the State Government from amongst the members of the Indian Administrative Services.

2.9.4 An outlay of Rs.139800.00 lac and Rs.24300.00 lac has been proposed under this new scheme for 12th Five Year Plan and Annual Plan 2012-13 respectively.

3. RURAL DEVELOPMENT

Proposed Outlay - Rs. 29090.90 lac

3.1 In its earnest endeavor towards rural rejuvenation of 12673 villages, the Punjab Government has adopted a two-pronged strategy; empowerment of the Panchayati Raj Institutions through greater functional and financial autonomy and all-round improvement of the rural habitats alongwith provision of basic amenities. Panchayati Raj Institutions are being involved not only in the capital formation and asset management but also in the entire process of planning. The population living in the rural areas constitutes 66.08% of the total population of the state against the all India level of 72.18%. The focus of the 12th Five Year Plan will be transformation of the rural economy by way of reduction of rural/urban disparities in terms of economic development, employment and infrastructure. There are 12774 gram panchayats, 142 panchayat samitis and 20 zila parishads in the state. Traditionally rural areas have had limited access to infrastructural development, as a result of which the vicious cycle of poverty continues to haunt the countryside. Out of total no. of 27,37,816 rural families in Punjab, 3,44,476 (12.58%) families are identified as BPL families (As per the 2002 survey), illiteracy and unemployment block avenues for their social mobility. In order to remove rural backwardness, to bring the rural poor to a higher level of economic activity and to control migration to the towns/cities, suitable infrastructure needs to be developed in an integrated manner, along with employment opportunities in the villages.

3.2 The planning strategy is designed to improve the economic and social well being of rural poor. An outlay of Rs. 170337.00 lac is provided in the 11th Five Year Plan for the rural development sector against the approved outlay of Rs. 57000.00 lac provided in the 10th Five Year Plan . An expenditure of Rs. 66510.74 lac was incurred on this sector during 10th five period. An outlay of Rs. 21787.78 lac was provided in the Annual Plan 2007-08 against which an expenditure of Rs. 10579.48 lac was incurred. An outlay of Rs. 15342.20 lac was provided in the Annual Plan 2008-09 against which an expenditure of Rs. 12480.13 lac was incurred. An outlay of Rs. 17261.20 lac was provided in the Annual Plan 2009-10 against which an expenditure of Rs. 17050.06 lac was incurred. Against an expenditure of Rs. 25436.01 lac during Annual Plan 2010-11, an outlay of Rs. 51639.10 lac is provided for this sector in the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 97894.87 lacs for the 11th Plan, an outlay of Rs. 390414.57 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 32440.57 lacs for Annual Plan 2011-12, an outlay of Rs. 29090.90 lacs is proposed for the Annual Plan 2012-13. The main emphasis

will be on the integrated development of villages in Punjab, ensuring wage/self employment, improvement of village sanitation through construction of toilets and shelter to the poor.

Special Programme for Rural Development

On Going Schemes

Centrally Sponsored Schemes

State Level Scheme

RDS(S)-1 Strengthening/Administration of DRDA's/Zila Parishads (75:25)

Proposed Outlay - Rs. 84.00 lac

3.3 District Rural Development Agencies (DRDAs) are established as nodal agencies for the implementation of centrally sponsored schemes especially anti poverty programmes as per guidelines of Government of India and a separate provision is being made for paying salaries to the staff of DRDAs and ADC (Development) working for DRDAs in the plan budget. This scheme was admitted in the year 1999-2000 and is being funded on 75:25 basis between the Centre and the State Government. Central share is released directly to the DRDA's in the form of grant-in aid.

3.4 An outlay of Rs. 2525.00 lac is provided for this scheme in the 11th Five Year Plan . An expenditure of Rs. 923.71 lac had been incurred under this scheme during 2007-08. An outlay of Rs. 2000.00 lac including Rs. 500.00 lac as state share and Rs. 1500.00 lac as central share was provided in the Annual Plan 2008-09 against which an expenditure of Rs. 1074.56 lac was incurred. An outlay of Rs. 1600.00 lac including Rs. 400.00 lac as state share and Rs. 1200.00 lac as central share was provided for this scheme in the Annual Plan 2009-10 against which an expenditure of Rs. 1156.15 lac was incurred. An outlay of Rs. 1600.00 lac including Rs. 400.00 lac as state share and Rs. 1200.00 lac as central share was provided for this scheme in the Annual Plan 2010-11 against which an expenditure of Rs. 1421.99 lac was incurred. An outlay of Rs. 1760.00 lac including Rs. 440.00 lac as state share and Rs. 1320.00 lac as central share is provided for the Annual Plan 2011-12. The salary portion under this scheme has been shifted to Non-plan side from Annual Plan 2012-13. Against the anticipated expenditure of Rs. 1793.64 lacs for the 11th Plan, an outlay of Rs. 2775.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 440.00 lacs for Annual Plan 2011-12, an outlay of Rs. 84.00 lacs is proposed for the Annual Plan 2012-13.

Ongoing Schemes
Centrally Sponsored Schemes
District Level Schemes

RDS(D)-1 Swaran Jayanti Gram Swa-Rozgar Yojana (75:25)

Proposed Outlay- Rs. 484.00 lac

3.5 'Swaran Jayanti Gram Swa-Rozgar Yojana' was started in the year 1999-2000. This scheme is being shared between the centre and the state on 75:25 basis. The objective of SGSY is to bring the assisted poor families (swa-rozgaris) above the poverty line in three years by providing them income-generating assets through a mix of bank credit and subsidy. It is a holistic programme covering all aspects of self-employment such as organization of the rural poor into self help groups, training, planning of activity clusters, infrastructure build up, technology, credit and marketing. In establishing the micro enterprises, the emphasis under SGSY is on the cluster approach. For this 4-5 key activities are identified for each block based on resources, occupational skills of the people and availability of markets. The major key activities are bee keeping, handloom, dairy, poultry, sewing, knitting and embroidery etc.

3.6 SGSY is a credit-cum-subsidy programme, subsidy under the programme will be uniform at 30% of the project cost, subject to a maximum of Rs. 7500/-. In respect of SCs, however this will be 50% and Rs. 10,000/- respectively. For a group of swa-rozgaris (SHGs), the subsidy would be 50% of the cost of the scheme subject to a ceiling of Rs. 1.25 lac. Loans will be arranged by the DRDAs from the banks. Under this scheme, 50% assistance is required to be provided to the SCs, 40% to women and 3% to the handicapped.

3.7 An outlay of Rs. 2800.00 lac as state share and Rs. 8400.00 lac as central share is provided for this scheme for the 11th Five Year Plan. During 2007-08 an expenditure of Rs. 1356.31 lac was incurred under this scheme. There is target to cover 38,500 swa-rozgaris under this scheme during 11th Five Year Plan out of which 12706 and 10405 beneficiaries were covered during the years 2007-08 and 2008-09 respectively. An outlay of Rs. 1600.00 lac including Rs. 400.00 lac as state share and Rs. 1200.00 lac as central share was provided for this scheme in the Annual Plan 2008-09 against which an expenditure of Rs. 1339.01 lac was incurred. An outlay of Rs. 1600.00 lac including Rs. 400.00 lac as state share and Rs. 1200.00 lac as central share was provided for this scheme in the Annual Plan 2009-10 against which an expenditure of Rs. 1589.75 lac was incurred with which about

12775 swa-rozgaris were covered. An outlay of Rs. 1600.00 lac including Rs. 400.00 lac as state share and Rs. 1200.00 lac as central share was provided for this scheme in the Annual Plan 2010-11 against which an expenditure of Rs. 1748.21 lac was incurred. An outlay of Rs. 1760.00 lac including Rs. 440.00 lac as state share and Rs. 1320.00 lac as central share is provided in the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 1780.39 lacs for the 11th Plan, an outlay of Rs. 3080.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 440.00 lacs for Annual Plan 2011-12, an outlay of Rs. 484.00 lacs is proposed for the Annual Plan 2012-13.

3.8 There is another component of this scheme for which assistance is extended by Government of India on the basis of special projects formulated by the state government. The sharing pattern is same for this component i.e. 75:25. The state government had got 5 projects sanctioned from Government of India i.e. handloom in Bathinda and Ferozepur, dairy in Sri Muktsar Sahib and Gurdaspur and carpet weaving in Amritsar. Out of these handloom in Ferozepur has been closed by Government of India due to slow progress and dairy project in Gurdaspur and Sri Muktsar Sahib have been completed. Carpet weaving project in Amritsar has been abandoned due to lack of demand and Government of India has been approached to substitute it with dairy farming but Government of India has refused to accept the demand. The remaining projects are under implementation. Government of India is also extending assistance to the projects aimed at upgrading the schemes of school dropouts and youth in the state. One such project has already been submitted to the Ministry of Rural Development Government of India for upgrading schemes in construction industry under the supervision of Construction Industry Development Council (CIDC) at Amritsar, Bathinda, Fatehgarh Sahib & Tarn Taran(Patti). More such projects will be submitted to Government of India during the year 2011-12.

RDS(D)-1(i) Setting up of Rural Haats (75:25)

Proposed Outlay - Rs. 220.00 lac

3.9 This scheme has been admitted as a new scheme during 2010-11. This scheme is being implemented with the objective to set up three village haats at each district rural development agency for promotion of rural products at village/district level under SGSY. Government of India has released the 1st installment amounting to Rs. 337.50 lac at the rate of Rs. 16.875 lac per district village haat. An outlay of Rs. 800.00 lac including Rs. 200.00 lac as state share and Rs. 600.00 lac as central share is provided in the Annual Plan 2010-11 against which an expenditure of Rs. 284.88 lac was incurred. An outlay of Rs. 800.00 lac including Rs. 200.00 lac as state share and Rs. 600.00 lac as central share is

provided in the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 271.22 lacs for the 11th Plan, an outlay of Rs. 1100.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 200.00 lacs for Annual Plan 2011-12, an outlay of Rs. 220.00 lacs is proposed for the Annual Plan 2012-13.

RDS(D)-1 (ii) Setting up of Haats at District Headquarters (75:25)

Proposed Outlay - Rs. 10.00 lac

3.10 This scheme has been admitted as a new scheme during 2010-11. The objective for setting up of haats at district headquarters under the SGSY scheme are to create the better marketing facilities, enabling the rural poor to sell their products, ensuring stable market and remunerative prices, sensitizing SHGs to the demand patterns of the market, strengthen the forward and backward linkages, promotion of hygienic conditions in & around the rural market. Promotion of growth centres/convergence of rural economic activities around rural haats. An outlay of Rs. 600.00 lac including Rs. 150.00 lac as state share and Rs. 450.00 lac as central share was provided for this scheme in the Annual Plan 2010-11 but no expenditure could be incurred. An outlay of Rs. 0.10 lac as state share and Rs. 0.30 lac as central share is provided for this scheme in the Annual Plan 2011-12. No expenditure was incurred during 11th Plan, an outlay of Rs. 50.00 lac has been proposed for the 12th plan 2012-17. An outlay of Rs. 10.00 lacs is proposed for the Annual Plan 2012-13.

RDS(D)-1 (iii) Setting up of Haats at State Capital (75:25)

Proposed Outlay - Rs. 10.00 lac

3.11 This scheme has been admitted as a new scheme during 2010-11. The objective for setting up of haats at state capital under the SGSY scheme are to creation of better marketing facilities, enabling the rural poor to sell their products, ensuring stable market and remunerative prices, sensitizing SHGs to the demand patterns of the market, strengthen the forward and backward linkages, promotion of hygienic conditions in & around the rural market. Promotion of growth centres/convergence of rural economic activities around rural haats. Government of India has earmarked Rs. 300.00 lac for this purpose on 75:25 sharing basis. An outlay of Rs. 300.00 lac including Rs. 75.00 lac as state share and Rs. 225.00 lac as central share was provided in the Annual Plan 2010-11 but no expenditure could be incurred. An outlay of Rs. 0.10 lac as state share and Rs. 0.30 lac as central share is provided for this scheme in the Annual Plan 2011-12. No expenditure was incurred during

11th Plan, an outlay of Rs. 50.00 lac has been proposed for the 12th plan 2012-17. An outlay of Rs. 10.00 lacs is proposed for the Annual Plan 2012-13.

RDS(D)-2 Integrated Waste Land Development Project (IWDP) (11:1)

Proposed Outlay - Rs. 51.00 lac

3.12 This scheme was earlier implemented as a 100% centrally sponsored scheme but from 10th Five Year Plan the funding pattern of this scheme has been changed to 11:1 (centre-state). Earlier under this scheme assistance @ Rs. 6000/- per hectare was provided for the development of waste land out of which Rs. 5500/- per hectare was provided by Government of India and Rs. 500/- by the State Government. But now the existing cost norm of Rs. 6000/- per hectare has been enhanced to Rs. 12000/- per hectare in the plains and Rs. 15000/- per hectare in difficult and hilly areas. Assistance @ Rs. 11000/- per hectare will be provided by Government of India and Rs. 1000/- by the State Government. Funds under this scheme are released as per projects sanctioned by Government of India.

3.13 An outlay of Rs. 400.00 lac as state share & Rs. 4400.00 lac as central share is provided for this scheme for the 11th Five Year Plan. There is a target to cover 15,000 hectares of waste land under this scheme during 11th Five Year Plan. An expenditure of Rs. 433.86 lac was incurred under this programme during 2007-08 and about 6331 hectares of waste land was developed. An outlay of Rs. 480.00 lac including Rs. 40.00 lac as state share and Rs. 440.00 lac central share was provided for this scheme in the Annual Plan 2008-09 against which an expenditure of Rs. 392.84 lac was incurred and 2494 hectares of land was developed. An outlay of Rs. 480.00 lac including Rs. 40.00 lac as state share and Rs. 440.00 lac as central share was provided for this scheme in the Annual Plan 2009-10 against which an expenditure of Rs. 403.10 lac was incurred and 3350 hectares of land was developed. An outlay of Rs. 600.00 lac including Rs. 50.00 lac as state share and Rs. 550.00 lac as central share was provided for this scheme in the Annual Plan 2010-11 against which an expenditure of Rs. 325.61 lac was incurred. An outlay of Rs. 0.10 lac as state share and Rs. 1.10 lac as central share is provided for this scheme in the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 169.38 lacs for the 11th Plan, an outlay of Rs. 500.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 70.00 lacs for Annual Plan 2011-12, an outlay of Rs. 51.00 lacs is proposed for the Annual Plan 2012-13.

RDS(D)-2(i) Integrated Watershed Management Programme (IWMP) (90:10)

Proposed Outlay - Rs. 300.00 lac

3.14 This scheme has been admitted as a new scheme during 2010-11. Government of India has merged the existing 'Integrated Wasteland Development Project (IWDP)' with 'Integrated Watershed Management Programme (IWMP)' from April, 2008 and renamed it as "Integrated Watershed Management Programme (IWMP)". This scheme will be implemented on 90:10 sharing basis between the Centre and the State Government. The per hectare cost has been fixed at Rs. 12000/-. Assistance @ Rs. 11000/- per hectare will be provided by Government of India and Rs. 1000/- per hectare by the State Government. The objectives of the IWMP will be as under:-

- (i) Harvesting every drop of rainwater for purposes of irrigation, plantations including horticulture and floriculture, pasture development, fisheries etc. to create sustainable sources of income for the village community as well as for drinking water supplies.
- (ii) Development of degraded/wastelands.
- (iii) Promoting overall economic development and improving the socio-economic condition of the resource poor and disadvantaged section in the Programme area.
- (iv) Employment generation, poverty alleviation, community empowerment and development of human and other economic resources of the rural areas.
- (v) Mitigating the adverse effect of extreme climate conditions such as drought and desertification on crops, human and livestock population for the overall improvement of rural areas.
- (vi) Restoring ecological balance by harnessing, conserving and developing natural resources i.e. land, water, vegetative cover especially plantations.
- (vii) Encouraging village community towards sustained community action for the operation and maintenance of asserts created and further development of the potential of the natural resources in the Watershed.
- (viii) Promoting use of simple, easy and affordable technological solutions and institutional arrangements that make use of and build upon, local technical knowledge and available materials.

3.15 As per Government of India directions, the department of Soil & Water Conservation prepared the preliminary project reports for 6 Nos. projects. During 2009-10,

Government of India has sanctioned 6 Nos. projects for 17 micro-watersheds falling in Gurdaspur, Hoshiarpur and Ropar districts which are currently underway. Under these projects, 35302 hectare wasteland area shall be treated at a total cost of Rs. 4236.00 lac (Rs. 3812.40 lac central share & Rs. 423.60 lac state share). Government of India has already released an amount of Rs. 228.76 lac as its 90% share of the 1st installment i.e. 6% of project cost directly to State Level Nodal Agency during 2009-10. The concerned ADC(D) shall be the nodal officers and the district level officers of the department of Soil & Water Conservation, Punjab shall be the Project Implementing Agencies (PIAs) in various districts for these IWMP projects. Earlier according to Common Guidelines of Watershed Management only rainfed area could be taken up under the programme but considering the falling water table in Northern states especially Punjab, area with over exploited ground water resources can also be taken up under this programme as per amendments made in guidelines in the year 2010-11. 13 projects in 8 districts- Gurdaspur, Hoshiarpur, Ropar, Jalandhar, Taran Taran, Faridkot, Ludhiana & SBS Nagar of the State were approved in the year 2010-11 with a total cost of 64 crores and area to be benefited is 53296 hectares. Out of these 13 projects, 6 projects spread over four districts (Jalandhar, Taran Taran, Faridkot & Ludhiana) are located in non kandi area of the State where depleting water resources are major cause of concern. Ground water exploitation in the area taken up under the programme is very high. The average level of ground water development of the project area ranges from 130% - 200% and falls in over exploited category. Soils are also deficient in NPK. These projects have been approved on pilot basis, depending upon their success same will be replicated in other districts of the State. An outlay of Rs. 423.60 lac as state share and Rs. 3812.40 lac central share was provided in the Annual Plan 2010-11 against which an expenditure of Rs. 191.33 lac was incurred. An outlay of Rs. 342.80 lac as state share and Rs. 3085.20 lac as central share is provided for this scheme in the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 219.13 lacs for the 11th Plan, an outlay of Rs. 10000.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 200.00 lacs for Annual Plan 2011-12, an outlay of Rs. 300.00 lacs is proposed for the Annual Plan 2012-13.

New Schemes

RDS(D)-4 National Rural Livelihood Mission (NRLM)(CSS:SS 75:25)

Proposed Outlay - Rs. 3000.00 lac

The Mission of NRLM is to reduce poverty by enabling poor households to access gainful self-employment, skilled wage employment opportunities, resulting in

appreciable improvements in their livelihoods on sustainable basis through building strong institution of the poor.

NRLM will ensure adequate coverage of vulnerable sections of the society such that 50% of the beneficiaries are SC/ST, 50% are women, 15% are minorities and 3% are person with disability. Under this programme, the financing of the program will be shared between the centre and the state in the ratio of 75:25. During the first phase 14 blocks in 5 districts have been selected for the implementation of NRLM in Punjab State.

SRLM Punjab started since August 2011, has been able to put in place the required setup to implement the programme. The units at selected districts and blocks level have been established by recruiting the required staff and made the same operational since January 2012. The state level unit has prepared the annual action plan for the years 2012-13 and 2013-14, which is being submitted to Govt. of India for approval. As per this plan the total outlay worked out at Rs. 17.09 Crore for 2012-13 and Rs. 7340.84 Crore for 2013-14. Ministry of Rural Development, Govt. of India, is yet to approve the above plan and will release 75% of the amount of the total outlay every year as the central share and 25% will be the share of State Govt. to implement the programme in the State. An outlay of Rs 10000.00 lac has been proposed for 12th Plan and Rs 3000.00 lac for Annual Plan 2012-13 as state Share.

RDS(D)-4(i)Mahila Kisan Shastikaran Pariyojana(CS:SS)(75:25)(MKSP)

Proposed Outlay - Rs. 140.80 lac

"Mahila Kisan Shastikaran Pariyojana" (MKSP) is being implemented as sub component of NRLM. However, Govt. of India is considering one proposal involving a total outlay of Rs.466.58 lakh to be implemented in the State through Centre for Research in Rural and Industrial Development (CRRID), Chandigarh. This scheme will be implemented in three years starting from 2012-13 with first year outlay of Rs.110.80 lakhs. Funding pattern under the scheme will be 75:25 in respect of Central & State Govt. respectively. An outlay of Rs 589.17 lac has been proposed for 12th Plan and Rs 140.80 lac for Annual Plan 2012-13 as state Share.

RDS (D)-3 Backward Regions Grant Fund (100% GoI Funded)

Proposed Outlay - Rs. 1780.00 lac

3.16 It is a 100% Government of India funded scheme which is being implemented in the Hoshiarpur district. The scheme has been rechristened as the Backward Regions Grant Fund during 2008-09 that was earlier known as Rashtriya Sam Vikas Yojana (RSVY). The State Government was earlier implementing Rashtriya Sam Vikas Yojana (RSVY) in Hoshiarpur district during 2004-07. The total allocation for RSVY was Rs. 4500.00 lac which stand released/utilized upto the year 2008-09 and RSVY has been closed. BRGF is designed to redress regional imbalances in development. The identification of backward district is done by Planning Commission on the basis of an index of backwardness comprising three parameters with equal weights to each- value of output per agricultural worker, agricultural wage rate and percentage of SC/ST population of the district. The fund will provide financial resources for supplementing and converging existing developmental inflows into identified districts, so as to:

- (a) Bridge critical gaps in local infrastructure and other development requirements that are not being adequately met through existing inflows,
- (b) Strengthen Panchayat and Municipality level governance with more appropriate capacity building, to facilitate participatory planning, decision making, implementation and monitoring, to reflect local felt needs,
- (c) Provide professional support to local bodies for planning, implementation and monitoring their plans,
- (d) Improve the performance and delivery of critical functions assigned to panchayats and counter possible efficiency and equity losses on account of inadequate local capacity.

3.17 Backward Regions Grant Fund (BRGF) consists of two funding windows- capability building fund & substantially untied grant. The capability building fund will be used primarily to build capacity in planning, implementation, monitoring, accounting and improving accountability and transparency. This could include arrangements for contracting and outsourcing. The substantially untied grant will be allocated to the panchayats and urban local bodies by transparent norms and they will use these funds to address critical gaps in integrated development identified through the participative planning processes. An outlay of Rs. 912.00 lac was provided in the Annual Plan 2008-09, however, only Rs. 10.00 lac was released by Government of India for preparing the perspective plan of district Hoshiarpur.

As required under BRGF guidelines District Planning Committee has been constituted in district Hoshiarpur and its perspective plan has been prepared by Centre for Research in Rural & Industrial Development (CRRID). High Powered Committee has approved the five year Perspective Plan under BRGF on 26.8.09 along with Annual Plan 2009-10. A provision of Rs. 1500.00 lac was provided in the Annual Plan 2009-10 out of which Rs. 100.00 lac was for the capacity building & Rs. 1400.00 lac was for the development purposes. Government of India released Rs. 1508.00 lac during 2009-10 against which an expenditure of Rs. 1182.43 lac was incurred. The grant has to be allocated between gram panchayats & urban local bodies on the basis of criteria prescribed in the programme guidelines of the Backward Regions Grant Fund circulated by the Ministry of Panchayati Raj, Government of India. An outlay of Rs. 1650.00 lac was provided in the Annual Plan 2010-11 against which an expenditure of Rs. 1205.87 lac was incurred. An outlay of Rs. 1665.00 lac is provided in the Annual Plan 2011-12 including Rs. 100.00 lac for the capacity building and Rs. 1565.00 lac for the development purposes. Against the anticipated expenditure of Rs. 4788.30 lacs for the 11th Plan, an outlay of Rs. 25000.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 2400.00 lacs for Annual Plan 2011-12, an outlay of Rs. 1780.00 lacs is proposed for the Annual Plan 2012-13.

Rural Employment

On Going Schemes

Centrally Sponsored Schemes

State Level Schemes

RDE(S)-1 Rural Shelter (Gramin Awaas) under PMGY

3.18 The scheme stands discontinued by Government of India from the year 2005-06 onwards. The aim of this scheme was to provide houses to the rural poor and was implemented on the pattern of Indira Awaas Yojana.

RDE(S)-2 Mahatma Gandhi National Rural Employment Guarantee Scheme (90:10)

Proposed Outlay – Rs. 3300.00 lac

3.19 The main objective of the 'Mahatma Gandhi National Rural Employment Guarantee Scheme' is to enhance the livelihood security of the households in rural areas by providing at least one hundred days of guaranteed wage employment to every household

whose adult members volunteer to do unskilled manual work. This work guarantee also serves other objectives like generating productive assets, protecting the environment, empowering rural woman, reducing rural urban migration and fostering social equity among others. Under this scheme a rural household can demand at least 100 days of guaranteed employment in a financial year. The household has to get itself registered with the gram panchayat. Names of all the adult members can be registered. Gram panchayat will issue a job card to the household. If employment is not provided within 15 days from the date the applicant seeks employment, a daily unemployment allowance in cash has to be paid. Unemployment allowance will be paid at the rate of $\frac{1}{4}$ of the minimum wages for the first 30 days and at half of the minimum wage for the subsequent days of the financial year. The funding pattern of this scheme is as under:-

Central Government Share

- (1) 100% unskilled wage component of the cost of the scheme.
- (2) Seventy five percent of the material component including the wages of skilled and semi skilled workers
- (3) Administrative expenses such as salary and allowance of programme officer and their supporting staff and capacity building of gram panchayats etc.

State Government Liability

- (1) Twenty five percent of the material component including the wages of skilled and semi-skilled workers of the scheme.
- (2) Unemployment allowance payable under the provisions of the Act.
- (3) Administrative expenses of the State Council.

3.20 As per Government of India guidelines wages are to be paid according to piece rate or daily rate. Disbursement of wages has to be done on weekly basis and not beyond a fortnight in any case. At least one-third beneficiaries shall be women who have registered and requested work under the scheme. At least 50% of works will be allotted to gram panchayats for execution. Permissible works predominantly include water and soil conservation, afforestation and land development works. A 60:40 wage and material ratio has to be maintained. No contractors and machinery is allowed. National Rural Employment Guarantee Act is designed to offer an incentive structure to the states for providing employment as ninety percent of the cost for employment provided is borne by the

centre. Unlike the earlier wage employment programmes that were allocation based, MGNREGA is demand driven. The scheme is being implemented as a centrally sponsored scheme on 90:10 cost sharing basis between the centre and the state.

3.21 Mahatma Gandhi National Rural Employment Guarantee Scheme was launched in Punjab on 2nd February, 2006 and initially only district Hoshiarpur was selected, the scheme was extended to three more districts namely Amritsar, SBS Nagar and Jalandhar during 2007-08. All the districts of the state are being covered w.e.f. 1/4/2008. Under this programme from 2005-06 to 31/1/2011 an expenditure of Rs. 405.75 crore was incurred, 208.72 lac persondays of employment were generated and about 7.22 lac households were provided employment. About 7.96 lac households have been issued jobcards. The progress is slow due to inadequate response in some of the districts. To generate additional demand the State Government vide notification dated 6/1/2009 has revised the wage rate from Rs. 102/- to Rs. 123/- per day. Wages are paid to the workers through the post office saving accounts. A special MGNREGA Cell has been established at State headquarter to coordinate the implementation of this programme all over Punjab. An outlay of Rs. 600000.00 lac including Rs. 60000.00 lac as state share & Rs. 540000.00 lac as central share is provided for the 11th Five Year Plan. An expenditure of Rs. 3005.00 lac was incurred during 2007-08. An outlay of Rs. 30000.00 lac including Rs. 3000.00 lac as state share and Rs. 27000.00 lac as central share had been provided for this scheme in the Annual Plan 2008-09 against which an expenditure of Rs. 6996.20 lac was incurred. An outlay of Rs. 20000.00 lac including Rs. 2000.00 lac as state share and Rs. 18000.00 lac as central share was provided for this scheme in the Annual Plan 2009-10 against which an expenditure of Rs. 14850.38 lac was incurred. An outlay of Rs. 60000.00 lac including Rs. 6000.00 lac as state share and Rs. 54000.00 lac as central share was provided for this scheme in the Annual Plan 2010-11 against which an expenditure of Rs. 16608.63 lac was incurred. An outlay of Rs. 30000.00 lac including Rs. 3000.00 lac as state share and Rs. 27000.00 lac as central share is provided for this scheme in the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 5809.26 lacs for the 11th Plan, an outlay of Rs. 66000.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 2000.00 lacs for Annual Plan 2011-12, an outlay of Rs. 3300.00 lacs is proposed for the Annual Plan 2012-13.

District Level Schemes

RDE(D)-1 Indira Awaas Yojana (75:25)

Proposed Outlay - Rs. 2200.00 lac

3.22 This is a 75:25 sharing basis centrally sponsored scheme being executed between centre and state. Previously it was a sub-scheme of JRY but from 1996-97 onwards, it has been made an independent scheme which aims at providing houses to the members of SCs and Non-SCs free of cost in the rural areas. Beneficiaries are selected from the list of eligible BPL households. The houses under this scheme should normally be built on individual plots in the main habitation of the village, but can also be built on micro-habitat approach or in cluster within a habitation, so as to facilitate the development of infrastructure such as internal roads, drains, drinking water supply and other common facilities. Upto the year 2009-10 a grant of Rs. 35000/- per unit was provided in the plain areas and Rs. 38500/- in the hilly/difficult areas for construction of houses which has further been enhanced to Rs. 45,000/- in the plain areas and Rs. 48,500/- in the hilly/difficult areas from the year 2010-11. For conversion of unserviceable kutchha houses into pucca/ semi pucca houses, the maximum assistance is limited to Rs. 15,000/- per unit. All the dwelling units are provided with smokeless chullas and sanitary latrines.

3.23 An outlay of Rs. 7034.22 lac as state share and Rs. 21000.00 lac as central share is provided during the 11th Five Year Plan. During 2007-08 an expenditure of Rs. 3981.17 lac was incurred. There is a target to construct 82000 houses during 11th Five Year Plan out of which 19400 houses were built during the year 2007-08 & about 16823 constructed/upgraded during 2008-09. An outlay of Rs. 5200.00 lac including Rs. 1300.00 lac as state share and Rs. 3900.00 lac as central share had been provided for this scheme in the Annual Plan 2008-09 against which an expenditure of Rs. 5950.12 lac was incurred. An outlay of Rs. 6400.00 lac including Rs. 1600.00 lac as state share and Rs. 4800.00 lac as central share was provided for this scheme in the Annual Plan 2009-10 against which an expenditure of Rs. 7782.42 lac was incurred to construct/upgrade about 27106 houses in rural areas. An outlay of Rs. 7200.00 lac including Rs. 1800.00 lac as state share and Rs. 5400.00 lac as central share was provided for this scheme in the Annual Plan 2010-11 against which an expenditure of Rs. 7672.55 lac was incurred. An outlay of Rs. 8000.00 lac including Rs. 2000.00 lac as state share and Rs. 6000.00 lac as central share is provided for this scheme in the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 8079.30 lacs for the 11th Plan. An outlay of Rs 7700.00 lac has been proposed for 12th Plan and Rs 2200.00 lac for Annual Plan 2012-13 as state Share.

RDE(D)-2 Sampooran Grameen Rozgar Yojana (75:25)

3.24 The objective of the SGRY was to provide additional wage employment in the rural areas and also food security. An outlay of Rs. 10000.00 lac is provided for the 11th Five Year Plan. An outlay of Rs. 3300.00 lac was provided for Annual Plan 2007-08 under this scheme to meet state share against which an expenditure of Rs. 2147.87 lac had been incurred. The scheme was discontinued by Government of India w.e.f. 1/4/2008. An outlay of Rs. 100.00 lac as state share and Rs. 300.00 lac as central share was provided for this scheme in the Annual Plan 2008-09 to clear the backlog. No outlay is provided for this scheme since Annual Plan 2009-10.

RDE(D)-2(i) Payment of VAT on wheat provided by Government of India under Sampooran Grameen Rozgar Yojana

3.25 Government of India was providing foodgrains(wheat) under ‘Sampooran Grameen Rozgar Yojana’ which was further given to the rural poor as part of wages @ of 3 Kg per manday and balance wages were paid in kind. The wheat was being provided free of cost by the Government of India, however State Government was required to pay VAT on the wheat being released by Government of India every year. A provision of Rs. 2500.00 lac is made for the 11th Five Year Plan. An outlay of Rs. 500.00 lac was provided in the Annual Plan 2007-08 for making payment of VAT on wheat provided by Government of India under Sampooran Grameen Rozgar Yojana, against which an expenditure of Rs. 518.47 lac had been incurred. Sampooran Grameen Rozgar Yojana was discontinued by Government of India w.e.f. 1/4/2008, hence no outlay is provided for this scheme since Annual Plan 2008-09.

Other Rural Development Programmes On Going Schemes Centrally Sponsored Schemes

RDO-1 Training to Panches and Sarpanches in the State (75:25)

3.26 The aim of the scheme is to provide training to the elected representatives of the Panchayati Raj Institutions. Initially this scheme was implemented on 50:50 basis between centre and state. From the year 2003-04 onwards Government of India changed the funding pattern of this scheme to 75:25 (centre: state). An outlay of Rs. 150.00 lac as state share as

Rs. 450.00 as central share is provided for this scheme during 11th Five Year Plan. An expenditure of Rs. 92.55 lac was incurred under this scheme during 2007-08. A project amounting to Rs. 9.53 crore has been approved by the Government of India during 2007-08 out of which central share is Rs. 7.15 crore and state share is Rs. 2.38 crore. An outlay of Rs. 40.00 lac including Rs. 10.00 lac as state share and Rs. 30.00 lac as central share was provided for this scheme in the Annual Plan 2008-09. An expenditure of Rs. 105.45 lac was incurred under this scheme during 2008-09. An outlay of Rs. 480.00 lac including Rs. 120.00 lac as state share and Rs. 360.00 lac as central share was provided for this scheme in the Annual Plan 2009-10 against which an expenditure of Rs. 119.13 lac was incurred. Full central share has been received in 2 installments during 2007-08 & 2010-11. An outlay of Rs. 200.00 lac including Rs. 50.00 lac as state share and Rs. 150.00 lac as central share was provided for this scheme in the Annual Plan 2010-11 against which an expenditure of Rs. 292.00 lac was incurred. A token provision of Rs. 0.10 lac is made in the Annual Plan 2011-12 against an anticipated expenditure of Rs. 476.52 lac including Rs. 119.13 lac as state share and Rs. 357.39 lac as central share during 2010-11. Rs. 244.61 lacs is likely to be incurred for the 11th Plan. and Rs. 119.13 lacs is likely to be incurred for Annual Plan 2011-12. No outlay is proposed for the 12th plan and Annual Plan 2012-13.

RDO(S)-3 Grant for strengthening of infrastructural and institutional works (Discretionary Grant of Hon'ble CM)

Proposed Outlay - Rs. 1000.00 lac

3.27 The State Government is committed to provide a responsive administration to the people. Towards this end, greater emphasis is being laid on the mass contact programme. In the course of such interactions the needs of the rural and urban areas are projected which require special attention. With this objective in hand this scheme was started during the year 1997-98. Under this scheme, funds are provided as discretionary grants of the Hon'ble Chief Minister Punjab and are released for the creation/development of specific projects as per the announcements of Hon'ble Chief Minister, Punjab. An outlay of Rs. 4000.00 lac was provided in the 10th Five Year Plan against which an expenditure of Rs. 5170.37 lac was incurred. An outlay of Rs. 20000.00 lac is provided for the 11th Five Year Plan. An expenditure of Rs. 994.90 lac was incurred during 2007-08. An outlay of Rs. 1000.00 lac was provided in the Annual Plan 2008-09 against which an expenditure of Rs. 1149.90 lac was incurred. An outlay of Rs. 1000.00 lac was provided in the Annual Plan 2009-10 against which an expenditure of Rs. 980.00 lac was incurred. An outlay of Rs. 1000.00 lac was provided in the Annual Plan 2010-11 against which an expenditure of Rs. 999.59 lac was incurred. An outlay of Rs. 1000.00 lac is provided in the Annual Plan 2011-12. Against the

anticipated expenditure of Rs. 5624.39 lacs for the 11th Plan, an outlay of Rs. 5000.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 1500.00 lacs for Annual Plan 2011-12, an outlay of Rs. 1000.00 lacs is proposed for the Annual Plan 2012-13.

RDO(S)-10 Modernization and improvement of SC villages having more than 50% SC population

Proposed Outlay – Rs. 200.00 lac

3.28 The Department of Welfare has identified 2093 villages predominantly inhabited by SC population. It is proposed to provide basic infrastructural facilities like pacca streets, phirnees, solar street lights and hand pumps in these villages so that better environment and basic minimum services are provided to its inhabitants at their door steps. All the 2093 villages having more than 50% SC population in the state as per 2001 census have been selected under this scheme to be implemented through the department of Rural Development and Panchayats. These villages will be provided 2 hand pumps each at a cost of Rs. 15,000/- while Rs. 1.30 lac will be provided for solar street lights. Apart from this, Rs. 5.00 lac per village will be spent for providing pacca phirnees at drainage works in these villages. Thus total funds to the tune of Rs. 135.00 crore @ Rs. 6.45 lac per village are required to implement this scheme in 2093 SC villages. In the first phase an outlay of Rs. 500.00 lac was provided for this scheme in the Annual Plan 2009-10 and expenditure was nil. An outlay of Rs. 500.00 lac was provided in the Annual Plan 2010-11 against which an expenditure of Rs. 185.20 lac was incurred. An outlay of Rs. 500.00 lac is provided in the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 285.20 lacs for the 11th Plan, an outlay of Rs. 2500.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 100.00 lacs for Annual Plan 2011-12, an outlay of Rs. 200.00 lacs is proposed for the Annual Plan 2012-13.

RDO(S)-4 Grant Recommended by 12th Finance Commission for Panchayati Raj Institutions

3.29 The 12th Finance Commission has recommended grants of Rs. 32400.00 lac for the period 2005-06 to 2009-10 to supplement the resources of PRIs. 100% funds under the scheme are being provided by the Government of India. The Punjab State is entitled to ten half yearly installments each amounting to Rs. 32.40 crore. The criteria of providing grants are same as recommended by the State Finance Commission. The funds are to be spent mainly on water supply and sanitation works in villages on the basis of population of

the Gram Panchayats. An expenditure of Rs. 9720.00 lac was incurred under this scheme during 10th plan (2002-07). An outlay of Rs. 19440.00 lac is provided for the 11th Five Year Plan . So far the Punjab Government has received two installments for the each year 2005-06, 2006-07, 2007-08 and 2008-09 amounting to Rs. 259.20 crore. Two installments amounting to Rs. 64.80 crore are yet to be received for 2009-10. An outlay of Rs. 6480.00 lac was provided for this scheme in the Annual Plan 2008-09 against which an expenditure of Rs. 6530.80 lac was incurred. An outlay of Rs. 6480.00 lac was provided for this scheme in the Annual Plan 2009-10 against which an expenditure of Rs. 9820.00 lac was incurred. A token provision of Rs. 1.00 lac was provided in the Annual Plan 2010-11 against which an expenditure of Rs. 3240.00 lac was incurred. A token provision of Rs. 0.10 lac is provided in the Annual Plan 2011-12. Rs. 11077.80 lacs is likely to be incurred for the 11th Plan. No outlay of has been proposed for the 12th plan 2012-17 and Annual Plan 2012-13.

RDO(S)-5 Contribution to Village Development Fund out of Grant-in-aid recommended by the State Finance Commission for Panchayati Raj Institutions.

3.30 State Government is providing low cost sewerage systems in villages under Village Development Fund. During 2006-07, an amount of Rs. 10.00 crore was diverted for this purpose from the grant-in aid recommended by the State Finance Commission for Panchayati Raj Institutions against which an expenditure of Rs. 8.50 crore had been incurred. An outlay of Rs. 1000.00 lac is provided for the 11th Five Year Plan. An expenditure of Rs. 59.00 lac was incurred under this scheme during 2007-08. To meet the current liability of ongoing sewerage works, an amount of Rs. 19.74 crore was released during 2008-09. An outlay of Rs. 1000.00 lac was provided for this scheme in the Annual Plan 2009-10 and expenditure was nil. A token provision of Rs. 1.00 lac was provided in the Annual Plan 2010-11 against which an expenditure of Rs. 5435.30 lac was incurred. A token provision of Rs. 0.10 lac is made in the Annual Plan 2011-12. An amount of Rs. 11077.80 lacs is likely to be incurred for the 11th Plan. An outlay of Rs 0.10 lac is proposed for 12th plan and no outlay is proposed Annual Plan 2012-13.

RDO(S)-4(i) Grant Recommended by 13th Finance Commission for Panchayati Raj Institutions

3.31 This scheme has been admitted as a new scheme during 2010-11. Government of India has accepted the recommendations of 13th Finance Commission and Rs. 10476.00 lac have been approved every year for Punjab Government. The Punjab state is entitled to ten

half yearly installments each amounting to Rs. 5238.00 lac. 100% funds under the scheme are being provided by the Government of India. So far the Punjab Government has received 1st installment for the year 2010-11 amounting to Rs. 5238.00 lac. The funds are to be spent mainly for drinking water, sewerage, solid waste management, street light, electrical expenses, maintenance of account & data base. A token provision of Rs. 1.00 lac was provided in the Annual Plan 2010-11 against which an expenditure of Rs. 5238.00 lac was incurred. As per the decision of Government of India dated 5.3.2010, the funds for local bodies are to be provided on non-plan side from Annual Plan 2011-12. Thus, a token provision of Rs. 0.10 lac is made in the Annual Plan 2011-12. An amount of Rs. 5238.00 lacs is likely to be incurred for the 11th Plan. No outlay is proposed for 12th plan and Annual Plan 2012-13.

State Funded Schemes Ongoing Schemes

RDO(S)-2 Issue of Yellow Cards for identification of Weaker Sections

3.32 To implement the special rural development programmes in the State, beneficiaries are identified and yellow cards are issued for getting the benefit under various welfare schemes for the poor people. The state government had got a survey conducted of the BPL families which was completed in September 2006. Out of total number of 27,37,816 rural families, 3,44,476 (12.58%) families are identified as BPL families. An outlay of Rs. 100.00 lac is provided for the 11th Five Year Plan. A total number of 3.50 lac yellow cards have been got printed and distributed to BPL families. A token provision of Rs. 0.10 lac was made for this scheme in the Annual Plan 2008-09 against which an expenditure of Rs. 1.91 lac had been incurred. A token provision of Rs. 0.10 lac was made during 2009-10 and 2010-11. A token provision of Rs. 0.10 lac is again made in the Annual Plan 2011-12 as the cards will be printed when the next survey is carried out. An amount of Rs 1.91 lac is likely to be incurred during 11th Plan and an outlay of Rs 20.00 lac is proposed for 12th Plan and no outlay is proposed for Annual Plan 2012-13.

RDO(S)-7 Environmental improvement of SC basties/villages with stress on sanitation

Proposed Outlay – Rs. 0.10 lac

3.33 People living in the villages especially belonging to poor and weaker sections of the society have to go to ease themselves in an open space. This activity is not good for health and environment, besides it is also against the honour of the women and children.

Generally the people of the scheduled castes and scheduled tribes are facing this problem due to the fact that there is no land of their own. Government of India had sanctioned one time ACA of Rs. 20.00 crore for the 'Environmental improvement of SC basties/villages with stress on sanitation' during 2003-04. This ACA could not be released and no expenditure was incurred upto March 2007. An outlay of Rs. 2000.00 lac has been provided for this scheme for the 11th Five Year Plan. Against an allocation of Rs. 2000.00 lac as one time ACA released by Government of India, an expenditure of Rs. 718.83 lac was incurred under this scheme during 2007-08 and toilets were constructed @ of Rs. 7800/ per unit. An outlay of Rs. 500.00 lac was provided for this scheme in the Annual Plan 2008-09 against which an expenditure of Rs. 161.82 lac had been incurred.

3.34 The guidelines of the scheme have been revised from 2009-10 and the cost of construction per unit will be Rs. 10,000/- and the amount will be utilized for the construction of toilets only in the households belonging to scheduled castes families. An outlay of Rs. 1120.00 lac was provided for this scheme in the Annual Plan 2009-10 to clear the backlog of ACA of 2003-04 against which an expenditure of Rs. 583.00 lac was incurred during 2009-10. A token provision of Rs. 0.10 lac was provided in the Annual Plan 2010-11 against which an expenditure of Rs. 536.25 lac was incurred. A token provision of Rs. 0.10 lac is made in the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 1999.90 lacs for the 11th Plan, an outlay of Rs. 0.10 lac has been proposed for the 12th plan 2012-17. An outlay of Rs. 0.10 lacs is proposed for the Annual Plan 2012-13.

RDO(S)-6 For incomplete sewerage systems in villages

3.35 The State Government launched a scheme for completion of sewerage systems in villages for which an outlay of Rs. 400.00 lac was provided during the year 2006-07, however, the amount could not be drawn during that year. An outlay of Rs. 1000.00 lac is provided for this purpose during the 11th Five Year Plan. An outlay of Rs. 200.00 lac was provided in the Annual Plan 2007-08, however, funds could not be released. An outlay of Rs. 100.00 lac was provided in the Annual Plan 2008-09 to complete these works and no expenditure was incurred. No outlay has been provided for this scheme since 2009-10. No expenditure was incurred during 11th plan and no outlay is proposed for 12th Plan and Annual Plan 2012-13.

RDO(S) 8 Setting up of Focal Points

3.36 Under this programme facilities such as Agro-Service Centres for distribution of seeds, pesticides, bill collection centre or the electricity supply/complaint centre, repair

workshop for tractors/motors, veterinary hospitals, marketing yards, shops, branch of national/cooperative bank, civil hospital, petrol/diesel outlet, cooking gas agency, postal facilities, community centers, patwar khanas, industrial focal points, etc. are proposed to be developed. This scheme was admitted with a token provision of Rs. 0.10 lac in the Annual Plan 2008-09. Only a token provision of Rs. 0.10 lac was provided for this scheme in the Annual Plan 2009-10. No outlay is provided for this scheme in 2010-11 and 2011-12. No outlay is proposed for 12th Plan 2012-17 and Annual Plan 2012-13.

RDO(S)-9 Construction/Brick paving of passages/drains in villages/dhanis

Proposed Outlay – Rs. 5000.00 lac

3.37 The aim of the scheme is to connect the residential areas, deras and village abadis settled outside or near village with main roads. A sum of Rs. 25.00 crore was provided for this purpose in the revised estimates of the year 2006-07. No provision is made for the scheme in the 11th Five Year Plan and Annual Plan 2007-08. An amount of Rs. 300.85 lac was released during 2008-09 to adjust the unspent balance in respect of districts Amritsar, Fatehgarh Sahib, Jalandhar, Shri Muktsar Sahib and Tarn Taran against which an expenditure of Rs. 296.19 lac was incurred. The scheme is being implemented as per guidelines formulated by the department of Rural Development and Panchayats during the year 2006-07. As per guidelines only those villages/dhanis will be covered where the population is not less than 50 persons. All the religious/historical deras where one- two religious fairs are held annually and harijan basties will be covered under the scheme and the work is carried out in the form of brick paving. An outlay of Rs. 200.00 lac was provided for this scheme in the Annual Plan 2009-10 and expenditure was nil. No outlay is provided for this scheme in the Annual Plan 2010-11. The scope of the scheme has been widened to include coverage of drains w.e.f 2011-12. An outlay of Rs. 20000.00 lac is provided in the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 5296.19 lacs for the 11th Plan, an outlay of Rs. 100000.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 5000.00 lacs for Annual Plan 2011-12, an outlay of Rs. 5000.00 lacs is proposed for the Annual Plan 2012-13.

RDO(S)-11 Construction of new buildings for BDPO's Office

Proposed Outlay – Rs. 50.00 lac

3.38 Due to the increase in the population and on administrative grounds, the department of Rural Development and Panchayats has created 24 new community development blocks. Many of such newly created blocks do not have adequate block

buildings. The funds will also be used for construction of buildings of newly created zila parishads. A token provision of Rs. 1.00 lac was provided for this scheme in the Annual Plan 2009-10. No outlay is provided for this scheme in the Annual Plan 2010-11. An outlay of Rs. 50.00 lac is provided in the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 50.00 lacs for the 11th Plan, an outlay of Rs. 250.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 50.00 lacs for Annual Plan 2011-12, an outlay of Rs. 50.00 lacs is proposed for the Annual Plan 2012-13.

RDO(S)-12 Upgradation/Repair of Subsidiary Health Centres of Zila Parishad (ACA-2010-11)

Proposed Outlay – Rs. 1.00 lac

3.39 In pursuance of 73rd amendment of the Constitution of India and strengthening of democracy at grass root level, the State Government has transferred 1186 subsidiary health centres to Panchayati Raj Institutions. The Panchayati Raj Institutions have already appointed the medical service providers in these 1186 subsidiary health centres.

3.40 To run the subsidiary health centres transferred to Panchayati Raj Institutions successfully, the State Government is sanctioning grant-in-aid for payment of contract amount to the medical service providers appointed in these health centres. The subsidiary health centres needs annual repair and renovation as well as infrastructure. One time ACA of Rs. 10.00 crore has been provided by Government of India for repair and renovation as well as infrastructure of the subsidiary health centres in 2010-11. A token provision of Rs. 0.10 lac is made for Annual Plan 2011-12. Against the anticipated expenditure of Rs. 1000.00 lacs for the 11th Plan, an outlay of Rs. 5000.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 1000.00 lacs for Annual Plan 2011-12, an outlay of Rs. 1.00 lacs is proposed for the Annual Plan 2012-13.

State Level Schemes

RDO(S) 13 Construction of panchayat ghars at Gram Panchayat level under Rashtriya Gram Swaraj Yojana (75:25)

Proposed Outlay Rs. 500.00 lac

3.41 This is a new centrally sponsored scheme. Ministry of Panchayati Raj Government of India is implementing the centrally sponsored scheme called Rashtriya Gram Swaraj Yojana. This scheme has two components. First component is training of elected representatives and officers/officials of the Panchayati Raj Institutions and second component is infrastructure development. The state government is already implementing the first component under plan scheme RDO-1 “Training of Panches and Sarpanches in the State

(75:25)". The infrastructure development component will also be implemented in the ratio of 75:25

3.42 There are 12774 gram panchayats in the State. Out of which 5618 gram panchayats have their own panchayat ghars whereas 7156 gram panchayats are without panchayat ghars. Thus, total funds to the tune of Rs. 71560.00 lac (central share- Rs. 53670.00 lac + state share – Rs. 17890.00 lac) are required for the construction of 7156 panchayat ghars @ Rs. 10.00 lac per panchayat ghar. The construction of panchayat ghars will be done according to the guidelines of Rashtriya Gram Swaraj Yojana. A token outlay of Rs. 0.10 lac is provided in the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 258.00 lacs for the 11th Plan, an outlay of Rs. 10000.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 258.00 lacs for Annual Plan 2011-12, an outlay of Rs. 500.00 lacs is proposed for the Annual Plan 2012-13.

RDO(S)-14 Construction of Toilets in the Rural Areas (NABARD)

Proposed Outlay – Rs. 10000.00 lac

3.43 For the welfare of the people living in the villages, Government of Punjab has admitted a new scheme to construct toilets for individual families with the assistance from NABARD in 85:15 ratio. Department of Water Supply and Sanitation had conducted survey in 2009 and according to their report there are total 26,14,228 households out of which 12,02,249 households are yet to be covered with facility of toilets. In the year 2011-12, 100000 toilets have been constructed by water supply & sanitation department and 89517 by Rural Development department. The remaining toilets will be constructed during 2012-13.

3.44 To completely erode the practice of open defecation, it has been decided to spend Rs. 22000.00 lac in the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 4080.00 lacs for the 11th Plan, an outlay of Rs. 24000.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 4080.00 lacs for Annual Plan 2011-12, an outlay of Rs. 10000.00 lacs is proposed for the Annual Plan 2012-13. Individual household beneficiaries would be provided with the facility of toilets. The selection would be made in such a way that the entire village is covered and made open defecation free for the entitlement of Nirmal Gram Pruskar. An outlay of Rs. 22000.00 lac is provided under this scheme during 2011-12 to construct 2.20 lac toilets @ Rs. 10,000/- per unit. Against the anticipated expenditure of Rs 4080.00 lac for 11th Plan, an outlay of Rs 24000.00 lac has been proposed for 12th Plan 2012-17. Against the anticipated expenditure of Rs 4080.00 lac for Annual Plan 2011-12 and outlay of Rs 10000.00 lac proposed for Annual Plan 2012-13 proposed outlay Rs 10.00 lac

New Schemes

RDO(S) 15 Training of elected representatives and functionaries of Panchayati Raj Institutions under Rashtriya Gram Sawaraj Yojana(75:25)

Proposed Outlay Rs. 50.00 lac

The State Government is running a project for empowerment of 84000 representatives of Panchayati Raj Institutions and to enhance the capability of the officers/officials under the guidance of the State Institute of Rural Development S.A.S Nagar, Mohali w.e.f 2008-2009, Till now more than about 75000 elected representatives and officers/officials have been imparted two days training. All the representative will be imparted compulsory training once. For ensuring the participation of the public and in development of villages, strengthen the brotherhood and to strengthen the roots of democracy the role of Gram Panchayats is very important. The State Government had initiated the 5 days fully cooperative service based campaign under which the specialist members inspires the members of the gram Sabhas and by associating them the scheme for development in Sabha areas are prepared. Till now the Institute had ensured this Programme in more than 500 villages. In this campaign more than 40000 people had participated. The Central Government has decided to impart Training to the 100% elected representatives from the current financial year and has also approved the Project amounting to Rs.587.00 Lacs and released a sum of Rs.220.00 lacs as first installment. The process for the release of State share is underway. Against the anticipated expenditure fo Rs 72.44 lac for 11h Plan, an outlay of Rs 200.00 lac has been proposed for 12th Plan 2012-17. Against he anticipated expenditure of Rs 73.44 lac for Annual Plan 2011-12 and outlay of Rs 50.00 lac os proposed for Annual Plan 2012-13.

RDO(S)-16-"Aquisition of land for widening of road connecting religious/historical Places.

Proposed outlay – Rs. 10.00 lac

It has been seen that the religious/historical places situated in rural areas are normally visited by lot of peoples but roads leading to these places are very narrow therefore it is very difficult to reach such places. The Government has framed a new scheme for acquisition of land for widening the road connecting religious/historical places so that the peoples can access these places with ease and it will be easy for to reach such places by car/buses etc. An amount of Rs 1.00 lac is likely to be incurred during 2011-12. An outlay of Rs. 100.00 lac is proposed for 12th Plan and Rs. 10.00 lac is proposed for Annual Plan 2012-13.

District Level Schemes

RDO(D)-1 Construction of Toilets in the Villages (ACA 2009-10 & 2010-11)

3.45 For the welfare of the people living in the villages especially for the scheduled castes and backward classes, Government of Punjab started this scheme in 2005-06 to construct latrines for individual families. These latrines are being constructed for the individual families in the rural areas as per following guidelines. These guidelines have been revised from Annual Plan 2009-10:-

1. In this scheme the toilets are to be constructed in the houses of poor people living in villages.
2. The beneficiary will be selected by the Deputy Commissioner or his nominee in consultation with the concerned gram panchayat.
3. Priority will be accorded to the BPL families. The beneficiaries belonging to scheduled castes and other poor bastis/villages can also be included.
4. There will be no contribution from any category.
5. The toilet would be completed within 3 months after selection of beneficiaries on receipt of funds.
6. The cost of one toilet would be Rs. 10,000/-. The estimate and design will be prepared by the Superintending Engineer Panchayati Raj and supplied to all the Deputy Commissioners, according to which the toilets will be constructed. Where the toilets will be constructed by the Sulabh International then the map (design) will also be of the Sulabh International.
7. The executive agencies for this purpose will be gram panchayats. The gram panchayats can get the toilets constructed themselves, through Panchayati Raj Wing or Sulabh International.
8. The toilets will be constructed in the varandah of the beneficiary.
9. In case the land for construction of toilet is not available in the house of the beneficiary belonging to scheduled caste/other poor family then the construction will be carried out in community block for such family in shamlat land of the panchayat. A toilet will be allotted permanently to each family out of the toilets constructed in community block. The responsibility for cleanliness and repair of toilet allotted in community block and in the individual household will be of the concerned beneficiary family.

3.46 During 2005-06 and 2006-07 an amount of Rs. 180.00 crore was released against which an expenditure of Rs. 179.25 crore was incurred and about 2,84,528 toilets

have been constructed upto 31/3/2010. As per base survey undertaken recently by the department of Water Supply and Sanitation about 12 lac toilets are required to be constructed. The cost of construction of toilets has been revised from Rs. 6300 per unit to Rs. 7800 per unit from the year 2007-08 which has further been revised to Rs. 10,000/- per unit from the year 2009-10. An outlay of Rs. 25000.00 lac is provided for the 11th Five Year Plan. An outlay of Rs. 1000.00 lac & Rs. 500.00 lac was provided for this purpose in Annual Plan 2007-08 and 2008-09 respectively, however no funds were released. An outlay of Rs. 200.00 lac was provided for this scheme in the Annual Plan 2009-10. Government of India had approved Rs. 10000.00 lac as one time ACA for construction of toilets in the rural areas during 2009-10 which could not be released during 2009-10. However, Rs. 1400.00 lac have been diverted for the construction of toilets in the urban areas during 2010-11. Apart from this Government of India has earmarked Rs. 53.00 crore as one time ACA for the year 2010-11. Thus a sum of Rs. 13900.00 lac are provided for the construction 1.39 lac toilets @ Rs. 10000/- per unit during Annual Plan 2010-11 against which an expenditure of Rs. 5000.00 lac was incurred. A token provision of Rs. 0.10 lac is provided for this scheme in Annual Plan 2011-12 in case the funds are not released/utilised during 2010-11. Against the anticipated expenditure of Rs. 13900.00 lacs for the 11th Plan, an outlay of Rs. 0.10 lac has been proposed for the 12th plan 2012-17. An amount of Rs. 8900.00 lacs is likely to be incurred for Annual Plan 2011-12. An outlay of Rs. 0.10 lac has been proposed for the 12th plan 2012-17. No outlay is proposed for Annual Plan 2012-13.

RDO(D)-2 Improvement/Cleaning of village ponds

Proposed Outlay – Rs.100.00 lac

3.47 For improving village environment especially laying emphasis on disposal of liquid and solid waste the village ponds are required to be renovated and repaired so that the sullage water/rain water could be channelised and diverted to the village ponds. This will result in clean village environment and the ponds could be utilized for irrigation purposes and also encourage the fisheries. The survey for cleaning of village ponds has been completed according to which 10396 ponds in 141 blocks of the state need improvement/cleaning at an estimated cost of Rs. 775.47 crore. An outlay of Rs. 15,000.00 lac is provided for the scheme for the 11th Five Year Plan. There is a provision of cleaning of village ponds under National Rural Employment Guarantee Scheme and maximum ponds would be taken up for cleaning under this scheme. An outlay of Rs. 500.00 lac was provided for this scheme in the Annual Plan 2008-09 against which an expenditure of Rs. 70.03 lac had been incurred.

An outlay of Rs. 200.00 lac was provided for this scheme in the Annual Plan 2009-10 and no expenditure was incurred during 2009-10. No outlay is provided for this scheme in the Annual Plan 2010-11. As cleaning of most of the village ponds are done under MGNREGA and untied funds are also released for this purpose, therefore, no outlay is provided for this scheme in the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 70.03 lacs for the 11th Plan, an outlay of Rs. 500.00 lac has been proposed for the 12th plan 2012-17. An outlay of Rs. 100.00 lacs is proposed for the Annual Plan 2012-13.

RDO(D)-3 Financial assistance to Panchayati Raj Institutions for revenue earning schemes.

3.48 The object of the scheme is to advance loans to Panchayati Raj Institutions to enable them to develop their sources of earning. The Panchayati Raj Institutions will utilize this loan for capital investments and creation of assets such as construction of shops, commercial buildings etc. which will be rented out as per financial rules and the profit earned will be spent for the development purposes. Guidelines of the scheme are being finalized by the department of Rural Development and Panchayats. An outlay of Rs. 500.00 lac was provided for this scheme during the Annual Plan 2009-10 and expenditure was nil. No outlay is provided for Annual Plan 2010-11 and 2011-12. No outlay is proposed for 12th Plan and Annual Plan 2012-13.

RDO(D)-4 Incentive grants to Gram Panchayats where elections were held unanimously

3.49 The objective of the scheme is to give incentive grants to villages where elections were held unanimously to maintain cooperative environment amongst villages so that same environment is also created in other villages. During general elections 2008 elections to 2806 gram panchayats were held unanimously. A sum of Rs. 8418.00 lac (2806 gram panchayats x 3) is required @ Rs. 3.00 lac per gram panchayat. This grant will be utilized for common purposes mentioned in Punjab Panchayati Raj Act. Planning Department has admitted this scheme as new scheme during 2010-11 and sanctioned Rs. 8418.00 lac. A token provision of Rs. 0.10 lac is provided for this scheme in Annual Plan 2011-12 in case the funds are not released/utilised during 2010-11. An amount of Rs 0.10 lac is proposed for 2012-17 and no outlay is proposed for Annual Plan 2012-13.

100 % Centrally Sponsored Schemes

CS-8 Extension Training Centres - (100% CSS)

Proposed Outlay – Rs. 20.00 lac

3.50 Government of India provides 100% grant in aid for the salaries of the Instructors of Extension Training Centres. There are two Extension Training Centres in Punjab, one each at Batala and Nabha where training is imparted to the panches and sarpanches. Government of India provides Rs. 10.00 lac per year approximately as grant in aid to each of these institutions. An outlay of Rs. 90.00 lac was provided for this scheme in the 10th Five Year Plan against which an expenditure of Rs. 63.82 lac had been incurred. An outlay of Rs. 90.00 lac is provided for this scheme in the 11th Five Year Plan . An outlay of Rs. 18.00 lac was provided in the Annual Plan 2008-09 for utilizing the Government of India's share for these Centres against which an expenditure of Rs. 10.00 lac was incurred. An outlay of Rs. 20.00 lac was provided as 100% central share for this scheme in the Annual Plan 2009-10 and no expenditure was incurred. An outlay of Rs. 20.00 lac was provided for this scheme in the Annual Plan 2010-11 against which an expenditure of Rs. 10.40 lac was incurred. An outlay of Rs. 20.00 lac is provided for this scheme in the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 40.40 lacs for the 11th Plan, an outlay of Rs. 100.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 20.00 lacs for Annual Plan 2011-12, an outlay of Rs. 20.00 lacs is proposed for the Annual Plan 2012-13.

CS 10 Grant-in-aid for conducting BPL Census for identification of Rural Households living below the Poverty Line - (100% CSS)

3.51 This scheme has been admitted as a new scheme in the revised estimates of 2010-11 with an amount of Rs. 283.14 lac. With a view that the benefits of various schemes of Ministry of Rural Development reach the target groups and to maintain uniformity in criteria for identification of BPL households and for effective planning and financial management, BPL Pilot Survey 2011 has to be conducted as per Government of India guidelines. 8 districts (8 villages of 8 blocks) of Punjab State have been selected by Government of India for conducting the BPL Pilot Survey 2011. Under this Pilot Survey census will be conducted of the entire village and all the households in the villages will have to be covered. It has to be ensured that no household is left during the process of survey. This also includes homeless households which are not staying in the residential premises. It is a preliminary exercise to arrive at the final methodology for the final BPL census and is not the

final BPL census itself. Based on the results of this Pilot Survey, a suitable methodology for identification of poor will be evolved. Government of India has released grant-in-aid of Rs. 283.14 lac to Punjab State as first instalment for conducting BPL Pilot Survey 2011 for the following villages during 2010-11:-

SN	District	Block	Village
1	Roop Nagar	Anandpur Sahib	Tarapur
2	SBS Nagar	SBS Nagar	Pallian Khurd
3	Ludhiana	Payal	Sirthala
4	Amritsar	Tarn Tarn	Gidiri Bhagiari
5	Patiala	Patiala	Kheri Gujran
6	Fatehgarh Sahib	Amluh	Ramgarh
7	Moga	Nihal Singhwala	Barewala
8	Sri Muktsar Sahib	Sri Muktsar Sahib	Bhullar

During 2011-12 Rs.2721.60 lac was released by Govt of India directly to Rural Development Department. An outlay of Rs. 283.14 lac is provided for this scheme during 2011-12. Against the anticipated expenditure of Rs. 3004.74 lacs for the 11th Plan, and Rs. 283.14 lacs is likely to be incurred for Annual Plan 2011-12. No outlay is proposed for 12th Plan and Annual Plan 2012-13.

Basic indicators (Rural Development) Punjab

1	Total Population	24359000
2	Rural Population	16096488
3	% age of rural population to total population	66%
4.	No. of Villages	12673
5.	No. of Inhabited Villages	12329
6.	No. of Rural Families	2737816
7.	Rural Area (in sq.km.)	48354
8.	No. of Districts	22
9.	No. of District Rural Development Agencies	20
10.	No. of Development Blocks	142
11.	No. of Gram Panchayats	12774
12.	Rural Literacy rate	65%

3.1 RURAL DEVELOPMENT FUND

RDF-1 Rural Development Fund

Proposed Outlay – Rs. 50000.00 lac

3.1.1 Punjab Rural Development Board came into existence on 9th April, 1987 under Punjab Rural Development Act, 1987 and as per section 3 of the Act, Hon'ble Chief Minister, Punjab is its Chairman and the following are the members of the Board:-

1. Finance Minister, Punjab
2. Agriculture Minister, Punjab
3. Revenue Minister, Punjab
4. Rural Development & Panchayats Minister, Punjab
5. Financial Commissioner, Revenue, Punjab
6. Financial Commissioner, Development, Punjab
7. Secretary to Government of Punjab, Department of Finance

3.1.2 As per section 5 of the Punjab Rural Development Act, 1987, the income of the Board is from Rural Development Fee which is levied on ad-valorem basis at the rate of Rs. 2/- for every one hundred Rupees in respect of agricultural produce, bought or sold in the notified market area.

3.1.3 As contained in section 7 of Punjab Rural Development (RDF) Act, 1987, the Rural Development Fund can be used for the following purposes-

- (1) To promote better agriculture for higher production
- (2) To grant relief for loss and damage to agricultural produce due to natural calamities
- (3) For augmenting storage facilities for storing agriculture produce
- (4) For providing well equipped rest houses for dealers and purchasers of agricultural produce
- (5) To promote and accelerate comprehensive rural development including the construction of rural roads
- (6) Establishment of medical and veterinary dispensaries in rural areas
- (7) For making arrangements for supply of drinking water and for improving sanitation in rural areas

- (8) For promoting welfare of agricultural labourers and rural artisans
- (9) For carrying out such other purposes as may be considered necessary by the Board in the interest of and for the benefit of the persons paying the fee including the dealers.

3.1.4 RDF is mainly spent on comprehensive rural development, rural electrification, construction of link roads, development of agriculture for natural calamities and development of research & education. Against an anticipated expenditure of Rs 268334.00 lac during the 11th Five Year Plan , an outlay of Rs 250000.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 50000.00 lac during 2011-12, same outlay has been proposed for the Annual Plan 2012-13.

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NRI AFFAIRS

Proposed Outlay – Rs. 500.00 lac

4.1 The Department of NRI Affairs was established in 2005-06. The scheme for NRI participation in development works earlier being implemented by the Department of Rural Development and Panchayats was shifted to this Department. Earlier this scheme was at district level and shifted to the state level during 2001-02. The main objective of this scheme is to invite the participation of NRIs in the development and social welfare of the State.

On-Going Scheme

State Funded Scheme

NRI-1 Provision of Matching Share for Providing Basic Infrastructure for Community Development in the Rural/Urban Areas through NRI's Participation (State: NRI) 75:25

Proposed Outlay - Rs. 500.00 lac

4.2 This scheme is being implemented on 75:25 matching basis between the State Government and NRI. This investment is used for creating basic infrastructure in the schools and for other community welfare works in the rural and urban areas. Against an anticipated expenditure of Rs. 2092.83 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.2500.00 lac is proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 500.00 lac to be incurred during the 2011-12, an outlay of Rs.500.00 lac is proposed for the Annual Plan 2012-13 to meet the State Govt's share towards investment of NRIs.

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5. IRRIGATION AND FLOOD CONTROL

Proposed Outlay – Rs. 91034.00 lac

5.1.1 Rejuvenation and revamping of canal network is the thrust area of state government. The canal surface water distribution system consists of 14500 km of canals/distributaries covering six major systems in the State namely: Sirhind Canal system, Bhakra Main Line, Bist Doab Canal, Upper Bari Doab Canal, Sirhind feeder and Eastern canal. This canal system which is amongst the oldest in the country has out lived its life and its carrying capacity has been sub - optimized overtime. At present, 97% of the arable land in the State is irrigated, 27% from surface water (canal) irrigation and the remaining 73% met from the ground water resources. During the 10th Plan, about 107 thousand hectares of additional irrigation potential was created. During the 11th Plan, about 286 thousand hectares of additional irrigation potential is proposed to be created, out of which 166 thousand hectares has been brought under irrigation upto 31/1/2012.

5.1.2 In the 10th Plan, the expenditure incurred was Rs. 967.27 crore. The 11th Plan outlay for irrigation is Rs. 1404.76 crore During 11th Plan, about 286 thousand hectares of additional canal rrigation potential is proposed to be created out of whoch 130 thousand hectares has been brought under canal irrigation upto 31-3-2011. Against the anticipated expenditure of Rs. 2197.44 cr for the 11th plan, an outlay of Rs. 4935.64 croe has been proposed for the 12th plan 2012-17. An expenditure of Rs. 743.02 crore is likely to be incurred against the approved outlay of Rs. 1030.36 crore during 2011-12 and the irrigation potential created was 35.6 thousand hectares. Rs. 910.34 crore are provided for irrigation and flood control sector in the financial year 2012-13. The likely potential created shall be 64 thousand hectares.

MAJOR AND MEDIUM IRRIGATION

Ongoing Schemes

Centrally Sponsored Scheme

IR-1 Extension of Phase-II of Kandi Canal-from Hoshiarpur to Balachaur (AIBP) (25:75)

Proposed Outlay – Rs. 4000.00 lac

5.1.3 Kandi Canal Stage-II Project from Hoshiarpur to Balachaur i.e from RD 59.500 km to RD 130 km is an extension of Kandi Canal Stage-I, which has already been constructed. The total cost of this project was Rs. 14713.00 lac (at 5/97 price level) and was

cleared by the Technical Advisory Committee of CWC, Ministry of Water Resources, in August 1999. The expenditure incurred during 9th Plan was Rs. 1336.00 lac. This project has been undertaken under Accelerated Irrigation Benefit Programme (AIBP) since 2001-2002. The sharing pattern of this scheme was 67:33 between Government of India and State Government as central loan assistance. The funding pattern under AIBP has been changed to 25:75 between GoI and state government from 2008-09. The revised project cost of Kandi Canal Stage-II is Rs. 346.62 crore on the basis of January 2008 price level. The latest revised cost of this project is Rs. 540.24 crore. The date of completion is March 2012.

5.1.4 During 2007-08, 2008-09 and 2009-10 expenditure incurred was Rs. 3414.12 lac, Rs. 2416.16 lac & Rs. 3100.86 lac respectively. An expenditure of Rs. 3395.32 lac was incurred against the approved outlay of Rs. 3000.00 lac during 2010-11. Outlay of Rs. 24500.00 lac is provided for Annual Plan 2011-12. Against the anticipated expenditure of Rs. 21226.46 lacs for the 11th Plan, an outlay of Rs. 21000.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 8900.00 lacs for Annual Plan 2011-12, an outlay of Rs. 4000.00 lacs is proposed for the Annual Plan 2012-13.

IR-2 Construction of Shahpur Kandi Dam (AIBP)(90:10)

Proposed Outlay – Rs. 10000.00 lac

5.1.5 The Shahpur Kandi Project is a sister concern project of Ranjit Sagar Dam Project (which stands completed). The construction of Shahpur Kandi Dam Project is essential to get the optimum benefits of power and irrigation potential created by Ranjit Sagar Dam Project. Shahpurkandi Dam Project is being constructed on river Ravi to provide a balancing reservoir to have uniform water releases for Upper Bari Doab Canal, Kashmir canal off taking from Madhopur head works and high level Ravi canal (J&K) which will off take from right side of Shahpurkandi Dam Project. It will ensure optimum power generation during peak hours from Ranjit Sagar Dam Project. Since 2001-02 this project has been covered under AIBP. Cumulative expenditure of Rs. 222.51 crore has already been incurred upto March, 2010 on acquisition of land, preliminary design, investigation, development of infrastructural works, excavation of main dam, benches, left side head regulator, hydel channel and concreting of left side head regulator.

5.1.6 Shahpurkandi Dam Project has been declared as National Project by the Ministry of Water Resources, Government of India in Feb., 2008. Planning Commission, Government of India has accorded investment clearance of the project during 2010 amounting to Rs. 2285.81 crore. As per guidelines for the national projects, 90% of the cost of the irrigation component is being provided by Ministry of Water Resources, Government

of India as central assistance & balance 10% of the cost of the irrigation component is to be provided by the state government. Power component of the project which is 71.39% of the total cost is being provided by Punjab State Power Corporation Limited. Irrigation component works out to be Rs. 596.92 crore out of which Government of India shall provide Rs. 529.58 crore and GoP Rs. 67.34 crore. Power component works out to be Rs. 1489.47 crore. Irrigation and power components are worked out on the basis of balance cost of Rs. 2086.39 crore of project after deducting expenditure of Rs. 199.42 crore (upto 6/2009). Power Finance Corporation, New Delhi has already given the approval for 80% of the cost of power component as loan and remaining 20% of the cost of power component shall be arranged by Punjab State Power Corporation Limited. Target date is Oct., 2014. After completion of the project the potential of 5000 Ha in Punjab State and 32713 Ha. in J&K State shall be created. With the completion of Shahpur Kandi Dam Project, the full generation capacity of the R.S.D. Project (600 MW) will be utilized when all the turbines at the project will be made functional. Expenditure incurred during 2009-10 was Rs. 445.06 lac. An expenditure of Rs. 4107.60 lac was incurred against the approved outlay of Rs. 2000.00 lac during 2010-11. Rs. 8583.00 lac are provided for the irrigation component of this project in the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 10500.30 lacs for the 11th Plan, an outlay of Rs. 54726.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 3720.00 lacs for Annual Plan 2011-12, an outlay of Rs. 10000.00 lacs is proposed for the Annual Plan 2012-13.

**IR-3 Providing Irrigation Facilities to Himachal area below Talwara (AIBP)
(25:75)**

Proposed Outlay - Rs. 0.00 lac

5.1.7 Shah Nehar Project was an inter-state project and its cost was being shared with Government of Punjab and Himachal Pradesh in the ratio of 61.74% and 38.26% respectively. Both the states got their share approved for funding under AIBP. For the purposes of AIBP, Himachal Pradesh is a special category state entitled to 90% grant whereas Punjab is a non -special category State entitled to 25% grant. Since entire work is being executed by Himachal Pradesh in their territory, matter was taken up with Government of India to treat the project as a single project under special category w.e.f. 1/4/2005. Government of India has started treating the project as single project under special category w.e.f. 1/4/2008. However, Government of Punjab is to pay its share of cost incurred on the project between 1/4/2005 to 31/3/2008. MoWR has observed that since retrospective funding is not possible as per AIBP guidelines, both Government of Punjab and Government

of Himachal Pradesh may approach Planning Commission for a special one time grant for payment of Government of Punjab share of expenditure incurred on the project during 2005-06 to 2007-08. Government of Himachal Pradesh has already referred the matter to Planning Commission, Government of India for special one time grant of Rs. 62.42 crore on account of balance central assistance admissible for the period 1/4/2005 to 31/3/2008 on the basis of consideration of single scheme w.e.f. 1/4/2005. Government of Punjab has also requested GoI to give special one time grant of Rs. 62.42 crore be paid to Himachal Pradesh.

5.1.8 During 2007-08 and 2008-09 the expenditure incurred was Rs. 440.01 lac and Rs. 232.50 lac respectively. Rs. 100.00 lac were provided for this scheme in the Annual Plan 2010-11, however the project could not be implemented due to inter-state dispute. Since this project has been taken out of the tranche of Punjab and has been shifted to the tranche of Himachal Pradesh, no outlay is provided for Annual Plan 2011-12. An amount of Rs. 672.51 lacs is likely to be incurred for the 11th Plan, No outlay has been proposed for the 12th plan Annual Plan 2012-13.

IR-4 Rehabilitation of Channels of First Patiala Feeder and Kotla Branch (AIBP)(25:75)

Proposed Outlay - Rs. 2000.00 lac

5.1.9 First Patiala Feeder and Kotla branch of Sirhind Canal system (off taking from Ropar head works) are unlined canals, which runs in heavy filling reaches through sandy tract zone in Punjab. First Patiala Feeder is presently capable to carry 3600 cs supply against its authorize discharge of 4010 cs. After rehabilitation, the carrying capacity of First Patiala Fedder shall be 4914 cs. Similarly Kotla Branch is presently capable to carry 2550 cs against authorized discharge of 3018 cs. After rehabilitation, the carrying capacity of Kotla Branch shall be 3304 cs. GoP has decided to rehabilitate both these canals with 20% enhanced capacity so that adequate irrigation supply may be provided to the cotton belt area of districts of Patiala, Sangrur and Mansa. Total cost of project is Rs. 123.30 crore and physical target is 154 kms. The implementation of this project shall provide better irrigation facilities to about 2.65 lac ha area and bring additional area of 68624 ha falling in Patiala, Sangrur, and Mansa districts under canal command. During 2007-08, 2008-09 and 2009-10 the expenditure incurred was Rs. 2446.32 lac, Rs.3252.00 lac and 3161.13 lac respectively. An expenditure of Rs. 2857.00 lac was incurred against the approved outlay of Rs. 4000.00 lac during 2010-11. Outlay of Rs. 2000.00 lac is provided for Annual Plan 2011-12. Against the anticipated expenditure of Rs. 12216.45 lacs for the 11th Plan, an outlay of Rs. 293.00 lac

has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 500.00 lacs for Annual Plan 2011-12, an outlay of Rs. 293.00 lacs is proposed for the Annual Plan 2012-13.

IR-5 Remodeling of Channels of UBDC System to meet the Revised Water Allowance (AIBP) (25:75) (completed)

Proposed Outlay - Rs. 0.00 lac

5.1.10 This scheme was envisaged to remodel the channels of UBDC system to cater to enhanced discharge subsequent to the increase in water allowance in UBDC tract on account of surplus water available after the completion of Ranjit Sagar Dam on river Ravi. The funds for remodeling UBDC Project, costing Rs. 177.80 crore were provided by the Government of India under AIBP. As a result, 1.18 lac hectares of agricultural area, falling in Districts of Amritsar and Gurdaspur has been benefited. The work on the project has been completed. The expenditure incurred during 2008-09 and 2009-10 was Rs. 82.05 lac and Rs. 169.28 lac respectively. An outlay of Rs. 50.00 lac was provided for this scheme in the Annual Plan 2010-11 to meet the pending liabilities, however no expenditure had been incurred. No outlay was provided for Annual Plan 2011-12. An amount of Rs. 271.33 lacs for the 11th Plan, No outlay has been proposed for the 12th plan 2012-17. Similarly, against the anticipated expenditure of Rs. 20.00 lacs is likely to be incurred for Annual Plan 2011-12, No outlay has been proposed for the Annual Plan 2012-13.

IR-7 Raising capacity of Main Branch Canal from RD 18300 to 239000 (RIDF-X)(95:5) (Completed)

Proposed Outlay - Rs. 0.00 lac

5.1.11 The Main Branch canal starts from RD 26300 of Eastern canal. It is being fed at its RD 18300 from Ferozepur Feeder. The authorized capacity of Main Branch canal is 2410 cusecs. It provides irrigation facilities to 102760 hectares of culturable command area but presently only 76641 hectares of area is being irrigated through its distributary's network, mainly in the border area of Ferozepur district. The total cost of project is Rs. 4108.00 lac. During 2007-08, the expenditure incurred was Rs. 131.77 lac. The expenditure incurred during 2008-09 was Rs. 229.50 lac. The project has already been completed. An outlay of Rs. 80.00 lac was provided in the Annual Plan 2010-11 to clear pending liabilities. No outlay is provided for Annual Plan 2011-12. An amount of Rs. 417.27 lacs is likely to be incurred for the 11th Plan. No outlay has been proposed for the 12th plan 2012-17. Similarly, against the anticipated expenditure of Rs. 56.00 lacs for Annual Plan 2011-12. No outlay has been proposed for the Annual Plan 2012-13.

IR-10(i) Rehabilitation of Bist Doab Canal System (AIBP) (25:75)

Proposed Outlay - Rs. 0.00 lac

5.1.12 Bist Doab Canal off takes from the right bank of river Sutluj upstream of Ropar head works with full supply discharge of 1452 Cs. The Bist Doab Canal System serves for Gross Culturable Area of 6.36 lac acres and Culturable Command Area of 4.90 lac acres of Nawanshahar, Hoshiarpur, Jalandhar and Kapurthala Districts. The authorized full supply discharge of this system is 1452 cusecs but at present, the system carries only 1000 cusecs and irrigates about 30240 hectares land. The Bist Doab Canal System is not capable to carry additional water as per demand of the area. The estimated cost of project is Rs. 210.90 crore. After the implementation of this project, Bist Doab System shall be able to carry 1832 cusecs discharge and existing area of 39860 hectares shall be restored and an additional area of about 8100 hectares shall be brought under irrigation. An outlay of Rs. 500.00 lac was provided for this scheme in the Annual Plan 2010-11. A token provision of Rs. 1.00 lac is provided for this scheme for Annual Plan 2011-12. No outlay has been proposed for the 12th plan 2012-17. Similarly, against the anticipated expenditure of Rs. 66.67 lacs for Annual Plan 2011-12. No outlay has been proposed for the Annual Plan 2012-13.

IR - 13 Side Lining of Ghaggar Branch RD-0-172000 RIDF-XV (95:5).

Proposed Outlay - Rs. 0.00 lac

5.1.13 This project comprises lining of 52.44 KM length of channels at a cost of Rs. 5169.09 lac in Patiala and Sangrur Districts. An additional irrigation potential equal to 3207 hectares annually will be created. This project has been approved by NABARD at a cost of Rs. 5169.09 lac (NABARD share Rs. 4910.64 lac + state share Rs. 258.45 lac). This project was started during the closure period of 2009-10. Expenditure incurred during 2009-10 was Rs. 88 lac. An expenditure of Rs. 2360.18 lac was incurred against the approved outlay of Rs. 1500.00 lac during 2010-11. No outlay is provided for Annual Plan 2011-12. Against the anticipated expenditure of Rs. 2468.27 lacs for 11th plan. No outlay has been proposed for the 12th plan 2012-17. Similarly, against the anticipated expenditure of Rs. 20.00 lacs for Annual Plan 2011-12. No outlay has been proposed for the Annual Plan 2012-13.

IR – 14 Project for relining of Sirhind Feeder from RD 119700-447927 (AIBP) (25:75)

Proposed Outlay - Rs.5000.00 lac

5.1.14 In a comprehensive assessment of water logging in southern- western Punjab by Central Ground Water Board, it has been found that one of the major causes of water logging in Muktsar, Faridkot and Ferozepur districts of Punjab is continuous seepage from Rajasthan and Sirhind Feeder canals. The project for relining of Sirhind Feeder from RD. 119700 to 447927 costing Rs. 489.165 crore has been approved by Government of India under AIBP. 25% grant assistance on the cost of project benefiting Punjab (Rs. 333.71 crore) and 90% grant assistance under AIBP on the cost of project benefiting Rajasthan (Rs. 155.46 crore) is payable by Government of India. The project is proposed to be taken up during March 2010. The project is proposed to be completed during the year 2013-14. After completion of the project, better irrigation facilities would be available to an area of 34548 acres in Punjab and Rajasthan. It shall also help in reclaiming 84800 hectare water logged area in Muktsar, Faridkot and Ferozepur Districts of Punjab. Rs. 3800.00 lac were provided for this project during 2010-11, however it could not be started. Rs. 5000.00 lac are provided for this scheme during 2011-12. Against the anticipated expenditure of Rs. 500.00 lacs for the 11th Plan, an outlay of Rs. 25000.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 500.00 lacs for Annual Plan 2011-12, an outlay of Rs. 5000.00 lacs is proposed for the Annual Plan 2012-13.

IR - 15 Project for relining of Rajasthan Feeder from RD 179000-496000 (AIBP) (90:10) (GoI: Rajasthan)

Proposed Outlay - Rs.12000.00 lac

5.1.15 In a comprehensive assessment of water logging in Southern- Western Punjab by Central Ground Water Board, it has been found that one of the major causes of water logging in Muktsar, Faridkot and Ferozepur districts of Punjab is continuous seepage from Rajasthan and Sirhind Feeder canals. The project for relining of Rajasthan Feeder from RD. 179000 to 496000 costing Rs. 952.100 crore has been approved by Government of India. As per the AIBP Guidelines 90% grant assistance under AIBP on the cost of project is payable by Government of India and balance 10% is to be paid by Government of Rajasthan. The project is proposed to be taken up during March 2010 and would be completed by 2013-14. After completion of the project, better irrigation facilities would be available in an area of 93117 acres in Punjab and Rajasthan. It shall also help in reclaiming 84800 hectare water logged area in Muktsar, Faridkot and Ferozepur Districts of Punjab. An outlay of Rs. 23400.00 lac was provided for this project in the Annual Plan 2010-11, however the project could not be started. An outlay of Rs. 10000.00 lac is provided for Annual Plan 2011-12. Against the anticipated expenditure of Rs. 9221.00 lacs for the 11th Plan, an outlay of Rs. 70000.00 lac

has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs 9221.00 crore for 11th Plan, an outlay of Rs 70000.00 crore has been proposed for the 12th Plan 2012-17. Against the anticipated expenditure of Rs 9221.00 lac for Annual Plan 2011-12 and outlay of Rs 12000.00 lac is proposed for the Annual Plan 2012-13. Against the anticipated expenditure of Rs. 9221.00 lacs for Annual Plan 2011-12, an outlay of Rs. 12000.00 lacs is proposed for the Annual Plan 2012-13.

IR-9 Sri Dashmesh Irrigation Project (AIBP) (25:75) (Completed)

Proposed Outlay - Rs. 1.00 lac

5.1.16 Sri Dashmesh Irrigation Project (SDIP) is meant for providing irrigation facilities to the Ropar, Sialba Majri, Chamkaur Sahib, Kharar, Bassi Pathana, Rajpura, Ghanaur and Dera Bassi Blocks of District, Ropar, Mohali, Fatehgarh Sahib and Patiala. The new canal takes water from the tail end of Anandpur Sahib Hydrel Channel at Lohand Khud and carry water through a carrier canal of 1000 cs capacity running parallel to the existing Nangal Hydrel Channel/Bhakhra Main Line upto Ropar. This additional carrier channel of 28 km. length was included in the Detailed Project Report (DPR). The scheme envisages canal irrigation for 1.30 lac hectares culturable command area in above districts.

5.1.17 The project cost was updated at January 2006 price index keeping in view the escalation and latest CSR rates etc. The cost was Rs. 85700.00 lac. The project stands completed. A token provision of Rs. 1.00 lac is provided for this scheme in the Annual Plans 2010-11 and 2011-12 respectively. No expenditure during 11th Plan, an outlay of Rs. 40000.00 lac has been proposed for the 12th plan 2012-17. An outlay of Rs. 1.00 lacs is proposed for the Annual Plan 2012-13.

IR-6 Lining of Ladhuka Distributary System (RIDF-XII)(95:5) (Completed)

Proposed Outlay - Rs. 14 0.00 lac

5.1.18 The lining of Ladhuka Distributary System as NABARD project comprised lining of 74 KM length of channels at a cost of 4095.00 lac (4/06 price index) was sanctioned in 2006-07. During 2007-08, 2008-09 & 2008-09 the expenditure incurred was Rs. 1223.04 lac, Rs. 737.07 lac and Rs. 844.66 lac respectively. As the project stands completed, no outlay is provided in the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 2954.77 lacs for the 11th Plan, an outlay of Rs. 284.03 lac has been proposed for the 12th plan

2012-17. No expenditure was incurred for Annual Plan 2011-12, an outlay of Rs. 140.00 lacs is proposed for the Annual Plan 2012-13.

IR 8 Lining of various Canals/distributaries in the State - (RIDF- XIII) (95:5)

5.1.19 In order to undertake the work on new canals/distributaries to be lined during the course of the 11th Five Year Plan a new plan scheme was included in the Annual Plan 2009-10. No outlay was provided for this scheme in the Annual Plan 2010-11. Only a token provision of Rs. 1.00 lac is provided for Annual plan 2011-12. . Against the anticipated expenditure of Rs. 95.00 lacs for the 11th Plan. No outlay has been proposed for this scheme for 12th plan 2012-17 and Annual Plan 2012-13.

State Funded Schemes

IR-11 Completion of Residual Works and Safety Related Works of Ranjit Sagar Dam.

Proposed Outlay – Rs. 100.00 lac

5.1.20 Ranjit Sagar Dam Project has been generating of power since 2000-01. The funds are being provided for the implementation of safety related works of Ranjit Sagar Dam. The expenditure incurred during 2008-09 was Rs. 65.58 lac. An outlay of Rs. 100.00 lac was provided for this scheme in the Annual Plan 2010-11. An outlay of Rs. 100.00 lac is provided for Annual Plan 2011-12. Against the anticipated expenditure of Rs. 165.58 lacs for the 11th Plan, an outlay of Rs. 5475.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 100.00 lacs for Annual Plan 2011-12, an outlay of Rs. 100.00 lacs is proposed for the Annual Plan 2012-13.

IR - 12 Lining of Channels Phase-I (Land Compensation Liabilities)

5.1.21 The lining of channels Phase-I project was carried out during 1976-77 to 1993-94 and a length of 5554 km. was lined at a cost of about Rs.20000 lac, creating an irrigation potential of 1,29,000 ha. The funds are being provided to meet the pending liabilities. The expenditure incurred during 2007-08, 2008-09 and 2009-10 was Rs. 10.00 lac and Rs. 0.95 lac and Rs. 15.05 lac respectively. An outlay of Rs. 50.00 lac was provided for this scheme in the Annual Plan 2010-11. An outlay of Rs. 50.00 lac is provided for the Annual Plan 2011-12. . An amount of Rs 95.00 lac is likely to be incurred for 2011-12 during 11th Plan. An amount of Rs 69.00 lac for Annual Plan 2011-12. No outlay has been proposed for this scheme for 12th plan 2012-17 and Annual Plan 2012-13.

IR-16 Public Works Information Management system (PWIMS) in the Irrigation Department

Proposed Outlay - Rs. 120.00 lac

5.1.22 Irrigation Department has planned to introduce Public Works Information Management System (PWIMS) in the year 2010-11 onwards to bring transparency in the activities of the department. The objectives of PWIMS are listed as under:

- Accurate planning, scheduling, budgeting and project management.
- Reduced project cycle time as well as improved access to information for better decision making/improved cost management.
- Reduction of travel of engineers/officers within the state for frequent meetings and submission of reports.
- Transparency in the activities of the department.
- Improved services to the public.

5.1.23 Punjab Information & Communication Technology Corporation Ltd. (PICTC) has been associated for technical assistance required for implementation of the project. The estimated cost for implementation of the project is Rs. 500.00 lac. An expenditure of Rs. 288 lac was incurred against the approved outlay of Rs. 500.00 lac during 2010-11. An outlay of Rs. 120.00 lac is provided for the Annual Plan 2011-12. Against the anticipated expenditure of Rs 408.00 lacs during 11th Plan, an outlay of Rs. 520.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 120.00 lacs for Annual Plan 2011-12, an outlay of Rs. 120.00 is proposed for the Annual Plan 2012-13.

IR-17 Upgradation of Infrastructre facilities in Irrigation and Power Research Institute Amritsar.

Proposed Outlay - Rs. 100.00 lac

5.1.24 Under this scheme an outlay of Rs 951.00 lacs is proposed for 12th Plan 2012-17 and an outlay of Rs 100.00 lac is proposed for Annual Plan 2012-13.

MINOR IRRIGATION SCHEMES

Ongoing Schemes

Centrally Sponsored Scheme

MI-1 Converting Banur Canal from Non Perennial to Perennial-(RIDF-XII) (95:5)

Proposed Outlay - Rs. 2000.00 lac

5.1.24 Banur Canal is a non-perennial canal being fed from Ghagger river by construction of katcha earthen bundh for the period from November to June. This project envisages of a pucca weir across for river Ghagggar to feed Banur canal with an assured

supply of water through out the year in S.A.S. Nagar and Patiala districts. The total cost of the project is Rs. 5815.00 lac out of which NABARD share is Rs. 4556.00 lac and state share is Rs. 1259.00 lac. The updated cost of the project is Rs. 7901.00 lac. With the completion of this project, 36022 acres of agricultural area of 60 villages, falling in Derabassi, Rajpura and Ghanur blocks of District Patiala shall be benefited. New area of 3000 acres shall also be brought under the command of Banur Canal system. During 2007-08 and 2008-09 the expenditure incurred was Rs. 546.71 lac and Rs. 1274.77 lac respectively. An outlay of Rs. 1000.00 lac was provided for this scheme in the Annual Plan 2010-11, however the project could not be started. Rs. 1000.00 lac are provided for the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 1821.48 lacs for the 11th Plan, an outlay of Rs. 2144.00 lac has been proposed for the 12th plan 2012-17. An outlay of Rs. 2000.00 lacs is proposed for the Annual Plan 2012-13.

MI-2(i) Installation of 280 Deep Tubewells in Kandi Area RIDF- XV (95:5).

Proposed Outlay - Rs. 0.00 lac

5.1.25 The project for installation of 280 No. Deep tubewells in Kandi area of Punjab State for irrigation purposes costing Rs. 13005.98 lac has been sanctioned by NABARD under RIDF-XV on 27/10/2009 against which an amount of Rs. 12355.96 lac is to be financed by NABARD as a loan during 3 years of its implementation w.e.f.1/4/2009. The scheme is proposed to be completed by 31/3/2012. An expenditure of Rs. 1018.31 lac was incurred against the approved outlay of Rs. 1000.00 lac during 2010-11. An outlay of Rs. 2000.00 lac is provided in the Annual Plan 2011-12. An amount of Rs. 4018.31 lacs is likely to be incurred for the 11th Plan . No outlay has been proposed for the 12th plan 2012-17. An amount of Rs. 3000.00 lacs is likely to be incurred for Annual Plan 2011-12. No outlay is proposed for the Annual Plan 2012-13.

MI-3 Construction of Low Dams in Kandi Area (Thana) (RIDF-X)(95:5) (completed).

5.1.26 The construction of 28.40 m high Thana Dam in Hoshiarpur district under Dasuya Block was taken up in 2005. The total cost of the project was Rs. 2776.00 lac out of which NABARD share was Rs. 2637.00 lac and state share was Rs. 139.00 lac under RIDF-X. During 2007-08, 2008-09 and 2009-10 the expenditure incurred was Rs. 1293.56 lac, Rs. 72.09 lac and Rs. 6.27 lac respectively. The project stands completed. An expenditure of Rs. 0.78 lac was incurred against the approved outlay of Rs. 91.00 lac during 2010-11. No outlay is provided for the Annual Plan 2011-12. An amount of Rs. 1426.20 lacs is likely to

be incurred for the 11th Plan . No outlay has been proposed for the 12th plan 2012-17. An amount of Rs. 53.50 lacs is likely to be incurred for Annual Plan 2011-12. No outlay is proposed for the Annual Plan 2012-13.

MI -3 (i) Construction of new 9 Low Dams-(RIDF-XIII, XIV) (95:5) (Salary)

Proposed Outlay – Rs. 1000.00 lac

5.1.27 The department of irrigation identified 9 new dams namely, Arniala, Ramtatwali, Chak Sandhu, Bachhoie in district Hoshiarpur, Kukkar Shuha, Takrala, Mohan Majra Nighi in district Nawanshahar and Haripur dam in district Ropar which are proposed to be taken up in a phased manner and will create an irrigation potential of 5027 ha (12400 acre). The approximate cost of dams will be Rs. 345 crore. Out of these 9 dams a proposal for funding 4 dams namely Nara, Arniala, Mohan Majra Nighi and Chak Sandhu dam costing Rs. 8906.00 lac at price level 2007 has been submitted to NABARD under RIDF XIV for approval. The expenditure incurred during 2008-09 was Rs. 1084.00 lac. Expenditure incurred during 2009-10 was Rs. 963.00 lac. An expenditure of Rs. 1233.47 lac was incurred against the approved outlay of Rs. 1300.00 lac during 2010-11. An outlay of Rs. 1500.00 lac is provided for Annual Plan 2011-12. Against the anticipated expenditure of Rs.7087.47 lacs for the 11th Plan, an outlay of Rs. 30000.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 3807.00 lacs for Annual Plan 2011-12, an outlay of Rs. 1000.00 lacs is proposed for the Annual Plan 2012-13.

MI-7 Externally Aided Hydrology Project Phase-II (World Bank)(80:20)

Proposed Outlay – Rs. 3000.00 lac

5.1.28 Hydrology Project Phase-II is being financed by World Bank through MoWR and stands approved as per World Bank communication dated: 25-8-2004 of MoWR. 13 States including Punjab along with various central agencies are executing the project. The total duration of the project is six years starting from Nov. 2003. The Punjab component of HP-II is Rs. 4095.00 lac with contingent cost as Rs. 4978.00 lac which does not include the cost of land to be acquired for various purposes. The revised cost of the project is Rs. 6067.00 lac. The main objective of the project is to improve the institutional and organizational arrangements, technical capabilities and physical facilities available for measurements, validation, collection, analysis, transfer and dissemination of hydrological, hydro metrological and water quality data which is basic for water resources evaluation and help in the development of the improved water resources and environmental planning and management. The project is to be implemented over a period of six years. The project has

been declared effective w.e.f. 5/4/2006 with the completion date 30/6/2012. The expenditure incurred during 2008-09 and 2009-10 was Rs. 259.60 lac and Rs. 252.69 lac respectively. An expenditure of Rs. 244.93 lac was incurred against the approved outlay of Rs. 1000.00 lac during 2010-11. Rs. 2000.00 lac are provided for this project for the Annual Plan 2011-12. Against the anticipated expenditure of Rs.2157.22 lacs for the 11th Plan, an outlay of Rs. 4642.60 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 1400.00 lacs for Annual Plan 2011-12, an outlay of Rs. 3000.00 lacs is proposed for the Annual Plan 2012-13.

MI-2 Tubewells and other Schemes for Deep Tubewells in Kandi Area RIDF-X (95:5) (Completed)

5.1.29 Under this scheme new tubewells were installed in the Kandi and Bet areas in the State with NABARD assistance. Total cost of the project RIDF-X was Rs. 32.70 crore and the target was to install 100 deep tubewells in kandi areas. Under this project 98 tubewells were installed during the period 2005-09 and the project stands completed.

5.1.30 During 2007-08, 2008-09 and 2009-10 the expenditure incurred was Rs. 1532.40 lac, Rs. 995.00 lac and 2004.52 lac respectively. An expenditure of Rs. 775.33 lac was incurred against the approved outlay of Rs. 1.00 lac during 2010-11. Rs. 100.00 lac are provided for this scheme for Annual Plan 2011-12. An amount of Rs. 5557.31 lacs is likely to be incurred for the 11th Plan . No outlay has been proposed for the 12th plan 2012-17. An amount of Rs. 250.00 lacs is likely to be incurred for Annual Plan 2011-12. No outlay is proposed for the Annual Plan 2012-13.

MI - 8 Rehabilitation of Bathinda Branch (AIBP) (25:75)

5.1.31 A project for rehabilitation of Bathinda Branch has been prepared to enable Punjab to use its full share of available water. The designed discharge of Bathinda Branch is 2786 cusecs. The Gross Command Area (GCA) is 3.64 lac hectares. Due to less carrying capacity of the canal, the existing irrigation under the command of this canal is 2.51 lac hectares. With the completion of the project, the designed discharge of the Bathinda Branch shall be increased to 3332 cusecs and irrigation potential of 63000 hectares will be restored and additional irrigation potential of 4900 hectares will also be created. A token provision of Rs. 1.00 lac is provided for this project in the Annual Plans 2010-11 and 2011-12. An amount of Rs. 66.67 lacs is likely to be incurred Annual Plan 2012-13. No outlay has been proposed for 12th plan and for Annual Plan 2012-13.

MI - 9 Rehabilitation of Sidhwan Branch (AIBP) (25:75)

Proposed Outlay - Rs. 0.00 lac

5.1.32 A project for the rehabilitation of Sidhwan branch has been prepared to ensure full utilization of or share in Sidhwan branch off-takes from tail RD194444/R of Sirhind Canal at Manpur Head. The authorized discharge of Sidhwan Branch is 1751 cusecs and it supplies water for irrigation to the districts of Ludhiana, Moga and Ferozepur. The Gross Culturable Area (GCA) of the system is 1.71 lac hectares and Culturable Command Area (CCA) is 1.59 lac hectares. The existing area under irrigation of this canal is about 94638 hectares. The carrying capacity of the canal is not required to be increased. Only the sidelining of both sides of the canal is proposed. With the implementation of the project irrigation potential of about 32500 hectares shall be restored and an additional area of about 6000 hectares shall also be brought under irrigation. The outlay approved for Annual Plan 2009-10 is Rs. 350.00 lac for implementation of Hon'ble High Court order for cleaning of canal against which an expenditure of Rs. 295.21 lac was incurred. A token provision of Rs. 1.00 lac is provided for this project in Annual Plans 2010-11 and 2011-12. An amount of Rs. 361.88 lacs is likely to be incurred for the 11th Plan, no outlay has been proposed for the 12th plan 2012-17. An amount of Rs. 66.67 lacs is likely to be incurred for Annual Plan 2011-12. No outlay is proposed for the Annual Plan 2012-13.

IR- 10(iv)/MI-10 shifted to IR-10 under

MI-10 Rehabilitation of Abohar Branch (AIBP) (25:75)

Proposed Outlay - Rs.0.00 lac

5.1.33 A Project aimed at rehabilitation of Abohar Branch has been prepared to enable Punjab to use its full share of available water. The designed discharge of Abohar Branch is 3089 cusecs. The Gross Culturable Area (GCA) is 3.57 lac hectares with Culturable Command Area (CCA) of 3.19 lac hectares. Due to less carrying capacity of the canal, the existing irrigation under the command of this canal is 2.55 lac hectares. With the completion of the project, the designed discharge of the Abohar Branch shall be increased to 3230 cusecs and about 63923 hectare area shall be restored and an additional area of 1870 hectares shall also be brought under the command of this canal. A token provision of Rs. 1.00 lac is provided for this project in the Annual Plans 2010-11 and 2011-12. An amount of Rs. 66.67 lacs is likely to be incurred for the 11th Plan . No outlay has been proposed for the

12th plan 2012-17. An amount of Rs. 66.67 lacs is likely to be incurred for Annual Plan 2011-12. No outlay is proposed for the Annual Plan 2012-13.

MI-11 Artificial Recharge to augment declining ground water resources (RIDF-XIII) (95:5)

Proposed Outlay - Rs. 600.00 lac

5.5.34 8 pilot recharge schemes are being executed with the financial & technical assistance of Central Ground Water Board. The initial results are encouraging. On the basis of master plan on artificial recharge for Punjab State (prepared by CGWB), a project for 'Artificial Recharge to Augment Declining Ground Water Resources of the State' amounting to Rs. 31.90 crore for Moga district has been partially approved for Rs. 9.62 crore for funding under RIDF-XIII. Only a token provision of Rs. 1.00 lac was provided for this scheme in the Annual Plan 2010-11. The outlay provided for the Annual Plan 2011-12 is Rs. 830.00 lac. Against the anticipated expenditure of Rs. 200.00 lacs for the 11th Plan, an outlay of Rs.1100.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 200.00 lacs for Annual Plan 2011-12, an outlay of Rs.600.00 lacs is proposed for the Annual Plan 2012-13.

MI-4 Lining of Dehlon Distributary System-(RIDF-XII) (95:5)(Completed)

5.1.35 This project aimed at lining of 19.97 km channels of Dehlon Distributary at a cost of Rs. 6.62 crore (Base Cost April, 2006) in Ludhiana district. A provision of Rs. 6.62 crore was made in the 11th Five year Plan. During 2007-08, the expenditure incurred was Rs. 341.69 lac. Expenditure incurred during 2009-10 was Rs. 14.70 lac. The project stands completed. No outlay is provided for Annual Plans 2010-11 and 2011-12. An amount of Rs. 356.39 lacs is likely to be incurred for the 11th Plan. No outlay has been proposed for the 12th plan 2012-17 and Annual Plan 2012-13.

MI-5 Lining of Pakhowal Distributary System-(RIDF-XII) (95:5) (Completed)

5.1.36 This project aimed at lining of 35.62 km channels of Pakhowal Distributary at an estimated cost of Rs. 11.60 crore (Base Cost April, 2006) in Ludhiana district. An annual additional irrigation potential of 466 hectares has been created. An outlay of Rs. 11.60 crore has been provided in the 11th Five Year Plan. During 2007-08, the expenditure incurred was Rs. 765.25 lac. Expenditure incurred during 2009-10 was Rs. 33.76 lac. The work stands completed. No outlay is provided for Annual Plans 2010-11 & 2011-12. An amount of Rs.

799.01 lacs is likely to be incurred for the 11th Plan . No outlay has been proposed for the 12th plan 2012-17 and Annual Plan 2012-13.

**MI-6 Lining of distributaries (Mamdot) in the State – (RIDF IX, X and XI)-
(Back log) (95:5) (Completed)**

5.1.37 This scheme has been included in the 11th Five Year Plan as well as Annual Plan 2007-08 to clear the pending liabilities, if any, of projects covered under NABARD. During 2007-08 and 2008-09 the expenditure incurred was Rs. 48.95 lac and Rs. 41.39 lac respectively. Expenditure incurred during 2009-10 was Rs. 69.10 lac. The scheme stands completed. No outlay was provided for Annual Plan 2010-11, however an expenditure of Rs. 17.74 lac had been incurred to clear the pending liabilities. Rs. 50.00 lac are provided for Annual Plan 2011-12. An amount of Rs. 177.18 lacs is likely to be incurred for the 11th Plan .no outlay has been proposed for the 12th plan 2012-17 and Annual Plan 2012-13.

State Funded Schemes

**MI-12 Remodeling/Construction of distributaries/ minors–13th Finance
Commission**

Proposed Outlay - Rs.5000.00 lac

5.1.38 Under this scheme remodeling/construction of distributaries and minors are being undertaken to enhance their carrying capacity which with the passage of time has been reduced due to various reasons, like increase in co-efficient of rugosity in the various districts. For optimum utilization of the available surface water through the canal network, an efficient and well maintained canal system is of utmost importance. Punjab has made tremendous progress in development of canal network, which presently comprises of about 14500 km of canals/distributaries/minors for utilizing existing water resources. In the 10th Plan, the expenditure incurred was Rs. 2742.59 lac. During 2007-08, 2008-09 and 2009-10 the expenditure incurred was Rs.1153.41 lac, Rs. 10381.78 lac and 15792.87 lac respectively. An expenditure of Rs. 934.29 lac was incurred against the approved outlay of Rs. 3300.00 lac during 2010-11. The 13th Finance Commission has recommended a grant of Rs. 200.00 crore for creation and maintenance of irrigation infrastructure in the Punjab State. This grant will be utilized for remodeling and construction of distributaries/minors in the State, accordingly a provision of Rs. 5000.00 lac is made for this scheme in the Annual Plan. Against the anticipated expenditure of Rs. 37262.35 lacs for the 11th Plan . an outlay of Rs.50000.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs.

9000.00 lacs for Annual Plan 2011-12. an outlay of Rs.5000.00 lacs is proposed for the Annual Plan 2012-13.

MI - 13 Integrated Utilization of Water Resources (Works and Salary)

Proposed Outlay - Rs.380.00 lac

5.1.39 This is a research oriented scheme to collect, monitor and analysis the data regarding the depletion of ground water level in the State. The various works are being executed for recharging the ground water level. E-Bores are installed to determine the aquifer parameters of water bearing strata and its quality along soil characteristics in the entire State. This helps in estimation of static ground water resources available for future utilization. During 2007-08, 2008-09 and 2009-10 the expenditure incurred was Rs. 406.46 lac, Rs. 430.49 lac and Rs.518.80 lac respectively. An expenditure of Rs. 606.71 lac was incurred against the approved outlay of Rs. 650.00 lac during 2010-11. Rs. 700.00 lac are provided for this scheme for Annual Plan 2011-12. Against the anticipated expenditure of Rs. 2821.46 lacs for the 11th Plan . an outlay of Rs.6100.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 859.00 lacs for Annual Plan 2011-12. an outlay of Rs.380.00 lacs is proposed for the Annual Plan 2012-13.

MI – 14 Replacement /Renovation of Existing Tubewells

Proposed Outlay - Rs. 100.00 lac

5.1.40 Under this project the replacement/renovation of existing tubewells installed by the Department of Irrigation are to be undertaken. In this regard, PWRMDC Ltd. has planned to install 160 alternate tubewells, costing Rs. 4000.00 lac against the abandoned tubewells to restore the irrigation potential already created as well as to utilize the existing infrastructure of abandoned tubewells. Expenditure incurred during 2009-10 was Rs. 54.39 lac. An expenditure of Rs. 2.62 lac was incurred against the approved outlay of Rs. 250.00 lac during 2010-11. An outlay of Rs. 200.00 lac is provided for Annual Plan 2011-12. Against the anticipated expenditure of Rs. 204.73 lacs for the 11th Plan an outlay of Rs.600.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 100.00 lacs for Annual Plan 2011-12. an outlay of Rs.100.00 lacs is proposed for the Annual Plan 2012-13.

MI-16 Lining/Construction of Channel and Distributaries (RIDF-XIV) (95:5)

Proposed Outlay - Rs. 0.00 lac

5.1.41 Lining/construction of distributaries will be undertaken to enhance their carrying capacity which with the passage of time has been reduced due to various reasons like increase in co-efficient of rugosity in the various districts. Expenditure incurred during 2009-10 was Rs. 281.88 lac. An expenditure of Rs. 711.02 lac was incurred against the approved outlay of Rs. 500.00 lac during 2010-11. Outlay of Rs. 650 lac is provided for Annual Plan 2011-12. Against the anticipated expenditure of Rs. 1192.90 lacs for the 11th Plan. No outlay has been proposed for the 12th plan 2012-17. An amount Rs. 200.00 lacs is likely to be incurred for Annual Plan 2011-12. No outlay is proposed for the Annual Plan 2012-13.

MI-15 Lining /Rehabilitation of canals/distributaries in the State RIDF-XIII (95:5)

5.1.42 This scheme was admitted in the Annual Plan 2009-10 to execute new NABARD projects to be approved under RIDF-XIII. No outlay is provided for Annual Plans 2010-11 and 2011-12.

COMMAND AREA DEVELOPMENT

**Ongoing Schemes
Centrally Sponsored Scheme**

Proposed Outlay - Rs. 36000.00 lac

5.1.43 In order to conserve substantial percentage of precious surface water being lost through seepage from katcha (unlined) water courses in the canal command areas of the State and to make optimum utilization of the scarce water for maximum productivity, the work of lining of watercourses was entrusted to Punjab Water Resources Management Development Corporation Ltd in 1974. Since 2008-09 the Government of India decided to carry out the work of field channels under AIBP on 50:50 basis with sharing pattern of 50:40:10 between GoI, GoP and beneficiary farmers. Out of the total 1,20,000 km of watercourses in Punjab, 84000 km (70%) are to be lined. 46579 km of water courses has been lined under the different schemes upto Dec. 2011, 37421 km of katcha watercourses are yet to be lined. The work for lining of water courses on five no. projects i.e Eastern Canal System, Kotla Branch, UBC Sirhind Feeder part-11 and Bathinda Branch Part-11 was taken up during 11th plan, out of which eastern canal system and Kotla Branch have been

completed on 31/10/2007 and 31/3/2008 respectively & remaining three are on going. During 2007-10 the expenditure incurred was Rs. 22721.42 lac. An expenditure of Rs. 12385.23 lac was incurred against the approved outlay of Rs. 10000.00 lac during 2010-11. An outlay of Rs. 25500.00 lac is provided for Annual Plan 2011-12. Against the anticipated expenditure of Rs. 56497.10 lacs for the 11th Plan . an outlay of Rs.118306.53 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs.21390.42 lacs for Annual Plan 2011-12. an outlay of Rs.36000.00 lacs is proposed for the Annual Plan 2012-13.The priority will be:

- (1) Where the area is water logged and underground water is not fit for irrigation;
- (2) Where the underground water is brackish i.e Kharamajha area; and
- (3) Sweet water zone.

CAD-1 Construction of field Channels on UBDC system (AIBP) (50:40:10)

Proposed Outlay - Rs. 6000.00 lac

5.1.44 This is an on going scheme and is being implemented under Command Area Development Agency (CAD) wing of MoWR, GoI and stands sanctioned vide dated 24/2/2004. The total cost of the project is Rs. 358.57 Cr which is revised @ Rs.15000/- per ha w.e.f. 1/4/2009. On physical side the target is 184861 ha. During 2007-08 and 2008-09 the expenditure incurred was Rs. 354.68 lac and Rs. 925.39 lac respectively. Expenditure incurred during 2009-10 was Rs.1287.51 lac. The completion date is 31/3/2012. An expenditure of Rs. 698.00 lac was incurred against the approved outlay of Rs. 2500.00 lac during 2010-11. An outlay of Rs. 4000.00 lac is provided for Annual Plan 2011-12. Against the anticipated expenditure of Rs. 5265.59 lacs for the 11th Plan . an outlay of Rs. 26361.92 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 2000.00 lacs for Annual Plan 2011-12. an outlay of Rs.6000.00 lacs is proposed for the Annual Plan 2012-13.

CAD-6 Construction of Field Channels on Sirhind Feeder Phase-II Canal System (AIBP) (RIDF-XIII) (50:40:10)

Proposed Outlay - Rs. 5000.00 lac

5.1.45 This is an on going scheme and is being implemented under Command Area Development Agency (CAD) wing of MoWR, GoI and stands sanctioned on 15/2/2008. The total cost of the project is Rs. 628.35 crore which is revised @ Rs. 15000/- per ha w.e.f 1/4/2009. State share of this project of Rs. 121 Cr has already been sanctioned by NABARD vide dated 28/7/2008 under RIDF-XIII. On physical side the target is 314496 ha. The expenditure incurred during 2008-09 was Rs. 3802.48 lac. Expenditure incurred during

2009-10 was Rs. 6687.16 lac. An expenditure of Rs. 6864.39 lac was incurred against the approved outlay of Rs. 2500.00 lac during 2010-11. An outlay of Rs. 10000.00 lac is provided for this scheme in the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 22354.03 lacs for the 11th Plan . an outlay of Rs.35521.36 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 5000.00 lacs for Annual Plan 2011-12. an outlay of Rs.5000.00 lacs is proposed for the Annual Plan 2012-13.

CAD-7 Construction of Field Channels on Bhatinda Branch Phase-II Canal System (AIBP)/(50:40:10)

Proposed Outlay –Rs. 10000.00 lac

5.1.46 This is an on going scheme and is being implemented under Command Area Development Agency (CAD) wing of MoWR, GoI and stands sanctioned on 6/5/2008. The total cost of the project is Rs. 366.10 crore which is revised @ Rs. 15000/- per ha w.e.f 1/4/2009. State share of this project of Rs. 70 crore has already been sanctioned by NABARD vide dated 21/4/2008 under RIDF-XIII. On physical side the target is 181707 ha. The expenditure incurred during 2008-09 was Rs. 3825.39 lac. Expenditure incurred during 2009-10 was Rs. 4473.36 lac. An expenditure of Rs. 3065.73 lac was incurred against the approved outlay of Rs. 3000.00 lac during 2010-11 The completion date is 31/3/2012. An outlay of Rs. 10000.00 lac is provided for Annual Plan 2011-12. Against the anticipated expenditure of Rs. 15364.48 lacs for the 11th Plan . an outlay of Rs.15245.25 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 4000.00 lacs for Annual Plan 2011-12. An outlay of Rs.10000.00 lacs is proposed for the Annual Plan 2012-13.

CAD-8 Lining of Abohar Branch (U) Canal System in Faridkot District RIDF-XV (95:5)

Proposed Outlay –Rs. 10000.00 lac

5.1.47 NABARD has approved a project costing Rs. 147.62 crore for lining of water courses of Abohar Branch Canal, district Faridkot out of which loan component is Rs. 102.90 crore and state share is Rs. 29.96 crore. Besides Rs. 14.76 crore will be contributed by the beneficiaries. It will benefit about 100575 hectares of land. An expenditure of Rs. 1741.51 lac was incurred against the approved outlay of Rs. 2000.00 lac during 2010-11. An outlay of Rs. 1000.00 lac is provided for this scheme in the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 9741.51 lacs for the 11th Plan . an outlay of Rs.12238.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs.

8000.00 lacs for Annual Plan 2011-12, an outlay of Rs.10000.00 lacs is proposed for the Annual Plan 2012-13.

CAD-2 Construction of Field Channels on Kotla Canal System (AIBP) (50:40:10) (completed)

Proposed Outlay - Rs.0.00 lac

5.1.48 The revised cost of the project was Rs. 7926.42 lac. On physical side the target was 0.55 lac ha. The project is completed. No outlay is provided for Annual Plan 2010-11 and 2011-12. An amount of Rs. 756.02 lacs is likely to be incurred for the 11th Plan. No outlay has been proposed for the 12th plan 2012-17 and Annual Plan 2012-13.

CAD-3 Construction of Field Channels on Eastern Canal System (AIBP) (50:40:10)

Proposed Outlay - Rs.0.00 lac

5.1.49 The total cost of the project is Rs. 73.26 crore. On physical side, the target was 0.51 lac ha. During 2007-08, the expenditure incurred was Rs. 1018.52 lac. The expenditure incurred during 2008-09 was Rs. 925.39 lac. No outlay is provided for this scheme for the Annual Plans 2010-11 and 2011-12. Against the anticipated expenditure of Rs. 899.88 lacs for the 11th Plan. No outlay has been proposed for the 12th plan 2012-17. An amount of Rs. 390.42 lacs is likely to be incurred for Annual Plan 2011-12. No outlay is proposed for the Annual Plan 2012-13.

CAD-4 Construction of Field Channels on Abohar Canal System (AIBP) (50:40:10)

Proposed Outlay - Rs.0.00 lac

5.1.50 This is a new scheme and will be implemented under Command Area Development & Water Management Agency (CAD) Wing of Ministry of Water Resources, Government of India. The total cost of the project is Rs. 278.48 crore. The project is yet to be approved by the GoI. No outlay is provided for 12th plan 2012-17 and Annual Plan 2012-13.

CAD-5 Construction of Field Channels on Sidhwan Canal System (AIBP) (50:40:10)

5.1.51 This is a new scheme and will be implemented under Command Area Development & Water Management Agency (CAD) Wing of Ministry of Water Resources, Government of India. The total cost of the project is Rs. 218.44 crore. The project is yet to be approved by GoI. No outlay is provided for Annual Plan 2010-11 and 2011-12. No

expenditure was incurred during 11th Plan , an outlay of Rs. 20000.00 lacs has been proposed for 12th plan 2012-17. An outlay of Rs. 3000.00 lacs is proposed for the Annual Plan 2012-13.

**CAD-9 Lining of Water Courses on Bhakra Main Branch (B.M.B) Canal system
RIDF- XVI (95:5) (New Scheme)**

Proposed Outlay - Rs. 2000.00 lac

5.1.52 The NABARD has approved the project for lining of 1790 kms. length of watercourses on Bhakhra Main Branch Canal System amounting to Rs. 209.55 crore on 16th, November, 2010 and sanctioned loan amounting Rs.142.41 crore against this project. This will benefit 176 villages in the Bathinda and Mansa districts of Punjab. Under this project, 10% share of cost of works will be provided by the beneficiaries. The work was started during the financial year 2010-11 and completion date is 31/3/2012. An expenditure of Rs. 15.59 lac was incurred on this project during 2010-11. An outlay of Rs. 500 lac is provided for Annual Plan 2011-12. Against the anticipated expenditure of Rs. 2015.59 lacs for the 11th Plan . an outlay of Rs. 8940.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 2000.00 lacs for Annual Plan 2011-12, an outlay of Rs. 2000.00 lacs is proposed for the Annual Plan 2012-13.

FLOOD CONTROL AND ANTI WATER LOGGING

Ongoing Schemes

Centrally Sponsored Scheme

**FC-2 Construction of embankments and widening of River Ghaggar from
Khanauri to Karail in District Sangrur (RIDF-XII) (95:5)**

Proposed Outlay - Rs. 100.00 lac

5.1.53 River Ghaggar is a non-perennial inter-state river. About 165 Kms length of river Ghaggar falls in Punjab territory, out of which 102 Km is in district SAS Nagar and Patiala, 40 Km is in district Sangrur and the remaining 23 Km is in district Mansa. The aim to save the agricultural land and village abadis of the area of district Sangrur adjoining river Ghaggar from flood damages during every rainy season. The total cost of the project is Rs. 137.43 crore out of which NABARD assistance is Rs. 67.49 crore and State share is Rs.69.94 crore which includes the land compensation of Rs. 48.12 crore (Rs. 69.94-Rs.21.82 = Rs. 48.12 crore). The expenditure incurred during 2008-09 and 2009-10 was Rs. 8082.48 lac and Rs. 927.68 lac respectively. An expenditure of Rs. 178.00 lac was incurred against

the approved outlay of Rs. 500.00 lac during 2010-11. The area benefited is 24246 aces. Rs. 2000.00 lac are provided for the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 9588.16 lacs for the 11th Plan . an outlay of Rs. 500.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 400.00 lacs for Annual Plan 2011-12, an outlay of Rs. 100.00 lacs is proposed for the Annual Plan 2012-13.

FC 5 Project for Antiwater Logging/Drainage & Flood Control Works- (RIDF-XIII) (95:5)

Proposed Outlay - Rs. 100.00 lac

5.1.54 The Drainage Administration has been entrusted with the work of constructing embankments, river training works and drains to save the area from flooding and water logging. The embankments and river training works and drains constructed by the drainage administration have to be maintained for their proper functioning to avoid any mishap during the floods. It envisages new project for anti water logging and flood control works under this scheme. The expenditure incurred during 2008-09 and 2009-10 was Rs. 1078.45 lac and Rs. 973.55 lac respectively. An expenditure of Rs. 33.56 lac was incurred against the approved outlay of Rs. 400.00 lac during 2010-11. Rs. 200.00 lac are provided for the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 2185.56 lacs for the 11th Plan . an outlay of Rs. 100.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 100.00 lacs for Annual Plan 2011-12, an outlay of Rs. 100.00 lacs is proposed for the Annual Plan 2012-13.

FC-7 Improving Agriculture Production by Controlling Water Logging Problem in Muktsar District (RIDF-XII)(95:5)

5.1.55 To tackle the problem of the water logging, a network of surface drains was constructed in 1997-2000. However, these surface drains could not give relief in certain low lying pockets where problem of water logging has been worsened due to collection of rain water. The NABARD has sanctioned the project with total financial outlay of Rs. 1045.39 lac out of which Rs. 765.37 lac is for Toe Drain, along Sirhind Feeder as bed level of the drain is higher than the bed of water standing in the field. The Toe Drain was constructed to cater to the seepage from Sirhind Feeder. As an interim measure, the standing water has been pumped out. The scheme will benefit 7400 acres of agricultural land of these villages. During 2007-08, 2008-09 and 2009-10 the expenditure incurred was Rs. 299.16 lac, Rs. 712.57 lac and Rs. 605.60 lac respectively. Expenditure incurred during 2009-10 was Rs. 605.60 lac. An expenditure Rs. 155.00 lac was incurred against the approved outlay of Rs.100.00 lac

during 2010-11. Rs. 100.00 lac are provided for the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 1872.33 lacs for the 11th Plan. Against the anticipated expenditure of Rs. 100.00 lacs for Annual Plan 2011-12. An amount of Rs 1872.33 lac is likely to be incurred during 11th Plan, no outlay is proposed for 12th Plan. An amount of Rs 100.00 lac is likely to be incurred for Annual Plan 2011-12, no outlay is proposed for Annual Plan 2012-13.

FC-11 Canalization of Sakki/Kiran Nallah (75:25)(FMP)

Proposed Outlay - Rs. 3000.00 lac

5.1.56 In order to save the agricultural land and village abadies in Amritsar and Gurdaspur districts from floods, the work of canalization of Sakki/Kiran Nallah in Amritsar and Gurdaspur with approximate cost of Rs. 118 crore (75% GoI Grant and 25% State share) has been sanctioned on 28/5/2008 by GoI. The following works are to be under taken;

Date of start	11/12/2008
Total Length to be Canalized	150 Kms
Area to be Benefited	70000 Acres
Population to be Benefited	500000 Nos
Period of Completion	3 year(31-3-2011)
Total Length of Drains out falling	328 Kms
New Bridges to be Constructed	30 Nos

5.1.57 Expenditure incurred during 2009-10 was Rs. 559.28 lac. An expenditure of Rs. 1565.25 lac was incurred against the approved outlay of Rs.1000.00 lac during 2010-11. Rs. 1500.00 lac are provided for this programme in the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 3124.53 lacs for the 11th Plan . an outlay of Rs. 10000.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 1000.00 lacs for Annual Plan 2011-12, an outlay of Rs. 3000.00 lacs is proposed for the Annual Plan 2012-13.

FC 12 Investment Clearance Plan for Flood Protection Works under Flood Management Programme (FMP) of GoI (75:25)

Proposed Outlay - Rs. 1500.00 lac

5.1.58 Punjab being a riparian State has to suffer and face devastation due to floods in three rivers i.e. Ravi, Sutluj and Beas whereas non-riparian States Rajasthan and Haryana remain immune to adverse action of floods. The State Government has submitted projects of Rs. 330.00 crore for flood protection works to Central Water Commission (CWC) for

approval. The CWC, GoI has sanctioned following three projects with a cost of Rs. 30.99 crore (75% GoI Grant and 25% state share) under Flood Management Programme:

Name of the project	Cost (Rs. crore)
(i) Construction of FPW along I-R Bandh on river Sutluj and local protection works along choes in district Nawanshahar.	11.67
(ii) Plugging and stg. breaches and bringing to design section of FPE along choes in district Hoshiarpur(Part-I)	11.27
(iii) Plugging and strengthening breaches and bringing to design section of FPE along Mechagerwal choe, Arniala choe and Gambowal choe in district Hoshiarpur(Part-I)	8.05
Total:	30.99

An expenditure of Rs. 469.00 lac was incurred against the approved outlay of Rs. 2000.00 lac during 2010-11. An outlay of Rs. 1500.00 lac is provided for this scheme in the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 1743.00 lacs for the 11th Plan . an outlay of Rs. 27000.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 1274.00 lacs for Annual Plan 2011-12, an outlay of Rs. 1500.00 lacs is proposed for the Annual Plan 2012-13.

FC-13 Link Drains/Water logging, Flood Control Drainage works in the State-RIDF-XIV (95:5)

Proposed Outlay - Rs. 500.00 lac

5.1.59 In order to tackle the water logging problems in south-western districts of the State, NABARD has approved 27 schemes with a total cost of Rs. 25.73 crore (NABARD share Rs. 24.04 crore and state share Rs. 1.69 crore) on 17/11/2008 for construction of sub-surface drains and lift schemes. NABARD has also approved 9 schemes of Rs. 38.23 crore (NABARD share Rs. 37.05 crore and state share Rs. 1.18 crore) for tackling of water logging problem in district Muktsar. The target dated is 31/3/2012. Expenditure incurred during 2009-10 was Rs. 611.18 lac. An expenditure of Rs. 129.90 lac was incurred against the approved outlay of Rs.1000.00 lac during 2010-11. An outlay of Rs.1500 lac is provided for Annual Plan 2011-12. Against the anticipated expenditure of Rs. 1241.08 lacs for the 11th Plan . an outlay of Rs. 3822.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 500.00 lacs for Annual Plan 2011-12, an outlay of Rs. 500.00 lacs is proposed for the Annual Plan 2012-13.

FC-10 Construction of New Drains and Flood Protection works and Anti Water logging programme in the State (ACA 2008-09)

5.1.60 To tackle the problem of water logging, a team of experts from CGWB visited the water logged areas of Muktsar, Ferozepur and Faridkot Districts during the month of September-October, 2007. The team suggested various measures to reduce water logging. On the basis of recommendations made by CGWB team, a comprehensive Anti-Water Logging project has been prepared comprising of schemes concerning new surface drains, sub-surface drains, installation/rejuvenation of lift pumps and correction in deficiencies of existing drains by constructing new bridges or by deepening and widening of the drains. The estimated cost of this project is about Rs. 300.00 crore. It is long term project and will relieve about 72000 acres from the menace of water logging. The population to the extent of Rs. 4 lac will be benefited. One time ACA of Rs. 30 crore was provided for this project against which an expenditure of Rs. 2009.91 lac was incurred during 2009-10. No outlay is provided for this scheme in the Annual Plans 2010-11 & 2011-12. An amount of Rs. 2134.91 lacs is likely to be incurred for the 11th Plan . No outlay has been proposed for the 12th plan 2012-17. An amount of Rs. 125.00 lacs is likely to be incurred for Annual Plan 2011-12. No outlay is proposed for the Annual Plan 2012-13.

FC-1 Project for Reclamation of Water Logged and Saline area of Jamuana and Ratta Khera blocks of Muktsar (60:40)(CSS)

5.1.61 Two pilot schemes costing Rs. 940.00 lac for development of water logged areas in Ratta Khera and Jamuana Blocks in district Muktsar were sanctioned by the Department of Waste Land Development for Ministry of Rural Area and Employment, Government of India in 1998. The sharing pattern of the scheme is 60:40 between GoI and GoP. Accordingly an amount of Rs. 602.45 lac and Rs. 337.55 lac was to be contributed by the GoI and state government respectively. The objectives of project were to reclaim 1487 ha of waterlogged area falling in eight villages namely, Ratta Khera, Abulkhurana, Aliana, Shajrana, Jamuana, Jhabelwali, Takhat Malana, Halimwala. During 2007-08 the expenditure incurred was Rs. 17.84 lac. The outlay approved for Annual Plan 2009-10 was Rs. 10.00 lac. No outlay is provided for Annual Plans 2010-11 and 2011-12. An amount of Rs. 17.84 lacs is likely to be incurred for the 11th Plan . No outlay has been proposed for the 12th plan 2012-17 and Annual Plan 2012-13.

FC-1(i) Project for Capital Expenditure to carry out Anti-Water Logging Operations in Muktsar District (ACA) (2007-08).

5.1.62 The aim of the scheme is to tackle the ongoing problem of water logging in low lying areas of Muktsar District. Accordingly, an outlay as Rs. 3629.00 lac as one time ACA sanctioned by GoI during the previous years has been diverted from various schemes in the Annual Plan 2007-08 to carry out the Anti-Water Logging Operations in Muktsar district. During 2007-08, the expenditure incurred was Rs. 2800.00 lac. The work is in progress. The expenditure incurred during 2008-09 was Rs. 344.00 lac. No outlay is provided for Annual Plans 2010-11 & 2011-12. An amount of Rs.3144.00 lacs is likely to be incurred for the 11th Plan . No outlay has been proposed for the 12th plan 2012-17 and Annual Plan 2012-13.

FC-3 Project for flood protection works on rivers Ravi, Beas and Sutlej and providing protection to drainage system to save Agriculture land and villages abadies in districts Gurdaspur and Amritsar-(RIDF X)(95:5) (Completed)

5.1.63 NABARD assisted project namely project proposal for flood protection works on rivers Ravi, Beas and Sutlej and providing protection to drainage system to save agriculture land and villages abadies in districts Gurdaspur and Amritsar with a cost of Rs. 2960.00 lac (NABARD share Rs. 2769.00 lac state share Rs. 191.00 lac) was started. During 2007-08 and 2008-09 the expenditure incurred was Rs. 240.00 lac and Rs. 34.12 lac respectively. The project is almost completed, no outlay is provided for Annual Plans 2009-10, 2010-11 & 2011-12. An amount of Rs. 274.12 lacs is likely to be incurred for the 11th Plan . No outlay has been proposed for the 12th plan 2012-17. and Annual Plan 2012-13.

FC-4 Project for Constructing flood protection works along river Sutluj and Canalization of Rahon Creek out falling into river Sutluj alongwith construction of bridges on Banga Gopalpur Drain and East Bein in districts Jalandhar and Nawanshahar-(RIDF-VII) (95:5) (Completed)

5.1.64 A project namely "Constructing Flood Protection works along river Sutluj and canalisation of Rahon creek out falling into river Sutluj alongwith construction of bridges on Banga Gopalpur drain and east Bein in district Jalandhar and Nawanshahar" was approved by NABARD at a cost of Rs. 1932.00 lac. NABARD share was Rs. 1739.00 lac and state share was Rs. 193.00 lac. The project proposal for the canalizing included construction of embankments on both sides of the creek, construction of bridges over the creek and roads interconnecting the villages. Land measuring 9500 acres was reclaimed from the bed of Rahon creek. In the 10th Plan, the expenditure incurred was Rs. 1432.96 lac. The project is completed. No outlay is provided for Annual Plan 2010-11 & 2011-12. An amount of Rs.

208.43 lacs is likely to be incurred for the 11th Plan . No outlay has been proposed for the 12th plan 2012-17 and Annual Plan 2012-13.

FC-6 Project for Construction of Flood Protection works on River Ghaggar and its Tributaries in Districts Patiala and Fatehgarh Sahib of Punjab-(RIDF-IX)(95:5) (Completed)

5.1.65 The NABARD had approved this project with a cost of Rs. 3091.00 lac in 2003. The NABARD assistance was Rs. 2936.00 lac and state share was Rs. 155.00 lac. This project envisaged construction of embankments in a length of 23 km, river training works i.e. 32 studs and pitching in a length of 1.53 km, re-sectioning of drainage system in a length of 123 Km and construction of 9 bridges. In the 10th Plan, the expenditure incurred was Rs. 1813.07 lac. During 2007-08, the expenditure incurred was Rs. 41.09 lac. The expenditure incurred during 2008-09 was Rs. 167.30 lac. Outlay approved for Annual Plan 2009-10 was Rs. 90.00 lac. The project is completed. No outlay is provided for Annual Plans 2010-11 & 2011-12. An amount of Rs.208.39 lacs is likely to be incurred for the 11th Plan . No outlay has been proposed for the 12th plan 2012-17 and Annual Plan 2012-13.

State Funded Scheme

FC-8 Flood Control and Drainage scheme (W & S)

5.1.66 There are three perennial rivers namely Ravi, Beas and Sutluj in the state and one non-perennial river Ghaggar, besides a large number of choes, Nadies and Khads also traverse the Sub-Mountainous and alluvial plains before out falling into parent river. Multipurpose storage reservoirs stand constructed on river Sutluj at Bhakhra, river Beas at Pong and Ranjit Sagar Dam on river Ravi which was completed in 2001. Due to construction of Dams on 3 rivers the menace of flash floods has been considerably reduced but flash floods are still experienced in river Ghaggar due to non-construction of dam on this river. The Drainage Administration is entrusted with the work of maintenance and repair of 1800 km. long flood protection embankments (Dhusing), 3800 river training works and 8000 km, long drainage system. In the 10th Plan, the expenditure incurred was Rs. 2246.19 lac. During 2007-08 and 2008-09 the expenditure incurred was Rs. 550.00 lac and Rs. 578.50 lac. The expenditure incurred during 2009-10 was Rs. 920.31 lac. An expenditure of Rs. 720.63 lac was incurred against the approved outlay of Rs. 1000.00 lac during 2010-11. Rs. 1000.00 are provided for this scheme in the Annual Plan 2011-12. An amount of Rs. 3869.44 lacs is likely to be incurred for the 11th Plan, no outlay has been proposed for the 12th plan 2012-17.

An amount of Rs. 1100.00 lacs is likely to be incurred for Annual Plan 2011-12, No outlay is proposed for the Annual Plan 2012-13.

FC -9 Construction of Bridges on River Ghaggar from villages Karail to Handa and Moonak to Tohana roads

5.1.67 The construction of two new village road bridges are purposed on river Ghaggar from villages Karail to Handa and Moonak to Tohana roads at a total cost of Rs. 750.00 lac. During 2007-08, the expenditure incurred was Rs. 200.00 lac. Expenditure incurred during 2009-10 was Rs. 374.60 lac. An expenditure of Rs. 234.00 lac was incurred against the approved outlay of Rs.200.00 lac during 2010-11. Rs. 197.00 lac are provided for the Annual Plan 2011-12. An amount of Rs. 808.60 lacs is likely to be incurred for the 11th Plan, no outlay has been proposed for the 12th plan 2012-17 and Annual Plan 2012-13.

FC-9(i) Construction of 3 No. Bridges on Kasur Nallah

Proposed Outlay - Rs. 0.00 lac

5.1.68 The project for construction of 3 No. V.R. Bridges at RD 359560, 319000 & 332100 of Kasur Nallah costing Rs. 294.00 lac has been approved. An expenditure of Rs. 108.44 lac was incurred on this project during 2009-10. An expenditure of Rs. 157.00 lac was incurred against the approved outlay of Rs.150.00 lac during 2010-11. Rs. 150.00 lac are provided for the Annual Plan 2011-12. An amount of Rs. 265.44 lacs is likely to be incurred for the 11th Plan, no outlay has been proposed for the 12th plan 2012-17 and Annual Plan 2012-13.

FC-14 Measures to address the Problem of Water Logging in the State -13th Finance Commission (New Scheme).

Proposed Outlay - Rs. 5000.00 lac

5.1.69 The water table is rising in south-western districts of the State due to limited or non-extraction of groundwater due to its blackish/saline quality which makes it unfit for domestic, irrigation and other purposes mainly in the Muktsar, Malout and Abohar tracts level. After the construction of twin canals i.e. Rajasthan Canal feeder and Sirhind canal feeder, in addition to Abohar Branch and Bikaner canals, the sub- soil water level started rising at the rate of 0.2 metre to 1.0 metre annually. The area has witnessed a rise in water level upto 22 metre in the last 25 years. The main reason of water logging is non-extraction of underground water, which is blackish/saline.

5.1.70 Due to water-logging in these areas about 1.04 lac hectare area out of 2.16 lac hectare area of Muktsar has become critically water logged, the land stands submerged and is totally unfit for cultivation, the rising water table is making the land saline and unfit for productivity when ground water reaches the root zone area of crops. It has resulted in reduced agriculture production & soil quality deterioration, more inputs by farmers, thereby raising input costs and decreasing returns due to low productivity of crops.

5.1.71 A comprehensive project has been prepared comprising of providing new surface drains; sub-surface drainage system, lift schemes, correction in deficiencies of existing drains by constructing new bridges or by deepening and widening the existing drains, laser leveling and other miscellaneous measures such as pisciculture, bio-drainage and energisation of shallow tubewells. The projects proposed to be executed under anti water logging scheme are as under:-

(Rs. lac)

SN	Name of Scheme	Estimated Cost
1.	Construction of left out pucca works on various drains in district Muktsar , Ferozepur and Faridkot	901.19
2.	Providing sub surface drainage schemes in low lying pockets in district Muktsar , Faridkot and Ferozepur	8000.00
3.	Cleaning and desilting of drains in Kahnuwan bet area in district Gurdaspur	250.00
	Total	9151.19

5.1.72 13th Finance Commission has recommended a grant of Rs. 20000.00 lac four years i.e. 2011-2015 for anti water logging measures for Punjab State out of which Rs. 5000.00 lac are provided during 2011-12. Against the anticipated expenditure of Rs. 5000.00 lacs for the 11th Plan . an outlay of Rs. 20000.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 5000.00 lacs for Annual Plan 2011-12, an outlay of Rs. 5000.00 lacs is proposed for the Annual Plan 2012-13.

FC-15 Construction of Flood protection Works along River Ujh, District Gurdaspur(FMP)(75:25)

Proposed Outlay - Rs. 500.00 lac

5.1.73 Under this Scheme an outlay of Rs 500.00 lac is proposed for 2012-17 and outlay of Rs 500.00 lac is proposed for 2012-13.

FC-16 Providing Emergent Flood Protection on River Sutlej, Beas and Ravi(95:5)(RIDF-XVII)

Proposed Outlay - Rs. 500.00 lac

5.1.74 Under this Scheme an outlay of Rs 500.00 lac is proposed for 2012-17 and outlay of Rs 500.00 lac is proposed for 2012-13

100% CENTRALLY SPONSORED SCHEMES

CS(IRRI)-1 Rationalization of Minor Irrigation Statistics (100% CSS).

Proposed Outlay - Rs.51.20 lac

5.1.75 This scheme is in operation since 1986-87. The Government of India sponsors this programme on 100% basis for the collection of data on minor irrigation. The census of minor irrigation is conducted on quennial basis as per guidelines of GoI. Data is collected and compiled regarding area irrigated under different crops according to season. Information is also collected regarding extent of construction of minor irrigation works through institutional finance and through own private firms of farmers in between the two quin-quennial census of minor irrigation. The statistics are reported to Government of India on regular basis. An expenditure of Rs. 26.69 lac was incurred against the approved outlay of Rs.71.55 lac during 2010-11. An outlay of Rs. 51.20 lac is provided in the Annual Plan 2011-12 for this scheme. Against the anticipated expenditure of Rs. 129.74 lacs for the 11th Plan . an outlay of Rs. 256.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 51.20 lacs for Annual Plan 2011-12, an outlay of Rs. 51.20 lacs is proposed for the Annual Plan 2012-13.

CS (FC)-2 Construction of Flood Protection and Drainage Works (100% CSS).

Proposed Outlay - Rs.750.00 lac

5.1.76 This scheme was started during the year 1983-84. Under this scheme the funds are provided for the execution of emergent flood protection works along international border to divert the flow of river Sutluj away from Indian side. This scheme is approved by the Ministry of Water Resources, Government of India, As per practice in vogue the Remedial Committee constituted by Central Water Commission proposes the funds after visiting the site. The 31st Remedial Committee has already visited the site during January 2011 and has recommended 16 No. emergent works costing Rs. 596.92 lac. Works will be started after receipt of funds. Expenditure incurred during 2009-10 was Rs. 185.00 lac. An

outlay of Rs. 1000.00 lac was provided during 2010-11 however no funds were released by Government of India. An outlay of Rs. 750.00 lac is provided for the scheme as GoI share in the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 996.95 lacs for the 11th Plan . an outlay of Rs. 3750.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 500.00 lacs for Annual Plan 2011-12, an outlay of Rs. 750.00 lacs is proposed for the Annual Plan 2012-13.

CS (FC)-6 Counter Protective Measures on left side of river Ravi (100% CSS).

Proposed Outlay - Rs.750.00 lac

5.1.77 This scheme was started during the year 1997-98. Under this scheme funds are provided by Government of India for emergent flood protection works along international border for defense security purposes. This scheme is approved by Ministry of Home Affairs, Government of India. As per practice in vogue the Remedial Committee (constituted by Ministry of Home Affairs) proposes funds after field visits at sites. The 31st Remedial Committee has already visited the site during January 2011 and has recommended 25 No. emergent works costing Rs. 1826.57 lac. Works will be started after receipt of funds. Expenditure incurred during 2009-10 was Rs. 194.83 lac. An outlay of Rs. 1000.00 lac was provided during 2010-11, however no funds were released by Government of India. An outlay of Rs. 750.00 lac is provided for the scheme in the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 894.23 lacs for the 11th Plan . an outlay of Rs. 5000.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 500.00 lacs for Annual Plan 2011-12, an outlay of Rs. 750.00 lacs is proposed for the Annual Plan 2012-13.

6. ENERGY

6.1 POWER

Proposed Outlay – Rs. 330000.00 lac

6.1.1 In the Annual Plan 2012-13, a sum of Rs. 3300 crore is earmarked for power sector. Strengthening of distribution system and transmission system, clearing of pending agriculture power connections and conversion of Low Voltage Distribution System (LVDS) into High Voltage Distribution System (HVDS) in agriculture sector are some of the initiatives planned for achieving full and effective rural electrification. The outlay which is 30% of the total plan funds includes Rs. 1270 crore for transmission, 1346 crore for distribution and Rs. 684 crore for generation. The state government is committed to make making Punjab a power surplus state in near future. The present generation capacity of Punjab is 7035 MW including central share of 1973 MW, The State is likely to become power surplus by the year 2013-14 during 12th plan.

6.1.2 Power plays a vital role in the development of the overall economy of the State. In the State of Punjab, not only the industrial sector but the agriculture sector is also heavily dependent on power. In view of the rising living standards of the people of the State, the demand for power is increasing day by day. The main objective is to expand and strengthen the power generation system so that adequate power supply is available on demand to consumers in various sectors of the economy. For this, the strategy for the 12th Five Year Plan is as under:-

- (1) Maximum utilization of existing installed capacity by improving the performance of thermal power stations and renovation and modernization of old thermal/hydro power plants.
- (2) Expeditious commissioning of new projects.
- (3) To initiate advance actions on new schemes to be proposed.
- (4) Diversification of source of power generation-use of gas based thermal plants/biomass based plants and establishing nuclear power plants for Punjab.
- (5) Development of captive power plants.
- (6) Encouragement of captive power plants and cogeneration plants in the State.
- (7) Liberalizing setting up of new renewable energy source (NRES) based plants through attractive tariff and other concessions.

- (8) Augmenting and strengthening of the transmission and distribution systems to supply proper quality of power in both urban as well as in rural areas.
- (9) Reduction of Aggregate Technical and Commercial (AT and C) losses.
- (10) Conservation of energy and load management.
- (11) Adoption of information technology in the power sector.

6.1.3 Per capita consumption of electricity in the State has increased from 163 kwh in 1968 to 1163 kwh in 2010-11 and accordingly electricity consumption has increased from 700 million units to 42631.042 million units in 2010-11. The total installed capacity in 1967-68 was 614 MW which has increased to 7035 MW by the end of March, 2011. All the 12428 inhabited villages in the State have already been electrified. At present the number of consumers being served upto Sept., 2011 are 7476353 nos which includes general connections 6198065 nos, industrial connections 119236 nos, agriculture connections 1155941 nos and others connections 3113 nos in the State. In order to create employment/self employment opportunities and also to encourage agro based small scale industries in the rural areas, power supply on urban pattern has already been provided to 18866 villages including 12428 villages and 6438 deras and dhanies through independent feeders in the State. The total no of grid sub-stations is 738 and length of the transmission lines is 160738 Ckt. km as on 31/3/2011 besides this, the length of 11kv lines is 184406 Ckt km and LT lines is 160738 Ckt km. The transmission and distribution losses which were 30.82% in 1999-2000 have been brought down to 17.96% during 2009-10 which shows overall reduction of about 12.86%.

6.1.4 An outlay of Rs. 5963.65 crore was approved in the 10th Five Year Plan for power sector, the expenditure incurred during the corresponding period was Rs. 4928.89 crore. The expenditure incurred during Ist three years of 11th Five Year Plan was Rs. 4727 crore, the financial performance is 81%. An expenditure of Rs. 2352.61 crore was incurred against the approved outlay of Rs. 3300.00 crore during 2010-11. The outlay provided for 2011-12 is Rs. 3300 crore. Against the anticipated expenditure of Rs. 9647.62 crore for the 11th Plan, an outlay of Rs. 22673.80 crore has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 2568.02 crore for Annual Plan 2011-12, an outlay

of Rs. 3300.00 crore is proposed for the Annual Plan 2012-13. Status as on 31/3/2011 is given below:

(1)	Installed Capacity (Own) (Including Common Pool)	4878 MW
(2)	Share from Central Sector Projects	1993MW
(3)	PEDA and other NRSE project including 10 MW Jalkheri RSTP	184MW
(4)	Total Installed Capacity	7035MW
(5)	Maximum Demand Met Within 2010-11	9399MW
(6)	Energy Sent Out	42631.042 Mu
(7)	Connected Load	28042.658 MW
(8)	Per Capita Consumption	1131 kwh/yr
(9)	Numbers of Villages Provided Urban Pattern Supply including Deras and Dhanis	18866* Nos.
(10)	T and D Losses(Including Commercial)	17.96%
(11)	No of grid Sub Stations	783
(12)	Length of Transmission Lines	16733 Ckt km
(13)	Length of 11 KV Lines	184406 Ckt km
(14)	Number of Distribution Transformers	510272
(15)	Length of LT Lines	160738 Ckt km
(16)	Number of Connections	7476353
	(i) General	6198063
	(ii) Industrial	119236
	(iii) Agriculture	1155941
	(iv) Others	3113

*Including 12428 villages and 695 deras and dhanis and 5743 additional deras/dhanies having a cluster of 5 or more houses.

Ongoing Schemes

Centrally Sponsored Schemes

PP-1 Transmission System

Proposed *Outlay* – Rs. 109541.05 lac

6.1.5 The outlay for transmission includes execution of various 220/132/66/33KV sub stations and transmission lines, renovation and modernization works of existing sub stations, various PLC works and evacuation systems for Talwandi Sabo Thermal Plant through PGCIL on Turn Key basis. During 11th Five Year Plan an outlay of Rs. 2445.74 crore has been allocated to this component which included distribution, Restructured Accelerated Power Development Programme & Rajiv Gandhi Gramin Viduti karan Yojana. An expenditure of Rs. 875.00 crore and Rs. 1056.33 crore was spent on this sector during 2007-08 & 2008-09 respectively. The expenditure incurred during 2009-10 was Rs. 282.41 crore. An expenditure of Rs. 73600.00 lac was incurred against the approved outlay of Rs. 70000.00 lac during 2010-11. The outlay provided for Annual Plan 2011-12 is Rs. 127000.00

lac. Against the anticipated expenditure of Rs. 402472.74 lacs for the 11th Plan, an outlay of Rs. 577705.25 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 107500.00 lacs for Annual Plan 2011-12, an outlay of Rs. 109541.05 lacs is proposed for the Annual Plan 2012-13. Targets for 11th Five Year Plan and achievements upto 3/2011 are as under:-

SN	Item	Units	11th Plan (2007-12)	2008-09	2009-10	2010-11	2011-12	2012-13
			Target	Achievements	Achievements	Achievements	Anticipated achievement	Targets
1	2	3	4	5	6	7	8	9
1	220 KV S/S New/ Upgradation/ Augmentation	Nos. (MVA)	50 (5000.00)	8 (716.00)	12 (535.00)	22 (2125.00)	25 (2500.00)	25 (2500.00)
2	132 KV S/S New/ Upgradation/ Augmentation	Nos. (MVA)	75 (725.00)	6 (84.00)	23 (291.00)	9 (169.00)	10 (200.00)	10 (200.00)
3	66 KV S/S New/ Upgradation/ Augmentation	Nos. (MVA)	620 (3775.00)	51 (576.50)	85 (700.25)	169 (1716.00)	170 (1800.00)	200 (2250.00)
4	33 KV S/S New/ Upgradation/ Augmentation	Nos. (MVA)		6 (25.50)	10 (38.00)	6 (31.00)	5 (50.00)	
5	220 KV Transmission Line New/ Upgradation/ Aug.	Ckt.Km	1500.00	138.904	127.550	342.516	700.00	700.00
6	132 KV Transmission Line New/ Upgradation/ Aug.	Ckt.Km	200.00	4.89	13.324	30.967	-	-
7	66 KV Transmission Line New/ Upgradation/ Aug.	Ckt.Km	1300.00	313.391	359.741	555.760	500.00	800.00
8	33 KV Transmission Line New/ Upgradation/ Aug.	Ckt.Km		-	-	0.251		-

SN	Item	Units	11th Plan (2007-12)	2008-09	2009-10	2010-11	2011-12	2012-13
			Target	Achievements	Achievements	Achievements	Anticipated achievement	Targets
1	2	3	4	5	6	7	8	9
9	HT Shunt Capacitors	MVAR	-	149.458	229.561	145.347	150.00	100.00

(i) Work Relating to Restructured Accelerated Power Development & Reforms Programme (R-APDRP).

Proposed *Outlay* – Rs. 68000.00 lac

6.1.6 Ministry of Power, Government of India, had sanctioned 26 schemes amounting Rs. 715.57 crore in 2002-03 to 2004-05 under Accelerated Power Development Reforms Programme (APDRP) for strengthening of transmission, distribution system and replacement of metering equipment. This programme was in operation during the period 2002-03 to 2008-09. Government of India had been providing 25% grant and the balance 75% funds (of the project cost) were contributed by PSEB from internal resources or through availing loans from PFC/REC. Due to launch of Restructured APDRP during 2009-10, all ongoing APDRP schemes were closed as per directions of MoP/GoI. Cumulative expenditure of Rs. 462.77 lac was incurred on this project upto 31/3/2009. Government of India has decided to continue APDRP in the restructured form during 11th plan (APDRP-II) as central sector scheme.

6.1.7 R-APDRP (2009-2012): The focus of the programme on the establishment of reliable/automated baseline & reduction of Aggregate Technical & Commercial losses. It will cover urban areas with population above 30,000. The activities are being taken up in two parts A and B. Part A covers consumer indexing, GIS Mapping and Automatic Data Logging for all distribution transformers and feeders as well as establishment of IT enabled consumer service centres. For Part-A 47 schemes/works costing Rs. 354.11 crore have been approved and loan amount of Rs. 272.83 crore has been sanctioned. M/s Wipro Ltd has been engaged as IT consultants. M/s Spanco has been selected as IT implementation agency and work has been started. For this part 100% financial assistance is admissible by way of loan which is convertible into grant after successful implementation of the project within an agreed time frame of 3 years from the date of approval of the DPRs. Part-B covers strengthening of sub-transmission and distribution system of 47 towns. For the part 25% funds will be provided by GoI as loan and remaining 75% are to be arranged by PSPCL from its own resources or

from the financial institutions. Entire GoI loan plus 25% of the state contribution is convertible into grant. Schemes of 47 towns stands submitted to PFC out of which 15 schemes costing Rs 312 crore have been approved and loan sanctioned by PFC is 128 crore. The work for meters to be shifted out side and installation of LT Shunt Capacitor is under process. An expenditure of Rs. 5934.00 lac was incurred against the approved outlay of Rs. 15000.00 lac during 2010-11. Rs. 50800.00 lac is provided for this programme during Annual Plan 2011-12. Against the anticipated expenditure of Rs. 16057.67 lacs for the 11th Plan, an outlay of Rs. 268000.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 10500.00 lacs for Annual Plan 2011-12, an outlay of Rs. 68000.00 lacs is proposed for the Annual Plan 2012-13.

(ii) Rajiv Gandhi Gramin Vidyutikaran Yojana (RGGVY) (GoI: PSPCL) (90:10):

Proposed Outlay – Rs. 2500.00 lac

6.1.8 The Government of India under RGGVY has approved 17 Schemes for Rs. 183.91 Cr on 22/8/2008, the aim is to provide an infrastructure for electrification of un-electrified villages and rural households including the electrification of Below Poverty Line (BPL) house-holds. It is a centrally sponsored scheme, which facilitates the PSPCL for a grant of 90% of the project cost & balance 10% amount of scheme has to be funded by REC as a soft loan. REC released Rs. 57.36 crore in 2008-09 (Rs. 46.88 crore for infrastructure works and Rs. 10.48 crore for BPL connections). Out of identified 148858 connections, 64503 have been provided single batti connection and remaining BPL families will be covered in 2012-13. Total expenditure incurred during 2008-11 was Rs. 33.00 crore. Since the targets are expected to be completed during the year 2011, no outlay is provided for Annual Plan 2011-12. Against the anticipated expenditure of Rs. 2729.57 lacs for the 11th Plan, an outlay of Rs. 2500.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs 2500.00 lacs for Annual Plan 2011-12 an outlay of Rs. 2500.00 lacs is proposed for the Annual Plan 2012-13.

PP-2 Generation

(i) Renovation and Modernization of GNDTP unit III and IV based on Residual Life Assessment (RLA) study (Phase-II) –Bathinda:

Proposed Outlay – Rs. 11700.00 lac

6.1.9 For renovation and modernization of Units-II and IV Residual Life Assessment (RLA) study has been carried out and a project report amounting to Rs.29000.00 lac (at 2002-03 level) on the basis of this study has been submitted to CEA, New Delhi for finalization. In this scheme renovation and modernization works on boiler, turbine and instrumentation etc are to be carried out to upgrade the capacity of GNDTP Units-III and IV from 110 MW to 120 MW each. Final memorandum for price negotiation with M/S BHEL has been approved. PO and work order were placed upon M/s BHEL on 14/11/2006. Design and drawing work is in progress. However latest cost of the project is Rs. 49000.00 lac at price level 2006-07. After completion of renovation & modernization activities, capacity will be up rated from 110 MW to 120 MW, plant availability factor will improve, operational efficiency will increase and auxiliary consumption will reduce. Expenditure incurred during 2009-10 was Rs. 6698.58 lac. An expenditure of Rs. 11600.00 lac was incurred against the approved outlay of Rs. 20000.00 lac during 2010-11. Rs. 18900.00 lac is provided for this programme during Annual Plan 2011-12. Against the anticipated expenditure of Rs. 38130.92 lacs for the 11th Plan, an outlay of Rs. 17700.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 11605.15 lacs for Annual Plan 2011-12, an outlay of Rs. 11700.00 lacs is proposed for the Annual Plan 2012-13.

(ii) GHTP Stage II Lehra Mohabat (2x250 MW):

Proposed Outlay – Rs. 2215.00 lac

6.1.10 To meet with the acute power shortage in Punjab the project has been installed at village Lehra Mohabbat Distt. Bathinda with a capacity of 2x250 MW. This project is being executed by BHEL on erection, procurement and commissioning mode (EPC) basis. The Third & Fourth unit of this project has achieved COD on 16/10/2008 & 25.01.2011 respectively. During 2007-08 and 2008-09 the expenditure incurred was Rs. 280.40 crore and Rs. 765.36 crore respectively. Expenditure incurred during 2009-10 was Rs. 8104.99 lac. An expenditure of Rs. 11820.00 lac was incurred against the approved outlay of Rs. 4010.00 lac during 2010-11. Rs. 2000.00 lac is provided for this programme during Annual Plan 2011-12. Against the anticipated expenditure of Rs. 128120.42 lacs for the 11th Plan, an outlay of Rs. 2215.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated

expenditure of Rs. 3615.00 lacs for Annual Plan 2011-12, an outlay of Rs. 2215.00 lacs is proposed for the Annual Plan 2012-13.

(iii) Mukerian Hydro Electric Project-II (18 MW):

Proposed Outlay – Rs. 6500.00 lac

6.1.11 This Project is under execution and is being funded from loan of Rs. 211.576 crore taken from REC. This loan amount is for all the civil, electrical & mechanical works. Mukerian Small Hydel Project Stage-II is located at RD-880 M of the Mukerian Small Hydel Stage-II, which takes off from Mukerian Hydel Channel Stage-I at RD-35500 M. The project site is located about 5 KM from Unchi Bassi and 12 KM from Dasuya Township. Two Machines of 9 MW Kaplan Bulb Turbine are proposed for the project. The turbines are designed with net head of 8.23 M. The project envisages average annual generation of about 214.85 MUs at approximate generation cost of Rs. 1.85/KWh & Rs. 1.74/KWh with interest subsidy. Detailed work order for civil works have been allotted to M/S P&R Infraprojects Ltd, Chandigarh. Supply-cum-Works Contract Agreement for E&M works of Mukerian Stage-II on Turnkey basis had been issued to M/s BHEL. Energy benefits provided by this project will be 214.85 MUs./ per year at 89.33% PLF.

6.1.12 In the 10th Plan, the expenditure incurred was Rs. 3882.24 lac. During 2007-08 and 2008-09 the expenditure incurred was Rs.17.16 crore and Rs. 6.22 crore respectively. During 2009-10 expenditure incurred was Rs. 672.50 lac. An expenditure of Rs. 360.00 lac was incurred against the approved outlay of Rs. 4000.00 lac during 2010-11. Rs. 4900.00 lac is provided for this programme during Annual Plan 2011-12. Against the anticipated expenditure of Rs. 6783.78 lacs for the 11th Plan, an outlay of Rs. 9000.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 3413.00 lacs for Annual Plan 2011-12, an outlay of Rs. 6500.00 lacs is proposed for the Annual Plan 2012-13.

(iv) Renovation and Modernization of GGSSTP, Ropar Phase I and II :

Proposed Outlay – Rs. 5614.80 lac

6.1.13 Guru Gobind Singh Super Thermal Power Plant, Ropar is in operation for the past about 25 years. Due to continuous running of plant and up-gradation of technology certain renovation and modernization activities are planned to be executed so as to improve the efficiencies, PLF and availability factor of Plant. The total cost of the renovation and modernization works involving all 6 units is approximately Rs. 56800.00 lac and work is

purposed to be completed during 11th Five Year Plan through 13 Nos schemes already formulated. In the 10th Plan, the expenditure incurred was Rs. 8789.07 lac. During 2007-08, the expenditure incurred was Rs. 377.78 lac. During 2009-10 expenditure incurred was Rs. 2307.37 lac. An expenditure of Rs. 500.00 lac was incurred against the approved outlay of Rs. 7000.00 lac during 2010-11. Rs. 5000.00 lac are provided for Annual Plan 2011-12. Against the anticipated expenditure of Rs. 8696.40 lacs for the 11th Plan, an outlay of Rs. 45596.35 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 4600.00 lacs for Annual Plan 2011-12, an outlay of Rs. 5614.80 lacs is proposed for the Annual Plan 2012-13.

(v) **Renovation and Modernization works at Thermal Plant as per Residual Life Assessment (RLA) study of GNDTP (Unit I and II) GNDTP–Bathinda:**

Proposed Outlay – Rs. 901.80 lac

6.1.14 Before renovation and modernization unit I & II of Guru Nanak Dev Thermal Plant were running at 90/95 MW i.e. below their rated capacity of 110 MW each. After renovation & modernization these are running at their rated capacity of 110 MW each and also plant load factor and plant availability factor have been improved considerably. Major renovation & modernization works of Unit I & II have been completed. Unit –II has taken over normal operation w.e.f. 20/1/06 and Unit-I has been taken over w.e.f. 31.5.07. Work of ash disposal system and finalization of PG tests of both the units are still pending. In the 10th Plan, the expenditure incurred was Rs. 177.95 crore. Approved outlay for Annual Plan 2009-10 was Rs. 643.00 lac. An outlay of Rs. 600.00 lac was provided for Annual Plan 2010-11. An outlay of Rs. 700.00 lac is provided for Annual Plan 2011-12. Against the anticipated expenditure of Rs. 32949.51 lacs for the 11th Plan, an outlay of Rs. 1164.80 lac has been proposed for the 12th plan 2012-17. An outlay of Rs. 901.80 lacs is proposed for the Annual Plan 2012-13.

(vi) **Additional works of GNDTP Bathinda**

Proposed Outlay – Rs 7024.00 lac

6.1.15 Under this scheme an amount of Rs 5000.00 lacs is likely to be incurred during 11th plan. An outlay of Rs 17398.06 lacs is proposed for the 12th plan and an outlay of Rs 7024.00 lacs for Annual Plan 2012-13.

(vii) Renovation and Modernization of Bhakra PHs and Associated works:

Proposed Outlay – Rs. 6200.00 lac

6.1.16 All the 5 units of Bhakra Right Bank have been up-rated from 132 MW each to 157 MW each giving an additional power of 125 MW against which PSEB will be getting 63.6 MW of the additional installed capacity. 5 No. of Units of Bhakra Left Bank Power House of 90 MW capacity were commissioned during 1960-61. The units were however up-rated to 108 MW by changing the stator winding having class-B with Class-F insulation during the period 1980-85 enabling use of high cross-section of copper in some slots. Since these machines have already outlived their useful life and are also experiencing fall in turbine efficiency, the machines are thus due for carrying out renovation & modernization and up-gradation works. The works relating to renovation & modernization are to be taken in the years from 2003-04 to 2011-12. With the upgrading of 5 units of 108 MW each to 126 MW, it is estimated to have an extra-generation capacity of 90 million units, equivalent to approximately annual revenue of Rs. 21.00 lac to the partner states. During 2007-08 and 2008-09 the expenditure incurred was Rs. 1771.95 lac and Rs.1688.94 lac respectively. During 2009-10 expenditure incurred was Rs. 2195.88 lac. An expenditure of Rs. 5100.00 lac was incurred against the approved outlay of Rs. 11000.00 lac during 2010-11. Rs. 8000.00 lac are provided for Annual Plan 2011-12. Against the anticipated expenditure of Rs.14256.78 lacs for the 11th Plan, an outlay of Rs. 6200.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 3500.00 lacs for Annual Plan 2011-12, an outlay of Rs. 6200.00 lacs is proposed for the Annual Plan 2012-13.

(vii) Shahpur Kandi Dam Hydro Electric Project (206 MW):

Proposed Outlay – Rs. 24214.00 lac

6.1.17 The Shahpur Kandi project is a sister project of Ranjit Sagar Dam project (which is now completed). The construction of Shahpur Kandi Dam project is essential to get the optimum benefits of power and irrigation potential created by Ranjit Sagar Dam project. The proposed dam is situated on the river Ravi, down stream of the Ranjit Sagar Dam and 8 km. upstream of the Madhopur Head Works. The concrete dam is flanked by two head regulators on its right and left abutments falling in J & K and in Punjab.

6.1.18 Shahpur Kandi Dam project has been declared as National project by the Ministry of Water Resources, Government of India. Planning Commission, Government of India has accorded investment clearance of the project during 2010 amounting to Rs. 2285.81 crore. As per guidelines for the National Projects, 90% of the cost of the irrigation

component is being provided by Ministry of Water Resources, Government of India as central assistance & balance 10% of the cost of the irrigation component is to be provided by the state government. Power component of the project which is 71.39% of the total cost is being provided by Punjab State Power Corporation Limited. Power Finance Corporation has already given approval for 80% of the cost of power component as loan and remaining 20% of the cost of power component shall be arranged by Punjab State Power Corporation Limited. Target date is Oct., 2014. After completion of the project the potential of 5000 Ha in Punjab State and 32713 Ha. in J&K State shall be created. With the completion of Shahpur Kandi Dam project, the full generation capacity of the R.S.D. Project (600 MW) will be utilized when all the turbines at the project will be made functional. An expenditure of Rs. 2000.00 lac was incurred against the approved outlay of Rs. 7500.00 lac during 2010-11. Rs. 21417.00 lac are provided for Annual Plan 2011-12. Against the anticipated expenditure of Rs. 3397.93 lacs for the 11th Plan, an outlay of Rs. 205429.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 1397.93 lacs for Annual Plan 2011-12, an outlay of Rs. 24214.00 lacs is proposed for the Annual Plan 2012-13.

(viii) Renovation and Modernization of PSEB Hydel Projects:

Proposed Outlay – Rs. 4500.00 lac

6.1.19 It covers renovation and modernization of activities like capital maintenance of machinery, replacement of existing AVR with new technology, replacement of existing relay panels, annunciation panels, turbine control panels & control desk etc of PSEB hydel projects namely Shanan HEP (110 MW), Mukerian Hydel Project-1, UBDC HEP- I&II (91.35 MW), Anandpur Sahib HEP (134 MW), Ranjit Sagar Power Project (600 MW). The expenditure incurred during 2009-10 was Rs. 502.50 lac. An expenditure of Rs. 462.62 lac was incurred against the approved outlay of Rs. 6890.00 lac during 2010-11. Rs. 5920.00 lac are provided for Annual Plan 2011-12. Against the anticipated expenditure of Rs. 965.12 lacs for the 11th Plan, an outlay of Rs. 13429.00 lac has been proposed for the 12th plan 2012-17. An outlay of Rs. 4500.00 lacs is proposed for the Annual Plan 2012-13.

(ix) Gas Based Power Plant at Ropar:

6.1.20 The state government intends to install 1000 MW gas based power plant in the existing premises of GGSSTP Ropar on Engineering Procurement and Commissioning (EPC) basis. For prescribing Terms of Reference (TOR) the proposal was submitted to MoEF on 6/8/2009. The ToR has been cleared by MoEF on 29/09/2009 and tenders have

been floated for appointing the consultant and to carry out various studies for obtaining the clearance and NOC from MoEF & State Pollution Control Board. Work stands allotted to M/s Kirloskar Consultants Ltd. Pune. 1st unit of 330 MW capacities is expected to be commissioned by 31/3/2013. Subsequently 2nd and 3rd units are expected to be commissioned by 30/7/2013 & 30/11/2013 respectively. Gas for this plant is to be transmitted through proposed Dadri-Bawana-Nangal pipeline for which the agreement has already been signed with M/s GAIL India Ltd. The Government of India has been requested to make available the required gas for this plant at government controlled rates so that construction work of power plant may be taken in hand. An outlay of Rs. 10000.00 lac was provided for Annual Plan 2010-11. Outlay of Rs. 7.00 lac is provided for Annual Plan 2011-12. No outlay is proposed for 12th Plan and Annual Plan 2012-13.

(x) Gidderbaha Thermal Plant:

6.1.21 2640 MW (4x660 MW) Coal based Thermal Power Plant being developed on BOO basis at Gidderbaha, Distt. Muktsar: A tripartite MoU has been signed on 07.10.2010 amongst NTPC Limited, Government of Punjab and PSPCL for developing the power plant. Power Purchase Agreement (PPA) has been signed on 11.12.2010. Out of total installed capacity at least 50% share of will be for Punjab. An outlay of Rs. 10000.00 lac was provided for Annual Plan 2010-11. No outlay is provided for Annual Plan 2011-12. Rs. 1100.00 lacs is likely to be incurred during Annual Plan 2011-12 for the 11th Plan. No outlay is proposed for 12th Plan and Annual Plan 2012-13.

(xi) Renovation & Modernization of GHTP Stage 1

Proposed Outlay – Rs. 2089.35 lac

6.1.22 Rs. 10 crore are proposed for the renovation & modernization of Guru Har Gobind Thermal Plant, Lehra Mohabbat stage-I. Works like improvement in lighting system for energy efficiency, replacement of conventional bolted type clamps, replacement of station building, handling plant, raising of plant boundary wall, procurement of spare 6.6KV HT motors for Stage-II etc., are some of the works planned during 2010-11 for GHTP Stage-I, Lehra Mohabbat. Expenditure incurred during 2009-10 was Rs. 342.42 lac. An outlay of Rs. 1000.00 lac was provided for Annual Plan 2010-11 against which an expenditure of Rs. 216.62 lac had been incurred. Rs. 1588.00 lac are provided for Annual Plan 2011-12. Against the anticipated expenditure of Rs. 559.04 lacs for the 11th Plan, an outlay of Rs.

13692.35 lac has been proposed for the 12th plan 2012-17. An outlay of Rs. 2089.35 lacs is proposed for the Annual Plan 2012-13.

(xii) 1320 MW State Sector Thermal Plant Near Mukarian.

Proposed Outlay Rs.1000.00 Lac.

6.1.23 The Punjab Govt. has approved the development of 1320 MW (2x660 MW) Thermal Power Project with Super-Critical technology as a State Power project at Hazipur (Mukerian), Punjab.

6.1.24 To deal with the activities like conducting the various studies, preparation of project information report, obtaining the requisite clearances, preparation of bid documents, rafting of agreements and assistance in the bid process for the project, it is proposed to appoint a Consultant for the Project. This project will take approx. 6.5 years to complete and commission. The total project cost shall be around Rs. 7000 Crore. The 90% cost of project shall be met by raising loans from PFC/REC and balance 10% shall be arranged by PSPCL through its own resources/raising loans from market. An outlay of Rs. 591000.00 lac has been proposed for 12th plan 2012-17 and Rs. 1000.00 Lacs have been proposed in the Annual Plan 2012-13.

(xii) Computerization of Thermal Power Plants

Proposed Outlay Rs.100.00 Lac

6.1.25 For efficient functioning & Management of thermal plants, M/s TCS, New Delhi has been engaged by PSPCL for the work of on-line Computerization of Thermal Plants, Thermal Designs & Director/G office (Cost Rs. 6.5 Crores approx.) TCS is to supply, install & commission Hardware & Networking Hardware components and various System Software's as per the qty. indicated in the W.O. In addition firm has to develop & configure Application Software having modules like Financial accounting, Purchase Management, Inventory Management, Operation & maintenance, Fuel Management, HRMS, Generation of MIS reports etc. for all the plants (GNDTP Bathinda, GHTP Lehra Mohabbat and GGSSTP Ropar), Thermal Designs Patiala & Director/G office. Imparting/G office. Imparting training. Job of data conversion/data entry. Operation & Support. AMC is also to be provided by TCS. An outlay of Rs. 500.00 lac has been proposed for 12th plan 2012-17 and Rs. 100.00 Lacs have been proposed in the Annual Plan 2012-13.

(xiii) Institute of Power Management (IPMP)

Proposed Outlay Rs.1000.00 Lac.

6.1.26 Institute of Power Management (IPMP) is being setup at Patiala for providing in house training facility for both new as well as existing staff of Punjab State Power Corporation. Under this scheme an outlay is Rs.1900.00 lacs proposed for 12th plan 2012-17 and outlay of Rs. 1000.00 lac for Annual Plan 2012-13.

PP-3 Distribution

Proposed Outlay – Rs. 76900.00 lac

6.1.27 During the past 30 years, more emphasis was laid on generation side as compared to distribution system. The maximum amount of plan outlays was allocated to addition in generation capacity. PSPCL has vast network of 11KV lines, 11KV transformers, general connections i.e GSC, ISC, bulk supply and other, tubewell connections and it has connected all villages for 24-hour urban pattern power supply. It has now been proposed to give priority to the distribution system till the distribution system is brought to the level of delivering qualitative supply to ultimate consumers in the State. The length of 11 KV lines, which was 1,27,734 ckt km in 2007-08 has been increased to 184406 ckt km as on 31/3/2011. Similarly, the number of 11 KV transformers, which was 2,74,637 in 2007-08 are increased to 510272 as on 31/9/2011. A total no of 50.88 lac meters will be shifted in pillar boxes which include 31.88 lac meters in rural areas and 19 lac meters in urban areas. The total cost of this project is Rs. 817 crore out of which 661.77 crore will be provided by REC in the form of loan and 155.23 crore by the PSPCL from its own sources, it will result in following benefits:-

- Improvement of voltage at tail end
- Minimal damage of transformers
- Minimum Fuse off complaints
- Reduction of LT Losses by 1-1.5%
- Saving of 500 to 600 Mu's /yr (Rs 180 crore/Yr)

Expenditure incurred during the year 2009-10 was Rs. 75509.59 lac. An expenditure of Rs. 111750.00 lac was incurred against the approved outlay of Rs. 160000.00 lac during 2010-11. Rs. 82768.00 lac are provided for Annual Plan 2011-12. Against the anticipated expenditure of Rs. 291730.59 lacs for the 11th Plan, an outlay of Rs. 493950.00 lac has been proposed for the 12th plan 2012-17. Against the anticipated expenditure of Rs. 104471.00 lacs

for Annual Plan 2011-12, an outlay of Rs. 76900.00 lacs is proposed for the Annual Plan 2012-13.

PP-4 Maintenance and Strengthening of other Schemes (Miscellaneous Works)

6.1.23 The scope of this scheme includes strengthening of survey and investigation, expansion of pilot workshops at SAS Nagar and Muktsar, revamping of ME labs, organization of workshops, setting up of staff college and revamping of transformer receiving yards under Environmental Protection Act, spot billing etc. An outlay of Rs. 3000.00 lac was provided for Annual Plan 2010-11. An outlay of Rs. 1000.00 lac is provided for Annual Plan 2011-12. An amount of Rs. 100.00 lacs is likely to be incurred for the 11th Plan. No outlay is proposed for 12th Plan 2012-17 and Annual Plan 2012-13.

AGR-20 Provision for productivity bonus to the farmers of the State.

Under this scheme an amount of Rs 11712.00 lacs is likely to be incurred for 11th Plan. No outlay has been proposed for 12th Plan 2012-17 and Annual Plan 2012-13.

6.2 NON CONVENTIONAL SOURCES OF ENERGY

Proposed Outlay Rs. 1349.00 lac

6.2.1 The major portion of the country's energy requirement is met from conventional energy sources like coal and petroleum. However, the vast majority of our rural population still depends upon the locally available non-conventional sources of energy like animal dung, crop waste and fuel wood. In order to ensure the efficient use of these energy resources in an environmental friendly manner, it is important to promote the programmes of non-conventional sources of energy.

6.2.2 The state government has accorded top priority to the development of new and renewable sources of energy (NRSE). 30 mini hydel plants of 36.90 MW capacity have already been commissioned on different canals in the state. 33 more projects have been allocated to various agencies on BOO basis and are under execution.

6.2.3 32 biomass co-generation power projects of 333.50 MW capacity have been commissioned in distilleries/ paper and pulp/ rice shellers/ sugar mills in the Punjab state and another 25 projects of 290.50 MW capacity are under implementation.

6.2.4 Considerable potential for energy conservation exists in the state in industry, agriculture and domestic sectors where energy conservation can be realized to a large extent

at the lowest cost. As per the central and state government guidelines, PEDDA has made a special programme to undertake the conservation of energy in domestic, commercial, agriculture and industrial sector for effecting saving of about 10% by the end of 11th Plan and upto 20% by the end of 12th Plan equivalent generation capacity of 1000 MW. Steps have been taken for introduction of CFL's and energy efficient lighting in the state. The incandescent lamps are being replaced with energy efficient CFL in domestic sector. About 5.50 lac incandescent lamps have been replaced with CFLs. Besides, about 1.60 lac incandescent lamps have been replaced on agriculture tubewell kothas.

6.2.5 Punjab Energy Development Agency has allotted 6 solar power projects of 13.5 MW capacity to private companies on BOO basis and a plan to generate additional 100 MW of solar power is being drawn up. The Punjab State Electricity Regulatory commission has approved tariff of Rs. 7 per KW with 5 % escalation upto 2012 to encourage the developers to set up solar base power projects. 6 solar wind hybrid system of 30 KW capacity has also been commissioned.

6.2.6 Against an anticipated expenditure of Rs. 427.88 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 22665.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 300.00 lac to be incurred during 2011-12, an outlay of Rs. 1349.00 lac is proposed for Annual Plan 2012-13, for the following schemes:-

On Going Schemes

Centrally Sponsored/Funded Schemes

NC-1 Power Generation from Agro Waste. (CS:State:Beneficiary) (33:33:34)

Proposed Outlay Rs. 100.00 lac

6.2.7 The objective of the scheme is to identify & commercialize the technology for the most efficient conversion of agro waste into energy. In order to harness the available potential and to promote technology based demonstration project in this sector during the period (2007-12), PEDDA proposes to setup one MW demonstration biomass based power project utilising the bio-methanation route by up scaling the technology developed by at Sardar Patel Renewable Energy Research Institute (SPRERI). The project proposes to utilize rice straw as a fuel for converting this into biogas and then to generate power.

6.2.8 The proposal is based on the technique developed at Sardar Patel Renewable Energy Research Institute (SPRERI) at Vallabh Vidyanagar to biologically convert rice straw into methane rich gas and semi decomposed organic matter which can be matured into high quality compost or made into briquette fuel.

The estimated project cost is Rs. 9.00 crore, which is proposed to be met as under :

Grant from MNRE, GoI	-	Rs. 3.00 crore
PEDA / PGL share	-	Rs. 3.00 crore
State Government	-	Rs. 3.00 crore

This research & development and technology development project, shall help in utilizing the abundant rice straw in the state in a useful manner for energy recovery. Earlier this project was proposed as externally aided project but the same has been dropped by JBIC and is now converted into centrally sponsored scheme. Against an anticipated expenditure of Rs. 64.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 300.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 50.00 lac to be incurred during 2011-12, an outlay of Rs. 100.00 lac is proposed for Annual Plan 2012-13.

NC-3 Solar Photovoltaic Demonstration Programme in Punjab (50:15:35) (CS:SS: Beneficiary)

Proposed Outlay Rs. 113.00 lac

6.2.9 Solar photovoltaic (SPV) technology converts sunlight directly and instantaneously into DC electricity in an environmentally clean and reliable manner. Under this programme solar lanterns, SPV street lighting systems, domestic lighting systems, SPV power plant for village electrification etc are being installed. Against an anticipated expenditure of Rs. 195.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 870.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 100.00 lac to be incurred during 2011-12, an outlay of Rs. 113.00 lac is proposed for Annual Plan 2012-13.

NC-6 Implementation of Energy Conservation Act, 2001(50:50) (CS:SS)

Proposed Outlay Rs. 200.00 lac

6.2.10 Government of India enacted the Energy Conservation Act, 2001 which came into force from March, 2002. State government has declared PEDA as designated agency to coordinate, monitor and enforce Energy Conservation Act, 2001 in the state. As per requirement of GoI, the state has established "Punjab State Energy Conservation Fund" for promotion of efficient use of energy and its conservation within the state.

6.2.11 Against an anticipated expenditure of Rs. 100.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 1000.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 100.00 lac to be incurred during 2011-12, an outlay of Rs. 200.00 lac is proposed for Annual Plan 2012-13.

NC-7 Mass Awareness and Publicity Programme (50:50) (CS:SS)

Proposed Outlay Rs. 20.00 lac

6.2.12 The new and renewable sources of energy, being relatively new concepts, are encountering social and psychological barriers in their acceptance on the part of large masses as a whole. Mass-awareness and publicity programmes can play an important role for promoting NRSE programmes with liberal financial support being provided by the Ministry of New & Renewable Energy, Government of India. In order to create mass-awareness and effectively promote and popularise the use of renewable energy and energy conservation systems in the urban and rural areas of the state, publicity through print, non-print media and other extension work through films, radio and TV programmes, press advertisements and outdoor media need to be strengthened. Under this scheme MNRE, GoI will provide 50% grant. An outlay of Rs. 100.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 20.00 lac is proposed for Annual Plan 2012-13.

NC-8 Solar wind Hybrid Programme (75:25)(CS:SS)

Proposed Outlay Rs. 50.00 lac

6.2.13 Hybrid system commonly takes the form of photovoltaic systems combined with wind turbines and aero generators running on diesel or bio-fuels. During the day, power generated by the PV array is stored in the battery bank through an energy manager, which controls the complete system. This device maximizes the charging current and prevents excessive discharging/overcharging of the battery bank. The generator starts generating power when wind reaches the cut-in speed of 3 m/s. Output from the wind turbine is also stored in the battery and controlled by the energy manager. The energy stored in the battery is drawn by the electrical loads through the inverter, which converts DC power into AC power.

6.2.14 PEDDA plans to install 25 hybrid systems in government institutions and set up the computer labs in schools/colleges/district courts, campus cells and police control rooms etc for which MNRE, Government of India, provides liberal subsidy of 75% maximum upto Rs. 10.00 lac for SPV wind hybrid system. The total cost per system is Rs. 15.00 lac out of which Rs. 10.00 lac will be provided by GOI. An outlay of Rs. 100.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 20.00 lac is proposed for Annual Plan 2012-13.

NC- 2 **Mini/Micro Hydel Projects**

Proposed Outlay Rs. 100.00 lac

6.2.15 Mini/Micro Hydel Power generation is now an established technology and very important source of renewable energy. PEDDA has taken a lead in the country by setting up eight technology demonstration mini/micro hydel power projects having total capacity of 9.8 MW. After the successful demonstration of this technology, PEDDA has attracted private sector participation for such projects.

6.2.16 Against an anticipated expenditure of Rs. 18.88 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 1000.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 100.00 lac is proposed for Annual Plan 2012-13.

NC-4 **Solar Power Generation (CS: Beneficiary) (50:50)**

Proposed Outlay Rs. 125.00 lac

6.2.17 PEDDA plans to set up a demonstration 1 MW solar photovoltaic power plant in Bathinda district under demonstration programme on tail end grid connected solar power plant of MNRE, GOI for providing village support to strengthen the grid and to provide additional power for day time use . The proposed cost of this project is Rs. 20.00 crore which is proposed to be met as under:

MNRE, GOI grant	:	Rs.10.00 Crore
PEDDA	:	Rs.5.00 Crore
PGL	:	Rs.5.00 Crore

6.2.18 An outlay of Rs. 40.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 8.00 lac is proposed for Annual Plan 2012-13.

NC- 5 **Energy Recoveries from Urban Municipal Industrial Waste (20:80)(CS:SS)**

Proposed Outlay Rs. 100.00 lac

6.2.19 This project aims at promotion, development, demonstration and adoption of conversion technologies for both liquid and solid waste to serve as means of improvement of waste management. State government has directed PEDDA to implement such type of projects through public private partnership (PPP) mode. The private developer will claim its capital subsidy admissible under the rules from MNRE, GOI as per their scheme only after

commissioning of the projects, depending upon the applicability of the scheme. The private entrepreneurs are approaching PEDDA for setting up of such type of projects on BOO basis. 1 MW capacity project at Jamsheer Dairy Complex, Jalandhar, is under process for allotment to M/s. Shakti Environ Greens Pvt. Ltd., on BOO basis. An investment of Rs. 1650.00 lac will be done by the company for this project, if allotted by the government. All Municipal Corporations have been also requested by PEDDA to implement such type of projects in the area under their jurisdiction. The private developer will claim its capital subsidy admissible under the rules from MNRE, GoI as per their scheme only after commissioning of the projects, depending upon the applicability of the scheme.

6.2.20 An outlay of Rs. 2000.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 100.00 lac is proposed for Annual Plan 2012-13.

NC- 9 SPV Water Pumping Programme under Jawaharlal Nehru National Solar Mission (JNNSM) (CS:SS: beneficiary) (30:46:24)

6.2.21 *Proposed Outlay Rs. 4815.00 lac*
Water is an absolute necessity for human survival. Tapping water with economical and pollution free energy sources has become almost mandatory for rural development and agricultural self reliance. Fossil fuels are fast depleting and therefore, it is essential to develop renewable sources of energy to meet our long term energy requirements. Solar energy can meet the growing requirements of energy effectively. Solar photovoltaic (SPV) devices, which produce electricity directly from the sunlight, are the ideal source to meet future energy requirements. Solar water pumping systems in particular are totally pollution-free and require very little maintenance as compared to the diesel operated pump sets. The solar water pumping system functions only during the sunshine hours, thereby eliminating the use of costly battery bank. These pumping systems are ideal for small/middle farmers to meet their irrigation requirements.

6.2.22 From the Year 2010-11 the Government of India has launched the scheme of Jawaharlal Nehru National Solar Mission (JNNSM) by providing 30% subsidy upto 5 KWP for SPV water pumps for irrigation and community drinking water for making the system acceptable to the farmers. This scheme will benefit directly the farmers of the state. Since the cost of SPV pumps is still high and out of reach of the small farmers, so financial assistance of 40% of the cost of pumps would be provided to general category farmers 60%

subsidy would be provided to Scheduled Castes & 50% to women, by the state government under this scheme.

6.2.23 Against an anticipated expenditure of Rs. 50.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 1380.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 50.00 lac to be incurred during 2011-12, an outlay of Rs. 276.00 lac is proposed for Annual Plan 2012-13.

6.3 INTEGRATED RURAL ENERGY PROGRAMME

RE 1 Implementation of IREP Activities (50:50) (CS:SS)(DROPPED)

Proposed Outlay - Nil

6.3.1 This scheme was sponsored by the Planning Commission, Government of India in the 6th Five Year Plan and was introduced in Punjab by adopting two blocks and extended to 40 blocks of the State up to 9th Five Year Plan. This scheme was funded through two components i.e. central component MNRE (salary of the staff working under IREP) and state component. Under state component, New Renewable Sources of Energy devices were provided. An outlay of Rs. 975.00 lac (State share) is provided for 11th Five Year Plan. No expenditure has been incurred during 2007-08. An expenditure of Rs. 73.25 lac (state share) was incurred during 2008-09. As the scheme has been discontinued by MNRE, GOI, therefore, the scheme has been dropped from 2009-10.

Proposed Outlay Rs. 4815.00 lac

7.1 Economic development depends upon the transformation from the agriculture sector to that of an industrial sector. For a sustained growth of the state's economy, it is imperative that the industrial sector should be developed side by side. In Punjab, the industry is mainly concentrated in the small scale sector. The promotion of small scale industries has been regarded as an important element of the development strategy. Many programmes and policies have been formulated over time to protect and promote small scale industry in the state. 'New Industrial Policy, 2009 of Punjab' has been notified, under which special package of concessions has been provided for information technology & knowledge based industries, agro based industries and food processing industries. In order to promote the IT/Knowledge industry in the state, new schemes relating to reimbursement of stamp duty to IT/non IT units; providing capital subsidies and other incentives to IT units for quality certifications have been included in the Annual Plan 2011-12 with an outlay of Rs. 19.00 crore. A fund of Rs. 20 crore has been provided in 2011-12 for creation and upgradation of industrial infrastructure. In order to boost the development of special economic zones, 'Punjab Special Economic Zones Act, 2009' has been enacted. Under this act, purchase of land for SEZ and first sale of plots have been exempted from all state duties and taxes including stamp duty and registration fee. Government of India has been approached for removing the condition of minimum requirement of land by a developer for setting up of a special economic zone.

7.2 Against an anticipated expenditure of Rs. 5420.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 237703.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 560.00 lac to be incurred during 2011-12, an outlay of Rs. 4815.00 lac is proposed for Annual Plan 2012-13.

7.3 Upto date information regarding growth of industrial sector in Punjab is given as under: -

SN	Item	Position during 2006-09	Position during 2010-11	Target 2011-12
A.	Small Scale Sector			
1.	Units (Working)	191639	168000	170500
2.	Employment(Nos.)	938684	1020000	1040000
3.	Fixed Investment(Rs.Cr.)	5503	8600	9000
4.	Production(Rs. Cr.)	33273	54000	60000
5.	Export (Rs. Cr.)	7097	10200	12000
B.	Large/Medium Sector			
1.	Units (Working)	340	425	450
2.	Employment(Nos.)	199342	235000	250000
3.	Fixed Investment(Rs.Cr.)	23286	40000	45000
4.	Production(Rs. Cr.)	40493	82000	95000
5.	Export (Rs. Cr.)	4701	6800	8000
	Total Industrial Sector (A+B)			
1.	Units (Working)	191979	168425	170950
2.	Employment(Nos.)	1138026	1255000	1290000
3.	Fixed Investment(Rs.Cr.)	28789	48600	54000
4.	Production(Rs. Cr.)	73766	136000	155000
5.	Export (Rs. Cr)	11798	17000	20000

The scheme-wise detail is given as under :

On Going Schemes

State Funded Schemes

Village and Small Scale Industries:

VSI-1 Central Institute of Hand Tools, Jalandhar (pending liability of repayment of loan of GOI)

Proposed Outlay Rs.111.00 lac

7.4 Central Institute of Handtools Jalandhar was set up in 1983 by Government of India with UNDP assistance. Land for the building of this Institute was provided by the State Government. A piece of land measuring 5 kanal 19 marlas adjoining to this building was left out and purchased in 2001 for construction of hostel building for the trainees through borrowing a loan amounting to about Rs. 128.00 lac from Government of India. This loan amount is to be repaid. To repay this loan of Rs. 111.00 lac to GoI, an outlay of Rs. 111.00 lac is proposed for 12th Five Year Plan and same outlay is proposed for Annual Plan 2012-13.

VSI-2 Participation in Punjab Trade Pavilion at New Delhi through PSIEC

Proposed Outlay Rs. 60.00 lac

7.5 The Indian international trade fair, an annual feature, is held at Pragati Maidan, New Delhi for two weeks. Punjab Small Industries & Export Corporation (PSIEC) participate in this fair in a most professional and commercial way.

Against an anticipated expenditure of Rs. 120.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 300.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs.60.00 lac to be incurred during 2011-12, an outlay of Rs. 60.00 lac is proposed for Annual Plan 2012-13.

VSI-3 Northern India Institute of Fashion Technology (NIIFT) Mohali

Proposed Outlay Rs.1600.00 lac

7.7 Northern India Institute of Fashion Technology (NIIFT) Mohali, a state government institute involved in pioneer role of providing qualitative manpower to the textile industry in the state. An amount of Rs. 5 crore (ACA) was released during 2005-06. NIIFT complex at Mohali is under construction. The National Institute of Fashion Technology (NIIFT) has agreed in principle to upgrade this Institute to a national level institute. To meet the NIIFT norms, additional land/building and other infrastructure is required. Moreover, the merger of this institute with NIIFT, New Delhi is at the advanced stage. For this Rs. 60.00 crore has to be paid to the NIIFT New Delhi. The building and equipment of NIIFT Mohali is estimated to be Rs. 12.00 crore. So the remaining amount of Rs. 48.00 lac has to be paid to NIIFT New Delhi in three equal installments.

Against an anticipated expenditure of Rs. 800.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 14575.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 500.00 lac to be incurred during 2011-12, an outlay of Rs. 1600.00 lac is proposed for Annual Plan 2012-13.

**VSI-4.1 Improvement of existing Infrastructure of Industrial Focal Points/
Areas/ Estates**

Proposed Outlay Rs. 1.00 lac

7.9 Punjab Small Industries & Export Corporation (PSIEC) had developed industrial focal points at Ludhiana, Mohali, Chanallon, Mandi Gobindgarh, Naya Nangal, Dera Bassi, Nabha, Sangrur, Bathinda, Kotkapura, Moga, Goindwal Sahib Phase-I & II, Batala, SBS Nagar, Hoshiarpur, Jalandhar, Tanda, Malout, Pathankot, Dhanadri Kalan & Amritsar. The infrastructure facilities created at these focal points deteriorated due to lack of

funds and could not attract buyers, particularly those from outside the country. So there is a dire need to improve/upgrade the infrastructure of these industrial focal points/areas/estates. The works required to be taken up at these industrial focal points include repair/upgradation of water supply/sewerage/storm water drains/ replacement of 70 HSPV watt fittings/repair of muffs/junction boxes/provision of shrubs, permanent trees, warbed wire etc. During 2008-09, an amount of Rs. 20 crore of ACA was provided for this purpose, which has been utilized fully.

An ACA of Rs. 25.00 crore have been released by GoI for this purpose during 2009-10, out of which Rs. 10 crore have been released by the state finance department during the year 2010-11.

Against an anticipated expenditure of Rs. 4500.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 16847.00 lac is proposed for 12th Five Year Plan. A token provision of Rs. 1.00 lac is proposed for Annual Plan 2012-13.

VSI-4.2 Dedicated Fund for meeting the State share of Centrally Sponsored Schemes.

Proposed Outlay Rs. 1000.00 lac

7.11 The state government has decided to create a dedicated annualized fund for meeting the state share of centrally sponsored schemes like cluster development, common facility centres, R&D and marketing etc.

An outlay of Rs. 2500.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 1000.00 lac is proposed for Annual Plan 2012-13.

VSI-6 Development of District Industries Centre as Export & Information Hub

Proposed Outlay - NIL

7.12 Under this scheme, the existing outlived/outdated infrastructure of district industries centres (DICs) is to be modernized/computerised so that they may be able to access to global market information for providing updating/important information to the Industry sector. For this purpose, a society namely Industries Society Punjab has been constituted. DIC Ludhiana has been taken up on pilot basis for which an amount of Rs. 1.66 crore has already been released by Government of India under Assistance to States for Developing Export Infrastructure and Allied Activities(ASIDE). In the next phase, the scheme will be implemented in Jalandhar district followed by Mohali, Amritsar, Patiala and other districts of the state. No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

VSI-8 Payment of enhanced cost of land of Diesel Component Works and Residential colony at Patiala (court case)

Proposed Outlay Rs. 10.00 lac

7.13 An outlay of Rs. 10.00 lakhs is provided in the Annual Plan 2011-12 to make the payment of enhanced cost of land for diesel component works Patiala, as a court case stands filed against the department for this.

 An outlay of Rs. 10.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 10.00 lac is proposed for Annual Plan 2012-13.

VSI-10 Setting-up of District Artisans Haat Centres for providing marketing facilities to the SC Artisans of the State.

Proposed Outlay Rs.300.00 lac

7.14 Handicrafts of the Punjab state exhibit the rich cultural heritage of the state. About 20% of the SC population of state is engaged in the occupations like punjabi jutti making, dari and khes weaving, phulkari, basket making, bee keeping, achar, muraba and other herbal products making etc. Due to lack of backward and forward linkages of marketing these artisans/entrepreneurs are exploited by the middlemen. This scheme has been included with the objective to abolish the system of middlemen, to stop exploitation and to protect and revive the rich cultural heritage of the state.

7.15 Under this scheme, the district administration will provide minimum 3 acres of land located in the urban areas for establishment of district artisan haat centres where a permanent structure of 20-25 haats would be set up. From time to time, Small Scale Industrial Export Corporation will organize the exhibition-cum-sale-melas in these haat centres and artisans/entrepreneurs/craftsmen from the Punjab state would be provided free space (shops) to exhibit and sell their products directly to the customers. Nominal rent would be charged from the outsiders to meet the maintenance cost of these haat centres. District artisan haat centre at Mohali, would be the state level haat centre .

7.16 The estimated cost of construction of each district level and state level artisan haat centre would be Rs. 1.50 crore and Rs. 2.50 crore respectively. 5 district level artisan haat centre at Amritsar, Jalandhar, Ludhiana, Ferozpur and Patiala and one state level artisan haat centre at Mohali are proposed to be set-up.

 An outlay of Rs. 500.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 300.00 lac is proposed for Annual Plan 2012-13.

VSI-11 Punjab State Cluster Development Scheme

Proposed Outlay - NIL

7.17 At present there are about 2 lac micro and small scale units in the state having major clusters in the field of bicycle, hand tool, sewing machine, tools, sports goods, leather goods, surgical equipment, diesel engine & parts, agricultural implements, cutting tools, pharmaceuticals, hosiery, rice milling and other food processing units at dispersed locations. In view of globalization and technological upgradation these clusters are facing stiff competition on the account of their limited capabilities. Therefore the upgradation of these clusters is required through introduction of latest technology/high tech infrastructure. Under this scheme those clusters would be taken up which are neither covered under the Industrial Infrastructure Upgradation Scheme (IIUS) and the MSECDP scheme of government of India.

7.18 A one time grant-in-aid would be provided to the implementing agency i.e. special purpose vehicle (SPV) which will be restricted to 75% of the project cost subject to ceiling of Rs. 15 crore. The remaining 25% (15% essentially would be their contribution and 10% can be taken by them as loan from any bank or financial institution) would be arranged by the other stake holders of the concerned cluster. 10 clusters are provided to be developed at the total cost of Rs. 150 crore. No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

VSI-12 Implementation of Industrial Policy -2009 – Reimbursement of Stamp Duty to IT/non IT units.

Proposed Outlay Rs. 200.00 lac

To implement Industrial Policy, 2009, the state has decided to reimburse the stamp duty to the eligible IT/Non IT industrial units. An outlay of Rs. 200.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 200.00 lac is proposed for Annual Plan 2012-13.

VSI-13 Development of Human Resources in the field of IT/ITES.

Proposed Outlay Rs. 500.00 lac

In the area of human resource development, Punjab Infotec is committed to take Information Technology to the grass root level. This scheme aims at aligning the curriculum in colleges to industry requirement so that the students of the state may be employable. For this purpose, this scheme is incorporated in the Annual Plan 2011-12 with

an outlay of Rs.200.00 lakh under which following initiatives would be undertaken by the industry department:-

- Global Talent Track(GTT) in 10 colleges.
- Punjab-Skill Training for Employment Potential (P-STEPS) for 2000 students and purchase of projectors for 25 colleges.
- National Assessment of Competency (NAC) for 5000 students.

An outlay of Rs. 2500.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 500.00 lac is proposed for Annual Plan 2012-13.

VSI-14 Promotion of IT/Knowledge Industry in the State.

Proposed Outlay Rs. 1000.00 lac

The IT Policy covered under Industrial Policy, 2009 contains many clauses which needs to be implemented in their true spirit. An outlay of Rs. 1500.00 lac is provided under this scheme during the year 2011-12, which will cover following initiatives:-

- Capital subsidy @ 20% of fixed capital investment in a project, subject to ceiling of Rs.20 lac to be available to first 10 approved SME units in the IT parks notified by PICTCL.
- The Government will reimburse 20% of expenditure incurred by the IT software company for obtaining quality certification for SEI CMM, eSCM and COPC, subject to ceiling of Rs. 4.00 lac. 25 companies will be covered.
- The state government will set up a development fund contributed by government agencies including PIDB and OUVGL scheme for promotion of IT/Knowledge Industry.
- 100% reimbursement for stamp duty and registration fee on land directly acquired by the developers for construction of IT park on IT unit/company to develop their own campuses only after IT park duly notified by PICTCL. Only 5 cases will be covered during a year with the condition of minimum 25 acres IT park with a land cost of Rs. 1 crore per acre.
- IT units/parks would be charged based on actual units consumed and not on the connected load .Exemption will amount to Rs.25 lakh to Rs.50 lakh.

An outlay of Rs. 75000.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 1000.00 lac is proposed for Annual Plan 2012-13.

Centrally Sponsored Schemes

VSI-7 Setting up of Industrial clusters under Industrial Infrastructure Upgradation Scheme (IIUS)(75:15:10)

Proposed Outlay - NIL

7.19 The main objective of this scheme is to enhance international competitiveness of the domestic industry by providing qualitative infrastructure through private partnership in selected functional clusters which have good potential to become globally competitive. Under this scheme, government of india share would be - 75% of the project cost subject to a ceiling of Rs. 60 crore. Remaining 25% will be financed by other stake holders of the respective cluster with a minimum industry contribution of 15% of the total project cost, which must be in form of cash and not in kind like cost of land/building etc. The projects would be executed by the special purpose vehicles. The state share will be met from VSI-4.2. No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

VSI 9 National Manufacturing Competitiveness Programme(NMCP) –Setting of Mini Tool Rooms and Training Centres (80:20)

Proposed Outlay - NIL

7.20 This is a Government of India programme aimed at to enable the Indian micro, small & medium sector to face global competition and to build the capacity of SME sectors to take on competition in the world market and to face the challenges of the multi nationals in the domestic market. The programme comprises of 10 sub-schemes to deal with firm level competitiveness against global challenges. Out of these 10 sub schemes, there is a one scheme –Setting of Mini Tool Rooms and Training Centres .

7.21 A typical mini tool room and training centre can be set up at an estimated cost of Rs. 15.00 crore each (including Rs. 10 crore towards cost of machinery/ equipment). The central assistance will be provided in the form of one time grant-in-aid equal to 90% of the cost of machinery/equipment (restricted to Rs. 9.00 crore in each case) in the case of a new mini tool room and 75% of the cost of machinery/equipment (restricted to Rs. 7.50 crore) in the case of an existing mini tool room which is for upgration/modernisation. The balance cost of machinery/ equipment, the cost of land and buildings and the recurring costs would be met by the state/state agencies.

7.22 Seven mini tool rooms at Batala, Amritsar, Jalandhar, Phagwara, Ludhiana, Mandi Gobindgarh and Mohali are proposed to be set up at an estimated cost of Rs. 105.00 crore (@ 15 crore each under PPP mode). To avail funds from Government of India, the state

share is required to be provided which is estimated about 20% of the cost of the total cost of Rs. 105 crore which comes to Rs. 21 crore. Rest of the amount would be contributed by Government of India and industrial associations. The state share will be met from VSI-4.2

No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

New Schemes

VSI-15 Guru Gobind Singh Refinery Project at Bathinda

Proposed Outlay Rs. 1.00 lac

7.23 The 9 million metric tons per annum Guru Gobind Singh refinery has been set up with an estimated cost of Rs. 21500 crore at Bathinda by M/s Mittal Energy Ltd. in collaboration with M/S Hindustan Petroleum Corporation Limited in Dec, 2011 and had started refinery mineral oil in Aug, 2011. This unit will provide direct and indirect employment to about 30,000 persons.

An outlay of Rs. 125000.00 lac is proposed for 12th Five Year Plan. A token provision of Rs. 1.00 lac is proposed for Annual Plan 2012-13.

VSI-16 Punjab State Award Scheme

Proposed Outlay Rs. 32.00 lac

7.24 The motive of this scheme is to encourage micro and small entrepreneurs of the State of Punjab to improve productivity and quality of their products. Under this scheme a cash award of Rs. 1.00 lac, Rs.50,000/- and Rs. 25,000/- alongwith merit certificate, trophy shall be given to the 1st, 2nd and 3rd best units in each of the above categories of industries in an annual function.

An outlay of Rs. 160.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 32.00 lac is proposed for Annual Plan 2012-13.

100% Centrally Sponsored Schemes

CS-1 Setting up of Nucleus Cell for Updating Census Data (100%CSS)

Proposed Outlay Rs. 84.40 lac

7.23 The first national census of small scale industrial units was conducted during the year 1973-74, throughout the country. To keep updated data of small scale industries, government of India has established a nucleus cell in each state under the Directorate of Industries of states. The Government of India, Ministry of Industries has initiated the scheme of census-cum-sample survey of small scale units under the head 'Collection of

Statistics of SSI Units' and also agreed to finance the entire expenditure to be incurred on the technical staff.

Against an anticipated expenditure of Rs. 376.08 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 400.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 120.23 lac to be incurred during 2011-12, an outlay of Rs. 84.40 lac is proposed for Annual Plan 2012-13.

CS 4 Rajiv Gandhi Udyami Mitra Yojna(100% CSS)

Proposed Outlay - NIL

7.24.1 Under Rajiv Gandhi Udyami Mitra Yojna scheme handholding assistance is provided to designated nodal agencies namely Udyami Mitras for providing handholding support to first generation entrepreneurs to guide and facilitate the potential entrepreneurs in dealing with various procedural and legal hurdles and completion of various formalities required for setting up and running of enterprises successfully. No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

Table-I
Large & Medium Industries

SN	Item	Unit	2008-09	2009-10 (Proj.)	2010-11	Targets 2011-12
1	2	3	4	5	6	7
1	Working Units	Nos.	373	400	425	450
2	Fixed Capital	Rs. Crore	3226.73	33500.00	40000.00	45000.00
3	Employment	Nos.	219891	225000	235000	250000
4	Production	Rs. Crore	58312.84	70000.00	82000.00	95000.00
5	Export		5488.29	6312.48	6800	8000

**Table-II
Small Scale Industries**

SN	Item	Unit	2008-09	2009-10 (Proj.)	2010-11	Targets 2011-12
1	2	3	4	5	6	7
1	Working Units	Nos.	162559	164732	16800	170500
2	Fixed Capital	Rs. Crore	5972.26	7300.00	8600.00	9000.00
3	Employment	Nos.	944241	990000	1020000	1040000
4	Production	Rs. Crore	41896.80	48000	54000.00	60000.00
5	Export		8400	9660	10200	12000

CS-2 Prime Minister Rozgar Yojana (100%CSS)

Proposed Outlay -NIL

Against an anticipated expenditure of Rs. 41.42 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 171.36 lac is proposed for 12th Five Year Plan. No outlay is proposed for Annual Plan 2012-13.

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8. TRANSPORT

Proposed Outlay Rs1771.00 lac

8.1 ROAD TRANSPORT

8.1.1 Road transport is a vital infrastructure for the development of economy of the state. Goods transport is mainly operated by the private sector and passenger transport is shared between government sector and private sector. Punjab Roadways is a purely government undertaking that provides travelling facilities to the public.

Against an anticipated expenditure of Rs. 521.92 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 8651.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 50.00 lac to be incurred during 2011-12, an outlay of Rs. 1771.00 lac is proposed for Annual Plan 2012-13.

The scheme-wise details are as under: -

On Going Schemes

State Funded Schemes

RT-1 Land & Building (Upkeep / Upgradation of Infrastructure created and creation of new infrastructure)

Proposed Outlay Rs 200.00 lac

8.1.2 The transport department has got infrastructure in the shape of workshops & administrative blocks at 18 places in Punjab roadways depots with area for movement, maintenance of operation of about 100 buses in each depot. PUNBUS buses are also being maintained/accommodated by Punjab Roadways. The building of the Employees Training School at Chandigarh is incomplete and requires immediate completion. Renovation/ repair/ special repair of 19 depot buildings is to be undertaken.

8.1.3 Against an anticipated expenditure of Rs. 65.09 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 1350.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 200.00 lac is proposed for Annual Plan 2012-13.

RT-2 Introduction of Computerization in Transport Department

Proposed Outlay Rs 400.00 lac

8.1.4 For the computerization of department of transport at a total cost of Rs. 211.18 lac (non commercial wing- Rs. 157.00 lac + commercial wing Rs. 54.18 lac) an amount of Rs. 200.00 lac ACA was released by Government of India during 2005-06.

Against an anticipated expenditure of Rs. 50.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 1500.00 lac is proposed for 12th Five Year Plan. Against an

anticipated expenditure of Rs. 50.00 lac to be incurred during 2011-12, an outlay of Rs. 400.00 lac is proposed for Annual Plan 2012-13.

RT-3 Grant in aid to State Road Safety Council for Road Safety measures.

Proposed Outlay -NIL

8.1.5 Road Safety Council has been constituted by the state government. However, in almost all of the depots of the Punjab Roadways the recovery vans are in a bad condition. The cost of one recovery van approximately comes to be Rs. 24.18 lakhs. No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

RT-4 Renovation of International Bus Terminal at Youth Hostel of Amritsar

Proposed Outlay Rs 30.00 lac

8.1.6 Youth hostel of Amritsar was converted into an international bus terminal and international bus service was started by Punjab Roadways from Amritsar to Lahore and Amritsar to Nankana Sahib. An outlay of Rs. 20.00 lacs is provided for the 11th Five Year Plan (2007-12). This bus stands immediately needs the installation of flood lights and surveillance systems.

An outlay of Rs. 100.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 30.00 lac is proposed for Annual Plan 2012-13.

RT-6 Workshop facilities

Proposed Outlay Rs 40.00 lac

8.1.8 The purpose of the scheme is to upgrade the existing workshop facilities/ purchase of new equipment. An outlay of Rs. 200.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 40.00 lac is proposed for Annual Plan 2012-13.

RT-7 Construction of Bus Stand of Chawanda Devi

Proposed Outlay -NIL

8.1.9 Construction work of this bus stand has been taken-up through PIDB. The total project cost is Rs. 5.00 crore. This project started in 2009-10 has been completed. An expenditure of Rs. 406.83 lac to be incurred during 11th Five Year Plan.

No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

RT-8 Purchase of two Volvo Buses (ACA 2010-11)

Proposed Outlay Rs 1.00 lac

For the purchase of Volvo buses, A token provision of Rs. 1.00 lac is proposed for 12th Five Year Plan and same is proposed for Annual Plan 2012-13.

New Scheme

State Funded Scheme

RT-9 Replacement of old Buses

Proposed Outlay Rs 1100.00 lac

8.1.10 The total fleet strength of the department is 621 buses. Almost all of the buses have outlived their life and require immediate replacement. To replace 200 buses, an outlay of Rs. 5500.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 1100.00 lac is proposed for Annual Plan 2012-13.

8.2 ROADS AND BRIDGES

Proposed Outlay Rs 41135.00 lac

8.2.1 Roads and communication network hold the key to the overall growth of economy. It is a basic infrastructure for promotion of agriculture, industry, trade and business. The Punjab has an extensive 60881 km network of roads comprising of 1749 km of national highways, 1479 km of state highways, 2112 km major district roads, 4482 km of other district roads and 51059 km of village link roads. The state government plans to upgrade all the important link roads with more than 10 metre width into plan roads. The state government since 2002-03 to 2007-08 has rehabilitated important roads of 4280 km length at a cost of Rs. 901.00 crore. A total length of 1100 km village link roads at a cost of Rs. 430.00 crore were also constructed in the 10th Five Year Plan. Besides, a length of 2682 km new village link roads with an expenditure of Rs. 282.72 crore have been constructed during 2007-08. As special repair of 1769 km of link roads has been completed with an expenditure of Rs. 165 crore in 2008-09. Besides, repair of 4052 km of roads with cost of Rs. 376 crore has been sanctioned/constructed during 2008-09. During 2008-09, 962 km of new roads has been constructed with the expenditure of Rs. 159 crore and the work on 184 km new link roads with the cost of Rs. 60.68 crore has been completed. During the year 2009-10, a length

of 310.10 km of national highways was strengthened and upgraded at a cost of Rs. 183 crore. Besides, 4603 km of village link roads had been completed during the year 2009-10 at a total cost of Rs. 588.63 crores and 853.06 kms of new link roads were completed at a cost of Rs. 94.70 crores. During the year 2009-10, a length of 1033 km of plan roads were completed at a cost of Rs. 639.41 crores. The state government is planning to upgrade important link roads which are falling within 5 km of district headquarters and sub divisional offices and also a proposal to convert link roads with metal led width of more than 10 ft into plan roads.

Against an anticipated expenditure of Rs. 255890.49 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 366438.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 47500.00 lac to be incurred during 2011-12, an outlay of Rs. 41135.00 lac is proposed for Annual Plan 2012-13.

On going Schemes

Centrally Sponsored Schemes

RB-1 World Bank Scheme for Road Infrastructure

Proposed Outlay Rs 13635.00 lac

8.2.3 A World Bank project for Rs. 1500 crore, with a loan assistance of (USD 333 Million) was signed on 26/2/2007. The World Bank would contribute 75% while the remaining 25% will be contributed by the state government. The work for the upgradation of state plan roads of around 1100 km is to be covered under this project. The expenditure incurred so far on this project is Rs. 637.44 crore and the civil works on 700 km plan road length under phase-I are in progress. The periodic maintenance work on a length of 350 km with expenditure of Rs. 59 crore has been completed. The rehabilitation on length of 205 km was completed during 2009-10 with the project cost of Rs. 248.63 crores and upgradation on 152 km road length with cost of Rs. 380 crore is in progress (work on road length of 40.50 km has already been completed with the cost of Rs. 40.24 crores). The consultant has been finalized for the remaining 960 km road network to be under taken in phase-II. The work has not been started.

8.2.4 Against an anticipated expenditure of Rs. 98150.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 42438.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 10000.00 lac to be incurred during 2011-12, an outlay of Rs. 13635.00 lac is proposed for Annual Plan 2012-13.

RB-2(i) & (ii) NABARD Assisted Projects. Construction/Widening of Roads and construction of bridges and infrastructure RIDF (V-XII) (XIII-XVI)

Proposed Outlay Rs 15000.00 lac

(i) NABARD assisted project for construction /widening of roads and construction of bridges and Building Infrastructure RIDF-(V-XII) (80:20)

8.2.5 To strengthen the road infrastructure in the rural areas in the state through widening/four-laning and construction of bridges to meet traffic requirements of the 21st Century, several projects have been sanctioned by NABARD. For this purpose, 80% will be contributed by NABARD through RIDF on reimbursement basis and 20% is to be provided by the state as its share.

(ii) NABARD assisted development project for construction/ widening of roads and construction of bridges and Building Infrastructure (RIDF-XIII-XV) (80:20)

8.2.6 NABARD is giving loan assistance for construction/upgradation of roads since 1997-98 in the state. During the last six years i.e 2002-03 to 2008-09 the road length of 4340 km and 64 bridges have been completed with a total expenditure of Rs. 947 crore. Similarly, during the 2009-10 NABARD has approved a length of 1067 km roads and 38 bridges at a total cost of Rs. 547.80 crore under RIDF-XIII, XIV , XIV(ii) and XV. On the physical side 192 km of road length has been completed and the remaining works are in progress.

Against an anticipated expenditure of Rs. 106407.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 155000.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 25000.00 lac to be incurred during 2011-12, an outlay of Rs. 15000.00 lac is proposed for Annual Plan 2012-13.

RB-3 Central Road Fund (CRF)

Proposed Outlay Rs 7000.00 lac

8.2.7 The expenditure under this scheme is met from the funds provided by the Government of India. The allocation of works is sanctioned by Ministry of Surface Transport, Government of India under this scheme.

Against an anticipated expenditure of Rs. 37065.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 45000.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 10000.00 lac to be incurred during 2011-12, an outlay of Rs. 7000.00 lac is proposed for Annual Plan 2012-13.

State Funded Schemes

RB-5 Road Safety Measures on State Roads

Proposed Outlay -NIL

8.2.8 For implementation of traffic measures for safety of road users in compliance to orders of Hon'ble Punjab and Haryana High Court, an expenditure of Rs. 250.00 lac incurred during 10th Five Year Plan for the following activities:-

- (1) Construction of rumble strips
- (2) Improvement of junctions
- (3) Installation of speed limit sign boards
- (4) Providing/maintenance of zebra crossings
- (5) Installation of traffic sign boards

No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

RB-6 Improvement/Widening of existing roads

Proposed Outlay – NIL

8.2.9 To reduce the traffic congestion on major highways by widening/strengthening the existing roads the scheme for land acquisition for identified corridors is being implemented in the plan budget. The acquisition of land for the Chandigarh-Ludhiana Highway is being proposed to be taken up. No expenditure had been incurred during 10th Plan period. The funds under this scheme will be released on the condition that this amount shall be recovered by Public Works Department by way of levying cess on the sale/purchase and development activity being carried out by the private parties on the frontiers abutting PWD roads.

Against an anticipated expenditure of Rs. 1741.20 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 52000.00 lac is proposed for 12th Five Year Plan. No outlay is proposed for Annual Plan 2012-13.

RB-6(i) Land acquisition for Identified Corridors.(PMGSY)

Proposed Outlay Rs1000.00 lac

8.2.10 In order to avail central funds for Pradhan Mantri Gramin Sadak Yojana (PMGSY) for widening and improvement of existing roads, an amount of Rs. 185 crore was

required for acquisition of 870 acres out of which Rs. 100.00 crore has been released by PIDB during 11th Plan.

Against an anticipated expenditure of Rs. 7700.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 20000.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 200.00 lac to be incurred during 2011-12, an outlay of Rs. 1000.00 lac is proposed for Annual Plan 2012-13.

RB-6 (ii) State Share for upgradation of Roads under PMGSY

Proposed Outlay Rs1000.00 lac

8.2.11 The following two types of state share is required under PMGSY:-

(i) One time state share of Rs.29.93 crore required under Phase-VIII works as per revised guidelines of PMGSY. The roads completed under PMGSY are required to be maintained by the state. This requirement occurs annually.

Against an anticipated expenditure of Rs. 3500.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 7500.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 2300.00 lac to be incurred during 2011-12, an outlay of Rs. 1000.00 lac is proposed for Annual Plan 2012-13.

RB-6 (iii) State Share for maintenance of Roads under PMGSY (New Component)

Proposed Outlay Rs2500.00 lac

8.2.12 Under this scheme State share will be provided for maintenance of roads under PMGSY programme. For this purpose, an outlay of Rs. 42500.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 2500.00 lac is proposed for Annual Plan 2012-13.

RB-8 Upgradation, widening and strengthening of Majitha- Kathu Nangal-Tahli Sahib Road and Wadala-Verram Kotla Gujjram road (PIDB)

Proposed Outlay 2012-13 -NIL

8.2.13 A new scheme with the assistance of PIDB has been incorporated in the Annual Plan 2009-10. Upgradation, widening and strengthening of Majitha- Kathu Nangal-Tahli Sahib road and Wadala-Verram Kotla Gujjram road (PIDB). An expenditure of Rs. 1227.29 lac has been incurred during 11th Plan. No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

RB-8(i) Upgradation and Construction of Link Roads (PIDB)

Proposed Outlay 2012-13 -NIL

8.2.14 The scheme for upgradation and construction of link roads (PIDB) was included in Annual Plan 2010-11, under which an expenditure of Rs. 1.00 crore is incurred during 11th Plan. No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

Centrally Sponsored Scheme

CS-1 Pradhan Mantri Gramin Sadak Yojana (PMGSY)-100%

Proposed Outlay Rs35000.00 lac

8.2.15 Pradhan Mantri Gramin Sadak Yojana, a 100% centrally sponsored scheme, was launched in the country by the Government of India in December 2000, 50% of the cess on high speed diesel (HSD) is earmarked for the programme. Under this scheme, first link (connectivity) is to be provided to all connected habitations having population 500 or more in the rural areas by the year 2007. Approximately 42000 km of rural link roads connecting the villages and marketing yards are being looked after by Government of Punjab from its own resources. As per the guidelines of PMGSY, the identified core network of 7582 km needs to be upgraded.

8.2.16 The Hon'ble Prime Minister of India on 20/12/2006 had announced construction of 500 km of rural roads in border districts. Accordingly, detailed project reports for upgrading road length of 497.94 km of 35 roads of 4 border districts namely Amritsar, Taran Tarn, Ferozpur and Gurdaspur has been finalized. Draft project reports amounting to Rs. 235.36 crore for rural roads in Border villages have been approved by MoRD on 8-9-2010 under World Bank loan instead of regular PMGSY and amended DPR's have been submitted to National Rural Roads Development Authority (NRRDA). Approval from World Bank is still awaited.

Against an anticipated expenditure of Rs. 128155.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 200000.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 16561.00 lac to be incurred during 2011-12, an outlay of Rs. 35000.00 lac is proposed for Annual Plan 2012-13.

CS-2 Inter State Connectivity Scheme for construction of missing link, widening and strengthening of roads (100%)

Proposed Outlay Rs1000.00 lac

8.2.17 A 100% centrally assisted scheme has been inducted in the Annual Plan 2009-10 with the aim to connect the state with neighbouring states by construction of missing links, widening and strengthening of roads.

Against an anticipated expenditure of Rs. 1969.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 5000.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 300.00 lac to be incurred during 2011-12, an outlay of Rs. 1000.00 lac is proposed for Annual Plan 2012-13.

8.3 CIVIL AVIATION

Proposed Outlay Rs902.00 lac

8.3.1 The department of Civil Aviation was set up in Punjab in the year 1962 with a view to make people of the state conversant with aviation and flying. Punjab has four flying clubs at Patiala, Ludhiana, Amritsar and Jalandhar. These flying clubs are providing flying training for private pilot license, commercial pilot license, assistant flight instructor's rating and flight instructor's rating. Clubs have also started simulator training provided by the Director General Civil Aviation (D.G.C.A), New Delhi. Land measuring 174 acres has been identified for the construction of two new flying training institutes at Talwandi Sabo and Faridkot.

The state government has given focus to new airports also. MoU signed on 04-01-2008 for setting up of International Airport at Mohali at the cost of Rs. 2300 crore. Rs. 1150 crore is to be provided by the Airport Authority of India (AAI), the rest is to be shared equally by the state of Punjab and Haryana. Land measuring 305 acres has been acquired at the cost of Rs. 461 crore, 50% of which has been contributed by Government of Haryana. A joint venture company for the operations of this International Terminal has been constituted with 5 members from AAI and two each from Government of Punjab and Government of Haryana. AAI has completed the work of construction of boundary wall of the said land.

7.5 acres of land has been acquired at Sahnewal airport, Ludhiana and handed over to Airport Authority of India (AAI) for construction of isolation- bay and installation of distance measuring equipment-cum-very high frequency omni range (DVOR) to develop it as a domestic airport. Domestic scheduled flights have already started. Domestic airport at

Pathankot has started its operation. The existing international airport at Amritsar is being modernized by the Airport Authority of India. The state government has acquired 43 acres of land for extension of this airport. A civil enclave adjoining air force station Bhisiana near Bhatinda is being constructed by the Airport Authority of India (AAI) for which 39 acre of land has been acquired.

8.3.2 Against an anticipated expenditure of Rs. 49609.38 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 904.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 771.00 lac to be incurred during 2011-12, an outlay of Rs. 902.00 lac is proposed for Annual Plan 2012-13.

The scheme-wise details are as under:

On Going Schemes

State Funded Schemes

AV-1 Extension and Construction of Aerodromes (Patiala)

Proposed Outlay Rs 600.00 lac

8.3.3 The main objective of the scheme is strengthening and extension of aerodromes which include improvement/widening of taxi track, construction of boundary wall around aerodromes, payment of compensation for land purchased for construction of airports in the state.

Against an anticipated expenditure of Rs. 1497.96 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 601.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 242.00 lac to be incurred during 2011-12, an outlay of Rs. 600.00 lac is proposed for Annual Plan 2012-13.

AV-2 Upgradation of Flying Training facilities at Aviation Club, Patiala

Proposed Outlay Rs 300.00 lac

8.3.4 An outlay of Rs. 2000.00 lac is provided for the 11th Five Year Plan (2007-12). An ACA of Rs. 400.00 lac provided in the Annual Plan 2007-08 could not be got released from FD due to rise in the cost of aircraft. The same amount of Rs. 4.00 crore was kept in the Annual Plan 2009-10, which could also not be released.

Against an anticipated expenditure of Rs. 529.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 301.00 lac is proposed for 12th Five Year Plan. Against

an anticipated expenditure of Rs. 529.00 lac to be incurred during 2011-12, an outlay of Rs. 300.00 lac is proposed for Annual Plan 2012-13.

AV-3 Land Acquisition for International Airport Amritsar and other Domestic Airport(s) proposed to be set up in the State

Proposed Outlay -NIL

8.3.5 The Department required Rs. 20.00 crore for the purchase of land for the establishment of flying training institute at Bathinda and Faridkot. An expenditure of Rs. 47582.42 lac has been incurred during 2011-12. The project has been completed, no outlay is proposed for Annual Plan 2012-13 and 12th Five Year Plan.

AV- 4 Purchase of VIP Helicopter

Proposed Outlay Rs 1.00 lac

8.3.6 Earlier, it was economical to hire helicopter on rent. Now, this rent has been increased and state govt. has to pay Rs. 15.00 crore annually for its hiring. The department has proposed to buy a helicopter at a cost of Rs. 60.00 crore. For the time being, a token provision of Rs. 1.00 lac is provided in the Annual Plan 2011-12.

A token provision of Rs. 1.00 lac is proposed for 12th Five Year Plan and for Annual Plan 2012-13.

AV- 5 Purchase of New fix Wing Jet Aircraft

Proposed Outlay Rs1.00 lac

8.3.6 The Department proposes to buy a New fix Wing Jet Aircraft. A token provision of Rs. 1.00 lac is proposed for 12th Five Year Plan and for Annual Plan 2012-13.

8.4 PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD

Proposed Outlay Rs 120851 .00 lac

**On Going Scheme
State Funded Scheme**

PIDB-1 Creation of infrastructure in the State

8.4.1 To fill the infrastructure gaps in roads, airports, drinking water, health services, education, sewerage etc. is a gigantic task, involving huge investments. It is not possible to fully provide for infrastructure development out of the limited resources of the state. It is, therefore, important to attract private investment into infrastructure development. Punjab Infrastructure and Development Board was set up in 1998 under the Punjab

Infrastructure Development Ordinance, 1998. This was replaced by a comprehensive Punjab Infrastructure Development and Regulation Act, 2002. PIDB is funded by infrastructure fee of 2% on agricultural produce except fruit and vegetables and Rs. 1 on every liter of petrol. The PIDB has also been declared as a nodal agency for development of vacant and surplus government lands under Optimum Utilisation of Vacant Government Lands(OUVGL) scheme. Punjab Infrastructure Regulatory Authority (PIRA) has recently been set up.

8.4.2 On the basis of proposals mandated by various Administrative Departments, as on date, PIDB has facilitated 49 infrastructure projects with an estimated cost of Rs. 3313 crores under various sectors through Public Private Partnership (PPP)/Build Operate & Transfer (BOT) route. These projects include 12 roads, 4 Bus Terminals, 3 Hospitals, 4 Five Star Hotels, 2 Three Star Hotels, 4 Polytechnics, 9 ITIs, O&M of 8 small bus terminals. Besides BOT/PPP projects, PIDB is also funding various other projects in EPC mode, like Roads, Bridges, ROB/RUBs, Irrigations schemes, Universities/Colleges, Hospitals, Modern Jails, Bus Stands, water supply, sanitation and sewerage schemes, etc.

PIDB has released funds of Rs. 1038.92 crore (as on 28.02.2012) for Roads, Bridges, ROB/RUBs, Health Sector projects, Irrigation Projects, Urban/Rural infrastructure projects, water supply, sewerage and Sewage Treatment Plants, Sports infrastructure, etc. In addition to the above, during 2011-12, PIDB has facilitated the awarding of projects involving private sector investment of Rs. 900 crore (approx.) in PPP mode, which include Personal Rapid Transit (PRT) System at Amritsar, International Convention centre cum five Star hotels at Amritsar and at Ludhiana. Concession Agreements of these projects are yet to be signed.

The projects which are proposed to be facilitated include projects in EPC mode and projects in BOT/PPP mode. During 12th Five Year Plan. The projects include; (a) Education Sector (20 projects), (b) Governance Infrastructure (10 projects), (c) Health Infrastructure (2 projects), (d) High Level Bridges (13 projects), (e) various Irrigation projects, (f) Road Sector (46 projects) including 9 projects on BOT, (g) ROB/RUBs (53 projects), (h) Sports Infrastructure (3 projects), (i) Tourism Infrastructure (6 projects), (j) Bus stands (4 projects), (k) Urban /Rural Infrastructure (29 projects), (l) water Supply, sewerage and STPs (66 projects), etc.

In addition to the above, PIDB has also been mandated to facilitate various infrastructure projects on BOT/PPP mode which include, Bus Terminals at Faridkot, Sangrur, Kapurthala, Bathinda, Kharar and Ropar, Ropeway between Anandpur Sahib and Naina Devi Ji, up-gradation of Diagnostic Centres, Online Career Counseling, One college,

Up-gradation of Chattbir Zoo, Heritage Village at Amritsar, Turf Club in Punjab, etc. Project development activities are at various stages in these projects.

Against an anticipated expenditure of Rs. 335859.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 487251.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 91600.00 lac to be incurred during 2011-12, an outlay of Rs. 120851.00 lac is proposed for Annual Plan 2012-13.

8.4.4 The details of the projects undertaken by the PIDB are as under :-

MAJOR EPC INFRASTRUCTURE PROJECTS BEING FACILITATED BY THE PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)					
Sr. No.	INFRASTRUCTURE SECTORS	EST. COST (Rs. In Cr.)	DATE OF START	DATE OF COMPLETION	FUNDS RELEASED (AS ON 31.12.11)
<i>EPC MODE PROJECTS</i>					
<i>COMPLETED : Rs. 1591.64Cr.</i>					
I	ROADS / BYPASSES				
1	Morinda Bye Pass	33.69	2001	2004	32.96
2	Improvement and Stg. of Ludhiana-Chandigarh road (Kharar to Morinda Section, Morinda to Khamano Section)	28.64	2001	2003	17.15
3	Improvement and Stg. of Ludhiana-Chd.road (Ludhiana to Khamano)	24.47	2001	2003	23.88
4	Widening of road from 2 lane to 4 lane Chandigarh-Ropar road (upto village Desumajra)	6.36	2001	2003	6.36
5	W/s of Zirakpur-Rajpura road	26.35	2001	2003	25.05
6	W/s of Rajpura-Patiala road	18.39	2001	2003	17.50
7	Khanna-Samrala -Machhiwara road	26.53	2001	2004	23.89
8	Const. of left out portion within Samrala Town	6.00	2002	2005	4.17
9	Road Sutlej Bridge to Nawanshahar	12.67	2001	2003	12.37
10	Balachaur to Banga	18.88	2001	2004	18.14
11	Banga to Phagwara	12.72	2001	2003	11.57
12	Ropar to Balachaur Road	14.53	2001	2006	15.40
13	Phagwara Bye pass	25.49	2001	2005	25.56
14	Jagraon Nakodar Road (Nakodar side)	5.00	2002	2003	0.79
15	Jagraon Nakodar Road (Jagraon side)	2.00	2002	2003	0.17
16	W/s of Dera Baba Nanak-Gurdaspur-	7.61	2002	2004	8.14

**MAJOR EPC INFRASTRUCTURE PROJECTS BEING FACILITATED
BY THE PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)**

Sr. No.	INFRASTRUCTURE SECTORS	EST. COST (Rs. In	DATE OF START	DATE OF COMPL.	FUNDS RELEASED (AS ON
	Mukerian road				
17	Improvement and widening of Nangal-Ahigran -Kalwan road	4.58	2002	2004	3.93
18	Widening of Derabassi-Barwala road, Patiala	10.00	2006	2007	5.62
19	Widening of Mubarakpur-Ramgarh road Patiala	10.00	2006	2007	4.37
20	Moderinsation of ICC Shambu	10.00	2005	2007	7.53
21	Road to Bathinda Refinery	11.15	-	2001	10.63
22	4-lanning of Patiala-Sirhind road from Gurudwara Dukh Niwaran Sahib to village Baran	10.00	2004	2006	9.81
23	Widening of approach road to Attari Railway Station	2.00			1.58
24	Four lanning of Patiala – Sangrur road (Sewa singh Thikriwala Chowk to Samana crossing up to BML Canal)	20.00	2006	2008	16.85
25	Upgradation of Plan roads	120.00	-	-	107.95
26	Approach road to railway stations at Kharar and Morinda	5.00			4.61
27	Widening and Upgradation of Rural roads under PMGSY (Land Acquisition)	50.00	-	-	50.00
28	Metalled road bypass around Chawendi Devi, Distt. Amritsar	1.00	2009	2010	0.93
29	Kathunangal-Tahli Sahib Road, Distt. Amritsar	15.23	2009	2010	13.50
30	Fatehgarh-Churian-Wadala-Kotla Gujran road, Distt. Amritsar	2.25	2009	2010	2.06
31	W/S road from Thikriwala Chowk to YPS Chowk, Patiala	1.25			1.25
32	Ludhiana Flyover	2.34			2.34
	TOTAL	544.13			486.06
II	HIGH LEVEL BRIDGES				
1	HLB over Sutlej and 5 Minor Bridges	40.00	2001	2006	2.52
2	HLB Jagroan- Nakodar road	20.00	2001	2007	1.49
3	HLB Gurdaspur-Mukerain road	20.00	2001	2007	2.90
4	HLB across UBDC Canal (KBU &MBU) on Gurdaspur - Mukerian	5.00	2006	2007	4.54
5	Bridge over Patiala Ki Rao	5.00	2002	2005	3.93
6	High Level Bridge over river Ravi	20.00	2005	2007	6.70

**MAJOR EPC INFRASTRUCTURE PROJECTS BEING FACILITATED
BY THE PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)**

Sr. No.	INFRASTRUCTURE SECTORS	EST. COST (Rs. In	DATE OF START	DATE OF COMPL	FUNDS RELEASED (AS ON
7	Bridge over Lohand Khad	3.37			3.09
8	HLB over Sutlej river crossing at Sarai Ka Pattan, Ropar with toll based O&M	50.00	2008	2010	42.50
9	Submersible Bridge over Bhangi Choe, Hoshiarpur	10.00	2009	2010	5.69
10	Submersible Bridge over Bhangi Choe, Hoshiarpur	2.00	2007	2008	1.29
	Total	175.37			74.65
III	ROBs - EPC				
1	ROB at Khanna	10.00	2001	2004	5.56
2	ROB at Sunam	10.00	2001	2002	3.68
3	ROB at Rajpura City	10.00	2001	2002	3.10
4	ROB at 22 no. Phatak, Patiala	20.00	2004	2005	9.06
5	ROB at Bathinda	10.00	2001	2002	4.01
6	at Guru Harshahai	18.00	2004	2006	11.94
7	on Phagwara -Nakodar road	25.00	2002	2007	20.47
8	at 21 No. Phatak, Patiala (L.C No. 21)	23.00	2006	2008	21.40
9	at Tanda on Tanda-Sri Hargobindpur road (LC C-64)	17.00	2006	2010	12.70
10	at Dasuya (L.C No. C-85)	18.00	2005	2008	9.85
11	at No. 1 on Morinda Bye Pass & Sirhind -Nangal Dam	15.00	2002	2006	8.67
12	at Dhuri (LC No. A-52)	30.00	2006	2008	29.40
13	at Dhuri (LC No. A-63)				
14	at Mansa B-208	18.00	2006	2008	13.92
15	at Sangrur (LC 64-A/2)	18.00	2006	2008	14.01
16	at Lehragaga (LC C- 95)	15.00	2006	2009	10.63
17	at Malout on Malout-Sri Ganganagar Road (LC B-30)	25.00	2007	2010	18.83
18	at Jalandhar (Suchi Pind) (L.C No. 11)	35.00	2006	2010	40.94
19					
20	at Bathinda (on LC No. 139/3)	55.00	2006	2010	46.73
21	at Bathinda (on LC No. 242/2)				
22	in Bathinda Yard at Bathinda (on LC no.245-A)	9.00	2006	2010	7.77
23	at Beas on Amritsar-Jalandhar road (A-44/T3)	13.00	2006	2010	9.37
24	at Batala on Batala DeraBaba Nanak	15.00	2006	2010	11.84

**MAJOR EPC INFRASTRUCTURE PROJECTS BEING FACILITATED
BY THE PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)**

Sr. No.	INFRASTRUCTURE SECTORS	EST. COST (Rs. In	DATE OF START	DATE OF COMPL.	FUNDS RELEASED (AS ON
	road (LC no. A-26)				
25	on Morinda bypass(on Morinda-Ludhiana-New BG rail line) (2nd)	18.00	2006	2011	14.37
26	at Amritsar (near Jawala Flour mill) (LC No. B-02)	15.00	2007	2010	12.30
27	at Jagraon on Jagraon-Raikot road, Ludhiana (LC No. A-34)	20.00	2006	2010	15.46
28	at Mansa on Mansa-Sardulgarh road (LC no. C-206)	10.00	2007	2010	5.80
29	at Maur Mandi, Mansa (LC No. B-221)	5.00	2007	-	0.06
30	at Abohar on Abohar - Hanumangarh road (L.C. B-48/A)	17.00	2007	2009	12.79
31	at Jalandhar (near Lyallpur Khalsa College) (LC S-93)	48.00	2008	2010	47.48
32	at Ferozepur city and Cantt (in lieu of old ROB at km. 384.90)	10.00	2009	2010	6.55
	Total	552.00			428.69
	URBAN INFRASTRUCTURE				
	<i>EPC MODE PROJECTS</i>				
1	Road infrastructure in Gidderbaha	1.00	2008	2009	1.00
2	Infrastructure deveopment in Muktsar Town (Nagar Council, Muktsar)	3.00	2008	2010	2.02
3	Infrastructure development in Moga (Nagar Council)	5.00	2008	2010	5.00
4	Funding of infrasturcture projects of MC, Pathankot (5 nos.)	0.81	2009	2010	0.84
5	Urban Infrastructure (PUDA)	30.00			30.00
	Total	39.81			38.86
	WATER SUPPLY AND SEWERAGE				
1	Sewerage scheme and construction of bridge on Choti Nadi Patiala (MC Patiala)	4.41	-	-	4.41
2	Water Supply,Sewerage Scheme, Gidderabaha	26.00	2007	2010	26.12
3	Water Supply & Sewerage Schemes – Muktsar	25.00	2008	2010	24.07

**MAJOR EPC INFRASTRUCTURE PROJECTS BEING FACILITATED
BY THE PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)**

Sr. No.	INFRASTRUCTURE SECTORS	EST. COST (Rs. In)	DATE OF START	DATE OF COMPL.	FUNDS RELEASED (AS ON)
4	Various Water Supply and Sewerage Scheme under MDF (67 no.s)	50.00	-	-	49.17
5	Completion of low cost sewerage system scheme under VDF (202 no.)	33.61	-	-	33.61
6	Common Effluent Treatment Plant, Jalandhar	18.00	-	2010	8.00
	Total	157.02			145.38
	TRANSPORT				
1	Bus Stand at Chawenda Devi	3.00	2009	2010	2.14
	Total	3.00			2.14
	TOURISM				
1	Nature Walk at Moga	1.31	2008	2009	0.60
	Total	1.31			0.60
	EDUCATION				
1	Security Training Institute at Jahankhelan	11.00	2008	2009	10.09
2	Driver Training Institute at Muhana, Distt. Muktsar	15.00	2008	2009	14.92
3	Construction of C-Pyte building at Bathinda	2.00	2008	2009	2.13
4	New Central University Bathinda (Land Acquisition)	61.00	-	-	61.00
	Total	89.00			88.14
	IRRIGATION				
1	UBDC	30.00	2008	2009	30.00
	Total	30.00			30.00
	GRAND TOTAL	1,591.64			1,294.52

ONGOING & AWARDED : Rs. 2073.86 Cr. (APPROX.)

EPC MODE PROJECTS					
1	Roads along Sidhwan Canal/Ludhiana (Southern Bypass/Ludhiana)	350.00	2010	2011	72.00
2	Approach roads to IIT, Ropar	10.00	2010	2011	4.47
3	Road from Fatehabad-Chola Sahib to NH-15 via village Khara, Distt. Tarn Taran	17.00	2010	2011	10.00
4	Elevated road project at Amritsar (JNNURM)	54.00	-	-	40.00

**MAJOR EPC INFRASTRUCTURE PROJECTS BEING FACILITATED
BY THE PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)**

Sr. No.	INFRASTRUCTURE SECTORS	EST. COST (Rs. In	DATE OF START	DATE OF COMPL.	FUNDS RELEASED (AS ON
5	Approach road to Rajpura Thermal Power Plant, Rajpura	15.77	2010	201	
6	Approach road to Modern Jail Kapurthala	9.06	2010	2011	2.26
7	Approach road to Bhisiana Airport, Bathinda	5.00	2010	2011	8.34
8	Approach road to Central University, Bathinda	7.00	2010	2011	
9	Amritsar-Chogwan-Ranian Road (Section Amritsar to Ram Tirath)	16.52	2010	2011	11.57
10	Ring road Bathinda (Phase-II) (Sub Phase -I)	20.00	2010	2011	12.31
	Total	504.35			160.95
	HIGH LEVEL BRIDGES				
1	HLB over river Sutlej at Makhu on Nakodar-Ferozepur road on EPC mode with toll based O&M	50.00	2009	2011	27.38
	Total	50.00			27.38
	ROBs				
1	at Bathinda on Bathinda-Ghudda-Kheowali road (L.C 2C 2T)	25.00	2009	2011	16.15
2	at Fetahgarh Sahib (L.C. 145 B)	15.00	2009	2011	14.84
3	at Beas , Amritsar (LC C-46)	18.00	2009	2011	12.58
4	in lieu of Domoria Pul at Jalandhar	26.00	2004	-	14.68
5	at Chawapail on Neelon-Khanna road (LC No. C-161)	15.00	2010	2011	0.63
6	at Barnala (near SD College) (LC No. B-92)	15.00	2010	2011	6.11
7	at Budhlada on Budhlada-Ratia road (LC NO. C-194)	13.00	2010	2011	0.59
	Total	127.00			65.58
	GOVERNANCE INRASTRUCTURE				
1	Jail at Kapurthala	110.00	2009	2011	91.13
2	Jail at Faridkot	120.00	2009	2011	73.97
3	Governance Infrastructure in Districts Muktsar and Amritsar (6)	6.00	2010	2011	4.82
	Total	236.00			169.92
	HEALTH SECTOR				
1	Const. of Medical College, Senate Campus for Baba Farid University of Health Sciences at Faridkot	75.00	2009	2011	44.03

**MAJOR EPC INFRASTRUCTURE PROJECTS BEING FACILITATED
BY THE PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)**

Sr. No.	INFRASTRUCTURE SECTORS	EST. COST (Rs. In	DATE OF START	DATE OF COMPL.	FUNDS RELEASED (AS ON
2	Const. of proposed associated hospitals for Govt. Medical college, Amritsar	85.00	2009	2011	34.15
3	Upgradation of Health Institutes in Punjab	27.00	-	-	-
	Total	187.00			78.18
	URBAN INFRASTRUCTURE				
1	Infrastructure development in Amritsar Town (MC, Amritsar)	15.00	2008	2011	10.60
2	Various Development work of MC, Jalalabad (20 nos.)	11.00	2010	2011	1.00
3	Development Works in Dera Baba Nanak, Chamkaur Sahib and Sultanpur Lodhi	11.33	2010	2011	1.55
4	Development Works in Tarn Taran	11.29	2010	2011	2.00
5	Development Works in Ludhiana	38.47	2010	2011	29.00
	Total	87.09			44.15
	WATER SUPPLY AND SEWERAGE				
1	Water Supply and Sewerage scheme in Jalalabad	8.77	2009	2011	5.50
2	Covering of Gandha Nallah, Amritsar	10.75	2009	2011	3.00
3	Water supply and sewerage schemes in Bathinda and Mansa District (12 nos.)				
(i)	<i>Maur Mandi</i>		2008	2011	
(ii)	<i>Kot fatta</i>		2008	2011	
(iii)	<i>Raman Mandi</i>		2008	2011	
(iv)	<i>Sangat</i>		2008	2011	
(v)	<i>Bhucho Mandi</i>	215.00	2008	2011	82.07
(vi)	<i>Rampura Phul</i>		2008	2011	
(vii)	<i>Goniana Mandi</i>		2008	2011	
(viii)	<i>Mansa</i>		2008	2011	
(ix)	<i>Sardulgarh</i>		2008	2011	
(x)	<i>Budhlada</i>		2008	2011	
(xi)	<i>Baretta Mandi</i>		2008	2011	
(xii)	<i>Bhikhi</i>		2008	2011	
4	Water Supply and Sewerage Schemes in Sultanpur Lodhi	10.00	2009	2010	5.10
5	Water Supply and Sewerage Scheme in Patti	9.00	2009	2011	5.00
6	STP, Gidderabaha	6.00	2010	2011	5.00

**MAJOR EPC INFRASTRUCTURE PROJECTS BEING FACILITATED
BY THE PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)**

Sr. No.	INFRASTRUCTURE SECTORS	EST. COST (Rs. In	DATE OF START	DATE OF COMPL.	FUNDS RELEASED (AS ON
7	Installation of Reverse Osmosis Plants in 552 various villages of 8 districts	40.00	2008	2011	7.20
8	Water supply scheme in Villages Khadoor Sahib, Goindwal Sahib, Chola Sahib, Kiratpur Sahib, DeraBaba Nanak and Chamkaur Sahib	23.77	2010	2011	12.96
9	Water Supply, Sew and STP in Tarn Taran	31.86	2010	2011	5.00
10	Storm Water Sewer in Tarn Taran	15.00	2010	2011	10.00
11	Water Distribution pipelines in villages (4)	0.18	2010	2010	-
12	Scheme for checking contamination of water in Phagwara town	1.00	-	-	-
13	Sewerage Scheme, Amritsar (JICA funded)	40.00	-	-	-
14	Sewerage Scheme, Malout (UIDSSMT) (Grant)	8.00	-	-	-
15	Storm Water Sewer (DPR), Amritsar	10.00	-	-	-
16	Cleaning of rivers (W/S, Sew and STP Projects) : 10 Nos.	132.24	2010	2011	11.00
(i)	<i>Anandpur Sahib (Rs. 3.80 cr.)</i>		2010	2011	
(ii)	<i>Ropar (Rs. 31.58 cr.)</i>		2010	2011	
(iii)	<i>Phagwara (Rs. 7.61 cr.)</i>		2010	2011	
(iv)	<i>Pathankot (Rs. 1.98 cr.)</i>		2010	2011	
(v)	<i>Begowal (Rs. 11.97 cr.)</i>		2010	2011	
(vi)	<i>Dhilwan (Rs. 15 cr.)</i>		2010	2011	
(vii)	<i>Kapurthala (Rs. 22.30 cr.)</i>		2010	2011	
(viii)	<i>Rayya (Rs. 14.90 cr.)</i>		2010	2011	
(ix)	<i>Sham Churasi (Rs. 7.75 cr.)</i>		2010	2011	
(x)	<i>Sardulgarh (Rs. 15.35 cr.)</i>		2010	2011	
17	Water Supply Scheme, Malout	6.27	2010	2011	-
18	Water Supply scheme, Bholath	1.82	2010	2011	-
19	Water Supply, Sew and STP, Hargobindpur	9.82	2010	2011	2.00
20	Water Supply, Sew and STP, Longowal	14.10	2010	2011	-
21	Sewerage Scheme, Malout	8.00	2010	2011	-
22	Sew. Scheme in Left out portion, Sunam	18.04	2010	2011	-
23	Sew. Scheme in Left out portion, Sunam				7.54

**MAJOR EPC INFRASTRUCTURE PROJECTS BEING FACILITATED
BY THE PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)**

Sr. No.	INFRASTRUCTURE SECTORS	EST. COST (Rs. In	DATE OF START	DATE OF COMPL	FUNDS RELEASED (AS ON
	Total	619.62			161.37
	IRRIGATION PROJECTS				
	Funding of various Irrigation Projects	150.00			150.00
1	Rehabilitation of Bathinda Disty System		2009	2011	
2	Rehabilitation of Phul Disty System		2009	2011	
3	Rehabilitation of Dhipali Disty System		2009	2011	
4	Rehabilitation of Bhadhour Disty System		2009	2011	
5	Const. New Lined Wara Bhaika Sub Minor off taking		2009	2011	
6	Raising the capacity of Kingwah distributries		2009	2011	
7	Raising the capacity of Elahiwaah distributries		2009	2011	
8	Raising the capacity of Zira distributries		2009	2011	
9	Lining of Shekhwan sub-minor from RD 15000-10750		2009	2011	
10	Rehabilitation of Manawa minor and Kirmati sub-minor		2009	2011	
11	Raising the capacity of Aagwaah distributries		2009	2011	
12	Raising capacity of Ravnta Disty system		2009	2011	
13	Rehabilitation of Jaitu Disty system		2009	2011	
14	Rehabilitation of Kotkapura Disty System		2009	2011	
15	Raising capacity of Assa Butter Fedder		2009	2011	
16	Trapizobdal system of Doda Disty RD 0- 22000 & Strengthning of Bank 22000-67020		2009	2011	
17	Const. of Didar Singh wala minor RD 0-10750		2009	2011	
18	Lining & extension of Datewala RD 0- 27500		2009	2011	
19	Rehabilitation & extension of Mari Disty RD 0-83325		2009	2011	
20	Rehabilitation of Sibian Disty RD 0-60280		2009	2011	

**MAJOR EPC INFRASTRUCTURE PROJECTS BEING FACILITATED
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Sr. No.	INFRASTRUCTURE SECTORS	EST. COST (Rs. In	DATE OF START	DATE OF COMPL.	FUNDS RELEASED (AS ON
21	Rehabilitation of Rupana Disty System		2009	2011	
22	Construction of Kotkapura Sub minor RD 0-11137		2009	2011	
23	Extension of Sandhwan minor RD 0-35200		2009	2011	
24	Construction of Gurusar Sub-minor RD 0-5575		2009	2011	
25	Construction of Dhapai sub minor RD 0 -2800		2009	2011	
26	Rehabilitation and raising the capacity of Bhikhi disty system off taking RD 214623/L of Kotla branch with 20% enhanced capacity		2009	2011	
27	Rehabilitation of Budhlada Branch system off taking at RD 60700/R of Sunam sub branch with 20% enhanced capacity		2009	2011	
28	Restoration of Sangatpura Disty system		2009	2011	
29	Const. & Ext. of Khoti Minor 0-34870		2009	2011	
30	Raising capacity of ditch channel system		2009	2011	
31	Extension Maha minor RD 21560 to 25375		2009	2011	
32	Rehabilitation of Low level Machaki Minor RD 0-37500 offtaking RD 157306/Right of Sirhind Feeder		2009	2011	
33	Rehabilitation of Lubaniana wali minor from RD 0-30100 and its extension RD 30100-4000 offtaking RD 17078/R of 2-L Minor of link channel		2009	2011	
34	Const. New lined 3-R Minor of Golewala Disty from RD 0-19350 and its extension from RD 46075 offtaking at RD 37000/R of Golewala Disty		2009	2011	
35	Const. new lined 4 Minor of Golewala Disty from RD 0-18150 offtaking at RD 10525/R of Golewala Disty		2009	2011	

**MAJOR EPC INFRASTRUCTURE PROJECTS BEING FACILITATED
BY THE PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)**

Sr. No.	INFRASTRUCTURE SECTORS	EST. COST (Rs. In	DATE OF START	DATE OF COMPL	FUNDS RELEASED (AS ON
36	Rehabilitation of 3-R Minor of Midki Disty RD 0-49600 and its extention from RD 49600-55000 off taking at RD 77420/R of Mudki Disty		2009	2011	
37	Rehabilitation of Ghall Disty System and extension of Ghall Disty RD 9700-56000 of Sirhind Feeder		2009	2011	
38	Raising Banks/Lining of Golewala Disty to provide 15% enhanced capacity for reclaiming sailine soils in Hithar area of Disty Faridkot		2009	2011	
39	Const. N.L. Behlewala Minor RD 35000-71770 offtkaing at RD 5300/R of 1-R Mudki Disty		2009	2011	
40	Const. New Lined Chauntra Minor RD 0-62200 offtkaing RD 28045/R of Muktsar Disty		2009	2011	
41	Const. balance works of Dohak Minor RD 0-30000		2009	2011	
42	Const. Machaki Kalan Minor RD 0-14459		2009	2011	
43	Rehabilitation of Mudki Disty and its offtaking 1-R Minor Mudki Disty and Machaki Kalan Minor Head to Tail		2009	2011	
44	Rehabilitation of Muktsar Distributory system off taking at RD 238934-R of Sirhind Feeder		2009	2011	
	7 Bridges of Irrigation Department	7.00			4.66
1	Construction of VR Bridge at RD 359560 of Kasur Nallah connecting villages Kotli Mallian to Mehameodpura (Drainage wing)		2009	2010	
2	Construction of VR Bridge at RD 319000 of Kasur Nallah connecting village Bhullar hands to Kot hirde Ram Chawinda Devi (Drainage Wing)		2009	2010	
3	Construction of Bridge at RD 332100 connecting village Kairo Nangal to Dehrike - Babowal (Drainage Wing)		2009	2010	
4	Construction of VR bridge at RD 33938 of main branch lower 35300 of		2009	2010	

**MAJOR EPC INFRASTRUCTURE PROJECTS BEING FACILITATED
BY THE PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)**

Sr. No.	INFRASTRUCTURE SECTORS	EST. COST (Rs. In	DATE OF START	DATE OF COMPL.	FUNDS RELEASED (AS ON
	Kotla Distt. Jhande to Sham Nagar (Canal Wing)				
5	Widening of VR bridge of main branch lower at RD 58000 , paralld running to Kotla Disty at RD 58400 and 57040 of Thariawal Disty connection village Gopalpura, Khusipur, Kotla Saidan, Malluwal Manjh etc (Canal Wing)		2009	2010	
6	Construction of new bridge on Majitha Rajbaha at Rd. 499990		2009	2010	
7	Construction of new bridge on Dhing Nagal Minor Disty. 7932 and 8707 connecting villages Taragarh, Chande, Jalalpour, Sham Nagar, Supariwind, Quila Bhainian, Majitha etc (Canal Wing)		2009	2010	
	Total	157.00			154.66
	TRANSPORT				
1	Bus Stand at Budhlada	3.50	2010	2011	-
	Total	3.50			-
	TOURISM				
1	Infrastrucuture development of Khalsa Heritage Complex and Anandpur Sahib	29.90	-	-	10.00
2	Development of Saketri Bagh, Amritsar	5.00	2010	2011	-
3	Development of Gol Bagh, Amritsar	5.00	2010	2011	-
4	Approach road to Golden Temple (Shani Temple to Dharam Singh Market)	11.00	2010	2011	1.23
5	Development of Punjab State Cultural Heritage Policy by UNESCO (Funding)	2.80	-	-	-
6	Sustainable Tourism Dev. Master Plan (study and implementation)	8.00	-	-	5.18
	Total	61.70			16.41
	EDUCATION				
1	Up-gradation and development of NIIFT, Mohali	5.00	2010	2011	2.50
2	IIT Ropar : Construction of Boys Hostel in Transit Campus	10.00	2010	2011	2.16
3	Girls College at Jalalabad	8.00	2010	2011	-

**MAJOR EPC INFRASTRUCTURE PROJECTS BEING FACILITATED
BY THE PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)**

Sr. No.	INFRASTRUCTURE SECTORS	EST. COST (Rs. In	DATE OF START	DATE OF COMPL.	FUNDS RELEASED (AS ON
	Total	23.00			4.66
	SPORTS SECTOR				=
1	Hockey Stadium and Multipurpose Stadium at Amritsar and Multipurpose Stadium at Gurdaspur	17.60	2010	2011	-
	Total	17.60			-
	GRAND TOTAL	2,073.86			883.26
PIPELINE : Rs. 1746.49 Cr. (APPROX.)					
	ROADS / BYPASSES				
1	Ropar – Balachaur –Nawanshahar – Banga – Phagwara road from 2-lane to 4-lane divided carriageway with subsequent O & M contract	700.00	2011	2012	-
2	Approach roads to bridge at Bhangi Choe, Distt. Hoshiarpur	3.00	2010	2011	-
3	Amritsar Tarn Taran Sarhali Harike road (MC Limit), Tarn Taran	32.00	2010	2011	-
4	4-laning of road from Vallah Bypass to NH-1 to NH-15, Amritsar		2010	2011	
5	2-laning of road from NH-15 to Amritsar-Bhikiwind Khemkaran road, Amritsar	37.79	2010	2011	-
6	Amritsar-Ajnala road (NH-25) (Section Bypass to Airport road), Amritsar	54.99	2010	2011	-
7	Upgradation of road signages on various roads	9.00	2010	2011	-
8	Road along Sabrahon Canal (section Khadoor Sahib -Goindwal crossing to village Fatehabad)	5.54	2010	2011	-
9	4-laning of NH-1 (Beas) to Batala road (3.15 km)	6.44	2010	2011	-
10	Bebe Nanki Marg Kapurthala to Sultanpur Lodhi	34.00	2010	2011	-
11	Ring road Bathinda (Phase-II) (Sub Phase -II)	40.00	2010	2011	-
11	Approach road to IIT Ropar (Ropar Bypass-1 with HLB over Sirhind Canal)	86.00	2010	2012	0.01
11	Approach road to IIT Ropar (Ropar	122.00	2010	2012	0.02

**MAJOR EPC INFRASTRUCTURE PROJECTS BEING FACILITATED
BY THE PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)**

Sr. No.	INFRASTRUCTURE SECTORS	EST. COST (Rs. In	DATE OF START	DATE OF COMPL.	FUNDS RELEASED (AS ON
	Byepass-2)				
	Total	1,130.76			0.03
	HIGH LEVEL BRIDGES				
1	Bridge over Chakki Nadi linking NH-1A and NH-15 on EPC with toll based O&M	40.00	2011	2012	-
2	Bridge over river Beas at Sultanpur Lodhi on Sultanpur Lodhi- Chola Sahib on EPC with toll based O&M	50.00	2011	2012	-
3	Construction of Bridge at RD-82000 across Sidhwan Canal two interlink GADVASU and PAU Ludhiana	2.00	2011	2012	-
4	Bridge over river Sutlej near village Mattewara on Ludhiana-Rahon-Nawanshahar road	60.00	2011	2012	0.03
5	8-lane bridge at Taranwala Pul on UBDC on GT road, Amritsar	18.00	2010	2012	0.12
6	High Level Bridge over river Beas on Jhanda-Lubana-Dhanoa Pattan road	50.00	2011	2012	-
	Total	220.00			0.15
	ROBs				
1	at Khanna on Khanna Lalheri road (LC No. B-155)	15.00	2011	2012	-
2	at Gobindgarh (Ambala-Ludhiana rail section) (LC NO. C-153)	15.00	2011	2012	-
3	at Gidderbaha on Gidderbaha-Lambi road (LC No. B-20/2)	18.00	2011	2012	0.94
4	at Bathinda on Bathinda-Talwandi Saboo road (L.C B 240)	15.00	2011	2012	0.26
5	at Banga on Banga-Phillaur road (LC NO. 32)	13.00	2011	2012	-
6	at Sura Nassi on Jalandhar (NH-1/Bidhipur crossing) (LC NO. 59)	13.00	2011	2012	-
7	at Chajli on Sunam Lehragaga road (L.C No. 84)	13.00	2011	2012	0.07
8	at Jakhal on Jakhal-Budhlada road (LC no. 104-A)	13.00	2011	2012	0.20
9	at Malerkotla on Malerkotla-Raikot road (LC no. 40-B)	13.00	2011	2012	0.43
10	at Amritsar on Amritsar-Khemkaran road (LC no. B-4/EII)	13.00	2011	2012	0.36
11	at Sunam near Grain Market (LC no. 78-B)	5.00	2011	2012	0.07

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Sr. No.	INFRASTRUCTURE SECTORS	EST. COST (Rs. In	DATE OF START	DATE OF COMPL.	FUNDS RELEASED (AS ON
12	at Shambhu Yard on Ghanour-Shambhu road (LC no. 131-C)	13.00	2011	2012	0.23
13	at Mukerian on Mukerian-Naushera-Gurdaspur road (LC no. B-110)	15.00	2011	2012	0.21
14	at Jalandhar near Science city on Jalandhar-kapurthala road (LC no. A-16)	20.00	2011	2012	-
15	at Subhan pur (L.C. B-52)	15.00	2011	2012	-
16	at Taran Tarn (L.C B-27)	15.00	2011	2012	-
17	at railway crossing no. C-30 (scribed as B-30) on Kotkapura-Fazilka rail section on Mukatsar-Jalalabad road within MC limits, Mukatsar	20.00	2011	2012	0.06
18	on Sahnewal-Kuhara-Macchiwara road (LC no. 169-B)	18.00	2011	2012	-
19	Grade Separator at Jamalpur Chowk, Ludhiana	25.00	2011	2012	-
20	on LC B-22 at Amritsar	20.00	2011	2012	-
21	on LC no. B-30/E-2 at TarnTaran	20.00	2011	2012	-
22	on LC no. E-28 on Amritsar-Sahnewal railway line at Vallah crossing Amritsar-Mehta-Sri Hargobindpur road	20.00	2011	2012	-
23	Reconstruction of Rego Bridge	15.00	2011	2012	-
	Total	362.00			2.83
	GOVERNANCE INFRASTRUCTURE				
1	Intelligence Wing offices	3.00	2011	2012	-
	Total	3.00			-
	WATER SUPPLY AND SEWERAGE				
1	Water supply and sewerage schemes in left out portion of towns of Bathinda and Mansa District	12.63	2011	2012	-
	Total	12.63			-
	EDUCATION				
1	Sports College, Ghudda	15.10	2010	2011	-
2	Veteniary College Hostel, Kaljharani	3.00	2010	2011	-
	Total	18.10			-

**MAJOR EPC INFRASTRUCTURE PROJECTS BEING FACILITATED
BY THE PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)**

Sr. No.	INFRASTRUCTURE SECTORS	EST. COST (Rs. In	DATE OF START	DATE OF COMPL	FUNDS RELEASED (AS ON
	GRAND TOTAL	1,746.49			3.01
PPP/BOT PROJECTS					
COMPLETED : Rs. 750.40 Cr. (APPROX.)					
	ROADS / BYPASSES	624.22			263.82
1	Balachaur-Garhshankar-Hoshiapur-Dasuya road	123.64	2005	2007	59.54
2	Patiala-Samana-Patran Road	48.10	2005	2007	23.21
3	Patiala-Nabha-Malerkotla road	63.56	2005	2010	30.05
4	Hoshiarpur- Tanda Road	30.56	2005	2007	9.96
5	Moga-Kotkapura road	62.09	2005	2008	28.08
6	Kiratpur Sahib-Anandpur Sahib-Nangal Una road	41.84	2005	2007	3.74
7	Ferozepur-Fazilka road	105.52	2005	2008	48.53
8	Bhawanigarh-Nabha-Gobindgarh road	70.25	2006	2009	19.30
9	Dakha-Raikot-Barnala road	78.66	2006	2009	41.16
	OPERATION AND MAINTENANCE				
10	O&M of Jagraon-Nakodar road project	-	-	-	
11	O&M of Ropar-Phagwara road project	-	-	-	0.25
	TRANSPORT	45.00			0.42
1	Bus Terminal at Amritsar	15.00	2003	2005	0.21
2	Bus Terminal at Jalandhar	15.00	2005	2008	0.14
3	Bus Terminal at Ludhiana	15.00	2005	2007	0.07
	OPERATION AND MAINTENANCE				
1	Pathankot	-	-	-	-
2	Moga	-	-	-	-
3	Muktsar	-	-	-	-
4	Nangal	-	-	-	-
5	Zira	-	-	-	-
6	Ferozepur	-	-	-	-
7	Dera Baba Nanak	-	-	-	-
8	Nawanshahar	-	-	-	-
	TOURISM	5.00			-
1	Operation and maintenance of Neem	5.00			-

**MAJOR EPC INFRASTRUCTURE PROJECTS BEING FACILITATED
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Sr. No.	INFRASTRUCTURE SECTORS	EST. COST (Rs. In	DATE OF START	DATE OF COMPL.	FUNDS RELEASED (AS ON
	Chameli Tourist Complex, Amritsar (Wagha Border)				
	EDUCATION				
	TECHNICAL EDUCATION (POLYTECHNICS)	60.00			-
1	Anandpur Sahib	15.00	2005	2008	-
2	Sultanpur Lodhi	15.00	2005	2008	-
3	Muktsar	15.00	-	-	-
4	Rahon	15.00	2008	2009	-
	INDUSTRIAL TRAINING INSTITUTES	16.18			-
1	ITI at Burar	2.07	2004	2005	-
2	ITI at Banarsi	1.75	2004	2005	-
3	ITI at Nathana	1.59	2004	2005	-
4	ITI at Abohar	4.20	2004	2005	-
5	ITI at Partabpura	1.61	2004	2005	-
6	ITI at Mukerain	0.60	2004	2005	-
7	ITI at Kanuwan	1.04	2004	2005	-
8	ITI at Kahdoor Sahib	1.50	2004	2005	-
9	ITI at Shahkot	1.82	2004	2005	-
	GRAND TOTAL	750.40			
AWARDED & ONGOING : Rs. 1815.00 Cr. (Approx.)					
	HEALTH SECTOR	650.00			
1	Upgradation, O&M of PIMS, Jalandhar on PPP	250.00	2009	2011	-
2	Superspecialty hospital at Mohali on PPP	200.00	2009	2011	-
3	Superspecialty hospital at Bathinda on PPP	200.00	2009	2011	-
	TRANSPORT	475.00			
1	Patiala Bus Terminal	175.00	2009	-	-
2	Mohali Bus Terminal	300.00	2009	2011	-
	TOURISM	680.00			
1	5 star Hotel in New City Centre, Amritsar (TAJ GROUP)	250.00	2010	2012	-
2	3 Star Hotel in New City Centre, Amritsar (SHERATON GROUP)	175.00	2010	2012	-
3	5 Star hotel at Bathinda	200.00	2009	2012	-
4	Pinkascia Tourist Complex, Ropar	55.00	2009	2011	-
	EDUCATION	10.00			
1	Polytechnic at Nanowal	10.00	2008	2010	-

**MAJOR EPC INFRASTRUCTURE PROJECTS BEING FACILITATED
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Sr. No.	INFRASTRUCTURE SECTORS	EST. COST (Rs. In	DATE OF START	DATE OF COMPL	FUNDS RELEASED (AS ON
	GRAND TOTAL	1,815.00			
<i>INITIATED/ PIPELINE: Rs. 21186.00 Cr. (Approx.)</i>					
	ROADS / BYPASSES	10,961.00			
1	Morinda-Kurali-Siswan to Himachal Border (MDR-31)	79.00	2011	2012	-
2	Batala Beas road (MDR-66)	64.00	2011	2012	-
3	Phillaur-Nakodar-Kapurthala road (MDR-48)	70.00	2011	2012	-
4	Amritsar-Sri Hargobindpur-Tanda road	80.00	2011	2012	-
5	Mukatsar-Kotkapura road (SH.16)	74.00	2011	2012	-
6	Ropar-Chamkaur Sahib-Neelon-Doraha road (upto NH 21) (along Sirhind Canal)	60.00	2011	2012	-
7	Manpur Headworks (Doraha) to Jagraon & upto NH-95 (along Abohar Canal)	30.00	2011	2012	-
8	Rayya (NH-1) to Khara (NH-15) (along Sabhraon canal)	30.00	2011	2012	-
9	Manpur Headworks upto junction with SH-13 i.e. Mullanpur-Raikot-Barnala road (along Bathinda Canal)	90.00	2011	2012	-
10	Nidampur (NH 64) to Sullar Gharat (NH71) to Lehra (Sunam-Lehra-Jakhal) road (along Ghaggar canal)	102.00	2011	2012	-
11	Construction of road on the proposed new alignment starting from NH-95 (Ludhiana-Ferozepur road) along Sidhwan Canal and connecting NH-1 (Ludhiana-Jalandhar road) via Lodowal Seed Farm	200.00	2011	2012	0.01
12	Muktsar-Malout road on BOTmode	82.00	2011	2012	
13	Mohali to Phagwara Expressway (one leg to lalru and one leg to Baddi)	5,000.00	-	-	<u>0.97</u>
14	Ring road around Ludhiana City	5,000.00	-	-	=
	HEALTH SECTOR	100.00			
1	60 bedded mother and child Hospital at Village Peerjan, District Fatehgarh	50.00	2011	2012	-

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Sr. No.	INFRASTRUCTURE SECTORS	EST. COST (Rs. In	DATE OF START	DATE OF COMPL.	FUNDS RELEASED (AS ON
	Sahib				
2	50 bedded Sub Divisional Hospital at Nangal	50.00	2011	2012	-
	URBAN INFRASTRUCTURE	90.00			
1	Multi Level Parking at Feroze Gandhi Market, Ludhiana	20.00	2011	2012	-
2	5 nos. Foot Over Bridges in Ludhiana City	10.00	2011	2012	=
3	Multi Level Parking at Wagha Border	10.00	2011	2012	-
4	Modern Abbatoir (Slaughter House) at Amritsar	50.00	-	-	-
	TRANSPORT	10,120.00			
1	PRT System in Amritsar (near Golden Temple)	200.00	2011	2012	-
2	Computerization of 39 Inter State Check Points	350.00	2011	2012	-
3	Sangrur Bus Terminal on PPP mode	15.00	2011	2012	-
4	Kapurthala Bus Terminal on PPP mode	15.00	2011	2012	-
5	Faridkot Bus Terminal on PPP mode	15.00	2011	2012	-
6	Zirakpur Bus Terminal on PPPmode	7.00	2011	2012	-
7	Kharar Bus Terminal on PPP mode	7.00	2011	2012	-
8	Bathinda Bus Terminal	100.00	-	-	-
9	City Bus Service in Bathinda	20.00	-	-	-
10	Metro Rail Project in Ludhiana City	10,000.00	-	-	-
	TOURISM	250.00			
1	5 Star Hotel, Convention Centre and Exhibition centre at Mohali	350.00	2011	2012	-
2	Gobindgarh Fort, Amritsar on PPP mode	10.00	2011	2012	-
3	Town Hall, Amritsar on PPP mode	10.00	2011	2012	-
4	Heritage Village, Amritsar on PPP mode	10.00	2011	2012	-
5	Amusement Park and Punjab Haat, Mohali	50.00	2011	2012	-
6	Upgradation of Chhatbir Zoo, Distt. Mohali	25.00	2011	2012	-
7	Turf Club in Punjab	250.00	2011	2012	-
8	Habitat Centre at Mohali	150.00	2011	2012	-
9	IHM at Bhootgarh, Mohali	150.00	2011	2012	-

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Sr. No.	INFRASTRUCTURE SECTORS	EST. COST (Rs. In	DATE OF START	DATE OF COMPL.	FUNDS RELEASED (AS ON
10	IHM at Sirhind (upgrad. Of floating restaurant)	100.00	2011	2012	-
	EDUCATION	25.00			
1	Upgradation of Guru Teg Bahadur Govt. college and construction & operation of new professional college at Sathiala	25.00	2011	2012	-
	SPORTS SECTOR	260.00			
1	Integrated Sports Complex, Mohali (other than hockey stadium)	100.00	2011	2012	-
2	Integrated Sports Complex/Cricket Stadium, Bathinda	150.00	2011	2013	-
3	Recreational Zone, Mohali	10.00	2011	2012	-
	AGRICULTURE SECTOR	50.00			
1	Fruit and Vegetable Market at Mohali on PPP	50.00	2011	2012	-
	SOCIAL INFRASTRUCTURE	30.00			
1	EWS HOUSING, MOHALI	30.00	2011	2013	-
	Total	30.00			
	GRAND TOTAL	21,886.00			-

Projects proposed to be taken up by PIDB in 2012-13

(Rs. in cr.)

Sr. No.	Name of Project	Funds Proposed
1	2	3

I	Road Sector	
(a)	Roads	
1	Sidhwan Canal (Southern Bypass, Ludhiana) - EPC mode	9 35.4
2	Manpur Head Works to Jagraon Raikot Road (on BOT)-IL&FS	0 7.0
3	Ropar - Chamkaur Sahib - Neelon - Doraha Road (on BOT)	1 4.3
4	Tanda - SirHargobindpur - Mehta - Amritsar (on BOT)	0 7.0
5	Nadampur - Lehra (on BOT)-IL&FS	0 8.0
6	Manpur Head Works to Barnala - Raikot Road (on BOT) -IL&FS	0 8.0
7	Phillaur - Nakodar - Kapurthala (on BOT) -IL&FS	0 7.0
8	Rayya (NH-1) to Khara (NH-15) (on BOT)-FVPL	0 8.0
9	Ropar Bypass Phase -II - HLBS (Phase 2) - HLBS	3 98.7
10	Approach Roads to IIT Ropar (Phase 1)	1 19.3
11	Sirhind - Morinda - Ropar with Morinda - Kurali - Siswan - Baddi (Haryana Border) (on BOT) -IL&FS	9 3.9
12	Batala - Mehta - Beas (on BOT)-IL&FS	0 6.0
13	Mukatsar - Kotkapura (on BOT)-IL&FS	0 4.0
14	2-laning of road from NH-15 to ABK road, Amritsar (Vallah By Pass) (Phase-2) (Rs. 21.24 cr) 4 Lanning of road along UBDC from (NH-1) to (NH-15) (16.55 cr)	0 10.0
15	Amritsar - Ajnala Road	8 21.5

16	8 Lane Service Roads (Taranwala Pull)	9	12.0
17	Bebe Nanki (Sultanpur Lodhi -Kapurthala Road)	2	14.6
18	Tarn Taran City Road (Sirhali Road)	2	1.4
19	Land Scapping along Sidhwan Canal Project	9	5.3
20	Widening & Strengthening of Amritsar Chogawan Road	5	1.1
21	Approach Road to Thermal Plant, Rajpura	7	0.6
22	Majitha-Kathunangal-Tahli Sahib road	3	0.7
23	Four Lanning of Beas to Batala Road (3 Km)	8	4.8
24	Circular Road, Ferozepur (Baba Sher Shah Wali)	0	2.2
25	Four Laning of Amritsar Majitha Fatehgarh Churian Road	4	3.3
26	Road along Sabhraon Canal (Khadursahib Goindwal sahib Crossing to Village Fatehabad)	0	1.0
27	Road along Khadi Khad, Pathankot	0	1.5
28	Connecting road to Bhangi Choe	1	0.0
29	Road to Refinery, Bathinda (Phullo-Khari along Canal)	0	10.0
30	Road Signages & Destination Boards on various State Highways	0	5.0
31	Road from NH-95 to Airport, Ludhiana (along distributory)	9	2.5
	Sub Total	0	315.0
(b)	HIGH LEVEL BRIDGES/ BRIDGES		

1	HLB at River Chakki near Mirthal, Gurdaspur	0	50.0
2	HLB over River Beas on Dhonya-Pattan	0	34.0
3	HLB on River Sutlej at Mattewara on Ludhiana Rahon road	0	34.0
4	Bridge over UBDC at Tarawala Pull, Amritsar	6	8.4
5	HLB over Kasur Nala and Construction of HLB over Muradpura Drain (MC limit Tarn Taran)	9	0.3
6	Bridge on Samana-Ghula Road (ODR 21), Distt Patiala	1	1.0
7	HLB on river Beas on Sultanpur Lodhi and Choal Sahib road	0	50.0
8	Bridge Projec tunder CRF (shifting of utilities)	1	3.4
9	Bridge over Thande Drain crossing Kot Khalsa to Thande Village, Amritsar	0	0.9
	Sub Total	7	182.1
(c)	ROBs/RUBs		
1	ROBs at Bathinda (LC no. 139/3 & 242) (2 no.)	0	1.0
2	Do Moria Pul (MC, Jalandhar)	2	11.3
3	ROB at Jagraon (LC no. A-34)	0	1.0
4	RUB Bathinda (Bathinda-Talwandi Saboo road) L/C B-240	0	3.0
5	ROB No. 2 at Morinda	5	2.4
6	ROB at Chawapail LC No. C-161	2	2.9
7	ROB at Lehragaga (LC no. C-95)	0	1.0

8	RUB at Bathinda (LC No. 245-A)	0	0.2
9	RUB Sunam (Near Grain Market) L/C C-78 B	3	1.9
10	ROB Malerkotla (Malerkotla-Raikot road) L/C 40-B	0	5.0
11	ROB on Nurmahal-Phillaur road (BOT road project part) on EPC	0	28.0
12	ROB at Amritsar - Attari Rail Section B-22	0	5.0
13	ROB on Nakodar-Nurmahal road (BOT road project part) on EPC	0	22.0
14	ROB on LC E-28 on Amritsar Mehta Sri Hargobindpur Road	0	16.0
15	ROB Bathinda LC No. B-184/E-2	0	20.0
16	ROB at LC No. B-30, Muktsar	0	6.0
17	ROB at Northern Bypass, Patiala	0	20.0
18	ROB at LC No. 169B, Sahnewal-Kuhara-Macchiwara	0	6.0
19	ROB at Khanna LC No. B-155	5	12.0
20	ROB at Gobindgarh LC No. 153-C	0	13.0
21	ROB at Mukerian LC No. B-110	3	12.4
22	ROB Gurney - Jakhal (Budhlada-Jakhal road) L/C 104-A	0	7.8
	Sub Total	0	198.1
	Total Road Sector (a) to (c)	7	695.2
II	Water Supply, Sewerage & STP Sector		

1	Small Bore Sewerage System in the villages of Punjab (VDF)	40.9 6
2	Water supply and Sew. Scheme at Gidderbaha (PWSSB)	0.8 7
3	Water supply and Sew. Scheme at Patti (PWSSB)	2.0 0
4	Balance Water Supply & Sewerage Work at Gidderbaha	2.1 9
5	Water Supply Scheme & Street Lights & Drains in Town Kiratpur Sahib	0.6 0
6	Water Supply & Sewerage STP at Fathegarh Churian, Ajnala, Jandialaguru	31.1 9
7	Water Supply, Sewerage & STP - Gurdaspur	37.6 5
8	Water Supply/Sewerage/STPs in Tarn Taran City	13.8 6
9	Water Supply & Sewerage at Bhadaur & Tappa	10.5 0
10	Water Supply Sewerage & STP - Sunam	8.5 4
11	Sewerage Scheme at Shahkot	12.1 1
12	Water Supply Sewerage & STP - Longowal	7.6 0
13	Preparation of DPR for Storm Sewer in Amritsar	10.0 0
14	Providing Sew. and STP at Khemkaran town	5.6 1
15	W/S and Sewerage and Nagar Council Works, Jalalabad	1.1 7
16	Solid Waste Land Fill Site, Bathinda	0.2 1
17	Water Supply at Village Dhoomwali, Narsingh Colony, Bathinda	1.7 7

18	Panjh Kohi water supply and sew. scheme Pind Chak Raorn wali urf Tambu Wala, Fzr	0.6 1	188.0
19	Water Supply Scheme - Ghuman, Gurdaspur	0.6 0	
Sub Total		4	
III	URBAN/ RURAL INFRASTRUCTURE		
1	Darbar Sahib to Ghanta Ghar Site - Golden Temple road & Improvement in Tourism Infrastructure Facilities, Amritsar	62.8 4	
2	Elevated Road Project at Amritsar	6.3 0	
3	Bathinda Ring Road	31.6 7	
4	Development Works, Nagar Council, Tarn Taran	3.6 6	
5	Outer Ring Road at Amritsar	1.9 7	
6	Infrastructure projects in Tarn Taran/Drains/St. Lights/Streets	2.8 8	
7	Infrastructure Development Works at Jalalabad (New)	5.3 1	
8	Municipal Corporation, Amritsar works (Details)	0.0 6	
9	Development Works at Historical Villages Khadur Sahib & Goindwal Sahib	2.6 4	
10	Development Works falling under MC, Amritsar	2.7 2	
11	Approach Road to Golden Temple, Amritsar	7.2 5	
12	Covering of Gandha Nalla into underground Storm water sewer passing through Sabzi Mandi upto railway culvert, Amritsar	4.3 0	
13	Infrastructure Development Works at Jalalabad	2.0 1	

14	Converting of Open Gandha Nalla into underground Storm Water Sewer passing through Adadi, Medical Enclave, Akash Avenue at Amritsar	1.2 3	
15	Re-Construction of Rego Bridge/New ROB, Amritsar	4	9.8
16	Infrastructure projects in Ludhiana - Four Culverts/Bridges on Budha Nallah		2.0 0
17	Extension of Roads to Historical Gurdwara Baba Bakala Ji		3.8 6
18	Saketri Bagh at Amritsar		1.0 0
19	Infrastructure works in village Chamkaur Sahib		0.5 9
20	Infrastructure works in village Dera Baba Nanak		0.5 6
21	Infrastructure works in village Sultanpur Lodhi		0.8 8
22	Amritsar Gol Bagh		2.0 0
23	Development Works, Chohla Sahib		5.1 0
	Sub Total	7	160.6
IV	EDUCATION SECTOR		
1	Colleges under Construction	5	13.3
2	Government College for Girls at Jalalabad	9	1.9
3	Hostel, IIT Ropar	2	0.7
4	Construction of Veterinary Pharmacist College & Hostel Block at Kaljharani, Bathinda	1	0.1
	Sub Total	7	16.1

V	HEALTH SECTOR		
1	Construction of Hospital at Amritsar	6	5.2
	Sub Total	6	5.2
VI	SOCIAL SECTOR		
1	Construction of new Jail at Faridkot	0	1.0
	Sub Total	0	1.0
VII	GOVERNANCE SECTOR		
1	Intelligence Wing Buildings at Mohali & Jalandhar	8	12.0
2	Office of Excise & Taxation at DAC, Ludhiana	3	3.0
3	District Police Office (Rural), Jalandhar	4	1.5
	Sub Total	5	16.6
VIII	TOURISM		
1	Infrastructure Development of Khalsa Heritage Complex, Sri Anandpur Sahib	0	14.9
	Sub Total	0	14.9
IX	TRANSPORT SECTOR		
1	Bus Stand at Zirakpur	0	2.5
2	Patti Bus Stand	5	0.4
3	Bus Stand at Budhlada	0	0.2

4	Bus Stand at Ramdass, Distt. Amritsar	0	1.4
	Sub Total	5	
X	RELOCATION AND DEVELOPMENT OF OUVGL PROPERTIES		
1	Canal Colony, Bathinda		0.8 0
2	Civil Station, Bathinda		7.5 9
3	Canal Colony, Amritsar		5.0 0
4	Rajpura Colony, Patiala		28.5 8
5	Canal Colony, Ldh		1.6 9
6	Central Jail, Amritsar (i) Const. of barracks		1.1 6
	(ii) Construction of residential houses		1.8 5
7	Central Jail, Jalandhar (i) Acquisition of land for wider access		9.1 7
8	Gurdaspur Jail		2.7 3
9	Land of Medical Education & Research Amritsar (GTB)		0.2 6
10	Rest House , Rampura Phool Bhatinda		0.9 0
11	Central Jail Fzr. (11 acres)		2.5 8
12	PWD Properties Located at Ludhiana such as , Dak Bangla, SSP Residence & Jhansi Road		
	(i) Purchase of land		6.4 3
	(ii) Construction of residential houses at Dugri Road, Ldh		4.2 0

4.5

	(iii) Multilevel parking at DAC Ludhiana	5.7 6	
	(iv) Construction of PWD Complex	13.9 0	
13	Sub Jail cum Court Complex, Muktsar (Const of 6 Residential Houses)	1.8 0	
14	121 kanal 1 Marla land at Vill. Sekhein, Distt Jalandhar	4.1 0	
15	Mukerian Seed Farm , Hoshiarpur	7.5 0	
	Sub Total	0	106.0
	Grand Total	1,208.51	

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9. SCIENCE, TECHNOLOGY AND ENVIRONMENT

9.1 SCIENTIFIC RESEARCH

Proposed Outlay Rs553.00 lac

9.1.1 Science and Technology plays a vital role in improving productivity, conserving resources and protecting the environment. For promoting scientific attitude, Punjab State Council for Science & Technology (PSCST) is continuing with its efforts for numerous science communication and awareness programmes. Council is the organizing agency for Children Science Congress in the state. Magazines & periodicals are also being published to take science to masses. The council also supports a patent information centre which provides awareness in intellectual property rights to educational institutions, industry and government departments and provides technical and financial support for patent filing.

9.1.2 Three national level institutes-National Agri-food Biotechnology Institute (NABI), Bio Processing Unit (BPU) and Institute of Nano Science and Technology (INST) have been set up with the assistance of Government of India in Knowledge City, Mohali. These institutes have already started working from the transit campus at Mohali. To give boost to science education, research & technology, Indian Institute of Science Education & Research (IISER) has started functioning from a temporary campus in Mahatma Gandhi State Institute of Public Administration, Chandigarh. The institute would be set up of 125 acre of land at Knowledge City Mohali.

9.1.3 A MoU has been signed between state government and four founder supporters on PPP mode to set up 2nd Indian School of Business (ISB) in the Knowledge City, Mohali for which possession of 70 acres of land has been taken. It is expected to start functioning from 2011-12. The campus proposes to have 280 seats in its Post Graduate Management Programme & 750 seats in Executive Education Programme. Besides, Agri-food Biotechnology park would also be set up in public-private partnership for promotion of biotechnology industry at Knowledge City, Mohali.

9.1.4 Against an anticipated expenditure of Rs. 1566.22 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 3944.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 395.15 lac to be incurred during 2011-12, an outlay of Rs. 533.00 lac is proposed for Annual Plan 2012-13, for the following schemes:-

On Going Schemes:

Centrally Sponsored/ Funded Schemes

SR-2 Popularization of Science (50:50) (Scheme SR-8 merged).

Proposed Outlay Rs183.00 lac

9.1.5 The main objective of the scheme is to take science to the masses and especially involve school & college students and teachers in scientific programmes by organizing workshops, exhibitions, seminars and training programmes for students in collaboration with educational institutions and education department.

9.1.6 From 2010-11, the state scheme SR-8 “Popularization of science” has been merged in this scheme. Against an anticipated expenditure of Rs. 50.87 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 914.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 40.00 lac to be incurred during 2011-12, an outlay of Rs. 183.00 lac is proposed for Annual Plan 2012-13.

SR- 1 Pushpa Gujral Science City at Kapurthala (70:30)

Proposed Outlay Rs100.00 lac

9.17 Science City has been set up at Kapurthala. The total cost of the project was Rs. 100.00 crore (GOI share Rs. 70.00 crore + GOP share Rs. 30.00 crore). The state has provided developed land and infrastructure for this project. The entire central share and state share has been released.

Against an anticipated expenditure of Rs. 764.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 900.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 100.00 lac is proposed for Annual Plan 2012-13.

State Funded Schemes On Going Schemes

SR-3 Grant-in-aid to Bio-technology Incubator (scheme SR-7 merged).

Proposed Outlay Rs100.00 lac

9.1.8 The aim of the scheme is to develop Biotechnology Incubator comprising testing and certification facilities for agri- produce and products including processed food and to cater to farmers and biotech industry in Punjab. Land measuring 1 acre has been allocated for Bio-Technology Incubator in Knowledge City, Sector-81, SAS Nagar. The total

cost of the bio-technology incubator is Rs. 1097.00 lac. Government of India had already released Rs. 513.41 lac and state government has released Rs. 290.00 lac. An expenditure of Rs. 803.41 lac (Rs. 513.41 GOI and Rs. 290.00 lac GOP) was incurred during 2008-09.

9.1.9 This incubator has presently been made operational at SCO No.8, 3rd floor, Phase-V, S.A.S. Nagar in hired premises and would be shifted to Sector-81, as and when, the bio-technology park is ready.

Under this scheme, an anticipated expenditure of Rs. 590.16 lac to be incurred during 11th Five Year Plan. Against an anticipated expenditure of Rs. 205.16 lac to be incurred during 2011-12, an outlay of Rs. 100.00 lac is proposed for Annual Plan 2012-13.

SR- 4 Bio-diversity Conservation in Punjab

Proposed Outlay - NIL

9.1.10 As per the recommendation of the Working Group, Planning Commission of India, the scheme has been shifted under the sub-head "Ecology and Environment" with code EE-6 from 2008-09.

An anticipated expenditure of Rs. 0.78 lac to be incurred during 11th Five Year Plan. No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

SR-5 Pilot Trials Extension Through Approved Institutions

Proposed Outlay Rs30.00 lac

9.1.11 The Council has experimented to prepare handicrafts items such as bags, folders, dustbins, purses etc. involving NGOs and SHG members in wetland areas. Now it is proposed to explore marketing of the produce through networking with agencies dealing with handicrafts so as to scale up the process and provide livelihood support to maximum number of people from marginal society.

9.1.12 Against an anticipated expenditure of Rs. 35.41 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 135.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 30.00 lac to be incurred during 2011-12, an outlay of Rs. 30.00 lac is proposed for Annual Plan 2012-13.

SR- 6 Promotion of Bio-technology and Nanotechnology in Punjab

Proposed Outlay Rs10.00 lac

9.1.13 Punjab State Council for Science & Technology has played a pivotal role in bringing projects for development of world class infrastructure in Punjab in the areas of biotechnology and nanotechnology. The National Agri-Food Biotechnology Institute and Institute of Nano Science & Technology coordinated by the council have already been operationalised by Departments of Biotechnology and Science & Technology, Government of India, respectively in transit campus at SAS Nagar. The Punjab Biotechnology Incubator, a spin-off of the council is also operative in SAS Nagar and is providing facilities for quality testing & certification of agri-produce/products. Further, the council is facilitating the setting up of Biotechnology Park by state government and Department of Biotechnology, Government of India through public-private partnership in Knowledge City, SAS Nagar. Now that this infrastructure is coming up in Punjab, there is an urgent need to make all possible efforts to promote the state as destination for collaborations and investments in the areas of biotechnology and nanotechnology. Towards this end, there is a need to regularly showcase state's strengths in these sectors at appropriate forums and organize dedicated bio-partnering events & stakeholders' meets.

Against an anticipated expenditure of Rs. 15.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 50.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 10.00 lac to be incurred during 2011-12, an outlay of Rs. 10.00 lac is proposed for Annual Plan 2012-13.

SR-7 Construction of building of Punjab Bio-technology Incubator in Knowledge City, Mohali (Merged with SR-3).

Proposed Outlay - NIL

9.1.14 Land measuring one acre has been earmarked for Bio-Technology Incubator in Knowledge City, Sector-81, SAS Nagar. The entire cost of construction is to be borne by the state government. From 2010-11 the scheme has been merged with SR-3, namely "Grant in aid to Biotechnology Incubator".

SR-8 Popularization of Science (Merged with SR-2)

Proposed Outlay- NIL

9.1.15 The main objective of the scheme is to take science to the masses and promote science education in Punjab by organizing the workshops, exhibitions, seminars for children,

setting up of science corners in rural areas with the help of Education Department in identified schools. The scheme has been merged with SR-2.

SR-9 Centre for Value addition through processing of medicinal plants

Proposed Outlay– NIL

9.1.17 PSCST has made pioneering efforts for promotion of value addition of medicinal plants like amla and lemongrass in Punjab. A project has been undertaken for promotion & production of neem based pesticides in the state which involves low cost technology for preparation of neem kernel powder & its field application.

Under this scheme no expenditure was incurred during 11th Five Year Plan. No outlay is proposed for the Five Year Plan and Annual Plan 2012-13.

SR-10 Comprehensive programme to assess prevalence of genetic disorders and generate awareness among rural women regarding their causes and preventive measures

Proposed Outlay– NIL

9.1.19.1.1 Genetic disorders/diseases (birth defects) are those diseases which run in families. A number of genetic disorders/birth defects (more than 5000) occur in Indian population. It is estimated that about 13 lac children are born with major birth defects/genetic disorder every year in India. A major part of population in the state of Punjab lives in rural areas and the awareness pertaining to the scientific basis of genetic disorders as well as their possible preventive measures is lacking in villages.

Under this scheme no expenditure was incurred during 11th Five Year Plan. No outlay is proposed for the Five Year Plan and Annual Plan 2012-13.

SR-11 Capacity Building on Bio-diversity issues in Punjab

9.1.21 During 2008-09, as per the recommendation of the Working Group of the Planning Commission of India, the scheme has been transferred under the sub-head “Ecology and Environment” with code EE-7.

SR-12 State Bio-technology Coordination Committee-Operational support

Proposed Outlay– NIL

9.1.22 PSCST has undertaken major initiatives for promotion and development of biotechnology in the state. India's first agri-food biotech cluster comprising of National Agri-Food Biotechnology Institute (NABI), Bio Processing Unit (BPU) and Biotechnology Park is being set up in the state with the support of Department of Biotechnology, Government of India. In order to keep up the pace of development, PSCST proposes to showcase the strengths of Punjab as a destination for investments in the area of biotechnology by participation in national events and organizing workshops relevant to the state.

Under this scheme no expenditure was incurred during 11th Five Year Plan. No outlay is proposed for the Five Year Plan and Annual Plan 2012-13.

SR-13 Setting up of Centre for Bio-technology based programmes for women and rural development.

Proposed Outlay– NIL

9.1.24 Punjab State Council for Science & Technology has been implementing various meaningful programmes for women empowerment through biotechnological interventions. In order to continue to take up such programmes in more integrated manner, the setting up of a centre has been proposed which would be working for standardization and transfer of biotechnology packages relevant to socio-economic developmental needs of rural women of the state.

9.1.25 Under this scheme no expenditure was incurred during 11th Five Year Plan. No outlay is proposed for the Five Year Plan and Annual Plan 2012-13.

SR-14 Solid Waste Management through Vermiculture Bio-technology

Proposed Outlay– NIL

9.1.26 The vermiculture biotechnology is an effective waste management technology which has been validated by the council for treatment of various categories of organic solid waste. The objective of this project is to popularize this technology by organizing training programmes and setting up demonstration units.

Under this scheme no expenditure was incurred during 11th Five Year Plan. No outlay is proposed for the Five Year Plan and Annual Plan 2012-13.

New Schemes

SR-15 Setting up of biotechnology based centre on green technologies.

Proposed Outlay Rs10.00 lac

9.1.28 There is an urgent need to take care of challenges such as pollution, natural resources, depletion and climate change posing threat to our environment. As biotechnology is a frontier area in today's science & technology scenario, hence green technologies based on biotechnology interventions developed by various R&D centres, technical institutes and private sector need to be brought at common platform for their effective dissemination to various stakeholders. In this regard, the setting up of a centre for promoting such green biotechnologies in the state of Punjab is proposed. The major thrust area of the envisaged centre would be :-

- Developing alternative innovative technologies for agriculture sector to replace chemical intensive agriculture. The technologies will include propagation of botanical bio-pesticides especially neem based bio-pesticides, bio-fertilizers, solid waste management through vermin composting etc.
- Affordable technologies for reduction of contaminants in water & soil through biotechnological interventions.
- Harnessing of biomass for production of energy.

This unique centre is proposed to be set up within 5 years duration at a cost of Rs. 5.00 crore.

Against an anticipated expenditure of Rs. 10.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 500.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 10.00 lac to be incurred during 2011-12, an outlay of Rs. 10.00 lac is proposed for Annual Plan 2012-13.

SR-16 Subsidy to students of government schools visiting the Science City.

Proposed Outlay Rs100.00 lac

9.1.29 In order to develop scientific temper among the students and to encourage them to take up careers in science & technology, Government of India and Punjab Government have jointly set up Pushpa Gujral Science City at Kapurthala, Punjab. The Science City has been receiving a good number of students mainly from private schools.

9.1.30 In order to encourage the students from government schools to visit the Science City and to ensure that they are not deprived of enjoying the facilities set up in the Science City by the government, it is proposed that at least 50000 students from government schools should visit the Science City every year. The approximate cost of visit per student is Rs. 300/-. As the students can't afford this, therefore, it is proposed to give subsidy to the students of government schools.

9.1.31 Against an anticipated expenditure of Rs. 100.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 1250.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 100.00 lac to be incurred during 2011-12, an outlay of Rs. 100.00 lac is proposed for Annual Plan 2012-13.

New Schemes

SR-17 Documentation and Assessment of Economic Potential of Microbial Diversity in Punjab

Proposed Outlay NIL

9.1.32 Under this project, inventorization of the indigenous microflora of the State is proposed to be carried out through collection and analysis of available data on the microbes isolated from soil/other sources.

9.1.33 An outlay of Rs. 85.00 lac is proposed for 12th Five Year Plan. No outlay is proposed for Annual Plan 2012-13.

SR-18 **Value addition of Agri surplus a push to secondary Agriculture in Punjab**

Proposed Outlay NIL

9.1.34 Under this scheme, PSCST would promote the concept of secondary agriculture through RD projects, training workshops and Brainstorming sessions etc. An outlay of Rs. 90.00 lac is proposed for 12th Five Year Plan. No outlay is proposed for Annual Plan 2012-13.

SR-19 **Biotechnology Resources in Higher Education Sector in Punjab**

Proposed Outlay NIL

9.1.35 Under this scheme, data collection and analysis pertaining to resources devoted to bio-technology in the State to be carried out. An outlay of Rs. 20.00 lac is proposed for 12th Five Year Plan. No outlay is proposed for Annual Plan 2012-13.

9.2 INFORMATION TECHNOLOGY

Proposed Outlay – Rs. 3470.00 lac

9.2.1 The Department of Information Technology (DoIT), Punjab has been taking required initiatives for implementing various components of National e- Governance Plan (NeGP) including core infrastructure, State Mission Mode Projects (SMMPs) to accelerate e-Governance across administrative structure of the State Government for efficient service delivery to the citizens..

9.2.2 The network layer connecting State with all districts, sub-divisions and blocks has already been established with an objective to provide necessary wide area links (WAN) to the State Government departments/corporations/agencies/boards etc. through the nearest 196 Point of Presence (PoPs) with bandwidth of 2 Mbps at the moment to undertake their computerization programmes /projects for internal efficiency & improved service delivery.

9.2.3 The selected Service Centre Agencies (SCA) are already setting up 2112 Common Service Centre (CSCs) in the ratio of 1 centre per 6 villages in rural area for facilitating the State departments to deliver government services to the rural citizens (**G2C**) at their doorsteps. The next phase-II will have an additional 150,000 CSCs across country upto gram Panchayat level with Punjab share of 10,000 CSCs as per proposal of the Department of Information Technology (DIT), Government of India.

9.2.4 For creating an international standard State Data Centre (SDC) in a secure and protective environment, the civil construction work at ½ acre plot is in progress with the support of Punjab Small Industries & Export Corporation Ltd. (PSIEC). After the approval of DIT, GoI on State Data Centre (SDC) Request for Proposal (RFP), the tendering process will then be initiated for selection of System Integrator for establishment of SDC for the purpose of housing computing Servers, Applications Software, Databases and web contents by various Departments as a part of their e-Governance initiatives.

9.2.5 By leveraging the core infrastructure encompassing Punjab State Wide Area Network (PAWAN) State Data Centre (SDC), Common Service Centres (CSCs), State departments will be able to provide improved services to citizens in a transparent and efficient manner.

9.2.6 Following successful operationalization of centrally sponsored project of State Portal (SP) & State Service Delivery Gateway (SSDG) in pilot 8 departments, the same will be replicated in other departments in a phased manner.

9.2.7 Most e-governance projects are being rolled-out Public Private Partnership (PPP) model in ensuring efficient provision of good quality infrastructure, building capacities and improved service delivery to people at affordable prices while bringing the departments under e-Governance umbrella. PPP models will not only help to meet financial gaps but also enable the State Government to take up more and more sectors in the field of e-Governance. This would help in generating employment opportunities for the local entrepreneurs and youth of the state. The State Government would be playing the role of policy maker and administering the implementation with minimal government- citizen interface.

9.2.8 Under this sub head, against an outlay of Rs. 4000.00 lac, an anticipated expenditure of Rs 3976.51 lac was incurred during the 11th five year plan (2007-2012). An outlay of Rs. 17760.75 lac and Rs. 3470.00 lac is proposed for 12th Five Year Plan (2012-2017) and Annual Plan 2012-13 respectively.

9.2.9 An outlay of Rs. 344307.75 lac and Rs. 51643.67 lac is proposed for 12th Five Year Plan (2012-2017) and Annual Plan 2012-13 for computerization under various sub-heads/all the departments i.e 4 % of total plan outlay, the detail of which is at Annexure 'A'.

The detail of schemes being covered under Sub-head 'Information Technology' is given below:-

On-going Schemes

State-funded Plan Schemes

IT-2 Introduction of computerization in Punjab Government offices, semi-government bodies and offices including maintenance and up- gradation of the systems

Proposed outlay – Rs 1200.00 lac

9.2.10 In order to improve their functioning, the State departments approach the department of Information Technology, Punjab to provide technical guidance, advice and financial support as part of e-Governance initiative. While doing so, detailed Project Report (DPR), Request for Proposal (RFP) preparation and project execution are being/would be undertaken for better service delivery and record management on the basis of their requirements worked out with the help of project consultants or internal capacities.

9.2.11 The funds are required for implementing information technology and e-governance projects in the government departments. These funds will also be utilized for connecting horizontal offices with the PAWAN project. The offices would be/are being covered in a phased manner on a case-to-case basis. The funds will also be utilized for

clearing committed liabilities, broadband charges, annual maintenance charges (AMC) of existing infrastructure etc.

9.2.12 As many departments are introducing e-Governance, there is a need to establish temporary data centre at the network centre in MGSIPA, Chandigarh till State Data Centre (SDC) is made operational at Mohali. The IT Department will take necessary steps for bringing departments in a progressive manner for introduction of e-procurement to process tenders on-line. After the successful completion of e-district project in two pilot districts namely Kapurthala and Shaheed Bhagat Singh (SBS) Nagar, the project will be rolled out in remaining 20 districts in a phased manner.

9.2.13 Against an outlay of Rs. 1800.00 lac, an anticipated expenditure of Rs. 978.35 lac was incurred during 11th plan. An outlay of Rs. 10274.50 lac and Rs. 1200.00 lac is proposed for 12th Five Year Plan (2012-2017) and Annual Plan 2012-13 respectively.

IT-3 SUWIDHA project

Proposed outlay – Rs 150.00 lac

9.2.14 The main aim of this project is up-gradation and enhancement in the existing infrastructure at SUWIDHA centres and at data centre for centralized access of application software and databases and to expand the SUWIDHA centres in more cities for providing Government to Citizen (G2C) services on the present pattern under one roof.

9.2.15 Against an outlay of Rs. 600.00 lac, an anticipated expenditure of Rs.10.00 lac was incurred during 11th plan. An outlay of Rs. 630.00 lac and Rs. 150.00 lac is proposed for 12th Five Year Plan (2012-2017) and the Annual Plan 2012-13 respectively.

IT-4 ICT infrastructure & construction of building for G-governance projects.

Proposed outlay – Rs.500.00 lac

9.2.16 The Punjab Small Industries & Export Corporation (PSIEC) is carrying out the civil construction work at ½ acre plot in SAS Nagar, which is in full swing, with an aim to establish SDC for housing SWAN network operating centre, SDC, DIT office, state Portal (SP), State Service delivery Gateway (SSDG), Application Lab, Training Lab, GIS lab, help desk, etc

9.2.17 Against an outlay of Rs. 900.00 lac, an anticipated expenditure of Rs.1521.00 lac was incurred during 11th plan. An outlay of Rs. 1991.00 lac and Rs. 500.00 lac is proposed for the 12th Five Year Plan (2012-2017) and the Annual Plan 2012-13 respectively.

ADDITIONAL CENTRAL ASSISTANCE (100% Grant under NeGAP through State)

IT-5 Capacity Building for e-Governance projects(Special ACA under NeGAP)

Proposed outlay – Rs.90.00 lac

9.2.18 During various stages of project implementation, highly capable IT professionals are required in departments, where e-governance project is undertaken. To play an active role during the implementation of e-governance projects/initiative, it would be a link between Department of Information Technology, Punjab and the concerned departments.

9.2.19 Post of GIS expert has been created in the department to formulate an overall state GIS action plan. Based on the action plan, common GIS facilities would be created for utilization by all departments for building their application layer on the core map of the state government. These funds would also be utilized for providing computer training to the government staff so that their services can be utilized during implementation of project at various stages.

9.2.20 Against an outlay of Rs. 200.00 lac, an anticipated expenditure of Rs. 24.81 lac was incurred during 11th plan. An outlay of Rs. 450.00 lac and Rs. 90.00 lac is proposed for 12th Five Year Plan (2012-2017) and Annual Plan 2012-13 respectively.

IT-6 Common Services Centers under National e-Governance Action Plan (NeGAP).

Proposed outlay – Rs. 420.00 lac

9.2.21 As part of national e-Governance Plan (NeGP), 2112 Common Services Centres (CSCs) are being established in villages in the ratio of one per 6 villages across the State for delivering government, private and social services with the participation of private sector in the first phase of its implementation. The approval of new proposal for establishing additional 150,000 CSCs across the Country upto Gram Panchayat level with Punjab share as 10,000 + CSCs is in progress at the national level. The total 2,50,000 CSC network in Country will play a great role in service delivery in rural areas for convenience and proximity of general public for G2C services.

9.2.22 The selected Service Centre Agencies (SCA) are setting up the allotted CSCs in respective of 10 zones in the entire state with the participation of local Village Level Entrepreneurs (VLEs) for delivering government services at doorsteps of the citizens.

9.2.23 An outlay of Rs. 1674.73 lac was provided for the 11th plan as 100% centrally sponsored scheme. An expenditure of Rs. 386.00 lac was incurred during 2007-08. From 2007-08 onwards this scheme was converted from 100% centrally sponsored scheme to Special Additional Central Assistance from GoI. An expenditure of Rs. 33.00 lac was incurred during 2008-09. No expenditure was incurred during 2009-10 to 2011-12. An outlay of Rs. 838.00 lac and Rs. 420.00 lac is proposed for 12th Five Year Plan (2012-2017) and the Annual Plan 2012-13 respectively.

IT-8 Provision for Bandwidth with SWAN component

Proposed outlay – Rs 190.00 lac

9.2.24 The Department of Information Technology (DIT), GoI has released an ACA of Rs. 189.30 lac in year 2007-2008 for incurring expenditure of annual bandwidth charges for procuring wide area connectivity from BSNL under PAWAN project. Department of Information Technology, Government of India is likely to provide more funds for annual bandwidth charges for SWAN component. Against an anticipated expenditure of Rs. 379.30, lac during 11th plan, an outlay of Rs. 760.00 lac is proposed in 12th Five Year Plan (2012-2017) and Rs. 190.00, lac for the Annual Plan 2012-13.

IT-9 Additional Central Assistance (ACA) under National e-Governance Projects

Proposed outlay - Rs. 920.00 lac

9.2.25 Under the National e-Governance Plan (NeGAP), core infrastructure & various mission mode projects (MMPs) are being implemented at the state level as per the guidelines given by the Department of IT, Government of India with central funding through additional central assistance.

9.2.26 In the last few years, the Additional Central Assistance (ACA) has been released directly by the Planning Commission, Govt. of India to state finance department.

9.2.27 An anticipated expenditure of Rs. 1030.05 lac was incurred during 11th plan. An outlay of Rs. 2817.25 lac and Rs. 920.00 lac is proposed for 12th Five Year Plan (2012-2017) and the Annual Plan 2012-13 respectively.

Annexure-‘A’

List of Plan Schemes relating to Computerization (State Share)

(Rs in lac)

SN	Name of Sub-head/Scheme	12 th Plan (2012-17)	Annual Plan 2012-13
		Proposed Oulay	Outlay for IT Sector
1	2	3	4
GENERAL EDUCATION			
EDS-1	Information and Communication Technology (ICT) Project.	171088.00	15200.00
EDS-2	Information and Communication Technology (ICT) in Punjab Schools (75:25)	18240.00	2980.57
HE-14	ICT Project for Higher Education (75:25)	42.00	12.00
LA-7	Computerization of Departmental Library	20.00	20.00
	Sub-Total	189390.00	18212.57
ROAD TRANSPORT			
RT-2	Introduction of Computerization in the Transport Department.	1500.00	400.00
	Sub-Total	1500.00	400.00
MEDICAL AND PUBLIC HEALTH			
DHS-30	Strengthening of Logistic Services in the State of Punjab.	685.00	200.00
DHS-31	Strengthening of Hospital Management of information systems and IT Infrastructure in the Hospitals.	1500.00	100.00
	Sub-Total	2185.00	300.00

SN	Name of Sub-head/Scheme	12 th Plan (2012-17)	Annual Plan 2012-13
		Proposed Outlay	Outlay for IT Sector
1	2	3	4
IRRIGATION & FLOOD CONTROL			
IR-16	Public Works Information Management System (PWIMS) in the Irrigation Department.	520.00	120.00
Sub-Total		520.00	120.00
POWER			
PP(i)	Works Relating to Restructured Accelerated Power Development & Reforms Programme (R-APDRP).	107200.00	27200.00
Sub-Total		107200.00	27200.00
INFORMATION TECHNOLOGY			
IT-2	Introduction of Computerization in Punjab Government Offices, Semi Government Offices including Maintenance & Upgradation of the Systems.	10274.50	1200.00
IT-3	SUWIDHA Project	630.00	150.00
IT-4	ICT Infrastructure and Construction of Building for e-Governance Projects (Previously named as Building and Construction of Infrastructure for e-governance Projects).	1991.00	500.00
IT-5	Capacity Building for e-Governance Projects	450.00	90.00
IT -6	Common Service Centres under National e-Governance Action Plan (NeGAP) (Special ACA)	838.00	420.00
IT 8	Provision for Bandwidth Charges with SWAN Component (Special ACA)	760.00	190.00
IT 9	Additional Central Assistance under National e-Governance Projects (Special ACA)	2817.25	920.00
Sub Total		17760.75	3470.00

SN	Name of Sub-head/Scheme	12 th Plan (2012-17)	Annual Plan 2012-13
		Proposed Outlay	Outlay for IT Sector
1	2	3	4
EXCISE AND TAXATION			
ET 1	Computerization of Excise and Taxation Department	24089.00	1000.00
ET 2	Mission Mode Project for Computerization of Commercial Taxes (CS:SS)(65:35)	763.00	763.00
	Sub-Total	24852.00	1763.00
SECRETARIAT ECONOMIC SERVICES			
PM-3	Computer Cell of Punjab State Planning Board(PSPB).	150.00	28.10
	Sub-Total	150.00	28.10
REVENUE & REHABILITATION			
RR-3	National Land Records Modernization Programme.(NLRMP)Componentwise shared	750.00	150.00
	Sub-Total	750.00	150.00
	Grand Total	344307.75	51643.67
	% of Total Plan Outlay	4%	4.03%

9.3 ECOLOGY AND ENVIRONMENT

Proposed Outlay Rs 211.00 lac

9.3.1 Advanced technologies both in agricultural and non agricultural sectors have played a crucial role in the state's development but this has also led to degradation of environmental quality thus reducing the benefits of development. To promote environmental protection, conservation of natural resources and sustainable development, the state government set up the Punjab Pollution Control Board in 1975 and a division of environment in the Punjab State Council for Science & Technology was established in 1988, which is providing technical assistance to Department of Science, Technology & Environment, Government of Punjab.

9.3.2 Under national project supported by Central Pollution Control Board (CPCB). Comprehensive document on environment standards and good practices for electric arc furnaces and induction furnaces in SSI sector has been developed. Energy conservation measures have been demonstrated in pulverized coal fired re-rolling mills at Mandi Gobindgarh and Khanna. The technologies for air pollution control have been replicated in cupola furnaces, rolling mills, brick kilns and rice shellers. Besides State Biodiversity Board has drafted state biodiversity rules to advise the government on matters related to conservation of biodiversity, regulate access to bio-resources for commercial utilization and equitable sharing of benefits. Capacity building activities have been taken up and a joint project with UNESCO was implemented in Hoshiarpur and Gurdaspur District. The Board has constituted 10 district level Biodiversity Management Committees (BMCs) in the state. Co-clubs have also been set up in 5000 schools in Punjab to create environment awareness. The Department of Science & Technology is also taking up conservation and management of three important international wetlands (Ramsar sites), namely Harike Wetland, Kanjli Wetland & Ropar Wetland, as well as two national wetlands i.e. Ranjit Sagar Wetland and Nangal Wetland under 100% centrally sponsored programmes.

9.3.3 Under the sub-head "Ecology & Environment against an anticipated expenditure of Rs. 1757.77 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 1285.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 638.00 lac to be incurred during 2011-12, an outlay of Rs. 211.00 lac is proposed for Annual Plan 2012-13 for the following schemes:-

On Going Schemes State Funded Schemes

EE-1 Joint Programme with UNESCO

Proposed Outlay Rs 5.00 lac

9.3.4 The Punjab State Council for Science & Technology is regularly taking up joint programmes with UNESCO which attract international funding. The programs are jointly funded by UNESCO and state government. During 2007-08, the council developed a model educational Kit on "Capacity Building for Promoting Environmental Sustainability through Biodiversity Conservation" comprising a film, a booklet, a poster and a pamphlet. This kit has helped to create awareness on biodiversity and livelihood issues in the Shivalik area in Punjab and is expected to serve as an adaptive model for other such areas. During 2008-09, the council organized an international conference on "Climate Change, Biodiversity and Food Security in the South Asian region" in which about 150 international and national

experts participated. These activities have helped to provide international exposure to the council's scientists and to bring Punjab State Council for Science & Technology and Department of Science, Technology & Environment, Government of Punjab at the international arena. There are various other areas like biodiversity conservation, natural resource mapping, development of educational material on current environmental issues, etc. where collaborative work with UNESCO can be taken up. Equal partnership of state government is required for implementing projects with UNESCO. During the year 2011-12, Council would take up activities in higher institutions of education for capacity building on climate change issues.

9.3.5 Against an anticipated expenditure of Rs. 7.55 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 25.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 5.00 lac to be incurred during 2011-12, an outlay of Rs. 5.00 lac is proposed for Annual Plan 2012-13.

EE-2 Conservation and Management of State Wetlands

Proposed Outlay Rs 20.00 lac

9.3.6 Punjab has several natural and manmade wetlands which are performing vital ecological functions like groundwater recharge, sullage water purification and providing water for various activities in rural areas. These wetlands are an integral part of our ecosystem. Wetlands of international importance are being supported by Government of India but the state government has to take action for conserving wetlands of state importance. The natural wetlands in the State, which were roughly occupying more than 23000 acre area have been under massive stress due to reclamation for agriculture, degradation, etc. Several such wetlands which existed during 1940s have therefore gone extinct like Bhupinder Sagar, Chhangli Chhamb, Rahon da Chhamb, etc. Several other such wetlands like Dholbaha reservoir, Maili, Mangrowal, Nangal lake, Keshopur, Miani wetland, Mand Bharthala, etc are under stress. This is affecting the groundwater recharge also. Hence, ecology of these areas need to be studied and immediate site specific measures such as plantation, catchment areas treatment, soil conservation, biological control of weeds, promotion of organic farming, water quality monitoring, remote sensing studies are required to be taken up for these wetlands. Further there is a need to prepare inventory of the existing wetlands. Ministry of Environment and Forests, GoI provides funds for conservation of Harike, Kanjli, Ropar and Nangal wetlands. The activities are coordinated by DSTE through PSCST and works are carried out through respective line departments. For strengthening of this scheme funds are

required for setting up a node for technology exchange and transfer for conservation of wetlands in Punjab.

9.3.7 Against an anticipated expenditure of Rs. 31.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 100.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 30.00 lac to be incurred during 2011-12, an outlay of Rs. 20.00 lac is proposed for Annual Plan 2012-13.

EE-3 Environmental Information System (ENVIS) Centre at PSCST

Proposed Outlay Rs 8.00 lac

9.3.8 In order to disseminate information about the state's environment to the general public, the Ministry of Environment & Forests, Government of India has initiated the ENVIS Program in all states. An ENVIS centre has also been set up in Punjab State Council for Science & Technology with the merger of two ENVIS nodes on state environment issues and water resource issues functioning earlier. This centre is regularly collecting, compiling and analyzing state specific environmental data for use by government departments, policy makers, general public, researchers, teachers, students, etc. The information is regularly uploaded on the centre's website www.punenvis.nic.in, both in English & Punjabi. The centre is also responding to international and national queries and regularly publishing ENVIS newsletters and other publications. This information is being used by academicians, journalists and general public. Awareness activities in form of workshops, seminars, lectures are also being carried out from time to time. The Ministry of Environment & Forests is presently providing major funds for the ENVIS centre. However, the state government is required to partially support the centre as per MoU signed with Government of India.

9.3.9 Against an anticipated expenditure of Rs. 9.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 40.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 8.00 lac to be incurred during 2011-12, an outlay of Rs. 8.00 lac is proposed for Annual Plan 2012-13.

EE-4 Cleaning of Budha Nallah

Proposed Outlay NIL

9.3.10 Budha Nallah originates near Kumkalan and joins river Sutlej near village Balipur Khurd. Thereafter, river Sutlej and river Beas join together at Harike lake, the water of which is used for drinking purposes by southern-western districts of Punjab. The main

source of pollution in the Budha Nallah is industrial effluent of industries of Ludhiana and domestic sewage discharged by Municipal Corporation, Ludhiana.

9.3.11 In order to control industrial pollution of small scale electroplating industries, the Board has got commissioned CETP at focal point, Phase-VIII, Ludhiana, which collects industrial effluents discharged by small scale electroplating industries for treatment. This CETP is based on zero based discharge technology. The recovered water from RO plant is recycled into the process of nearby dying industry. Thus, presently no effluent is discharged into Budha Nallah and subsequently into river Satluj.

9.3.12 The large/medium scale electroplating industries have already installed individual effluent treatment plants to achieve the standards prescribed by the Board. These industries have also provided RO plants to recover water and recovered water is reused in the process of the industry. These industries have been directed to install MEE to evaporate the R.O. rejects. After the installation of said system, there will be no discharge into Budha Nallah and subsequently into river Satluj.

9.3.13 The Board has also issued directions to Municipal Corporation, Ludhiana to stop discharging treated or untreated sewage into Budha Nallah, so as to maintain the quality of water after treatment.

9.3.14 Due to consistent efforts of the Board, the Punjab Water Supply and Sewerage Board has commissioned three sewage treatment plants of total capacity 311 mld for the treatment of sewage generated by Ludhiana city. The upgradation work of two STPs installed at village Bhattian and Balloke by 50 mld and 105 mld, respectively, is going on. With the upgradation of STP, the whole domestic waste water of Ludhiana will be treated. The Punjab Water Supply and Sewerage Board has also commissioned sewage treatment plants of 100 mld capacity for Jalandhar at village Pholariwala and also a 20 mld capacity STP has also been installed at Phagwara. STP of Jalandhar at Pholariwala is being expanded by 25 mld. The Departments of Soil Conservation and Irrigation have prepared schemes for utilization of treated effluent on the land for irrigation.

9.3.15 To review the progress regarding cleaning of rivers and Budha Nallah, regular meetings are being held at the level of Hon'ble Chief Minister, Punjab from time to time. For establishing industrial zones separately for dyeing & electroplating units, which are required to be shifted from non-designated areas in Ludhiana, the suitable sites are being selected.

9.3.16 An expenditure of Rs. 1000.00 lac to be incurred during 11th Five Year Plan, No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

EE-5 Restoration of Ecology of Holy Bein

Proposed Outlay NIL

9.3.17 The rivulet Kali Bein (now designated as Holy Bein) originates from village Dhanoa in Hoshiarpur district and travels along river Beas in a zigzag manner for 160 Km before ultimately joining River Beas upstream of Harike wetland. Due to discharge of sewage, sullage from 8 towns and 45 villages falling in its catchments area it had got heavily polluted. The Bein was infested with wild growth impeding the free flow of water causing water logging at some points and depletion of underground water in villages. The project was conceived to clean the Bein by involving voluntary community participation. This project envisages stoppage of waste water from towns and villages, release of additional water- 500 cusecs from Mukerian Hydrel Channel, remodeling of Bein, bio-fencing along the banks and development of catchments area.

9.3.18 An expenditure of Rs. 665.00 lac to be incurred during 11th Five Year Plan, No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

EE - 6 Bio-diversity Conservation and declaration of Bio-diversity Heritage Sites in Punjab

Proposed Outlay Rs 40.00 lac

9.3.19 Biodiversity Act, 2002 is being implemented in the state of Punjab. The major objectives of the Act are conservation of biological resources, their sustainable utilization & access, equitable sharing of benefit arising from their utilization. Under the Biological Diversity Act, 2002, state government is required to identify sites of great diversity and conserve them as heritage site. These sites could be rich in wild and domesticated flora and fauna. In Punjab one such site i.e. Enami Bagh has been identified based on field survey in the kandi area of Punjab. The site is located in village Bassi Umar Khan, block-Bhunga, district Hoshiarpur in an area of 10 acres. Presently, it comprises 165 trees of 29 varieties/land races of mango. The ownership of the site presently lies with 2 NRI's (Non Resident Indian). In view of the importance of the above said site due to rich biological diversity, it is proposed that site should be conserved for in-situ perseveration of native mango varieties/land races. Besides district Fatehgarh Sahib has one of largest Banyana (Bohar) Tree of Punjab. The trees stands in village Cholti Kalan. The canopy of the tree spreads over 3 to 4 acres of land. According to local information, the tree is a few

hundred years old. It is also known as the 'Kaya Kalp Vriksh'. This tree also needs to be declared as biodiversity heritage tree of Punjab.

9.3.20 Against an anticipated expenditure of Rs. 8.22 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 180.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 5.00 lac to be incurred during 2011-12, an outlay of Rs. 40.00 lac is proposed for Annual Plan 2012-13.

EE -7 Capacity Building on Bio-diversity issues in Punjab

Proposed Outlay Rs 20.00 lac

9.3.21 India is a signatory to the convention of biological diversity under which it has enacted the Biological Diversity Act, 2002. Under the Act a 3-tier system is provided to implement the Act in the field (The National Biodiversity Authority-NBA at the Government of India level, State Biodiversity Board-SBB at state level and Biodiversity Management Committees-BMCs at the village/town level). One of the important tasks of SBBs is to build capacity of local communities to enable them to set up BMCs and prepare People's Biodiversity Register (PBRs.). For this the Biodiversity Board would also prepare awareness literature in English and Punjabi. The capacity building efforts would help in improving the grassroots efforts for conservation of biodiversity, natural resource management and protection of traditional knowledge. Training programme would be conducted all across state of Punjab for identification and capacity building of level 1 and 2 master trainers. The project will help to implement the Biodiversity Act in the State.

9.3.22 Against an anticipated expenditure of Rs. 10.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 100.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 10.00 lac to be incurred during 2011-12, an outlay of Rs. 20.00 lac is proposed for Annual Plan 2012-13.

EE-8 Status on Environmental reporting in Punjab

Proposed Outlay Rs 8.00 lac

9.3.23 The Ministry of Environment & Forests has initiated the State of Environment Reporting scheme to provide sound, reliable and timely information to governments, planners and general public. The first comprehensive State of Environment (SoE) report for Punjab was prepared in 1995 by PSCST. Subsequently, a scheme was taken up by Government of India under which PSCST has been identified as nodal agency for

Status of Environment (SoE) Reporting Project. The following reports have been prepared with the central government support:

- SoE, Chandigarh-2004 – covering air, noise & land degradation issues
- SoE, Punjab-2005- covering air, water and biodiversity issues
- SoE, Punjab-2007 – covering agriculture, solid waste management, hazardous waste management and biomedical waste management issues.
- environmental indicators for Punjab.

9.3.24 The ministry has desired that the state governments should partially contribute towards the project to ensure state ownership, identify state related issues, generate data and to make this project a regular feature. Against an anticipated expenditure of Rs. 5.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 40.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 5.00 lac to be incurred during 2011-12, an outlay of Rs. 8.00 lac is proposed for Annual Plan 2012-13.

EE-9 Continuous Ambient Air Monitoring Station (CAAMS), Survey and monitoring of Ground water quality, assessment of soil pollution by industrial effluents of Ambient Air quality in the State of Punjab (PPCB)

Proposed Outlay NIL

9.3.25 The atmospheric air contains besides Suspended Particulate Matter (SPM), other constituents like Respirable Particulate Matter (RSPM), oxides of Nitrogen, Carbon Dioxide, Carbon monoxide and hydrocarbons. These constituent pollutants can not be measured mechanically through usual analytical techniques. More-so minute wise impact of these constituent pollutants on the health of the humanity, flora, fauna and other historical heritages like Golden Temple etc. need to be studied. It is proposed to set up one Continuous Ambient Air Monitoring Station (CAAMS) at Amritsar.

9.3.26 At present Punjab Pollution Control Board is monitoring Ambient Air at four locations in Ludhiana, four locations in Jalandhar and two stations in Amritsar mechanically using High Volume Samples (HVS) only. The HVS are being run 24 hours for three times a week. Oxides of Nitrogen and sulphur dioxide is monitored on 4 hourly average basis and suspended particulate matter (RSPM) is monitored on 8 hourly average basis for 24 hours. It is proposed that in a phased manner one continuous ambient air monitoring stations for RSPM, SO₂, and NO_x HC may be established, alongwith meteorological and noise monitoring stations at one location each in the cities of Amritsar, Ludhiana & Jalandhar. Presently, 24 ambient air quarter monitoring stations are run by the Punjab Pollution Control

Board at different locations. The board proposes to set up 17 more ambient air quality monitoring stations in order to monitor the ambient air quality of the State more vigorously. The ground water reserve of the state is under heavy exploitation for agricultural and industrial uses. Therefore, it is important that preventive measures are taken to ensure that the quality of ground water reserve is protected against the man made contamination. It is proposed that a study be conducted in consultation with Central Ground Water Board & under ground water resources to find out the effect of pollution in selected areas. Besides, to know the magnitude and extent of soil pollution the Punjab Pollution Control Board proposes to carry out an assessment study of the soil pollution in Punjab.

9.3.27 No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13

EE-10 Preparation of Action Plan for Green Budget.

Proposed Outlay Rs 10.00 lac

9.3.28 Preparation of Green Budget with the objective of protection of state's environment through conservation and wise use of its natural resources is the need of the hour in view of fast changing scenario of our environment. The important issues requiring attention include sustainable agriculture, providing clean and sustainable energy, safe drinking water, proper sanitation, protection of water bodies and ground water sources, conservation of natural resources, public awareness, etc. Punjab State Council for Science & Technology shall prepare an action plan for green budget with inputs from various departments.

9.3.29 Against an anticipated expenditure of Rs. 10.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 50.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 10.00 lac to be incurred during 2011-12, an outlay of Rs. 10.00 lac is proposed for Annual Plan 2012-13.

EE-11 Demonstrating Model Wetland at Science City, Kapurthala.

Proposed Outlay NIL

9.3.30 For creating public/students awareness on wetlands protection, council proposes to develop a model wetland at science city, Kapurthala. As a large number of students and general public visit the science city, it will not only educate but also create great impact on visitors towards protection of wetlands of Punjab. Proposed size of wetland would

be 15 x 15 feet with a water depth of 3 feet. The wetland would have features of aquatic ecosystem. It would contain aquatic animals like fish and various aquatic plants like lotus, water lily, etc. constructed wetland and duckweed technology would also be demonstrated. On the sides of wetland, wetland features, importance etc. would be depicted in the panels. No outlay is proposed for the 12th Five Year Plan and Annual Plan 2011-12.

EE-12 Centre of Excellence for Technology Assessment & Transfer

Proposed Outlay Rs 100.00 lac

9.3.31 State of Punjab is the hub of small scale industry with clusters of cycle parts, electroplating and textile industry occupying a prominent place. Lack of interaction, proper communication between the industry and the academia and absence of mechanism for transfer of technologies are the major stumbling blocks in putting the technologies to gainful deployment. Therefore, it is proposed to set up the Centre of Excellence for Technology Assessment and transfer (COETA & T) which would act as a catalyst and a bridge between technical institutions/academia and the industry to facilitate the transfer of technology from lab to land. It shall identify the potential areas and needed technologies Against an anticipated expenditure of Rs. 10.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 750.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 10.00 lac to be incurred during 2011-12, an outlay of Rs. 100.00 lac is proposed for Annual Plan 2012-13.

.Centrally Sponsored Schemes (100%)

CS (EE) -1 Harike Wetland Project

Proposed Outlay Rs 50.00 lac

9.3.32 Harike Wetland has the distinction of being one of the six Ramsar Sites in India designated as wetlands of international significance. It is also one of the largest wetlands in the Northern India. Located at the confluence of river Sutlej & Beas, this wetland falls in three districts of Punjab i.e. Kapurthala, Amritsar and Ferozepur. Spread over an area of 41sq. kms, this wetland provides a vital habitat for a number of floral and faunal components including the diversity of migratory avifauna. Ecological benefits of this wetland are widely well known. Conservation activities regularly required are afforestation, fencing & wildlife conservation, pollution, monitoring, soil conservation, control of water hyacinth and public awareness. The Punjab State Council for Science & Technology is now trying to

promote gainful utilization of water hyacinth, an invasive alien weed, by using its fiber for preparation of handicrafts. Local community and self-help groups set up by Forest Department are being trained with the help of NGOs. Against an anticipated expenditure of Rs. 200.07 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 250.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 50.00 lac to be incurred during 2011-12, an outlay of Rs. 50.00 lac is proposed for Annual Plan 2012-13.

CS (EE)-II Kanjli Wetland Project

Proposed Outlay Rs 20.00 lac

9.3.33 Kanjli wetland is also an important ecosystem in the state delivering diverse kind of values and benefits. It is the second wetland to be recognized as a wetland of national importance by the Ministry of Environment and Forests, Government of India in 1988. Kanjli wetland and the entire Holy Bein is an important ecosystem from ecological, socio economic, recreational and religious viewpoint not only for the state but for the whole country. This wetland was recognized as Ramsar Wetland of international importance in 2002. Despite tremendous ecological significance, Kanjli wetland has been suffering from various natural and anthropogenic threats like excessive weed growth (mainly water, hyacinth), decreasing inflow of water, increasing pollution levels, deforestation in catchments area, excessive grazing & soil erosion etc. Against an anticipated expenditure of Rs. 61.19 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 100.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 20.00 lac to be incurred during 2011-12, an outlay of Rs. 20.00 lac is proposed for Annual Plan 2012-13.

CS (EE)-III Ropar Wetland Project

Proposed Outlay Rs 50.00 lac

9.3.34 Ropar wetland situated about 45 kms from Chandigarh is the impounded part of river Sutlej near Ropar. This pond spread over an area of about 230 ha was largely formed due to the construction of Ropar head regulator in 1952. Before that, during the year 1882, a small headwork was constructed on the right side of the river Sutlej near Ropar town so as to supply to Sirhind Canal. During the year 1952 with the construction of main barrage water was also diverted into another canal-Bist Doab Canal. This Wetland supports a wide variety of fauna and floral components and is an environmentally strategic ecosystem calling for immediate conservation and management attention. It was recognized as a wetland of natural importance by the Ministry of Environment & Forests, Government of India in 1988 and

subsequently, as Ramsar wetland of international importance in 2002. In spite of tremendous ecological values, Ropar wetland ecosystem is threatened on many counts, which include excessive siltation as a result of the erosion from the adjoining nude hills. Interference to the avifauna is also matter of concern. Immediate steps, particularly, afforestation and soil conservation in the highly erosion prone catchments area in the vicinity of this wetland, social fencing and awareness of general public are required regularly. Against an anticipated expenditure of Rs. 191.15 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 250.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 50.00 lac to be incurred during 2011-12, an outlay of Rs. 50.00 lac is proposed for Annual Plan 2012-13.

CS (EE)- V Nangal Wetland Project

Proposed Outlay Rs 20.00 lac

9.3.35 Ministry of Environment & Forests, Govt. of India has included Nangal lake under National Wetland Conservation Programme in 2008. Against an anticipated expenditure of Rs. 53.15 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 100.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 20.00 lac to be incurred during 2011-12, an outlay of Rs. 20.00 lac is proposed for Annual Plan 2012-13.

9.4 FORESTRY AND WILD LIFE

Proposed Outlay – Rs. 3498.00 lac

9.4.1 Punjab being a predominantly agricultural state is deficient in forest wealth. Against the norm of 33% forest cover as prescribed in the National Forest Policy 1988, Punjab has 6.07% area under forests. Moreover, on account of high population density, the per capita forest area is only 0.01 ha against the national average of 0.11 ha. (which itself is far below the world per capita forest area). Ecological and environmental considerations also require that Punjab immediately increase its forest/tree cover from the present level of only 6% to a minimum of 15% of its geographical area.

9.4.2 The total area notified as forests in Punjab at present is 305727 ha, which is about 6% of the geographical area of the state. Breakup of this area according to legal status is given as under:-

SN	PARTICULARS	Area(ha)
A.	GOVERNMENT FORESTS	
1	Reserve Forests	4336
2	Protected Forests	41684
3	Strip forest (Roads, Railways, Canals, Drains)	73612
4	Unclassed Forests	18775
Total Government Forests		138407
B.	PRIVATE FORESTS	
5	Area covered under section 4 and 5 of the Punjab Land Preservation Act, 1900 and section 38 of the Indian Forest Act, 1927.	167320
Total Private Forests		167320
Grand Total		305727

9.4.3 The main commercial species in Punjab have traditionally been shisham, kikar and eucalyptus. However, diversification to other species is being done and species like teak, tun, gmelina, neem, siris, mulberry, burma neem, ailanthas, drek, rajain, simal, bamboos, arjun bahera, amala, jamun, mango, poplar etc. suitable for yielding timber and fruits are also becoming popular.

9.4.4 Against an anticipated expenditure of Rs 13258.04 lac during the 11th Five Year Plan , an outlay of Rs 19992.20 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 1427.58 lac during 2011-12, an outlay of Rs. 3498.00 lac has been proposed for the Annual Plan 2012-13.

9.4.5 The detail of the schemes included in the Annual Plan 2012-13 is as under :

On going schemes

Centrally sponsored/funded schemes

FT-3 Assistance for Development of Selected Zoos (50:50)

Proposed Outlay – Rs.50.00 lac

9.4.6 The objective of the scheme is to acquaint people with the wild animals and to educate them about the preservation of wildlife and its importance to mankind. For the maintenance and development of chhatbir zoo at Patiala, tiger safari at Ludhiana and deer

parks at Patiala, Neelon and Bathinda, central assistance has been provided to supplement the State resources.

9.4.7 Against an anticipated expenditure of Rs. 16.61 lac each as 50% Government of India's share and as 50% state share during the 11th Plan, an outlay of Rs. 250.00 lac each as 50% Government of India share and as 50% state share has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 1.00 lac each as 50% Government of India's share and as 50% state share during 2011-12, an outlay of Rs. 50.00 lac each as 50% Government of India's share and as 50% state share has been proposed for the Annual Plan 2012-13.

FT-4 Intensification of Forest Management (Previously named as Integrated Forest Protection) (75:25)

Proposed Outlay - Rs.68.00 lac

9.4.8 The aim of the scheme is to curtail the damage to forests due to fire, by creation of maintenance of fire lines, construction of watch towers and construction of water storage & deployment of fire watchers. It is proposed to create awareness amongst the people through JFM and organizing camps. Staff shall be trained in prevention and fighting the forest fire. The funds provided under the scheme will be utilized for strengthening of infrastructure for forest protection by improved mobility and communication network, modern information technology systems, buildings for forest protection offices and residence for the frontline staff. Besides, removal of invasive species from forest areas for promotion of natural regeneration, conservation of sacred grooves and areas of ecological significance are other activities which shall be taken under this scheme.

9.4.9 Against an anticipated expenditure of Rs. 550.83 lac as 75% Government of India's share and Rs. 184.37 lac as 25% state share during the 11th Plan, an outlay of Rs. 1027.00 lac as 75% Government of India share and Rs. 342.20 lac as 25% state share has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 214.14 lac as 75% Government of India's share and Rs. 71.38 lac as 25% state share during 2011-12, an outlay of Rs. 204.00 lac as 75% Government of India's share and Rs. 68.00 lac as 25% state share has been proposed for the Annual Plan 2012-13.

FT-11 Assistance for the Development of Sancturaries (50:50)

Proposed Outlay - NIL

9.4.10 Earlier 100% funds were provided by Government of India. Now the funds are provided as 100% for some components and 50% for other components. As such a sharing scheme is introduced in State Plan on 50:50 sharing basis in addition to 100% funded scheme during 2009-10. The scheme aims at the development of wildlife sanctuaries in the state. Works like fencing of the areas, construction of ponds and water holes, construction of check post, education and scientific studies on wildlife would be undertaken.

9.4.11 An expenditure of Rs. 11.86 lac as 50% Government of India's share and Rs. 11.86 lac as 50% state share is likely during the 11th Plan and expenditure of Rs. 10.00 lac as 50% Government of India's share and Rs. 10.00 lac as 50% state share is likely during 2011-12. The 50:50 sharing basis component of the Centrally Sponsored scheme stands dropped w.e.f. 12th Five Year Plan.

FT-19 Accelerated Programme of Restoration and Regeneration of Forest Cover

Proposed Outlay – NIL

9.4.12 This project will be implemented in all the 15 territorial forest divisions through involvement of 650 Joint Forest Management (JFM) committees. It is proposed to undertake the following activities under this project:-

- Ecological restoration and re-generation of degraded forests.
- Conservation of the existing forests for enhancing ecological values.
- Providing forest – based sustainable livelihood to dependent communities especially through NTFP resources.

9.4.13 The state received an amount of Rs. 59.00 lac as one time Additional Central Assistance from Government of India during 2009-10, and the same has been utilized. Hence, the scheme has not been included in the 12th Five Year Plan.

FT-2 Development of Forests (12th Finance Commission)

Proposed Outlay - NIL

9.4.14 This scheme had been included on the recommendation of the 12th Finance Commission (2005-10) for the maintenance of forests, preparation and implementation of scientific work plans for management of forests for the country as a whole. Punjab had

already got working and management plans approved for all the forest areas from Government of India. It was decided to review the implementation of existing plans, preparation of new plans in place of the expired ones, updation of growing stock of forests which include enumeration of trees on forest lands, demarcation and survey of forests, preparation of high quality forest maps of some selected areas using modern tools & techniques and up-gradation of existing facilities related to collection, compilation and retrieval of field data.

9.4.15 Against an outlay of Rs 200.00 lac provided during the 11th Five Year Plan, an expenditure of Rs 116.90 lac has been incurred. Since 2009-10 was the last year of the 12th Finance Commission, the scheme has not been included in the 12th Five Year Plan.

FT-1 Externally-Aided Forestry Development Project

Proposed Outlay – NIL

9.4.16 The Project was being implemented in the state with the assistance of JICA (Japan International Cooperation Agency). The operational period for this project was 8 years i.e. from 1997-98 to 2004-05 and was extended up to 31-7-2009. The original project cost was Rs. 408.10 crore against which an amount of Rs. 250.81 crore and Rs.266.17 crore was spent during first trench up to 30-11-2002 and second trench from 1-12-2002 to 31-7-2009 respectively.

9.4.17 The aim of the project was to improve the production of fuel wood, small timber, fuel, fodder, live stock and reduce floods in the plain areas. Under this project 79564 ha. area was treated through afforestation activities. The other activities covered under the project were soil conservation works in Shiwalik Hills such as construction of silt retention dams, water harvesting structures etc, which would conserve soil and moisture both in arable and non arable lands, improve ground water recharge and increase the productivity of land, forest protection and fire control through joint forest management, forest extension, and research activities and implementing the GIS/MIS system in the department. A forest complex building is also being constructed at Mohali under this project.

9.4.18 Under this project an amount of Rs 250.81 crore and Rs. 266.17 crore was utilized upto 31-7-2009 during first trench and second trench respectively out of which an amount of Rs. 231.80 crore and Rs. 195.48 crore respectively was reimbursed by the Funding

Agency through Government of India to Punjab State. An expenditure of Rs 7801.89 lac has been incurred during the 11th Five Year Plan. Since, the project has been completed during 2009-10, hence, the scheme has not been included in the 12th Five Year Plan.

State funded schemes

FT-10 Punjab Forestry & Watershed Development Project and Promotion of ICT and e-Governance in the State (FT-5, 6, 8, 12,13 and 14 merged).

Proposed Outlay –Rs. 1500.00 lac

9.4.19 It is a comprehensive project mainly conceived to maintain the works carried out/assets created under JBIC assisted Punjab Aforestation Project. It also addresses the issues pertaining to enhancement of green cover, soil and water conservation in Shivalik Hills, community involvement and empowerment for sustenance of natural resources in future. Presently, due to scarcity of water for irrigation, excessive erosion of land, low crop yield, lack of employment due to absence of any major industry in the region, the socio-economic condition of the inhabitants of the Shivalik tract of the state is relatively poor. An important source of income for the inhabitants of the Shivalik tract is timber and other minor forest produce from forest trees raised by the department on the community or private lands of these people.

9.4.20 From 2010-11, it has been decided to merge the different ongoing schemes of forestry sector such as Farm Forestry, Forest Research and Training, Plantation on Non-Forest Government & Institutional Land and some new schemes such as community participation in implementation of felling policy in Kandi Area, Strengthening of forest conservation wing for delivery of citizen services and Promotion of ICT & e-Governance into Punjab Forestry & Watershed Development scheme of the previous year.

9.4.21 The purpose is to create awareness amongst the people regarding importance of environment, forest conservation & wild life preservation in sustaining the life. It will also serve the purpose of environmental education to the students of schools/colleges, Five new forest awareness parks would be established and already established forest awareness parks would be maintained.

9.4.22 With a view to meet the increased requirement of raw material for the existing and up-coming wood based industries in the state, as well as to increase the tree cover, the farm forestry is extremely useful and important. There are approximately 6000 wood based

industries in Punjab, which are sourcing their wood from outside the state. Agro forestry has been identified as one of the most potential activity for enhancing the forest cover in the state. Under this programme, plants are raised in the departmental nurseries and are supplied to the public at rates fixed by the Government.

9.4.23 Forestry research is an essential requirement to bring the department abreast of all the latest scientific developments in this sector and also the research trials are necessary prior to adoption of new techniques in the field. The main activities on which stress is being laid in the research field are hi-tech nurseries for production of quality planting stock to increase the productivity, species provenance trials, post harvest treatment of wood, soil amelioration measures and edaphic factors effecting tree growth. In addition to the above, research support for mass production of quality seedlings either by vegetative propagation or from certified seeds will also be undertaken under this component. Besides research activities, training programmes for front line staff such as forest guards, foresters, range officers will also be undertaken at departmental research and training Institute at District Hoshiarpur.

9.4.24 Large areas are available for plantation with Government /Institutions like Punjab State Electricity Board, Punjab Small Industries and Export Corporation, Rural Development Department, Punjab State Agricultural Marketing Board, Educational Institutes etc. Presently, these areas are lying waste and can easily and usefully be brought under tree cover. It is proposed to undertake an area of 500 hectare of institutional land for plantation.

9.4.25 The Army, Air Force, Police and Para-Military forces (PAP, BSF, CRPF, NGO's etc.) and Educational Institutions etc. have also considerable unutilized lands at their disposal which they are keen to bring under tree cover for environmental, aesthetic and economical reasons. In order to promote the cause of increasing the green cover of the State, it is proposed to provide 10 lac saplings free of cost to them for raising plantations on unutilized lands.

9.4.26 Under OECF/JBIC assisted Punjab Aforestation project, various activities viz afforestation, soil conservation, research works etc. were carried out. In addition, permanent assets viz building, infrastructure etc. were also created under this project. All such works and assets will be maintained under this component of the scheme.

9.4.27 It is also proposed to deploy on contract basis (out sourced/hired) social development facilitators in concerned forest divisions, circles and zone of the Shivalik Tract for capacity building and fieldwork and technical staff for proper demarcation of the forest areas and marking of trees.

9.4.28 The proposals submitted by various user agencies for diversion of forest land as per the provision of Forest Conservation Act are required to be processed and forwarded to the Central Government in a time bound schedule laid down in Forest Conservation Act Rules, 2004. The department also processes the applications received for setting up of wood based units for approval of Central Empowered Committee of the Hon'ble Supreme Court.

9.4.29 Information & Communication Technology (ICT) has become an indispensable tool for scientific management of forests and wildlife in the present times. The implementation of various components of Forest Management Information System (FMIS) and its complete operationalization in consonance with state government policies on ICT implementation would be covered.

9.4.30 Against an anticipated expenditure of Rs 3682.47 lac during the 11th Five Year Plan , an outlay of Rs 7500.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 390.00 lac during 2011-12, an outlay of Rs. 1500.00 lac has been proposed for the Annual Plan 2012-13.

FT-21 Conservation Management and Development of Wildlife in the State (FT-7 and FT-9 merged)

Proposed Outlay Rs. 750.00 lac

9.4.31 The Protected Area network of the state consists of thirteen Wildlife Sanctuaries (WLS) and two community reserves. The department had been implementing schemes 'Providing Fencing to Wildlife Sanctuaries: Bir Gurdialpura, Bir Bhunerheri, Bir Bhadson, Bir Ashwan, Bir Mehs and Dosangh etc. and 'Establishment of Tiger Safari at Ludhiana' for conservation and protection of wild life in the state.

9.4.32 There are always complaints from the farmers having agricultural lands adjoining these sanctuaries of damage to crops by the wild animals. These sanctuaries would be fenced with chain link, so that man-animal conflict is minimized. A tiger safari has, therefore, been established at Ludhiana for accommodating the excess population of chhatbir

zoo. The funds provided are meant for the maintenance of the safari and minor development works.

9.4.33 It is proposed to enhance the scope of works pertaining to conservation and wild life in the state by addition of certain new activities such as ‘Replenishment of the old stock of exotic fauna in Chhatbir Zoo with magnificent and beautiful exotic birds and animals through purchase’, ‘Setting up of “Helpline” in each district for rescuing and rehabilitation of strayed wild animals’, ‘Conservation of cranes in Shalla Pattan Wetland in Gurdaspur district’ and ‘Conservation of Indus River Dolphin and turtles at Harike’ during 2011-12.

9.4.34 Against an anticipated expenditure of Rs 965.63 lac during the 11th Five Year Plan , an outlay of Rs 3750.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 632.00 lac during 2011-12, an outlay of Rs. 750.00 lac has been proposed for the Annual Plan 2012-13.

Centrally Funded Schemes

FT-20 Development of Forest (13th Finance Commission)

Proposed Outlay – Rs. 230.00 lac

9.4.35 This scheme has been included on the recommendation of the 13th Finance Commission for the maintenance of forests during 2010-11. The 13th Finance Commission has recommended preparation and implementation of scientific work plans for management of forests for the country as a whole. Under this programme, it is proposed to maintain the forests in the state as per working plans/management plans and review of existing plans, preparation of new plans in place of the expired ones, updation of growing stocks of forests which include enumeration of trees on forest lands, demarcation and survey of forests, preparation of high quality forest maps of some selected areas using modern tools & techniques and up-gradation of existing facilities related to collection, compilation and retrieval of field data .

9.4.36 Against an anticipated expenditure of Rs 225.99 lac during the 11th Five Year Plan , an outlay of Rs 1150.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 115.00 lac during 2011-12, an outlay of Rs. 230.00 lac has been proposed for the Annual Plan 2012-13.

FT-22 Purchase of Land for Compensatory Aforestation on account of Non-availability of degraded land in the State.

Proposed Outlay: Rs. 500.00 lac

9.4.37 The main objective of the scheme is to increase the forest cover outside the forest area in the state. The Government of India has issued guidelines for compensatory afforestation wherein, rules, procedures, conditions etc. have been framed, which are to be followed while submission of cases for approval under Forest (Conservation) Act, 1980. Though the Government of India's guidelines provide for undertaking compensatory afforestation in double degraded forest land in the absence of non-forest land, but the present situation in the Punjab State is such that all the available government owned forest lands have either been planted up or have already been earmarked for undertaking afforestation under Compensatory Afforestation Fund Management Planning Authority (CAMPA) project. Under these circumstances, exemptions provided to the user agencies concerning non-provision of non-forest land for compensatory afforestation under Government of India's guidelines cannot be implemented. The only alternative, therefore, left with the State is to purchase land for compensatory afforestation in order to get the approval in respect of developmental projects of the State under Forest (Conservation) Act, 1980 from Government of India. The land purchase policy for compensatory afforestation has been evolved. Presently, with regard to the cases sent to Government of India for approval under the Forest (Conservation) Act 1980, an undertaking of the user agency is being taken to the effect that they will pay for the purchase of equivalent non-forest land at the rate decided by the state government. The requisite amount for purchase of non-forest land was not being got deposited from the user agencies in the absence of having such a policy in this regard. The policy of the state government for purchase of land has been formulated and notified vide letter dated 12/11/2010.

9.4.38 As per the policy of state government, royalty which was earlier deposited as revenue in the State Consolidated Fund will not be affected as first this amount will be shown as receipts and then as expenditure under plan scheme towards purchase of land under compensatory afforestation. For this purpose, the amount will be provided by the Punjab State Forest Development Corporation as advance against Royalty and will be utilized for the purchase of land in the name of the department for afforestation outside the forest area in the state for the year 2011-12. Against an anticipated expenditure of Rs 50.00 lac during the 11th Five Year Plan , an outlay of Rs 2000.00 lac has been proposed for 12th Five Year Plan.

Against an anticipated expenditure of Rs. 50.00 lac during 2011-12, an outlay of Rs. 500.00 lac has been proposed for the Annual Plan 2012-13.

FT-23 Action to Control Environment Pollution in Critically Polluted areas in the State.

Annual Plan Proposed Outlay: Rs. 400.00 lac

9.4.39 In the state, main cities such as Ludhiana, Jalandhar, Mandi Gobindgarh and Batala are undergoing increase in population, rapid increase in the number of vehicles and topping the chart in terms of industrial pollution. The main objective of this scheme is to improve the environment of the state. For this purpose, the department has prepared a detailed action plan for increasing forest/green cover, organizing trainings/seminars/awareness camps, providing green belt around the industrial area and the pollution sources, establishment of herbal gardens, enrichment planting in the protected forest areas, linkages between department and NGOs, resident welfare associations, municipal corporations and educational institutions, providing more plants/saplings free of cost in these cities. Action plan of approximately Rs. 21.50 crore has been prepared for afforestation and maintenance of plantation.

9.4.40 Against an anticipated expenditure of Rs 150.00 lac during the 11th Five Year Plan , an outlay of Rs 5000.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 150.00 lac during 2011-12, an outlay of Rs. 400.00 lac has been proposed for the Annual Plan 2012-13.

Centrally Sponsored Schemes (100%)

CS (FT)-1 Assistance for the Development of Sanctuaries(100% CSS)

Proposed Outlay – Rs75.00. lac

9.4.41 This scheme aims at development of wildlife sanctuaries viz Harike bird sanctuary, Abohar wildlife sanctuary, Bir Gurdialpura sanctuary, Bir Motibag sanctuary and Bir Bhunerheri sanctuary. Works like fencing of the areas, construction of ponds and water holes, construction of check posts education and scientific studies on wildlife are undertaken.

9.4.42 Against an anticipated expenditure of Rs 128.35 lac during the 11th Five Year Plan , an outlay of Rs 375.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 70.00 lac during 2011-12, an outlay of Rs. 75.00 lac has been proposed for the Annual Plan 2012-13.

10. GENERAL ECONOMIC SERVICES

10.1 PLANNING MACHINERY - SECRETARIAT ECONOMIC SERVICES DEPARTMENT OF PLANNING

Proposed Outlay – Rs. 25667.10 lac

10.1.1 The creation of Punjab State Planning Board was done on the recommendation of the Planning Commission with a view to have an Apex Planning Body consisting of subject matter specialists and technical experts in the form of a Board or a Commission to strengthen the departmental machinery responsible for the formulation of development plans in the State. The Punjab State Planning Board (PSPB) was created vide State Government Notification dated 27/9/1972 after a decision taken by the Punjab Government on 13/9/1972.

10.1.2 The State Planning Board functions as Advisory Body and makes recommendations on plan matters to the State Government. It functions as the Department of Planning at the Secretariat level and issues advice on plan matters to other Administrative Departments of the State Government. It was created with a view to attract central assistance in the form of normal central assistance, additional central assistance, special central assistance etc. for plan programmes of the State from the Planning Commission, Government of India and the staff posted in the State Planning Board is doing this work as an administrative department at Secretariat level. It also carries out all the matters concerning State Government business with Planning Commission, Govt. of India.

10.1.3 There is a need to strengthen the State Planning Organization. It has also assumed the new role of facilitator in the execution of development programmes for e.g. in respect of NGO's etc. Punjab State Planning Board is also responsible for implementation of Decentralized Planning and Border Area Development Programme (BADP). Therefore, the State Planning Organization would stress upon:

- (1) Data processing, maintenance and retrieval equipment;
- (2) In-service training in planning techniques and procedures;
- (3) Strengthening and improvement of the State Planning Board library, survey and studies relating to Planning; and
- (4) Seminars and workshops on State Planning and participation in conferences on Planning.

10.1.4 Against an anticipated expenditure of Rs. 66270.61 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.115945.00 lac is proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 23752.20 lac to be incurred during the 2011-12, an outlay of Rs.25667.10 lac is proposed for the Annual Plan 2012-13 The scheme-wise detail is given below:

Ongoing Schemes

State Funded Schemes

PM-1 Construction of Vit-te-Yojana (Finance and Planning) Bhawan at Chandigarh

Proposed Outlay – Rs. 500.00 lac

10.1.5 The Punjab State Planning Board has no building of its own. As a result various systems like creating a well equipped computer room and communication system to process and update the data relating to development could not be undertaken. The Economic and Statistical Organization, which is a data wing, also does not have any adequate computer base to process the data collected by them.

10.1.6 Realizing the need of having its own building, it was decided during 2006-07 to construct a building named as Vit-Te-Yojana Bhawan (Finance and Planning Bhawan) at Chandigarh. This building is proposed to house the Punjab State Planning Board, Economic and Statistical Organization and Treasury and Accounts branches of the Finance Department. The UT Administration had allotted 2.58 acres land in Sector 38-West at a cost of Rs. 1498.46 lac and payment in this regard for the land was made during 2006-07. This land could not be handed over to the due to some administrative reasons. In lieu of this land, the UT Administration has now allotted a plot measuring 1.737 acre in Block No. 2-B, Sector 33-A - Chandigarh at the cost of Rs.10.09 Cr. The lease deed of this plot has been executed on 11/1/2010 and possession taken.

10.1.7 Planning Commission, Govt. of India had released an amount of Rs. 1500.00 lac as ACA in the Annual Plan 2008-09. This amount is yet to be released/ utilized. Against an anticipated expenditure of Rs. 60.18 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.2500.00 lac is proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 57.00 lac to be incurred during the 2011-12, an outlay of Rs.500.00 lac is proposed for the Annual Plan 2012-13 for construction of the building.

PM-2 Strengthening of Planning Machinery in the State

Proposed Outlay – Rs. 382.00 lac

10.1.8 The Punjab State Planning Board came into existence in the year 1972. In order to formulate and monitor the State Plan more efficiently, the Planning machinery in the state was strengthened. The posts already sanctioned under this scheme will be carried over to the year 2012-13.

10.1.9 Against an anticipated expenditure of Rs. 607.62 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.2000.00 lac is proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 152.00 lac to be incurred during the 2011-12, an outlay of Rs.382.00 lac is proposed for the Annual Plan 2012-13 for salary, office expenses, other administrative expenses, advertising and publicity and other charges etc.

PM-3 Computer Cell of Punjab State Planning Board (Staff, Equipment and Consumables etc.)

Proposed Outlay -Rs. 28.10 lac

10.1.10 Against an anticipated expenditure of Rs. 24.85 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.150.00 lac is proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 6.20 lac to be incurred during the 2011-12, an outlay of Rs.28.10 lac is proposed for the Annual Plan 2012-13 for the salary of the staff, purchase of equipments consumables.

PM-4 State Independent Evaluation Facility (Consultancy Services/ Seminars / Pilot Study/Quick Survey of Plan Projects/Schemes of the Department - Renamed)

Proposed Outlay – Rs. 60.00 lac

10.1.11 Under this scheme technical consultancy is provided for formulating block level/grass root plans. It is also envisaged to engage consultants for modification of plan schemes. Seminars/ workshops are held under this scheme for giving new directions to this concept. Various studies on pilot basis were entrusted to various research organizations working within the state and outside.

10.1.12 Against an anticipated expenditure of Rs. 64.38 lac to be incurred during the 11th Five Year Plan an outlay of Rs.300.00 lac is proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 20.00 lac to be incurred during the 2011-12 an outlay of Rs.60.00 lac is proposed for the Annual Plan 2012-13

PM-5 Training to the Staff of Punjab State Planning Board

Proposed Outlay – Rs. 15.00 lac

10.1.13 Under this scheme in-service training is provided to the staff of the Planning Board in different fields and study tours are organized to get knowledge of plan formulation of other States.

10.1.14 Study Tours were conducted during 2006-07 to the States of Karnataka, Kerala, Maharashtra, Madhya Pradesh, Andhra Pradesh and West Bengal to study various aspects of planning process of these states with special reference to issues/topics implementation of plan schemes and mode of release of funds, Welfare schemes, SCP, Gender Budgeting, Decentralized Planning and 20-Point Programme.

10.1.15 Against an anticipated expenditure of Rs. 1.96 lac to be incurred during the 11th Five Year Plan, an outlay of Rs. 80.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 15.00 lac is proposed for the Annual Plan 2012-13.

PM-6 Assistance to NGOs

Proposed Outlay – Rs. 550.00 lac

10.1.16 With the purpose of encouraging participation of Voluntary Organizations/Non Government Organizations in various developmental and social activities, the State Government is providing monetary assistance to Non Governmental Organizations (NGOs) under the Scheme. The aim of this scheme is to reach the most needy in the society through innovation and experimentation by covering all aspects of Human Resource Development. In order to support and systemize the efforts of the VOs in the State, guidelines formulated by the State Government are followed.

10.1.17 Against an anticipated expenditure of Rs. 1815.83 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.2750.00 lac is proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 500.00 lac to be incurred during the 2011-12, an outlay of Rs.550.00 lac is proposed for the Annual Plan 2012-13 for providing assistance to NGOs out of which Rs.100.00 lac is earmarked for providing assistance to the registered Gaushalas in the State. A separate chapter on NGOs has been included in the Annual Plan.

PM-7 Grant-in-aid to IDC for Research and Development

Proposed Outlay – Rs. 0.00 lac

10.1.18 One time grant of Rs. 100.00 lac approved by the Government of India during the year 2003-04 as Additional Central Assistance was given to the Institute for Development and Communication (IDC), Chandigarh for creation of Corpus Fund. Besides, an amount of Rs. 150.00 lac was given to IDC for the year 2006-07 for creation of corpus fund. Thus, an amount of Rs. 250.00 lac in totality was released to IDC as grant-in-aid for creation of corpus fund during the 10th Five Year Plan.

10.1.19 To sum up, a sum Rs. 5.00 Cr stands released to IDC for creation of Corpus Fund. Against an anticipated expenditure of Rs. 250.00 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.5.00 lac is proposed for the 12th Five Year Plan.

PM-8 Grant-in-aid to CRRID for Research and Development

Proposed Outlay – Rs. 0.00 lac

10.1.20 The Planning Commission, Government of India sanctioned an ACA of Rs. 500.00 lac to the Centre for Research in Rural and Industrial Development(CRRID) for creation of corpus fund during the year 2006-07. This amount includes Rs. 150.00 lac as grant and Rs. 350.00 lac as loan component to be raised by the State Government.

10.1.21 An amount of Rs. 150.00 lac on account of ACA during 2006-07 and an amount of Rs. 350.00 lac during 2007-08 was released to CRRID. Thus, a sum of Rs. 500.00 lac stands released to CRRID for creation of Corpus Fund.

An anticipated expenditure of Rs. 350.00 lac to be incurred during the 11th Five Year Plan.

PM-9 Grant-in-aid to Punjab State Planning Board for the creation of Infrastructure and other facilities

Proposed Outlay – Rs. 20.00 lac

10.1.22 Against an anticipated expenditure of Rs. 35.00 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.100.00 lac is proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 5.00 lac to be incurred during the 2011-12, an outlay of Rs.20.00 lac is proposed for the Annual Plan 2012-13.

PM-10 State Level Initiatives (Punjab Nirman Programme)

Proposed Outlay – Rs. 100.00 lac

10.1.23 An outlay of Rs. 29685.00 lac was provided for the State Level Initiatives (Punjab Nirman Programme) in the Annual Plan 2006-07. Out of this, an amount of Rs. 26287.00 lac has been utilized so far. Under this programme, different development activities such as Municipal Corporation Roads, Punjab State Tubewell Corporation – Installation of Tubewells, Development of Historical villages, Ambedkar Bhawans, Sports Stadiums, Water Supply schemes, Construction of Dharamshalas, Streets & Drains, Toilets, Cremation grounds, Pavement of Streets in Municipal areas etc. have been taken up. An outlay of Rs.2500.00 lac is provided for the 11th Five Year Plan. An expenditure of Rs. 1218.49 lac and Rs. 471.94 lac was incurred during 2007-08 and 2008-09 respectively. An expenditure of Rs. 105.90 lac was incurred during 2009-10. An expenditure of Rs. 248.97 lac was incurred during 2010-11. An outlay of Rs.100.00 lac was provided in Annual Plan 2011-12. An outlay of Rs.5000.00 lac and Rs. 1000.00 lac is being proposed for the 12th Five Year Plan an Annual Plan 2012-13.

PM-11 ACA for Special Schemes/Programmes for Border Areas

Proposed Outlay – Rs. 0.00 lac

10.1.24 The Planning Commission, Government of India had released a one time ACA of Rs. 13700.00 lac during 2006-07 for the improvement of educational and Health facilities in the border areas. The detail of funds sanctioned to the four border districts is as under:-

<i>Rs. In lacs</i>		
<u><i>SN</i></u>	<u><i>District</i></u>	<u><i>Funds Sanctioned</i></u>
<u><i>1</i></u>	<u><i>Amritsar</i></u>	<u><i>2022.00</i></u>
<u><i>2</i></u>	<u><i>Ferozepur</i></u>	<u><i>5908.00</i></u>
<u><i>3</i></u>	<u><i>Gurdaspur</i></u>	<u><i>3159.00</i></u>
<u><i>4</i></u>	<u><i>Tarn Taran</i></u>	<u><i>2611.00</i></u>
	<u><i>Total</i></u>	<u><i>13700.00</i></u>

10.1.25 An outlay of Rs. 13700.00 lac is provided for the 11th Five Year Plan. An expenditure of Rs. 13400.00 lac was incurred during 2007-08. Expenditure of the remaining amount of ACA to the tune of Rs. 300.00 lac was incurred during 2008-09. No expenditure was incurred during 2010-11 and 2011-12. No outlay has been proposed for the 12th Five Year Plan and Annual Plan 2012-13.

PM-12 Schemes for Special Area Programmes
(i) Kandi Area, (ii) Bet Area and (iii) Border districts(For Blocks which are not covered under BADP)

Proposed Outlay – Rs.0.00 lac

10.1.26 The scheme has been introduced with the aim to fill up the strategical gaps of the programmes being implemented in Kandi Area, Bet Area and Border districts (For Blocks which are not covered under BADP) of the State.

10.1.27 An outlay of Rs. 600.00 lac (Kandi Area: Rs. 200.00 lac, Bet Area: Rs. 200.00 lac and Border Area: Rs. 200.00 lac) had been provided for the Annual Plan 2008-09, against which an expenditure of Rs. 253.10 lac (Kandi Area: Rs. 82.92 lac, Bet Area : Rs. 76.60 lac and Border Area : Rs. 93.58 lac) was incurred. No expenditure was incurred during 2010-11. No outlay is provided in Annual Plan 2011-12.

PM-13 Internship Programme for Punjab State Planning Board & ESO

– (Engagement of Young Professionals for Punjab State Planning Board-Renamed)

Proposed Outlay – Rs. 30.00 lac

10.1.28 The Punjab State proposes to engage the services of fresh post- graduates as young professionals for a period of one year on continuing basis. These post – graduates would be paid a stipend of Rs. 13,200/- month. These professionals would be drawn from the disciplines of Economics, Statistics, Sociology and any other related discipline. They would be deployed in the Department of Planning (Punjab State Planning Board) or even in other departments for providing technical assistance. They would assist the concerned departments by filling the gap on account of lack of recruitment of trained personnel on permanent basis. On the other hand, they would help infuse fresh blood into working of Planning Department to help the Department in achieving consistency with the changing academic trends. The services of 3 Young Professionals were engaged during 2010-11 against the proposed 20 young professionals. The services of remaining 17 Young Professionals may be engaged during 2011-12.

10.1.29 An amount of Rs.1.41 lac was incurred during 2009-10. An amount of Rs. 3.50 lac was incurred during 2010-11. An outlay of Rs. 31.50 lac is provided in Annual Plan 2011-12.

PM-14 For Implementation of recommendations made by Punjab Governance Reforms Commission in respect of various departments - (Transferred to the Department of Personnel, Punjab during 2009-10)

10.1.30 Since the implementation of the recommendations made by the Punjab Governance Reforms Commission in respect of various departments is under the preview of Department of Personnel, Punjab, therefore this scheme was transferred to the Department of Personnel, Punjab during 2009-10.

PM-15 Provision for training/workshops/seminars/conferences etc to implement decentralized planning in the State

Proposed Outlay – Rs.30.00 lac

10.1.31 The State Government has already constituted District Planning Committees in the State. District Planning Committees have been entrusted the task of preparation of Five Year/Annual District Development Plans. As this is a new concept, there is a need for holding training sessions, workshops, seminars and conferences etc for the members including ex-officio members of the District Planning Committees and staff of line departments engaged in the planning process for creating awareness among them regarding processes and procedures involved in the decentralized planning, budgeting and monitoring etc. No expenditure was incurred during 2009-10. No expenditure was incurred during 2010-11 and 2011-12. An outlay of Rs. 30.00 lac is provided for Annual Plan 2012-13.

New Schemes

PM-3(i) Upgradation and Strengthening of Computerisation of Punjab State Planning Board

Proposed Outlay -Rs. 20.00 lac

10.1.32 In order to upgrate and strengthen of Computerisation of Punjab State Planning Board, an outlay of Rs. 20.00 lac is provided in the Annual Plan 2012-13.

PM-21 Incentive for issuing UIDs in Punjab (13th FC)

Proposed Outlay Rs. 432.00 lac

10.1.33 Under the UID scheme, a Unique Identification Number will be issued to the citizens of the country. For this purpose, the 13th Finance Commission has recommended grant-in-aid to the States. Rs.21.60 crore has been recommended for Punjab from 2010-11 to 2014-15. Out of this amount, the Ministry of Finance, Government of India, has sanctioned

an amount of Rs.4.32 crore for Punjab during 2010-11. Out of this amount, Rs.2.16 crore was released as first installment by GoI during 2010-11.

10.1.34 For this purpose - Plan Scheme PM 21- Incentive for issuing UID in Punjab was admitted in the revised estimates of Annual Plan 2010-11 with an outlay of Rs. 4.32 cr. Director Food and Civil Supplies, Punjab has been appointed as a Registrar for UID. Director Food and Civil Supplies, Punjab-cum-Registrar UID has called Pre-bidding for empanelling/engaging agencies for UID. Against an anticipated expenditure of Rs. 432.00 lac to be incurred during the 11th Five Year Plan an outlay of Rs.2160.00 lac is proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 216.00 lac to be incurred during the 2011-12 an outlay of Rs.432.00 lac is proposed for the Annual Plan 2012-13.

PM-22 District Innovation Fund (DIF) (13th Finance Commission)

Proposed Outlay Rs. 1000.00 lac

10.1.35 The main objective of the schemes is to make cutting edge levels of governance responsive to felt needs and innovations. 13th Finance Commission has recommended Rs. 1.00 Cr, to be made available to every district in the country, aims at increasing efficiency of capital assets already created. This investment will be used to fill in vital gaps in public infrastructure already available in the district, which is not being fully utilized for want of a small investment. 13th Finance Commission has recommended Rs. 20.00 Cr for the State of Punjab for 2011-12 to 2014-15. Rs. 500.00 lac is provided under this scheme in the Annual Plan 2011-12 and Govt. of India has already an amount of Rs. 10.00 crore for this purpose during 2011-12. An outlay of Rs. 5000.00 lac and Rs.1000.00 lac is being proposed for the 12th Five Year Plan and Annual Plan 2012-13 respectively.

PM-23 Development of Kandi Areas

Proposed Outlay – Rs. 6250.00 lac

10.1.36 An amount of Rs. 250.00 crore has been sanctioned by 13th FC for development of kandi areas, including funds for maintenance of infrastructure constructed earlier and measures for soil conservation and water harvesting, for 4 years i.e. for 2011-15. An amount of Rs. 62.50 crore is provided for this purpose, in Annual Plan 2011-12.

10.2 CENSUS SURVEY AND STATISTICS

Proposed Outlay – Rs. 308.98 lac

10.2.1 The Economic and Statistical Organization (ESO) Punjab has been entrusted with the work of collection and analysis of basic and secondary data of the State's Economy. As per the requirements of the modern times, the ESO has enlarged its activities in several new directions so as to fulfill the growing requirements of data for planning. An outlay of Rs. 5.00 lac was provided for 11th Five Year Plan against which an anticipated expenditure of Rs. 490.88 lac is to be incurred. However, an outlay of Rs. 1218.98 lac and Rs. 308.98 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

On Going Schemes

State Funded Schemes

CSST-4 Engagement of Young Professionals for Economic and Statistical Organization

Proposed Outlay – Rs. 18.00 lac

10.2.2 Under this scheme it is proposed to engage the services of fresh post-graduates as young professionals for a period of 1 year on continuing basis. These postgraduates would be paid a stipend of Rs. 15000/- per month. These professionals would be drawn from the disciplines of Economics, Statistics, Sociology and any other related discipline. They would be deployed in the Department of Economic & Statistical Organization or even in other departments for providing technical assistance. They would assist the concerned departments by filling the gap on account of lack of recruitment of trained personnel on permanent basis. No outlay was provided for the 11th Five Year Plan against which anticipated expenditure of Rs. 6.00 lac is to be incurred. However, an outlay of Rs. 100.00 lac and Rs. 18.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

CSST-5 Strengthening of DPC Cell at State Headquarter

Proposed Outlay – Rs. 3.00 lac

10.2.3 The objective of the scheme is to Strengthening of DPC Cell at state headquarters. District Planning Committees are mandatory to be constituted to meet the local needs effectively at the grass root level and to ensure people's participation in the

development process. No outlay was provided for the 11th Five Year Plan. An outlay of Rs. 15.00 lac and Rs. 3.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

CSST-1 Holding of Seminars and Conferences

Proposed Outlay – Rs. 0.00 lac

10.2.4 The seminars and conferences are conducted with stakeholders and experts to discuss about data collection, compilation, inspection and auditing so that to provide knowledge. Introduction of statistical methods in the plan formulation and other subjects. An outlay of Rs. 5.00 lac had been provided in the 11th Five Year Plan. An outlay of Rs. 20.00 lac and Rs. 0.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

CSST-3 Monitoring Cell for MPLAD (Member of Parliament Local Area Development) in Punjab

Proposed Outlay – Rs. 2.00 lac

10.2.5 The Prime Minister on 23rd of December 1993 announced the “Member of Parliament Local Area Development Scheme” (MPLAD) in the Parliament.

10.2.6 Under this scheme, funds to the tune of Rs. 2.00 Cr is allotted to Member of Parliament every year, which are allocated on the basis of recommendation made by the MPs and are spent on development works carried under the supervision of Deputy Commissioner in the respective areas at district level. Economic & Statistical Organization, Punjab (ESO) is performing the duty as State agency under this scheme and maintains liaison with the Deputy Commissioner at the District level and Ministry of Statistics and Programme Implementation at Government of India. A cell is being created in Economic & Statistical Organization, Punjab for monitoring of this scheme. No outlay was provided for the 11th Five Year Plan against which an anticipated expenditure of Rs.1.50 lac is to be incurred. However, an outlay of Rs. 8.00 lac and Rs. 2.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

New Schemes

CSST-7 Construction/Formulation of room for MP’s at District level.

Proposed Outlay – Rs. 75.98 lac

10.2.7 Under this scheme, M.Ps. plays a very important role. Rs.5 crore is given to every M.P. for development work at their district level. The progress of the scheme is

reviewed by M.P.'s with Chief Secretary at state level. An outlay of Rs. 75.98 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13.

District Plan Scheme

CSST-5 (D) Strengthening of District Planning Committees at District Level

Proposed Outlay – Rs. 210.00 lac

10.2.8 In compliance with the Clause-243ZD of the 74th Constitutional Amendment, 1992, District Planning Committees are mandatory to be constituted in each state of the country for the purpose of preparing a Draft District Development Plan at the grass root level. District Planning committees (DPC) have been constituted in all the 20 districts of the state. During 2008-09 an amount of Rs. 137.00 lac was utilized for purchase of car for Chairperson and other office expenditure.

10.2.9 No outlay was provided for the 11th Five Year Plan. However, an anticipated expenditure of Rs. 483.38 lac is to be incurred. However, an outlay of Rs. 1000.00 lac and Rs. 210.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

100% Centrally Sponsored Schemes

CS-1 Conduct of 6th Economic Census Survey in Punjab

Proposed Outlay – Rs. 500.00 lac

10.2.10 This scheme was admitted during the year 2004-05 for conduct of 5th Economic Census survey in Punjab. The main aim of the Centrally Sponsored Scheme is to fill in the data gaps i.e. to collect basic information on the distribution and economic characteristics of establishments in the organized and un-organized sectors of the economy covering un-registered, manufacturing, trade, transport, construction and services etc. The 5th Economic Census is quinquennial nature and could not be given effect to. The States DES is ready to undertake 6th Economic Census as per directions of GoI experience and difficulties encountered during 5th Economic Census. An outlay of Rs.50.00 lac was provided in the 11th Five Year Plan. An outlay of Rs. 2500.00 lac and Rs. 500.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

CS-2 India Statistical Strengthening Project (ISSP)

Proposed Outlay – Rs. 400.00 lac

10.2.11 The objective of this scheme is to strengthen the statistical capacity of all states and Union Territories, especially with regard to the collection, compilation and

dissemination of statistics. This project was initiated on the basis of recommendations of the National Statistical Commission Report (2001), which inter-alia has underlined the critical role which all the States/UTs have to play in generating the data for a wide range of national level statistics and providing appropriate and adequate data, that too in a timely manner for meeting the requirements of policy and planning at the state and sub-state level.

10.2.12 The total budget of this project at national level would be of Rs. 650.43 crores out of which 80% would be funded through the World Bank Loan and 20% would be borne by the Govt. of India. Out of 20% share of Govt. of India the cost (except for that on regional training centres) would be shared by the States/UTs to the extent of 25% of the expenditure if the works related by construction activities under this project, while the Govt. of India shall bear the remaining 75% of the expenditure on this account.

10.2.13 In case of construction of building, the state government would provide the necessary land and/or buildings. Manpower and recurring expenditure if any will be provided by the state government.

10.2.14 The expenditure on the staff requirement will be met by the state government. The project will be implemented and completed in the five year period during the 11th Five Year Plan. Under this project “State Strategic Statistical Plan (SSSP)” would be prepared by Punjab with the assistance of a consultant. Directorate of Economic & Statistics, Govt. of Andhra Pradesh has already selected as consultant for the preparation of SSSP of Punjab State under ISSP. On the basis of “State Strategic Statistical Plan” Govt. of India would provide funds to Punjab Govt. for strengthening Statistical System of Punjab.

10.2.15 MOSPI has released an initial allocation of funds of Rs. 10.00 lac to Punjab State for taking up all the start up activities connected with formulation of ISSP. No outlay was provided for the 11th Five Year Plan. However, an expenditure of Rs. 50.80 lac is to be incurred. However, an outlay of Rs. 2000.00 lac and Rs. 400.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

New Schemes

CS-3 Basic Statistic for Local Level development (BSLLD).

Proposed Outlay – Rs. 8.00 lac

10.2.15 Under the scheme, the data is to be collected regarding the honourarium paid to data recorder, District Supervisor, data entry operator etc. An outlay of Rs. 40.00 lac and Rs. 8.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

TOURISM

Proposed Outlay Rs 3974.00 lac

10.3.1 In recent years, tourism has emerged as a major economic activity that is employment oriented and a means to earn valuable foreign exchange. The main objective is to promote tourism in the state in such a way that it will contribute to the generation of employment and economic growth. Various places of tourist destinations and religious centres will be developed. To further develop the tourism potential in the state, a New Tourism Policy, 2003 has been announced. The main emphasis in this policy is to facilitate the private investor, so that the projects may be implemented in a time-bound manner with the minimum delay. Against an anticipated expenditure of Rs. 2901.70 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 17773.85 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 541.43 lac to be incurred during 2011-12, an outlay of Rs. 3974.00 lac is proposed for Annual Plan 2012-13.

On Going Schemes

Centrally Sponsored Schemes (Direct release)

**TM-1 Development of Village Shambhu (Mughal Sarai) as Tourist Destination
(65: 35)**

Proposed Outlay 2012-13 Rs 1.00 lac

10.3.2 This project was sanctioned during 2004-05 by the Ministry of Tourism, Government of India, at a total estimated cost of Rs. 435.88 lac with the funding pattern of – Rs. 290.58 lac as Government of India share and Rs. 145.30 lac as state share. An amount of Rs. 232.46 lac (80% of the total central assistance of Rs. 290.58 lac) has already been received from Government of India during 2004-05. The remaining amount of Rs. 58.12 lac (20% of central assistance) will be reimbursed to the state government after utilization of central assistance sanctioned for the project and details of contribution made by the state government are furnished. Contribution of state government will be in the form of maintenance of the infrastructure created and bearing of cost of project reports, DPRs, tender documents and other office expenses during implementation. The state government has released Rs. 89.61 lac during previous years for this project.

10.3.3 This project is to be executed by the Punjab Heritage and Tourism Promotion Board. Consultant has been appointed. Work has been allocated. An outlay of Rs. 56.00 lac is

provided for the 11th Five Year Plan (2007-12) A token provision is proposed for 12th Five Year Plan and Annual Plan 2012-13.

TM-2 Fast Food Counters at Kurali, Mohali, Morinda, Kapurthala, Kartarpur and construction of tourist complex at Sultanpur Lodhi (85:15).

Proposed Outlay Rs 1.00 lac

10.3.4 The Ministry of Tourism, Government of India has sanctioned these projects at a total combined estimated cost of Rs. 316.00 lac during 2004-05. To implement this project, Rs. 70.00 lac state share was proposed. An amount of Rs. 40.00 lac has already been released by the state government during 2006-07 and 2007-08. An amount of Rs. 252.00 lac (80% of the central assistance) has already been received from Government of India during 2004-05. The remaining amount of Rs. 64.00 lac (20% of central assistance) will be reimbursed to the state government after utilization of central assistance sanctioned for the project and details of contribution made by the state government are furnished. Contribution of state government will be in the form of maintenance of the infrastructure created and bearing of cost of project reports, DPRs, tender documents and other office expenses during implementation which is estimated to the extent of 15% of the total sanctioned project cost of Government of India which comes to Rs. 47.00 lac.

Status –

Kurali, Mohali, Morinda and Khatkar Kalan –completed.

Fast Food Counter Kartarpur and Tourist Complex Kanjli (Kapurthala) – completed.

10.3.5 An expenditure of Rs. 30.00 lac to be incurred during 11th Five Year Plan, . A token provision of Rs. 1.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13.

TM-3 Scheme for development of Tourist Destinations – Projects under implementation (Amritsar, Attari and Patiala)/projects sanctioned/to be sanctioned by Government of India (85:15)

Proposed Outlay Rs 10.00 lac

10.3.6 The Ministry of Tourism, Government of India has sanctioned these projects at a combined total estimated cost of Rs. 4787.65 lac during 2006-07, 2007-08 and 2008-09. The entire amount is to be contributed by Government of India and Rs. 3880.20 lac (80% of the central assistance) has already been received from Government of India during past years. The remaining amount of Rs. 957.53 lac (20% of central assistance) will be reimbursed to the

state government after utilization of central assistance sanctioned for the project and details of contribution made by the state government are furnished. Contribution of state government will be in the form of maintenance of the infrastructure created and bearing of cost of project reports, DPRs, tender documents and other office expenses during implementation which is estimated to the extent of 15% of the total sanctioned project cost of Government of India which comes to Rs. 718.20 lac. The state government has released Rs. 110.00 lac. The State government released more Rs. 412.81 lac for acquisition of land at Neem Chameli Complex, Wagha and Pul Kanjri during 2008-09. Against an anticipated expenditure of Rs. 472.81 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 50.00 lac is proposed for 12th Five Year Plan and an outlay of Rs. 10.00 lac is proposed for Annual Plan 2012-13.

Projects under implementation

Amritsar

10.3.7 Total estimated cost – Rs. 482.80 lac. Released by Government of India - Rs. 386.24 lac (80% of the central assistance) during 2005-06. The remaining amount of Rs. 96.52 lac (20% of central assistance) is yet to be received. State contribution – Rs. 72.00 lac (Estimated to the extent of 15% of the total sanctioned project cost of Government of India)

- (1) Environment upgradation of Ghanta Ghar Chowk –Rs 19.21. lac.
 - (2) Special tourism destination Rambagh and Shaheedi Bohr – Rs. 287.73 lac.
 - (3) Tourist facilitation centre at Rambagh Gate – Rs..66.27 lac.
 - (4) Punjab freedom struggle interpretation centre, Gobindgarh Fort– Rs. 108.39 lac.
 - (5) Descriptive signage at Jallianwala Bagh – Rs. 0.40 lac
 - (6) Descriptive signage at Saragarhi memorial –Rs. 0.40 lac.
 - (7) Descriptive signage at Khalsa College – Rs. 0.40 lac.
- Almost 80% work of this project has been completed.

Attari

10.3.8 Total estimated cost – Rs. 484.58 lac. Released by Government of India - Rs. 387.66 lac (80% of the central assistance) during 2005-06. The remaining amount of Rs. 96.92 lac (20% of central assistance) is yet to be received. State contribution – Rs. 73.00 lac (Estimated to the extent of 15% of the total sanctioned project cost of Government of India)

- (1) Development at Rajasansi village – Rs. 43.62 lac.
- (2) Development at Ram Tirath Temple Complex – Rs. 31.95 lac.
- Diverted to tourist reception centre at Amritsar.
- (3) Development at Pul Kanjari – Rs. 75.30 lac.
- (4) Development at Wagah border/Neem Chameli complex-Rs. 123.69 lac
- (5) Development at Attari Smadhi area –Rs. 149.43 lac.
- (6) Attari Internal Railway Complex Rs. 32.21 lac.
- Diverted to Tourist Reception Centre at Amritsar
- (7) Development at Sarai Amanat Ali – Rs. 28.38 lac.
- proposed to be dropped.

Almost 90% work of this project has been completed.

Patiala

10.3.9 Total estimated cost – Rs. 460.29 lac. Released by Government of India - Rs. 368.23 lac (80% of the central assistance) during 2005-06. The remaining amount of Rs. 92.06 lac (20% of central assistance) is yet to be received. State contribution – Rs. 69.00 lac (Estimated to the extent of 15% of the total sanctioned project cost of Government of India)

- (1) Sheesh Mahal – Rs. 145.77 lac.
- (2) Land scape of the Char Bag –Rs. 96.99 lac.
- (3) Shahi Samadhan - Rs. 58.18 lac.
- (4) Ragho Majra Toba – Rs. 28.22 lac.
- proposed to be replaced by Sheesh Mahal tank.
- (5) Maiji ki Sarai – Rs. 81.43 lac.
- proposed to be dropped.
- (6) Quila Mubarak and Quila Chowk – Rs. 13.04 lac.
- (7) City level signage.
- (8) Environmental upgradation of the cultural heritage tourism trail (Purana Motibagh chowk to Quila chowk and further to Maiji Ki Sarai) including three chowks/urban spaces namely Samania gate chowk, Shahi samadh, quila chowk – Rs. 36.66 lac.

Almost 90% work of this project has been completed.

New Projects sanctioned by GoI:

Kapurthala

10.3.10 Sanctioned by Ministry of Tourism, Government of India, during 2006-07. Total estimated cost of the project is Rs. 361.10 lac out of which Rs. 288.88 lac has been released by Government of India. (80% of the central assistance). The remaining amount of Rs. 72.30 lac (20% of central assistance) is yet to be received. State contribution (to the extent of 15% of the total sanctioned project cost of Government of India) in the form of maintenance of the infrastructure created and cost of project reports, DPRs, tender documents and other office expenses during implementation is Rs. 54.17 lac. 25% work completed.

Ropar

10.3.11 Sanctioned by Ministry of Tourism, Government of India, during 2006-07. Total estimated cost of the project is Rs. 331.27 lac out of which Rs. 265.00 lac has been released by Government of India (80% of the central assistance). The remaining amount of Rs. 66.27 lac (20% of central assistance) is yet to be received. State contribution (to the extent of 15% of the total sanctioned project cost of Government of India) in the form of maintenance of the infrastructure created and bearing of cost of project reports, DPRs, tender documents and other office expenses during implementation is Rs. 49.69 lac. 50% work completed.

Hoshiarpur

10.3.12 Sanctioned by Ministry of Tourism, Government of India, during 2007-08. Total estimated cost of the project is Rs. 397.89 lac out of which Rs.318.31 lac has been released by Government of India (80% of the central assistance). The remaining amount of Rs. 79.58 lac (20% of central assistance) is yet to be received. State contribution (to the extent of 15% of the total sanctioned project cost of Government of India) in the form of maintenance of the infrastructure created and cost of project reports, DPRs, tender documents and other office expenses during implementation is Rs. 59.68 lac. 60% work completed.

Amritsar as Mega Tourist Destination

10.3.13 Sanctioned by Ministry of Tourism, Government of India, during 2008-09. Total estimated cost of the project is Rs. 1585.53 lac out of which Rs. 542.30 lac has been released by Government of India. The remaining amount of Rs. 1043.23 lac is yet to be received. State contribution (to the extent of 15% of the total sanctioned project cost of Government of India) in the form of maintenance of the infrastructure created and bearing of cost of project reports, DPRs, tender documents and other office expenses during implementation is Rs. 237.82 lac. 25% work completed.

Khurali (Distt. Hoshiarpur)

10.3.14 Sanctioned by Ministry of Tourism, Government of India during 2008-09. Total estimated Total estimated cost of the project is Rs. 159.57 lac out of which Rs. 127.65 lac has been released by Government of India (80% of the central assistance). The remaining amount of Rs. 31.92 lac (20% of central assistance) is yet to be received. State contribution (to the extent of 15% of the total sanctioned project cost of Government of India) in the form of maintenance of the infrastructure created and bearing of cost of project reports, DPRs, tender documents and other office expenses during implementation is Rs. 23.93 lac. Project completed.

Chamkaur Sahib:

10.3.15 Sanctioned by Ministry of Tourism Government of India during 2008-09. Total estimated cost of the project is Rs. 223.00 lac out of which Rs. 178.40 lac has been released by Government of India (80% of the central assistance). The remaining amount of Rs. 44.60 lac (20% of central assistance) is yet to be received. State contribution (to the extent of 15% of the total sanctioned project cost of Government of India) in the form of maintenance of the infrastructure created and bearing of cost of project reports, DPRs, tender documents and other office expenses during implementation is Rs. 33.45 lac.

Bhaini Sahib :

10.3.16 Sanctioned by Ministry of Tourism, Government of India during 2009-10. Total estimated cost of the project is Rs. 301.62 lac out of which Rs. 241.29 lac has been released by Government of India (80% of the central assistance). The remaining amount of Rs. 60.33 lac (20% of central assistance) is yet to be received. State contribution (to the extent of 15% of the total sanctioned project cost of Government of India) in the form of maintenance of the infrastructure created and bearing of cost of project reports, DPRs, tender documents and other office expenses during implementation is Rs. 45.24 lac.

Projects sanctioned during 2010-11-integrated development of Ludhiana, Bathinda & Sangrur.

Projects in Pipe line –Fatehgarh Sahib, & Faridkot.

TM-4 Scheme for Development of freedom struggle (i) Freedom Circuits

Proposed Outlay Rs 1.00 lac

10.3.16 The Ministry of Tourism, Government of India has sanctioned this project at a total estimated cost Rs. 784.00 lac during 2006-07. The entire amount is to be contributed by Government of India and Rs. 627.00 lac (80% of the central assistance) has already been received from Government of India during 2006-07. The remaining amount of Rs. 157.00 lac (20% of central assistance) will be reimbursed to the state government after utilization of central assistance sanctioned for the project and details of contribution made by the state government, are furnished. Contribution of state government will be in the form of maintenance of the infrastructure created and bearing of cost of project reports, DPRs, tender documents and other office expenses during implementation which is estimated to the extent of 15% of the total sanctioned project cost of Government of India which comes to Rs. 118.00 lac.

10.3.17 The work of this project has been divided into 3 clusters-

Cluster T-1 Nabha, Jaito, Malerkotla.

Cluster T-2 Sunam, Sarabha, Ludhiana, Khatkar Kalan, Jagroan, Hussaniwala, Ferozepur.

Cluster T-3 Misriwal, Mudki, Sobraon, Ferozeshah, Ajnala.-Aliwal-Faridkot.

Status- 50% work completed.

10.3.18 An expenditure of Rs. 10.00 lac to be incurred during 11th Five Year Plan, . A token provision of Rs. 1.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13.

TM-4.1 Development of Religious Circuits

Proposed Outlay Rs 1.00 lac

10.3.19 The Ministry of Tourism, Government of India has sanctioned this project at a total estimated cost of Rs. 800.00 lac during 2006-07. The entire amount is to be contributed by Government of India and Rs. 640.00 lac (80% of the central assistance) has already been received from Government of India during 2006-07. The remaining amount of Rs. 160.00 lac (20% of central assistance) will be reimbursed to the state government after utilization of central assistance sanctioned for the project and details of contribution made by the state government are, furnished. Contribution of state government will be in the form of maintenance of the infrastructure created and bearing of cost of project reports, DPRs, tender documents and other office expenses during implementation which is estimated to the extent of 15% of the total sanctioned project cost of Government of India which comes to Rs. 120.00 lac.

10.3.20 The work of this project has been divided into 4 clusters-

Cluster A1 Anandpur Sahib, Kiratpur Sahib, Chamkaur Sahib, Fatehgarh Sahib, Sirhind and Rauza Sharif Complex, Fatehgarh Sahib.

Cluster A2 Talwandi Sabo, Bathinda, Muktsar.

Cluster A3 Sultanpur Lodhi, Goindwal, Khadoor Sahib and Devi Talab Complex Jalandhar.

Cluster A4 Baba Bakala, Sri Har Gobindpur, Dera Baba Nanak, Batala, Amritsar, Gurdaspur.
Status – 50% work completed.

10.3.21 An expenditure of Rs. 10.00 lac to be incurred during 11th Five Year Plan, . A token provision of Rs. 1.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13.

TM-5 Incredible India - Punjab Luxury Train (63:37)

Proposed Outlay Rs 1.00 lac

10.3.22 The Ministry of Tourism, Government of India had sanctioned this project at a total estimated cost Rs. 2900.00 lac during 2006-07 with the following funding pattern :-

- (1) MoT, Government of India - Rs. 725.00 lac (25%share)
- (2) Indian Railways Catering Tourism Corporation (IRCTC)- Rs. 1087.50 lac (37.5% share)
- (3) Government of Punjab - Rs. 1087.50 lac (37.5% share)

10.3.23 Under this project a luxury train namely - Incredible India-Punjab Luxury Train, would be started with a view to promote the tourism in the state. MoU of this project has been signed on 1st Oct.,2008 between Indian Railways and Government of Punjab. Entire state share liability amounting to Rs. 13.00 crore has been released by 2008-09.The tentative route of the train would be Delhi – Amritsar-Anandpur Sahib- Dharmshala-Patiala- Kurukshetra- Jaipur-Agra-Delhi . Interior furnishing will be got done by the Punjab Heritage & Tourism Promotion Board. On Board/off Board facilities including marketing etc would also be provided by Punjab Heritage & Tourism Promotion Board.

10.3.24 An expenditure of Rs. 909.00 lac to be incurred during 11th Five Year Plan, . A token provision of Rs. 1.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13..

TM-6 Promotion and Publicity(50:50)

Proposed Outlay Rs 50.00 lac

10.3.25 Under this scheme, Government of India, Ministry of Tourism provides the financial assistance for the celebration of events/ fairs & festivals to the state every year . The centre prioritized the two events and two fairs & festivals with the maximum central financial assistance of Rs. 10.00 lac and Rs. 5.00 lac for each event and mela respectively. The state government has to provide 50% of its share or 50% of actual expenditure of the fair which ever is less. The activities permissible under the scheme are creation of semi permanent structure, seating arrangement, lighting, pamphlets, advertisement in newspaper, hiring of space transportation etc..

10.3.26 Against an anticipated expenditure of Rs. 12.18 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 40.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 8.00 lac is proposed for Annual Plan 2012-13.

TM-7 Touch Screen Kiosk (50:50)

Proposed Outlay Rs NIL

10.3.27 The Department of Tourism had made a purchase of 5 touch screen kiosks from Punjab Info-Tech., at a total cost of Rs. 10.50 lac. The 50% of this cost i.e. Rs. 5.25 lac has already been received from Government of India. The remaining 50% i.e. Rs. 5.25 lac is to be paid as state share. These kiosks have been installed at New Delhi, Chandigarh, Wagha Border, Sheesh Mahal & Ajaib Ghar Patiala

10.3.28 No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

On Going Schemes

State Funded Schemes

TM-8 Tourism Reception Centre at Amritsar through Improvement Trust, Amritsar

Proposed Outlay NIL

10.3.29 A tourist centre/yatri niwas and convention centre will be set up at Amritsar at an estimated cost of Rs. 5000.00 lac. Improvement Trust, Amritsar has given 2 acres of land for this purpose in June, 2006. Improvement Trust Amritsar is yet to transfer the additional 3 acres of land.

10.3.30 An amount of Rs. 300.00 lac as ACA was released during 2006-07 by Government of India but could not be released. The outlay of Rs. 300.00 lac provided in the Annual Plan 2007-08 was diverted to the Irrigation Department during 2007-08. Now this project is to be constructed in PPP mode. No outlay was provided in the Annual Plan 2009-10 and 2010-11. No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

TM-9 Creation of Brand Image, publicity promotional campaign through print and electronic media, organization of Road show and Development of interactive Website (TM-9 Printing of Literature and other Tourism related material- renamed)

Proposed Outlay Rs 8.00 lac

10.3.31 The objective of the scheme is to promote tourism in the state through adoption of strong publicity support. The following works would be undertaken under this scheme:

- (i) Release of advertisements in electronic print and cyber media
- (ii) Publication of tourist literature, production of film videos
- (iii) Distribution of literature to important travel agents and tour operators
- (iv) Participation in national international exhibitions
- (v) Installation of signage's on roads to highlight location of different sites and procurement of display material for tourism exhibitions.
- (vi) Promotional tours of travel agents, media writers and tour operators
- (vii) Creation of brand image tourist destination

10.3.32 An outlay of Rs. 5000.00 lac is proposed for 12th Five Year Plan and an outlay of Rs. 100.00 lac is proposed for Annual Plan 2012-13.

TM-10 Construction work/conservation and revitalization of Gobindgarh Fort (ACA)

Proposed Outlay Rs 1.00 lac

10.3.33 This historic fort was built by Maharaja Ranjit Singh in early 19th century and formally handed over to the state government by the Hon'ble Prime Minister of India on 20-12-2006 during his visit at Amritsar. Now this fort has been finally handed over by military authorities on 6/10/08 to the department of tourism, Punjab. Most of the part of the fort is in great stress and needs urgent civil/conservation/revitalisation works .

10.3.34 The total cost for conservation and revitalization of this fort is estimated at Rs. 57.74 crore. State government has already spent Rs. 2.85 crore on the construction of boundary wall and some other important works from its own sources.

10.3.35 An expenditure of Rs. 284.75 lac to be incurred during 11th Five Year Plan, A token provision of Rs. 1.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13.

TM-11 Preparation of Project Reports for development of Tourist Destinations/ Promotion of River Eco-Tourism and other Heritage Buildings

Proposed Outlay NIL

10.3.36 Under this scheme, funds are provided for preparation of project reports of the cities of Bathinda and Ludhiana for developing these cities as tourist destinations. An expenditure of Rs. 1.86 lac to be incurred during 11th Five Year Plan, No provision is proposed for 12th Five Year Plan and Annual Plan 2012-13.

TM-12 Setting up of Heritage Village in Guru Nanak Dev University, Amritsar

Proposed Outlay Rs 50.00 lac

10.3.37 The deptt. of tourism, Punjab has a proposal to set up heritage village SADI VIRASAT – SADA PIND at Guru Nanak Dev University, Amritsar at an estimated cost of Rs. 2200.00 lac. Land for this purpose would be provided by the university. The main objectives of the heritage village are

- i) Establishment of personality as a role model and move on his foot steps.
- ii) To commensurate an important historical and cultural event, determining destiny of a community inhabiting in a spatial entity.
- iii) Focus to conserve and preserve typical architectural, urban design and urban planning buildings, streets bazaar and village having social significance, archaeological and anthropological relevance etc.
- iv) To focus on uniqueness of planning concepts and to highlight majestic and elegant buildings.

- v) To focus specific and unique natural phenomena, processes and natural landscapes.

10.3.38 An outlay of Rs. 100.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 50.00 lac is proposed for Annual Plan 2012-13.

TM-13 Construction of Hostel in the Institute of Hotel Management at Bathinda

Proposed Outlay NIL

10.3.39 This project was sanctioned by the Ministry of Tourism, Government of India during 2007-08 with central assistance of Rs. 1200.00 lac (Rs. 1000.00 lac for construction of building and girls hostel + Rs. 200.00 lacs for purchase of equipment and furniture). The foundation stone of this Institute was laid on 30-4-2008 by Hon'ble C.M, Punjab. An amount of Rs. 300.00 lac (ACA) received from Government of India during 2008-09 could not be released. Civil works of the building of the Institute have been completed and classes of diploma courses started from session 2009-10. An expenditure of Rs. 200.00 lac has been incurred (for meeting the day to day expenditure/ other requirements of the Institute) during 2008-09. No expenditure was incurred during 2009-10. An expenditure of Rs. 200.00 lac has been incurred during 2010-11. The civil works of this Institute have been completed. Staff is being recruited and diploma classes would be started in the coming session.

An expenditure of Rs. 400.00 lac to be incurred during 11th Five Year Plan, No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

TM-13(i) One time grant to Food Craft Institute, Hoshiarpur

Proposed Outlay Rs 8.00 lac

10.3.39 For this Institute an amount of Rs. Was provided as a one time ACA during 2009-10. GoI has released a grant of Rs. 60.00 lac and State Government has released Rs. 140.00 lac in the year 2010-11. An expenditure of Rs. 241.43 lac to be incurred during 11th Five Year Plan, No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

TM-14 Participation in Exhibition/Conference in World Tourism Mart

Proposed Outlay NIL

10.3.40 The Department of Tourism, Punjab, has to participate in a number of events/exhibitions in the country or abroad as recommended/sponsored by Government of India to publicize the rich culture and religious heritage through the distribution of tourist literature/CDs. No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

TM 15 Investment in Punjab Tourism Development Corporation –Transfer of properties of PTDC to Tourism Department, Punjab

Proposed Outlay Rs 8.00 lac

10.3.41 Pursuant to the state government policy on disinvestment, the projects/complexes of Punjab Tourism Development Corporation is to be disinvested and transferred to Tourism Department. An expenditure of Rs. 29.67 lac to be incurred during 11th Five Year Plan, No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

TM 16 Creation of Corpus Fund for District Level Tourism Heritage and Promotion Societies

Proposed Outlay NIL

10.3.42 Under this scheme, a corpus fund would be provided to the district level tourism heritage and promotion societies @ Rs 50.00 lac per society/per district to enable them to maintain/upkeep/manage the tourist infrastructure created in the state with the central assistance. No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

TM 17 Implementation of Tourism Master Plan prepared by UNWTO

Proposed Outlay NIL

10.3.43 The state government has signed a MoU on 11.01.08 with United Nations World Tourism Organization (UNWTO) for preparing a draft tourism master plan focusing the following components

- Formulation of tourism master plan for the period 2008-2023.
- Five-year Action Plan 2008-13 to stimulate the implementation of the recommendations given in the master plan.
- Capacity building programme for state government officials in tourism development, management, marketing etc. and
- Formulation of detailed integrated development plans for two pilot areas.

The recommendations submitted by UNWTO are under consideration of the state government. No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

TM 18 Development of Tourist infrastructure in the State to be funded by ADB (ADB 70:30 State)

Proposed Outlay Rs 3758 lac

10.3.44 The Department of Tourism has a plan to develop the tourist infrastructure in the state with the assistance of Asian Development Bank (ADB). The total cost of this project is Rs. 398.40 crore. 70% cost which comes to about Rs. 278.88 crore would be funded by ADB as a loan and the state is required to contribute 30% of the total cost which comes to about Rs. 119.52 crore.

Against an anticipated expenditure of Rs. 500.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 12016.85 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 500.00 lac to be incurred during 2011-12, an outlay of Rs. 3758.00 lac is proposed for Annual Plan 2012-13.

TM 19 Introduction of Information Technology in Tourism

Proposed Outlay NIL

10.3.45 The Ministry of Tourism, Government of India provides central financial assistance for development of tourist related information technology projects. To avail this assistance, some state plan allocation may be required. No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

TM 20 Setting up of Food Craft Institute at Kot Bhai Mukatsar and Mithra Kapurthala

Proposed Outlay NIL

For setting up of these institutes a token provision of Rs. 1.00 lac is proposed for 12th Five Year Plan

10.4 CIVIL SUPPLIES

Proposed Outlay – Rs. 392.50 lac

10.4.1 During 2010-11, the production of wheat is 152 lac MT & that of paddy is approximately 130 lac MT. During 2009-10, the production of paddy is 168 lac MT and that of wheat is 157 lac MT. During 2008-09 the State has produced 324 lac MT of foodgrains. The procurement of wheat by govt. agencies was 108 lac MT during the current Rabbi 2010 and the procurement of paddy during the Kharif 2010 was 129 lac MT. The Public Distribution system is successfully implemented for the benefit of 4.68 lac poor families. The no. of BPL families in Punjab is 523681, out of which 344476 are rural BPL families and 179205 urban BPL families. The state government has introduced Atta Dal scheme meant for economically weaker section of the society w.e.f on 15/8/2007 for providing subsidized wheat and pulses and about 16 lac poor families are getting subsidized food and pulses under this scheme. An outlay of Rs. 615.00 lac was provided for 11th Five Year Plan against which an expenditure of Rs. 1319.02 lac is to be incurred. An outlay of Rs. 2160.00 lac and Rs. 392.50 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

On Going Schemes**Centrally Sponsored/Funded Schemes****CS-1 Consumer Welfare Fund (50:50)**

Proposed Outlay – Rs. 260.00 lac

10.4.2 The overall objective of the Consumer Welfare Fund is to provide financial assistance to promote and protect the welfare of consumers and strengthen the voluntary consumer movement particularly in the rural areas. The total quantum of assistance of an individual application will not exceed Rs. 5.00 lac. The quantum of assistance will be decided by the Committee constituted under Rule-5 of the Consumer Welfare Fund Rules. Preference will be given to organization having an All India Character and those working in rural areas and having larger participation of women. An outlay of Rs. 15.00 lac was provided in the 11th Five Year Plan against which an anticipated expenditure of Rs. 275.00 lac is to be incurred. However, an outlay of Rs. 1500.00 lac and Rs. 260.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

State Funded Scheme

CS-2 Enforcement of Consumer Protection Act, 1986.

Proposed Outlay – Rs. 100.00 lac

10.4.3 The Consumer Protection Act, 1986 came into force w.e.f. 15th April, 1987. Punjab State Consumer Disputes Redressal Commission and 17 District Consumer Forums have been established. Three more districts forums are to be set up in the new districts of Mohali, Tarn Taran and Barnala. An outlay of Rs. 100.00 lac was provided in the 11th Five Year Plan against which an anticipated expenditure of Rs. 519.02 lac is to be incurred. However, an outlay of Rs. 500.00 lac and Rs. 100.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

CS-3 Upgradation of facilities in Three Weights and Measures Laboratories in the State

Proposed Outlay – Rs. 30.00 lac

10.4.4 The state government enacted the Punjab Standards of Weights and Measures (Enforcement) Rules 1993 to enforce the Acts and Rules enacted by GoI in this regard. It is the responsibility of the Legal Metrology Organization, Punjab to ensure the accuracy of all Weights and Measures, Weighing and Measuring instruments and to keep check upon manufacturers and packers etc. The organization is also responsible for consumer protection in respect of package commodities by providing indication on the package of net quantity by weight and measure or number etc. This organization also gives approval of models of weighing & measuring instruments and weights & measures. An outlay of Rs. 500.00 lac has been provided in the 11th Five Year Plan against which an anticipated expenditure of Rs. 20.00 lac is to be incurred. However, an outlay of Rs. 150.00 lac and Rs. 30.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

CS-4 Establishment of State Consumer Helpline

Proposed Outlay – Rs. 2.50 lac

10.4.5 An outlay of Rs. 10.00 lac and Rs. 2.50 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively for setting up of consumer help line in the State.

CS-5 Awareness programme for Unique Identification Number.

Proposed Outlay – Rs.0.00 lac

10.4.6 No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

CS-6 Setting up of SILOs for food storage (ACA).

Proposed Outlay – Rs. 0.00 lac

10.4.7 An amount of Rs.20.00 crore as 30% ACA was approved by GoI in 2011-12. But it was diverted to Health & Family Welfare Department No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

100% Centrally Sponsored Schemes

CS-2 Consumer Welfare Fund for Setting up Consumer Clubs in the Schools of Punjab State

Proposed Outlay – Rs. 40.00 lac

10.4.8 An outlay of Rs. 200.00 lac and Rs. 40.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

CS- 3 Creating Consumer Awareness in the State

Proposed Outlay – Rs. 40.00 lac

10.4.9 An outlay of Rs. 200.00 lac and Rs. 40.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

CS-4 One Time Grant for Strengthening and Modernizing State Consumer Commission and District Consumer Forum

Proposed Outlay – Rs. 40.00 lac

10.4.10 An amount of Rs. 1.00 lac was provided in the Annual Plan 2009-10 in anticipation of receipt of grant from Government of India for newly created districts of Mohali, Tarn Taran and Barnala. An outlay of Rs. 200.00 lac and Rs. 40.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

CS-5 Integrated Project on Consumer Protection Scheme

Proposed Outlay – Rs. 100.00 lac

10.4.11 No outlay was provided for the 11th Five Year Plan against which expenditure of Rs. 210.32 lac is to be incurred. However, an outlay of Rs. 500.00 lac and Rs. 100.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

CS-6 Financial assistance for conducting training programme /workshops/ seminars for personnel and members of vigilance committee engaged in PDS.

Proposed Outlay – Rs. 2.00 lac

10.4.12 However, an outlay of Rs. 100.00 lac and Rs. 2.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

CS-7 Establishment of State Consumer Helpline(100%)

Proposed Outlay – Rs. 0.00 lac

10.4.13 No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

CS-8 Strengthening the infrastructure of Consumer Fora (100%).

Proposed Outlay – Rs. 20.00 lac

10.4.14 However, an outlay of Rs. 100.00 lac and Rs. 20.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

CS-9 Strengthening Wights and Measures infrastructure in the State.

10.4.15 The GoI has released 100% grant of Rs.1.25 crore at the following places during 2011-12 for construction of laboratories:-

1. 2 Laboratories = Ludhiana
2. 2 Laboratories = Jalandhar
3. 1 Laboratory = Patiala.

10.5 BORDER AREA DEVELOPMENT PROGRAMME

Proposed Outlay - Rs. 4000.00 lac

10.5.1 Punjab has a 553 Km long international border with Pakistan. At the time of partition, the three border districts (now four) of the undivided Punjab, namely Gurdaspur, Ferozepur, Tarn Taran & Amritsar were the most prosperous as they enjoyed better soil fertility and irrigation facilities. However, with the passage of time, these districts have lagged behind in development due to their proximity to the border and particularly the long spell of cross border terrorism. Farmers living in the border areas face acute hardships as they

cannot cultivate tall crops which can ensure them better remuneration. Moreover, the farmers of the border belt are handicapped to accord proper attention to their crops due to lot of restrictions on their movement. Rivers Ravi and Sutlej are passing through the border districts of Gurdaspur and Ferozepur respectively and often wash away the crops of these areas during the rainy seasons by way of flooding. In addition, there are a number of choes/ distributaries of these rivers, which also cause damage to the crops of this area.

10.5.2 Punjab has a special place in India due to its geographical conditions. The total border area of the state is 6369.82 Sq. kms (approx). The total population of the 4 border districts as per 2001 census is 2019604. Since independence, there has been a substantial amount of trans-border activities of smuggling, border crossings, the problem became more serious with the advent of cross-border terrorism.

Objectives

10.5.3 The main objective of the programme is to meet the special developmental needs of the people living in remote and inaccessible areas situated near the international border and to saturate the border areas with the entire essential infrastructure through convergence of BADP/ Central/State//Local schemes and participatory approach.

Coverage

10.5.4 By virtue of this definition, in Punjab the following 19 blocks (1870 Villages as per Annexure –A) abutting the international border are being covered under the BADP:-

Amritsar: Ajnala , Chogawan and Attari(360 villages).

Tarn Taran: Bhikhiwind, Gandiwind, Valtoha (148 villages).

Ferozepur: Ferozepur, Guruharsahai, Khuian Sarvar, Mamdot (371 villages)

Fazilka: Fazilka, Jalalabad, Khuian Sarvar (258 villages)

Gurdaspur: Dera Baba Nanak, Dina Nagar, Dorangla, Gurdaspur, Kalanaur, (582 villages).

Pathankot Bamial, Narot Jaimal Singh (151 villages).

10.5.5 The border block will be the spatial unit within which the state government shall arrange to utilize the BADP funds only in those villages of the blocks, which are located ‘within 0-15 km’ from the international border. Those villages, which are located nearer to the international border, will get first priority. After saturating these villages with basic infrastructure, the next set of villages located within 0-20 km need to be taken up. If the

first village in a block is located at a far away location from the international border, the first village/hamlet in the block may be taken as “0” km distance village for drawing the priority list.

Guiding Principles

10.5.6 BADP funds shall ordinarily be used for meeting the critical gaps and to meet the immediate needs of the border population. Planning and implementation of BADP schemes should be on participatory and decentralized basis through the Panchayati Raj Institutions/Autonomous councils/Other Local Bodies/Councils.

10.5.7 A baseline survey shall be carried out in border villages in order to assess the gaps in basic physical and social infrastructure. Preparation of a village-wise plan shall be ensured duly indicating the projects/funding through state plan schemes/centrally sponsored schemes (CSS)/flagship schemes of Government of India and the BADP. Such a plan shall also ensure the convergence of various central/state schemes with the Border Area Development Programme (BADP).

Programme Implementation – Guidelines

10.5.8 The programme is implemented as per the guidelines of Ministry of Home Affairs. The guidelines of 2005 which were in vogue till 2007-08, have been revised by GoI, Ministry of Home Affairs in 2008 and further revised in February 2009. The salient points of the revised guidelines 2009 are as under:

Funding - Definition of Border Blocks

10.5.9 The Border Area Development Programme is a 100% centrally funded area specific programme. Funds are released to the states as special central assistance for execution of approved schemes on a 100% grant basis and allocated amongst the seventeen beneficiary states on the basis of (i) length of international border (ii) population of border blocks and (iii) area of border blocks with equal weight-age to each of these three criteria. All schemes are to be implemented within the border blocks of the border districts as per revised guidelines of Government of India, Ministry of Home Affairs issued in February 2009. The same criteria are followed by the state in respect of distribution of funds amongst the border districts/blocks. The whole block whose village/s touch the international border is covered under BADP.

Convergence of Schemes

10.5.10 Utilization of funds under the centrally sponsored schemes/flagship schemes of Government of India and the state plan schemes to the maximum possible extent in the border blocks should be ensured. To avail funds under the various centrally sponsored schemes/flagship Programmes of Government of India and for relaxation in guidelines, if any, the State Department concerned may forward suitable proposals to the ministries/departments of Government of India concerned with a copy thereof to the Department of Border Management, Ministry of Home Affairs for information. Scheme-wise break up of funds utilized/to be utilized in the border blocks under various programmes like flagship programme, Bharat Nirman Programme and out of state sources etc. shall be reflected.

Selection of Schemes:

10.5.11 An illustrative list of schemes, which can be taken up under BADP, is at Annexure-I. A list of schemes not permissible under BADP is at Annexure-II. Schemes can also be suggested by Border Guarding Forces (BGFs) and expenditure on the same shall not exceed 10% of the annual allocation made to the State. A list of permissible and non-permissible security related schemes is at Annexure-III.

10.5.12 The details are as under:-

Annexure-I.

10.5.12 *The schemes/projects that can be taken up under BADP are as illustrated below:*

1) Education

- (i) Primary/Middle/Secondary/Higher secondary school buildings (including additional rooms)
- (ii) Development of play fields
- (iii) Construction of hostels/dormitories
- (iv) Public libraries and reading rooms

2) Health

- (i) Building infrastructure (PHC/CHC/SHC)
- (ii) Provision of medical equipments of basic/elementary Type. X-Ray, ECG machines, equipment for dental clinic, pathological labs. etc. can also be purchased.
- (iii) Setting up of mobile dispensaries in rural areas by Government/Panchayati Raj Institutions including tele medicine.

3) **Agriculture and allied sectors**

- (i) Animal Husbandry & Dairying
- (ii) Pisciculture
- (iii) Sericulture
- (iv) Poultry farming/Fishery/Pig/Goat/Sheep farming.
- (v) Farm forestry, horticulture/floriculture.
- (vi) Public drainage facilities.
- (vii) Construction of irrigation embankments, or lift irrigation or water table recharging facilities (including minor irrigation works).
- (viii) Water conservation programmes
- (ix) Soil conservation- protection of erosion-flood protection.
- (x) Social forestry, JFM, parks, gardens in government and community lands or other surrendered lands including pasturing yards.
- (xi) Use of improved seeds, fertilizers and improved technology
- (xii) Veterinary aid centres, artificial insemination centres and breeding centres.
- (xiii) Area specific approach keeping in view the economy of scale – Backward-Forward integration.

4) **Infrastructure**

- (i) Construction and strengthening of approach roads, link roads(including culverts & bridges)
- (ii) Industries – small Scale with local inputs viz handloom, handicraft, furniture making, tiny units, black smith works etc. and food processing industry
- (iii) Provisions of civic amenities like electricity, water, pathways, ropeways, foot bridges, hanging bridges, public toilets in slum areas and in SC/ST habitations and at tourist centers, bus stands etc.
- (iv) Development of infrastructure for weekly haats/bazaars and also for cultural activities etc. in border areas.
- (v) Construction of buildings for recognized district or state sports associations and for Cultural and Sport Activities or for hospitals (provision of multi-gym facilities in gymnastic centers, sports association, physical education training institutions, etc.)
- (vi) Construction of houses for officials engaged in education sector and health sector in remote border areas.
- (vii) Tourism/sports/adventure sports scheme – creation of world class infrastructure for tourism and sports in border block where ever feasible- like rock climbing, mountaineering, river rafting, forest trekking, skiing and safaris (car/bike race, camel safaris, yak riding, boating in Rann of Kutchh.
- (viii) Creation of new tourist centers.
- (ix) Construction of mini open stadium/ indoor stadium/auditoriums.
- (x) New & renewable electricity- bio gas/biomass gasification, solar & wind energy and mini hydel projects - systems/devices for community use and related activities.

5) **Social Sector** _____

- (i) Construction of community centres
- (ii) Construction of anganwadis.
- (iii) Rural sanitation blocks.

- (iv) Cultural centres /community halls
- (v) Construction of common shelters for the old or handicapped
- (vi) Capacity building programme by way of vocational studies & training for youth for self employment and skill up-gradation of artisans and weavers.

6) **Miscellaneous**

- i) Development of Model villages in border areas.
- ii) E-chaupals/agri shops/mobile media vans/market yards.
- iii) Cluster approach wherever feasible.

Annexure-II.

10.5.13 **List of the works which are not permissible under the Border Area Development Programme:**

Creation of tangible assets should be given priority under the BADP. The smaller schemes which are for the direct benefit to specific villages/individuals need to be addressed by the state government under their normal developmental initiatives.

10.5.14 The Following Schemes/ Projects/ Works are not permissible under BADP.

1. **Education**

- i) Buying of school dresses/ books.
- ii) Adult Education.
- iii) Books/Journals
- iv) TV/Dish antennas

2. **Health**

- i) Health awareness programme.
- ii) Eye camps.
- iii) RCH programme
- iv) Blood banks
- v) Control of Malaria, Filariasis, Leprosy, AIDS etc.
- vi) First aid kit for midwives.

3. **Agriculture and allied sectors**

- i) Desilting of ponds in villages, towns and cities.

4. **Infrastructure**

- i) Any schemes of individual benefit (such as roads to dera's and dhanies etc.)
- ii) Boundary walls and construction of cremation sheds in graveyards/samsan ghats.
- iii) Cleaning of cools/nalas/khalas.
- iv) Boundary/retaining walls of ponds.
- v) Construction of building for Offices of local bodies, patwarkhana, panchayat ghar, BDOs, DCs, and residences for officials (except the official engaged in education and health sector) etc.
- vi) Drain/Gutters.

Security related schemes

10.5.15 Security related schemes can also be taken up. However, expenditure on such schemes should not exceed 10% of the total allocation in a particular year.

Annexure-III

10.5.16 List of permissible and non-permissible items of works to be undertaken under BADP by the Border Guarding Forces:

10.5.17 The following schemes of developmental nature can be recommended/implemented by the Border Guarding Forces (BGFs) under the Border Area Development Programme:-

- (a) Construction of link roads to BOPs.
- (b) Any other work raising the infrastructure regarding drinking water supply/electricity generation (New & Renewable Energy). Etc.

10.5.18 **The following works/activities are not permissible for implementation by the BGFs under BADP:**

- (a) Any type of civic action programme for which funds are released by the Ministry of Home Affairs MHA or the states government – like purchase of medicines, eye camps etc.
- (b) Purchase of vehicles/night vision devices/other equipments etc.

10.5.19 As per guidelines the state governments may keep a provision not exceeding 15% of the allocation made to the State for the maintenance of assets created under the BADP subject to the condition that such expenditure can be made only after three (3) years from the date of issue of completion certificate in respect of the asset. The state governments can reserve 1.5% (one and half percent) of the allocation made to the state subject to a maximum of Rs. 40 lac for the purpose of monitoring, training of staff at block level and for the evaluation of the BADP, administrative expenditure for preparing the perspective plans, if any, survey, logistic support (excluding purchase of vehicles), media publicity etc. The process of completion of formalities, if any, such as forest, environment and other local clearances, availability of land etc. should be planned in advance, while recommending various projects under the BADP.

Committees to oversee Implementation of BADP

10.5.20 **Empowered Committee:** The policy matters such as the guidelines of BADP, the geographical areas within which the BADP is implemented, allocation of funds, modalities of execution of schemes etc. will be laid down by an Empowered Committee constituted under the Chairmanship of the Secretary (Border Management) in the Ministry of Home Affairs, with Chief Secretaries of all border states as members.

10.5.21 **State Level Screening Committee:** The Screening Committee at state level has to function within the domain of the Empowered Committee. The Screening Committee, chaired by the Chief Secretary of the state approves individual schemes for each state. The State Level Screening Committee has been constituted as under:-

1.	Chief Secretary to Government, Punjab	..	Chairman
2.	Joint Secretary to Government of India, Ministry of Home Affairs (Border Management), North Block, New Delhi	..	Member
3.	Advisor (MLP), Planning Commission, Sansad Marg, Yojana Bhawan, New Delhi.	..	Member
4.	Principal Secretary Finance, Punjab.	..	Member
5.	Principal Secretary to Government of Punjab, Department of Health & Family Welfare.	..	Member
6.	Financial Commissioner Development, Punjab.	..	Member
7.	Principal Secretary to Government of Punjab, Department of Home Affairs and Justice.	..	Member
8.	Financial Commissioner, Rural Development and Panchayats, Punjab	..	Member
9.	Secretary to Government of Punjab, Department of School Education.	..	Member
10.	Secretary to Government of Punjab, Department of Social Security & Child Development.	..	Member
11.	Secretary to Government of Punjab, Department of Water Supply & Sanitation.	..	Member
12.	Secretary to Government Punjab, Department of Planning.	..	Member Secretary
13.	Inspector General (BSF), Jalandhar Cantt., Punjab	..	Member
14.	Deputy Commissioner, Amritsar	..	Member
15.	Deputy Commissioner, Ferozepur	..	Member
16.	Deputy Commissioner, Gurdaspur	..	Member
17.	Deputy Commissioner, Tarn Taran	..	Member

The Committee can co-opt as member, any expert in the subject or official as the need may be. The Committee can also invite any official/expert as special invitee to the meetings of the SLSC.

The term of the Committee shall be for a period of 5 years from the date of issue of notification (20/08/2009). The headquarter of the Committee shall be at Chandigarh. The Committee shall meet from time to time and at a place to be decided by the Chairman of the Committee. The Screening Committee shall, however, meet at least twice in a year. The functions of the Committee shall be as under:-

1 a) To allocate funds to the border districts/blocks as per norms fixed by Government of India and finalize/approve the schemes included in the Annual Action Plan of the these districts/blocks as stipulated in the guidelines within the overall allocations approved under the Border Area Development Programme by the Government of India.

2

0 b) To issue guidelines/instructions to the concerned border districts for formulation of proposals/projects/schemes for the development of border areas.

1

2 c) To assess and monitor the progress of schemes/programmes under the Border Area Development Programme.

Flexibility in execution of programme

10.5.22 In addition to the PRIs, autonomous councils; other local bodies & village authorities/councils, engaging of local communities, voluntary agencies comprising of local NGOs/Self Help Groups which are not receiving foreign aid/assistance may be engaged for executing schemes.

10.5.23 Involvement of non-Governmental organizations to give contractual assignments, out sourcing the services may be considered where the State Government/agencies have manpower constraints etc. Such measures can be adopted by the State Level Screening Committee under intimation to the Ministry of Home Affairs. The state government may also consider forging of partnership between the government and the community having a joint stake in the services, wherever possible communities may be involved in sharing of 10% to 15% of the cost of social infrastructure, as far as possible. Projects not exceeding Rs. 5.00 lakh should strictly be implemented through local bodies such as village committees/panchayats only. However, the respective local/state Financial rules in vogue will continue to be applicable for the implementation of BADP.

Separate Budget head for the BADP Programme

10.5.24 In consonance with the Government of India's guidelines, all the scheme/projects under BADP in Punjab are being formulated at the grass root level in the four border districts. BADP being implemented at district level, a separate sub-head "Border Area Development Programme" in the State has been opened up in the state budget from the financial year 2000-01 as per the revised guidelines of Planning Commission. From the year

2004-05 onwards, this scheme is being monitored by the Ministry of Home Affairs, Govt. of India (BADP Management).

Release of Funds

10.5.25 As per the revised guidelines, funds will be released to states in two installments. Funding for the subsequent year will be based on confirmation of expenditure and receipt of approved list of schemes. The 1st installment of 90% of the allocation of the state, will be released to the state only after the receipt of the utilization certificates (UCs) for the amount released in the previous years except the preceding year; if there is any shortfall in furnishing the UCs for the amount released during the previous years, except the preceding year, the same would be deducted at the time of release of the 1st installment. The 2nd installment of the remaining 10% of the allocation of the state will be released to the State only after furnishing of UCs to the extent of not less than 50% of the amount released during the month of preceding year and furnishing of Quarterly Progress Reports (Physical and Financial) up to the quarter ending September.(i.e. 2nd quarter of the financial year).

10.5.26 To the extent of submission of pending UCs pertaining to the previous years, deduction, if any made in the release of 1st installment for non submission of the UCs will be made good at the time of release of 2nd installment. Funds should be released by the state government to the implementing agencies immediately upon receipt of the same from Government of India and as per the directions of Government of India, Ministry of Finance; parking of funds at any level is strictly prohibited.

Monitoring and Review

10.5.27 As per GoI guidelines, the state governments shall develop an institutional system for inspection of the BADP schemes/projects and submit reports to the Department of Border Management, Ministry of Home Affairs. Each border block should be assigned to a high-ranking state government nodal officer who should regularly visit the block and take responsibility for BADP schemes. A quarterly report need be sent to the Ministry of Home Affairs indicating the number of inspections conducted and highlighting the important achievements/lacunae pointed out in the reports of the inspecting officers. Third party inspection also need be commissioned by the States for an independent feed back on the quality of work and other relevant issues. An appropriate 'Social Audit System' should also be put in place by the state governments.

10.5.28 **Quarterly progress reports** are to be submitted scheme-wise to the Department of Border Management latest by 15th day of closure of the quarter. The year-wise consolidated utilization certificates are to be sent in the prescribed proforma (GFR-19A) of the General Financial Rules within one month of the closure of the financial year. A display board has to be kept at project sites indicating that the work is being done/has been completed under the BADP of Government of India.

10.5.29 The guidelines stipulate that the state governments shall develop an inventory of assets created under the BADP in border villages/hamlets, for analytical purposes etc. Such details may be communicated to the Department of Border Management, Ministry of Home Affairs with a write-up on important schemes/projects (with photographs) implemented by the states. The BADP funds are allocated by the Department of Planning to the respective Deputy Commissioners who after utilization of the amount submit the utilization certificates to the Department of Planning. The Deputy Commissioners concerned are responsible for sending the quarterly physical & financial progress reports in the prescribed format of Government of India to the Department of Planning. District Level Committees have been formed to review and monitor the programme. The state/district officers are required to carry out inspection from time to time so as to ensure quality and timely completion of works. As per 2009 guidelines, regarding third party inspection, NABARD Consultancy Services (P) Ltd. (NABCON) has been entrusted the study for inspection and evaluation for projects implemented under BADP during 2007-08 and 2008-09. NABCON has submitted the Draft Inspection and Evaluation Study Reports of the districts Ferozepur, Gurdaspur, Fazilka, TarnTarn. These studies have been forwarded to the concerned Deputy Commissioners for their comments and the final reports will be submitted to the Ministry of Home Affairs, GOI shortly.

Year-wise utilisation of BADP funds

10.5.30 The detail of sanction of SCA/ACA for the last 7 years is given as under:-

(Rs. lac)		
SN	Year	Total funds sanctioned / released by the GoI
1	2005-06	1308.00
2	2006-07	3641.12
3	2007-08	2173.94
4	2008-09	2218.00
5	2009-10	2978.00 (2188.00 + 790.00)
6	2010-11	2225.00
7	2011-12	3292.00

Progress under BADP during 2006-07

10.5.31 During 2006-07, an amount of Rs. 1079.00 lac was released as normal special central assistance, which has been utilized by the Border districts.

Special Projects:

10.5.32 The following special projects have been completed under BADP.

	(Rs. lac)
1 Repair of Madhopur headworks	641.00
2 Repair of Hussainiwala headworks	443.00
3 Repair of Harike headworks	377.93*
4. Lining of Makhu Canal	532.07
Total	1994.00

*After diversion of Rs. 24.07 lac from the Harike headworks.

10.5.33 Development of Model Villages:-

	(Rs. lac)
1 Kakar (Amritsar)	150.75
2 Sounti Tarf Narot (Gurdaspur)	149.43
3 (i) Ladhu Ka Pind (Ferozepur)	124.35
(ii) Chawarianwali (Ferozepur)	87.75
4 Rajoke (Tarn Taran)	103.00
Total	615.28

10.5.34 Other Special Projects:-

	(Rs. in lac)
1 Construction of Pantoon Bridge at Makaura Pattan (District Gurdaspur)	174.24
2 Development of Hussainiwala Border as Tourist Destination (District Ferozepur)	76.10

Progress under BADP during 2007-08

10.5.35 The detail of funds sanctioned under normal BADP schemes during 2007-08 is as under:-

(Rs. in lac)			
SN	District	Funds Sanctioned	Funds Utilized upto 31/03/2009
1	Amritsar	257.53	257.53
2	Ferozepur	839.03	839.03
3	Gurdaspur	427.72	427.72
4	Tarn Taran	345.72	345.72
	Total	1870.00	1870.00

10.5.36 Besides, an amount of Rs. 137.00 Cr released as Additional Central Assistance (ACA) by Planning Commission, GoI during 2006-07 was also utilized for

development works in the areas of education, health, sanitation and road infrastructure etc. of border area.

10.5.37 In addition, GoI had sanctioned Rs. 303.94 lac for Ujh Project-erosion protection works in District Gurdaspur, which was sanctioned by the State in 2008-09 and this amount has been utilized and UC sent to GoI.

Progress under BADP during 2008-09

10.5.38 The detail of funds sanctioned under normal BADP schemes during 2008-09 is as under:-

(Rs. in lac)

SN	District	Funds Sanctioned	Funds Utilized upto 31/3/2010
1	Amritsar	305.46	305.46
2	Ferozepur	995.16	995.16
3	Gurdaspur	507.32	507.32
4	Tarn Taran	410.06	410.06
	Total	2218.00	2218.00

Progress under BADP during 2009-10

10.5.39 The detail of funds sanctioned under normal BADP schemes during 2009-10 is as under:-

(Rs. in lac)

SN	District	Funds Sanctioned	Funds Utilized up to 31/12/2011
1	Amritsar	301.33	301.33
2	Ferozepur	981.69	981.69
3	Gurdaspur	1290.48	1290.48
4	Tarn Taran	404.50	404.50
	Total	2978.00	2978.00

10.5.40 Due to the good performance in utilization of funds, GoI has provided an additional grant of Rs. 7.90 crore during 2009-10, for the construction of high level bridge and other development works at Ghaniya Ke Bet, District Gurdaspur, over and above the normal allocation of Rs. 21.88 crore under BADP. However Rs. 7.75 Cr released for construction of high level bridge at Ghaniya ke Bet, district Gurdaspur could not be utilized due to non approval of Army Authorities. This amount was diverted with the approval of the Ministry of Home Affairs to other development works of the Gurdaspur district and the same has been utilized.

Progress under BADP during 2010-11

10.5.41 The detail of funds sanctioned under normal BADP schemes during 2010-11 is as under:-

(Rs. in lac)			
SN	District	Funds Sanctioned	Funds Utilized up to 31/12/2011
1	Amritsar	430.44	424.44
2	Ferozepur	978.78	803.00
3	Gurdaspur	497.69	497.69
4	Tarn Taran	318.09	316.44
	Total	2225.00	2041.57

Progress under BADP during 2011-12

10.5.42 The detail of funds sanctioned under normal BADP schemes during 2011-12 is as under:-

(Rs. in lac)		
SN	District	Funds Sanctioned
1	Amritsar	636.86
2	Ferozepur	676.03
3	Gurdaspur	581.92
4	Tarn Taran	470.62
5.	Pathankot	154.43
6.	Fazilaka	772.14
	Total	3292.00

10.5.43 Under the Plan Scheme PM 16 “Border Area Development Programme”, an amount of Rs.15000.00 lac was provided in the 11th Five Year Plan against which likely expenditure was Rs. 15123.06 lac. The yearwise expenditure incurred - Rs. 2341.91 lac in the Annual Plan 2007-08, Rs. 2989.67 lac (including expenditure of special projects) (GoI allocation Rs. 2218.00 lac) in the Annual Plan 2008-09, Rs. 3482.98 lac in the Annual Plan 2009-10 and Rs. 3016.50 lac in the Annual Plan 2010-11. Against an allocation of Rs. 2225.00 lac , an amount of Rs.3292.00 lac has been released by GoI during 2011-12 under BADP. The distribution of this amount among border districts/blocks is as per Annexure ‘B’

BADP 2012-13

Proposed outlay - 4000.00 lac

10.5.44 Under the Plan Scheme PM 1.16 “Border Area Development Programme”, an amount of Rs. 20000.00 lac and Rs. 4000.00 lac is proposed for 12th Five Year Plan(2012-17) and Annual Plan 2012-13 respectively.

13th Finance Commission

PM 24 Border Area Development Programme – 13 FC

Proposed outlay - 6250.00 lac

10.5.45 Under the State specific grants, 13th Finance Commission as proposed Rs. 250.00 Cr (2010-15) for upgradation and maintenance of infrastructure in areas along International Border. The amount utilized to upgrade Power and Road connectivity and Health infrastructure as well as to provide Water Supply and Sanitation. During 2011-12 Rs. 62.50 Cr has been released by GoI and the same has been disbursed at the district level. Similar amount Rs. 62.50 Cr is proposed for the Annual Plan 2012-13.

11. SOCIAL SERVICES

11.1 GENERAL EDUCATION

Proposed Outlay – Rs. 129992.08 lac

11.1.1 Education is the cornerstone of economic, social and cultural development of a country. It has emerged as the most important single input in promoting human resource development in achieving rapid economic development and technological progress. An appropriate education system cultivates knowledge, better skills, positive values and attitudes among the people, especially for those who acquire it.

11.1.2 The literacy rate of Punjab at 69.69% (as per 2001 census) increased to 76.68% in 2011 showing decadal growth of 6.99%. It has an all India rank of 21st on literacy scale among all Indian states and UTs and 14th among the states. The literacy rates over the years in the State are as under:-

Literacy Rates by Sex in Punjab (in percent)

SN	Year	Persons	Males	Females
1	1971	34.12	42.23	24.65
2	1981	43.37	51.23	34.35
3	1991	58.51	65.66	50.41
4	2001	69.69	75.23	63.36
5	2011	76.68	81.48	71.34

Source- Census of India 2001 and 2011.

11.1.3.1 A quick look at the position of elementary & secondary education (2011-12) is under :

Level	Elementary			Secondary (IX-X)	Senior Secondary (XI-XII)	Total (4+5+6)
	Primary	Upper Primary	Elementary			
1	2	3	4	5	6	7
No. of government schools	13338	6256	19594	1785	1477	22856
No. of government. aided schools	332	394	726	118	247	1091
No. of private. Recognized schools	2996	3141	6137	976	1003	8116
No. of Pvt. unrecognized schools	5869	3962	9831	375	419	10625
Teacher sanctioned for government schools	44806	36809	81615	21243	6733	109591
Teachers working in government schools	35111	27199	62310	20095	5947	88352
Teachers in	1867	2220	4087	2826	660	7573

Level	Elementary			Secondary (IX-X)	Senior Secondary (XI-XII)	Total (4+5+6)
	Primary	Upper Primary	Elementary			
1	2	3	4	5	6	7
government aided schools						
Child population (in lacs)	32.32	18.19	50.51	12.89	7.36*	70.76
Enrolment in government schools (in lacs)	12.17	7.16	19.33	3.64	2.49	25.46
Enrolment in other schools (aided/private/recognised etc) (in lacs)	7.63	4.65	12.28	4.50	2.18	18.96
Pupil-Teacher Ratio for government Schools w.r.t. working teachers	31.69	15.91	20.07	16.96	41.86	
GER	94.23	76.79	85.51	63.17	43.79*	
NER	87.27	70.47	78.87	39.14	30.7*	
Drop out rates	2.01	1.51	1.83	10.60	3.08*	
Repetition rate (for government Schools)	0.67	0.53	0.62	4.21	2.11	
Completion rate (for government Schools)	94.66	86.99	90.82	78.79	83.14	

* As per data available for 2009-10.

Source: SSA-Punjab, RAMSA

11.1.4 The State has notified RTE rules under which every habitation has to be served with a primary school within one km radius and upper primary school within 3km radius. As per school mapping done in 2011-12, there are 65 villages which don't have access for primary school within one km radius & 57 villages which don't have access to UPS within 3km radius. Primary to upper Primary school ratio in state is 2.13:1.

11.1.5 There are two levels of school education i.e. elementary education (primary 1-5 classes & middle 6-8 classes) and secondary education (high 9-10 classes and senior secondary 11 -12 classes). There are total 42688 government, private aided, affiliated and non-affiliated schools, out of which 22535 primary schools, 13753 upper primary schools, 3254 high schools and 3146 senior secondary schools.

11.1.6 Against the anticipated expenditure of Rs. 286963.81 lac for the 11th Plan, and outlay of Rs. 1001746.27 lac has been proposed for the 12th Five Year Plan. Against the

anticipated expenditure of Rs. 111799.31 lac for the Annual Plan 2011-12, an outlay of Rs. 129992.08 lac is proposed for the Annual Plan 2012-13.

The major schemes being implemented at the state level are as under:-

Elementary Education

On going Schemes

Centrally Sponsored/Funded Schemes

EDE-1 Sarva Shiksha Abhiyan including Education Guarantee Scheme (EGS), National Program for Education of Girls at Elementary Level (NPEGEL) & Kasturba Gandhi Balika Vidyalaya (KGBV)(65:35)

Proposed Outlay – Rs. 42500.00 lac

11.1.7 Sarva Shiksha Abhiyan was started on 2000-01 with the funding pattern of 75:25 to obtain universalization of elementary education and to achieve zero drop out rate by 2010. The fund sharing pattern between Centre and State Government for SSA was in a sliding scale of 65:35 for the first two years of the 11th Five year plan i.e. 2007-08 & 2008-09, 60:40 for the third year i.e. 2009-10, 55:45 for the fourth year i.e. 2010-11 and thereafter 50:50. However, with the implementation of Right to Free and Compulsory Education (RTE) Act, 2009 from 1st April, 2010, the funding pattern of SSA programme has been revised to 65:35 from 2010-11 to 2014-15. The revision in the funding pattern will ensure the implementation of prescribed norms and standards of RTE Act within the time frame mandated by the Act. The programme will now be implemented as combined RTE-SSA programme.

11.1.8 The Right of Children for Free and Compulsory Education (RTE) Act, 2009 aims to provide free and compulsory education to all children of India in the 6th to 14th age group. The State has issued the following notifications in compliance of RTE, Act.:-

- 1) Constitution of State Advisory Council (SAC). Education Minister of the State is Chairperson of SAC;
- 2) Prohibition of capitation fee or screening procedure of children;
- 3) Prohibition of physical , corporal punishment and mental harassment;
- 4) Prohibition of Private tuition by teachers in the State;
- 5) Notification requiring every head of school to issue a certificate of completion of elementary education to the students after he or she completes elementary education i.e. Class – VIII. Also that, every school shall maintain Pupil Commulative Record (PCR) of all the children and also specify achievements of the child in the areas beyond the prescribed courses of study;

- 6) Notification on minimum number of working days in an academic year in schools i.e. 200 working days for primary classes (I-V) and 220 working days for upper primary classes (VI -VIII);
- 7) Notification for constitution of State Commission for Protection of Child Rights (SCPCR);
- 8) The State Council of Education Research and Training, Punjab has been notified to be the academic authority for the purposes of developing in service teacher training design. It shall also be responsible to implement the process of holistic school and quality assessment on regular basis;
- 9) Punjab School Education Board has been notified to be the academic authority to formulate the relevant and age appropriate syllabus and text-books and other learning materials. It shall also prepare guidelines for putting continuous and comprehensive education into practice;
- 10) Prohibition of holding back and expulsion of any child in any class till he or she complete his/her elementary education;
- 11) Notification for laying down criteria and percentage of reservation for children belonging to weaker sections and disadvantaged group of society.

11.1.9 Under Sarva Shiksha Abhiyan, 228 new primary schools, 815 new upper primary schools and 21362 additional class rooms have been completed. After opening of these schools, the State has achieved desirable ratio of 1:2 for upper primary to primary schools in all districts. 15752 teachers have been appointed under SSA so far.

11.1.10 Year wise detail of Annual Work Plans approved by GOI & funds received by the state government & GoI from 2002 to 2011 is given as under:-

(Rs lac)

Year	Approved cost (Annual Work Plan)			Funds received				Utiliza-tion/ Expendi- ture
	GOI	State	Total	GOI	State	13 th FC	Total	
1	2	3	4	5	6	7	8	9
2002-03	10660.50	3553.50	14214.00	10485.00	973.17	-	11458.17	6690.47
2003-04	15043.50	5014.50	20058.00	6476.00	3083.00	-	9559.00	4449.83
2004-05	15070.50	5023.50	20094.00	3056.49	2677.83	-	5734.32	8780.61
2005-06	16936.50	5645.50	22582.00	14683.89	4894.73	-	19578.62	11836.21
2006-07	17458.50	5819.50	23278.00	12879.92	2626.64	-	15506.56	15769.51
2007-08	12018.00	6471.00	18489.00	10495.00	4467.00	-	14962.00	12720.00
2008-09	17231.50	9278.50	26510.00	13808.00	5950.00	-	19758.00	26132.19
2009-10	22147.00	14765.00	36912.00	20044.00	17701.00	-	37745.00	36765.44
2010-11	44782.00	24113.00	68895.00	42677.00	13833.00	-	56510.00	55942.77
2011.12 (Upto 29/2/2012)	68377.00	36818.00	105195.00	48112.44	6497.05	2232.00	56841.49	56541.76
Total	239725.00	116502.00	356227.00	182717.74	62703.42	2232.00	247653.16	235628.79

Physical Progress (2002-12)

SN	Name of the work	Unit(No)	Target	Achievement
1	Construction of Block Resource Centres (BRC) buildings	No.	141	141
2	Construction of Cluster Resource Centres CRC buildings	No.	1306	1306
3	Additional class rooms completed (primary)	No	10959	10857
4	Additional class room completed (upper primary schools)	No.	10612	10505
5	Building less schools	No	197	197
6	Drinking water facilities provided.	No.	18358	18356
7	Toilet facilities	No.	22434	20259
8	Head master rooms for upper primary	No.	816	795
9	Verandah	No.	113	113
10	New school building/ branch schools	No.	358	329
11	Building as learning Aid (BALA)	No.	12641	12641
11	Kitchen shed for Mid-Day Meal	No	88	88
12	Upgraded primary to upper primary schools	No.	837	815
13	Teachers appointed.	No.	17744	15752
14	Furniture for upper primary (no. of students)	No	363026	347838

11.1.11 **Kasturba Gandhi Balika Vidyalayas (KGBV):** Under KGBV scheme, till the year 2010-11 in the state of Punjab, 3 KGBV hostels were running under Model –III in educationally backward blocks of district Ferozpur viz:- Khuian Sarvar & Abohar and block Malerkotla of district Sangrur (minority concentrated block) 100 girls in each of these hostels have been enrolled in the year 2011-12. 19 new KGBV hostels have been sanctioned by Govt of India for the EBBs of 7 districts Bathinda Ferozpur, Mansa, Muktsar, Patiala, Sangrur and Tarn Taran. Out of 19 new KGBV hostels, 8 have been operationalized in temporary accommodations and remaining 11 hostels would be started soon. The main reason for delay in starting the new KGBV hostels is release of funds by Govt of India in the end of October month.

11.1.12 **Out of School Children (OoSC) (6-14 Years) :-** During household survey conducted in Dec-2011, the State has identified 18958 out of school children in the age group 6-14.

11.1.13 **Parrho Punjab Programme:** With the purpose to enhance the reading and numeric skills of primary children, an innovative learning enhancement programme named as “Parrho Punjab” has been launched w.e.f. the academic session 2008-09. The programme is

in - vogue for all the primary schools in the state. During the academic session for 2011-12, there has been around 52.36% improvement in the learning of First Language i.e. Punjabi, 64.53% improvement in the learning of Maths and 37.25% improvement in the learning of English and 56.69% improvement in the learning at Primary Level up to November 2011

11.1.14 Against the anticipated expenditure of Rs. 83122.12 lac as state share for the 11th Plan, an outlay of Rs. 323000.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 35384.00 lac for the year 2011-12, an outlay of Rs. 42500.00 lac is proposed as state share for the Annual Plan 2012-13.

13th Finance Commission:

EDE-1.1 Financial assistance to the State under 13th Finance Commission for implementation of Sarva Shiksha Abhiyan Programme

Proposed Outlay – Rs. 4100.00 lac

11.1.15 The 13th Finance Commission (FC XIII) has recommended a grant for elementary education to all the states, which aggregates to Rs. 24068.00 crore for its award period 2010-15. These grants are subject to the condition that the expenditure (plan + non-plan) under elementary education should grow by atleast 8%. The objectives of the elementary education grant is to provide financial assistance to the state to part finance its matching share of expenditure on Sarva Shiksha Abhiyan (SSA). The allocation for the state of Punjab is Rs. 224.00 crore to be spread over 2010-15 as per following detail:-

Year	Allocation (Rs Cr)
2010-11	36.00
2011-12	41.00
2012-13	45.00
2013-14	50.00
2014-15	52.00
Total	224.00

Against the anticipated expenditure of Rs. 3600.00 lac for the 11th Plan, an outlay of Rs. 14700.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs.3600.00 lac for the year 2011-12, an outlay of Rs. 4100.00 lac is proposed for the Annual Plan 2012-13.

EDE-2 Mid Day Meal Scheme (MDM)

Proposed Outlay – Rs. 28026.00 lac

11.1.16 The State is successfully implementing the national programme of Mid-day-Meal in the schools for 240 days in an academic year. Currently, the programme covers 11.70 lac children in Government, Government Aided Schools, EGS & AIE Centres for 13787 Institutions (classes I-V) & 7.17 lac children of 22183 Government/Government Aided Schools (classes VI-VIII). Mid Day Meal in the districts of Ferozepur and Shaheed Bhagat Singh Nagar is being provided to students through the NGOs. GOI has increased the rate of cooking to Rs. 2.89 for primary classes and Rs. 4.33 for upper primary classes w.e.f 1.04.2011. Cooking cost is shared between centre and state in the ratio 75:25. Besides, one cook- cum- helper can be engaged for a school with 25 students , two cook –cum- helpers for a school with 26-100 students and one additional cook- cum- helper can be engaged after the increase of upto 100 students. Cook -cum helper is entitled for an honorarium of Rs. 1000/ per month. The detail of rates of cooking cost is as under:-

(Rs/Paisa)

Cooking cost per child per day								
Primary								
Pre- revised rates			Revised rates w.e.f. 1-4-2010			Re-revised rates w.e.f. 1-4-2011		
CS	SS	Total	CS	SS	Total	CS	SS	Total
1.88	0.62	2.50	2.02	0.67	2.69	2.17	0.72	2.89

(Rs/Paisa)

Cooking cost per child per day								
Upper Primary								
Pre revised rates			Revised rates w.e.f. 1-04-2010			Re-revised rates w.e.f. 1-4-2011		
CS	SS	Total	CS	SS	Total	CS	SS	Total
2.81	0.94	3.75	3.02	1.01	4.03	3.25	1.08	4.33

Financial Performance (2002-11)

(Rs lac)

SN	Year	Amount released	Expenditure	Students covered (in lac)
1	2002-03	608.00	608.00	16.04*
2	2003-04	270.00	270.00	14.97**
3	2004-05	666.00	666.00	11.83
4	2005-06	1309.86	1309.86	14.65
5	2006-07	4520.00	4489.00	14.03
6	2007-08	7803.00	6711.00	10.67
7	2008-09	19515.00	16345.00	19.23
8	2009-10	11667.00	11574.00	19.23

SN	Year	Amount released	Expenditure	Students covered (in lac)
9	2010-11	20267.00	20842.00	18.60
10	2011-12 (29/2/2012)	10954.72	17735.00	18.87

* Includes 1.99 lac students under MDM & 14.05 lac students under wheat.

** Includes 2.15 lac students under MDM & 12.82 lac students under wheat

Year wise detail of funds utilized

(Rs Cr)

Year	Cooking cost	Food-grains	Transport cost	Kitchen devices	Kitchen sheds	MME	Honorarium to cook-cum-helpers	Total
2011-12 (29/2/12)	120.16	21.99	3.25	0.00	0.24	2.20	29.51	177.35
2010-11	137.33	21.82	6.47	1.94	1.16	2.16	37.54	208.42
2009-10	102.54		1.07	4.32	-	1.45	6.36	115.74
2008-09	77.59		-	0.53	83.25	2.09		163.45
2007-08	36.32		-	2.46	27.43	0.75		67.11
2006-07	41.00		1.78	2.17	-	0.21		44.89
2005-06	13.10		-	-	-	-		13.10
2004-05	6.66		-	-	-	-		6.66

The detail of various components other than cooking cost under Mid-Day-Meal programme are as follows:-

- i) Construction of kitchen-cum-store
- ii) Cooking equipments & kitchen devices
- iii) Management, Monitoring and Evaluation (MME)
- iv) Honorarium for cook-cum-helpers w.e.f.1-12-2009.

11.1.17 Against the anticipated expenditure of Rs. 81863.53 lac for the 11th Plan, an outlay of Rs.198544.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 25300.00 lac for the year 2011-12, an outlay of Rs. 28026.00 lac is proposed for the Annual Plan 2012-13.

State Funded Schemes

EDE-5 Implementation of EDUSAT project in the State – NABARD- RIDF-XV

Proposed Outlay – Rs. 2867.54 lac

11.1.18 The Education through satellite programme was launched during the year 2005-06 with the aim to provide better quality education through satellite. EDUSAT programme was started in collaboration with Indian Space Research Organisation for providing distant quality education to the students studying in government institutions throughout the state.

11.1.19 Three studios, four teaching ends and one state hub has already been established. Besides, 516 Satellite Interactive Terminals (SITs), 500 Receive Only Terminals (ROTs) are installed and 30,40,400 students are getting direct benefit from this project. 398 Satellite Interactive Terminals (SITs) have been provided for the school education including 379 science schools + 47 SITs for higher education + 4 SITs for medical education + 5 SITs for engineering colleges + 15 SITs for polytechnics + 7 SITs for industrial training institutes + 15 SITs for DIETS + 12 SITs for government in service training centers + 9 SITs for Adarsh schools of the Punjab School Education Board + 1 SIT in the office of Director SCERT for monitoring the programme of District Institutes of Educational Training and government in service training centers + 1 SIT for the Directorate of Technical Education for monitoring the programme of Technical Training Institutes + 2 SITs in the hub for monitoring the programmes broadcasted for higher and secondary education institutes.

11.1.20 Under the expansion plan, NABARD had approved a project of Rs. 9467.21 lac (NABARD share Rs. 6507.62 lac + State share Rs. 2959.59 lac) on 2nd February, 2010 for provision of infrastructure for establishment of virtual class rooms under EDUSAT programme in 1501 schools. The period of the completion of the project is 31st March, 2012. With the completion of NABARD project, all the senior secondary schools will be covered under the EDUSAT network. Against the anticipated expenditure of Rs. 9597.59 lac for the 11th Plan, an outlay of Rs. 36500.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 6016.39 lac for the year 2011-12, an outlay of Rs. 2867.54 lac is proposed for the Annual Plan 2012-13.

EDE-7 State support for Inclusive Education for Disabled at Secondary Stage (IEDSS)

Proposed Outlay – Rs.22.10 lac

11.1.21 The scheme Inclusive Education for the Disabled at Secondary Stage (IEDSS) aims at providing all students with disabilities completing eight years of elementary schooling, an opportunity to complete four years of secondary schooling (class IX-XII) in an inclusive and enabling environment. The entire expenditure under the scheme is borne by the Government of India which provides maximum of Rs. 3000/- per disabled student to the state for providing aids and appliances, access to learning material etc. In addition, the responsibility of the state government is to provide top up of Rs. 600/- per child per annum towards scholarship. The state government has identified 3084 disabled students. Against the anticipated expenditure of Rs. 20.00 lac for the 11th Plan, an outlay of Rs. 120.00 lac has

been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 20.00 lac for the year 2011-12, an outlay of Rs. 22.10 lac is proposed for the Annual Plan 2012-13.

EDE-8 Providing furniture for students at primary level in government schools.

Proposed Outlay – Rs. 100.00 lac

11.1.22 This is a new plan scheme for providing furniture-desks and stools to primary schools. An outlay of Rs. 4000.00 lac for the 12th Five Year Plan and an outlay of Rs. 100.00 for the Annual Plan 2012-13 is proposed to benefit 11,91,800/- primary students @ Rs. 500/- per student.

EDE-9 Provision of utensils for students for Mid Day Meal

Proposed Outlay – Rs. 100.00 lac

11.1.23 This scheme aims at providing one plate and spoon at a cost of Rs. 50/- per student to 18.87 lac students under Mid Day Meal scheme. Against the anticipated expenditure of Rs. 860.00 lac for the 11th Plan, an outlay of Rs. 500.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 860.00 lac for the year 2011-12, an outlay of Rs. 100.00 lac is proposed for the Annual Plan 2012-13.

Secondary Education

On going Schemes

Centrally Sponsored/Funded Schemes

EDS-2/CS-9 Information & Communication Technology (ICT) in Punjab schools (75:25)

Proposed Outlay – Rs. 2980.57 lac

11.1.24 This scheme is being implemented in the ratio of 75:25 between GoI and the state govt for providing ICT infrastructure on BOOT to students of VI to XII classes. The project has been implemented in 5988 schools in a phased manner i.e. 1307 schools in phase-I, 1573 schools in phase-II and 2085 schools in phase III, under phase-IV 450 schools and under phase-V, 573 schools have been covered so far. Computer labs have been set up and required hardware, software and LAN and broadband connectivity has been provided.

11.1.25 The GoI has sanctioned two schemes one for 870 secondary and higher secondary schools and another for 494 schools. Against the anticipated expenditure of Rs. 33340.67 lac (central share: Rs. 28137.33 lac + state share: Rs. 5203.34 lac) for the 11th Plan,

an outlay of Rs. 58558.00 lac (central share: Rs. 40318.00 lac + state share: Rs. 18240.00 lac) has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 18687.45 lac (central share: Rs. 17187.45 lac + state share: Rs. 1500.00 lac) for the year 2011-12, an outlay of Rs. 9527.67 lac (central share: Rs.6547.10 lac + state share: Rs. 2980.57 lac) is proposed for the Annual Plan 2012-13.

EDS-3 Saakshar Bharat Mission -2012 (75:25)

Proposed Outlay – Rs. 1214.37 lac

11.1.26 The Prime Minister had launched Saakshar Bharat Mission -2012 on 8th September, 2009. The mission will cover all the adults in the age group of 15 years and beyond and its primary focus will be on women. Basic literacy, post literacy and continuing education programme will form a continuum rather than sequential segments. In the State, 2735 village panchayats and 38 blocks of 7 districts namely Mansa, Sri Muktsar Sahib, Ferozepur, Sangrur, Bathinda, Faridkot and Barnala will be covered.

11.1.27 Against the anticipated expenditure of Rs. 520.44 lac for the 11th Plan, an outlay of Rs. 1214.37 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 520.44 lac for the year 2011-12, an outlay of Rs. 1214.37 lac is proposed for the Annual Plan 2012-13.

EDS-13 Rashtriya Madhyamik Shiksha Abhiyan (RMSA) Punjab for universalization of secondary education (75:25)

Proposed Outlay – Rs. 3000.00 lac

11.1.28 Since universalization of elementary education has become a constitutional mandate, it is absolutely essential to push this vision forward to move towards universalization of secondary education for classes 9 and 10, which has already been achieved in a large number of developed countries & several developing countries. The main objective of the scheme is to remove gender, socio- economic & disability barriers by providing universal access to secondary level education by 2017, i.e by the end of 12th Five Year Plan and universal retention by 2020.

11.1.29 Under this scheme, preparatory activities like strengthening of offices at the state and district level, strengthening of manpower, organizing workshops and seminars etc. have been completed. 222 middle schools have been upgraded to high schools during 2009-

12. 2350 secondary schools were considered for strengthening of existing infrastructure in schools during 2010-12.

11.1.30 It is proposed to upgrade 150 schools and to strengthen 2600 senior secondary schools during the 12th Five Year Plan. Against the anticipated expenditure of Rs. 51881.25 lac (central share: Rs. 44898.25 lac + state share: Rs. 6983.00 lac) for the 11th Plan, an outlay of Rs. 2000.00 Cr (central share: Rs. 1500.00 Cr + Rs. 500.00 Cr) has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 31420.33 lac (centre share: Rs. 28279.00 lac + state share: Rs. 3141.33 lac) for the year 2011-12, an outlay of Rs.36933.00 (central share: Rs. 33933.00 lac + state share: Rs. 3000.00 lac) is proposed for the Annual Plan 2012-13.

EDS-14 Construction and running of girls hostels for students of secondary & higher secondary schools (90:10)

Proposed Outlay – Rs. 20.00 lac

11.1.31 Under this scheme, GoI has given approval of construction of 21 girls hostels in educationally backward blocks in seven districts namely Bathinda, Ferozepur, Mansa, Sri Muktsar Sahib, Patiala, Sangrur and Tarn Taran during 2009-10. The total construction cost of a hostel fixed by GOI is Rs. 42.50 lac. 10% of the total cost is to be shared by the state. The escalation in costs is to be borne by the State. The running cost per hostel is Rs. 14.27 lac. The construction work of 20 hostels is likely to be completed by 2011-12. Land for hostel in sangrur district is still to be identified.

11.1.32 Against the anticipated expenditure of Rs. 1091.39 lac (central share: Rs. 793.25 lac + state share: Rs. 298.14 lac) for the 11th Plan, an outlay of Rs. 1200.00 lac (central share: Rs. 1080.00 lac + Rs. 120.00 lac) has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 294.72 lac (centre share: Rs. 76.25 lac + state share: Rs. 218.47 lac) for the year 2011-12, an outlay of Rs.209.00 (central share: Rs. 189.00 lac + state share: Rs. 20.00 lac) is proposed for the Annual Plan 2012-13.

EDS-15 Setting up of model schools at block level in educationally backward blocks (50:50)

Proposed Outlay – Rs. 787.50 lac

11.1.33 The model schools have been constructed in 21 educationally backward blocks of 7 districts namely Bathinda, Ferozepur, Mansa, Sri Muktsar Sahib, Patiala, Sangrur & Tarn Taran. The cost per school is Rs 3.77 crore (Rs 3.02 crore non-recurring & Rs. 0.75 crore recurring). These schools have been made functional. Against the anticipated expenditure of Rs. 8412.67 lac (central share: Rs. 6433.25 lac + state share: Rs. 1979.42 lac) for the 11th Plan, an outlay of Rs. 10000.00 lac (central share: Rs. 5000.00 lac + Rs. 5000.00 lac) has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 1575.00 lac (centre share: Rs. 1181.25 lac + state share: Rs. 393.75 lac) for the year 2011-12, an outlay of Rs.1575.00 (central share: Rs. 787.50 lac + state share: Rs. 787.50 lac) is proposed for the Annual Plan 2012-13.

State Funded Schemes

EDS-1 Information and Communication Technology (ICT) project (salary)

Proposed Outlay – Rs. 15200.00 lac

11.1.34 The scheme envisages to provide salary to the computer teachers under the ICT project. The teachers were initially recruited at a consolidated salary of Rs. 4500/- per month which was revised to Rs. 7000/- per month in the month of Nov. 2007 and further revised to Rs. 10,000/- per month w.e.f. July, 2009. 7172 posts of teachers are sanctioned under this project. A nominal fee of Rs. 30/- per student of 9th and 10th class and Rs. 35/- per student from class +1 and +2 is charged per month. However, no fee is charged from girl students form the year 2012-13 onwards.

11.1.35 Under this scheme, mainly the shortfall in salary component of Computer Teachers and salary of other staff has been catered for. Against the anticipated expenditure of Rs. 27827.20 lac for the 11th plan, an outlay of Rs. 171088.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 14000.00 lac for the year 2011-12, an outlay of Rs. 15200.00 lac is proposed for salary for the Annual Plan 2012-13.

EDS-4 Strengthening of science laboratories in high and senior secondary schools

Proposed Outlay – Rs. 1.00 lac

11.1.36 To improve the quality of science subjects, the science laboratories in the government high & senior secondary schools are required to be strengthened. For this purpose, science equipments/ science materials, science books and furniture are essential to be supplied to enable the students to have practical knowledge of science.

11.1.37 Against the anticipated expenditure of Rs. 200.00 lac for the 11th Plan, an outlay of Rs. 5.00 lac has been proposed for the 12th Five Year Plan. Since the work regarding strengthening of laboratory is being covered under the NABARD project and Rashtriya Madhyamik Shiksha Abhiyan Programme, so a token provision of Rs. 1.00 lac is proposed for the Annual Plan 2012-13.

EDS-5 Infrastructural Development in Government Schools (Education Cess)

Proposed Outlay – Rs. 1.00 lac

11.1.38 A cess of Rs. 10/- per proof litre was imposed on the sale of liquor (IMFL, Punjab Medium Liquor & Beer) in the state as per Punjab Education Development Act 1998. Approximately, Rs. 65.00 crore to Rs. 70.00 crore are collected every year (from the sale of liquor) & this amount is to be utilized for providing infrastructural facilities in the government educational institutions. An outlay of Rs. 5.00 lac has been proposed for 12th Five Year Plan. A token provision of Rs. 1.00 lac is proposed for the Annual Plan 2012-13.

EDS-6 Creation of Staff for new districts (Salary)

Proposed Outlay – Rs. 1.00 lac

11.1.39 Under the scheme, sanctioned staff of S.A.S. Nagar, Tarn Taran and Barnala districts have been shifted to non-plan from the year 2012-13. Against the anticipated expenditure of Rs. 417.44 lac for the 11th Plan, an outlay of Rs. 600.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 200.00 lac for the year 2011-12, a token provision of Rs. 1.00 lac is proposed for creation of staff in the newly created districts Pathankot and Fazilka for the Annual Plan 2012-13.

EDS-7 Popularization of science education-science fairs, science seminars & science exhibitions etc

Proposed Outlay – Rs. 0.00 lac

11.1.40 Under this scheme, science kits, science materials, science equipments and science books are being supplied to government, middle, high and senior secondary schools of the state. Teacher training is also imparted at district level. Educational tours for students are also conducted. For this purpose, an outlay of Rs. 532.50 lac is provided during 11th Five Year Plan. An expenditure of Rs. 100.00 lac was incurred during the year 2008-09. However, no expenditure was incurred during 2009-10 and 2010-11 respectively. An outlay of Rs. 100.00 lac is likely to be incurred during 11th Plan. **Scheme has been dropped from the year 2012-13.**

EDS-8 Opening of Adarsh Schools in each block of the state

Proposed Outlay – Rs. 2500.00 lac

11.1.41 The state government has taken a major initiative to set up 128 Adarsh schools, atleast one each in Assembly Constituency, in collaboration with the private sector. These Adarsh schools will be located in an area of 10-15 acres of land. The capital cost would be Rs. 7.50 crore per school which shall be met on 50:50 basis between state government and private partners. However, the state government's contribution per school shall be maximum of Rs. 3.75 crore or 50% whichever is less. The operational cost of an Adarsh school with about 2000 students with a cap of Rs. 1600/- per student shall be shared on 70:30 basis between state government and private partners. No fee is charged from the students. 128 sites of Adarsh schools have been identified. 17 schools under PPP mode are in operation and 43 sites have been allotted to various Public Private Partners. Out of these, 22 buildings of Adarsh School are under construction. The State share is to be provided by Punjab Education Development Board from the funds collected from cess on liquor.

11.1.42 An outlay of Rs. 7214.88 lac has been proposed for the 12th Five Year Plan. An outlay of Rs. 2500.00 lac is proposed for the Annual Plan 2012-13 for opening of Adarsh schools in the state.

EDS-9 Construction of Shiksha Bhawan

Proposed Outlay – Rs. 100.00 lac

11.1.43 To achieve administrative efficiency of the Education department, a Shiksha Bhawan proposed to be constructed. GMADA has allotted land measuring 4.39 acres in

Sector-77, SAS Nagar. The total cost of the land is Rs. 19.92 crore. An outlay of Rs. 7000.00 lac has been proposed for the 12th Five Year Plan. An outlay of Rs. 100.00 lac is proposed for the Annual Plan 2012-13.

EDS-11 Vocational Education Programme

Proposed Outlay – Rs. 2500.00 lac

11.1.44 The main aim of the scheme is to provide infrastructure facilities in 253 vocational schools. About 20,000 students are being imparted vocational training every year. An outlay of Rs. 16046.00 lac has been proposed for the 12th Five Year Plan. An outlay of Rs. 2500.00 lac is proposed for the Annual Plan 2012-13.

EDS-16 Creation of new posts in the schools under rationalization policy- salary scheme

Proposed Outlay – Rs. 4000.00 lac

11.1.45 As per the rationalization policy of the state government, a detailed exercise was carried out by the School Education department regarding surplus posts and the posts where teachers required and the needy places. After completing the necessary exercise, it was observed that 5423 new posts are required which includes 1700 math masters/mistresses, 1600 Punjabi masters/mistresses, 950 Hindi masters/mistresses, 600 science masters/mistresses, 350 art and crafts teachers, 150 lecturers and 73 principals.

11.1.46 Against the anticipated expenditure of Rs. 3140.38 lac for the 11th plan, an outlay of Rs. 35000.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 3000.00 lac for the year 2011-12, an outlay of Rs. 4000.00 lac is proposed for the Annual Plan 2012-13.

EDS-17 Creation of posts for 351 schools upgraded under NABARD project- state level salary scheme.

Proposed Outlay – Rs. 5000.00 lac

11.1.47 This is a salary scheme inducted during 2010-11 with the aim of providing funds to 5287 posts which includes 2106 vocational masters/mistresses, 1902 lecturers, 500 senior laboratory attendants, 351 librarians, 351 library restorers and 77 principals in those 351 schools which have been upgraded under the NABARD project. Against the anticipated expenditure of Rs. 6104.94 lac for the 11th plan, an outlay of Rs. 35000.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 5273.00 lac for the year 2011-12, an outlay of Rs. 5000.00 lac is proposed for the Annual Plan 2012-13.

EDS-18 Improvement of laboratory infrastructure by providing science materials in 351 schools upgraded under NABARD project (RIDF-XVI) (85:15)

Proposed Outlay – Rs. 865.00 lac

11.1.48 This scheme has been inducted with the aim of providing laboratory infrastructure in 351 schools upgraded earlier under NABARD project. The project period is 2010-2012. The total cost of the project is Rs. 1440.35 lac (NABARD share Rs. 1224.30 lac + state share Rs. 216.05 lac). Against the anticipated expenditure of Rs. 288.07 lac for the 11th plan, an outlay of Rs. 1441.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 288.07 lac for the year 2011-12, an outlay of Rs. 865.00 lac is proposed for the Annual Plan 2012-13.

**New Scheme
State Funded Scheme**

EDS-20 Free education to girls upto class 12th

Proposed Outlay – Rs. 2000.00 lac

11.1.49 Under this scheme, free education would be provided to girls students upto class 12th. There is target to provide free education to 3,05,866 girls students from 9th to 12th class in government schools during the Annual Plan 2012-13. An outlay of Rs. 20000.00 lac has been proposed for the 12th Five Year Plan. An outlay of Rs. 2000.00 lac is proposed for the Annual Plan 2012-13.

Schemes - NII outlays

EDS-10 Infrastructural development of schools in the rural areas of the state with the assistance of RIDF-XIII NABARD (85:15)

11.1.50 NABARD has sanctioned the project for upgrading infrastructure of 351 rural schools (67 high schools + 284 senior secondary schools) in the State. Out of 284 senior secondary schools, 65 are science stream schools. The total cost of the project is Rs. 141.45 crore on the funding pattern 85:15 (NABARD: State Government).

11.1.51 The following works have been executed under this project:-

	Works	No.(Units)	Cost (In lac)
(a)	Additional Class Rooms	1615	5090.15
(b)	Science Laboratories	726	3513.89
(c)	Other Rooms	594	1145.11
(d)	Toilets	1482	1717.93
(e)	Boundary Walls	309708 ft	668.97
(f)	Drinking Water facilities	328	164.00
(g)	Furniture (Teacher Tables, Chairs and Science Labs Tables	1120441	1845.40
		Total:	14145.45

11.1.52 An expenditure of Rs. 13914.02 lac is likely to be incurred during 11th Plan. This scheme has been dropped from the Annual Plan 2012-13.

EDS-12 Subsidy to students from government schools visiting the Science City

11.1.53 The state government has admitted the scheme because very few students from the government schools are able to visit the science city as they are not able to afford the entrance fee. An expenditure of Rs. 25.00 lac was incurred during 2009- 10 to provide benefits to students by enabling them to visit the Science City. An expenditure of Rs. 25.00 lac was incurred in the Annual Plan 2010-11. Scheme has been transferred under the Sub-head "Science, Technology and Environment".

Centrally Sponsored/Funded Schemes On Going Schemes 100% Centrally Sponsored Schemes

CS-1 Taking over of National Fitness Corps (NFC)

Proposed Outlay – Rs. 300.00 lac

11.1.54 The 100% centrally sponsored scheme was introduced in the State during the year 1976 with a view to give physical training to the students. All the employees working under this scheme have already been retired. An expenditure of Rs. 72.08 lac was incurred against the approved outlay of Rs. 75.00 lac during 10th Plan. To meet the pending liabilities, an allocation of Rs. 60.00 lac is provided for the 11th five year plan. Against the anticipated expenditure of Rs. 15.89 lac for the 11th plan, an outlay of Rs. 1500.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 12.00 lac for the year 2011-12, an outlay of Rs. 300.00 lac is proposed for the Annual Plan 2012-13.

CS-2 Teacher Education-Establishment of District Institute of Education and Training (DIETs)

Proposed Outlay – Rs. 3525.00 lac

11.1.55 The main objective of the scheme is to give elementary teacher training for elementary school teachers. Under this scheme, GoI meets the expenditure on account of salaries of teaching and non-teaching staff working in 12 DIETs and 5 telescopic DIETs. In these DIETs, 364 posts are filled against total sanctioned 641 posts. An expenditure of Rs. 3066.90 lac was incurred against the approved outlay of Rs. 1100.00 lac during 10th Plan. Against the anticipated expenditure of Rs. 7705.80 lac for the 11th plan, an outlay of Rs. 23772.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 3237.50 lac for the year 2011-12, an outlay of Rs. 3525.00 lac is proposed for the Annual Plan 2012-13.

CS-3 Inclusive Education of Disabled at Secondary Stage (IEDSS)

Proposed Outlay – Rs. 2500.00 lac

11.1.56 The scheme Inclusive Education of the Disabled at Secondary Stage (IEDSS) (earlier named as “Integrated Education of Disabled Children- IEDC”) aims to provide all students with disabilities completing eight years of elementary schooling, an opportunity to complete four years of secondary schooling (Class IX-XII) in an inclusive and enabling environment. The entire expenditure under the scheme is borne by the Government of India which provides maximum of Rs 3000/- per disabled person to the State for providing aids and appliances, access to learning material, transport allowances, escort allowances etc. IEDSS started during 2009-10.

11.1.57 Against the anticipated expenditure of Rs. 2051.47 lac for the 11th plan, an outlay of Rs. 12000.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 1600.00 lac for the year 2011-12, an outlay of Rs. 2500.00 lac is proposed for the Annual Plan 2012-13.

CS-11 Incentives to girls for secondary education

Proposed Outlay – Rs. 1650.00 lac

11.1.58 The 100% centrally sponsored scheme admitted with the objective to reduce the drop-out rate and to promote enrolment of girls belonging to SC/ST communities in secondary schools and to ensure their retention upto 18 years of age. The scheme is applicable to all the girls studying in govt/govt aided/local body schools and to all the girls of Kasturba Gandhi Balika Vidyalaya (KGBV) who have passed class-VIII examination and have joined class-IX. A sum of Rs. 3000/- is credited into the bank accounts of all eligible girls under the scheme. Incentive amount could be drawn by the beneficiary after attaining the age of 18 years, after a minimum schooling of two years at secondary level and passing the class-X board examination successfully. The grants are directly transferred into the accounts of beneficiaries through the banks. There are 30191 eligible girls under the scheme.

11.1.59 Against the anticipated expenditure of Rs. 2860.68 lac for the 11th plan, an outlay of Rs. 10000.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 1574.00 lac for the year 2011-12, an outlay of Rs. 1650.00 lac is proposed for the Annual Plan 2012-13.

CS-17 Assistance for appointment of Hindi teachers in non-Hindi speaking States/U.Ts

Proposed Outlay – Rs. 4000.00 lac

11.1.60 This 100% centrally sponsored scheme admitted for appointment of 2337 Hindi teachers (1885 Hindi masters & 452 Hindi lecturers). Government of India has already sanctioned 1168 posts. Against the anticipated expenditure of Rs. 6904.00 lac for the 11th plan, an outlay of Rs. 25000.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 5801.00 lac for the year 2011-12, an outlay of Rs. 4000.00 lac is proposed for the Annual Plan 2012-13.

CS-18 Assistance for appointment of Urdu teachers

Proposed Outlay – Rs. 125.00 lac

11.1.61 This 100% centrally sponsored scheme included with the aim to popularise the Urdu language in the state. An outlay of Rs 73.56 lac was provided in the Annual Plan 2009- 10 to appoint 42 Urdu teachers. Though Government of India had sanctioned these posts, nil expenditure was incurred under the scheme as the process of recruitment of teachers could not be completed during 2009-10. Against the anticipated expenditure of Rs.

90.38 lac for the 11th Plan, an outlay of Rs. 650.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 80.00 lac for the year 2011-12, an outlay of Rs. 125.00 lac is proposed for the Annual Plan 2012-13.

Higher Education

On going Schemes

Centrally Sponsored/Funded Schemes

HE-8 Enhancement of annual training grant to NCC coys / troops and amenity grants (60:40)

Proposed Outlay – Rs. 2.00 lac

11.1.62 This is a centrally sponsored scheme implemented in the ratio of 60:40 between GoI and the state government. Under this scheme, annual training grant is provided to NCC coys/troops @ Rs. 2000/- per coy & Rs. 1000/- per troop respectively. An outlay of Rs. 5.05 lac (GoI share: Rs. 3.03 lac + state share: Rs. 2.02 lac) is provided for the Annual Plan 2011-12. Against the anticipated of Rs. 18.58 lac (Centre: Rs. 14.75 lac + State: Rs. 3.83 lac) for the 11th Plan, an outlay of Rs. 25.25 lac (Centre: Rs. 15.15 lac + State: Rs. 10.10 lac) has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 5.05 lac (Centre: Rs. 3.03 lac + State: Rs. 2.02 lac) for the year 2011-12, an outlay of Rs.5.00 lac (Centre: Rs. 3.00 lac + State: Rs. 2.00 lac) is proposed for the Annual Plan 2012-13.

HE-14 ICT project for Higher Education (75:25)

Proposed Outlay – Rs. 12.00 lac

11.1.63 This scheme is being included in the ratio of 75:25 between GoI & the state government. The main purpose of the scheme is to deliver quality education to students in the far-flung areas and link the local educational system with the global trends to encourage research. It is proposed to establish Virtual Private Network (VPN) in Government Colleges and LAN in three Universities - Panjab University, Punjabi University and Guru Nanak Dev University. The ICT project being sponsored by MHRD aims to provide connectivity to all the educational institutions at a two tier level viz colleges and universities and to link them to National Knowledge Network with the end purpose of telecasting high quality lectures on various subject.

11.1.64 Against the anticipated expenditure of Rs. 80.00 lac (Rs. 60.00 lac as GoI share + Rs. 20.00 lac as state share) for the 11th Plan, an outlay of Rs. 168.00 lac (Centre: Rs. 126.00 lac + State: Rs. 42.00 lac) has been proposed for the 12th Five Year Plan. Against the

anticipated expenditure of Rs. 80.00 (Centre: Rs. 60.00 lac + State: Rs. 20.00 lac) for the year 2011-12, an outlay of Rs. 48.00 lac (Centre: Rs. 36.00 lac + State: Rs. 12.00 lac) is proposed for the Annual Plan 2012-13.

HE-15 Establishment of New Postgraduate Degree Colleges in the State, where GER is low (33:67)

Proposed Outlay – Rs. 6900.00 lac

11.1.65 GoI has decided to establish 374 model degree colleges in 374 educationally backward districts in the country where the Gross Enrolment Ratio (GER) in higher education is lower than the national average. GoI has decided to take up 90 districts on priority in the country in the Ist phase with a GER of less than 6%. GoI has invited the proposals from states with districts having GER more than 6% but less than national average & with preference being given to the districts with higher concentration of SC/ST minorities. State government has the proposal to set up 15 such colleges in Ferozepur, Bathinda, Faridkot, Gurdaspur, Kapurthala, Sangrur, Mansa, Amritsar, Shaheed Bhagat Singh Nagar, Fatehgarh Sahib, Moga, Sri Muktsar Sahib, Barnala, Patiala and Tarn Taran.

Educationally Backward Districts based on GER(2001)

States/ Uts	GER 2001	Total Districts	Educationally Backward Districts (GER				
			All (below	Category A	Category B	Category C	Category D
			(<3.0)	(3.1-6.0)	(6.1-9.0)	(9.1-12.4)	
India	12.4	593	374	11	79	144	140
Punjab	11.2	17*	13	0	0	5	8

*Now there are 22 districts in the State.

11.1.66 As per GoI, the estimated cost is Rs. 8.00 crore per college of which Rs. 5.33 crore is to be borne by the state government and Rs. 2.67 crore is to be borne by GoI. However, the estimated cost prepared by the state government varies between Rs. 11.00 crore to Rs. 16.00 crore. The State has to bear the balance expenditure keeping aside Rs. 2.67 crore per college to be met by GoI. Against the anticipated expenditure of Rs. 17271.00 lac (Rs. 3471.00 lac as GoI share + Rs. 13800.00 lac as state share) for the 11th Plan, an outlay of Rs. 8451 lac (Centre: Rs. 1468.00 lac + State: Rs. 6983.00 lac) has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 11271.00 (Centre: Rs. 3471.00 lac + State: Rs. 7800.00 lac) for the year 2011-12, an outlay of Rs. 8368.00 lac (Centre: Rs. 1468.00 lac + State: Rs. 6900.00 lac) is proposed for the Annual Plan 2012-13.

State Funded Schemes

HE 1 Up-gradation of infrastructure in the Government Colleges

Proposed Outlay – Rs. 2000.00 lac

11.1.67 For the upgradation of infrastructure of existing 48 government colleges, the Department of Higher Education has carried out a detailed survey. The rough cost estimate, as per the survey is Rs. 325 crore of these colleges. The upgradation includes addition/alteration of classrooms, labs, toilets and washrooms, canteens, common rooms, seminar rooms, libraries etc. Against the anticipated expenditure of Rs. 801.00 lac for the 11th Plan, an outlay of Rs. 30000.00 lac has been proposed for the 12th Five Year Plan. An outlay of Rs. 2000.00 lac is proposed for the Annual Plan 2012-13 for upgradation of infrastructure in the government colleges.

HE-3 Establishment of Rajiv Gandhi National University of Law, Punjab

Proposed Outlay – Rs. 2000.00 lac

11.1.68 Rajiv Gandhi National University of Law, Punjab has been established at Patiala with the objective of upgrading the facilities of law education and research in legal affairs etc. The total cost of the project is Rs. 60.00 crore (Rs. 45.00 crore as capital expenditure for building and infrastructure & Rs. 15.00 crore for maintenance grants). 50 acres of land (free of cost) has been allotted to the University at village Sidhuwal, district Patiala. At present, this University is functioning in Mohindra Kothi, Patiala. Admission is given to 80 students every year. Besides this, there are 20 seats for LLM course.

11.1.69 Against the anticipated expenditure of Rs. 6125.00 lac for the 11th Plan, an outlay of Rs. 7500.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 2500.00 lac for the year 2011-12, an outlay of Rs. 2000.00 lac is proposed for the Annual Plan 2012-13.

HE-4 Matching Grant to Raja Ram Mohan Rai Trust Kolkata for supply of books to libraries

Proposed Outlay – Rs. 20.00 lac

11.1.70 Under this scheme, books are supplied to district/state libraries. The expenditure is shared by the trust and the state government in 60:40 ratio. Under this scheme, books will be purchased and distributed to the 35 districts public libraries, corporations and

other public libraries of the state of Punjab. Against the anticipated expenditure of Rs. 30.00 lac for the 11th Plan, an outlay of Rs. 100.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 20.00 lac for the year 2011-12, same outlay is proposed for the Annual Plan 2012-13.

**HE 6 Regional Centre Punjab University Chandigarh at Kauni, Muktsar
(earlier name: Establishment of Regional Center at Kauni-Gidderbaha)**

Proposed Outlay – Rs. 260.00 lac

11.1.71 This scheme was inducted for the establishment of new Home Science College at village Kauni (Gidderbaha) but now it is proposed to open Regional Centre to be run by the Panjab University. Against the anticipated expenditure of Rs. 408.37 lac for the 11th Plan, an outlay of Rs. 1300.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 300.00 lac for the year 2011-12, an outlay of Rs. 260.00 lac is proposed for the Annual Plan 2012-13.

HE-9 Setting up of new government colleges in the State

Proposed Outlay – Rs. 500.00 lac

11.1.72 Government Colleges- Sunam, SAS Nagar, Sardulgarh and Jalalabad are being set up. Besides, new government colleges namely Government College Sujampur(Pathankot), Thikriwala(Barnala), Mansa and Abohar (district Fazilka) would be set up. Against the anticipated expenditure of Rs. 1030.88 lac for the 11th Plan, an outlay of Rs. 7500.00 lac has been proposed for the 12th Five Year Plan. An outlay of Rs. 500.00 lac is proposed for the Annual Plan 2012-13.

HE-10 Computerization of district libraries

Proposed Outlay – Rs. 10.00 lac

11.1.73 This scheme was incorporated with the purpose of computerization of district libraries for easy flow of information & knowledge. It is proposed to computerize 15 district libraries including Giani Gurmukh Singh Memorial Central State Library, Patiala. However, no expenditure was incurred under the scheme during 2009-10 and 2010-11. An outlay of Rs. 75.00 lac has been proposed for the 12th Five Year Plan and an outlay of Rs. 10.00 lac is proposed for the Annual Plan 2012-13.

HE-12 Establishment of Central University at Bathinda

Proposed Outlay – Rs. 10.00 lac

11.1.74 As per Prime Minister's announcement, a Central University is being set up in Bathinda. The site has been finalized for setting up of Central University by the site selection committee of GoI. An amount of Rs. 166.00 crore has already been released for the acquisition of 544 acres land in village Ghuda (Bathinda) for the establishment of Central University during 2008-09. The proposed land has been acquired and construction work is yet to be started. The whole funding is to be borne by the Central Government for construction of buildings. This university has commenced its first academic session from academic year 2010-11 with M.Phil- PhD courses from temporary campus. Against the anticipated expenditure of Rs. 16600.00 lac for the 11th Plan and an outlay of Rs. 15.32 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 10.00 lac for the year 2011-12, an outlay of Rs. 10.00 lac is proposed for the Annual Plan 2012-13.

HE-17 Establishment of World Class University at Amritsar

Proposed Outlay – NIL

11.1.75 In pursuance to the announcement made by Hon'ble Prime Minister to establish World Class University at Amritsar, the state government is in the process of getting the site approved by the site selection committee. The state government will be spending Rs. 150.00 crore to Rs. 200.00 crore for acquiring 700 acres (approximately) of land. The site selection committee visited Amritsar on 26/9/09. The report duly signed by the state government has been sent to the University Grant Commission for final decision. Final approval of site selection committee is awaited. A token provision of Rs. 1.00 lac and Rs. 0.10 lac was provided in the Annual Plan 2009- 10 and 2010-11. Similarly, a token provision of Rs. 1.00 lac is provided for the Annual Plan 2011-12. An outlay of Rs. 100.00 lac has been proposed for the 12th Five Year Plan. No outlay is proposed for the Annual Plan 2012-13.

HE-18 Preparing rural students of Punjab for admission to Indian Institute of Technology

Proposed Outlay – Rs. 140.00 lac

11.1.76 A centre for preparing rural students of the state for admission to Indian Institute of Technology from the academic session 2010-11 at the cost of Rs. 1.40 crore has been started at Khalsa College Public School, Amritsar. It is proposed to select 50 bright students from rural Punjab after matriculation, keep them in a boarding house and provide them specialized education for +1 and +2 classes. They are to be provided free stay, food and education. The selection of the students will be made through out State level entrance test and eligibility criteria shall be (1) Matriculation; (2) Education from rural school in Punjab and (3) Annual income less than Rs. 4.00 lac. The programme shall be run by the Progressive Education Society constituted by the Guru Nanak Dev University, Amritsar. An expenditure of Rs. 28.39 lac was incurred during 2010-11. An outlay of Rs. 130.00 lac is provided for the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 128.39 lac for the 11th Plan, an outlay of Rs. 560.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 100.00 lac for the year 2011-12, an outlay of Rs. 140.00 lac is proposed for the Annual Plan 2012-13.

New Scheme

HE-21 Introduction of Youth Parliamentary Scheme in the State of Punjab

Proposed Outlay – Rs. 1.00 lac

11.1.77 The above scheme has been introduced by the Ministry of Parliamentary Affairs Government of India with a view to strengthen the roots of democracy inculcate healthy habits of discipline, tolerance of views of others and enable the student community to have better awareness about the working of Vidhan Sabha. Under this scheme youth parliament competitions in recognized educational institutes in the state/union territory are proposed to be held. An outlay of Rs. 50.00 lac has been proposed for the 12th Five Year Plan. An outlay of Rs. 1.00 lac is proposed for the Annual Plan 2012-13.

Schemes - NIL outlays

HE-2 Establishment of new Chairs

11.1.78 Under this scheme, seven chairs namely Maharishi Balmik Chair in Punjabi University Patiala and Dr. B.R. Ambedkar, Bhagat Namdev, Sant Kabir, Guru Ram Dass,

Sat Guru Ram Singh Namdhari and Guru Gobind Singh Chair at Guru Nanak Dev University, Amritsar have already been established. An outlay of Rs. 100.00 lac is provided during 11th Five Year Plan. An expenditure of Rs. 8.00 lac was incurred during 2008-09. An outlay of Rs. 12.60 lac has been proposed for the 12th Five Year Plan and no outlay is proposed for the Annual Plan 2012-13.

HE-5 Cultural Activities

11.1.79 Under this scheme, the youth festivals, folk art exhibitions and educational-cultural tours are arranged. An outlay of Rs. 25.00 lac is provided for the 11th Five Year Plan. An outlay of Rs. 5.00 lac was provided in the Annual Plan 2009- 10 however, no expenditure was incurred under the scheme. No outlay was provided in the Annual Plan 2010-11. Similarly, no outlay is provided in the Annual Plan 2011-12. No outlay has been proposed for the 12th Five Year Plan and for the Annual Plan 2012-13.

HE-7 Setting up of Knowledge City

11.1.80 The state government has acquired 390 acres of land in SAS Nagar at a cost of Rs. 272.00 crore for locating the three prestigious institutes sanctioned by GoI namely- Indian Institute of Science Education and Research (IISER), National Agri Food Biotechnology Institute (NABI) & Institute of Nano Science & Technology (INST). Besides, Bio-processing Unit (BPU), Biotechnology Park and Biotechnology Incubator (BTI) are also planned. The IISER has started functioning from the year 2007-08 from a temporary campus in Chandigarh. An outlay of Rs. 50.00 lac is provided for the 11th Five Year Plan. An outlay of Rs. 1.00 lac (Token provision) was provided in the Annual Plan 2009- 10. The entire expenditure is to be borne by the GoI. No outlay was provided during 2010-11. Similarly, no outlay is provided in the Annual Plan 2011-12. No outlay has been proposed for the 12th Five Year Plan and for the Annual Plan 2012-13.

HE-13 Establishment of Regional Centre at Sri Muktsar Sahib

11.1.81 The scheme was admitted with the aim to complete the building of Regional Centre at Sri Muktsar Sahib. An outlay of Rs. 100.00 lac was provided in the Annual Plan 2009- 10, however, no expenditure was incurred under the scheme. No outlay has been provided in the Annual Plan 2010-11 and 2011-12.

HE-16 Punjab Open University

11.1.82 This scheme has been incorporated with the purpose to set up Punjab Open University in the State. A token provision of Rs. 1.00 lac was provided in the Annual Plan 2009- 10. No outlay has been provided in the Annual Plan 2010-11 and 2011-12.

HE-19 Setting up of NCC Remount and Veterinary Squadron at Bathinda

11.1.83 A new scheme admitted during the course of year 2010-11 will encourage the students to opt the Remount and Veterinary courses and help them to join the Army. No expenditure was incurred during 2010-11. An outlay of Rs. 30.00 lac is provided for the Annual Plan 2011-12. **This scheme has been shifted to Non-Plan.**

100% Centrally Sponsored Schemes

CS-5 Scholarship for the study of Hindi in non-Hindi speaking areas

Proposed Outlay – Rs. 13.31 lac

11.1.84 Under this 100% centrally sponsored scheme scholarships are awarded to those students whose mother tongue is other than Hindi and are studying in non-Hindi states. Scholarship is provided @ Rs. 300/- , Rs. 500/- and Rs. 1000/- pm for classes 10+1, 10+2, graduate and postgraduate classes. Against the anticipated expenditure of Rs. 23.66 lac for the 11th Plan, an outlay of Rs. 32.25 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 13.37 lac for the Annual Plan 2011-12, an outlay of Rs. 13.31 lac is proposed for the Annual Plan 2012-13.

CS-4 National Merit Scholarship

Proposed Outlay – Rs. 0.00 lac

11.1.85 Under this 100% centrally sponsored scheme, scholarship is provided to brilliant but poor students for post matric study. The scholarships are granted @ Rs. 300/-, Rs. 500/- and Rs. 750/- pm for 10+1 and 10+2, graduation and post graduation classes respectively. An outlay of Rs. 150.00 lac is provided for the 11th Five Year Plan. An outlay of Rs. 71.91 lac was provided in the Annual Plan 2009- 10 to meet the backlog of previous years. Implementing department has taken up the matter with GoI for revalidation of the amount, however, no expenditure was incurred under the scheme. From the year 2010-11 onwards, GoI is to provide funds directly to the institutions.

Languages (Development of Modern Indian Languages)
On going Schemes
State Funded Schemes

LA-1 Establishment of World Punjabi Centre at Patiala

Proposed Outlay – Rs. 1.00 lac

11.1.86 The objective of this scheme is to promote Punjabi at global level. This centre will be managed by a body of eminent Punjabi educationalist, intellectuals and cultural personalities of repute dedicated to the cause of advancement of Punjabi. A one time ACA of Rs. 3.00 crore was received from GoI during 2005-06 for the construction work, which is yet to be released to the Administrative Department by Finance Department. An outlay of Rs 300.00 lac has been proposed for the 12th Five Year Plan and a token provision of Rs. 1.00 lac is proposed for the Annual Plan 2012-13.

LA-2 Development of Punjabi, Hindi, Urdu, Sanskrit languages & celebration of Punjabi week

Proposed Outlay – Rs. 100.00 lac

11.1.87 The development of Punjabi, Hindi, Urdu and Sanskrit is taken care under this scheme by holding seminars, discussions, poetic symposium, honoring eminent writers by conferring Punjabi Sahit Rattan and Shiromani awards. Every year 15 writers, literatures, scholars and artists who have done praise worthy work in different fields are honored with 1 Punjabi Sahit Rattan of Rs. 5.00 lac and other 14 Shiromani awards of Rs. 2.50 lac each. In non- Punjabi States, literary and cultural events are organised. The best representative literary works of all 15 regional Indian Languages is translated into Punjabi. Grant-in-aid is provided to the Punjabi literary organizations outside Punjab and also to the libraries. Poor and famous writers/artisans are given financial help and competitions of Punjabi calligraphy are organised. Apart from all these tasks, on the occasion of “Punjab Day” from 1st November to 7th November, “Punjabi Week” is celebrated throughout Punjab every year. Against the anticipated expenditure of Rs. 306.57 lac for the 11th Plan, an outlay of Rs. 1000.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 100.00 lac for the Annual Plan 2011-12, an outlay of Rs. 100.00 lac is proposed for the Annual Plan 2012-13.

LA-3 Publication of Books

Proposed Outlay – Rs. 50.00 lac

11.1.88 Rare and reference books are published/re-printed under this scheme. These publications include Punjabi Encyclopedia, Punjab Kosh, Dictionaries, Glossaries, translation of World Classics in Punjabi and reprinting of rare books. Against the anticipated expenditure of Rs. 65.00 lac for the 11th Plan, an outlay of Rs. 500.00 lac has been proposed for the 12th Five Year Plan. An outlay of Rs. 50.00 lac is proposed for the Annual Plan 2012-13.

LA-4 Grant-in-aid to Punjab State University Text Book Board (Salary)

Proposed Outlay – Nil

11.1.89 This scheme was included in the revised estimates 2006-07 for the payment of pending liability and salary of the Text Book Board staff. An expenditure of Rs. 152.52 lac was incurred during the financial year 2006-07. Against the anticipated expenditure of Rs. 381.30 lac for the 11th Plan, No outlay has been proposed for 12th Five Year Plan as well as for the Annual Plan 2012-13 as this scheme has been shifted to non-plan from the Annual Plan 2012-13.

LA-5 Establishment of Urdu Academy at Malerkotla

Proposed Outlay – Rs. 50.00 lac

11.1.90 State government has established an Urdu Academy in Malerkotla to develop and encourage Urdu language. An expenditure of Rs. 100.00 lac was incurred during 2006-07 for establishment of this academy and the construction of the building is in progress. Against the anticipated expenditure of Rs. 12.50 lac for the 11th Plan, an outlay of Rs. 250.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 12.50 lac for the Annual Plan 2011-12, an outlay of Rs. 50.00 lac is proposed for the Annual Plan 2012-13 for completion of the remaining works of construction of the building of academy.

LA-6 Upgradation of district training centres for computer training

Proposed Outlay – Rs. 30.00 lac

11.1.91 The main aim of the scheme is to provide Punjabi language typing training on computer in shorthand/type through training centers of 15 districts. An outlay of Rs. 90.00

lac has been proposed for the 12th Five Year Plan and Rs. 30.00 lac is proposed for the Annual Plan 2012-13 for supply of computers at each training centre for the basic training.

LA-7 Computerization of departmental library

Proposed Outlay – Rs. 20.00 lac

11.1.92 The purpose of the scheme is to maintain and computerization of departmental reference library. An outlay of Rs. 20.00 lac has been proposed for the 12th Five Year Plan as well as for the Annual Plan 2012-13.

LA-8 Teaching of Punjabi Language through correspondence for Indians settled abroad

Proposed Outlay – Nil

11.1.93 The aim of the scheme is to teach Punjabi language to non-resident Punjabis through correspondence. Scheme has been dropped from the year 2012-13.

11.2 TECHNICAL EDUCATION

Proposed Outlay- Rs. 4581.00 lac

11.2.1 The state government accords high priority to the technical education sector. The Punjab State has 5 Government promoted Engineering Colleges, 96 Self financed Engineering Colleges, 34 B.Pharmacy and 124 Management Institutions, 25 Government/aided Polytechnic Colleges + 7 new colleges to be functional from 2012-13 and 94 Self financed Polytechnic Colleges in the State. To make the technical education system responsive to the needs and requirements of industry, action has been initiated on many fronts. Conscious efforts have been made to make the technical education system self supporting and self financing through fee revision and other means of internal resource generation. For continuous up-gradation and expansion of human resources development facilities, participation of private sector is also being encouraged. An outlay of Rs. 6688.00 lac was provided in the 10th Five Year Plan (2002-07) for this sector against which an expenditure of Rs. 1400.82 lac was incurred. Against the anticipated expenditure of Rs. 11369.24 lac for the 11th Plan, an outlay of Rs. 26285.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 4880.50 lac for the Annual Plan 2011-12, an outlay of Rs. 4581.00 lac is proposed for the Annual Plan 2012-13 for this sector.

On Going Schemes
Centrally Sponsored Schemes

TE-1 Creation of infrastructural facilities for running diploma courses for food processing (75:25)

Proposed Outlay- Rs. 1.00 lac

11.2.2 Punjab is mainly an agriculture based economy, however no attention has been paid to the food processing industry inspite of availability of agricultural raw materials. Due to this reason the industry in Punjab could not compete in the international market. The state government intends to introduce a three years diploma course in Food Technology in ten government polytechnics in the first phase as per guidelines of the Ministry of Food Processing for producing technically trained manpower. The ten government polytechnics in which the government wants to introduce three year's diploma course are- Government Polytechnic for Women- Ropar, Patiala, Ludhiana and Jalandhar; J.R. Government Polytechnic, Hoshiarpur; Government Polytechnic- Amritsar, Bathinda, Khunimajra, Batala and Bhikhiwind. It will generate employment opportunities for transporters, cold storage and processing industry. The scheme will be executed on 75:25 basis between Government of India and Government of Punjab. The approval of GoI is still awaited. An outlay of Rs. 4.00 lac (GoI share: Rs. 3.00 lac + state share: Rs. 1.00 lac) is proposed for the Annual Plan 2012-13.

TE-7 Implementation of Technical Education Quality Improvement Programme (TEQIP-II) (75:25)

Proposed Outlay – Rs. 1500.00 lac

11.2.3 Technical Education Quality Improvement Programme (TEQIP-II) was envisaged in 2003. The programme is to be implemented in three phases for transformation of the technical education system. The first phase was commenced in 2003 and ended in 2009. Now the second phase has commenced with the duration from 2010 to 2014. The State of Punjab is being covered in 2nd phase. The programme is being implemented by the Ministry of Human Resource and Development.

11.2.4 The programme aims to bring improvement in teaching, training and learning facilities and to provide Demand Driven Research and Development and innovation. The scheme has two Sub components namely –sub-component 1.1 “Strengthening institutions to improve learning out comes and employability of graduates” and Sub-components 1.2

“Scaling up Postgraduates Education and Demand Driven Research and Development and Innovation”. Under Sub-component 1.1, 5 Government Engineering Colleges and 1 Self financed Engineering college at Talwandi Sabo is being covered. Under Sub-component 1.2, Thapar University, Patiala is being covered. The total project cost along with sharing pattern is as follows:-

Sub-component	No. of institutions	Funding pattern (CS:SS:Pvt. Inst)	Total cost	(Rs. Cr)		
				Centre	State	Pvt. Inst
Sub-component 1.1 “Strengthening institution to improve learning outcomes and employability of graduates”	5 Govt Engineering Colleges	75:25	50.00 (@ Rs 10 Cr per institution)	37.50	12.50	-
	One Self Financed Engineering College (Talwandi Sabo)	60:20:20	4.00	2.40	0.80	0.80
Sub-component 1.2 “Scaling up Post graduates Education and Demand Driven Research and development and Innovation”	Thapar University Patiala	75:25	12.50	9.37	3.13	-
State Project Facilitation Unit	To be set up in the deptt of Technical Education	75:25	2.00	1.50	0.50	-
Total			68.50	50.77	16.93	0.80

11.2.5 Since the project is to be implemented for the period 2010-14, the cost per year would be about Rs. 1370.00 lac (centre share – Rs. 1016.00 lac, state share –Rs. 339.00 lac + pvt institution share – Rs. 16.00 lac). It is pertinent to mention that out of state share of Rs. 339.00 lac, Rs. 329.00 lac would be borne by the Punjab Technical University and Thapar University, Patiala. The State Finance Department is to provide Rs. 10.00 lac for State Project Facilitation Unit. Against the anticipated expenditure of Rs. 1126.00 lac (GoI share: Rs. 1016.00 lac + State share: Rs. 110.00 lac) for the 11th Plan, an outlay of Rs. 40000.00 lac (GoI share Rs. 30000.00 lac + State share Rs. 10000.00 lac) has been proposed for the 12th Five Year Plan. An outlay of Rs. 6000.00 lac (GoI share Rs. 4500.00 lac + State share Rs. 1500.00 lac) is proposed for the Annual Plan 2012-13.

NABARD Project

TE-6 Converting Technical Institutions of rural areas of Punjab into multidisciplined academies for enhancement of skill development and employability of rural youth under NABARD Project-RIDE-XIV

Proposed Outlay – Rs. 1500.00 lac

11.2.6 It has been proposed to promote six technical institutes i.e. Beant Singh College of Engineering & Technology, Gurdaspur; Shaheed Bhagat Singh College of Engineering & Technology, Ferozepur; Multi-Disciplined Academy, Sultanpur Lodhi and three Government Polytechnic Colleges, Guru Teg Bahadur, Moga; Bhikhiwind, Amritsar and Government Polytechnic for Girls, Dinanagar, Gurdaspur into multidisciplined academies for enhancement of skill development and employability of rural youth under NABARD Project. Under this scheme polytechnic would have engineering courses as well as 10+2 classes, similarly, engineering college would have 10+2 classes and polytechnic courses. Project was sanctioned by NABARD on 4-12-2008 with total cost of the project is Rs. 8176.96 lac out of which Rs. 6187.24 lac is to be provided as loan by NABARD and Rs. 1989.72 lac is state government's contribution. NABARD sanctioned Rs. 2744.12 lac as its share during 2009-10, out of which an amount of Rs. 1237.45 lac was spent during 2009-10 and Rs. 1506.67 lac during 2010-11. NABARD has further released Rs. 1262.11 lac in the year 2010-11 and Rs. 1304.16 lac in the year 2011-12. Thus, total amount of Rs. 5310.39 lac has been released by NABARD till date. There is requirement of the balance amount to complete the project. Against the anticipated expenditure of Rs. 6509.49 lac for the 11th Plan, an outlay of Rs. 1600.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 3300.00 lac for the Annual Plan 2011-12, an outlay of Rs. 1500.00 lac is proposed for the Annual Plan 2012-13 to complete the project.

State Funded Schemes

TE-2 Enhanced compensation of land for government technical institutions in the state

Proposed Outlay - Rs. 200.00 lac

11.2.7 The scheme envisages to cover any enhanced compensation of land which has been purchased by the Punjab Government for the technical institutions. Against the anticipated expenditure of Rs. 1933.77 lac for the 11th Plan, an outlay of Rs. 800.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 412.00 lac for the Annual Plan 2011-12, an outlay of Rs. 200.00 lac is proposed for the Annual Plan

2012-13 to meet the expenditure on account of payment of any pending compensation of land.

TE-3 Establishment of Engineering Institute in the campus of Government Polytechnic Lehragaga- District Sangrur

Proposed Outlay - Rs. 200.00 lac

11.2.8 This scheme was included in the Annual Plan 2005-06 to start the engineering college in the campus of Government Polytechnic, Lehragaga. An amount of Rs. 200.00 lac was released for the purchase of land/construction of building of this institute during 2005-06 and 2006-07. An expenditure of Rs. 200.00 lac was incurred upto March 2007. Hostel blocks of this institute are yet to be completed. Besides this, there is no different hostel for girls in the institute. An outlay of Rs. 780.00 lac has been proposed for the 12th Five Year Plan and Rs. 200.00 lac is proposed for the Annual Plan 2012-13.

TE -4 Development of special trade institutions: Government Institute of Textile Chemistry and Knitting Technology, Ludhiana

Proposed Outlay – Rs. 70.00 lac

11.2.9 Five special trade institutions namely (I) Government Institute of Garment Technology, Amritsar, (ii) Punjab Institute of Textile Technology, Amritsar, (iii) Government Institute of Textile Chemistry and knitting Technology, Ludhiana, (iv) Government Training Institute, Jalandhar and (v) Government Polytechnic (W), Jalandhar are functioning in the State. The buildings of Government Institute of Textile Chemistry and knitting Technology, Ludhiana have been constructed under World Bank assisted project, which was closed on 29.2.2000. Construction of one block of the institute is completed and construction of second block, bathrooms, glass panes, windows etc. are yet to be completed. Against the anticipated expenditure of Rs. 278.00 lac for the 11th Plan, an outlay of Rs. 105.00 lac has been proposed for the 12th Five Year Plan to meet the pending liability of the construction work. Against the anticipated expenditure of Rs. 208.50 lac for the Annual Plan 2011-12, an outlay of Rs. 70.00 lac is proposed for the Annual Plan 2012-13.

New Schemes

Centrally Sponsored/State Funded Schemes

TE-8 Establishment of Indian Institute of Information Technology in Punjab in PPP mode (50:35:15)

Proposed Outlay – Rs. 550.00 lac

11.2.10 This is a new scheme. Government of India is providing financial assistance to the State Governments for the setting up of new Indian Institute of Information Technology in Punjab in PPP mode one in every State to be established @ Rs. 12800.00 lac. The cost will be shared in the ratio of 50:35:15 by GoI, State and Industry Partner. One of the important criteria for setting up IIIT in a State is availability of 50-100 acres of contiguous land or a minimum of 50 acres of land, with additional land available at another site in the State, which shall be made available, free of cost for the establishment of the Institute by the State. For this purpose, an outlay of Rs. 13357.14 lac (GoI share Rs. 7857.14 lac + State share Rs. 5500.00 lac) has been proposed for the 12th Five Year Plan. An outlay of Rs. 1335.71 lac (GoI share Rs. 785.71 lac + State share Rs. 550.00 lac) is proposed for the Annual Plan 2012-13.

State Funded Schemes

TE-9 Renovation/Upgradation of buildings of Government Technical Institutes

Proposed Outlay – Rs. 100.00 lac

11.2.11 This is a new scheme. At present 18 government technical institutes are running in the state. According to government policy the maintenance of government building is to be done by PWD(B&R) for which Finance Department release funds to PWD(B&R) every year. Finance Department has not released funds even for minor works for many years due to which the government buildings are in dilapidated condition. Funds are required for the renovation/upgradation of Government Technical Institutes. An outlay of Rs. 2000.00 lac has been proposed for the 12th Five Year Plan. An outlay of Rs. 100.00 lac is proposed for renovation/upgradation of building of Government Polytechnic College, Guru Tegh Bahadurgarh (Moga) for the Annual Plan 2012-13.

TE-10 Upgradation of government polytechnic for girls, Patiala

Proposed Outlay – Rs. 10.00 lac

11.2.12 This is a new scheme. Along with the other courses, Diploma in Pharmacy is running at Government Polytechnic College for Girls, Patiala. As per guidelines issued by Pharmacy Council of India there is requirement of 13 labs for this course, whereas the college has only 8 number of Pharmacy Labs. Hence 5 more Pharmacy labs are required for

which approximately 6000 square feet area will be constructed. For the construction of 5 Pharmacy labs, an outlay of Rs. 100.00 lac has been proposed for the 12th Five Year Plan. An outlay of Rs. 10.00 lac is proposed for the Annual Plan 2012-13.

TE-11 Re-curring expenditure for 7 new government polytechnics set up under CSS scheme

Proposed Outlay – Rs. 450.00 lac

11.2.13 GoI has launched a scheme to set up new polytechnic colleges in the districts where no government polytechnic college exists at present GoI has selected 7 polytechnic colleges at districts i.e. Mansa, Faridkot, Sri Muktsar Sahib, Kapurthala, Shaheed Bhagat Singh Nagar, Barnala and Fatehgarh Sahib GoI has already released Rs. 14.00 Cr during 2009-10, Rs. 35.00 Cr during 2010-11 and Rs. 21.00 Cr during 2011-12 for these 7 polytechnics for construction work, equipment, machinery furniture, transport and learning related material etc. Now State Government will bear recurring expenditure of these institutes. An outlay of Rs. 5400.00 lac has been proposed for the 12th Five Year Plan and Rs. 450.00 lac is proposed for the Annual Plan 2012-13.

100% Centrally Sponsored Schemes:

CS-3 Setting up of new polytechnics in the districts where no Government Polytechnic exists at present (100% CSS)

Proposed Outlay – Rs. 1610.00 lac

11.2.14 Government of India has launched a scheme to set up new Polytechnic Colleges in the districts where no Government Polytechnic College exists. Rs. 12.30 crore per polytechnic will be released in installments out of which Rs. 4.30 crore will be spend on equipments, furniture, transport and learning related materials and Rs. 8.00 crore will be spent on civil works. The GoI has selected seven polytechnic colleges at districts i.e Mansa, Faridkot, Sri Muktsar Sahib, Kapurthala, Shaheed Bhagat Singh Nagar, Barnala and Fatehgarh Sahib for which an amount of Rs. 14.00 crore @ Rs. 2.00 crore per institution has been released by GoI during 2009-10, Rs. 3500.00 lac has been received from GoI during 2010-11. During the year 2011-12, GoI has released Rs. 2100.00 lac for 7 Polytechnics for construction work and equipment, machinery, furniture, transport and learning related material etc. Thus, Rs. 7000.00 lac @ Rs. 1000.00 lac per Polytechnic has been received so far. Accordingly, the remaining share of GoI i.e. Rs. 1610.00 lac is required for the Annual Plan 2012-13. Against an anticipated expenditure of Rs. 8610.00 lac for 11th Plan, an outlay of Rs. 1610.00 lac (230.00x7=1610.00 lac) has been proposed for the 12th Five Year Plan.

Same outlay is proposed for the Annual Plan 2012-13 for equipment, machinery, furniture, transport and learning related material etc..

CS-4 Construction of women hostel in existing polytechnics (100% CSS)

Proposed Outlay – Rs. 500.00 lac

11.2.15 The GoI has launched new scheme of construction of women's hostels in existing Polytechnics. The grant up to Rs. 1.00 crore for 50 bedded hostel (maximum Rs. 2.00 lac per boarder) will be provided by GoI. The remaining expenditure, if any will be met by state government. Earlier funds were released by GoI directly to the institutes. Now the mode of releasing the funds is changed. GoI shall release the amount to the State Government and further State Government will release the funds to the institutes. Against an anticipated expenditure of Rs. 1000.00 lac for 11th Plan, an outlay of Rs. 1000.00 lac has been proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 1000.00 lac for the Annual Plan 2011-12, an outlay of Rs. 500.00 lac is proposed for the Annual Plan 2012-13.

CS-5 Central Assistance for strengthening of existing polytechnics (100% CSS)

Proposed Outlay – Rs. 1000.00 lac

11.2.16 GoI has launched a new scheme of strengthening the existing Polytechnics. The financial assistance is to be provided to existing Government/Government aided polytechnics for i) modern equipment and replacement of obsolete equipments, ii) modern facilities for application of IT in teaching, learning and testing processes and iii) creating infrastructure facilities as well as introduction of new diploma courses throughout the country. Central assistance will be provided maximum of Rs. 2.00 crore per polytechnic. Earlier funds were released by GoI directly to the institutes. Now the mode of releasing the funds is changed. GoI shall release the amount to the State Government and further State Government will release the funds to the institutes. Against an anticipated expenditure of Rs. 1000.00 lac for 11th Plan, an outlay of Rs. 3000.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 1000.00 lac for the Annual Plan 2011-12, an outlay of Rs.1000.00 is proposed for the Annual Plan 2012-13.

CS-6 Community Development Through Polytechnics (CDTP)

Proposed Outlay – Rs. 200.00 lac

11.2.17 This scheme has been admitted as a new scheme in the revised estimates of 2011-12 with an amount of Rs. 150.00 lac as GoI has released Rs. 150.00 lac during 2011-12. The main objective of the scheme is to train the trades group in need based skill/trades to make them self employable and enhance their status in the society. Following are the major activities identified under the scheme of Community Development through Polytechnics (CDTP):

- (i) To carry out Need Assessment Surveys to assess the technology and training needs;
- (ii) To impart Skill Development Training to the intended target groups;
- (iii) To disseminate Appropriate Technologies for productivity enhancement;
- (iv) To provide Technical and Support Services to rural masses and slums dwellers;
- (v) To create Awareness among the target groups about technological advancement and contemporary issues of importance.

11.2.18 There is no provision of stipend for trainers and no course fee will be collected from the students. This scheme will be implemented for the benefit of rural youth, women, SC/ST's, minorities, school dropouts and other disadvantaged sections of community. An outlay of Rs. 1000.00 lac has been proposed for the 12th Five Year Plan and Rs. 200.00 lac is proposed for the Annual Plan 2012-13.

State Funded Scheme - NIL Outlay

TE -5 Upgradation of 18 Government Polytechnic Colleges into multi-purpose academies (like B.Pharmacy, D.Pharmacy and Opening of ITI's, Polytechnics, Engineering Colleges and 10+2 Science Schools) within the same premises

11.2.19 All the Engineering and Polytechnic Colleges in the State of Punjab have huge infrastructure in terms of land, building, machinery and equipment. In order to utilize the resources up to the optimum capacity, a model has been conceived having multi-type of courses and educational facilities under one roof. The courses and the type of education proposed to be offered in the campus will include school level education upto 10+2 (science group), Pharmacy, Architecture courses alongwith engineering and vocational courses for the benefit of rural youth. Apart from this, these campuses will be assigned cluster of villages around them and those will adopt the said villages for their complete requirements and manpower development.

11.2.20 Under this scheme five Government Polytechnic Colleges at Amritsar, Batala, Hoshiarpur, Khunni Majra and Government Work Centre; Rajpura have been promoted as Multipurpose Academy in a uniform pattern. Some of the institutes have been transferred to Punjab Technical University (PTU) and the same will maintain and run the institutes in future. As per Government decision these Multidiscipline Academy (MDA) wings are being transferred to PTU for its further operation & management. So no further funds are required. This scheme has been dropped from the Annual Plan 2012-13.

11.3 SPORTS AND YOUTH SERVICES

Proposed Outlay – Rs. 5891.75 lac

11.3.1 Sports and Youth Services are being given greater importance by the state government so that the energy of youth is properly channelised and utilized for constructive work. In order to achieve excellence in sports both at national level and international level, the state government has notified New Sports Policy on 6th October, 2010. The major highlights of the policy are as under :-

1. Based upon three tier system – State level, District level and Block level.
2. Birthday of Hockey legend Major Dhian Chand (29th August) to be celebrated as National Sports Day every year.
3. Maulana Abdul Kalam Azad (MAKA) Trophy – Award for State Winning University – Rs. 50.00 lac, followed by Rs. 31.00 lac and Rs. 21.00 lac to 2nd and 3rd position.
4. First priority sports disciplines – Athletics, Boxing, Basket-ball, Football, Hockey, Kabaddi, Shooting, Volley-ball, Weightlifting and Wrestling.
5. Ranking of sports persons to be done annually on the basis of their performance in priority games.
6. 3 Centres of Excellences in Sports- Punjab Institute of Sports at Jalandhar and two Regional Centres one each at Mohali and Bathinda to be developed.
7. 3 Regional Training Centres one each in Majha, Malwa and Doaba to be established.
8. Play grounds to be developed at all the villages and blocks of the state .

9. Modern state of the art, multi-speciality sports complex to be developed at SAS Nagar.
10. World Class Hockey and Cricket Stadium to be developed in the state.
11. Monthly pension for sports persons – Rs. 5000/- pm for medalist of Olympics Games/Official World Championships and Rs. 2500/- pm for CWG and Asian Games.
12. Sports persons to be given employment in Government, Semi-Government – Corporations and Boards.
13. Cash incentives to sports persons- Rs. 2.25 crore for Gold Medalist in Olympic Games, Rs. 21.00 lac for Official World Cup and Rs. 26 lac for Asian Games and Commonwealth Games.

13.3.2 A total expenditure of Rs. 1920.13 lac was incurred under the sub-head “Sports and Youth Services” against the approved outlay of Rs. 5512.15 lac during 10th Plan. Against the anticipated expenditure of Rs. 7825.95 lac for the 11th Plan, an outlay of Rs. 46892.75 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 3804.00 lac for the Annual Plan 2011-12, an outlay of Rs. 5891.75 lac is proposed for the Annual Plan 2012-13.

**Youth Services
On Going Schemes
State Funded Schemes**

YS-2 Construction of Punjab Yuva Bhawan

Proposed Outlay – Rs. 650.00 lac

13.3.3 U.T. Administration has provided 1.5 acre land in sector 42-A free of cost for the construction of Yuva Bhawan. The entire expenditure is to be borne by the state government. Revised Estimated cost is Rs. 24.00 crore for the construction of Yuva Bhawan. So far the boundary wall, basement and ground floor (Admn Block) has been constructed. An expenditure of Rs. 35.00 lac was incurred against the approved outlay of Rs. 200.00 lac for the 10th Plan. Against the anticipated expenditure of Rs. 600.00 lac for the 11th Plan, an outlay of Rs. 12000.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 500.00 lac for the Annual Plan 2011-12, an outlay of Rs. 650.00 lac is proposed for the Annual Plan 2012-13.

YS-3 Establishment of District Youth Centres

Proposed Outlay – Rs. 80.00 lac

11.3.4 In order to provide a link between the youth and the government agencies at the district level, District Youth Centres are established. At present there are 10 District Youth Centres in the state one each at Ropar, Jalandhar, Patiala, Amritsar, Sangrur, Bathinda, Hoshiarpur, Ludhiana, Ferozepur and Faridkot are functioning on the non plan side. However, 12 District Youth Centres at Fatehgarh Sahib, Mansa, Sri Muktsar Sahib, Moga, Tarn-Taran, SAS Nagar, Gurdaspur, Kapurthala, Barnala, Shaheed Bhagat Singh Nagar Pathankot and Fazilka are yet to be established. Against the anticipated expenditure of Rs. 50.00 lac for the 11th Plan, an outlay of Rs. 444.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 50.00 lac for the Annual Plan 2011-12, an outlay of Rs. 80.00 lac is proposed for the Annual Plan 2012-13.

YS-13 Financial assistance to Rural Youth/ Sports Clubs

Proposed Outlay – Rs. 500.00 lac

11.3.5 The scheme 'Rural Youth/ Sports Clubs' was inducted with an outlay of Rs. 500.00 lac during 2010-11 to organize the youth on constructive lines for the betterment of the society. Under the scheme, village development camps are organized, sports equipments are provided to youth clubs and cultural meets are held at village level. Against the anticipated expenditure of Rs. 375.00 lac for the 11th Plan, an outlay of Rs. 11380.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 125.00 lac for the Annual Plan 2011-12, an outlay of Rs. 500.00 lac is proposed for the Annual Plan 2012-13.

On Going Schemes

100% Centrally Sponsored Schemes

CS-1 State Level National Service Scheme (NSS) Cell (Salary)

Proposed Outlay – Rs. 17.50 lac

11.3.6 The scheme is running in higher secondary schools /colleges and universities to involve the students in welfare work, 100% salary is borne by the Government of India. An expenditure of Rs. 22.21 lac was incurred against the approved outlay of Rs. 71.00 lac for the 10th Five Year Plan. Against the anticipated expenditure of Rs. 63.36 lac for the 11th Plan, an outlay of Rs. 87.50 lac has been proposed for the 12th Five Year Plan. Against the anticipated

expenditure of Rs. 17.30 lac for the Annual Plan 2011-12, an outlay of Rs. 17.50 lac is proposed for the Annual Plan 2012-13.

CS-2 National Service Volunteers Scheme (NSVs)

Proposed Outlay – Rs. 51.48 lac

11.3.7 This is a 100 % centrally sponsored scheme inducted with the aim for the successful implementation of various National Development Programmes, Social Change and transforming the socio-economic structure of the society. Under the scheme, 110 volunteers will be deployed with Assistant Director, Youth Services in all 22 districts of the Punjab State. National Service Volunteers (NSVs) will be deployed to help in implementing the various youth activities/ schemes/ programmes of Youth Services department. The scheme is yet to be approved by the GoI. An outlay of Rs. 257.40 lac has been proposed for 12th Five Year Plan. Against the anticipated expenditure of Rs. 22.02 lac for the Annual Plan 2011-12, an outlay of Rs. 51.48 lac is proposed for the Annual Plan 2012-13.

CS-3 Financial Assistance for development and empowerment of adolescents

Proposed Outlay – Rs. 19.16 lac

11.3.8 It is a 100% centrally sponsored scheme included with the objective to involve adolescents in various development activities and programmes to make this group rough and tough enabling them to face any challenge and difficulty in their life without any fear. Department will make every effort and will endeavour to involve the adolescents between the age of 10-19 years in various activities which will help them to step successfully into the role of youth. They will grow as healthy and responsible citizens of the society. The scheme is yet to be approved by the GoI. An outlay of Rs. 95.80 lac has been proposed for 12th Five Year Plan. Against the outlay expenditure of Rs. 17.92 lac for the year 2011-12, an outlay of Rs. 19.16 lac is proposed for the Annual Plan 2012-13.

CS-4 Financial assistance for promotion of adventure programme

Proposed Outlay – Rs.75.00 lac

11.3.9 The main objective of this 100% centrally sponsored scheme is to promote interest in adventure training, hiking and trekking, also to bring awareness regarding environment and the significant role that the forests play and to provide opportunities to the youth to exhibit their adventurous spirit and to create self confidence and self reliance among youth. The scheme is yet to be approved by the GoI. An outlay of Rs. 375.00 lac has been

proposed for 12th Five Year Plan. Against the anticipated expenditure of Rs. 42.00 lac for the year 2011-12, an outlay of Rs. 75.00 lac is proposed for the Annual Plan 2012-13.

CS-5 National Integration-cum-cultural camps

Proposed Outlay – Rs. 52.62 lac

11.3.10 Under the scheme short term camps will be organized to achieve the aims of community work like mass literacy, anti drug, anti aids, pulse polio, health awareness and environmental campaigns and such other activities in which youth donate manual labour to create durable community assets. The scheme is yet to be approved by the GoI. An outlay of Rs. 263.10 lac has been proposed for 12th Five Year Plan. Against the anticipated expenditure of Rs.22.05 lac for the year 2011-12, an outlay of Rs. 52.62 lac is proposed for the Annual Plan 2012-13.

CS-6 Construction of youth hostels

Proposed Outlay – Nil

11.3.11 The construction of youth hostels is a joint venture between the central & state government. GoI bears the cost of the construction while state government provide developed piece of land measuring 1.5 to 2 acres. At present, four youth hostels are functioning at Amritsar, Patiala, Sangrur, Ropar. An outlay of Rs. 1575.00 lac was provided for the Annual Plan 2009-10 to construct youth hostels at Bathinda, Sri Muktsar Sahib, Talwandi Sabo - Ferozepur, Faridkot, Fatehgarh Sahib, Ludhiana, Hoshiarpur, Gurdaspur, SAS Nagar, Moga, Tarn-Taran, Mansa, Barnala, Kapurthala & Shaheed Bhagat Singh Nagar however, no expenditure was incurred under the scheme. An expenditure of Rs. 1365.00 lac is likely to be incurred during 11th Plan. No outlay has been proposed under this scheme for the Annual Plan 2012-13. Scheme is yet to be approved by GoI.

State Schemes shifted to non-plan/having Nil outlay

YS-4 Establishment of State Youth Training & Development Centre

11.3.12 A State Youth Training and Development Centre in the State is functioning, where training & administrative skills are being imparted to the selected youth to make them confident to run the youth clubs. To achieve these objectives - training courses, seminars and workshops on youth affairs and youth management are being conducted. At a time, 30 to 50 youth are trained in a workshop/training course of 5 days. An expenditure to Rs. 3.25 lac is likely to be incurred during 11th Plan. This scheme has been shifted to non-plan from 2012-13.

YS-5 Youth Festivals/Awards

11.3.13 With a view to engage the youth in the constructive pursuits, a zonal level festivals of 3-4 days duration is conducted to give recognition to the outstanding work done by youth in the field of national development and social services. Besides this, Shaheed-E-Azam Bhagat Singh State Youth Award is also provided with a view to give recognition to outstanding work done by young persons in the field of national development and social services and also to provide them a challenge to achieve excellence in these fields. These awards are provided to 40 youth (2 per district). Each awardee is given scroll/ trophy, certificate, medal and Rs.10,000/. An expenditure of Rs. 20.00 lac is likely to incurred during 11th Plan. This scheme has been shifted to non-plan from 2012-13.

YS-6 Teacher training camps/ youth leadership camps/ inter state tours

11.3.14 The scheme has been evolved by merging the plan schemes YS-7 'Organization of Youth Leadership Training Camps/ Hiking-Trekking Mountaineering courses' YS -9 'Inter State Tours' and YS-6 'Teacher training camps'. The scheme envisages to develop leadership qualities, discipline and dedication to duty among the youth. The teachers will also be trained by organizing teacher training camps. An expenditure of Rs. 54.85 lac is likely to be incurred during 11th Plan. This scheme has been shifted to non-plan from 2012-13.

YS-8 Grant in Aid to college/school/ village youth clubs (Schemes YS-8 and YS-12 merged)

11.3.15 Under the scheme, grant is given to the youth clubs in the schools/colleges, in order to provide a common platform for college/school students to exhibit their talent, develop hobbies and a spirit of social services and to develop a keen interest in adventurous life. An expenditure of Rs. 10.00 lac is likely to be incurred during 11th Plan. This scheme has been shifted to non-plan from 2012-13.

YS-10 Celebration of National Youth Day/Week

11.3.16 The birthday of Swami Vivekananda (12th January) is observed as National Youth Day every year. State level/district level functions are organized where exhibition on youth community, singing on themes of national integration and cultural contents are held. An expenditure of Rs 1.00 lac was incurred during 2008-09. An outlay of Rs. 2.50 lac was provided in the Annual Plan 2009- 10, however, no expenditure was incurred under the

scheme. An expenditure of Rs. 3.50 lac is likely to be incurred during 11th Plan. This scheme has been shifted to non-plan from 2012-13.

SPORTS

On Going Schemes

Centrally Sponsored Schemes

SS-11 Panchayati Yuva Krida or Khel Abhiyan (PYKKA) (75:25)

Proposed Outlay – Rs. 325.75 lac

11.3.17 The scheme of Panchayati Yuva Krida or Khel Abhiyan (PYKKA) was admitted with an outlay of Rs. 325.75 lac (state share) in the Revised Estimates of Annual Plan 2008-09. The aim of the scheme is to create basic sports infrastructure at grass root level & promotion of sports competitions at block, district, state & national level. Under the scheme, one time capital grant of Rs. 1.00 lac is provided to each village panchayats and Rs. 5.00 lac to block panchayats for development of sports infrastructure. An annual acquisition grant of Rs. 10,000/- and Rs. 20,000/- is also provided to each village and block panchayat respectively for the first five years. Additionally, annual operational grant of Rs. 12,000/- and Rs. 24,000/- is provided to each village and block panchayat respectively for first five years. Every year 1233 villages and 14 blocks of the state are being covered. An expenditure of Rs. 162.88 lac (state share) was incurred during 2008-09. Against the anticipated expenditure of Rs. 3909.00 lac (central share: Rs. 2931.75 Lac + state share: Rs. 977.25 Lac) for the 11th Plan, an outlay of Rs. 6515.00 lac (central share: Rs. 4886.25 Lac + state share: Rs. 1628.75 Lac) has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 1303.00 lac (central share: Rs. 977.25 Lac + state share: Rs. 325.75 Lac) for the Annual Plan 2011-12, an outlay of Rs. 1303.00 lac (central share: Rs. 977.25 Lac + state share: Rs. 325.75 Lac) is proposed for the Annual Plan 2012-13.

State Funded Schemes

SS-1 Sports infrastructure facilities at Jalandhar/Establishment of Punjab Institute of Sports and establishment of Regional Training Centre

Proposed Outlay – Rs. 2000.00 lac

11.3.18 Punjab Institute of Sports Jalandhar is spread over an area of 52 acres, this sprawling complex is having 8 lane synthetic track, 50 m swimming pool, a gymnasium hall and grounds for all outdoor games like Football, Volleyball, Handball, Hockey etc. Punjab Institute of Sports would serve as “Centre of Excellence”. The existing infrastructure and outdoor sports facilities needs to be updated to the international standards. The swimming

pool needs to be made an all weather swimming pool. There is also a plan to create a shooting range, auditorium, physiotherapy and rehabilitation centre in the Punjab Institute of Sports which would take care of the injuries sustained by players. An outlay of Rs. 5000.00 lac has been proposed for the 12th Five Year Plan and Rs. 2000.00 lac is proposed for the Annual Plan 2012-13.

SS-2 Grant-in-aid to the Punjab State Sports Council for upgradation/alteration in sports stadiums/complexes/ creation of sports infrastructure at block/district level and creation of World class stadiums (PIDB share = Rs. 880.00 lac)

Proposed Outlay – Rs. 400.00 lac

11.3.19 There are various stadia in each district which needs alteration, addition and upgradation so that they can be used to their optimum capacity. These existing stadia will be upgraded so that players could use these stadia for practice in proper manner. The work relating to the construction/alteration/additions & up gradation of sports complexes has been entrusted to the Punjab State Sports Council. The sports department through council extends grant-in-aid to Deputy Commissioners, municipalities and panchayats etc. for construction of sports complexes where land is provided free of cost. Besides, world class cricket stadiums and hockey stadiums would be constructed in the state. The scheme will be implemented as per New Sports Policy 2010. An expenditure of Rs. 150.00 lac was incurred against the approved outlay of Rs. 100.00 lac during 10th Five Year Plan. Against the anticipated expenditure of Rs. 2101.75 lac for the 11th Plan, an outlay of Rs. 2000.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 1500.00 lac for the Annual Plan 2011-12, an outlay of Rs. 400.00 lac is proposed for the Annual Plan 2012-13.

SS-3 Establishment of Guru Gobind Singh Academy of Martial Arts and Sports at Anandpur Sahib

Proposed Outlay - Rs. 100.00 lac

11.3.20 Martial Sports Academy at Anandpur Sahib has been established at a cost of Rs. 15.50 crore provided by the GoI. The administrative and functional responsibilities of this academy lies with the state government. An outlay of Rs. 47.00 lac was provided in the Annual Plan 2009- 10 to meet the expenses of the players, however, no expenditure was incurred as the outlay of the scheme was diverted for World Kabbadi Cup (SS-13). Against the anticipated expenditure of Rs. 308.53 lac for the 11th Plan, an outlay of Rs. 500.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs.

30.00 lac for the Annual Plan 2011-12, an outlay of Rs. 100.00 lac is proposed for the Annual Plan 2012-13.

SS-4 Purchase of Sports Equipment

Proposed Outlay – Rs. 300.00 lac

11.3.21 There are 18 district level stadia and 32 block level stadia in the State. Under the scheme, sports equipment are purchased to upgrade the sports infrastructure in the sports wings/academies. Success of sports training centres, sub sports centres, colleges, schools, watching camps and competitions being conducted are directly related to the availability of the standard sports equipment. An outlay of Rs. 1500.00 lac has been proposed for the 12th Five Year Plan and an outlay of Rs. 300.00 lac is proposed for the Annual Plan 2012-13.

SS-6 Grant in aid to Punjab State Sports Council for Laying of Synthetic Hockey Surface at District Head quarters/laying of synthetic Hockey fields

Proposed Outlay – Rs. 500.00 lac

11.3.22 It is proposed to lay six-a-side hockey turf at rich pockets of Kila Rai Pur & Raikot (Ludhiana), Sansarpur (Jalandhar), Faridkot, Moga, Ferozepur, Gurdaspur, Patiala & (Verka) Amritsar etc. State government is in process of laying new astro turf at Jalandhar city and village Sansarpur. Against the anticipated expenditure of Rs. 475.00 lac for the 11th Plan, an outlay of Rs. 2500.00 lac has been proposed for the 12th Five Year Plan. An outlay of Rs. 500.00 lac is proposed for the Annual Plan 2012-13.

SS-12 Grant in Aid to Punjab Sports Council for Establishment of Riffle shooting Academy for Girls at Village Badal (Sri Muktsar Sahib)

Proposed Outlay – Rs. 120.00 lac

11.3.23 The riffle shooting academy for girls was established at village Badal (Sri Muktsar Sahib) during the year 2007-08. Sports Academy for girls at Patiala, Hockey Academy for girls at village Badal (Sri Muktsar Sahib) and Jarkar (Ludhiana) have been merged under this scheme from the Annual Plan 2012-13. The Sports Academies namely Riffle shooting and Hockey Academy for girls to continue at village Badal (Sri Muktsar Sahib). Against the anticipated expenditure of Rs. 68.30 lac for the 11th Plan, an outlay of Rs. 600.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 30.00 lac for the Annual Plan 2011-12, an outlay of Rs. 120.00 lac is proposed for the Annual Plan 2012-13.

SS-13 Grant in Aid to Punjab Sports Council for conducting International sports events

Proposed Outlay – Rs. 500.00 lac

11.3.24 To provide international exposure to the Indian players, the Sports Department intends to organize at least one International tournament in the state. World Kabaddi Cup- 2010 was conducted in the state, wherein 9 countries participated. Indian team came out as winning team. World Kabaddi Cup- 2011 was also conducted in the state and an expenditure of Rs. 7.00 Cr was incurred to organize this event during 2011-12. Against the anticipated expenditure of Rs. 1000.00 lac for the 11th Plan, an outlay of Rs. 5000.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 700.00 lac for the Annual Plan 2011-12, an outlay of Rs. 500.00 lac is proposed for the Annual Plan 2012-13.

SS-14 Creation of Sports Infrastructure, Indoor Stadium at Moga (ACA 2010-11)

Proposed Outlay – Rs. 15.00 lac

11.3.25 The scheme was admitted in the revised estimates of 2010-11 with an outlay of Rs. 15.00 lac. One time ACA amounting to Rs. 50.00 lac had been earmarked by GoI during 2010-11 which has not been released so far by the State Government. An outlay of Rs. 15.00 lac has been proposed for 12th Five Year Plan and same outlay is proposed for the Annual Plan 2012-13.

SS-17 Grant in Aid to Punjab Sports Council for gymnasium equipment in the memory of Sahibzada Jujhar Singh

Proposed Outlay – Rs. 100.00 lac

11.3.26 This scheme had been admitted as a new scheme in the revised estimates in the Annual Plan 2011-12 with an outlay of Rs. 300.00 lac. An outlay of Rs. 1500.00 lac has been proposed for 12th Five Year Plan and an outlay Rs. 100.00 lac is proposed for the Annual Plan 2012-13.

SS-18 Grant in Aid to Punjab Sports Council for sports equipment in the memory of Sahibzada Zorawar Singh

Proposed Outlay – Rs. 100.00 lac

11.3.27 This scheme had been admitted as a new scheme in the revised estimates in the Annual Plan 2011-12 with an outlay of Rs. 200.00 lac. An outlay of Rs. 1000.00 lac has been proposed for 12th Five Year Plan and an outlay Rs. 100.00 lac is proposed for the Annual Plan 2012-13.

New Schemes

SS-15 Grant in Aid for scholarships in the memory of Sahibzada Ajit Singh

Proposed Outlay – Rs. 100.00 lac

11.3.28 This is a new scheme. Under this scheme, a scholarship of Rs. 10,000/- per annum will be provided to the 1100 sport persons (both boys and girls) every year. An outlay of Rs. 550.00 lac has been proposed for 12th Five Year Plan and an outlay Rs. 100.00 lac is proposed for the Annual Plan 2012-13.

SS-16 Grant in Aid for Junior Sports scholarships in the memory of Sahibzada Fateh Singh

Proposed Outlay – Rs. 1.00 lac

11.3.29 This is a new scheme. Under this scheme, a scholarship of Rs. 5,000/- per annum will be provided to the 1100 junior sports persons (both boys and girls) below the age of 16 years every year. These sports persons will be identified on the basis of their performance in the State Rural Games. An outlay of Rs. 275.00 lac has been proposed for 12th Five Year Plan and an outlay Rs. 1.00 lac is proposed for the Annual Plan 2012-13.

SS-19 Grant in Aid to State Sports Council for development of sports

Proposed Outlay – Rs. 100.00 lac

11.3.30 An outlay of Rs. 1000.00 lac has been proposed for 12th Five Year Plan and an outlay Rs. 100.00 lac is proposed for the Annual Plan 2012-13.

Scheme - NIL outlays

SS-7 Construction of Sports Stadiums at Gidderbaha and Rajpura etc

11.3.31 An expenditure of Rs 200.00 lac was incurred in the Annual Plan 2010-11 for the construction of sports stadium at Gidderbahe and Rajpura. This scheme has been dropped from Annual Plan 2012-13.

SS-8 Cash incentives/ awards to sports person

11.3.32 The Sports department provides sports scholarships to the players at the national level and the state level. Awards are given as per New Sports Policy -2010. No expenditure has been incurred during 11th Plan. This scheme has been shifted to non-plan from the Annual Plan 2012-13.

SS-9 Grant-in-aid to Punjab Sports Council for sports facilities for girls at Patiala, Badal (Sri Muktsar Sahib) and Jarkhar, Ludhiana

11.3.33 The scheme has been evolved by merging the plan schemes SS-9 'Establishment of sports academies for girls at Patiala' and SS-10 'Establishment of hockey academy for girls at Badal (Sri Muktsar Sahib)'. Under this scheme a Sports Academy for Girls at Patiala and Hockey Academy for girls at Village Badal, Sri Muktsar Sahib is established. Besides, funds will be provided for Sports Academy at Jarkhar, Ludhiana. An expenditure of Rs. 48.00 lac is likely to be incurred during 11th Plan. This scheme has been dropped from the Annual Plan 2012-13 and merged in plan scheme SS-12.

11.4 ART AND CULTURE

Proposed Outlay Rs 7517.00 lac

11.4.1 Punjab has been endowed with rich heritage and culture. To promote the Punjabi culture and its rich heritage and to preserve the historical buildings and artifacts at various places in the state, Against an anticipated expenditure of Rs. 20450.73 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 24185.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 6296.00 lac to be incurred during 2011-12, an outlay of Rs. 7517.00 lac is proposed for Annual Plan 2012-13.

**On Going Schemes
State Funded Schemes
Promotion of Art & Culture**

AC-15 Corpus Fund for Khalsa Heritage Complex, Anandpur Sahib

Proposed Outlay NIL

11.4.2 An amount of Rs. 10000.00 lac was cleared in the Annual Plan 2008-09 for creation of corpus fund for Khalsa Heritage Complex, Anandpur Sahib. Against this amount, only Rs. 5000.00 lac were released by FD the during 2008-09. An expenditure of Rs. 5000.00 lac to be incurred during 11th Five Year Plan. No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

AC-1 Grant – in –aid for Khalsa Heritage Complex , Anandpur Sahib and other Specific Projects including Theme Park at Chamkaur Sahib. (13th Finance Commission).

Proposed Outlay Rs 3500.00 lac

11.4.3 Under this scheme, grant-in-aid is provided for completion of Khalsa Heritage Complex at Anandpur Sahib initiated in the year 1999 at the time of celebrations of tercentenary of birth of Khalsa. The project was designed by a famous architect from Iran and the basic work has already been completed. The finishing work and the procurement of artifacts for the project are yet to be carried out. It is likely to be completed by 30-4-2011. Besides this, other specific projects relating to promotion of art and culture and work relating to preservation and conservation of protected monuments can also to be covered under this scheme.

Projects covered

- 1) Theme Park, Chamkaur Sahib – Total project cost Rs. 26.98 crore - Funds released - Rs. 11.00 crore (upto 2007-08). No funds released during 2008-09, 2009-10 and 2010-11.
- 2) Gurudwara SuchKhand Nanded Sahib - Funds released - Rs.9.17 crore (upto 2008-09). No funds released during 2009-10 and 2010-11.

Against an anticipated expenditure of Rs. 3412.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 10000.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 1295.00 lac to be incurred during 2011-12, an outlay of Rs. 3500.00 lac is proposed for Annual Plan 2012-13.

AC-I(i) Repayment of monthly installment/interest of the loan raised from nationalized banks for completion of Khalsa Heritage Complex, Anandpur Sahib.

Proposed Outlay Rs 1500.00 lac

11.4.4 The Khalsa Heritage Complex, Anandpur Sahib was started in 1998. For completion of this project, the Government of Punjab as well as Government of India provided grant-in-aid from time to time upto 2003-04. Later on, the bank loan of Rs. 100.00 crore was raised by Anandpur Sahib foundation in March 2005 on the guarantee of the Government of Punjab(FD) from the five banks (Punjab and Sind Bank, Sector 17-C, Chd., Canara Bank, Sector 17-C, Chd, Union Bank of India, Sector 35-C, Chd., Oriental Bank Commerce, Sector 19-C, Chd., and Central Bank of India, V.P.O. Ajrawar Distt. Patial) i.e Rs. 20.00 crore from each bank. Repayment of first installment of principle loan is to be started w.e.f. 1-7-09. An outlay of Rs. 2500.00 lac is provided in the Annual Plan 2011-12. Against an anticipated expenditure of Rs. 5000.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 5000.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 5000.00 lac to be incurred during 2011-12, an outlay of Rs. 1500.00 lac is proposed for Annual Plan 2012-13.

AC-2 Grant-in –aid to Punjab Arts Council| Renamed – Grant-in-aid to Punjab Arts Council and other literary and musical institutes

Proposed Outlay Rs 100.00 lac

11.4.4(i) The Punjab Arts Council was set up by the state government with a endowment grant of about Rs. 1.00 crore. Later on, three Academies namely Punjab Sangeet Natak Academy, Punjab Sahitya Academy and Punjab Lalit Kala Academy were set up under this Council. Grant-in-aid is provided to the Punjab Arts Council, Chandigarh to meet its establishment expenses and expenses of other three Academies. Grant has been announced by Hon'ble Finance Minister for Punjab Sahitya Academy, Ludhiana, Institution of devotional music at Sultanpur Lodhi, Baba Harvallabh Sangeet Sammelen, Jalandhar and 8 other non-profit institutes during 2011-12.

Against an anticipated expenditure of Rs. 67.50 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 500.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 100.00 lac is proposed for Annual Plan 2012-13.

AC-3 Holding of Musical and Cultural Festivals, heritage melas, seminars and Conferences

Proposed Outlay Rs 400.00 lac

11.4.5 The objective of this scheme is to promote the Punjabi culture by arranging cultural programmes in and outside the state and also organizing three heritage festivals every year at Patiala, Kapurthala, Faridkot and now proposed Bathinda. An outlay of Rs. 1450.00 lac is provided for the 11th Five Year Plan (2007-12). An expenditure of Rs. 130.00 lac has been incurred during 2008-09 and Rs. 50.00 lac during 2009-10. Against the expenditure of Rs. 40.00 lac during 2010-11, an amount of Rs. 100.00 lac is provided in the Annual Plan 2011-12.

 Against an anticipated expenditure of Rs. 250.50 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 2000.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 400.00 lac is proposed for Annual Plan 2012-13.

AC-4 Promotion of Punjabi Films and Tele- Films

Proposed Outlay Rs 50.00 lac

11.4.6 For the promotion of Punjabi films and tele- films, subsidy is provided under the Punjab Film Policy - 1994, for production of Punjabi Film(s) for organizing Film festivals/ for awards to prominent Punjabi film(s). An outlay of Rs. 250.00 lac is provided for 11th Five Year Plan (2007-12). A provision of Rs. 50.00 lac is provided in the Annual Plan 2011-11 for payment of outstanding liabilities. An outlay of Rs. 250.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 50.00 lac is proposed for Annual Plan 2012-13.

Archaeology

AC-5 Chemical conservation/preservation, landscaping and beautification of ancient and historical monuments of art objects including preservation of Quila Mubarak at Patiala

Proposed Outlay Rs 400.00 lac

11.4.7 Under the Punjab Ancient and Historical Monuments and Archaeological Sites and Remains Act 1964, more than 65 ancient and historical monuments/mounds have been declared as protected in the Punjab. After declaration of the monuments as protected, the responsibility lies with the state government to preserve/conservate these monuments for posterity. Protected monuments include Quila Mubarak, Sheesh Mahal, Patiala, Aam khas bagh Sirhind, Diwan khana Sangrur, Kothi Kapurthala and Jahaji Haweli at Fatehgarh Sahib. The works relating to conservation and preservation of these complexes, protected

monuments, art objects and antiques, searched through explorations/excavations operations are covered under this scheme. The status report is to be presented before the Hon'ble Punjab and Haryana High Court.

Against an expenditure of Rs. 2.40 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 2000.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 400.00 lac is proposed for Annual Plan 2012-13.

AC-7 Excavation, Exploration and Publication of Archaeological Reports

Proposed Outlay Rs 20.00 lac

11.4.9 Excavation works and other allied works are undertaken under this scheme so that the historic, prehistoric, historical sites and monuments may be highlighted and the data of fast disappearing evidences of cultural heritage buried under the mounds due to urbanization, industrialization and green revolution, may be collected.

Against an expenditure of Rs. 7.26 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 100.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 20.00 lac is proposed for Annual Plan 2012-13.

AC-8 Strengthening of Reference Library

Proposed Outlay Rs 2.00 lac

11.4.11 The Reference library set up at Chandigarh is loaded with more than 7000 books relating to art & culture including ancient culture. The department intends to set up a C.D lab in the reference library to preserve the cultural heritage of the state. To further strengthen the reference library, an outlay of Rs. 10.00 lac is provided for the 11th Five Year Plan (2007-12). An outlay of Rs. 2.00 lac is provided in the Annual Plan 2011-12, against the expenditure Rs. 0.17 lac during 2010-11.

Against an anticipated expenditure of Rs. 2.17 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 10.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 1.00 lac to be incurred during 2011-12, an outlay of Rs. 2.00 lac is proposed for Annual Plan 2012-13.

AC-6 Centenary Heritage infrastructure development and maintenance including preservation of Quila Mubarak at Patiala , Nawab Jassa Singh Samadh at Amritsar and heritage buildings at Kapurthala & Bathinda

Proposed Outlay - NIL

11.4.12 The Planning Commission of India had released one time Additional Central Assistance of Rs. 200.00 lac during 2005-06 for the centenary heritage infrastructure development and maintenance. This amount could not be released during 2005-06 & 2006-07.

No. outlay is proposed for 11th Five Year Plan and Annual Plan 2012-13.

**Archives
Ongoing Schemes
Centrally Sponsored Schemes**

AC-9 Preparation of Microfilm of Records (75:25)

Proposed Outlay Rs 50.00 lac

11.4.13 Records of national importance are laying scattered at different places within the state which need to be microfilmed for archival record. For purchase of preservative and reprographic material/equipment for preservation of manuscripts and rare books as well as micro filming of public record.

Against an expenditure of Rs. 17.68 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 250.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 50.00 lac is proposed for Annual Plan 2012-13.

State Funded Schemes

AC-10 Modernization of Preservation Techniques, publication and Digitization of Archival Records

Proposed Outlay Rs 10.00 lac

11.4.14 At the time of merger of PEPSU with the Punjab in 1956, a large number of records were shifted to Punjab State Archives, Patiala. State Archives, Patiala possesses approximately 10 lac files. These files are brittle and worm – eaten records are required to be maintained/ saved with modern scientific techniques.

Against an anticipated expenditure of Rs. 11.87 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 50.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 10.00 lac is proposed for Annual Plan 2012-13.

AC-11 Strengthening of State Archives Library & Historical Gallery

Proposed Outlay Rs 10.00 lac

11.4.15 The State Archives library has a number of rare books on the history of Punjab in particular and history of India in general. This library is being further strengthened by purchasing old books and new books. Punjab has played a significant role in the movement of national freedom struggle. In Puralekh Bhawan Chandigarh, an archival gallery on Punjab's role in national freedom struggle has been set up. Pursuant to the instructions of national archives of India, a "Archives Week" is to be celebrated every year by arranging exhibitions and seminars with a view to arouse consciousness amongst the students as well as the general public.

Against an anticipated expenditure of Rs. 11.87 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 50.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 10.00 lac is proposed for Annual Plan 2012-13.

AC-12 Construction of Archives Building at Chandigarh

Proposed Outlay Rs 300.00 lac

11.4.16 Punjab state archives initially to be known as Punjab Record Office, was established in 1925 in Anarkali tomb at Lahore. After partition, it was re-established at Shimla in 1948. After re-organization of the state in 1956, Punjab Record Office and PEPSU Archives known as Munshi Khana, were amalgamated and it came to be known as - Punjab State Archives.

11.4.17 Pursuant to the recommendations of Indian Historical Records Commission, an archival building named as 'Puralekh Bhawan' has been constructed for keeping the archival records at one place and preserving them on modern scientific lines. It consists of three parts, single storey, double storey and multi-storey. All the three parts have been constructed upto ground level only. The estimated cost for completion of the building is Rs. 9.00 crore.

An outlay of Rs. 1000.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 300.00 lac is proposed for Annual Plan 2012-13.

Museums

On going Schemes

Centrally Sponsored Scheme

AC-13 Upgradation of Museums (75:25)

Proposed Outlay Rs 60.00 lac

11.4.18 Under this scheme, financial assistance to the tune of 75% of the cost of the project for restoration of art objects and upgradation of the museums is provided by Government of India, with the condition that 25% cost of project will be borne by the concerned state.

An outlay of Rs. 400.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 60.00 lac is proposed for Annual Plan 2012-13.

State Funded Schemes

AC-14 Improvement in the display of existing museums / galleries including publication of brochures and setting up of new museums

Proposed Outlay Rs 15.00 lac

11.4.19 There are 10 museums functioning in the state which have to be kept updated with procurement of new displays and publication of brochures etc.

Against an anticipated expenditure of Rs. 3.12 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 75.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 15.00 lac is proposed for Annual Plan 2012-13.

AC 15(i) Completion of Khalsa Heritage Complex at Anandpur Sahib (ACA 2009-10)

Proposed Outlay - NIL

11.4.21 Rs. 50.00 crore sanctioned by Government of India as ACA during 2009-10. GoI released 30 % centre share i.e Rs. 15.00 crore. Out of total state share of Rs. 35.00 crore, PIDB released Rs.10.00 crore during 2009-10 and Rs.12.50 crore during 2010-11, leaving thereby a balance of Rs.12.50 crore. An expenditure of Rs. 27.50 lac to be incurred during 11th Five Year Plan No. outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

AC- 16 Setting up of Memorials of Ghallugharas and other Art Academies in the State[Renamed – Setting-up of memorials of Sh. Guru Ravi Dass and of Ghallugharas and other art academies.

Proposed Outlay Rs 1000.00 lac

11.4.22 Under this scheme, the memorials of Chhota Ghallughara (Gurdaspur), Wadda Ghallughara (Kutba Pind, Barnala), Baba Banda Singh Bahadur, Fateh Stambh and Art Academies at Ludhiana and Harpal Tiwana Natak Academy are proposed to be set up. Hon'ble Finance Minister has announced a grant of Rs.10.00 crore for construction of memorials in honour of Sh. Guru Ravi Dass in village Khuralgarh, district Hoshiarpur alongwith integrated development of the village. The work regarding construction of memorials will be done under this scheme.

11.4.23 Against an expenditure of Rs. 3923.95 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 2000.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 1000.00 lac is proposed for Annual Plan 2012-13.

AC-17 Conservation of Archival Records

Proposed Outlay Rs 100.00 lac

11.4.24 An expenditure of Rs. 500.00 lac to be incurred during 11th Five Year Plan An outlay of Rs. 100.00 lca is proposed for 12th Five Year Plan and Annual Plan 2012-13.

11.5 MEDICAL AND PUBLIC HEALTH

Proposed Outlay – Rs. 39789.08 lac

11.5.1 The state government is committed to provide preventive, promotive and curative health services to the people of the State. Major thrust of the 12th Five Year Plan are as under:-

- To equip Medical Colleges and attached hospitals with modern infrastructure and modern educational facilities.
- Special emphasis would be lay down to bring health indicators at par with the national level.
- To strengthen the Civil Registration in order to achieve 100% Birth & Death registration. in the State.

- To provide medical care services at the door-steps of the people living in the far flung areas, budgetary provision of Rs 100 Cr. for the 12th five year plan has been proposed for the operationalization of Emergency Medical Response Services (Dial 108 ambulance). In addition to this special emphasis will be given in the rural health infrastructure in the border and kandi areas.
- Hot Line facilities would be extended in sub-divisional and Rural Hospitals to ensure un-interrupted power supply to the hospitals.
- Public facilities will be augmented by strengthening logistic services to ensure un-interrupted medicines and consumables supplies to the hospitals. Strengthening of Hospital Management Information System to reduce patients waiting time and to ensure proper monitoring of the performance of the hospitals in term of manpower as well as equipment and other infrastructure.
- Fire safety services will be strengthened by providing additional fire detection system and improvements in civil infrastructure.

Primary Healthcare

11.5.2 Primary Healthcare services in the rural areas of the State are provided through a net-work of medical institutions comprising of Sub-Centres (2858), SHCs/Dispensaries (1322), PHCs (395) and CHCs (129). Out of 1322 SHCs/Rural Dispensaries, 1187 Rural Dispensaries had been transferred to the Panchayati Raj Institutions (Zila Parishads).

11.5.3 The various National and State Health Programmes, which have been launched to provide Primary Healthcare include a crusade against Malaria, Tuberculosis, Blindness, Leprosy and AIDS. The Family Welfare and Immunization Programmes have had major success in the State.

Secondary Level Healthcare System

11.5.4 While the CHCs established in rural areas serve as the first level of referral services and the hospitals at Sub-divisional level and District Hospitals serve as institutions of secondary level of healthcare and give support to the services being provided in the Primary Healthcare system. Since, CHCs in a way also provide specialized services, these can be considered as a part of the secondary level healthcare system.

11.5.5 Hospital services at the secondary level play a vital and complementary role to the Primary Healthcare system and together form a comprehensive district-based healthcare system. A healthcare system based on PHC cannot exist without a network of hospitals with responsibilities for supporting primary care and hospital care. Both are essential parts of a well-integrated healthcare system.

Tertiary Level Healthcare System

11.5.6 Tertiary Level Healthcare services are provided in the State by the specialized hospitals attached to the State Medical Colleges. These institutions besides providing support to the secondary level healthcare system are expected to carry out research and manpower development for the health services of the State.

Delivery of Family Planning Services

11.5.7 In order to provide Family Planning services in the urban areas, 23 Urban Family Planning Centres, 64 Urban Revamping Centres and 52 Post Partum Units are functioning in the State. 22889 number of doctors (registered) are serving in the State.

11.5.8 A comparative chart indicating the national norms and levels of achievement by the State is given below:

Table I

SN	Parameters / Indicators	National Norms	Level of Achievement by the State
1	Population served per doctor	3500	1210 (on the basis of registered doctors)
2	Population served by Health Workers (M and F) (Rural)	M 5000 F 5000	M-5854 F-3474
3	Ratio of HA (F) to HW (F)	1:6	1:6
4	Population covered by Sub-Centre	3000-5000	5870
5	Population covered by Primary Health Centre (Rural)	20,000-30,000	3901
6	Population covered by Community Health Centre (Rural)	About 1 lakh	133206
7	Number of Sub-Centres for each	6 Sub Centres	6.6 Sub Centres

SN	Parameters / Indicators	National Norms	Level of Achievement by the State
	PHC		
8	Number of PHCs for each Community Health Centre	4 PHCs	3.4 PHCs

Manpower Development

11.5.9 It is observed that after basic professional training officers/officials have not been exposed to reorientation courses for improving their knowledge and updating their skills. There is also a dire need for imparting induction training to the medical officers and the para-medical staff at the time of their first entry into government service. In order to cover this gap, training programmes are being conducted under NRHM to the medical and para-medical staff at State Institute of Health & Family Welfare so as to improve their skill.

11.5.10 Comparative current status regarding the Birth Rate, Death Rate, Infant Mortality Rate etc. at the National and State level is given in the Table-II.

Table-II

SN	Indicator	Unit	Current Status	
			INDIA	PUNJAB
1	Birth Rate (2010)	Per 1000 Population	22.1	16.6
2	Death Rate(2010)	-do-	7.2	7.0
3	Infant Mortality Rate(2010)	Per 1000 live births	47	34
4	Maternal Mortality Rate (2007-09)	Per 1,00,000 live births	212	172
5	Expectation of Life at Birth (2002-2006)	-	63.5	69.4
6	Percentage of currently married women using any modern family Planning methods DLHS-III (2007-08)		47.3	62.9
7	Annual natural growth rate of population (2010)		1.49	0.96
8	Total Fertility Rate (Number of children per couple)(2009)		2.6	1.9
9	Immunization Status	DLHS-III(2007-08)(%)		
	(i) TT Pregnant		73.5%	82.5%
	(ii) DPT		63.6%	86.0%
	(iii)BCG		86.9%	94.9%
	(iv) Polio		66.2%	86.9%
	(v)Measles		69.6%	89.1%

Directorate of Research and Medical Education(DRME)

Department of Medical Education and Research

11.5.11 The Directorate of Research and Medical Education, Punjab was set up in the year 1973 with a view to ensure better medical education, research and special care to ailing patients in the teaching hospitals of the State. The Institutions functioning under the control of Directorate are: Medical colleges and attached hospitals at Amritsar, Patiala, Faridkot, Dental colleges and TB hospitals at Amritsar, Patiala and Government Ayurvedic College and Hospital, Patiala. Government/Private Institutions-wise detail is given below:-

SN	Institute	Government		Private		Total	
		Number	Seats	Number	Seats	Number	Seats
1.	Medical Colleges	3	350	6	720	9	1070
2.	Dental Colleges	2	80	12	1110	14	1190
3.	Ayurvedic Colleges	1	40	11	570	12	610
4.	Homoeopathy Colleges	-	-	4	270	4	270
5.	MSC Nursing	-	-	22	346	22	346
6.	BSC Nursing	2	100	81	3780	83	3880
7.	Physiotherapy	-	-	12	360	12	360

11.5.12 The main thrust of this department is to provide medical/dental education to students and health care facilities to the people in consonance with the policies, programmes and strategies adopted by the state government to attain health for all.

Ongoing Schemes

State Funded Schemes

DRME-1 Establishment of Baba Farid University of Health Sciences, Faridkot

Proposed Outlay – Rs. 3500.00 lac

11.5.13 This University came into being in the year 1998 through the promulgation of Baba Farid University of Health Sciences Act by the Legislative Assembly of Punjab. The objective of this University is to regulate, standardize and bring about continuous improvements in healthcare education resulting in continuously improving healthcare in the State.

11.5.14 At present the University has 139 affiliated and 4 constitute colleges of different disciplines imparting Medical, Dental, Nursing, Ayurveda, Homoeopathy, Physiotherapy and Lab Technology courses both at undergraduate and postgraduate level.

The University proposes to undertake a development programme exploring into newer fields of pursuit with professional and social advantages and to re-enforce the existing infrastructure further.

11.5.15 Against an expenditure of Rs.2682.69 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 8700.00 lac is proposed for the 12th Five Year Plan for construction works, machinery & equipment and material & supply. An outlay of Rs. 3500.00 lac is proposed on capital side for the Annual Plan 2012-13, against an expenditure of Rs 2000.00 lac to be incurred during 2011-12.

DRME-2 Upgradation of infrastructure in Government Medical College and Hospital, Patiala

Proposed Outlay – Rs. 2500.00 lac

11.5.16 Government Medical College, Patiala produces 150 medical graduates and 180 medical postgraduates, 10 B.Sc Anatomy, Physiology and Biochemistry, 50-B.Sc Nursing, 60-Diploma in Pharmacy, 40-Medical Lab Technology, 10-Ophthalmic Assistant and 11-Radiography every year. Rajindra Hospital Patiala is a teaching hospital attached with the Medical College, Patiala with a sanctioned strength of 1000 beds. It provides services in the field of Urology, Nephrology, Neurology and Plastic Surgery as super specialty of state of art.

11.5.17 Against an expenditure of Rs.2291.17 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 15000.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 2500.00 lac is proposed for construction works, machinery & equipment and for salary of newly created staff on contractual basis in the Annual Plan 2012-13, against an expenditure of Rs 1860.00 lac to be incurred during 2011-12 earmarked

DRME-2(a) Upgradation of infrastructure in Government Medical College and Hospital, Amritsar

Proposed Outlay – Rs. 800.00 lac

11.5.18 The Government Medical College Amritsar is one of the oldest and premier medical institutions of the State. Five hospitals namely SGTB Hospital, TB and Chest Hospital and Sanatorium, Children Hospital, Ram Lal Eye and ENT Hospital and Guru Nanak Dev Hospital, Amritsar are attached to this college. Medical College Amritsar having 250 admissions for MBBS students annually and 100 postgraduate students has been rendering pioneer service in the medical field to the State. Apart from normal specialties

like Medicine and Surgery etc. SGTB Hospital, Amritsar provides services in the field of Cardio-thoracic Surgery, Urology, Nephrology, Neurology, Plastic Surgery and Cardiology as super specialties.

11.5.19 This institution requires upgradation in the form of sufficient latest machinery and equipment and adequate fund provision to arrange essential Hospital supplies and various other buildings. For want of certain facilities, particular type of cases have to be referred either to the Post graduate institution of Medical Education and Research Chandigarh or to All India Institute of Medical Sciences, New Delhi.

11.5.20 Against an expenditure of Rs.2164.49 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 4000.00 lac is proposed for the 12th Five Year Plan for construction works, machinery & equipment and material & supply. An expenditure of Rs.1500.00 lac is likely to be incurred during 2011-12. An outlay of Rs. 800.00 lac is proposed for the Annual Plan 2012-13 for construction works, machinery & equipment and for salary of newly created staff on contractual basis.

DRME-3 Upgradation of infrastructure in Government Ayurvedic College and Hospital, Patiala

Proposed Outlay – Rs. 150.00 lac

11.5.21 The Government Ayurvedic College Patiala is one of the pioneer institutions of the country in the field of Ayurvedic education. The Government Ayurvedic Hospital Patiala was established in 1952 for imparting clinical training to the undergraduate as well as post graduate students of Government Ayurvedic Hospital, Patiala. Indoor and Outdoor treatment to the patients through in indigenous system of Medicines in also facilitated. There is sanctioned strength of 106 beds in the hospital.

11.5.22 Against an expenditure of Rs.140.29 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 600.00 lac is proposed for the 12th Five Year Plan for construction works, machinery & equipment and material & supply. An outlay of Rs. 150.00 lac is proposed for construction works, machinery & equipment and for salary of newly created staff on contractual basis in the Annual Plan 2012-13, against an expenditure of Rs 124.50 lac to be incurred during 2011-12

DRME-4 Upgradation of infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)

Proposed Outlay - Rs. 1500.00 lac

11.5.23 The Government Dental College and Hospital, Amritsar was established in the year 1952. This institution besides imparting teaching/training for the BDS and MDS courses is providing clinical services to the local public as well as that of adjoining districts and states. This college is admitting 40 students to the BDS course annually and about 15 students to the MDS course in five specialties.

11.5.24 Government Dental College & Hospital, Patiala was started as a wing of Government Medical College, Patiala in 1956. It came into existence as an independent institution in the year 1989. The Dental wing started with a strength of 12 admissions, that were subsequently raised to 20 and there after to 40 admissions for the BDS course. The college is also running postgraduate courses MDS in four specialties.

11.5.25 Against an expenditure of Rs.1433.15 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 6000.00 lac is proposed for the 12th Five Year Plan for construction works and machinery & equipment. An outlay of Rs. 1500.00 lac is proposed on capital side for construction works and machinery & equipment in the Annual Plan 2012-13, against an expenditure of Rs 1223.00 lac to be incurred during 2011-12 .

DRME-5 Upgradation of infrastructure in GGS Medical College and Hospital, Faridkot(under the control of BFUHS)

Proposed Outlay – Rs. 3000.00 lac

11.5.26 Shri Guru Gobind Singh Hospital is a 500 bedded hospital attached with Guru Gobind Singh Medical College, **Faridkot to impart training to 50 MBBS students and 60 BSc Nursing students (College of Nursing of Baba Farid University of Health Sciences, Faridkot)**. This Hospital meets the requirements of Faridkot, Bathinda, Moga, Muktsar, Ferozepur and Mansa districts and even district Ganga Nagar of Rajasthan State.

11.5.27 Guru Gobind Singh Medical College, Faridkot came into existence in 1973 as a private medical college of the Guru Gobind Singh Educational Trust. The Punjab government took-over the management of this college in the year 1978. Guru Gobind Singh Medical College and Hospital, Faridkot was transferred to Baba Farid University of Health Sciences, Faridkot vide notification no.8/02/2005-1HB-III/6308, dated 31/10/2006. **At present, this college has 50 admissions in the MBBS course, 7 admissions in PG course**

in four subjects i.e. Surgery, Ophthalmology, Skin & VD and Psychiatry and 20 admissions in DMLT course annually.

11.5.28 Against an expenditure of Rs.2376.97 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 15000.00 lac is proposed for the 12th Five Year Plan for construction works, machinery & equipment and material & supply. An outlay of Rs. 3000.00 lac is proposed on capital side for the Annual Plan 2012-13, against an expenditure of Rs 1500.00 lac to be incurred during 2011-12.

DRME-7 Upgradation of facilities in the State Institute of Nursing and Paramedical Sciences at village Badal, District Muktsar

Proposed Outlay - Nil

11.5.29 To bring an overall improvement in healthcare in backward districts, state government had constructed a Paramedical Institute at village Badal only for women. This institute is functioning w.e.f. Sept., 2001. This institute not only runs various graduate and diploma courses, but also provides in-service training to the female paramedics. This institute was envisaged to be operationalized in two phases. As per the plan, presently the Institute is successfully running courses of General Nursing and Mid Wifery(GNM), Diploma in Laboratory Technician(DMLT) and Radiographer for the phase-I. New courses of B.Sc Nursing(50 seats), Bachelor of Physiotherapy(10 seats) and Bachelor of Medical Lab Technology(10 seats) were started in the years 2007-08 and 2008-09.

11.5.30 An expenditure of Rs.250.00 lac is likely to be incurred during 11th Five Year Plan.

Centrally Sponsored/Funded Scheme

DRME-9 Establishment of Guru Ravidass Ayurvedic University Hoshiarpur(50:50)

Proposed Outlay – Rs. 1200.00 lac

11.5.31 The state government has decided to establish Guru Ravi Dass Ayurvedic University at Hoshiarpur. The Department of AYUSH, GoI will release a grant of Rs.10 crore as one time assistance on 50:50 matching basis under CSS “Development of Institutions”. Land measuring 33 acres has been allotted to the University and the foundation stone has also been laid by the Hon’ble C.M. Pb.

11.5.32 The new University will be an affiliating university and will ensure a transparent system of admissions, examination and standardization of teaching in constituent college and attached hospitals, dissemination of new techniques and conferring of degree etc.

11.5.33 A Centrally Sponsored Scheme “Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur(50:50)” had been incorporated in the Annual Plan 2010-11. Against an expenditure of Rs.600.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 5000.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 1200.00 lac as 50% state share is proposed on capital side for the Annual Plan 2012-13, against an expenditure of Rs 500.00 lac to be incurred during 2011-12.

DRME-10 Construction of Medical Education and Research Bhawan

Proposed Outlay – Rs. 500.00 lac

11.5.34 The Greater Mohali Area Development Authority(GMADA) has allotted land measuring 1 acre in Sector 69, Mohali for construction of Medical Education and Research Bhawan and its Councils is under process with Greater Mohali Area Development Authority(GMADA). The design of the building has been finalized and the foundation stone of the Medical Education & Research Bhawan has been laid down on 17th November, 2011 by the Hon’ble Medical Education & Research Minister. The building will be constructed by Punjab Police Housing Corporation.

11.5.35 An outlay of Rs. 200 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 500.00 lac is proposed for purchase of land & construction works in the Annual Plan 2012-13 against an expenditure of Rs.291.16 lac to be incurred in the Annual Plan 2011-12.

New Scheme

State Funded Scheme

DRME-11 Strengthening of Directorate of Research and Medical Education in Punjab.

Proposed Outlay – Rs. 1.00 lac

11.5.36 The Directorate of Research and Medical Education, Punjab came into existence year 1973. Due to expansion of subordinate institutions under the control of this Directorate and a number of private institution came into existence, there is utmost need of crating Legal Cell, Computer Cell and Coordination Cell in the Directorate

11.5.37 An outlay of Rs. 200.00 lac is proposed for the 12th Five Year Plan and a token provision of Rs. 1.00 lac is proposed for the creation of new staff.

Directorate of Health Services (DHS)
Department of Health and Family Welfare
Ongoing Schemes
Centrally Sponsored/Funded Schemes

DHS-1 National Malaria Eradication Programme (Rural)-(50:50)

Proposed Outlay – Rs. 40.00 lac

11.5.38 The scheme aims to control the spread of malaria in rural population of the State. Due to increase of malaria positive cases, Government of India introduced a modified plan of operation from the year 1977-78. Under this scheme, only those sub-centres of the blocks are covered for spray, whose Annual Parasite Incidence (API) is 2 or more than 2. (API indicates malaria load in an area in one year). Now the programme has been renamed as National Vector Borne Disease Central Programme by GoI.

11.5.39 Against an expenditure of Rs.100.45 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 500.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 40.00 lac is proposed for the purchase of malaria kits/boxes and other material for the malaria laboratories, malathion 25%(insecticide) and payment of 2% incidental charges on the material to be received from GoI (in kind) in the Annual Plan 2012-13, against an expenditure of Rs 35.00 lac to be incurred during 2011-12. The Government of India will supply in kind DDT 50%, Chloroquine 150 mg, Primaquine 2.5 mg and Primaquine 7.5 mg as its 50% share.

DHS-2 National Malaria Eradication Programme(Urban) (50:50)

Proposed Outlay - Rs. 20.00 lac

11.5.40 The objective of this scheme is to control and eliminate malaria and other vector borne diseases by carrying out anti-larval operations in the towns with population of more than 40,000. The scheme aims to prevent deaths due to malaria & Dengue Hemorrhagic fever and other vector borne disease, reduction in transmission and morbidity. This scheme is operative in total 21 towns. Now, GoI has renamed the programme as National Vector Borne Disease Central Programme.

11.5.41 Against an expenditure of Rs.43.73 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 200.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 20.00 lac is proposed for material & supply i.e. Malarial Larvicide Oil(MLO), Bacillus thuriangiensis var isrealensis(Bti) WP, Napsec sprayer, hand operated pumps, Brass continuous sprayer(filter pumps), kerosene oil(for Phyreythrum spray) etc and payment of 2% incidental charges on the material received from GoI(in kind) in the Annual Plan 2012-13, against an expenditure of Rs 10.00 lac to be incurred during 2011-12. The Government of India supplies the material(in kind) i.e. Fenthion, Temephos and Phyreythrum for anti larval operations in the urban areas as its 50% share.

DHS-3 Punjab Nirogi Yojna (33:67)

Proposed Outlay – Rs. 100.00 lac

11.5.42 In order to provide financial assistance to poor patients particularly living below poverty line who are suffering from major life threatening diseases to receive medical treatment at any of the Super Specialty Hospitals/Institute under the Govt. or other Govt. Hospitals. The State Govt. has set up State illness fund to avail assistance under GoI Scheme “Rashtriya Aarogya Nidhi (RAN)”. The Govt. of India contribute 50% of the assistance provided in the Corpus by the State Govt. From the State Illness Fund, financial assistance can be provided to the hospitals upto Rs. 1.50 lac in an individual case and the state government can forward all such cases to Rashtriya Arogya Nidhi(RAN) where the quantum of financial assistance is likely to exceed Rs. 1.50 lac.

11.5.43 The state government has created State Illness Fund with a corpus of Rs. 2.50 crore for treatment of persons below the poverty line. Financial Assitance amounting to Rs. 54.00 lac to 56 patients has been sanctioned so far up to Feb.,2012.

11.5.44 Against an expenditure of Rs.338.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 500.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 100.00 lac is proposed as 67% State Share for the Annual Plan 2012-13, against an expenditure of Rs 100.00 lac to be incurred during 2011-12 .

DHS-4 Integrated Disease Surveillance Project(IDSP), Punjab (70:30)

Proposed Outlay – Rs. 78.35 lac

11.5.45 Ministry of Health and Family Welfare, GoI started Integrated Disease Surveillance Project funded by the World Bank in November, 2004. The Project covers all the States and UTs of the country in a phased manner. Our State is falling under the phase-III. As per Government of India, Ministry of Health and Family Welfare guidelines, State had submitted Project Implementation Plan(PIP)complete in all respects alongwith Memorandum of Understanding(MoU)to the Ministry of Health and Family Welfare, Government of India. According to PIP, an amount of Rs. 1222.12 lac was approved for civil works, lab equipment, computer hardware, IEC cost and training cost etc. These funds will be provided by the Government of India to the State Health Society, Punjab. The scheme was launched in the State in June, 2007. Out of the approved funds, state government has to bear 30% of the personnel and operational cost.

11.5.46 The objective of the project is to improve the information available to the government health services and private healthcare providers on a set of high priority diseases and risk factors with a view to improving on-the-ground responses to such diseases and risk factors.

11.5.47 Against an expenditure of Rs.77.46 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 500.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 78.35 lac is proposed for the Annual Plan 2012-13 against an expenditure of Rs 77.46 lac as 30% state share to be for the Annual Plan 2011-12.

State Funded Schemes

DHS-9 Balri Rakshak Yojna

Proposed Outlay - Rs. 100.00 lac

11.5.48 Objective of this scheme is to improve skewed sex ratio, to stabilize population of the State and to reduce Infant Mortality Rate. A monthly incentive at the rates given below will be available up to 18 years for female child or became income Tax

assesses whichever is earlier after whose births the parents have adopted terminal method of the family Welfare :-

SN	Stage of Adoption	Incentive Amount (per month)
1	After birth of only girl-child	Rs. 500/-
2	After the birth of second girl child (provided first child is girl child)	Rs.1000/- (500+500)
3	Incentive to ASHA Worker	Rs. 500/-

11.5.49 Against an expenditure of Rs.133.88 lac to be incurred 11th Five Year Plan, an outlay of Rs. 500.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 100.00 lac is proposed for providing incentives to the couples(non-income tax payee) adopting terminal method of sterilization after the birth of one or two girl children in the Annual Plan 2012-13 against an anticipated expenditure of Rs 60.00 lac to be during 2011-12.

Centrally Sponsored/Funded Schemes

DHS-12 National Rural Health Mission (NRHM) (85:15)

Proposed Outlay –Rs. 16297.00 lac

11.5.50 The National Rural Health Mission (NRHM) is a prestigious programme launched by Hon'ble Prime Minister in the year 2005 with the objective of providing quality health care to the rural population in the country. During the 11th Five Year Plan, the Central and State contribution for NRHM had been envisaged to be 85:15 ratio. From the 12th Plan onwards, the sharing pattern between Centre & State is 75:25. Started in 2007-08, this programme is being satisfactorily implemented in the State.

11.5.51 The NRHM was conceived with in the following set of guiding principles:

- (1) Promote equity, access, efficiency, quality and accountability in Public Health systems.
- (2) Enhance people oriented and community based approach.
- (3) Decentralize and involve local bodies.
- (4) Ensure Public Health focus.
- (5) Recognize value of traditional knowledge base of communities.
- (6) Promote new innovations, method and process development.

11.5.52 The main goals to be achieved under NRHM programme are as follows:-

- (1) Reduction in Infant Mortality Rate and Maternal Mortality Rate.
- (2) Universalize access to public health services for women's health, child health, water, hygiene, sanitation and nutrition.
- (3) Prevention and control of communicable and non-communicable diseases, including locally endemic diseases.
- (4) Access to integrated comprehensive primary healthcare.
- (5) Ensuring population stabilization, gender and demographic balance.
- (6) Revitalize local health traditions and mainstream AYUSH.
- (7) Promotion of healthy life styles.

11.5.53 Amount of grant received from GOI and expenditure incurred since inception of the programme is as follows:-

S N	Financial year	Opening balance	Budget Allocation			Funds received from GOI	Expenditure Incurred (GoI+GoP)
			State share	Centre share	Total		
1	2005-06	2.83	0.00	98.24	98.24	81.03	59.71
2	2006-07	24.15	0.00	162.71	162.71	141.94	83.26
3	2007-08	82.23	28.41	161.96	190.37	115.16	104.69
4	2008-09	99.93	26.00	173.23	199.23	179.17	186.97
.							(158.13+28.84)
5	2009-10	123.01	32.71	218.05	252.45*	221.28	220.84
.							(211.28 + 9.56)
6	2010-11	141.76	47.33	242.47	289.80	250.62	317.11
							(278.06+39.05)
7	2011-12 (Feb., 2012)	113.91	48.80	276.56	325.36	280.29	253.79
							(203.26+50.53)

* Unspent balance of Rs.1.69 crore under NDCPs will be contributed in the resource envelope for the F/Y 2009-10.

11.5.54 Against an expenditure of Rs.17355.00 lac to be incurred during 11th Five Year Plan as 15% State Share, an outlay of Rs. 155861.00 lac is proposed for the 12th Five Year Plan as 25% State Share. An outlay of Rs. 16297.00 lac is proposed for the Annual Plan 2012-13 as 25% State Share against an expenditure of Rs 9610.00 lac as 15% state share to be incurred during 2011-12.

DHS-12 (ii) Grant to Rogi Kalyan Samities (20:20:60)

Proposed Outlay –Rs. 239.00 lac

11.5.55 The main objective of the scheme is to make “Health everyone s buissness by –mystifying the healthcare delivery at district and sub- district levels”, especially with reference to facility based healthcare delivery and encouraging community participation in the facility management bodies.

11.5.56 Against an expenditure of Rs.629.00 lac to be incurred during 11th Five Yea Plan as 20% State Share, an outlay of Rs. 2842.00 lac is proposed for the 12th Five Year Plan as 20% State Share. An outlay of Rs. 239.00 lac is proposed for the Annual Plan 2012-13 as 20% State Share against an expenditure of Rs 629.00 lac to be incurred as 20% state share during 2011-12.

DHS-16 Establishment of De-addiction Centres in the State

Proposed Outlay – Rs. 150.00 lac

11.5.57 Drug abuse is rampant in the State especially among youths (15-25 yrs) and farmers. Being a border state, four border districts i.e. Ferozepur, Amritsar, Gurdaspur, Tarn Taran and Malwa belt are seriously affected by drug abuse.

11.5.58 The state government intends to establish 20 and 10 bedded District Drug De-addiction Treatment Centres(DDTC) in all districts of the State in the existing infrastructure of 100 and 50 bed Civil Hospital respectively to combat drug abuse. The aim of these DDTCs is to provide free de-addiction treatment rehabilitation of drug abuse and bringing them back to the mainstream of life. 11 De-addiction centres are functional in 9 districts of the State. The remaining 11 districts of the state are not covered with proper Drug De-addiction centre. There is a proposal to cover these districts with the services of de-addiction in such a way that areas far off from Civil Hospitals and important subdivisions are also covered. There is a proposal to construct 15 De-addiction centres in 13 districts of the State of Punjab, out of which 11 are at District level and 4 are at Sub division level.

11.5.59 Against an expenditure of Rs.267.02 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 252.50 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 150.00 lac is proposed for establishment of 15 DDTCs in the state in the Annual Plan 2012-13 against an expenditure of Rs 252.50 lac to be incurred during 2011-12 .

DHS-20 Rashtriya Swasthya Bima Yojna for workers covered under BPL(75:25)

Proposed Outlay -Rs. 300.00 lac

11.5.60 The Ministry of Labour & Employment, GoI, had launched RSBY (Rashtriya Swasthya Bima Yojna) with effect from 1/4/2009 to facilitate health insurance cover for workers covered under BPL. Under the insurance policy, indoor and selected out door treatment will be provided to the BPL families upto the extent of Rs. 30,000/- in a year per family(unit of five) on floater basis. The GoI is providing 75% of estimated annual premium subject to a maximum of Rs. 500/- per family per annum. The GoI is also bearing the cost of smart cards. 25% of the premium is borne by the State government along with administrative cost and the beneficiary would pay Rs.30/- per annum as annual fee for registration.

11.5.61 Under the scheme, all the pre-existing diseases will be covered and cashless insurance cover will be available for 724 interventions. The scheme has been implemented in the 22 districts of the State.

11.5.62 Under this scheme, the policy cover is renewed every year. Renewal of twelve districts taken up in the year 2011-12. The average premium comes around Rs.550/- per family, out of which state's share will be around Rs.125/-.

11.5.63 Against an expenditure of Rs.657.50 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 2000.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 300.00 lac is proposed to avail central share from GoI in the Annual Plan 2012-13 against an anticipated expenditure of Rs 265.00 lac as 25% state share to be incurred during the Annual Plan 2011-12.

DHS-21 Implementation of Emergency Medical Response Services in the State. (60:40)

Proposed Outlay -Rs. 821.65 lac

11.5.64 Government of Punjab under National Rural Health Mission(NRHM) prepared a proposal for providing Emergency Response Services (ERS) in the State of Punjab. Presently, w.e.f. Oct., 2011, 240 ambulances are operational in the State of Punjab.

11.5.65 Patients will be shifted to nearest centre through the ambulance positioned with trained medical technician and expert driver. The capital cost will be met under NRHM. The

recurring/operational cost will be shared by the Centre and the State. As per the funding pattern agreed by the State Government with the Govt. of India, the operational cost have to be shared in the ratio of 60:40 in the year 2011-12 and 40:60 in 2012-13 & 20:80 in 2013-14 between the Government of India and the State Government and from 2014-15, 100% operational cost is to be borne by the State Government. The operational cost of ambulance would increase by 5% every year to take care of inflation etc. An emergency call centre with a common Toll Free Number of 108 has been set up at Amritsar. Ziqitza Health Care Ltd. Mumbai has been selected for availing Emergency Response Services in the state.

11.5.66 Against an expenditure of Rs.984.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 8000.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 821.65 lac is proposed for recurring/operational cost in the Annual Plan 2012-13 against an anticipated expenditure of Rs 984.00 lac as 60% state share to be incurred during Annual Plan 2011-12.

State Funded Schemes

DHS-23 Providing hotline facilities in the district and sub-divisional hospitals in the State.

Proposed Outlay -Rs. 200 .00 lac

11.5.67 Hospital Services at the Secondary level play a vital and complementary role. After prevention, the cure is only remedy. The Punjab Health Systems Corporation is managing 171 secondary level hospitals in the State. In these hospitals, emergency services are being provided and special surgical interventions are being done along with diagnostic tests. Recently, in selected hospitals trauma centres have been set up. There are power cuts in the urban as well as rural areas and these cuts are quite long during the peak hours. The emergency interventions due to power cuts thus suffer.

11.5.68 Though, the state govt. has provided diesel generator sets in the hospitals but these serve very limited purpose and limited interventions can be done as heavy medical equipment like; X-Ray Machines, Ultrasound Scanner, Cardiac Monitors, Defibrillators, Eye & ENT Equipment, Laparoscopes, Dialysis Machines, Autoclaves, Lab. Equipment, Mortuary Refrigerators, Blood Bank Refrigerators etc. can not function on generator sets. In order to provide round the clock emergency services, it has been decided to provide Hotline (uninterrupted electricity facility) through Punjab State Electricity Board(PSEB) in all the District Hospitals and Sub-divisional Hospitals.

11.5.69 Against an expenditure of Rs.300.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 1500.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 200.00 lac is proposed for the Annual Plan 2012-13 against an expenditure of Rs 200.00 lac to be incurred during the Annual Plan 2011-12.

DHS-24 Setting up of mobile cancer detection units in the state.

Proposed Outlay -Rs. 200.00 lac

11.5.70 Cancer is a dreadful disease caused by multiple risk factors like smoking, consumption alcohol, high consumption of non-vegetarian and spicy food, high levels of heavy metals in water and indiscriminate use of pesticides on cotton crops etc. Incidence of cancer in India is 125 cases per lakh population whereas in four districts of Punjab i.e. Muktsar, Bathinda, Faridkot and Mansa, the incidence is 52.2 which is much below the national level. The main problem in cancer cases is late detection of cancer.

11.5.71 As the cases of cancer are on the rise, it is envisaged that for early detection treatment and awareness generation among the people, five mobile units would be provided to cover all the districts of Punjab during 2012-13. These units will work in collaboration with NGO's working in the area so that the services provided by the Mobile Units are utilized by the majority and the needy. The mobile cancer units will provide the services through camp approach. The mobile cancer unit will be housed in a well designed vehicle with air conditioner and a diesel generator.

11.5.72 Against an expenditure of Rs.209.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 1500.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 200.00 lac is proposed for the Annual Plan 2012-13 against an expenditure of Rs 179.00 lac is to be incurred during for the Annual Plan 2011-12.

Centrally Sponsored/Funded Scheme

DHS-26 Matching grant to State Blood Transfusion Council (SBTC) under the AIDS Control society(50:50)

Proposed Outlay -Rs. 70.00 lac

11.5.73 State Blood Transfusion Council (SBTC), Punjab was established in 1996 by the orders of Hon'ble Supreme Court. Operational part of the directions made by the Supreme Court in the judgment includes many recommendations. In one of the recommendations, Hon'ble Supreme Court has directed that the funds for the State Council

shall be provided by the Union of India as well as the State Government/Union Territory Administration.

11.5.74 As per directions of the Hon'ble Supreme Court and the guidelines provided 124.50 by National AIDS Control Organization, Ministry of Health and Family Welfare, Govt. of India, New Delhi and National Blood Transfusion Council (NBTC), 50% share is to be provided by the State Government. Accordingly, Centrally Sponsored Scheme DHS-26 "Matching grant to State Blood Transfusion Council under the AIDS Control Society(50:50)" was incorporated in the revised estimates 2009-10 with an outlay of Rs. 77.50 lac.

11.5.76 Against an expenditure of Rs.124.50 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 400 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 80.32 lac is proposed for the Annual Plan 2012-13 against an expenditure of Rs 74.50 lac is to be incurred during for the Annual Plan 2011-12

State Funded Schemes

DHS-27 Punjab Urban Health Infrastructure

Proposed Outlay -Rs. 1500.00 lac

11.5.77 The Plan schemes namely DHS-10 "Construction of new hospitals", DHS-11 "Upgradation and expansion of existing health institutions", DHS-13 "Medical equipment/diagnostic services in the hospitals", DHS-15 "Setting up of urban healthcare centres in Municipal Corporation Town, Bathinda" and DHS 25 "Setting up of urban healthcare centres in Jalandhar, Ludhiana and Malerkotla for poor and slum dwellers" were merged into one plan scheme DHS-27 "Punjab Urban Health Infrastructure(DHS-10, 11, 13, 15 & 25) (civil works + equipment) in the year 2010-11.

11.5.78 In order to provide quality services in the secondary level hospitals, it has been decided to seek the accreditation of the five District Hospitals i.e. Mata Kaushalya Hospitals Patiala, Civil Hospital. Jalandhar, Civil Hospital. Mohali, Civil Hospital. Amritsar and Civil Hospital Bathinda with NABH (National Accreditation Board of Hospital). It is proposed seek the quality certification up to ISO Standards for 10 hospitals. An amount of Rs. 25.00 crore is required for filling up the critical gaps identified by the consulting organizations i.e. Quality Council of India and RITES India in the Building. Equipment and other Infrastructure. With the increasing population there is always need for more public

health institutions, also from time to time there is a need for bringing more innovative technologies in medical field of diagnostic and interventions.

11.5.79 Against an expenditure of Rs.5509.04 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 90.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 1500.00 lac is proposed for the Annual Plan 2012-13 against an expenditure of Rs 2500.00 lac is to be incurred during for the Annual Plan 2011-12.

DHS 28 Creation of staff in the civil surgeon's offices of newly created districts/new health institutions.

Proposed Outlay-Rs. 1.00 lac

11.5.80 In the State, 2 new districts namely Pathankot and Fazilka were created 2011 by the Punjab Government. In the Civil Surgeons's office required medical Para-medical and Ministerial staffs as per norms were not created. A token provision of Rs. 1.00 lac & Rs.100.00 lac is proposed for the Annual Plan 2012-13 & 12th Five Year Plan respectively for creation of requisite medical Para-medical as per norms.

DHS 29 Publicity regarding the services available in the PHSC hospitals

Proposed Outlay -Rs. 1.00 lac

11.5.81 The Punjab Health Systems Corporation (PHSC) is managing 171 secondary level hospitals in the state. The requisite modern medical and other equipments i.e.-ray Machines, ultrasound Scanner, Cardiac Monitors, Defibrillators, Eye & ENT equipment, Lab equipment, Laundry units, Mortuary Refrigerators, Blood Bank Refrigerators etc. have been provided. 133 new additional ambulances and 17 surveillance vehicles have been added. Extensive training has been given to the service providers to enhance their clinical skills.

11.5.82 Punjab Vidhan Sabha Committee while examining a report of the PHSC observed that the hospitals managed by the PHSC need publicity so that the benefits which are available in these hospitals should reach to common man. Keeping in view the suggestions given by the Punjab Vidhan Sabha Estimate Committee, a new scheme DHS 29 "Publicity regarding the services available in the PHSC hospitals" had been incorporated in the Annual Plan 2010-11. The objective of the scheme is to launch a special campaign to make public aware regarding the services available in the secondary level hospitals through

press publication, hoardings and electronic media etc. A token provision of Rs. 1.00 lac and Rs. 100.00 lac is proposed for the Annual Plan 2011-12 & 12th Five Year Plan respectively.

DHS 30 Strengthening of Logistic Services in the State of Punjab

Proposed Outlay -Rs. 200.00 lac

11.5.83 The Committee in the PHSC after studying system being followed by Tamil Nadu Medical Services Corporation(TNMSC) Chennai suggested that a separate wing of medicines and consumables alongwith equipment should be established within the procurement section of PHSC.

11.5.84 AD intends to regional stores and supply chain management which include Civil works, equipments, delivery vans, Networking & Manpower. Special designed software would be developed to increase efficiency in procurement, testing and distribution.

11.5.85 Against an expenditure of Rs.200.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 685.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 200.00 lac is proposed for the Annual Plan 2012-13 against an expenditure of Rs 200.00 lac is be incurred during for the Annual Plan 2011-12.

DHS 31 Strengthening of Hospital Management of Information Systems and IT Infrastructure in the Hospitals

Proposed Outlay -Rs. 100.00 lac

11.5.86 The PHSC is in the process for hiring consultancy for development of appropriate software for operationalization of HMIS in 172 hospitals under PHSC. In order to operationlize this system, AD has proposed as under :

- (i) Monitoring of daily OPD and other vital indicators
- (ii) Operationalization of main computerization i.e involving OPD, IPD, cash collection/billing, MIS and other additional functionalities.

11.5.87 The new proposed upgradation is proposed to be managed through central server to be placed in the PHSC office. This will reduce the hardware cost as well as maintenance costs of the software. For extention of computerization in 172 hospitals, funds are required for hardware as well as software development. Plan scheme DHS 31 “Strengthening of Hospital Management of Information Systems and IT Infrastructure in the Hospitals” has been incorporated in the Annual Plan 2011-12 with an outlay of Rs. 100.00

lac. An outlay of Rs. 100.00 lac and Rs. 1500.00 lac is proposed for the Annual Plan 2012-13 & 12th Five Year Plan respectively.

DHS 32 Strengthening of fire safety services in the hospitals

Proposed Outlay -Rs. 200.00 lac

11.5.88 During the implementation of the World Bank project in the year 2000, certain fire safety devices were provided in the hospitals. These devices have expired or were not in the working order. Recently, the PHSC has supplied new devices and also got refilling done wherever it was required. Now in all the hospitals such requirement has been installed at the strategic location like; Operation Theatre, Labour Room, Neo Natal/Nursery Room, Laboratory, near Electrical Meter Room and Panel Room etc. In addition to this, following important and vital systems would be provided in 172 hospitals under PHSC: (i) Adequate fire detection and alarming systems (ii) signage's and arrows to be provided with glow signs. . To prevent unfortunate fire incidence in the health institutions, fire safety system is essential.

11.5.89 An expenditure of Rs. 200.00 lac is likely to be incurred during 2011-12. An outlay of Rs. 200.00 lac and Rs. 1000.00 lac is proposed for the Annual Plan 2012-13 & 12th Five Year Plan respectively.

DHS 33 Grant recommended by 13th Finance Commission for measures to improve adverse sex ratio

Proposed Outlay -Rs. Nil lac

11.5.90 The 13th Finance Commission has recommended Rs 250 crore at the rate of Rs. 62.50 crore for each of the next 4 years (i.e. 2011-12, 2012-13, 2013-14 & 2014-15) for taking measures to improve adverse sex ratio in the State. Therefore, a new plan scheme DHS 33 “Grant recommended by 13th Finance Commission for measures to improve adverse sex ratio” has been incorporated in the Annual Plan 2011-12 with an outlay of Rs. 6250.00 lac. In the revised estimates of 2011-12, this scheme has been depicted under the sub head Social Security & Welfare.

DHS-34 Mata Kaushalaya Kalyan Scheme

Proposed Outlay -Rs. 2000.00 lac

11.5.91 In Punjab State about 5 lacs 30 thousand pregnant women are registered in one year. Among these about 4,80,000 deliver upto successful delivery. Maternal Mortality Ratio in Punjab is 172 per One lac live births. This is because many pregnant women deliver at home i.e. unsafe delivery. About 30 % pregnant women deliver at home. To reduce

Maternal Mortality Ratio, Plan Scheme. DHS 34 Mata Kaushalya Kalyan Scheme has been incorporated as a new scheme with an outlay of Rs. 1600.00 lac in the revised estimates 2011-12. Under this scheme every pregnant woman who deliveries in Govt. institution of Punjab gets cash benefit of Rs. 1000. This amount is to be given to every pregnant woman who gives birth to a child whether living or still birth but not to a miscarriage. The main objectives of the scheme are as:

1. To increase the Govt. Institutional deliveries
2. To decrease the maternal and infant death rate
3. To ensure possible balanced & nutritious diet to mothers after delivery

11.5.92 This scheme is implemented in all Govt. Hospitals, Govt. Medical colleges, ESI hospitals of state & BBMB Hospitals. With the implementation of Mata Kaushalya Kalyan Scheme, Govt. institutional deliveries have increased 40 % over year 2010-11 .

11.5.93 An outlay of Rs. 8000 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 2000.00 lac is proposed for the Annual Plan 2012-13 against an expenditure of Rs 1600.00 lac to be incurred during 2011-12.

DHS 35 Seed Corpus of Cancer Relief Fund

Proposed Outlay -Rs. 2000.00 lac

11.5.94 A corpus funds of Rs. 20.00 crore has been created to provide financial relief to cancer patients upto Rs. 1.50 lac under the Chief Minister Punjab Cancer Relief Fund in the year 2011-12. Under this funds 2067 patients have been benefited so far.

11.5.95 An outlay of Rs. 2000.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 2000.00 lac is proposed for the Annual Plan 2012-13 against an expenditure of Rs 3000.00 lac to be incurred during 2011-12.

New Schemes

DHS 36 Strengthening of Emergency Services in the Hospitals-Construction of Residential Quarter

Proposed Outlay -Rs. 1.00 lac

11.5.96 At present around 2128. residential quarters are available in various hospitals. 50% of these residential quarter require major repair and 10% of the residential quarters need to be rebuilt as they have outlived their life. Residential quarters are essential to make comfortable living for essential staff to provide services round the clock. During the year

1996-2004 around 300 residential quarters were built under the World Bank project. In that project, there was limitation of building infrastructure component and State Govt. decided to give priority for augmentation of hospital buildings over the residential quarters. Approximately, 97 SMO residences, 344 Medical Officer residence, 846 Class-III residences and 841 Class-IV residences are required.

11.5.97 A token provision of Rs. 1.00 lac & Rs. 5.00 lac is proposed for the Annual Plan 2012-13 & 12th Five Year Plan 2012-17 respectively.

DHS 37 Strengthening of Mortuaries Services in the Hospitals

Proposed Outlay -Rs. 100.00 lac

11.5.98 Hon'ble High Court of Punjab and Haryana took suo moto notice of the news item appeared in a section of press and directed the Chief Judicial Magistrate, Ludhiana to submit a report after conducting summary inquiry as to nature and extent of expenditure incurred on the cremation of the dead bodies. In the existing mortuaries buildings, air conditioned mortuaries and power supply backup was given. It is proposed to equip every Sub Divisional hospitals with freezer unit and the post mortem room. The body storage room in each such hospital will be equipped with air conditioner.

11.5.99 An outlay of Rs. 100.00 lac & Rs. 300.00 lac is proposed for the Annual Plan 2012-13 & 12th Five Year Plan 2012-17 respectively.

DHS 38 Strengthening of Civil Registration System

Proposed Outlay -Rs. 60.00 lac

11.5.100 Registration of Births & Deaths is done in the state under RBD Act 69 & Punjab Registration Births & Deaths rules 2004. The main objective of this Act & Rules is to register each & every Births & Deaths events. For this purpose registers of Births & Deaths are maintained every year to register the Births & Deaths occurring in the State & the record is of permanent in natures cannot be destroyed & it has legal identity. To achieve the 100% Births & Deaths registration in the state regular publicity in the form of pamphlets, posters & other advertisements in the newspaper etc. are required. In the era of computerization the data needs to be computerized, so as to make this data for better utilization.

11.5.101 An outlay of Rs. 60.00 lac & Rs. 300.00 lac is proposed for the Annual Plan 2012-13 & 12th Five Year Plan 2012-17 respectively for computerization of old Births & Deaths record through outsourcing, binding of old register & IEC activities.

DHS 39 Setting up of Food & Drug Authority in the State

Proposed Outlay -Rs. 499.00 lac

11.5.102 In exercising the powers conferred under Section 91 of the Food Safety and Standards Act 2006, the Central Government has drawn up the Food Safety and Standard Rules 2011 and other Regulations, which have come into force from 5.8.2011. The State Government has already appointed a Commissioner for Food Safety as per Section 2.1 and is engaged in putting in place an enforcement structure and the necessary protocols. The State Govt. has decided in principle to set up a separate Food and Drug Administration to fulfill the following objectives.

- i) To enforce the Food, Drugs and Cosmetics Act fairly, to uphold safety standards and to protect consumers.
- ii) To study the existing provisions of law and suggest necessary amendments.
- iii) To offer prompt and elaborate comments on the proposed changes and draft rules circulated by the Government of India from time to time.
- iv) To set up the Drugs Technical Advisory Board, Drugs Consultative Committee, Indian Pharmacopoeia Committee and Central Committee for Food Standards.
- v) To regulate the analysis of samples of drugs and food through Drug and Food Control Laboratories.
- vi) To set up an Intelligence Branch with separate to assist investigation under Acts enforced by FDA.
- vii) To give additional revenue generation through an increase in fees.
- viii) To facilitate Human Resources Development through training and encouraging self-developmental efforts of employees.
- ix) To disseminate useful information to the public, industry and trade through meetings, lectures, organization of seminars, exhibition, workshops and brainstorming sessions.

11.5.103 An outlay of Rs. 499.00 lac & Rs. 1000.00 lac is proposed for the Annual Plan 2012-13 & 12th Five Year Plan 2012-17 respectively.

DHS 40 Incentive Grant for reduction in IMR under 13th Finance Commission.

Proposed Outlay -Rs. 1.00 lac

11.5.104 The recommendations of Thirteenth Finance Commission for the award period 2012-15 include, inter-alia, release of grant-in-aid to the State Governments for Reduction in Infant Mortality Rate (IMR)

11.5.105 An outlay of Rs. 1.00 lac & Rs. 1000.00 lac is proposed for the Annual Plan 2012-13 & 12th Five Year Plan 2012-17 respectively to avail assistance from Govt. of India.

New Centrally Funded/ Sharing Schemes

DHS 41 Upgradation/ Strengthening of Nursing Services in the State.

Proposed Outlay -Rs. 500.00 lac

11.5.106 The State Government has taken up the matter with the Government of India for sanction of financial assistance for setting up of 5 GNM Schools in the existing District Hospitals i.e. DH Bathinda, Sangrur, Patiala, Gurdaspur and Ropar. The Government of India under a Centrally Sponsored Scheme of upgradation/ strengthening of Nursing Services (Human Resource Health) during the year 2011-12 (Plan) has sanctioned establishment of five GNM Schools with an outlay of Rs. 10.00 crore each. The Government of India has already release Rs. 21.00 crore as a first installment of Non Recurring Grant-in-aid to the State Government.

11.5.107 An outlay of Rs. 500.00 lac & Rs. 3250.00 lac as 15% State Share is proposed for the Annual Plan 2012-13 & 12th Five Year Plan 2012-17 respectively.

Centrally Sponsored Schemes(100% CSS)

CS-4 National Iodine Deficiency Disorder Control Programme

Proposed Outlay -Rs. 25.50 lac

11.5.108 This programme was renamed in the year 1992. Previously, it was named as goitre control programme. Iodine is an essential micronutrient, which is required for normal human growth & development. Iodine deficiency results in mental retardation, dwarfism, goiter, cretinism, abortions, still births etc. The Government's goal is to bring down the prevalence of Iodine Deficiency Disorder (IDD) below 10% in the endemic districts in the country. Punjab has four such endemic districts i.e. Gurdaspur, Hoshiarpur, Ropar and SBS Nagar. For achieving these goals, it is essential to implement National Iodine Deficiency

Disorder Control Programme in the Punjab State. Various components for which financial assistance is being provided by the Government of India are as follows:

- (1) Establishment of IDD control cell at the Headquarter(paper, furniture, office material, staff salary etc.);
- (2) Establishment of IDD monitoring laboratory(material & supply);
- (3) Survey for detection of Iodine Deficiency Disorders(under the office expensive Head);
- (4) Health education and publicity (IEC activities).

11.5.109 Against an expenditure of Rs.42.15 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 154.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 25.50 lac is proposed for the Annual Plan 2012-13, to control Iodine deficiency disorder.

CS-5 National Cancer Control Programme

Proposed Outlay –Rs. 900.00 lac

11.5.110 National Cancer Control Programme has been launched in the State of Punjab during the year 1975-76 with the help of World Bank Assistance Government of India has provided funds for the procurement of Machinery and Equipments for the detection and treatment of cancer patients.

11.5.111 This scheme aims at creating awareness early detection and treatment of cancer patients to prevent morbidity and mortality at early stage. Two districts namely Bathinda & Ferozepur are being covered under the project. This amount is kept for procurement of publicity material (IEC activities), anti cancer drugs & supportive equipment & material for detection and treatment of cancer cases.

11.5.112 An outlay of Rs. 900.00 lac & Rs. 4500.00 lac is proposed for the Annual Plan 2012-13 and 12th Five Year Plan respectively.

CS-6 Institute of Mental Health, Amritsar

Proposed Outlay –Rs. 300.00 lac

11.5.113 In the meeting held at GoI level on 25/6/2008, it was decided by the GOI that Institute of Mental Health(Government Mental Hospital), Amritsar should be taken as a Centre of Excellence and for the same, financial assistance to the extent of Rs. 16.00 crore can be provided. To convert Institute of Mental Health, Amritsar into Centre of Excellence, a proposal is being prepared for getting budgetary support in various components for

upgradation. One of the components of this proposal comprise of capital work i.e. building including teaching block, lecture theatre, library, diagnostic block wards, OPD, emergency, hostel for trainees. Financial assistance for the following components is required:-

- (i) Building of hostel for students.
- (ii) Building of guest house for visiting faculty
- (iii) Building of an auditorium
- (iv) Furnishing and sound-proofing of one lecture theatre
- (v) Furnishing and sound-proofing of a library hall.

11.5.114 Against an expenditure of Rs.300.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 300.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 300.00 lac is proposed for the Annual Plan 2012-13.

CS-35 National Tobacco Control Programme

Proposed Outlay – Rs. 350.00 lac

11.5.115 The State Level Tobacco Control Cell has been established in the Directorate of Health & Family Welfare, Punjab. Tobacco Control Cells have been established at the district level to monitor and enforce the legislative provisions of “The Cigarettes & Other Tobacco Products Act, 2003. Main provisions of the Act are as under:-

- (i) Prohibition of smoking in public places;
- (ii) Prohibition of advertisement sponsorship and promotion of tobacco products;
- (iii) Prohibition of sale of tobacco products near educational institutions;
- (iv) Regulation of health warning in tobacco products packs;
- (v) Regulation of tar and nicotine contents of tobacco products.

11.5.116 Action plan for achieving the target is as follows:-

- (i) To implement the “Tobacco Control Act & Rules 2003” in letter and spirit.
- (ii) To arrange exhibitions, seminars, banners at District level, Sub-division level, Block level. Especially truck/car/bus union and school/colleges are regularly made aware about ill-effects & diseases caused by uses of tobacco & other tobacco products and also warned of punishment in case of violation of provisions of “Tobacco Control Act, 2007”.
- (iii) District Tobacco Control Committees would send the monthly reports and proceedings of the meeting regarding the anti-tobacco activities at the District to the State Headquarters.

- (iv) Multi-sectoral involvement for the implementation of the Act with the help of NGOs, Police Department, Education Department and the nearest Local Executive officer/administration.

11.5.117 The scheme aims at making people aware regularly about ill-effects & diseases caused by use of tobacco & other tobacco products and also be warned of punishment in case of violation of provisions of “Tobacco Control Act”.

11.5.117 Against an expenditure of Rs.200.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 1750.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 350.00 lac is proposed for the Annual Plan 2012-13.

Family Welfare Programmes

CS-8 Direction and Administration

Proposed Outlay – Rs. 1391.19 lac

11.5.118 The Family Welfare programme is aimed at reducing the birth rate through various methods of contraception. This programme is implemented in all districts of the state and the required supervisory and implementing machinery has been duly appointed according to norms of staff sanctioned by the state government with prior approval of Government of India.

11.5.119 Against an expenditure of Rs.3377.08 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 7000.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 1391.19 lac is proposed for the Annual Plan 2012-13 against an expenditure of Rs 1036.36 lac to be incurred during 2011-12.

CS-9 Revamping of Organisational Services

Proposed Outlay-Rs. 27.60 lac

11.5.120 The programme is being looked after by the deputy director at the state headquarter and in the cities, the scheme is implemented through the medical officers at the established health posts.

11.5.121 Against an expenditure of Rs.27.68 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 190.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 27.60 lac is proposed for the Annual Plan 2012-13 against an expenditure of Rs 23.00 lac to be incurred during 2011-12.

CS-10 Rural Family Welfare Services(funding of 2858 Sub-Centres)

Proposed Outlay- Rs. 13898.00 lac

11.5.122 This scheme deals with purely rural population and has, therefore, been titled as Rural Family Welfare Services. As major portion of the State population resides in villages, there is every need for providing requisite medical and health services to the rural population. This scheme is meant to raise the health status of the rural population by providing Family Welfare and MCH Services.

11.5.123 Against an expenditure of Rs.26265.59 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 97286.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 13898.00 lac is proposed for the Annual Plan 2012-13 against an expenditure of Rs 10291.21 lac to be incurred during 2011-12.

CS-11 Urban Family Welfare Services

Proposed Outlay-Rs. 250.00 lac

11.5.124 The basic purpose of the scheme is to provide Family Welfare and MCH services. The programme is co-related with the socio-economic status of the State in general and individual in particular. Normally all towns/cities having a population more than 10,000 stand covered under this scheme. The Urban Family Welfare Centres have been graded according to population status. At present, the following type of Urban Family Welfare Units are functioning, apart from centers being run by the voluntary organizations.

Type-I (Population covered : 10,000-25,000)

One each at Malout and Gidderbaha.

Type-II (Population covered : 25,000-50,000)

One each at Kotkapura, Ferozpur Cantt and Jagraon.

Type-III (Population covered above 50,000)

Amritsar	4
Ludhiana	3
Jalandhar	3
Patiala	1
Total	11

Non-Government Voluntary Organizations

1. Guru Angad Dev Sewa Society, Ludhiana(Type-III)
2. CMC College and Hospital, Ludhiana(Type-III)
3. Red Cross Society, Amritsar(Type-III)
4. Red Cross Society, Jalandhar(Type-II)

11.5.125 Against an expenditure of Rs.942.84 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 1800.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 250.00 lac is proposed for the Annual Plan 2012-13 against an expenditure of Rs 200.00 lac to be incurred during 2011-12.

CS-12 Revamping of Organisational Services of Delivery System

Proposed Outlay-Rs. 167.00 lac

11.5.126 The scheme aims at provision of Family Welfare, MCH and Expanded Programme of Immunization(EPI) in urban slums and congested areas of the cities, where such services are inadequately represented. At present, the scheme is functioning at the following places/cities through the number and types of centres mentioned against each:

SN	Name of the City	Type-B	Type-C	Type-D	Total
1	Patiala	-	-	6	6
2	Ludhiana	1	10	16	27
3	Amritsar	-	7	4	11
4	Jalandhar	2	5	4	11
5	Bathinda	2	-	2	4
6	Pathankot	-	1	1	2
7	Batala	-	1	2	3
		5	24	35	64

The programme is implemented through the medical officer at the established health posts mentioned above.

11.5.127 Against an expenditure of Rs.3206.04 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 8870.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 1267.00 lac is proposed for the Annual Plan 2012-13 against an expenditure of Rs 1050.62 lac to be incurred during 2011-12.

CS-13 Training to MPW(F) in training schools at Gurdaspur,Sangrur, Nangal, Hoshiarpur, Bathinda and Moga

Proposed Outlay-Rs. 293.00 lac

11.5.128 The objective of this scheme is to meet the shortage of ANMs/Health Workers(Female) in the State. The scheme is implemented in Bathinda, Hoshiarpur, Sangrur, Moga, Gurdaspur and Nangal. The training course is of 18 months duration. The staff in these centers is sanctioned according to the norms laid down by the Government of India/Nursing Council. Candidates, who have passed Matric or equivalent exam are admitted on merit basis.

11.5.129 Against an anticipated expenditure of Rs.697.87 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 2051.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 293.00 lac is proposed for the Annual Plan 2012-13 against an expenditure of Rs 230.66 lac to be incurred during 2011-12.

CS - 14 Strengthening of training school buildings

Proposed Outlay-Rs. 100.00 lac

11.5.130 It is proposed to strengthen the school buildings of 6 MPHWF training schools running at Gurdaspur, Sangrur, Bathinda, Moga, Nangal and Hoshiarpur during the 12th Five Year Plan period.

11.5.131 Against an expenditure of Rs.89.10 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 700.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 100.00 lac is proposed for the Annual Plan 2012-13 against an expenditure of Rs 89.10 lac to be incurred during 2011-12.

CS-15 Training to MPW(Male) at SAS Nagar, Amritsar and Nabha

Proposed Outlay-Rs. 206.00 lac

11.5.132 As per norm fixed by the Government of India, Multi purpose male worker is to be provided for every 5,000 rural population. About 200 Multi purpose male workers are required for Sub-Centres. Training for MPW (Male) is going on at Health and Family

Welfare Training Centres SAS Nagar, Nabha and Amritsar. The training course is of one and a half year duration.

11.5.133 Against an expenditure of Rs.586.82 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 1442.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 206.00 lac is proposed for the Annual Plan 2012-13 against an expenditure of Rs 171.34 lac to be incurred during 2011-12.

Ayurveda

Department of Health and Family Welfare

11.5.134 For development of Indian Systems of Medicine (ISM) in the state, 507 Ayurvedic/Unani Dispensaries, 17 Ayurvedic Swasthya Kendras, five 10-bedded Ayurvedic Hospitals {3 in urban areas i.e. Jalandhar, Ludhiana, Bathinda and 2 in rural areas i.e. Bhail Dhaliwal (Amritsar) and Datarpur (Hoshiarpur)}, one yoga unit, one panchkarma unit, one drug testing laboratory and one Government Ayurvedic Pharmacy, Patiala are functioning in the state. In addition to this, 16 ISM wings in district Allopathic Hospitals and 205 specialty clinics in PHC's are functioning in the state.

Ongoing Schemes

State Funded Schemes

AY-1 Upgradation and extension of Government Ayurvedic Pharmacy and Stores, Patiala

Proposed Outlay – Rs. 15.00 lac

11.5.135 The Ayurvedic Pharmacy and Stores, Patiala was established in 1952. The main function of the Pharmacy is to prepare Ayurvedic medicines from the raw drugs and medicinal plants and supply the same to Ayurvedic institutions in the state.

11.5.136 Against an anticipated expenditure of Rs.25.31 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 75.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 15.00 lac is proposed for the Annual Plan 2012-13.

New Scheme

AY-2(a) Upgradation of 5 AYUSH Hospitals

Proposed Outlay – Rs. 100.00 lac

11.5.137 This scheme is a component of centrally sponsored scheme AY2 (b)(85:15). The expenses (i.e. building etc) which are not fully met under the CSS scheme are proposed to be borne purely by the state government under the scheme AY2 (a).

11.5.138 Against an anticipated expenditure of Rs.91.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 500.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 100.00 lac is proposed for the Annual Plan 2012-13.

Centrally Sponsored/Funded Schemes

AY-2 Supply of essential drugs for Ayurveda, Siddha & Unani dispensaries situated in rural & backward areas (85:15)

Proposed Outlay-Rs. 40.00 lac

11.5.139 Government of India, Department of AYUSH initiated a scheme for providing essential drugs for Ayurvedic and Unani Dispensaries, which are situated in rural and backward areas. 524 Ayurvedic/Unani Dispensaries are situated in rural and backward areas of the State. Assistance at the rate of Rs. 50,000/-per unit, per annum is provided by the Government of India.

11.5.140 An expenditure of Rs.39.30 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 196.50 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 40.00 lac is proposed for the Annual Plan 2012-13.

AY 2(b) Upgradation of 5 AYUSH Hospitals(85:15)

Proposed Outlay Rs. 50.00 lac

11.5.141 Department of AYUSH initiated a scheme for upgradation of 5 AYUSH Hospitals & released Rs. 268.60 lac for buildings, medicine, contingency and staff. GoI has provided funds for infrastructure and other components for upgradation of 5 AYUSH Hospitals from 10-bedded to 50-bedded. These hospitals would soon be functional after upgradation in public interest.

11.5.142 Against an expenditure of Rs.47.40 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 87.40 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 50.00 lac is proposed for the Annual Plan 2012-13.

AY 3 Strengthening of Head Quarter Cell

Proposed Outlay-Rs. 29.00 lac

11.5.143 Development Activities in the Department were increasing manifold day to day. But there has been no appropriate increase in the strength of ministerial staff at the State Headquarter during the last 25 year of period. An expenditure of Rs. 22.00 lac is likely to be incurred during 2011-12. An outlay of Rs.29.00 lac & Rs.170.60 lac is proposed for the Annual Plan 2012-13 and 12th Five Year Plan for the smooth working of the State Headquarter.

AY 4 Establishment /upgradation of Government Ayurvedic Hospitals

Proposed Outlay-Rs 1.00 lac

11.5.144 GoI has initiated scheme for upgradation of 5 AYUSH Hospitals and released an amount of Rs. 268.60 lac for building, medicine, contingency and staff in the ratio of 85:15. But estimate of some districts are more than the money provided for these hospitals and funds released by GoI for staff is not sufficient. So the funds are required for creation of new staff.

11.5.145 A token provision of Rs. 1.00 lac is proposed each for the Annual Plan 2012-13 & 12th Five Year Plan respectively.

AY 5 Strengthening of District Headquarter Staff in the Newly Created Districts

Proposed Outlay-Rs 100.00 lac

11.5.146 The State Government has created 8 new districts namely Moga, Muktsar, Tarn-Taran, SAS Nagar, Sahibzada Ajit Singh Nagar, Barnala, Fazilka and Pathankot. There is need to create staff in these districts like District Ayurvedic/ Unani Officer, Superintendent, Senior Assistant, Computer Operator, Peon and Sweeper-cum Chowkidar.

11.5.147 An outlay of Rs.100.00 lac & Rs. 500.00 lac is proposed for the Annual Plan 2012-13 & 12th Five Year Plan respectively.

AY-6 Establishment of Programme Management Unit(PMU)(50:50)

Proposed Outlay-Rs. 10.00 lac

11.5.148 GoI, Department of AYUSH initiated a scheme for establishment for mainstrof **Programme Management Unit(PMU) for mainstreaming of AYUSH**. For this purpose, GoI released Rs. 6.00 lac as 50% central share for the salary of PMU staff(Programme Manager, Finance Manager, Account Manager, Data Assistant) during 2010-11. The scheme was incorporated in the revised Annual Plan 2010-11.

11.5.149 An outlay of Rs.10.00 lac & Rs. 50.00 lac is proposed for the Annual Plan 2012-13 & 12th Five Year Plan respectively.

AY-7 Strengthening of Drug Testing Lab, Patiala

Proposed Outlay-Rs. 10.00 lac

11.5.150 GoI instructed for self independence of the Drug Testing Lab (DTL) in the coming years. But due to starting stage of DTL, less income is being generated. There is need to fill the posts i.e. scientific Officer Chemistry, Scientific Officer Botany,, Laboratory Technician, Laboratory Attendant and Sewadar

11.5.151 An outlay of Rs.10.00 lac & Rs. 75.00 lac is proposed for the Annual Plan 2012-13 & 12th Five Year Plan respectively.

AY-8 Establishment of ISM & H Wings in District Allopathic Hospitals (85:15)

Proposed Outlay-Rs. 1.00 lac

11.5.152 GoI provide assistance for setting up ISM Wings in District Hospitals. Under this scheme , it was proposed to open 7 ISM Wings in District allopathic Hospitals at Amritsar, Bathinda, Gurdaspur, Hoshiarpur, Ludhiana, Sangrur and Jalandhar and GoI approved Rs. 245.00 lac for the above said ISM wings in the year 2006-07. It is also proposed to open new 7 ISM wings with the financial assistance from GoI, which are already running in Districts i.e. (Fatehgarh Sahib, Faridkot, Moga, Kapurthala, Mansa, Patiala and Tarn Taran)

11.5.153 A token provision of Rs.1.00 lac & Rs. 50.00 lac is proposed for the Annual Plan 2012-13 & 12th Five Year Plan respectively.

AY-9 Co- location and Establishment of OPD Clinics in PHCs(85:15)

Proposed Outlay-Rs. 1.00 lac

11.5.154 The main objective of this scheme is to facilitate in and through the Government sector mainstreaming the AYUSH through Co-location of AYUSH facilities at Primary Health Centres (PHCs). GoI approved Rs. 1210.00 lac and assistance of Rs. 605.00 lac (50%) was released for 121 PHCs by the GoI in the year 2009-10. It is proposed to open new 115 PHCs in the State.

11.5.155 A token provision of Rs.1.00 lac & Rs. 100.00 lac is proposed for the Annual Plan 2012-13 & 12th Five Year Plan respectively.

AY-10 Co- location and Establishment of OPD Clinics in CHCs(85:15)

Proposed Outlay-Rs. 1.00 lac

11.5.156 The main objective of this scheme is to facilitate in and through the Government sector mainstreaming the AYUSH through Co-location of AYUSH facilities at Community Health Centres (CHCs). It is proposed to open 116 OPD Clinics in CHCs already established in the State.

11.5.157 A token provision of Rs.1.00 lac & Rs. 100.00 lac is proposed for the Annual Plan 2012-13 & 12th Five Year Plan respectively

Budgetary

Centrally Sponsored Schemes(100% CSS)

CS-19 Strengthening of enforcement mechanism for quality control of Ayurveda, Siddha & Unani drugs

Proposed Outlay-Rs. 1.00 lac

11.5.158 The objective of this scheme is to strengthen the office of State Drug Controller of ISM and H. The Government of India provides assistance to meet the salaries of separate licensing authority of ISM & H and other officers/drug authorities of ISM & H of the state government. Salaries of the above two functionaries, one computer data operator, one computer, TA/DA to visit the manufacturing units, testing of drug samples, training to the State licensing authorities and drug inspectors will be met under the scheme for five

years. The state government will redeploy the existing ISM & H experts of the State as licensing authorities of ISM & H and drug inspectors. Their salaries will be reimbursed under the scheme alongwith other components. Revenue generated by undertaking inspections, sample testing fee, fee for renewal of licence etc. would be utilized by the state licensing authorities of ISM & H.

11.5.159 Against an expenditure of Rs. 12.74 lac to be incurred during 11th Five Year Plan, a token provision of Rs. 1.00 lac each proposed for the 12th Five Year Plan and for the Annual Plan 2012-13 respectively.

CS-21 Speciality Clinics of ISM (Ayurveda) in District Allopathic Hospitals

Proposed Outlay-Rs. 120.00 lac

11.5.160 The Government of India provide assistance for setting up of ISM speciality clinics in District Allopathy Hospitals. This scheme is meant to provide specialized Ayurvedic treatment to the people through Allopathic Hospitals at District Headquarters in the State. 12 ISM specialty clinics in District Allopathic Hospitals at Ropar, Maur and Raman(Bathinda), Sub-divisional Hospitals Tarn Taran, Batala & Pathankot(Gurdaspur), SDH, Khanna(Ludhiana), SDHs at Dasuya(Hoshiarpur), Garhshankar(Hoshiarpur) & Nakodar(Jalandhar) and CHCs at Kartarpur and Shahkot(Jalandhar) would be opened during the 12th Plan.

11.5.161 Against an expenditure of Rs. 120.00 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 312.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 120.00 lac is proposed for the Annual Plan 2012-13.

CS 56 Construction of AYUSH Bhawan

Proposed Outlay-Rs. 82.00 lac

11.5.162 Presently both Directorate of Ayurveda & Homeopathy are being running in the rented Building. So there is a need of AYUSH Bhawan at State Head Quarter to streamline the functioning of both departments in effective manner under one roof because in other States both the Directorates are running jointly.

11.5.163 An outlay of Rs. 82.00 lac each is proposed for the Annual Plan 2012-13 and for the 12th Five Year Plan Annual Plan 2012-13.

Homoeopathy

Department of Health and Family Welfare

Ongoing Schemes

State Funded Scheme

HM-1 Strengthening of existing government homoeopathic dispensaries

Proposed Outlay – Rs. 50.00 lac

11.5.164 Homoeopathic system was introduced in the year 1976 in the State by opening of 10 government homoeopathic dispensaries. Thereafter in view of the public demand, more and more dispensaries were opened and medicines, machinery and equipment were provided. 107 existing government homoeopathic dispensaries were partially strengthened by providing the medicines and machinery equipment.

11.5.165 Against an expenditure of Rs.22.65 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 350.00 lac is proposed for the 12th Five Year Plan for machinery & equipment and material & supply. An outlay of Rs. 50.00 lac is proposed on capital side for the Annual Plan 2012-13, against an expenditure of Rs 13.00 lac to be incurred during 2011-12.

Centrally Sponsored/Funded Schemes

HM-2 Supply of essential drugs of ISM and H(85:15)

Proposed Outlay-Rs. 3.60 lac

11.5.166 At present, there are 107 regular Government Homoeopathic Dispensaries functioning in the State. During the year 2009-10, a provision of Rs. 24.00 lac was made under the 100% CSS scheme for the supply of essential drugs of ISM and H to 96 regular Government Homoeopathic Dispensaries @ Rs. 25,000/- per dispensary. Out of total 107 Government Homoeopathic Dispensaries, 11 dispensaries covered under other schemes.

11.5.167 Against an expenditure of Rs.15.58 lac to be incurred during 11th Five Year Plan, an outlay of Rs. 18.75 lac is proposed for the 12th Five Year Plan for the supply of essential drugs. An outlay of Rs. 3.60 lac is proposed for the Annual Plan 2012-13, against an expenditure of Rs. 3.60 lac to be incurred during 2011-12.

HM-3 Co-location in CHCs(OPD Clinic)/ Establishment of AYUSH OPD Clinics in CHCs/SDHs/DHs (85:15)

Proposed Outlay-Rs. 350.00 lac

11.5.168 115 Homoeopathic dispensaries have been sanctioned in CHCs under the NRHM scheme, out of which 107 dispensaries are functional so far and action has been initiated to make the remaining dispensaries functional

11.5.169 An outlay of Rs. 350.00 lac and Rs. 902.50 lac is proposed for the Annual Plan 2012-13 and 12th Five Year Plan respectively.

HM-4 Supporting facilities for Programme Management Unit (Homoeopathy) (50:50)

Proposed Outlay- Nil

11.5.170 During the year 2011-12, a proposal to establish “Programme Management Unit” in the Directorate of Homoeopathy has been incorporated under the centrally sponsored scheme. For this purpose, 50% share of salary component would be borne by the GoI and remaining 50% share would be borne by the state government. An outlay of Rs. 6.00 lac is provided for the Annual Plan 2011-12 for salary and machinery & equipment. Now this scheme has been transferred to Ayurveda Department.

HM-5 Establishment of ISM & H wings in District Allopathic Hospitals(85:15)

Proposed Outlay -Rs. 49.40 lac

11.5.171 There is proposal to establish ISM & H wings in 7 District Allopathic Hospitals at Tarn Taran, Mansa, Ferozepur, Gurdaspur, Jalandhar, Ludhiana and Patiala with a cost of Rs. 232.40 lac @ Rs. 33.20 lac each wing under the Centrally Sponsored Scheme in the ratio of 85(CS) : 15(SS). These will be 10-bedded Homoeopathic Hospitals and OPD facilities would be provided in these wings. This amount will be incurred on repair/renovation of buildings, furniture, equipment, medicines and contingency funds on 7 Homoeopathic wings @ Rs. 33.20 lac each wing functioning in the District Allopathic Hospitals.

11.5.172 An outlay of Rs. 49.40 lac and Rs. 250.00 lac is proposed for the Annual Plan 2012-13 and 12th Five Year Plan as 15% state share.

HM-6 Co-location in PHCs(OPD Clinics)/Establishment of AYUSH OPD Clinics in CHSs/PHs(85:15)

Proposed Outlay -Rs. 10.00 lac

11.5.173 4 Homoeopathic dispensaries are running in PHCs i.e. Machhiwara, Talwandi Sabo, Ahmadgarh and Taragarh. During the year 2011-12, an amount of Rs. 73.20 lac will be incurred on repair/renovation of buildings, furniture, equipment, medicines and contingency funds etc. on 4 Homoeopathic dispensaries @ Rs. 18.30 lac each under the centrally sponsored scheme in the ratio of 85(CS) : 15(SS).

11.5.174 An outlay of Rs. 10.00 lac and Rs. 37.80 lac is proposed for the Annual Plan 2012-13 and 12th Five Year Plan as 15% state share.

HM-7 Co-location in SDHs(OPD Clinics)(85:15)

Proposed Outlay -Nil

11.5.176 36 Homoeopathic dispensaries have been sanctioned in Sub-divisional hospitals under NRHM scheme and action has been initiated to make these dispensaries functional. During the year 2011-12, an expenditure of Rs. 658.80 lac will be incurred on repair/renovation of buildings, furniture, equipment, medicines and contingency funds on 36 Homoeopathic dispensaries @ Rs. 18.30 lac each dispensary functioning in SDHs under the centrally sponsored scheme in the ratio of 85(CS) : 15(SS). An outlay of Rs. 98.82 lac is provided for the Annual Plan 2011-12 as 15% state share. This scheme has been merged in HM-3 from the year 2012-13.

New Schemes-State Funded

HM-8 Strengthening of Headquarter staff

Proposed Outlay -Rs. 1.00 lac

11.5.177 For the smooth functioning of the department one additional post of Superintendent- grade-II is required who will look after the work relating to Planning & Budget because a huge funds are being provided by the Govt. of India under various Centrally Sponsored Schemes and Superintendent already working in the Department is looking after the work relating to the establishment of Head office and field staff. Apart from above three posts of Senior assistants are required to be created to assist the Superintendent and one post of Daftri is essentially required who will keep the record of all files and registers of office. It is proposed to create the posts of Superintendent- grade-II, Senior assistants and Daftri.

11.5.178 A token provision of Rs. 1.00 lac and Rs. 100.00 lac is proposed for the Annual Plan 2012-13 & 12th Five Year Plan respectively.

HM-9 Establishment of New Govt. Homoeopathic Dispensaries

Proposed Outlay -Rs. 1.00 lac

11.5.179 There is a proposal to open 100 new Government Homoeopathic Dispensaries during 12th Five Year Plan and 20 new Government Homoeopathic Dispensaries during the Annual Plan 2012-13 . The building for the dispensaries will be provided by Panchayat/ Committees/ Govt. Hospitals free of cost. The staff will be provided according to norms fixed by the Finance Department which is quite less than the other system of medicine.

11.5.180 A token provision of Rs. 1.00 lac and Rs. 500.00 lac is proposed for the Annual Plan 2012-13 and 12th Five Year Plan respectively.

HM-10 Strengthening of District Headquarter Offices

Proposed Outlay -Rs. 1.00 lac

11.5.181 One post of Senior Assistant in each District Level Office is essentially required for the smooth functioning of the District level Offices.

11.5.182 A token provision of Rs. 1.00 lac and Rs. 50.00 lac is proposed for the Annual Plan 2012-13 and 12th Five Year Plan respectively.

HM-11 Refresher Training for Medical & Para Medical staff

Proposed Outlay -Rs. 11.00 lac

11.5.183 There is no such provision to impart training to the personnel for updating the knowledge/skills in their profession. It is essentially required to provide training/refresher course to medical and para medical staff with an objective of mainstreaming of this system

11.5.184 A token provision of Rs. 1.00 lac and Rs. 50.00 lac is proposed for the Annual Plan 2012-13 and 12th Five Year Plan respectively.

New Centrally Funded/Sharing Schemes

HM-12 Supply of Essential Drugs of ISM&H to NRHM dispensaries (85:15)

Proposed Outlay -Rs. 7.16 lac

11.5.185 There is proposal to supply essential drugs of ISM & H to 100 Govt. Homoeopathic Dispensaries @ Rs. 25000/- per dispensary under share basis Centrally

Sponsored Schemes in the ratio of 85:15. Out of 111 Govt. Homoeopathic dispensaries, 11 dispensaries have already been covered under another Centrally Sponsored Schemes and the medicines will be supplied to them under another Centrally Sponsored Schemes.

11.5.186 A token provision of Rs. 7.16 lac and Rs. 35.80 lac is proposed for the Annual Plan 2012-13 and 12th Five Year Plan respectively.

HM- 13 Upgradation of AYUSH Homoeopathic Dispensaries.(85:15)

Proposed Outlay -Rs. 1.00 lac

11.5.187 There is a proposal to supply essential drugs of ISM & H to 191 Homoeopathic Dispensaries sanctioned under National Rural Health Mission Scheme @ 25000/- per dispensary under the sharing basis Centrally Sponsored Scheme in the ratio of 85:15.

11.5.188 A token provision of Rs. 1.00 lac and Rs. 10.00 lac is proposed for the Annual Plan 2012-13 and 12th Five Year Plan respectively.

HM-14 Establishment of specialized therapy centre with hospitalization facility for Homoeopathy- Provision of Staff & Medicines. (85:15)

Proposed Outlay -Rs. 1.00 lac

11.5.189 There is proposal to continue to provide medicine, diet and Consumables to the patients with the cost of Rs. 3.75 lac being 15% State Share @ 0.75 lac per year on share basis a 100% Centrally Sponsored has been converted into sharing basis schemes @ 85:15.

11.5.190 A token provision of Rs. 1.00 lac and Rs. 100.00 lac is proposed for the Annual Plan 2012-13 and 12th Five Year Plan respectively.

HM-15 Establishment of specialty clinic of ISM&H Hospitals - Provision of Medicines. (85:15)

Proposed Outlay -Rs. 1.00 lac

11.5.191 There is a proposal to continue to provide Medicine with the cost of Rs. 13.50 lacs being 15% State Share @ Rs. 2.70 lac per year clinic on share basis @ 85:15.

11.5.192 A token provision of Rs. 1.00 lac and Rs. 5.00 lac is proposed for the Annual Plan 2012-13 and 12th Five Year Plan respectively.

**HM-16 Establishment of ISM & H wing in District Allopathic Hospitals-
Provision of Medicines(85:15)**

Proposed Outlay -Rs. 1.00 lac

11.5.193 There is a proposal to continue to provide Medicines with the cost of Rs. 21.00 lac being 15% State Share @ Rs. 4.20 lac per year per wing on share basis 85:15.

11.5.194 A token provision of Rs. 1.00 lac and Rs. 10.00 lac is proposed for the Annual Plan 2012-13 and 12th Five Year Plan respectively.

11.6 WATER SUPPLY AND SANITATION

A. URBAN WATER SUPPLY

Proposed Outlay – Rs. 22510.20 lac

11.6.1 Provision of safe and potable drinking water to urban population and disposal of waste water in a safe and satisfactory manner is of paramount importance. At present 86% population of Punjab is covered with water supply and 61% with sewerage facilities in the urban areas of the state. The state proposes 100% coverage of the total population with safe drinking water supply and sewerage during 11th plan period.

11.6.2 An outlay of Rs. 16627.00 lac has been provided in the 11th Five Year Plan against which an anticipated expenditure of Rs. 50927.18 lac is to be incurred. However, an outlay of Rs. 411146.10 lac and Rs. 22510.20 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively. The scheme-wise details are given below:-

On Going Schemes

Centrally Sponsored/Funded Schemes

UWS-1 Water Supply and Sewerage Project -World Bank Aided (70:30)

Proposed Outlay – Rs. 0.10 lac

11.6.3 The state government has decided to avail financial assistance from the World Bank for Water Supply and Sewerage Project in urban areas.

11.6.4 The total cost of the project is Rs. 1640.00 lac and it will cover water supply sewerage and sewage treatment plants and solid waste management of 22 major towns of the State.

11.6.5 An outlay of Rs. 0.10 lac has been provided in the 11th Five Year Plan as the project is yet to be approved by the World Bank. A token provision of Rs. 0.10 lac and Rs. 0.10 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

UWS-2 Prevention of Pollution of River Ghaggar (70:30)

Proposed Outlay – Rs. 0.10 lac

A project for prevention of pollution of river Ghaggar amounting to Rs. 536.00 crore was prepared and submitted to Government of India for sanction. The project is still to be approved by Government of India. An outlay of Rs. 1000.00 lac has been provided in the 11th Five Year Plan. A token provision of Rs. 1.00 lac and Rs. 0.10 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

11.6.6 UWS-3(i) Prevention of Pollution of Rivers in the State now renamed as “National River Conservation Programme” (70:20:10)

Proposed Outlay – Rs. 6000.00 lac

11.6.7 Ministry of Environment & Forests, Government of India through National River Conservation Directorate (NRCD) has set up an authority for abatement of pollution of various rivers in India under National River Conservation Programme (NRCP).

- As per study conducted by Central Pollution Control Board, river Satluj and river Ghaggar are under the polluted category. Projects for the towns discharging their waste water into these rivers are to be considered under this scheme.
- The scheme shall cover laying of lateral sewers, main sewers and Sewage Treatment Plants.
- The scheme including land cost shall be financed by Government of India upto 70%. Remaining 30% cost and cost escalation beyond the sanctioned cost of the scheme, has to be borne by the state government.

- Operation and maintenance of assets created under the scheme shall be the responsibility of Municipal Corporations/Councils concerned.

11.6.8 Government of Punjab has also decided to abate the pollution of the rivers in the State on priority. Number of Detailed Project Reports for 33 cities have been submitted by Govt. of Punjab to Government of India for sanction and release of funds under this scheme. Out of which Government of India has sanctioned projects for Jalandhar, Phagwara, Tanda, Dasuya, Mukerian, Baloth, Hoshiarpur, Moga, Phillaur and Banga. Government of India shall provide grant to the tune of 70% of the project cost eligible for financing. Remaining project cost is to be borne by state government and ULB in the ratio of 20:10.

11.6.9 No outlay was provided for the 11th Five Year Plan. However, an anticipated expenditure of Rs. 3791.68 lac is to be incurred. An outlay of Rs. 30000.00 lac and Rs. 6000.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

State Funded Schemes

UWS-5 Amritsar Sewerage Project funded by Japan International Cooperation Agency(JICA) (For land acquisition)

Proposed Outlay – Rs. 5000.00 lac

11.6.10 This project for laying sewer lines, setting up of STP's and providing house connections has been sanctioned under JICA-ID-P186 and final loan agreement between Government of India and JICA has been signed on 30/03/2007. Total cost of the JICA funded sewerage project is Rs. 490.43 crore out of which eligible portion for JBIC funding for sewerage component of the project is Rs. 376.27 crore and non eligible portion i.e land acquisition, taxes and duties and administration cost of Rs. 114.16 crore shall be born by state government & MC Amritsar. The JICA contribution is a direct loan to MC Amritsar.

11.6.11 The project is likely to be completed by March, 2012 and land is to be acquired at Khapperkheri and Ghausabad under this project. The revised scope of work as approved by JICA in 2010, is construction of sewers (366 Km), Main Pumping Station (2 Nos.), STP 2 Nos. (190 MLd), Sewerage House connections (45000 Nos.). An outlay of Rs. 8381.00 lac has been provided in the 11th Five Year Plan against which an anticipated expenditure of Rs. 5607.65 lac is to be incurred. Project Management Consultants (PMC) have been appointed. The project report has been submitted to JICA for approval. During

2008-09, an expenditure of Rs. 321.09 lac was incurred. An outlay of Rs. 50000.00 lac and Rs. 5000.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

UWS-4 Integrated Development of Urban Infrastructure in Bathinda city

Proposed Outlay – Rs. 0.00 lac

11.6.12 A Project for “Integrated Development of Urban Infrastructure in Bathinda city (Punjab)” was posed to the Planning Commission (GoI) at an estimated cost of Rs. 11862.81 lac during 2004-05 for providing urban infrastructure facilities to the residents of the city. During the year 2005-06, Government of India had released Rs. 40.00 crore as one time ACA, out of which Rs. 7.90 crore were released to MC, Bathinda and 32.10 crore to PWSSB.

11.6.13 An outlay of Rs. 5097.90 lac has been provided in the 11th Five Year Plan against which an anticipated expenditure of Rs. 1604.07 lac is to be incurred.

UWS-7 Laying of main sewerage line to check contamination of water in the Phagwara Town

Proposed Outlay – Rs. 0.00 lac

11.6.14 To check contamination of water in the Phagwara Town, a main sewer line with an estimated cost of Rs. 8.21 crore from Hoshiarpur road to GT road which would go through Shivpuri and backside of JCT Mill Phagwara will be constructed. The total length of sewer would be 9 km. The work is being executed by PWSSB. No outlay was provided for the 11th Five Year Plan against which an anticipated expenditure of Rs. 507.11 lac is to be incurred.

UWS-6 Accelerated urban water supply programme (50:50).

Proposed Outlay – Rs. 0.00 lac

11.6.14 No outlay is provided under this scheme during 11th Five Year Plan. An expenditure of Rs. 0.58 lac was incurred during 2007-08.

UWS- 6 (ii) Setting up of Sewerage Treatment Plant in 14 towns new name “Providing Water Supply, Sewerage & Setting up STP in various towns(ACA 2010-11)

Proposed Outlay – Rs. 5000.00 lac

11.6.15 Ministry of Environment & Forests, Government of India through National River Conservation Directorate (NRCD) has launched phase-II of National River Conservation Programme for improving the quality of water in rivers and lakes. The programme includes laying of sewerage system and Sewage Treatment Plants in the towns which are polluting the rivers/lake by discharging untreated waste water. GoI shall provide grant to the tune of 70% of the project cost eligible for financing. Remaining project cost is to be borne by the State and ULB in the ratio of 20:10.

However, for acquisition of land for setting up sewerage treatment plant in 14 towns an outlay of Rs. 1000.00 lac has been provided in the 11th Five Year Plan against which an anticipated expenditure of Rs. 3269.80 lac is to be incurred. From 2010-11, the scheme has been renamed as “providing water supply, sewerage and setting up of STPs in various town”. Under this scheme state government shall provide funds for providing water supply, sewerage and setting up of STPs in various towns in the state. An outlay of Rs. 300000.00 lac and Rs. 5000.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively under this scheme.

Water Supply & Sewerage Schemes

(i)UWS-8 Extension and Augmentation of Water Supply and Sewerage for the towns of Bathinda and Mansa

Proposed Outlay – Rs. 1.00 lac

11.6.16 The total estimated cost of this project is Rs. 92.00 crore, work was started during 2008 and completion year was 2010. A project for Rs.227.00 crore was prepared for providing water supply sewerage and STPs for the towns of District Bathinda and Mansa against which Rs.158.80 crore has been released by PIDB. An expenditure of Rs.15200.00 lac had been incurred by Punjab Water Supply & Sewerage Board. No outlay is provided under this scheme during 11th Five Year Plan. However, an anticipated expenditure of Rs. 15423.38 lac is to be incurred. An outlay of Rs. 6500.00 lac and Rs. 1.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

(ii) UWS-9 Extension and Augmentation of Water Supply and Sewerage Scheme Moga

Proposed Outlay – Rs. 0.00 lac

11.6.17 DPRs for Rs. 4859.68 lac was prepared out of which PIDB has approved Rs. 818.00 lac. An amount of Rs. 1.61 crore was released by PIDB in 2008-09 and the same was released to Punjab Water Supply & Sewerage Board. No outlay is provided under this scheme during 11th Five Year Plan. However, an anticipated an expenditure of Rs. 490.31 lac is to be incurred. No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

(iii) UWS-10 Water Supply, Sanitation and Sewerage Scheme for three religious towns at Sultanpur Lodhi, Dera Baba Nanak & Chamkaur Sahib.

Proposed Outlay – Rs. 1.00 lac

11.6.18 The total estimated cost of Sultanpur Lodhi project is Rs. 10.00 crore and work was started during 2009 and completion year is 2010. During 2009-10, PIDB has released Rs. 653.00 lac for taking up water supply and sanitation & sewerage works at Sultanpur Lodhi. An amount of Rs. 653.00 lac was provided in the Annual Plan 2009-10 for Sultanpur Lodhi and an amount of Rs. 53.43 lac was incurred for this purpose during the year. Two new religious towns namely Chamkaur Sahib and Dera Baba Nanak has also been included during 2009-10 with an estimated cost of Rs. 11.55 crore & Rs. 7.38 crore. Hon'ble Chief Minister, Punjab has taken a meeting on 24.4.2010. It was decided that funds amounting to Rs.28.83 crore will be released by PIDB to PWSSB. PIDB has released Rs.22.98 crore to PWSSB. An expenditure of Rs.155.00 lac has been incurred.

An amount of Rs.6.00 lac was released by PIDB. An anticipated expenditure of Rs. 1646.61 lac is to be incurred during 11th Five Year Plan. An outlay of Rs. 583.00 lac and Rs. 1.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

(iv) UWS-11 Water Supply and Sanitation & Sewerage Scheme at Patti

Proposed Outlay – Rs. 1.00 lac

11.6.19 DPRs for Rs. 20.70 crore was prepared for providing water supply, sanitation and sewerage at Patti against which PIDB has sanctioned Rs. 9.91 crore. An amount of Rs.6.00 lac was released by PIDB. An expenditure of Rs.525.00 lac was incurred. An anticipated expenditure of Rs. 555.97 lac is to be incurred during 11th Five Year Plan. An

outlay of Rs. 391.00 lac and Rs. 1.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

(v) UWS-12 Water Supply and Sanitation & Sewerage Scheme at Gidderbaha

Proposed Outlay – Rs. 1.00 lac

11.6.20 The total estimated cost of this project is Rs 20.41 crore and work was started during 2007 and completion year 2009. During 2009-10 PIDB has released Rs. 541.00 lac for taking up water supply and sanitation & sewerage works at Gidderbaha. An anticipated expenditure of Rs. 1490.39 lac is to be incurred during 11th Five Year Plan. An outlay of Rs. 600.00 lac and Rs. 1.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

(vi) UWS-14 Provision for Water Supply & Sewerage and STP at Ropar and Nangal

Proposed Outlay – Rs. 1.00 lac

11.6.21 The Chief Minister, Punjab has expressed his great concern regarding rising pollution to the rivers and other water bodies of the state. Initially, a sum of Rs. 5.00 crore was to be provided by PIDB during 2009-10 to PWSSB. Accordingly, DPR for Rs. 53.58 crore for Ropar Town and DPR for Rs. 17.02 crore for Nangal Town were prepared and sent to PIDB. The scheme had been approved by PIDB in its 89th meeting which was held on 3.8.09 but later on it was decided that this scheme will be funded by GAMADA/PPCB/ULB. Total funds amounting to Rs.34.79 crore has been released from these agencies. So, an anticipated expenditure of Rs. 2038.12 lac is to be incurred during 11th Five Year Plan. An outlay of Rs. 1900.00 lac and Rs. 1.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

UWS-13 Sewerage Project at Jalandhar (ACA 2009-10) renamed as “Comprehensive Urban Infrastructure Common facility including provision of Social Community head” now renamed as “Sewerage Project at Jalandhar”.

Proposed Outlay – Rs. 0.00 lac

11.6.22 One time ACA of Rs. 25.00 crore approved for Sewerage Project at Jalandhar had been provided in the Revised Estimate 2009-10. For this purpose, no outlay was provided during 11th Five Year Plan. So, no outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

UWS-16 Converting of Ganda Nallah into under ground storm water sewer at Amritsar

Proposed Outlay – Rs. 1.00 lac

11.6.23 The Ganda Nallah flowing in the Abadi of Medical Enclave, Akash Avenue upto Bye-pass road may be converted into RCC storm water sewer. The total estimate cost of Rs. 1023.00 lac has been prepared and sent to PIDB for its approval. However, the scheme has been approved by PIDB in its 89th meeting which was held on 3.8.09. Funds amounting to Rs.600.00 lac has been released by PIDB against which an anticipated expenditure of Rs.5.25 crore is to be incurred. An outlay of Rs. 483.00 lac and Rs. 1.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

UWS-17 Cleaning of Budha Nallah and restoration of ecology of Holy Bein

Proposed Outlay – Rs. 500.00 lac

11.6.24 Disposal of untreated waste into Budha Nallah, which is passing through the heart of Ludhiana City, has become a source of nuisance to the localities adjoining it. It is also causing pollution of under ground water. Absence of Dissolved Oxygen in the Nallah has affected the aquatic life in it as well as the river Satluj. The state government has decided to clean the Budha Nallah by providing Sewerage System & Sewage Treatment Plants (STPs), upgradation of STPs and Main pumping stations of various towns and laying of sewers in localities adjoining Budha Nallah.

11.6.25 An outlay of Rs. 50.00 crore as one time ACA has been allocated for cleaning of Budha Nalla and Restoration of Ecology of Holy Bein during 2009-10. In a meeting held by Chief Secretary, Punjab on 27/8/09, it had been decided that Department of Local bodies would act as A.D for obtaining the proposal from the concerned Departments and their consolidation for the review of Chief Secretary, Punjab. For implementation of this project, the state government has approved projects of Rs. 48.30 crore to be implemented by Soil & Water Conservation, Irrigation & Local Govt. Department. So, an anticipated expenditure of Rs. 993.10 lac is to be incurred during 11th Five Year Plan. An outlay of Rs. 3023.00 lac and Rs. 500.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

UWS-19 Providing storm water sewer on National Highway at Tarn Taran (PIDB)

Proposed Outlay – Rs. 1.00 lac

11.6.26 PIDB in its 95th meeting held on 8.7.2010, a project costing of Rs. 14.27 crore has been approved. PIDB has deposited Rs. 800.00 lac in Govt. Treasury for release to PWSSB but these funds have not been released. Again PIDB has released Rs. 6.00 crore directly to PWSSB to start the work immediately which has been utilized. An anticipated expenditure of Rs. 682.23 lac is to be incurred during 11th Five Year Plan. An outlay of Rs. 827.00 lac and Rs. 1.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

UWS-20 Providing water supply, sewerage, sewage, treatment plant at Tarn Taran

Proposed Outlay – Rs.1.00 lac

11.6.27 PIDB in its 95th meeting held on 8.7.2010, a project costing of Rs. 31.86 crore has been approved. PIDB has released Rs.10.00 crore directly to PWSSB against which an expenditure of Rs.8.85 crore has been incurred. So, an anticipated expenditure of Rs. 760.02 lac is to be incurred during 11th Five Year Plan. An outlay of Rs. 2186.00 lac and Rs. 1.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

UWS-21 Extension & Augmentation of water supply scheme at Bhaloth district Kapurthala

Proposed Outlay – Rs.0.00 lac

11.6.28 A project costing Rs. 181.19 lac has been approved by Technical Advisor to Hon'ble Chief Minister, Punjab vide letter No.87 dated 28.6.2010. Under this project 13.31 Kms water supply line and one No. tubewell is to be installed. Total funds are to be provided by PIDB. An anticipated expenditure of Rs. 0.20 lac is to be incurred during 11th Five Year Plan. No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

UWS-22 Providing water facility in Malout (PIDB)

Proposed Outlay – Rs. 1.00 lac

11.6.29 A project costing Rs. 6.27 crore has been prepared. Hon'ble Chief Minister, Punjab held the meeting on 8.8.2010 and it was decided that funds for this scheme will be given by PIDB. PIDB has released Rs.3.50 crore against which an expenditure of Rs.1.83

crore has been incurred. So, an anticipated expenditure of Rs. 95.26 lac is to be incurred during 11th Five Year Plan. An outlay of Rs. 100.00 lac and Rs. 1.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

UWS-3 Prevention of Pollution of River Satluj-Cost of Land

Proposed Outlay – Rs. 5000.00 lac

11.6. 30 This project was started in the year 1995 at a cost of Rs. 22938.00 lac. Satluj Action Plan for abatement of pollution in the river Satluj is being implemented in the State in most critical reaches in areas of four towns namely Ludhiana, Jalandhar, Phagwara and Phillaur. This project was initially funded on 50:50 basis between Government of India and Government of Punjab. Later on Government of India decided that the project will be 100% centrally sponsored w.e.f. 1.4.1997 subject to the conditions that any expenditure incurred on land acquisition from 1.4.1997 onwards alongwith the share of 6% centage as well as cost escalation, if any, will be borne by the state government.

11.6. 31 An outlay of Rs. 1148.00 lac had been provided in the 11th Five Year Plan. An anticipated expenditure of Rs. 11445.13 lac is to be incurred on this project since its inception upto 30/09/2009 and 24 km sewer line and 6 sewage treatment plants has competed and work on 2 no in progress besides work on 6 main pumping stations(Phagwara, Phillaur, Jamalpur, Baloke, Bhattian and Jalandhar) has also been completed. Most of work has been completed on this project. So, an outlay of Rs. 5000.00 lac is proposed for 12th Five Year Plan and same outlay is proposed for Annual Plan 2012-13 respectively.

New Schemes.

UWS-23 Laying of 1200 MM I/D RCC rising main P-1” at Abohar.

Proposed Outlay – Rs. 1000.00 lac

The water is overflowing in the fields and a Civil Writ Petition No. 18278 of 2007 Khajan Singh V/S State has been filed in Hon'ble High Court by land owner. Hon'ble High Court asked for file an affidavit regarding construction of Sewerage treatment plant and laying of 1200 mm ild Rising main upto Abul Khurana Drain. The total cost of Sewerage scheme at Abohar is Rs.90.00 crore. However, an outlay of Rs. 9000.00 lac and Rs. 1000.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

UWS-24 Laying of 1200 MM I/D RCC rising main Gang Canal to water works at Fazilka (PIDB).

Proposed Outlay – Rs. 1.00 lac

Hon'ble Chief Minister Punjab during Civil Militancy Liaison Conference meeting held on 27.8.2009 decided to execute above said work. An estimated amount to Rs.1251.29 lac was prepared for laying of 800 mm ild RCC rising main from Gang Canal at in take point near Sugar Mill to water works of Fazilka. An outlay of Rs. 552.00 lac and Rs. 1.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

100% Centrally Sponsored Schemes

CS-1 Prevention of Pollution of River Satluj

Proposed Outlay – Rs.1000.00 lac

11.6.32 This project was started in the year 1995 at a cost of Rs. 22938.00 lac. Satluj Action Plan for abatement of pollution in the river Satluj is being implemented in the State in most critical reaches in areas of four towns namely Ludhiana, Jalandhar, Phagwara and Phillaur. This project was initially funded on 50:50 basis between Government of India and Government of Punjab. Later on Government of India decided that the project will be 100% centrally sponsored w.e.f. 1.4.1997 subject to the conditions that any expenditure incurred on land acquisition from 1.4.1997 onwards will be borne by state government. Total expenditure on works (except land acquisition) limited to basic cost and 8% will be borne by Government of India and only 6% including cost escalation will be borne by the state government. Government of India share is Rs. 17330.64 lac and same was received from Government of India. An outlay of Rs. 6740.00 lac was provided in the 11th Five Year Plan against which an anticipated expenditure of Rs. 578.14 lac as centre share is to be incurred. An outlay of Rs. 5000.00 lac and Rs. 1000.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

B. RURAL WATER SUPPLY

Proposed Outlay – Rs.29071.00 lac

11.6.33 It is envisaged to cover the entire rural population with the drinking water facilities during 11th Five Year Plan. An amount of Rs. 59678.00 lac was provided for this sector in the 10th plan against which the expenditure of Rs. 60067.00 lac was incurred and the water supply was provided in 1487 NC, 2654 PC, and 111 OH. An outlay of Rs. 197362.00 lac has been provided in the 11th Five Year Plan against which an anticipated expenditure of

Rs. 89721.07 lac is to be incurred. An outlay of Rs. 195975.10 lac and Rs. 29071.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

11.6.34 Punjab Water Supply & Sanitation Department is primarily entrusted with the responsibility of providing safe drinking water to rural population. As on 1/04/2010 the status of coverage of schemes is given below: -

Schemes based upon	Schemes	Habitations		
		Main	Other	Total
Canal Water	772	1094	526	1620
Tubewell	5490	9163	1049	10212
Percolation Well	33	84	14	98
India Mark-II Hand Pumps		995	455	1450
Total	6295	11336	2044	13380

However, rural habitation covered/yet to be covered as on 1/4/2012 are given below: -

	Habitations		
	Main	Other	Total
Fully covered habitations	9524	2044	11568
Non Covered Habitations (NC)	444	287	731
Partially Covered Habitations (PC)	1812	-	1812
	11780	2331	14111

The state government proposes to cover all remaining 1812 partially covered and 731 not covered villages under World Bank Project and assistance from NABARD and National Rural Drinking Water Programme of Government of India. 797 NC & 826 PC villages are proposed to be covered during 2011-12.

- **Not Covered** (No safe source of water is available).
- **Partially Covered** (Existing water supply scheme needs augmentation)

Centrally Sponsored/Funded Schemes

RWS-1 Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply Schemes (75:25)

Proposed Outlay – Rs. 800.00 lac

11.6.35 Government of India is providing funds by diverting 20% of the funds made available under ARWSP. Sub-Mission projects are executed on sharing basis between Government of India and state government. The main aim of this programme is to cover brackish/fluoride affected and water logged schemes of villages in the state. An expenditure of Rs. 155.46 lac was incurred as state share during 10th Five Year plan. During 10th plan

water supply has been provided in 1439 NC (not covered) village & service level of 2654 PC (partially covered) village have been augmented. An outlay of Rs. 7000.00 lac has been provided in the 11th Five Year Plan. There is a target of covering 564 NC, 539 PC, 703 OH (NC) and 731 OH (PC) jointly under Accelerated Rural Water Supply Programme and Rajiv Gandhi National Drinking Water Mission during 11th Five Year plan period. So, an anticipated expenditure of Rs. 4242.66 lac as state share is to be incurred during 11th Five Year Plan. An outlay of Rs. 28000.00 lac (centre share Rs. 21000.00 lac + State Share Rs. 7000.00 lac) and Rs. 4000.00 lac (Centre Share Rs. 3200.00 lac + State Share Rs. 800.00 lac) is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

RWS-2 NABARD Aided Rural Water Supply Schemes (85:15)

Proposed Outlay – Rs. 2000.00 lac

11.6.36 An outlay of Rs. 55000.00 lac has been provided in the 11th Five Year Plan. An expenditure of Rs. 9397.24 lac was incurred in 2007-08 and water supply in 1006 villages (NC154+PC852) was commissioned. An outlay of Rs. 7000.00 lac has been provided for Annual Plan 2008-09 against which an expenditure of Rs. 8870.46 lac was incurred and 260 NC and 709 PC were commissioned. The details as on 31-12-10 are given as under –

(Rs. Lac)						
Name of the project (Year)	Total amount	Progress so far		Balance		Remarks
		Financial	Physical (Villages)	Financial	Physical (Villages)	
RIDF VI (2000-01)	5973.10	5429.13	365	0.00	0	Completed
RIDF VII (2001-02)	10594.11	9700.85	632	0.00	0	-do-
RIDF VIII (2002-03)	14418.58	12958.66	954	0.00	0	-do-
RIDF IX (2003-04)	15891.38	14845.99	1131	0.00	0	-do-
RIDF XI (2005-06)	26158.49	22097.15	996	4061.34	213	Target date March,11
RIDF XII(2006-07)	9724.00	7183.51	409	2540.72	165	-do-
Total:	82759.89	72215.29	4487	6602.06	378	

11.6.37 An outlay of Rs. 12000.00 lac was provided in Annual Plan 2009-10 to complete the ongoing projects. An expenditure of Rs. 6549.59 lac was incurred during 2009-10. An outlay of Rs. 12000.00 lac is provided for Annual Plan 2010-2011 for coverage of 100 NC and 150 PC habitations under ongoing NABARD projects. An expenditure of Rs.

3775.90 lac has been incurred under this project during 2010-11. So, an anticipated expenditure of Rs. 29593.19 lac is to be incurred during 11th Five Year Plan. An outlay of Rs. 40000.00 lac and Rs. 2000.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

RWS-3 Rejuvenation of Drinking Water Supply Schemes

Proposed Outlay – Rs. 0.00 lac

11.6.38 Government of India decided to hand over the Operation and Maintenance (O&M) of the completed rural water supply schemes to Panchayats in pursuance with 73rd amendment to the constitution in evolving devolution of power of PRIs wherein rural water supply schemes have to be handed over to panchayats. Punjab Government has also issued instructions vide Notification No.13/49/2003-5BandR-II/149 dated 13-1-2004 to hand over 876 single village schemes. However, out of 876 schemes, the panchayats have been handed over the O and M of 749 schemes. The panchayats are unable to run these schemes successfully due to shortage of funds and inadequate generation of revenue from water charges as most of these schemes are very old and need rejuvenation so as to bring them back to designed service level and panchayats do not have enough resources for this purpose. Therefore, the panchayats are stressing the department for undertaking rejuvenation of these schemes. Moreover, O & M of the remaining single village schemes and intra village of Multi Village Schemes is also proposed to be handed over to the panchayats after rejuvenation the schemes during 11th Five Year Plan. Thus, additional funds are required for rejuvenating the old existing schemes so as to give full benefits to the consumers in rural areas of the State. During 2006-07, Government of India released Rs. 2000.00 lac as ACA for rejuvenation of drinking water supply schemes. An outlay of Rs. 2000.00 lac has been provided in the 11th Five Year Plan against which an anticipated expenditure of Rs. 2047.14 lac is to be incurred. An outlay of Rs. 0.10 lac and Rs. 0.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

RWS-4 Punjab Rural Water Supply and Sanitation Project (World Bank) (WB : GoI : GoP Community share) (59: 16 :19:6)

Proposed Outlay – Rs.20900.00 lac

11.6.39 Punjab Rural Water Supply and Sanitation Project costing Rs. 128030.00 lac has been approved by World Bank and final agreement was signed on 26/2/2007. The

effective date of implementation of the project is 26/3/2007. The project aims at covering the following villages in the next five year (2007-08 to 2012-13).

- (1) 600 NC villages
- (2) 600 PC villages
- (3) 218 villages – Improvement of water supply
- (4) 100 villages – Cleaning of village ponds
- (5) 100 villages – Small Bore Sewerage System

The funding pattern of the project is given below –

(Rs crore)	
World Bank	750.90
Government of Punjab	245.40
Government of India	207.20
Community contribution	76.80
Total:	1280.30

The salient features of the project are as under-

- (1) Water supply schemes designed with a service level of 70 lpcd will include 40 lpcd for human consumption and 30 lpcd for cattle.
- (2) In order to improve the environmental sanitation in villages proper drainage arrangements will be provided for the disposal of sullage water and liquid human and animal waste from each house through small-bore drainage system. New sullage drains will be constructed wherever required to ensure proper disposal of sullage water. The existing village ponds will be remodeled to collect the sullage water. The collected sullage water will be treated with low cost bio-techniques and the treated water will be used for irrigation/pisciculture.
- (3) Other components of the project includes providing cost effective technology for the treatment of water in water quality affected villages and water conservation and groundwater recharge measures for source sustainability wherever feasible.

11.6.40 An outlay of Rs. 128030.00 lac has been provided in the 11th Five Year Plan. According to the project agreement, all schemes approved after 1/1/2007 are to be covered under SWAP mode (Sector Wide Approach) for which beneficiaries are required to deposit requisite beneficiary share and after the completion of the scheme operation and maintenance of the scheme will be handed over to the concerned Gram Panchayat. The progress under this

project was slow on account of less/non-contribution of the beneficiary share. It is expected that slow pace of work will now be picked up due to reduction of beneficiary share by World Bank on 29-10-2008 whereby upper ceiling of household share of capital cost has been reduced from Rs. 1500 to Rs. 800 for normal area villages and from Rs. 750 to Rs. 400 for household in the difficult area villages i.e notified villages alongwith international border, kandi area, bet area & water logged area and SC population will contribute only 50% of the prescribed amount for general category and difficult area villages. On account of reduction of beneficiary share under this project, 666 villages have deposited 100% beneficiary share, out of which 387 villages have been commissioned. Government of India has advanced an amount of Rs. 185.00 crore (Rs. 20.37 crore -2007-08 + Rs. 58.27 crore -2008-09 + Rs. 34.01 crore -2009-10, Rs. 72.35 crore – 2010-11 for this project. During 2007-08, 1 scheme was commissioned and an expenditure of Rs. 8.47 crore was incurred. During 2008-09, an expenditure of Rs. 21.73 crore was incurred and 43 schemes were commissioned. 98 schemes have been commissioned till 31/03/10 against which an expenditure of Rs 7389.23 lac was incurred during 2009-10. During 2010-11, 310 schemes have been commissioned till 31/03/11 against an expenditure of Rs. 111.45 cr incurred during this period. So, an anticipated expenditure of Rs. 36231.87lac is to be incurred during 11th Five Year Plan. An outlay of Rs. 90000.00 lac and Rs. 20900.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively to cover 1500 habitations (NC 100 + 1400 PC).

RWS-10 Total Rural Sanitation Campaign (60:28:12 GoI: GoP: Beneficiary)

Proposed Outlay – Rs. 200.00 lac

11.6.41 Total Sanitation Campaign is a comprehensive programme to ensure sanitation facilities in rural areas with broader goal to eradicate the practice of open defecation. Till now 20 projects costing Rs. 214.44 crore were approved by Government of India and a sum of Rs. 26.38 crore was released. Government of India on 19/8/2008 has increased the incentive provided by it to BPL families for construction of Individual Household Latrines (IHHL) under Total Sanitation Campaign (TSC). The incentive to be paid by Government of India will be Rs. 1500. The basic cost of latrines has been increased from Rs. 1500 to Rs. 2500. The incentive to be paid by state government has been fixed at Rs.700 keeping the beneficiary contribution unchanged at Rs. 300.

The detail of project is given below: -

(Rs Cr)

Approved share				Release of funds				Expenditure 31/03/2011			
Cent- ral	State	Benefi- ciary	Total	Cent- ral	State	Benefi- ciary	Total	Cent- ral	State	Benefi- ciary	Total
136.83	55.78	21.84	214.45	26.38	6.66	0.97	34.01	11.48	3.00	0.84	15.32

Project performance

	Project Objectives	Achievement upto 31/3/2011
IHHL	1167568	734932
Sanitary Complex	411	66
School Toilets	7464	7781
Anganwadi/Balwadi Toilets	3274	2918
RSM	81	7

11.6.42 . So, an anticipated expenditure of Rs. 383.10 lac as state share is to be incurred during 11th Five Year Plan. An outlay of Rs. 16000.00 lac (centre share Rs. 12000.00 lac + State Share Rs. 4000.00 lac) and Rs. 800.00 lac (Centre Share Rs. 600.00 lac + State Share Rs. 200.00 lac) is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

RWS-11 Swajaldhara under Rural Water Supply Programme (50:50)

Proposed Outlay – Rs. 0.00 lac

11.6.43 Swajaldhara was launched on 25th December, 2002. As per new guidelines issued by Department of Drinking Water Supply, Government of India, regarding distribution of ARWSP funds, it was proposed that a total of 20% of ARWSP funds will be utilized under Swajaldhara on sharing basis (i.e. 90% Government of India share and 10% Beneficiary share). Hence, Government of India is not making any extra provision under this programme. Moreover, a new project aided by World Bank is under implementation in the department with same principle so no separate provision was proposed for the year 2009-10. However, the balance requirement of funds for ongoing schemes used to be met from ARWSP funds.

11.6.44 An outlay of Rs. 5000.00 lac as centre share was provided during 11th Five Year Plan against which an anticipated expenditure of Rs. 151.48 lac as centre share is to be incurred. No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

RWS-5 Completion of Pilot Project under Punjab Rural Water Supply and Sanitation Project with World Bank Assistance

Proposed Outlay – Rs. 0.00 lac

11.6.45 An outlay of Rs. 2400.00 lac had been provided in the 11th Five Year Plan under this scheme. All the 172 No. of scheme (79 villages) of pilot batch have been commissioned up to 31/03/2010. No funds were provided for 2009-10 as now the Department will meet the expenditure under this scheme from the funds made available under World Bank project. So, no outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

State Funded Schemes

RWS-6 Setting-up of HRD Cell- Communication and Capacity Development Units (CCDU)

Proposed Outlay – Rs.5.00 lac

11.6.46 To ensure sustainability of rural water supply projects, it is necessary to motivate, educate and involve the beneficiaries by imparting training at the grass root level. To meet this requirement the Human Resource Development Cell was created in Punjab on 1/8/1999. Now, it is renamed as Communication and Capacity Development Unit, which will be financed by Government of India on 100% basis. Only Operational expenses are met by Punjab Government for which provision is made under this scheme. An outlay of Rs. 1183.00 lac has been provided in the 11th Five Year Plan against which no expenditure is to incurred. An outlay of Rs.25.00 lac and Rs. 5.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

RWS-7 Setting-up of New Water Testing Laboratories/Water Quality Monitoring and Surveillance

Proposed Outlay – Rs. 50.00 lac

11.6.47 To ensure effective quality control of all rural water supply schemes a proper network of water testing laboratories is required. 12 districts level water testing laboratories under Rajiv Gandhi National Drinking Water Mission at Patiala, Amritsar, Ferozepur, Gurdaspur, Sangrur, Shaheed Bhagat Singh Nagar, Roopnagar, Hoshiarpur, Jalandhar, Ludhiana Moga and Bathinda are already functioning. As per the direction of Government of India, action plan of water quality monitoring & surveillance has been prepared under which 27 New/existing water testing laboratories will be set up/strengthened at district level. 100%

cost will be borne by Government of India as well as the recurring cost of 1st year and after that State Government will meet the recurring cost for running of laboratories. An outlay of Rs. 100.00 lac has been provided in the 11th Five Year Plan against which an anticipated expenditure of Rs. 64.00 lac is to be incurred. An outlay of Rs.300.00 lac and Rs. 50.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

RWS-8 Court Cases/Arbitration Cases

Proposed Outlay – Rs.10.00 lac

11.6.48 A small amount has been earmarked for payment in respect of Arbitration Awards/Court Cases. An outlay of Rs. 149.00 lac has been provided in the 11th Five Year Plan against which an anticipated expenditure of Rs. 159.39 lac is to be incurred. An outlay of Rs.150.00 lac and Rs. 10.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

RWS-9 Provision/Augmentation of Water Supply and Sewerage Facilities in Specific Towns

Proposed Outlay – Rs. 100.00 lac

11.6.49 Under this scheme, augmentation of water supply/sewerage of specific historical towns namely Faridkot (only water supply), Shri Muktsar Sahib, Anandpur Sahib, Fatehgarh Sahib and Chamkaur Sahib is being done. An outlay of Rs. 1500.00 lac has been provided in the 11th Five Year Plan against which an anticipated expenditure of Rs. 226.28 lac is to be incurred. An outlay of Rs. 2500.00 lac and Rs. 100.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

Provision/Augmentation of Water Supply & Sewerage Facility Schemes

(i) RWS-9 (ii) Water Supply and Sewerage Scheme at Shri Muktsar Sahib (PIDB).

Proposed Outlay – Rs. 1.00 lac

11.6.50 Total estimated cost of this project is Rs. 5.00 crore and work was started during 2008 and completion year 2010. During 2009-10, PIDB has released Rs. 891.00 lac for taking up water supply and sewerage works at Shri Muktsar Sahib which is historical town. An anticipated expenditure of Rs. 3260.78 lac is to be incurred during 11th Five Year Plan. An outlay of Rs. 5000.00 lac and a token provision of Rs. 1.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13.

(ii)RWS-13 Water Supply, Sewerage & Sewerage Treatment Plant at Jalalabad

Proposed Outlay – Rs. 1.00 lac

11.6.51 The total cost of the project is Rs. 18.94 crore. The expenditure will be born from the released funds of the PIDB during 2009-10. As a 1st installment, an amount of Rs. 200.00 lac has been deposited by PIDB in the State Treasury during 2009-10. An anticipated expenditure of Rs. 1754.00 lac is to be incurred during 11th Five Year Plan. An outlay of Rs. 1000.00 lac and a token provision of Rs. 1.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13.

RWS-12 Grant recommended by 13th Finance Commission for Panchayati Raj Institution

Proposed Outlay – Rs. 1.00 lac

11.6.52 No outlay was provided under the 11th Five Year Plan but a token provision of Rs. 1.00 lac is made in the Annual Plan 2010-2011 against which an anticipated expenditure of Rs. 360.68 lac is to be incurred. However, a token provision of Rs. 1.00 lac is proposed for the Annual Plan 2012-13 for this purpose.

RWS-14 Water Supply & Sewerage Facilities at Bagha Purana Town

Proposed Outlay – Rs. 1.00 lac

11.6.53 A new project for providing water supply and sewerage facilities at Bagha Purana town has been included during 2010-11. So, an anticipated expenditure of Rs. 800.00 lac is to be incurred. However, An outlay of Rs. 1000.00 lac and a token provision of Rs. 1.00 lac is proposed for the 12th Five Year Plan and Annual Plan 2012-13 respectively.

RWS-2(i) NABARD Aided Sanitation Project (85:15) (Construction of IHHL)

Proposed Outlay – Rs. 5000.00 lac

11.6.54 A two year project for construction is 1.00 lac IHHL has been approved by NABARD under RIDF –XVI for an estimated cost of Rs. 124.50 lac. An anticipated expenditure of Rs. 3478.95 lac is to be incurred during 11th Five Year Plan. An outlay of Rs. 10000 lac and Rs. 5000.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13.

The detail of the project is given as under:-

(Rs. Lac)						
Name of the project (Year)	Total amount	Progress so far(Amount received)		Balance		Remarks
		Financial	Physical (Villages)	Financial	Physical (Villages)	
RIDF XVI (2010-11)	12450.49	2489.91	0	9960.58	0	IHHL Project for construction of 1 lac individual Household latrines – Target date Mar-12.

RWS-15 Improvement of Water Supply & Sanitation facilities including various sustainability measures in villages of the State (PIDB).

Proposed Outlay – Rs. 1.00 lac

District Plan Scheme

RWS (D)-2 Installation of Reverse Osmosis Plants at District level (PIDB).

Proposed Outlay – Rs. 1.00 lac

11.6.55 PIDB has also approved another project of installation of RO plants in districts at an estimated cost of Rs. 1911.00 lac during 2008-09 and has also released Rs. 720.00 lac as 1st installment. No expenditure was incurred during 2008-09 on account of non-release of funds. RO plants are proposed to be installed in Bathinda, Mansa & Ferozepure district. An anticipated expenditure of Rs. 2982.95 lac is to be incurred during 11th Five Year Plan. An outlay of Rs. 20000 lac and a token provision of Rs. 1.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

RWS (D)-1 Provision of Drinking Water through Reverse Osmosis System

Proposed Outlay – Rs. 0.00 lac

11.6.56 Underground water in Malwa belt contains excessive fluoride and is saline in nature. To ensure supply of safe drinking water for the residents of the villages, it is proposed to install reverse osmosis plants in the selected villages to supply at least 10 lpcd potable water for drinking and cooking purposes. Villagers will carry this quantity of potable water from the site of the plant by paying reasonable amount. Balance demand of water for other needs will continue to be supplied through piped water supply system already existing

in the villages. An amount of Rs. 4.27 crore was released to district Muktsar in 2007-08 for installation of Reverse Osmosis (RO) plants under district level Punjab Nirman Programme and 48 Reverse Osmosis Plants were installed in Gidderbaha constituency. An amount of Rs.2500.00 lac has been provided in the Annual Plan 2008-09 and same was released to the districts of Bathinda (Rs.650.00 lac), Mansa (Rs.600.00 lac), Faridkot (Rs. 460.00 lac), Sangrur (Rs. 70.00 lac), Tarn Taran (Rs. 70.00 lac) and Muktsar (Rs. 1050.00 lac). Out of the proposed 471 villages, RO plants in 468 villages have been installed.

11.6.57 An anticipated expenditure of Rs. 4136.08 lac is to be incurred during 11th Five Year Plan. No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

100% Centrally Sponsored Schemes

CS-1 National Rural Water Supply Programme (NRWSP) (100% GoI):

Proposed Outlay – Rs. 12000.00 lac

11.6.58 To expedite the coverage of problem villages and partially covered villages, Government of India provides funds on 100% basis under this programme.

11.6.59 An outlay of Rs. 50000.00 lac was earmarked in the 11th Five Year Plan. An expenditure of Rs. 813.26 lac was incurred during 2007-08. Government of India has made a total allocation of Rs. 8656.00 lac for the year 2008-09 under all Centrally Sponsored Schemes ARWSP Normal/ Quality Affected & Swajaldhara. Under this scheme, out of total funds 20% funds are utilized for AWRSP (QA) and the balance 80% are to be used for other programmes. During 2008-09, water supply schemes have been completed in 193 NC, 115 PC and 46 OH habitations by incurring an expenditure of Rs.6672.81 lac.

11.6.60 For the year 2009-10, 338 NC, 658 PC, 228 OH(NC) have been commissioned. For Annual Plan 2009-10, an amount of Rs.12000.00 lac was provided under this scheme against which an expenditure of Rs.7566.17 lac was incurred. An outlay of Rs. 10000.00 lac is provided in the Annual Plan 2010-2011 to achieve the target of 500 NC, 400 PC and 300 OH (NC) . An anticipated expenditure of Rs. 35163.15 lac is to be incurred during 11th Five Year Plan. 10210.91 lac has been incurred during 2010-11. An outlay of Rs. 70000 lac and Rs. 12000 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

CS-3 Setting-up of New Water Testing Laboratories/Water Quality Monitoring and Surveillance

Proposed Outlay – Rs. 960.00 lac

11.6.61 To ensure effective quality control of all rural water supply schemes a proper network of water testing laboratories is required. 12 districts level water testing laboratories under Rajiv Gandhi National Drinking Water Mission at Patiala, Amritsar, Ferozepur, Gurdaspur, Sangrur, Shaheed Bhagat Singh Nagar, Roopnagar, Hoshiarpur, Jalandhar, Ludhiana Moga and Bathinda are already functioning. As per the direction of Government of India, action plan of water quality monitoring & surveillance has been prepared under which water testing laboratories will be set up in each district of the State and existing laboratories will be strengthened. 100% cost will be borne by Government of India as well as the recurring cost of 1st year and after that state government will meet the recurring cost for running of laboratories. An outlay of Rs. 1000.00 lac has been provided in the 11th Five Year Plan against which an anticipated expenditure of Rs. 370.61 lac is to be incurred. An outlay of Rs. 56000.00 lac and Rs. 960.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

CS-4 Computerization Project

Proposed Outlay – Rs. 250.00 lac

11.6.62 Government of India has introduced computerization in Govt. offices to increase the efficiency and has been providing funds for this purpose to enable the department to prepare a data base and keep the data in electronic form. Till 31/3/2009, Rs. 510.07 lac was made available with which all the offices of Chief Engineer and all the Circle Offices and division offices has been provided with computers. Government of India has approved Computerised Management Information System Project of Rs. 419.00 lac out of which a sum of Rs. 125.37 lac was released. During 11th Five Year Plan it is proposed to launch web-based software and whole of the department will be computerized up to sub-division level. Web enabled software will be developed for monitoring to various programmes as well as future planning and for this purpose an outlay of Rs. 1000.00 lac is proposed for this purpose against which an anticipated expenditure of Rs. 342.53 lac is to be incurred. An outlay of Rs. 2500.00 lac and Rs. 250.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

CS-5 Setting-up of HRD Cell- Communication and Capacity Development Units (CCDU)

Proposed Outlay – Rs. 1000.00 lac

11.6.63 To ensure sustainability of rural water supply projects as envisaged in Swajaldhara Programme and other projects like World Bank aided Programme, it is necessary to motivate, educate and involve the beneficiaries by imparting training at the grass root level for computer building. To meet this requirement the Human Resource Development Cell was created in Punjab on 1/8/1999. Now, it is renamed as Communication and Capacity Development Unit, which will be financed by Government of India on 100% basis. An outlay of Rs. 4250.00 lac has been provided in the 11th Five Year Plan against which an expenditure of Rs. 874.93 lac is to be incurred. An outlay of Rs. 2500.00 lac and Rs. 1000.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

CS-8 Stand alone Water Purification System in rural schools

Proposed Outlay – Rs. 0.00 lac

11.6.64 Government of India has launched the project of JALMANI to provide improved quality of drinking water to school children through Stand alone Water Purification System. Till now, Government of India has released an amount of Rs. 5.45 crore for installation of water purification system in 2722 rural schools. No outlay is provided under the scheme during 11th Five Year Plan against which an anticipated expenditure of Rs. 595.89 lac is to be incurred. The state government has installed 1916 stand alone systems in schools in Punjab and 806 more systems will be installed in 2011-12. So, no outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

11.7 URBAN DEVELOPMENT

Proposed Outlay – Rs. 14498.00 lac

11.7.1 Punjab ranks high among the urbanized states in the country. Its urban population is increasing at a fast pace every year. As per 2001 the urban population of the Punjab has increased to 33.92% against 27.82% for the country as a whole. Today one out of every three persons in Punjab is urban by residence. There are 133 Municipal Census Towns in the state. This has resulted in high population density in urban areas. The State has witnessed rapid growth in urban population during 1901-2001 due to migration from rural to

urban areas in search of employment opportunities. Thus, provision of urban basic amenities and upgradation of existing infrastructure for additional urban population has become a challenging task. The state government has adopted a strategy relating to building up urban land resources for residential, commercial and other purposes with a view to ensure orderly growth of settlements in the urbanization process. An outlay of Rs. 41730.00 lac has been provided in the 11th Five Year Plan against which an anticipated expenditure Rs. 98165.81 lac is to be incurred. An outlay of Rs. 197160.00 lac and Rs. 14498.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

On Going Schemes

Centrally Sponsored/Funded Schemes

UD-1 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)

Proposed Outlay – Rs. 10574.00 lac

11.7.2 JNNURM was launched on 3rd December, 2006. This new programme has been formulated by Government of India for selected cities. Out of total funds of Rs. 50000.00 crore for this programme, Government of India has allocated Rs. 1272.62 crore to the Punjab State for 2005-12 under JNNURM. An outlay of Rs. 19470.00 lac has been provided in the 11th Five Year Plan against which an anticipated expenditure of Rs. 27575.03 lac is to be incurred as state share. An outlay of Rs. 764471.00 lac (centre share Rs. 598912.00 lac + state share Rs. 165559.00 lac) and Rs. 46656 lac (centre share Rs. 36082.00 lac + state share Rs. 10574.00 lac) is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively. The programme has following 4 components -

(i) Urban Infrastructure and Governance (UIG) (50:20:30:GoI : GoP : MC)

Proposed Outlay – Rs. 7500.00 lac

11.7.3 Under Urban Infrastructure and Governance (UIG), Ludhiana and Amritsar have been selected for funding under Mission Mode for fast track planned development of identified cities. The Comprehensive Development Plan (CDP) of Amritsar (Rs.315000.00 lac) and Ludhiana (Rs.205370.00 lac) stand approved by Ministry of Urban Development, Government of India. DPR under the name of Sh. Guru Ramdass Water Supply and Sewerage Project for Rs. 23965.00 lac was approved by Government of India on 19/9/2006 and a sum of Rs. 2241.00 lac has been released by Government of India. But now only Rs. 19.02 crore Water Supply Project is to be executed and the sewerage project is to be executed

under JICA assistance. However, in case of Ludhiana, DPR for sewerage & STP for Rs. 241.39 crore has been approved. MoU for urban reforms has been signed by MoUD, Municipal Corporation, Amritsar and State Government. MoU in case of Ludhiana has also been signed. SAS Nagar was added subsequently as part of Chandigarh under JNNURM. The CDP of Mohali (4100 crore) has been posed to Government of India for approval.

11.7.4 The water supply project in Amritsar is expected to be completed shortly. Funds amounting to Rs. 3.80 crore as state share and Rs. 9.51 crore as central share have been released upto 31/03/2011. The work of commissioning of 26 Tubewells, 12 OHSP has been completed and 144 Kms of water distribution lines laid upto 31/03/2011.

11.7.5 Another project of Rehabilitation/Rejuvenation of sewerage system within walled city was approved by Government of India for Rs. 36.90 crore. Government of India has released Rs. 4.08 crore as 1st installment against which state share of Rs. 1.63 crore has also been released.

11.7.6 The foundation stone of the Elevated Road project at Amritsar was laid by Chief Minister, Punjab on 20/7/2006. The elevated road project was approved on 18/5/2007 by Central Sanctioning and Monitoring Committee under JNNURM at an estimated cost of Rs. 150.00 crore. Government of India has released Rs. 74.75 crore. The state government share of Rs. 29.88 crore has also been released. 92% work has been completed. But due to escalation of cost of this project, an additional amount of Rs. 54.00 crore has been sanctioned by the state government during 2009-10. The road from municipal limit to Bhandari Bridge has been completed. DPR for Solid Waste Management Plant for Rs. 72.49 was approved by Government of India on 26/1/09 and Government of India released Rs. 9.06 crore. State government had also released 2.53 crore for this purpose during 2009-10. DPR for purchase of buses for Amritsar (33.30 cr) & Ludhiana (65.20 cr) has been approved by Government of India and an amount of Rs. 8.33 crore for Amritsar & Rs. 16.30 crore for Ludhiana has been released. An outlay of Rs. 16970.00 lac as state share was provided during 11th Five Year Plan against which an anticipated expenditure of Rs. 17651.00 lac as state share is to be incurred. An outlay of Rs. 87500.00 lac (centre share Rs. 62500.00 lac + state share Rs. 25000.00 lac) and Rs. 26250.00 lac (centre share Rs. 18750.00 lac + state share Rs. 7500.00 lac) is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

(ii) Basic Services to Urban Poor (BSUP) (50:20:30: GoI: GOP: MC)

Proposed Outlay – Rs. 1320.00 lac

11.7.7 Two towns of the State viz Amritsar and Ludhiana has been selected for funding under this programme under mission mode. In case of Ludhiana CDP of Rs. 16645.00 lac (part of CDP of Rs. 205370.00 lac has been approved by MoUD under submission for Urban Infrastructure and Governance) and in case of Amritsar CDP of Rs. 12000.00 lac (part of main CDP of Rs. 315000.00 lac approved by MoUD) stand approved. MoU in case of Amritsar and Ludhiana has been signed.

11.7.8 At Amritsar development of 3 slums at Rasulpur has been sanctioned for Rs. 5.79 crore (Government of India has released Rs. 72.23 lac) the state Government has also released matching share of Rs. 28.89 lac and whereas for Ludhiana-Slum development project for Bhagat Singh Nagar, Rajiv Gandhi Colony, Jamuna Colony and Labour Colony has been sanctioned for Rs. 66.64 crore (Rs. 16.64 crore released by Government of India) and state share of Rs. 6.66 crore was also released.. An amount of Rs. 100.00 lac has been earmarked in the Annual Plan 2007-08. Work on 4832 dwelling units at Ludhiana is going on. Roof slabs of 120 dwelling units at Amritsar & 1785 of Ludhiana has been cast. An outlay of Rs. 500.00 lac was provided for this component of JNNURM in the Annual Plan 2009-10 against which an expenditure of Rs. 1316.00 lac was incurred. An outlay of Rs. 1000.00 lac as a state share is provided in the Annual Plan 2010-2011 against which an expenditure of Rs. 1673.23 lac (Rs. 332.71 lac SS + Rs. 1340.52 ULB share) has been incurred. So, in actual Rs. 500.00 lac is provided for 11th Five Year Plan against which an anticipated expenditure of Rs. 3658.23 lac as state share is to be incurred. An outlay of Rs. 374220.00 lac (centre share Rs. 267300.00 lac + state share Rs. 106920.00 lac) and Rs. 4620.00 lac (centre share Rs. 3300.00 lac + state share Rs. 1320.00 lac) is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

(iii) Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) (80:10:10: GOI: GOP: MC)

Proposed Outlay – Rs. 754.00 lac

11.7.9 This scheme aims at improvement in Urban Infrastructure in Towns and Cities in a planned manner. These schemes are applicable to all cities/towns excepting cities/towns covered under JNNURM viz Ludhiana and Amritsar. Funding Pattern of the scheme is in ratio of 80:10:10 between Centre: State: ULB. Implementation of Urban Sector Reforms (as

in JNNURM) is pre-requisite for funding under the scheme. The State Government has identified 56 towns to be covered under the scheme in Phase-1. 17 DPRs of 14 towns amounting to Rs.395.77 crore was approved by GoI and first installment of Rs. 178.12 crore was released by Government of India. State government has released its share of Rs. 23.91 crore. An amount of Rs. 2500.00 lac was provided in the Annual Plan 2009-10 against which an expenditure of Rs. 1742.00 lac was incurred. An outlay of Rs.1000.00 lac as a state share is provided in the Annual Plan 2010-11 against which an expenditure of Rs. 1888.80 lac (Rs. 944.40 lac SS + Rs. 944.40 ULB share) has been incurred. So, in actual Rs. 1500.00 lac is provided for 11th Five Year Plan against which an anticipated expenditure of Rs. 4716.80 lac as state share is to be incurred. An outlay of Rs. 23751.00 lac (centre share Rs. 21112.00 lac + state share Rs. 2639.00 lac) and Rs. 6786.00 lac (centre share Rs. 6032.00 lac + state share Rs. 754.00 lac) is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

(iv) Integrated Housing and Slum Development Programme (IHSDP) (80:10:10: GOI: GOP:ULB)

Proposed Outlay – Rs.1000.00 lac

11.7.10 All MCs/Corporations are covered under this scheme except Ludhiana and Amritsar. A project of Rs. 42.40 crore for construction and upgradation of dwelling units at Jalandhar Phase-I & Phase-II has been approved and GoI has released Rs. 12.77 crore for this project. State share of Rs. 1.60 crore has also been released. DPR amounting to Rs. 21.01 crore was approved by Government of India for Rajpura and Government of India has released Rs. 3.54 crore as 1st installment. State share of Rs. 3.50 Cr has also been released for Rajpura. An amount of Rs. 500.00 lac was provided in the Annual Plan 2009-10, but no expenditure was incurred. An outlay of Rs.500.00 lac as a state share is provided in the Annual Plan 2010-2011 against which an expenditure of Rs. 449.00 lac has been incurred. So, in actual Rs. 500.00 lac is provided for 11th Five Year Plan against which an anticipated expenditure of Rs. 1549.00 lac as state share is to be incurred. An outlay of Rs. 279000.00 lac (centre share Rs. 248000.00 lac + state share Rs. 31000.00 lac) and Rs. 9000.00 lac (centre share Rs. 8000.00 lac + state share Rs. 1000.00 lac) is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

UD-9 Strengthening of Fire and Emergency Services (75:25)

Proposed Outlay – Rs. 100.00 lac

11.7.11 The overall objective of the scheme is to strengthen the existing Fire and Emergency Services and progressively transform the fire services into multi-hazard response situations.

No outlay was provided during 11th Five Year Plan against which an anticipated expenditure of Rs. 114.50 lac as state share is to be incurred. An outlay of Rs. 2000.00 lac (centre share Rs. 1500.00 lac + state share Rs. 500.00 lac) and Rs. 400.00 lac (centre share Rs. 300.00 lac + state share Rs. 100.00 lac) is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

UD-2 Swaran Jayanti Shehari Rojgar Yojana (75:25)

Proposed Outlay – Rs. 800.00 lac

11.7.12 This scheme has been designed to alleviate the index of poverty in the urban settlements of the State by way of providing opportunities in Self Employment to the poor urban youth, upgrading the skill of urban youth so as to enable them to find employment in maintaining their livelihood. Under this scheme, subsidy and loan is being given to the urban youth to set-up self employment ventures. Training is also being imparted to urban youth in various skills. Special stress has been laid on employment of women. However, new number of BPL is yet to be identified. An outlay of Rs. 500.00 lac has been provided in the 11th Five Year Plan against which an anticipated expenditure of Rs. 811.86 lac as state share is to be incurred. An outlay of Rs. 16000.00 lac (centre share Rs. 12000.00 lac + state share Rs. 4000.00 lac) and Rs. 4000.00 lac (centre share Rs. 3200.00 lac + state share Rs. 800.00 lac) is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

UD-3 Grant in aid to Local Bodies for maintenance of Civic Services recommended by 12th Finance Commission

Proposed Outlay – Rs. 0.00 lac

11.7.13 As per the recommendations of the 12th Finance Commission grant-in-aid of Rs. 34.20 crore is given every year to the Local Bodies for maintenance of civic services (from 2005-06 to 2009-10). An amount of Rs. 5130.00 lac had been provided under the scheme in the revised estimates of 2006-07 as grant -in-aid to local bodies in the State against

the approved outlay of Rs. 3420.00 lac. An outlay of Rs. 10260.00 lac has been provided in the 11th Five Year Plan against which an anticipated expenditure of Rs. 11987.00 lac is to be incurred . An expenditure of Rs.3420.00 lac and Rs. 5147.00 lac was incurred during 2007-08 & 2008-09 respectively. No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

UD-3(i) Grant in aid to Local Bodies for maintenance of Civic Services recommended by 13th Finance Commission
(i) General basic grant (ii) Performance grant

Proposed Outlay – Rs. 0.00 lac

11.7.14 For this purpose, a token provision of Rs. 1.00 lac is provided in the Annual Plan 2010-2011 against which anticipated expenditure of Rs. 2924.00 lac is likely to be incurred. However, a token provision of Rs. 1.00 lac is made for the Annual Plan 2011-12 against which expenditure of Rs. 2924.00 lac has been incurred. So, in actual an anticipated expenditure of Rs. 2924.00 lac is to be incurred during 11th Five Year Plan. No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

UD-4 National Urban Information System- (75:25)

Proposed Outlay – Rs. 20.00 lac

11.7.15 To develop a spatial information base for urban planning and to develop indices to monitor the development of towns and cities, Government of India has launched National Urban Information System Scheme. The Government of India has selected six towns i.e. Amritsar, Bathinda, Jalandhar, Ludhiana, Pathankot and Patiala of the Punjab in which this scheme will be implemented initially. The scope of the scheme includes preparation of master plan, preparation of city/town maps and lizard potential maps, creation of data base, planning and management of requirements of cities and development of indices of urban development. During 10th plan, an expenditure of Rs. 46.28 lac was incurred. An outlay of Rs. 300.00 lac was provided in the 11th Five Year Plan against which an anticipated expenditure of Rs. 43.91 lac as state share is to be incurred. An outlay of Rs. 400.00 lac (centre share Rs. 300.00 lac + state share Rs. 100.00 lac) and Rs. 80.00 lac (centre share Rs. 60.00 lac + state share Rs. 20.00 lac) is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively

UD-8 Integrated Low Cost Sanitation Programme (75:15:10 : Centre: State: Beneficiary)

Proposed Outlay – Rs. 0.00 lac

11.7.16 The objective of the scheme is to convert/construct low cost sanitation units to sanitary two pit pour flush latrines with super structure and appropriate variation to suit local conditions and construct new latrines where EWS household have no latrines. The scheme aims at improvement of overall sanitation in the towns. The state government is required to constitute State Coordination Committee for effective monitoring and approval of proposal put forward by ULBs. A token provision of Rs. 0.05 lac as state share has been made in the Annual Plan 2008-09 and no provision was made for 2009-10 as the project were yet to be prepared. So, no outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

UD-5 Integrated Development of Small and Medium Towns (60:40)

Proposed Outlay – Rs. 0.00 lac

11.7.17 The scheme aims at increasing the growth rate of small and medium towns to enable them to act as growth and service centres and thus check the migration to the metropolitan cities by providing additional job opportunities in such towns.

11.7.18 This scheme has now become part of JNNURM programme. The allocation for the State share is to be provided for the projects already sanctioned by Government of India. An outlay of Rs. 200.00 lac has been provided in the 11th Five Year Plan against which an anticipated expenditure of Rs. 26.00 lac is to be incurred. No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively as the scheme has been subsumed with UIDSSMT.

UD-13 Rajiv Awaas Yojana(RAY)

Proposed Outlay – Rs. 3000.00 lac

11.7.19 Government of India has introduced a CSS "Rajiv Awaas Yojana" to make India Slum Free. An outlay of Rs. 30.00 crore has been provided as central share for preparatory activities i.e. survey of the slums in the State. An amount of Rs. 11.00 crore has been sanctioned by Government of India for 5 corporations towns of Amritsar, Ludhiana,

Jalandhar, Patiala & Bathinda. No expenditure was incurred during 2011-12. An outlay of Rs. 40000.00 lac (centre share Rs. 20000.00 lac + state share Rs. 20000.00 lac) and Rs. 6000.00 lac (centre share Rs. 3000.00 lac + state share Rs. 3000.00 lac) is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively

State Funded Schemes

UD-6(i) Municipal Development Fund

Proposed Outlay – Rs. 1.00 lac

11.7.20 To provide 100% water supply and sewerage in all the towns of the State, the state government has set up Municipal Development Fund (MDF). In case of Class I and II towns, 80% funds to be provided by PIDB and balance 20% by respective MCs. In case of class III MCs and Nagar Panchayats, 90% funds are to be provided by PIDB and balance 10% by respective MC/Nagar Panchayats. Water supply in 126 towns and sewerage project in 76 towns (Rs.46616.00 lac) is to be completed in 1st phase.

11.7.21 An outlay of Rs. 10000.00 lac has been provided in the 11th Five Year Plan against which an anticipated expenditure of Rs. 51851.51 lac is to be incurred. An outlay of Rs. 5000.00 lac and a token provision of Rs. 1.00 lac as token provision is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

UD-7 Rail Over Bridge in lieu of Damoria Pul at Jalandhar

Proposed Outlay – Rs. 1.00 lac

11.7.22 The Improvement Trust, Jalandhar has proposed to build 3 flyovers in Jalandhar at an estimated cost of Rs. 79.51 crore. It is also proposed to construct a flyover crossing Gill Chowk in Ludhiana at a cost of Rs. 17.00 crore. For these rail over bridges/flyover in Jalandhar and Ludhiana, an outlay of Rs. 2000.00 lac as ACA had been provided for Annual Plan 2008-09 and the same was released and is likely to be spent by the concerned Department. An anticipated expenditure of Rs. 2232.00 lac is to be incurred during 11th Five Year Plan. A token provision of Rs. 1.00 each is proposed for 12th Five Year Plan and Annual Plan 2012-13

UD-10 Development Works at Moga

Proposed Outlay – Rs. 1.00 lac

11.7.23 PIDB has released Rs. 400.00 lac for carrying out development works at Moga. Accordingly, an amount of Rs. 400.00 lac was provided in the Annual Plan 2009-10

against which an expenditure of Rs. 100.00 lac was incurred. An anticipated expenditure of Rs. 400.00 lac is to be incurred during 11th Five Year Plan against nil outlay. An outlay of Rs. 1000.00 lac and token provision of Rs. 1.00 each is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

UD-11 Development Works at Shri Muktsar Sahib

Proposed Outlay – Rs. 1.00 lac

11.7.24 PIDB has released Rs. 169.00 lac for carrying out development works at Mukatsar. Accordingly, an amount of Rs. 169.00 lac was providing in the Annual Plan 2009-10, but no expenditure has been incurred during 2009-10. An outlay of Rs. 1000.00 lac and token provision of Rs. 1.00 each is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

District Level Scheme

UD-12 Construction of Toilets in the Municipalities & Nagar Panchayats for Urban Weaker Sections in the State

Proposed Outlay – Rs. 0.00 lac

11.7.25 An outlay of Rs. 1400.00 lac was released by Planning Department in the Annual Plan 2010-11 by diverting one time ACA provided under sub-head “Rural Development” for the construction of toilets in urban areas. Due to non-release of funds, an outlay of Rs. 100.00 lac has been provided in the revised estimate 2010-11. So, no outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

100% Centrally Sponsored Schemes.

CS-7 Urban statistics for HR and assessments (USHA)- Schemes for conduct of slums, slums households and livelihoods survey in cities/towns.

Proposed Outlay – Rs. 500.00 lac

An outlay of Rs. 1500.00 lac and Rs. 500.00 is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

Proposed Outlay – Rs. 1.00 lac

11.8.1 The provision of shelter for the shelterless is crucial for development/improvement in the quality of life of the inhabitants of the state. The thrust in the urban sector would be to make cities and towns effective, efficient, productive and more livable both environmentally and socially. The target would be to achieve the goal of providing affordable shelter for all. An outlay of Rs. 34914.00 lac was provided in the 11th Five Year Plan against which an anticipated expenditure of Rs. 3873.27 lac is to be incurred. An outlay of Rs. 5700.00 lac and token provision of Rs. 1.00 lac is to be proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

Going Schemes

State Funded Schemes:

HG-3 Grant-in-aid to ASUDA for Payment of enhanced Compensation of Land acquired for the Development of Anandpur Sahib

Proposed Outlay – Rs. 1.00 lac

11.8.2 The amount under this scheme is earmarked for payment of enhanced land compensation as per decision of Hon'ble Court. An expenditure of Rs. 9.22 crore was incurred on the land acquired at Anandpur Sahib for various development projects at the time of tercentenary celebrations of birth of Khalsa at Anandpur Sahib in 1999. In view of the liabilities contingent upon the award of Court of Law and other development works an outlay of Rs. 5000.00 lac has been provided in the 11th Five Year Plan. An expenditure of Rs. 3465.27 lac was incurred during 2007-08. An outlay of Rs. 500.00 lac had been provided for Annual Plan 2008-09 against which no expenditure was incurred. An amount of Rs. 100.00 lac was provided in 2009-10 in order to enable the department to make payment on account of enhanced compensation of land acquired previously for development of Anandpur Sahib against which an expenditure of Rs. 408.00 lac was incurred. There are number of cases pending in the court for the enhanced compensation and many of them have been decided. An anticipated expenditure of Rs. 3873.27 lac is to be incurred during 11th Five Year Plan. An outlay of Rs. 5500.00 lac and token provision of Rs. 1.00 lac is to be proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

HG-4 Houses for Economically Weaker Sections

Proposed Outlay – Rs. 0.00 lac

11.8.3 The State Government has not done much in regard to construction of houses for economically weaker sections. The Improvement Trusts and the Punjab Urban Development Authority construct houses in various schemes and some houses are earmarked for EWS category. The houses are sold to them at subsidized rates. An outlay of Rs.8072.00 lac has been provided in the 11th Five Year Plan. No expenditure was incurred during 2007-08 and 2008-09. An outlay of Rs. 50.00 lac was provided for Annual Plan 2009-10 with which it was proposed to construct 80 houses. No expenditure has been incurred during 2009-10. An outlay of Rs. 100.00 lac and nil outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

HG-5 Construction of LIG Houses of the Society

Proposed Outlay – Rs. 0.00 lac

11.8.4 The State Government has not done much in regard to construction of houses for Low Income Group. The Improvement Trusts and the Punjab Urban Development Authority construct houses in various schemes and some houses are earmarked for LIG category. The houses are sold to them at subsidized rates.

11.8.5 An outlay of Rs. 8070.23 lac has been provided in the 11th Five Year Plan. No expenditure was incurred during 2007-08 and 2008-09. An outlay of Rs. 50.00 lac was provided for Annual Plan 2009-10 and it is proposed to construct 80 houses by GMADA. . An outlay of Rs. 100.00 lac and nil outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

HG-1 Acquisition of Land for Knowledge City at Mohali-GMADA

Proposed Outlay – Rs.0.00 lac

11.8.6 The land was acquired for the Knowledge City at Mohali. The total cost of land was Rs.27311.54 lac. Out of this land cost, 50% was paid by the Government and the remaining 50% i.e. Rs.13655.77 lac was paid by GAMADA which was to be recouped by the Government later on but it was not recoup. Against this, an amount of Rs. 13655.77 lac has already been released to GMADA during 2006-07. Besides, Greater Mohali Area

Development Authority has also contributed a sum of Rs. 13655.77 lac for this project. GMADA has demanded that the amount of Rs. 13655.77 lac be refunded to it. An outlay of Rs. 13655.77 lac has been provided in the 11th Five Year Plan. No expenditure was incurred during 2007-08. But no expenditure was made during the year 2008-09 and no provision was made during 2009-10. This amount is to be adjusted from CLU. No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

11.9 INFORMATION AND PUBLICITY

Proposed Outlay - Rs. 1416.00 lac

11.9.1 The Information and Public Relations Department is entrusted with the task of disseminating information regarding policies and programmes of the state government through print and electronic media. It aims at strengthening the social fabric of society, promoting national unity and integrity, up-liftment of weaker sections and all-round development of the state. The department acts as a bridge between the government and the masses by providing feedback to the government. Under this sub head, against an outlay of Rs. 10000.00 lac, an anticipated expenditure of Rs 4662.95 lac was incurred during the 11th five year plan (2007-2012). An outlay of Rs. 9625.00 lac and Rs. 1416.00 lac is proposed for 12th Five Year Plan (2012-2017) and Annual Plan 2012-13 respectively. To make the best and optimum use of the mass media, it is proposed to undertake the following programmes/schemes:-

On Going Schemes

State Funded Schemes

IP-1/IP-2 Purchase / Production of Films and Display Advertisement

Proposed Outlay - Rs. 1000.00 lac

11.9.2 The aim of the Public Relations Department is to introduce the policies and programmes of Govt. to the public. Films and TV are very effective media to publicize the policies, programmes and achievements of the government. It becomes necessary to procure modern equipment due to new technology. Films and TV media have a far reaching impact on the masses. The department is procuring 'News-reels' and documentaries. Services of private TV stringers approved by Doordarshan Kendra are also engaged at the approved rates. It is also proposed to purchase TV cameras complete with recorder, editing and allied

electronic equipment. Apart from this, the Department of Information and Public Relations to give intensive publicity through the media on various developmental programmes and policies of the state government by issuing advertisements through various newspapers/periodicals and journals etc. On all important occasions such as Republic Day, Independence Day and other commemorative days, advertisements are issued. Appeals by Governor and Chief Minister, Punjab on all important occasions are also published. TV documentaries/tele-films are also purchased from private producers.

11.9.3 During 11th Five Year Plan, the Plan scheme IP-1 Purchase/ Production of Films and IP-2 Display Advertisement were separate schemes. Under plan scheme IP-1 Purchase / Production of Films, against an outlay of Rs. 2000.00 lac, an anticipated expenditure of Rs. 349.82 lac was incurred during the 11th Five Year Plan (2007-2012) and under plan scheme IP-2 Display Advertisement, against an outlay of Rs. 7500.00 lac, an anticipated expenditure of Rs 4177.27 lac was incurred during the 11th Five Year Plan (2007-2012). From the 12th Five Year Plan, these schemes have been merged. An outlay of Rs. 7500.00 lac and Rs. 1000.00 lac is proposed for 12th Five Year Plan (2012-2017) and Annual Plan 2012-13 respectively.

IP-3 / IP-10 Modernization of Information & Public Relations Department including creation of News Web Portal.

Proposed Outlay - Rs. 100.00 lac

11.9.4 The objectives of scheme are creation and up gradation of office infrastructure at both state headquarters and field offices, use of information technology, specialized technical , other equipment, engaging services of specialized staff on contract/job work basis for technical work and other related issues. Besides, it envisages to strengthen the relations between local and NRI audience by dissemination of relevant and timely information on policies and programmes of the Government and to provide a platform for the community interaction and upliftment by using internet. So News Web Portal is being established and to update these system services of a web developer is being taken on payment basis which is to be continued.

11.9.5 During 11th Five Year Plan, the Plan scheme IP-3 News Web Portal in the Public Relations department and IP-10 Modernization of Information & Public Relations Department were separate schemes. Under the Plan scheme IP-3 News Web Portal in the Public Relations department, against an outlay of Rs. 125.00 lac, an anticipated expenditure of Rs 5.92 lac was incurred during the 11th Five Year Plan (2007-2012) and under the plan

scheme IP-10 Modernization of Information & Public Relations Department, an anticipated expenditure of Rs 94.80 lac was incurred during the 11th Five Year Plan (2007-2012). From the 12th Five Year Plan, these scheme have been merged. An outlay of Rs. 500.00 lac and Rs. 100.00 lac is proposed for 12th Five Year Plan (2012-2017) and Annual Plan 2012-13 respectively.

IP-4/ IP-9 Song and Drama Services including light and sound programmes.

Proposed Outlay - Rs. 50.00 lac

11.9.6 Song and drama shows have a very effective impact on the general masses and specially the rural masses. Funds are provided to achieve the target of publicity through this media and to take the policies, programmes and achievements of the government to the people particularly belonging to the rural areas. For staging dramas, services of artists are engaged from the market. Artists are engaged on the programme basis temporarily and paid wages at the fixed rates. Light and sound dramas are conducted at various places on religious and other occasions. The department organizes such programmes on the occasion of Vaisakhi mella, Holla-Mohalla, Maghi festival, Muktsar, Martyrdom day of S.Bhagat Singh, Hussainiwal Baba Sekh Farid Mela, Faridkot , Jor Mela ,Fatehgarh Sahib etc.every year. Furniture and other misc. article arranged on payment basis.

11.9.7 During 11th Five Year Plan, the Plan scheme IP-4 Song and Drama Services and IP-9 Light and sound were separate schemes. Under the plan scheme, IP-4 Song and Drama Services, against an outlay of Rs. 10.00 lac, no expenditure was incurred during the 11th Five Year Plan (2007-2012) under the plan scheme IP-9 Light and sound,against an outlay of Rs. 200.00 lac, an anticipated expenditure of Rs 18.84 lac was incurred during the 11th Five Year Plan (2007-2012). From the 12th Five Year Plan, these schemes have been merged. An outlay of Rs. 285.00 lac and Rs. 50.00 lac is proposed for 12th Five Year Plan (2012-2017) and Annual Plan 2012-13 respectively.

IP-5/ IP-8 Purchase of books for library at H.Q.and Purchase / Production of literature.

Proposed Outlay - Rs. 30.00 lac

11.9.8 Printed literature has great importance in publicizing the policies/ achievements of the state government.Monthly journals namely (i) Jagriti (Punjabi), ii) Jagriti (Hindi) and (iii) Advance (English) are published regularly. Various other types of

literature such as posters, folders, booklets etc. are brought out. Literature for free distribution is also purchased as per government rules. The department has set up a library at the headquarter for use of officers of the department while preparing press notes/articles and other material etc., which is required to be equipped with latest reference books.

11.9.9 During 11th Five Year Plan, the Plan scheme IP- 5 Purchase / Production of literature and IP- 8 Purchase of books for library at H.Q were separate schemes. Under the plan scheme, IP- 5 Purchase / Production of literature, against an outlay of Rs. 10.00 lac, an anticipated expenditure of Rs 0.32 lac was incurred during the 11th Five Year Plan (2007-2012) under the plan scheme IP- 8 Purchase of books for library at H.Q against an outlay of Rs. 5.00 lac, an anticipated expenditure of Rs 0.33 lac was incurred during the 11th Five Year Plan (2007-2012). From the 12th Five Year Plan, these scheme have been merged. An outlay of Rs. 30.00 lac and Rs. 6.00 lac is proposed for 12th Five Year Plan (2012-2017) and Annual Plan 2012-13 respectively.

IP-6/ IP-7 Exhibition, Hoardings and Banners.

Proposed Outlay - Rs. 20.00 lac

11.9.10 The Exhibition wing endeavors to create a good impact on the public mind regarding the cultural heritage of Punjab and also about the achievements of the government in various fields. Publicity through exhibitions is also a very effective media. The departmental exhibitions are held at Maghi Mela, Holla Mohalla, Baisakhi Mela and Independence day etc. Punjab Government has also constructed its own pavilion at New Delhi. To show the glimpses of the achievements of the government, it is necessary that exhibition boards/panels are added from time to time. The exhibition wing of the department puts up display boards/panels on important government buildings such as Secretariat, District offices, Punjab Bhawan etc.

11.9.11 During 11th Five Year Plan, the Plan scheme IP- 6 Exhibition and IP- 7 Hoardings and Banners were separate schemes. Under the scheme, IP- 6 Exhibition against an outlay of Rs. 10.00 lac, an anticipated expenditure of Rs 1.27 lac was incurred during the 11th Five Year Plan (2007-2012) under the scheme IP- 7 Hoardings and Banners, against an outlay of Rs. 140.00 lac, an anticipated expenditure of Rs 3.13 lac was incurred during the 11th five year plan (2007-2012). From the 12th Five Year Plan, these schemes have been merged. An outlay of Rs. 110.00 lac and Rs. 20.00 lac is proposed for 12th Five Year Plan (2012-2017) and Annual Plan 2012-13 respectively.

IP-11 Setting up of Press Clubs, Press lounges and Media Center including centre for media excellence.

Proposed Outlay - Rs. 30.00 lac

11.9.12 The State Government has decided to set up of Press Clubs and Media lounges and Media Centers including centre for media excellence in each district. These press clubs will provide the common place for the media persons where they can assemble, debate and discuss the various issues. It will also serve as recreation and entertainment centre for them.. There is a proposal to establish press clubs and to provide furniture, T.Vs, computers with internet etc free facilities for introducing new technologies education to the press persons. No expenditure was incurred during the 11th Five Year Plan (2007-2012). An outlay of Rs. 150.00 lac and Rs. 30.00 lac is proposed for 12th Five Year Plan (2012-2017) and Annual Plan 2012-13 respectively.

IP-12 Media Welfare Fund

Proposed Outlay - Rs. 10.00 lac

11.9.13 The main objective the scheme is to provide financial assistance to the journalists by establishing media welfare fund. It includes insurance, free bus pass and free medical facilities and economic help to accredited press person's. An anticipated expenditure of Rs 11.25 lac was incurred during the 11th Five Year Plan (2007-2012). An outlay of Rs. 50.00 lac and Rs. 10.00 lac is proposed for 12th Five Year Plan (2012-2017) and Annual Plan 2012-13 respectively.

IP-13 Grant in aid to Punjab State Media Society (PUNMEDIA)

Proposed Outlay - Rs. 200.00 lac

11.9.13.1 The aim and objective of the Society is to provide professional communication support to various developmental programmes, policies and initiatives and to co-ordinate the publicity, advertising and corporate communication requirements of various organizations of the state. The Society will develop in-house facilities for professional computer aided designing, copywriting, editing, graphic designing and other allied disciplines for the pre production of all literature. The Society will engage team of talented professionals for such assignments and will also outsource various activities to other agencies for printing related jobs. The Society will also take up publishing of magazines on

behalf of various other departments, local bodies and other organizations whose work is entrusted to it. It may take up publication of magazines which would act as authentic source of information on social issues development programmes and policies, employment opportunities, educational opportunities, career guidance, etc. all over the state. It will also enroll number of direct subscribers including local bodies, Panchayati Raj Institutions and send the literature to various organizations, panchayats, educationists, opinion makers, officers and other eminent personalities through department's mailing list which can be updated from time to time. Production of publicity material including wall newspapers/magazines of the state government as well as its institutions will be published professionally and in time. The Society will also produce and distribute the supplementary publications and other materials for the publicity of the welfare and development activities of Government departments, undertakings, boards, corporations, Panchayati Raj Institutions, cooperative societies, universities of the State and other autonomous bodies. The Society will take up turnkey communication solutions from conceptualization to final execution at field level. No expenditure was incurred during the 11th Five Year Plan (2007-2012). An outlay of Rs. 1000.00 lac and Rs. 200.00 lac is proposed for 12th Five Year Plan (2012-2017) and Annual Plan 2012-13 respectively.

11.10 WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES

Proposed Outlay -Rs. 28787.06 lac

11.10.1 The State of Punjab has the highest percentage of Scheduled Caste (SC) population in the country. As per 2001 census, out of total population of 243.59 lac in the State, SC population is 70.28 lac which constitutes 28.85%. Majority of SC's continue to live in unhygienic environment, lacking proper housing and sanitation and are vulnerable to exploitation. To meet the educational, economic and social needs of scheduled castes, who are generally poor, illiterate and downtrodden, the state government has proposed an outlay of Rs. 139442.30 lac during 12th Five Year Plan and Rs. 28787.06 lac during Annual Plan 2012-13.

11.10.2 State government is providing Shagun of Rs. 15,000/- to Backward Class/Caste (BC) and other economically weaker families alongwith SC and Christian families having annual income upto Rs. 30,000 at the time of marriage of the girls/widows/divorcees and daughters of widows of any caste. An outlay of Rs. 46500.00 lac

is proposed under Shagun Scheme for 12th Five Year Plan and Rs.9880.00 lac in the Annual Plan 2012-13.

11.10.3 All the SC families whose annual family income is less than Rs. 1.00 lac shall be provided grant @ Rs. 50,000/- per beneficiary for the construction of new house consisting of one room and one kitchen and Rs. 20,000/- per beneficiary for conversion of kacha house into pacca house. An outlay of Rs. 25000.00 lac for the 12th Five Year Plan and Rs. 5000.00 lac for Annual Plan 2012-13 is proposed for this purpose. Funds for construction of toilets shall be provided under “Rural Sanitation Programme.” All SC and BPL families get free electricity upto 200 units per month. State government fully reimburses the cost of free power to the Punjab State Power Corporation Limited.

11.10.4 A dedicated Social Security Fund funded by imposing 5% cess on electricity bills and 3% additional stamp duty for registration in the urban areas has been created to meet the state’s commitment in regard to various scholarships to SC girls and boys and other beneficiaries schemes for the disadvantaged groups. The State government has decided to extend the attendance scholarship at primary school level to all girl students of backward classes/castes and economically weaker sections with a family income less than Rs. 30,000 per annum.

11.10.5 The following schemes are being implemented out of dedicated Social Security Fund:-

(Rs. lac)

SN	Name of the Scheme	11 th Five Year Plan		Annual Plan 2011-12		12 th Five Year Plan Proposed Outlay	Annual Plan 2012-13 Proposed Outlay
		Outlay	Anticipated Exp.	Approved Outlay	Anticipated Exp.		
1	2	3	4	5	6	7	8
SCE(S)10	Attendance Scholarship to SC Primary Girl Students	10000.00	5915.49	2200.00	2700.00	20000.00	4000.00
SCOP(S)4	Shagun Scheme						
	(i) Shagun to Scheduled Castes Girls/Widows/Divorcees and daughters of widows at the time of their marriages	45000.00	35126.35	11000.00	8625.00	30500.00	6680.00
	(ii) Shagun to Backward Classes and Christian girls/widows/divorcees and daughters of widows of any caste at the time of their marriages	0.00	0.00	2000.00	2002.00	16000.00	3200.00
	Total:	55000.00	41041.84	15200.00	13327.00	66500.00	13880.00

11.10.6 The financial outlays and expenditure of various categories of welfare programmes are given below :-

(Rs. lac)

SN	Programme	11 th Plan		Annual Pan 2011-12		12 th Plan Proposed Outlay	Annual Plan 2012-13 Proposed Outlay
		Outlay	Anticipated Exp.	Outlay	Anticipated Exp.		
1	2	3	4	5	6	7	8
1	Economic Development	3579.00	2543.08	1164.06	1314.06	8767.30	2292.06
2	Education	20304.00	12996.18	6655.55	8117.05	51925.00	10365.00
3	Housing, Health and Environment	7000.00	6380.00	5000.00	5000.00	25000.00	5000.00
4	Other Programmes	50940.10	38020.69	11685.00	12152.00	53750.00	11130.00
	Total:	81823.10	59939.95	24504.61	26583.11	139442.30	28787.06

11.10.7 An outlay of Rs. 81823.10 lac for the 11th Five Year Plan and Rs. 27504.61 lac for Annual Plan 2011-12 is approved for this sector. Against an anticipated expenditure of Rs. 59939.95 lac during 11th Five Year Plan, an outlay of Rs. 139442.30 lac is proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 26583.11 lac during 2011-12, an outlay of Rs. 28787.06 lac is proposed for Annual Plan 2012-13. The detail of various schemes for the welfare of SCs and BC's is given below:-

PSCFC Share Capital

Ongoing Schemes

Centrally Sponsored Schemes

SC(S)-1 Share Capital Contribution to PSCFC (State share - 51% and GOI share-49%) (Direct release by GOI)

Proposed Outlay - Rs. 491.00 lac

11.10.8 Under the scheme “Share capital contribution to PSCFC”, direct loaning is done by Punjab Scheduled Castes Land Development & Finance Corporation (PSCFC) out of its share capital provided by the State Government and Government of India in the ratio of 51:49. The corporation is implementing direct lending scheme, economic venture scheme and the schemes pertaining to the liberation and rehabilitation of scavengers. Besides this, the corporation is also utilizing its share capital in varying proportions in the schemes being run

in collaboration with National Safai Karam Charies Finance and Development Corporation (NSKFDC) and National Handicapped Finance and Development Corporation (NHFDC), viz. karyana shop, electric shop, handloom, transport vehicles scheme, cloth shop, cycle/scooter repair shop, goat rearing scheme and shoe making.

11.10.9 In addition to the above, the corporation is implementing bank-tie-up loaning schemes through banks to the scheduled caste families living below poverty line. The corporation is providing loans to scheduled caste persons at very nominal rate of interest ranging from 0% to 8% for different income generating purposes. An amount of Rs. 1200.00 lac for 11th Five Year Plan and Rs. 334.00 lac for Annual Plan 2011-12 is provided for this scheme. Anticipated achievement during 11th plan is 6000 beneficiaries. Against an anticipated expenditure of Rs. 1334.00 lac during 11th Five Year Plan, an outlay of Rs. 2454.38 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 334.00 lac during 2011-12, an outlay of Rs. 491.00 lac is proposed for Annual Plan 2012-13. The target is to cover about 7500 beneficiaries during 12th Plan and 1500 beneficiaries during Annual Plan 2012-13.

SC(S)-2 Grant-in-aid to PSCFC under One Time Settlement Scheme

Proposed Outlay - Rs. 300.00 lac

11.10.10 This scheme was introduced in the year 2007-08 to give relief to the poor SC people from indebtedness. Under the scheme, the dues would stand settled if the beneficiary has paid the principal and interest equal to the principal. An outlay of Rs. 858.00 lac for 11th Five Year Plan and Rs. 100.00 lac for Annual Plan 2011-12 is provided for this scheme. Against an anticipated expenditure of Rs. 250.00 lac during 11th Five Year Plan, an outlay of Rs. 300.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 250.00 lac during 2011-12, an outlay of Rs. 300.00 lac is proposed for Annual Plan 2012-13.

Education

Ongoing Schemes

Centrally Sponsored Schemes

SCE(S)-1 Babu Jagjivan Ram Chhatrawas Yojana- Construction of Hostels for SC Boys in Schools/Colleges (50:50) (shifted to Non-Plan)

Proposed Outlay - Rs. 0.00

11.10.11 The earlier centrally sponsored scheme of hostels for SC boys and girls in schools/colleges had been revised and was renamed as “Babu Jagjivan Ram Chhatrawas

Yojana” w.e.f. 1/1/08. The funding pattern for boys’ hostels was revised as under –

- (i) For Government Institutions - CS 50: SS 50
- (ii) For Private Institutions - CS 45 : SS 45 Concerned Institute 10

11.10.12 The objective of the scheme is to provide hostel facilities to SC boys students studying in middle/higher secondary schools, colleges and universities. Government of India provides central assistance to the state government both for fresh construction of hostels buildings and for expansion of the existing hostel facilities, while NGOs and private institutions gets central assistance only for expansion of their existing hostel facilities. In addition to the central assistance, one time grant of Rs. 2500/- per student would is provided for making provision of a cot, a table and a chair for each student. The maximum number of boys for whom accommodation is to be provided in each hostel under the scheme should not exceed 100. An outlay of Rs. 500.00 lac for 11th Five Year Plan, and Rs. 100.00 lac for the Annual Plan 2011-12 is provided for this scheme. An expenditure of Rs. 100.00 lac is anticipated for this scheme during 11th Plan 2011-12. The scheme has been transferred to Non-Plan Budget, hence no outlay is proposed for the 12th Five Year Plan and Annual Plan 2012-13.

SCE(S)-2 Construction of Hostels for OBC Boys/Girls in Schools & Colleges (50:50)

Proposed Outlay - Rs. 200.00 lac

11.10.13 This is a centrally sponsored scheme started by the Government of India from the 9th Five Year Plan. Under this scheme, grant-in-aid is given to the educational institutions for construction of new hostels and for expansion of existing hostels’ buildings for the benefit of Other Backward Classes (OBC) boys and girls students. In the hostels constructed for OBC students, 5% of the total seats is reserved for disabled students. An outlay of Rs. 500.00 lac for 11th Five Year Plan and Rs. 100.00 lac for the Annual Plan 2011-12 is provided for this scheme. Against an anticipated expenditure of Rs. 100.00 lac during 11th Five Year Plan, an outlay of Rs. 500.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 100.00 lac during 2011-12, an outlay of Rs. 200.00 lac is proposed for Annual Plan 2012-13.

SCE(S)-3 Pre-Matric scholarship for OBC students (50:50)

Proposed Outlay - Rs.1000.00 lac

11.10.14 This is a centrally sponsored scheme. The Government of India has introduced the scheme in the 9th Five Year Plan for those OBC students whose parents/guardians income from all sources does not exceed Rs. 44, 500/- per annum. The rate of scholarship will be as under:-

DAY SCHOLARS

Classes I to V Rs. 25/- p.m. for 10 months

Classes VI to VIII Rs. 40/- p.m. for 10 months

Classes IX to X Rs. 50/- p.m. for 10 months

Adhoc grant of Rs. 500/- p.a. per student is given to day scholars.

11.10.15 An outlay of Rs. 1000.00 lac for 11th Five Year Plan and 994.75 lac for Annual Plan 2011-12 is provided for this scheme. Against an anticipated expenditure of Rs. 1284.51 lac during 11th Five Year Plan, an outlay of Rs.5000.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 994.00 lac during 2011-12, an outlay of Rs. 1000.00 lac is proposed for Annual Plan 2012-13.

SCE(S)-6 Financial Assistance to SC Youth for flying Training of Commercial Pilot License

Proposed Outlay - Rs. 100.00 lac

11.10.16 The objective of the scheme is to provide commercial pilot license training to poor scheduled castes. Any candidate, who fulfills the minimum qualification of 10+2, has to pass the written examination and he has to clear the medical examination as per the flying standard to be eligible for this course. Family income limit under this scheme would be Rs. 2.50 lac per annum. The total cost of Commercial Pilot License Training Course will be about Rs. 20.00 lac per trainee. Rs. 20.00 lac will be provided to the beneficiary as financial assistance by state government. However, the beneficiary has to sign an agreement/bond with the government that after his/her placement he/she will return 50% of total assistance in 12 equal installments. An outlay of Rs. 500.00 lac for 11th Five Year Plan and Rs. 100.00 lac for Annual Plan 2011-12 is provided for this scheme. An outlay

of Rs. 100.00 lac was provided for Annual Plan 2007-08 as one time ACA which was released by Government of India during 2008-09. An expenditure of Rs. 100.00 lac is anticipated during 11th plan periods. Against an anticipated expenditure of Rs. 100.00 lac during 11th Five Year Plan, an outlay of Rs. 500.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 100.00 lac during 2011-12, an outlay of Rs. 100.00 lac is proposed for Annual Plan 2012-13.

State Funded Schemes

SCE (S)-4 Free Text Books to SC Girl Students Studying in 10+1 and 10+2. (Shifted to Non-Plan).

Proposed Outlay - Rs. 0.00 lac

11.10.17 The aim of the scheme is to provide text books free of cost to the SC girl students studying at school/college level in class 10+1 and 10+2 so as to relieve the parents/guardians of these students from the financial burden, which they can not afford due to poverty. The SC girl students studying in government as well as private recognized schools/colleges are eligible to get text books free of cost during the academic session. The Department of Welfare will purchase the books of compulsory subjects from Punjab School Education Board, Mohali and of optional subjects from NCERT or private publishers for supplying to the girl students of 10+1 and 10+2 classes. An outlay of Rs. 400.00 lac for 11th Five Year Plan. Rs. 80.00 lac for the Annual Plan 2011-12 is provided for this scheme. The scheme has been shifted to Non-Plan, hence no outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

SCE(S)-5 New Courses/Vocational Training in ITIs for SC students (staff expenditure, scholarship to SC students etc.)

Proposed Outlay -Rs. 1150.00 lac

11.10.18 The scheme aims at providing skill development/vocational training in NCVT/SCVT approved trades to the unemployed SC youth with guaranteed employment/self employment, foreign immigration etc. The youth possessing certain minimum qualification as per NCVT/SCVT norms will be provided skill development training in different trades in ITIs of Technical Education and Industrial Training Department, Punjab. Department of Technical Education and Industrial Training has signed MOUs with various organizations of Australia and New Zealand and the trained youth under this scheme will be eligible for employment avenues created in Australia and New Zealand. Special efforts will be made for providing employment by placement cell of Department of Technical Education. The total number of trades approved by NCVT is 124. The duration of these trades ranges from 6 months to three years. But majority of the trades are of one year or two

years duration. The number of trades/courses approved by SCVT is 4. The duration ranges from 6 months to 2 years. The trainees will be sponsored by the Welfare Department possessing the requisite qualification as per NCVT/SCVT norms. An outlay of Rs. 5000.00 lac for 11th Five Year Plan and Rs. 1150.00 lac for annual Plan 2011-12 is provided for this scheme. An outlay of Rs. 700.00 lac was provided for 2007-08 as one time ACA out of which Rs. 400.00 lac was released by Government of India during 2008-09. Against an anticipated expenditure of Rs. 1799.71 lac during 11th Five Year Plan, an outlay of Rs. 5750.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 1150.00 lac during 2011-12, an outlay of Rs. 1150.00 lac is proposed for Annual Plan 2012-13.

SCE(S)-7 Encouragement award to SC Girl Students for Pursuing 10+2 education (Transferred to Non-Plan).

Proposed Outlay - Rs. 0.00

11.10.19 In order to check the drop out rate amongst scheduled caste girl students at senior secondary level, encouragement awards are being given to the SC girl students who take admission in 11th and 12th classes to encourage them to continue their studies. Each SC girl of class 11th Standard will be provided a lump sum amount of Rs. 3000/- every year. Wards of non tax paying families will be covered under this scheme. An outlay of Rs. 500.00 lac for 11th Five Year Plan and Rs. 200.00 lac for the Annual Plan 2011-12 is provided for this scheme.. The scheme has been shifted to Non-Plan Budget, hence no outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

SCE(S)-9 Award to Village Panchayats for Promoting Education & Socio-Economic Development of Scheduled Castes

Proposed Outlay - Rs. 100.00 lac

11.10.20 The main thrust of the scheme is the overall improvement of SC basties in the State and to bring the standard of living of SC people at par with other inhabitants of the village. There are 12428 villages in the State out of which 3788 villages are identified as SC dominated villages with 40% and above SC population. Under this scheme, an award of Rs. 50000/- would be given to those village panchayats which show excellent performance in removing

untouchability, making efforts for providing monetary relief to the victims of atrocities, bringing down the drop out rate of SC students, 100% enrollment of SC children in government school, empowerment of SC women, coverage of toilet facilities, 100% coverage of pacca streets and drains etc. in the village. An outlay of Rs. 1250.00 lac is provided for 11th Five Year Plan and Rs. 100.00 lac is provided for this scheme for Annual Plan 2011-12. Against an anticipated expenditure of Rs. 100.00 lac during 11th Five Year Plan, an outlay of Rs. 500.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 100.00 lac during 2011-12, an outlay of Rs. 100.00 lac is proposed for Annual Plan 2012-13.

SCE(S)-10 Attendance Scholarship to SC/BC/EWS Primary Girl Students (Social Security Fund)

Annual Plan Proposed Outlay - Rs. 4000.00 lac

- (i) Attendance scholarship to SC Primary Girl Students Rs.3000.00 lac
- (ii) Attendance scholarship to BC/EWS Primary Girl Students Rs.1000.00 lac

11.10.21 Under this scheme, the attendance scholarship at the rate of Rs. 50/- per student for 10 months in a year is awarded to the scheduled caste girls who are domicile of Punjab State and studying in primary classes subject to the following conditions:

- (1) Their parents should not have more than 2 children in the family.
- (2) Their parents do not have more than five acre of land.
- (3) Minimum 75% class attendance is required for award of scholarship.
- (4) Their parents/guardians are not income tax payees.

11.10.22 Under this scheme, funds are being provided out of dedicated Social Security Fund from the financial year 2005-06. An outlay of Rs. 10000.00 lac is provided for 11th Five Year Plan. The state government has extended the attendance scholarship at primary level to all girl students of backward classes and economically weaker sections with a family income less than Rs. 30,000 per annum during 2011-12. An outlay of Rs. 2200.00 lac is provided in the Annual Plan 2011-12 to cover 5,40,000 girl students. Against an anticipated expenditure of Rs. 5915.49 lac during 11th Five Year Plan, an outlay of Rs. 20000.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 2700.00 lac during 2011-12, an outlay of Rs.

4000.00 lac is proposed for Annual Plan 2012-13. About 20 lac beneficiaries will be covered during 12th Plan and 4 lac during Annual Plan 2012-13.

SCE(S)-12 Grant-in-aid to BPL SC/BC/EWS students for Purchase of School Uniforms, Shoes and School Bags etc.

Proposed Outlay - Rs. 2000.00 lac

- | | |
|--|-----------------|
| (i) Grant-in-aid to BPL SC Students for Purchase of School Uniforms, Shoes and School Bags etc. | Rs. 1000.00 lac |
| (ii) Grant-in-aid to Students belonging to BC/EWS families (Ist to 8 th Class) for purchase of School Uniforms. | Rs. 1000.00 lac |

11.10.23 The objective of the scheme is to encourage enrollment of the boys and girls belonging to BPL SC families at the primary level. Due to poor economic conditions of these families they do not afford school uniform to their wards and opt to discontinue their education at primary level. A grant of Rs. 2000/- per annum cash to each student at primary level (1st to 5th class) is being provided under the scheme for purchase of school uniform, shoes and school bags etc subject to the following conditions:-

- Whose parents/guardians are citizens of India and domicile of Punjab State.
- Whose parents/guardians belong to SC BPL families.
- Benefit of scheme will be given to maximum two children in a family.

11.10.24 From the Year 2011-12 State Government has also decided to provide free uniform to students of Ist to 8th classes belonging to backward as well as economically weaker sections whose finally income does not exceed Rs. 30,000 per annum.

11.10.25 An outlay of Rs. 400.00 lac is provided in the Annual Plan 2011-12. Against an anticipated expenditure of Rs. 800.00 lac during 11th Five Year Plan, an outlay of Rs. 10000.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 800.00 lac during 2011-12, an outlay of Rs. 2000.00 lac is proposed for Annual Plan 2012-13.

SCE(S)-8 Fee Concession for SC Nursing Students in Private Nursing Institutions (50%) (Dropped).

Proposed Outlay – Rs. 0.00 lac

11.10.26 The scheme was admitted during 11th Five Year Plan with an outlay of Rs. 500.00 lac. The scheme stands dropped as fee concession is being availed by SC nursing students on Non-Plan side. No outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

Housing, Health & Environment

Ongoing Schemes

State Funded Schemes

SCH(D)-1 Houses to Houseless SCs in Rural and Urban areas (Scheme transferred to State Level)

Proposed Outlay –Rs. 5000.00 lac

11.10.27 To provide houses to SC families who are either houseless or having kacha houses in dilapidated condition, grant for purchase of plot and construction of houses was being provided by the state government. As per previous norms, Rs. 25,000/-were given for purchase of plot and Rs. 20,000/-for construction of houses.

11.10.28 From the year 2009-10, the condition of BPL families for providing grant under this scheme has been waived off and the SC families having annual income of less than Rs. 1.00 lac shall be covered under this scheme. A grant of Rs. 50,000/- to each beneficiary shall be given for the construction of new house consisting of one room and one kitchen. However, funds for the construction of toilets shall be provided under ‘Rural Sanitation Programme’. Besides, the grant @ Rs. 20,000/- to each beneficiary shall be provided for the conversion of kacha house into pacca house. In addition, the families belonging to scheduled castes in rural areas who have no plots of their own to construct the houses shall be provided 5 marla plot free of cost by the state government. An amount of Rs. 7000.00 lac is provided for 11th Five Year Plan. An outlay of Rs. 5000.00 lac is provided in the Annual Plan 2011-12. The scheme has been shifted to State Level during 2011-12. Against an anticipated expenditure of Rs. 6380.00 lac during 11th Five Year Plan, an outlay of Rs. 25000.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 5000.00 lac during 2011-12, an outlay of Rs. 5000.00 lac is proposed for Annual Plan 2012-13.

Other Programmes for SCs

Ongoing Schemes

Centrally Sponsored/Funded Schemes

SCOP (S)-1 Implementation of Protection of Civil Right Act, 1955 and the Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Act, 1989 (50:50) (Clubbed scheme SCOP(S)-1 and SCOP(S)-2) (Shifted to Non-Plan)

Proposed Outlay - Rs. 0.00 lac

11.10.29 Under Protection of Civil Right Act, 1955, encouragement award of Rs. 50,000/- is given to inter-caste married couples (wherein one spouse belongs to the scheduled castes). Panchayats and voluntary organizations/Non Governmental Organizations (NGOs) who work for the all round development of SC's are being provided with financial assistance of Rs. 25,000. Besides this, seminars, debates and mass lunches are also organized at block level. Under Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Act 1989, various incentives/monetary relief is provided to the victims of atrocity as per the norms laid down by the GOI and POA Rules, 1995.

11.10.30 An outlay of Rs. 725.00 lac is provided for 11th Five Year Plan against which an expenditure of Rs. 476.34 lac is likely to be incurred. An outlay of Rs. 200.00 lac is provided in the Annual Plan 2011-12 against which an expenditure of Rs. 290.00 lac is likely to be incurred. The scheme has been shifted to Non-Plan Budget, hence no outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

State Funded Schemes

SCOP (S)-3 Construction/Repair of SC Dharamshalas (Shifted to Non-Plan)

Proposed Outlay -Rs. 0.00

11.10.31 The objective of the scheme is to provide facilities to the scheduled castes to organize social get together at the time of their ceremonial functions such as marriages or other community gathering etc. A grant of Rs. 1,00,000 is given for the construction of new dharamshala and Rs. 50,000 is given for the repair of old dharamshala. The land and the labour for the construction of dharamshala are arranged by the community/village panchayat. An outlay of Rs. 800.00 lac was provided for the 10th Five Year Plan against which no expenditure was incurred. An outlay of Rs. 4000.00 lac is provided for 11th Five Year Plan against which an expenditure of Rs. 400.00 lac is likely to be incurred. An outlay of Rs. 400.00 lac is provided in the Annual Plan 2011-

12 against which anticipated expenditure is Rs. 200.00 lac. The scheme has been shifted to Non-Plan Budget, hence no outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

SCOP (S)-4 Shagun Scheme (Social Security Fund)

Proposed Outlay -Rs. 9880.00 lac

- (i) Shagun to scheduled castes girls/widows/divorcees and daughters of widows at the time of their marriages-Rs. 6680.00 lac
- (ii) Shagun to backward classes and christian girls/widows/divorcees and daughters of widows of any caste at the time of their marriages-Rs. 3200.00 lac

11.10.32 Shagun of Rs. 5100/- was given to the parents/guardians of girls belonging to scheduled castes and widow/divorcee of Punjab domicile on the occasion of their marriages from 1/4/1997 subject to the condition that annual income of parents/guardians from all sources does not exceed Rs. 16,000/-. The scope of the scheme was extended to christian girls at the time of their marriage from 1/9/1997 on the same terms and conditions. The scheme continued from 1997-98 to 2001-02. The scheme was replaced with the name of 'Ashirwad to scheduled castes, Christian girls, remarriage of widow/divorcee and daughter of widows of any caste' @ Rs. 6100/-from 26/1/2004. The rate of financial assistance was enhanced from Rs. 6100/-to Rs. 15000/-from 1/4/2006 under existing scheme. The state government has decided to provide Shagun to all girls belonging to backward classes/castes and economically weaker sections from 2011-12. The amount is given to only those parents/guardians/widows/divorcees, who fulfill the following conditions:-

- (i) The girl is above 18 years of age which is the minimum legal age for the marriage of the girl;
- (ii) She belongs to SC/BC/EWS/Christian family and widow/divorcee/destitute of these castes opt for remarriage subject to the condition that they have not obtained financial assistance previously as daughter of widow of any caste. The state government has enhanced the overall family income limit to Rs. 30,000 per annum;

- (iii) She is domicile of Punjab State and her parents/guardians are also domicile of Punjab State;
- (iv) This benefit is limited upto two girls of each family.

11.10.33 An outlay of Rs. 14810.50 lac was provided for the 10th Five Year Plan against which an expenditure of Rs. 9030.33 lac was incurred with which 95385 beneficiaries were covered. An outlay of Rs. 45000.00 lac is provided for 11th Five Year Plan. Anticipated achievement during 11th Five Year Plan is about 2.12 lac beneficiaries. Against an anticipated expenditure of Rs. 35126.35 lac during 11th Five Year Plan, an outlay of Rs. 46500.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 10627.00 lac during 2011-12, an outlay of Rs. 9880.00 lac is proposed for Annual Plan 2012-13. Target is to cover 266666 beneficiaries during 12th Five Year plan & 53333 during Annual Plan 2012-13.

SCOP(S)-5 Assistance to NGOs, Trusts and other Social Institutions for Solemnizing Mass Marriages for SC couples

Proposed Outlay -Rs. 100.00 lac

11.10.34 The objective of the scheme is to encourage the institutions, trusts, NGOs etc. to provide financial help to SCs and inter-caste SC couples, working for the removal of untouchability, removing the gap between low and high, maintaining communal harmony in the State. Under this scheme, help in the shape of cash will be provided to the individuals or institutes which solemnize more than 10 mass marriages of SC couples. Rs. 75,000/- per couple will be provided to the organizer out of which Rs. 60,000/- will be given for providing utensils, furniture and gold etc. to the couple while Rs. 15,000/- will be given to the organizer as encouragement award. An outlay of Rs. 10.00 lac is provided in the Annual Plan 2011-12. Against an anticipated expenditure of Rs. 10.00 lac during 11th Five Year Plan, an outlay of Rs. 500.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 10.00 lac during 2011-12, an outlay of Rs. 100.00 lac is proposed for Annual Plan 2012-13.

SCOP(S)-6 Setting-up of Legal aid Clinics in all the Districts of Punjab

Proposed Outlay -Rs. 150.00 lac

11.10.35 The scheme envisages setting up of legal aid clinics at district headquarters to be housed in the Ambedkar Bhawans so that the scheduled caste persons can easily approach these clinics for getting legal advice free of cost. Such clinics would be set up in association with Punjab Legal Services Authority, Chandigarh and would provide free legal advice to poor and needy people through dedicated legal aid lawyers, retired judicial officers, police officers, teachers, professors who would be involved as counselors for such purposes. An outlay of Rs. 100.00 lac is provided in the Annual Plan 2011-12. Against an anticipated expenditure of Rs. 50.00 lac during 11th Five Year Plan, an outlay of Rs. 750.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 50.00 lac during 2011-12, an outlay of Rs. 150.00 lac is proposed for Annual Plan 2012-13.

Welfare of Backward Classes

Ongoing Schemes

State Funded Schemes

SCBW(S)-1 Share Capital Contribution to BACKFINCO

Proposed Outlay -Rs. 200.00 lac

11.10.36 The objective of the scheme is to undertake the task of economic upliftment of members of backward classes and other economically weaker sections of the society in the State. Under this scheme, share capital base of BACKFINCO is being strengthened by contributing state's share for disbursing loans to the target group for various self-employment programmes at a nominal rate of interest i.e. 6% p.a. The term loan is obtained by BACKFINCO from NBCFDC and NMDFC at 3% rate of interest and is further disbursed to the beneficiaries at 6% rate of interest. An outlay of Rs. 250.00 lac is provided for 11th Five Year Plan. An outlay of Rs. 200.00 lac is provided in the Annual Plan 2011-12. Against an anticipated expenditure of Rs. 500.00 lac during 11th Five Year Plan, an outlay of Rs. 900.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 200.00 lac during 2011-12, an outlay of Rs. 200.00 lac is proposed for Annual Plan 2012-13.

SCBW(S)-2 Margin money to BACKFINCO to raise term loan from NBCFDC.

Proposed Outlay -Rs. 200.00 lac

11.10.37 NBCFDC was set up by Government of India in the year 1992 and it implements the schemes through State Backward Classes Corporations.

NBCFDC advances term loan @ 85% of the project cost to the state corporation, state contributes 10% as margin money and the rest 5% is contributed by the beneficiaries. Term loan is obtained from NBCFDC at interest rate of 3% p.a. upto loan amount of Rs. 5.00 lac and the state corporation further advances to the beneficiaries at 6%. The persons whose annual family income is below Rs. 39500/- in rural areas & Rs. 54500/- in urban areas are eligible to get loan.

11.10.38 An outlay of Rs. 250.00 lac is provided for 11th Five Year Plan. An outlay of Rs. 125.00 lac is provided in the Annual Plan 2011-12, with this amount, the state corporation would be able to raise term loan of Rs. 1062.50 lac from NBCFDC at cheaper rate of interest (3%) and will help about 1375 beneficiaries. Against an anticipated expenditure of Rs. 400.00 lac during 11th Five Year Plan, an outlay of Rs. 1000.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 125.00 lac during 2011-12, an outlay of Rs. 200.00 lac is proposed for Annual Plan 2012-13.

SCBW(S)-3 Grant-in-aid to BACKFINCO under One Time Settlement scheme

Proposed Outlay - Rs. 396.00 lac

11.10.39 For waiving of penal interest on loans, funds have been proposed under One Time Settlement (OTS) scheme. Under the scheme, the dues would stand settled if the beneficiary has paid the principal and interest equal to the principal. An outlay of Rs. 521.00 lac is provided for 11th Five Year Plan. An outlay of Rs. 100.00 lac is provided in the Annual Plan 2011-12. Against an anticipated expenditure of Rs. 182.96 lac during 11th Five Year Plan, an outlay of Rs. 396.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 100.00 lac during 2011-12, an outlay of Rs. 396.00 lac is proposed for Annual Plan 2012-13.

**Welfare of Minorities
Ongoing Schemes
State Funded Schemes**

SCMW(S)-1 Equity Participation towards the Share Capital of NMDFC.

Proposed Outlay - Rs. 500.00 lac

11.10.40 Under the scheme, the share of Punjab State has been worked out to Rs. 2108.08 lac on the basis of minority population in the State. This amount has to be contributed by the state government in a phased manner. Out of this, the state government has contributed Rs. 410.00 lac till August, 2010. An expenditure of Rs. 50.00 lac was incurred during 2010-11. Against an anticipated expenditure of Rs. 400.00 lac during 11th Five Year Plan, an outlay of Rs. 2691.62 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 200.00 lac during 2011-12, an outlay of Rs. 500.00 lac is proposed for Annual Plan 2012-13.

SCMW(S)-2 Margin Money to BACKFINCO to raise term loan from NMDFC.

Proposed Outlay - Rs. 200.00 lac

11.10.41 The Government of India had set up National Minorities Development and Finance Corporation in the year 1994 and Punjab Government nominated BACKFINCO as nodal agency in the year 1995 to implement schemes in collaboration with the central corporation. This corporation also advances term loan @ 85% of the project cost, 10% is contributed by State as margin money and the rest 5% is contributed by the beneficiaries. Term loan is obtained at interest rate of 3% p.a. upto loan amount of Rs. 5.00 lacs and the state corporation further advances it to the beneficiaries at 6%. The persons whose annual family income is below Rs. 39500/- in rural areas & Rs. 54500/- in urban areas are eligible to get loan. An outlay of Rs. 250.00 lac is approved for 11th Five Year Plan. An outlay of Rs. 100.00 lac is provided in the Annual Plan 2011-12. Against an anticipated expenditure of Rs. 300.00 lac during 11th Five Year Plan, an outlay of Rs. 1000.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 100.00 lac during 2011-12, an outlay of Rs. 200.00 lac is proposed for Annual Plan 2012-13.

Centrally Sponsored Schemes

SCMW(S)-3 Scheme of Pre-Matric scholarship for Students belonging to the Minority Communities. (CS 75: SS 25)

Proposed Outlay - Rs. 1200.00 lac

11.10.42 The objective of the scheme is to provide scholarship to the meritorious students belonging to the economically weaker sections of minority communities to enable them to pursue education from class-I to class-X for students in India only. The scholarship is to be awarded for studies in India only subject to the following conditions:-

- (a) Scholarship will be given to the students, pursuing studies from class I to class X, from government/recognized private schools/institutes.
- (b) Maintenance allowance will be credited to the students' bank accounts.
- (c) To be eligible, students should have not less than 50% marks in the previous final examination. In the case of students of class I, the income criteria only would be applicable.
- (d) A scholarship holder under this scheme will not avail of any other scholarship/stipend for pursuing the same course.
- (e) The annual income, from all sources, of the student's parents or guardians should not exceed Rs. 1.00 lac. Inter-se selection weightage is to be given to poverty rather than marks.
- (f) 30% of scholarships will be earmarked for girl students. In case girl students are not available then the scholarships earmarked for them will be awarded to eligible boy students.
- (g) Scholarships will not be given to more than two students in a family.

Rate of scholarships will be as under:-

S.No.	Item	Hostellers	Day Scholars
1.	Admission fee from class VI to X	Rs. 500/-p.a. subject to actuals.	Rs. 500/- p.a. subject to actuals.
2.	Tuition fee from class VI to X.	Rs. 350/-p.m. subject to actuals.	Rs. 350/- p.m. subject to actuals.
3.	Maintenance allowance will be payable for a period not exceeding 10 months in an academic year.		
	(i) Class I to V	Nil	Rs. 100/- p.m.
	(ii) Class VI to X	Rs. 600/-p.m. subject to actual.	Rs. 100/-p.m.

11.10.43 An outlay of Rs. 1200.00 lac is provided in the Annual Plan 2011-12 to cover 1,77,240 students. Against an anticipated expenditure of Rs. 2389.88 lac during 11th Five Year Plan, an outlay of Rs. 6600.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 1761.50 lac during 2011-12, an outlay of Rs. 1200.00 lac is proposed for Annual Plan 2012-13.

SCMW(S)-4 Scheme of Grant-in-Aid for strengthening of the State Channelising Agencies of National Minorities Development and Finance Corporation (NMDFC) (CS 90 : SS 10)(90% directly released by GOI)

Proposed Outlay -Rs. 5.06 lac

11.10.44 National Minorities Development and Finance Corporation (NMDFC) implements its schemes through State Channelising Agencies (SCAs) in respective states. Due to weak infrastructure of most of the SCAs, Government of India has formulated a scheme of “Grant-in-aid for strengthening of SCAs”. Under the scheme, one time grant-in-aid assistance is to be provided to the SCAs through the respective state government. The assistance is to be on matching basis, the central and the state government contributing in the ratio of 90:10. 90% central share is to be released by Government of India directly to the corporation i.e. BACKFINCO. Out of Rs. 45.56 lac to be released by the Government of India, Rs. 22.78 lac has been received by the corporation and balance amount of Rs. 22.78 lac is proposed to be released by Government of India directly to the corporation during 2011-12. The assistance will be available for the following activities:

- Awareness campaigns
- Improvement in delivery system
- Training of manpower
- Debt recovery

11.10.45 An outlay of Rs. 5.06 lac is provided as state share in the Annual Plan 2011-12. Against an anticipated expenditure of Rs. 10.12 lac during 11th Five Year Plan, an outlay of Rs. 25.30 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 5.06 lac during 2011-12, an outlay of Rs. 5.06 lac is proposed for Annual Plan 2012-13.

District Level Schemes

Education

Ongoing Schemes

State Funded Schemes

SCE(D)-1 Award to SC Sports Students (6-12 classes)

Proposed Outlay -Rs. 615.80 lac

11.10.46 The aim of the scheme is to inculcate the spirit of competition amongst scheduled caste students in the field of sports. Under this scheme, students who stand 1st, 2nd and 3rd among SC students from 6th to 12th classes are given awards at the rate of Rs. 25/- p. m. per student in each educational block for a period of 3 years. The amount is proposed to be enhanced from Rs. 25/- per month to Rs. 500/- per month from the year 2012-

13 onwards. An outlay of Rs. 154.00 lac is provided for 11th Five Year Plan. An outlay of Rs. 30.80 lac is provided in the Annual Plan 2011-12 to cover 10,266 students. Against an anticipated expenditure of Rs. 34.80 lac during 11th Five Year Plan, an outlay of Rs. 3075.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 30.80 lac during 2011-12, an outlay of Rs. 615.00 lac is proposed for Annual Plan 2012-13.

Other Programmes for SCs

Ongoing Schemes

State Funded Schemes

SCOP (D)-2 Construction of Dr. B. R. Ambedkar Bhawans and their Operation

Proposed Outlay - Rs. 1000.00 lac

11.10.47 To commemorate the birth centenary of Dr. B.R Ambedkar, the government has decided to set up Ambedkar Bhawans at each district headquarter. These Bhawans will consist of an auditorium hall with the seating capacity of 500 seats approximately, meeting hall with the seating capacity of 50 seats and a library-cum-research centre. Out of 20 districts in Punjab, 3 districts are totally new where land for Ambedkar Bhawans is yet to be acquired. The status of districts is as under:-

- (1) Completed and functional – 14 (Ludhiana, Fatehgarh Sahib, Muktsar, Faridkot, Gurdaspur, Kapurthala, Ropar, Sangrur, Mansa, Bathinda, Moga, Ferozepur, Patiala and Shaheed Bhagat Singh Nagar).
- (2) Work started and in progress in 3 districts – (Hoshiarpur, Jalandhar, and Amritsar)
- (3) Work yet to be started in 3 districts – (S.A.S.Nagar, Tarn Taran, Barnala, Fazilka, Pathankot)

11.10.48 Rs. 250.00 lac was released under State Level Punjab Nirman Programme during the year 2006-07 for district Amritsar, Ferozepur, Jalandhar, Ludhiana, Bathinda, Shaheed Bhagat Singh Nagar, Patiala and Faridkot. An outlay of Rs. 800.00 lac was provided during 10th Five Year Plan against which an expenditure of Rs. 149.98 lac was incurred. An outlay of Rs. 715.10 lac is provided for 11th Five Year Plan against which an expenditure of Rs. 1124.00 lac is likely to be incurred. An outlay of Rs. 975.00 lac is provided in the Annual Plan 2011-12 for the construction of new Bhawans at 3 districts viz. Barnala, SAS Nagar and Tarn Taran, completion of work at Amritsar, Hoshiarpur and Jalandhar and furnishing of Bhawans. Anticipated expenditure during 2011-12 is Rs. 975.00 lac. An outlay of Rs. 6000.00 lac

for the 12th Five Year Plan and Rs. 1000.00 lac for Annual Plan 2012-13 is proposed for this scheme.

SCOP (D)-1 Assistance to SCs for the development of manurial pits (Dropped)

Proposed Outlay – Rs. 0.00 lac

11.10.49 The objective of the scheme is to provide assistance to SC families for the development of manurial pits, measuring not more than one marla in rural areas for dumping their domestic waste. An outlay of Rs. 500.00 lac was provided for the 10th Five Year Plan against which no expenditure could be incurred. An outlay of Rs. 500.00 lac is provided for 11th Five Year Plan. An amount of Rs. 1.00 lac each was provided for Annual Plan 2008-09 and Annual Plan 2009-10. The scheme stands dropped w.e.f. 2010-11.

**100% Centrally Sponsored Schemes
Welfare of SC s & BCs
Ongoing Schemes**

CS(SC)-7 Scheme of Post Matric Scholarship to other Backward Classes for Study in India

Proposed Outlay -Rs. 750.00 lac

11.10.50 The objective of the scheme is to provide post matric scholarship (senior secondary + all kinds of college education) to all those OBC students whose parents'/guardians' income from all sources does not exceed Rs. 1 lac per annum. Rate of scholarship varies from Rs. 160/- to Rs. 750/- per month depending upon class and course of study. The value of scholarship includes maintenance allowance, reader charges for blind students, reimbursement of compulsory non-refundable fees, study tour charges, thesis typing/printing charges and book allowance for students pursuing correspondence courses for complete duration of the courses. An outlay of Rs. 3750.00 lac is provided for 11th Five Year Plan against which an expenditure of Rs. 750.00 lac is likely to be incurred. An outlay of Rs. 750.00 lac is provided in the Annual Plan 2011-12. Anticipated expenditure during 2011-12 is Rs. 750.00 lac. An outlay of Rs. 3750.00 lac for the 12th Five Year Plan and Rs. 750.00 lac for Annual Plan 2011-12 is proposed for this scheme.

CS(SC)-8 Babu Jagjivan Ram Chhatrawas Yojana – Construction of Hostels for SC Girls in Schools/Colleges

Proposed Outlay - Rs. 1000.00 lac

11.10.51 The earlier centrally sponsored scheme of hostels for SC boys and girls in schools/colleges has been revised and is renamed as “Babu Jagjivan Ram Chhatrawas Yojana” w.e.f. 1/1/08. The objective of the scheme is to provide hostel facilities to SC girl students studying in middle/higher secondary schools, colleges and universities. The funding pattern for girls hostels has been revised. Government of India will provide 100% grant for Government Institutions and 90% central assistance for NGOs and deemed universities in private sectors and 10% contribution shall have to be made by the concerned institute. Government of India will provide central assistance to the state government, both for construction of new hostels’ buildings and for expansion of the existing hostel facilities, while NGOs and private institutions will get central assistance only for expansion of their existing hostel facilities. In addition to the central assistance, one time grant of Rs. 2500/- per student would also be provided for making provision of a cot, a table and a chair for each student. The maximum number of girls for whom accommodation is to be provided in each hostel under the scheme should not exceed 100. An expenditure of Rs. 17.72 lac was incurred during 10th Five Year Plan against the approved outlay of Rs. 165.00 lac under the earlier scheme. Anticipated expenditure for 11th Five Year Plan is Rs. 913.25 lac. An outlay of Rs. 5000.00 lac for the 12th Five Year Plan and Rs. 1000.00 lac for Annual Plan 2012-13 is proposed for this scheme.

CS(SC)-9 Free Coaching for Scheduled Castes and Other Backward Classes Students

Proposed Outlay - Rs. 100.00 lac

11.10.52 The objective of this 100% centrally sponsored scheme is to provide qualitative coaching to SC and OBC students for Group A and B examinations conducted by Union Public Service Commission (UPSC), Staff Selection Commission (SSC), State Public Service Commission and various Railway Recruitment Boards (RRB). Besides this, coaching for Officers Grade examinations conducted by banks, insurance companies and public sector undertakings and finishing courses/job oriented courses for employment in the private sector like IT, bio-technology etc in need of soft skill shall also be provided. The family income limit under this scheme is Rs. 2.00 lac per annum. Benefit under this scheme can be availed by eligible students for not more than two times, irrespective of the number of

chances. The ratio of SC and OBC students under this scheme will be 70:30 which can be increased/decreased by Ministry of Social Justice and Empowerment in case of non availability of candidates. Stipend @ Rs.1500/- per student per month for out students station and Rs. 750/- per student per month for local students shall be paid. Against an anticipated expenditure of Rs. 100.00 lac during 11th Five Year Plan, an outlay of Rs. 600.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 100.00 lac during 2011-12, an outlay of Rs. 100.00 lac is proposed for Annual Plan 2012-13.

Welfare of Minorities
On going scheme

CS (MW)-1 Merit-cum-Means based Scholarship to Students belonging to Minority Communities

Proposed Outlay - Rs. 1600.00 lac

11.10.53 The objective of this 100% centrally sponsored scheme is to provide financial assistance to the poor and meritorious students belonging to minority communities (Sikh, Muslim, Christian, Buddhist and Parsi) to enable them to pursue professional and technical courses (Medical, Engineering, Law, B.Ed, Polytechnic and other professional courses etc.). Financial assistance will be given to pursue degree and/or post graduate level technical and professional courses from recognized institutions. 30% scholarship will be reserved for girls of each minority community in a State which will be transferable to male student in case of non-availability of female candidate. Students who get admission in technical/professional courses without facing any competitive examination are also eligible for scholarship. However, such students should have secured not less than 50% marks at higher secondary/graduation level. The annual income of the parent or guardian of beneficiary should not exceed Rs. 2.50 lac per annum from all sources. An expenditure of Rs. 3112.26 lac is likely to be incurred 11th Five Year Plan period. An outlay of Rs. 1250.00 lac is provided in the Annual Plan 2011-12 to cover 1815 minority students. An outlay of Rs. 10500.00 lac for the 12th Five Year Plan and Rs. 1600.00 lac for Annual Plan 2012-13 is proposed for this scheme.

CS(MW)- 2 Post Matric Scholarship for Students belonging to the Minority Communities (100% CSS)

Proposed Outlay - Rs. 6000.00 lac

11.10.54 The objective of this 100% centrally sponsored scheme is to award scholarships to meritorious students belonging to economically weaker sections of minority community so as to provide them better opportunities for higher education. This scheme will cover technical and vocational courses in Industrial Training Institutes/Industrial Training Centres affiliated with the National Council for Vocational Training (NCVT) of classes XI and XII level. Scholarship will be awarded to the students who have secured not less than 50% marks or equivalent grade in the previous examination and the annual income of whose parents from all sources does not exceed Rs. 2.00 lac. Scholarship will be provided for the entire course. Scholarship will not be given to more than two students in a family. An expenditure of Rs. 7941.61 lac is likely to be incurred during 11th Five Year Plan period. An outlay of Rs. 3000.00 lac is provided in the Annual Plan 2011-12 to cover 56240 minority students against which anticipated expenditure 2011-12 is 6000.00 lac. An outlay of Rs. 31000.00 lac for 12th Five Year Plan and Rs. 6000.00 lac for Annual Plan 2012-13 is proposed for this scheme.

CS(MW)-5 Free Coaching and Allied Scheme for the Candidates belonging to Minority Communities

Proposed Outlay - Rs. 100.00 lac

11.10.55 The objective of the scheme is to assist students belonging to minority communities by way of special coaching for admission in technical/professional courses such as engineering, law, medical, management, information technology etc. and language/aptitude examinations for seeking admission in foreign universities. Coaching for competitive examinations for recruitment to Group 'A', 'B', 'C' and 'D' services, for jobs in the private sector such as in airlines, shipping, information technology, business process outsourcing and other IT enabled services, hospitality, food processing, bio technology and other job oriented courses as per the emerging trend of employment shall also be imparted. Remedial coaching at undergraduate and post graduate level to improve the academic knowledge and to enable the students to catch up with the rest of the class and complete the course successfully shall also be provided. Candidates whose total family income from all sources does not exceed Rs. 2.50 lac per annum will be eligible to get the benefit. This benefit can be

availed by the students only once, irrespective of the number of chances. An expenditure of Rs. 120.86 lac is likely to be incurred during 11th Plan period. An outlay of Rs. 100.00 lac is provided in the Annual Plan 2011-12. Anticipated expenditure during 2011-12 is Rs. 100.00 lac. An outlay of Rs. 600.00 lac for 12th Five Year Plan and Rs. 100.00 lac for Annual Plan 2012-13 is proposed for this scheme.

11.10.56 The list of plan schemes exclusively benefitting the scheduled castes in the State is as per Annexure 'A'.

Annexure 'A'

Plan Schemes exclusively benefitting the scheduled castes in the State

(Rs in Lac)

Sr.No.	Sub-head/Name of the Scheme	12th Five Year Plan Proposed Outlay	Annual Plan 2012-13 Proposed Outlay
1	2	3	4
A	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES		
SC (S) 1	Share Capital Contribution to PSCFC (State share= 51% & GoI share 49%)	2454.38	491.00
SC (S) 2	Grant in aid to PSCFC under One Time Settlement Scheme	300.00	300.00
SCE (S) 5	New Courses/Vocational Training in ITIs for SC Students (Staff expenditure, Scholarship to SC students etc)	5750.00	1150.00
SCE (S) 6	Financial Assistance to SC Youth for Flying Training of Commercial Pilot License	500.00	100.00
SCE(S)9	Award to Village Panchayats for promoting Education & Socio-Economic Development of SCs	500.00	100.00
SCE (S) 10	Attendance Scholarship to SC Primary Girl Students (Social Security Fund)	15000.00	3000.00
SCE(S)12	Grant-in-Aid to BPL SC Students for purchase of School Uniforms, Shoes and School Bags etc	5000.00	1000.00
SCOP (S) 4(i)	Shagun to Scheduled Castes Girls/Widows/Divorcees and Daughters of Widows at the time of their marriages	30500.00	6680.00
SCOP (S) 5	Assistance to NGO, Trusts and other Social Institutions for Solemnizing Mass Marriages for SC Couples	500.00	100.00
SCOP (S) 6	Setting up of Legal Aid Clinics in all the Districts of Punjab	750.00	150.00
SCE(D) 1	Award to SC Sports Students (6-12 classes)	3075.00	615.00
SCOP(7)	Houses to Houseless SCs in Rural & Urban Areas	25000.00	5000.00
SCOP (D) 2	Construction of Dr. B.R. Ambedkar Bhawans and their operation	6000.00	1000.00

Sr.No.	Sub-head/Name of the Scheme	12th Five Year Plan Proposed Outlay	Annual Plan 2012-13 Proposed Outlay
1	2	3	4
	Total (A)	95329.38	19686.00
(B)	SCHEMES COVERED UNDER OTHER SUB-HEADS		
	INDUSTRIAL TRAINING		
ITI-6	Provision of Free Text Books and Tool Kits to Scheduled Castes.	240.00	48.00
	RURAL DEVELOPMENT AND PANCHAYATS		
RDO(S)10	Modernization and Improvement of SC Villages having more than 50% SC population	2500.00	200.00
	URBAN DEVELOPMENT		
UD-1	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) (iv) Integrated Housing & Slum Development Programme (IHSDP) (80:10:10)	2639.00	754.00
	INDUSTRY		
VSI-10	Setting up of District Artisan Hatt Centres for providing marketing facilities to the SC Artisans in the State.	500.00	300.00
	Total (B)	5879.00	1302.00
	Grand Total (A+B)	101208.38	20988.00

11.11 SOCIAL SECURITY AND WELFARE

Proposed Outlay - Rs.83455.00 lac

11.11.1 The main programmes being run by the state government under the Social Security and Welfare Sector are for welfare of women, children, old age and handicapped persons. As compared to an outlay of Rs. 3028 Cr during 11th Plan Period, higher outlay of Rs. 4901 crore is proposed during 12th Five Year Plan for programmes related to women, children, old age and handicapped persons. An outlay of Rs. 835 crore is proposed for this sector during Annual Plan 2012-13. A dedicated Social Security Fund funded by 5% cess on electricity duty and 3% additional stamp duty on urban transactions has been created to meet the State's commitment in regard to old age and other pensions. The list of schemes to be funded out of Social Security Fund is as under:-

(Rs. lac)							
SN	Name of the Scheme	11 th Five year Plan		12 th Five Year Plan Proposed Outlay	Proposed Outlay 2011-12	Annual Plan 2011-12 Anticipated Exp.	Annual Plan 2012-13 Proposed Outlay
		Outlay	Anticipated Exp.				
1	2	3	4	5	6	7	8
SW(S)1	Financial assistance to disabled persons	21000.00	17134.47	28500.00	4200.00	4030.00	4500.00
SW(S)4	Old age pension	210000.00	189382.45	262500.00	43500.00	42900.00	46500.00
	Total:	231000.00	206516.92	291000.00	47700.00	46930.00	51000.00

The state government has lowered the age for female old age pensioners from 60 to 58 years. The state government is actively pursuing a programme to disburse these pensions at the homes of the beneficiaries, through the Electronic Benefit Transfer (EBT) scheme, in collaboration with banks.

Direction and Administration

On going Schemes

State Funded schemes

SWDA(S)-1 Awareness against Drug Abuse.

Proposed Outlay - Rs. 100.00 lac

11.11.2 Punjab is typical example of emerging drug culture in India. Not only males but female labourers also switch to drug abuse during harvest season to

increase their work power. Awareness can be created through TV, radio, cinema, workshop, printing material and counseling in schools/colleges and theme camps in the villages, blocks and districts. An outlay of Rs. 500.00 lac is provided for 11th Five Year Plan. Against an anticipated expenditure of Rs. 219.98 lac during 11th Five Year Plan, an outlay of Rs. 500.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 100.00 lac is provided in the Annual Plan 2011-12. Against an anticipated expenditure of Rs. 100.00 lac during 2011-12, an outlay of Rs. 100.00 lac is proposed for Annual Plan 2012-13.

SWDA(S)-2 Setting-up of Social Security Helpline for Women, Children, Older and Disabled Persons in each District

Proposed Outlay -Rs. 20.00 lac

11.11.3 Women, children, older and disabled persons are the vulnerable sections of the society who are prone to discrimination, harassment and neglect of the society and needs immediate protection and shelter. The main objective of the Helpline is to provide quality services to women, children and older persons in need of special care and protection and to ensure that proper care is provided till they are rehabilitated. Other than this, the needy persons are provided referral services. These persons are counseled also and suitable arrangements for their rehabilitation are made. Helpline immediately provides help, care, protection and emotional support to those who are in need. It will work under the control of Deputy Commissioner of the district concerned through Red Cross. It is proposed to set up Helpline in two districts viz Hoshiarpur and Ropar. An outlay of Rs. 50.00 lac is provided for the 11th Five Year Plan. Against an anticipated expenditure of Rs. 20.00 lac during 11th Five Year Plan, an outlay of Rs. 100.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 20.00 lac is provided in the Annual Plan 2011-12. Against an anticipated expenditure of Rs. 20.00 lac in the Annual Plan 2011-12, an outlay of Rs. 20.00 lac is proposed for Annual Plan 2012-13.

**Welfare of Disabled
Ongoing Schemes
State Funded Schemes**

SWD(S)-1 State Awards to Handicapped

Proposed Outlay - Rs. 5.00 lac

11.11.4 The purpose of this scheme is to provide state awards to the disabled persons who are adjudged as best sportsmen/best skilled workers, outstanding handicapped employees of the state government/corporations/boards/public sector undertakings/private sector undertakings and self-employed handicapped persons with the aim to encourage them to discharge their duties efficiently and effectively. The award is given to the selected persons in cash. An outlay of Rs. 10.00 lac is provided for 11th Five Year Plan. Against an anticipated expenditure of Rs. 6.75 lac during 11th Five Year Plan, an outlay of Rs. 25.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 2.00 lac is provided in the Annual Plan 2011-12. Against an anticipated expenditure of Rs. 2.00 lac during 2011-12, an outlay of Rs. 5.00 lac is proposed for Annual Plan 2012-13.

SWD (S)-2 Setting-up of Spinal Injuries Centre at Mohali

Proposed Outlay - Rs. 200.00 lac

11.11.5 Government of India, Ministry of Social Justice and Empowerment, New Delhi, has sanctioned setting up of a Regional Spinal Injury Centre in the State of Punjab. Administrative approval for the construction of this centre was given on 19/3/01. The centre is being set up at Sector 70, SAS Nagar, with an aim to provide specialized treatment and rehabilitation to the persons suffering from spinal-cord injuries. This centre is being constructed at a five acre plot allotted by PUDA at lease @ Rs. 1.45 lac per annum. Lease money is being provided by the state government out of plan funds. Government of India had agreed to provide Rs. 350.49 lac for this centre, out of which Rs. 145.80 lac was for construction of the building, Rs. 19.00 lac for equipment, Rs. 6.00 lac for furniture and Rs. 179.69 lac for recurring expenditure. Government of India have already released Rs. 166.00 lac for construction work and Rs. 56.00 lac for running expenditure of the Centre upto 2003-04. Construction work was allotted to Punjab Small Industries & Export Corporation (PSIEC). During 2003-04, the state government had released a sum of Rs. 300.00 lac for the construction of Regional Spinal Injuries Centre at Mohali out of unspent balance of Social Security Cess, out of which Rs. 250.00 lac were released to Punjab Small Industries & Export Corporation

(PSIEC). An amount of Rs. 11.60 lac had been paid to PUDA as lease money from 2000-01 to 2008-09 @ Rs. 1.45 lac per year. An amount of Rs. 852.79 lac has been spent on the construction so far. The ground floor and ¼ th of first floor of the Centre has been completed. The state government plans to make it a prestigious institute which will cater to the patients in whole of the Northern India. The state government, therefore, decided to complete this centre with at least 30 beds. An outlay of Rs. 7.25 lac was provided for the 10th Five Year Plan (2002-07) against which an expenditure of Rs. 155.80 lac was incurred. An amount of Rs. 1000.00 lac is provided for 11th Five Year Plan. Against an anticipated expenditure of Rs. 500.00 lac during 11th Five Year Plan, an outlay of Rs. 1000.00 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 200.00 lac is provided in the Annual Plan 2011-12. Against an anticipated expenditure of Rs. 200.00 lac during 2011-12, an outlay of Rs. 200.00 lac is proposed for Annual Plan 2012-13.

SWD (S)-3 Information and Technology for Braille literacy in Indian languages(Dropped)

Proposed Outaly - Rs. 0.00 lac

11.11.6 The Ministry of Information Technology has conceived the project to set up five resource centres and 25 training centres throughout the country. The objectives of the project are as under:

- (1) To develop an educational infrastructure for the blind with the application of information technology.
- (2) To develop technology for dissemination of educational material and information in Indian languages;
- (3) To develop electronic library;
- (4) To establish source centre, training centre and net working;

11.11.7 The Government Institute for Blind, Jamalpur, Ludhiana is one of the training centre selected for this purpose. This centre will be helpful for the modernization of the Braille education and will give the institution attached to it a distinct advantage as regards availability of Braille matter and training of students as well as teachers. Under this project, equipment will be supplied to the school by the Ministry of Information Technology. They will be responsible for the installation, commissioning and operation for the first

three years and the department will designate two persons from the school who will be trained to use the equipments being installed by the Ministry of Information Technology for the entire project. To provide support to the Ministry of Information Technology, the department shall have to pay electricity bill, telephone connection, furniture and some monetary benefits to two persons in this project. An outlay of Rs. 2.50 lac was provided for the 10th Five Year Plan against which no expenditure was incurred. An amount of Rs. 3.50 lac is provided for 11th Five Year Plan. Scheme has been dropped, hence no outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

SWD(S)-5 Celebration of World Disabled Day

Proposed Outlay -Rs. 3.00 lac

11.11.8 State government has issued instructions to celebrate 3rd December as a World Disabled Day every year for the welfare of disabled persons and it should be honoured as a state level function. On this day, sports meets shall also be organized. An outlay of Rs. 10.00 lac is provided for 11th Five year Plan. Against an anticipated expenditure of Rs. 6.00 lac during 11th Five Year Plan, an outlay of Rs. 15.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 2.00 lac is provided in the Annual Plan 2011-12. Against an anticipated expenditure of Rs. 2.00 lac during 2011-12, an outlay of Rs. 3.00 lac is proposed for annual Plan 2012-13.

**Pension and Social Security
Welfare of Disabled
Ongoing Scheme
State Funded Scheme**

SW(S)-1 Financial Assistance to Disabled Persons (Social Security Fund)

Proposed Outlay - Rs. 4500.00 lac

11.11.9 This scheme was started in the year 1981. Financial assistance is being given @ Rs. 250/- per month to the persons with at least 50% disability under following conditions:-

- (1) Permanently disabled, blind, orthopaedically handicapped, deaf and dumb and mentally challenged persons are eligible for financial assistance. The financial

assistance is provided from birth or from the first of the month in which the medical certificates have been issued by the Medical Officer.

- (2) The monthly income of the applicant should not exceed Rs. 1000/- per month in case of individual and Rs. 1500/- if husband and wife both are alive. In case an applicant is not earning, the income of his parents should not exceed Rs. 2500/- per month. In case such parents have more than two children, their income should not exceed Rs. 3000/- per month.

11.11.10 An outlay of Rs. 3155.00 lac was provided for the 10th Five Year Plan against which an expenditure of Rs. 6103.74 lac was incurred with which 92531 beneficiaries were covered. The work relating to processing of applications and sanction of the pensions has been transferred to Panchayati Raj Institutions. An amount of Rs. 21000.00 lac is provided for 11th Five Year Plan to cover 1,70,000 beneficiaries. Against an anticipated expenditure of Rs. 17134.47 lac during 11th Five Year Plan, an outlay of Rs. 28500.00 lac is proposed during 12th Five Year Plan to cover 2.30 lac beneficiaries. An outlay of Rs. 4200.00 lac is provided in the Annual Plan 2011-12 to cover 1.40 lac beneficiaries. Against an anticipated expenditure of Rs. 4030.00 lac during 2011-12, an outlay of Rs. 4500.00 lac is proposed for Annual Plan 2012-13 to cover 1.50 lac beneficiaries.

Social Security

Ongoing Scheme

State Funded Scheme

SW (S)-4 Old Age Pension (Social Security Fund)

Proposed Outlay - Rs. 46500.00 lac

11.11.11 In order to provide social security to the senior citizens, the state government introduced 'Old age pension' scheme in the year 1964. Under this scheme, pension was granted to the eligible persons @ Rs. 200/- per month. The rate has been enhanced to Rs. 250/- per month wef 2006-07. As per the existing policy, the eligibility criteria is as under:-

- (1) The applicant should be 60 years or above in case of women and 65 years or above in case of men. The state government has lowered the age limit in case of women pensioners from 60 years to 58 years wef 2011-12.
- (2) The applicant should not have monthly income more than Rs. 1000/- in case of single person and Rs. 1500/- in case of couple, from all sources.

- (3) Following persons shall not be eligible for financial assistance.
- (a) If applicant or his/her children are VAT or Sales Tax assesses.
 - (b) A class I or class II officer or having equivalent status or having private job as class II officer or getting salary of Rs. 4000/- per month.
 - (c) If children of the applicant are doctor, advocate, chartered accountant, income tax consultant, financial or administrator adviser, engineers, agriculturist or a contractor.
 - (d) If applicant's children are income tax assesses.

11.11.12 Now the work relating to processing of applications and sanction of the pensions has been transferred to Panchayati Raj Institutions. An outlay of Rs. 100776.00 lac was provided for the 10th Five Year Plan against which an expenditure of Rs. 85370.73 lac was incurred. An amount of Rs. 210000.00 lac is provided for 11th Five Year Plan to cover 14.50 lac beneficiaries per year. Against an anticipated expenditure of Rs. 189382.45 lac during 11th Five Year Plan, an outlay of Rs. 262500.00 lac is proposed during 12th Five Year Plan to cover 15.50 lac beneficiaries annually. Against an anticipated expenditure of Rs. 42900.00 lac during 2011-12, an outlay of Rs. 46500.00 lac is proposed for Annual Plan 2012-13.

Social Security & Welfare

Ongoing Schemes

Centrally Sponsored/Funded Schemes

SW(S)-5 Janshree Bima Yojana for BPL families (rural & urban) (50% directly released to LIC by GOI)

Proposed Outlay - Rs. 200.00 lac

11.11.13 For the upliftment of economically weaker sections of the society, Janshree Bima Yojana has been introduced during 2008-09 which will cover the people living below poverty line in both rural and urban areas. The people marginally above the poverty line will also be covered. 50% of the premium i.e. Rs. 100/- per annum per person would be subsidized from the Social Security Fund created by the central government being managed by LIC of India and the balance 50% premium i.e. Rs. 100/- per annum per person would be contributed by the state government. Persons aged 18 to 60 years are covered for:

- (a) Rs. 30,000/- in case of natural death.
- (b) Rs. 75,000/- in case of death or permanent disability due to accident.
- (c) Rs. 37,500/- in case of partial disability due to accident.

11.11.14 Under this scheme, two children of the insured persons will be eligible for a scholarship of Rs. 300/- per quarter per child studying in 9th to 12th class without paying extra premium. The scholarship will be paid only for four years. If the child fails in any class, no scholarship will be paid to him/her for that very class again. Against an anticipated expenditure of Rs. 134.13 lac during 11th Five Year Plan, an outlay of Rs. 1000.00 lac is proposed during 12th Five Year Plan. An outlay of Rs. 400.00 lac is provided in the Annual Plan 2011-12 to cover 4,00,000 beneficiaries. Against an anticipated expenditure of Rs. 85.00 lac during 2011-12, an outlay of Rs. 200.00 lac is proposed for Annual Plan 2012-13.

SW(S)-6 Aam Admi Bima Yojana for Rural Landless Households (50% directly released to LIC by GOI)

Proposed Outlay - Rs. 130.00 lac

11.11.15 A group insurance scheme for rural landless households namely Aam Admi Bima Yojana (AABY) was launched by Government of India on 2nd October, 2007. This scheme is to cover all the rural landless households in the State. The total premium per member per annum is Rs. 200/- out of which Rs. 100/- per annum is borne by Government of India through a Fund specifically marked for the same. The remaining Rs. 100/- per annum would be contributed by the state government. Persons aged 18-59 years are entitled for the following benefits:-

(a)	Natural death	Rs. 30,000/-
(b)	Accidental death	Rs. 75,000/-
(c)	Permanent total disability due to accident	Rs. 75,000/-
(d)	Permanent partial disability due to accident	Rs. 37,500/-

11.11.16 In addition to the above, a free scholarship of Rs. 100/- per month is payable half yearly to the children of the members of AABY studying between classes 9th to 12th for maximum two children per member. As per Planning Commission figures, the no of rural landless families in the State is about 1,30,000. Against an anticipated expenditure of Rs. 94.95 lac during 11th Five Year Plan, an outlay of Rs. 650.00 lac is proposed during 12th Five Year Plan. An outlay of Rs. 130.00 lac is provided in the Annual Plan 2011-12 to cover 1,30,000 beneficiaries. Against an anticipated expenditure of Rs. 75.00 lac during 2011-12, an outlay of Rs. 130.00 lac is proposed for Annual Plan 2012-13.

State Funded Schemes

SW(S)-7 Celebration of International Day of older persons

Proposed Outlay - Rs. 20.00 lac

11.11.17 Ist October of every year is being celebrated as the International Day of older persons around the world in pursuance of a UN General Assembly Resolution of December 1990 for elderly. This day provides us an opportunity to acknowledge the contribution, wisdom, dignity and needs of our senior citizens and re-dedicate ourselves to their well being. Eminent older persons are felicitated on this occasion. On this day, state level, district level and block level functions will be organized in the state to honour senior citizens who have made significant contribution to the society. Besides, free health check up camps will also be organized. Items such as hearing aids, spectacles and mobility devices like walking stick, walker and wheel chair etc. will be distributed to those who need them. Against an anticipated expenditure of Rs. 25.00 lac during 11th Five Year Plan, an outlay of Rs. 100.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 15.00 lac is provided in the Annual Plan 2011-12. Against an anticipated expenditure of Rs. 15.00 lac during 2011-12, an outlay of Rs. 20.00 lac is proposed for Annual Plan 2012-13.

SW(S)-8 Setting-up of Community Homes for Mentally ill Persons

Proposed Outlay - Rs. 100.00 lac

11.11.18 The objective of the scheme is to provide financial assistance to such NGOs for establishing protected community homes for mentally ill/retarded persons discharged from prison who no longer require full time care for mental illness, but are unable to take care of themselves. Financial assistance will be provided:

- (a) For setting up/maintenance of community homes for mentally ill persons.
- (b) Work centre in the community homes for income generating activities.
- (c) Providing institutional mobile support to mentally ill persons kept in homes.

11.11.19 It is proposed to set up community homes, work centres and institutional mobile support for mentally ill persons in all the districts of the State in a phased manner. Presently, community homes in the main districts of Punjab viz Amritsar, Ludhiana, Jalandhar, Ferozepur and Patiala shall be started. Amount shall be incurred on salary of staff, office expenses, bedding,

utensils, furniture, recreational items (TV, music system etc.) and any other item necessary for mentally ill persons. An outlay of Rs. 100.00 lac is provided in the Annual Plan 2011-12. An outlay of Rs. 500.00 lac for 12th Five Year Plan and Rs. 100.00 lac for Annual Plan 2012-13 is proposed for this scheme.

SW(S)-9 Setting-up of 3 Beggary homes and Rehabilitation-cum-Vocational Centres for 50 Beggars

Proposed Outlay - Rs. 100.00 lac

11.11.20 This scheme has been included with the aim of taking anti-begging measures in 3 major districts of the State namely Amritsar, Ludhiana and Jalandhar. NGOs will be identified for running such type of institutions/services for beggars. Financial assistance will be provided in the shape of grant- in- aid to NGOs for setting up of 3 beggary homes and rehabilitation-cum-vocational centres. The amount under this scheme shall be incurred on salary of staff, food, medicines, office expenses, furniture, bedding, recreational items (such as TV/music system, tabla), utensils etc. This scheme was included in the Revised Estimates of 2008-09 with an outlay of Rs. 20.00 lac but no expenditure could be incurred. Against an anticipated expenditure of Rs. 53.02 lac during 11th Five Year Plan, an outlay of Rs. 500.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 107.25 lac is provided in the Annual Plan 2011-12. Against an anticipated expenditure of Rs. 53.62 lac during 2011-12, an outlay of Rs. 100.00 lac is proposed for Annual Plan 2012-13.

SW(S)-10 Assistance to various Homes/Institutions run by Social Security Department.

Proposed Outlay - Rs. 100.00 lac

11.11.21 The Department of Social Security, Women & Child Development is running about 27 homes/institutions/centres for welfare of children, women, old aged and disabled persons. For the upgradation and for meeting the initial requirements of these institutions, an outlay of Rs. 1000.00 lac is proposed for 12th Five Year Plan and Rs. 100.00 lac during Annual Plan 2012-13.

New Scheme

SW(S)-11 Establishment of Shelter Homes in three Districts

Proposed Outlay - Rs. 75.00 lac

11.11.22 In view of the urgent need of care and protection of destitute, older person, orphans, state government proposes to established shelter homes for atleast 50 inmates at district headquarters. In the first phase these shelter homes will be established at three districts i.e. Ferozepur, Ludhiana and Amritsar. Old Aged Welfare Committees, public servants and aged themselves may refer an old person to such shelter homes. Old persons will ordinarily stay in the shelter homes for short period. Expected expenditure for the establishment of one shelter home in association with voluntary organization is approximately Rs. 117.84 lac. An outlay of Rs. 500.00 lac is proposed for 12th Five Year Plan and Rs. 75.00 lac for Annual Plan 2012-13 for this scheme.

District Level Schemes

Social Security & Welfare

Ongoing Schemes

Centrally Sponsored/Funded Schemes

SW(D)-1 National Social Assistance Programme (ACA)

Proposed Outlay - Rs. 6280.00 lac

11.11.23 Against an anticipated expenditure of Rs.21266.29 lac during 11th Five Year Plan, an outlay of Rs. 32480.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 7000.00 lac during 2011-12, an outlay of Rs. 6280.00 lac is proposed for the Annual Plan 2012-13.

(i) Indira Gandhi National Old Age Pension

11.11.24 The name of the scheme has been changed by GOI from National Old Age Pension to Indira Gandhi National Old Age Pension w.e.f 19/11/2007. Previously, this was 100% centrally sponsored scheme but now funds are being routed through the State Plan scheme as ACA. The rate of pensions is Rs. 200/- P.M per beneficiary for beneficiaries in the age group of 60-70 years. Central assistance under IGNOAPS will be provided @ Rs. 500/- P.M per beneficiary for persons who are 80 years and above. This pension will be provided over and above the pension provided by the state government under state level old age pension scheme is being given to the eligible beneficiaries. From the year 2008-09, target has been revised from earlier 61371 old persons and now 1,66,689 old persons identified in the

State are being covered annually under this scheme. Target is to cover 180000 beneficiaries every year during 12th Five Year Plan.

(ii) National Family Benefit Scheme

11.11.25 Under this scheme, if a breadwinner of a family living below poverty line dies, a financial help of Rs. 10000/- is given to the widow of the deceased. Previously, this was a 100% centrally sponsored scheme but now funds are being routed through State Plan scheme as ACA. The eligibility criteria for determining assistance under the scheme is as under:-

- (1) The primary breadwinner shall be member of household, male or female, whose earning contributes largest proportion to household income.
- (2) Death of breadwinner has occurred between 18 to 64 years of age. Household qualifies as BPL as per Government of India criteria. Benefit will be paid to surviving member of the household of the deceased who after local enquiry is determined as head of household.

11.11.26 2672 beneficiaries will be covered annually during 11th Five Year Plan. Target is to cover 3000 beneficiaries every year during 12th Five Year Plan period.

(iii) Indira Gandhi National Widow Pension Scheme

11.11.27 This scheme was launched by GOI on 20/2/2009. Widows, who are in the age between 40-59 years and belong to a household below the poverty line, according to the criteria prescribed by the GOI, are eligible under this scheme for getting pension of Rs.200/- per month over and above the pension paid under state level widow pension scheme. 13,672 beneficiaries will be covered annually during 11th Five Year Plan. Target is to cover 20,000 beneficiaries every year during 12th Five Year Plan period.

(iv) Indira Gandhi National Disabled Pension Scheme

11.11.28 This scheme was started on 20/2/2009 by GOI. Persons with 80% (40%+40%) disabilities in the age between 18-59 years and belonging to a household below the poverty line are eligible under this scheme for getting pension of Rs. 200/-per month over and above the pension paid under state level disabled pension scheme. For identification of beneficiaries in the rural areas, the BPL list prepared by the State as per guidelines issued by the Ministry of Rural Development for the BPL Census 2002 is to be followed. In the urban areas, identification of the eligible beneficiaries is to be carried out as per the BPL list prepared in connection with Poverty Alleviation Programme of the Ministry of Urban, Housing and

Poverty Alleviation. 3375 beneficiaries will be covered annually during 11th Plan Period. Target is to cover 10,000 beneficiaries every year during 12th Five Year Plan period.

(v) Administrative expenses

11.11.29 Ministry of Finance, GOI has allowed 3% administrative expenses to be incurred under NSAP. These expenses will be incurred on printing and issue of pension cards, organizing camps for issue of disability certificate to disability pension beneficiaries by the medical authorities, information, education and communication and for awareness generation activities.

11.12 WOMEN AND CHILD DEVELOPMENT

Proposed Outlay –Rs .25122.00 lac

11.12.1 The National Perspective Plan for Women aims at economic development and integration of women into the mainstream economy, at equity and at social justice. Since women constitutes 47% of the total population of the State, there is a continued inequality and vulnerability in all the sectors – economic, social, political, educational, health care, nutrition and legal. The all round development of women is to be achieved by treating them not merely as providers and producers but also as individuals with a right to human dignity.

11.12.2 The Government of Punjab vide its notification No. 2/31/91-SW/1728, dated 19/5/1998 constituted Punjab State Commission for Women for safeguarding the rights of women for providing justice to them and above all, for enquiring into unfair practices affecting women in the State of Punjab and for the matters connected therewith incidental thereto. This Commission advises the government on legislative development for policies affecting women and review the existing laws to protect women's legal life, conduct research and study regarding the problems of women and inspect remand homes, police stations and recommend remedial measures for their improvement. This Commission follows the directions provided by the National Commission for Women.

11.12.3 An outlay of Rs. 160680.00 lac during 12th Five Year Plan and Rs. 25122.00 lac during Annual Plan 2012-13 is proposed under the Women and Child Development sector. The schemes implemented for the development of women aim at enhancing women's access to resources and to benefits of the development of nation so that 47% of the population could enjoy the fruit of these schemes being implemented for their welfare and development, to involve them in the income generating activities and also to strengthen them economically. The Department of Women and Child Development has been declared as the Nodal Department by Government of India for Gender Budgeting. The state government is considering to start a separate department for the development of women and children for

which notification has already been issued. An allocation of Rs. 12638 crore is proposed during 12th Five Year Plan and Rs. 1818 crore during Annual Plan 2012-13 as women component under various schemes/programmes especially for the welfare and development of women. The list of schemes exclusively benefitting the women in the State is depicted at the Annexure 'A'.

11.12.4 The child sex ratio has increased from 798 in 2001 to 846 as per 2011 census.

As children are the greatest assets of the nation because they shape its future progress, the core of our strategy should be for creating a better world for them. The objective of the child development schemes is to enhance the nutrition level of the children and reducing Infant Child Mortality Rate (IMR), Child Mortality Rate (CMR) and Mother Mortality Rate (MMR). The state government has taken up various schemes and programmes to guarantee their basic human rights including survival, development and full participation in social, cultural, educational and other endeavours necessary for their individual growth and well being.

11.12.5 A dedicated Social Security Fund amounting funded by 5% cess on electricity duty and 3% additional stamp duty on urban transactions has been created to meet the State's commitment regarding various pensions. The state government is actively pursuing a programme to disburse these pensions at the homes of the beneficiaries, through the Electronic Benefit Transfer (EBT) scheme, in collaboration with banks. The list of schemes to be funded out of Social Security Fund is as under:-

(Rs. lac)							
SN	Name of the Scheme	11 th Five Year Plan		Annual Plan 2011-12 Expenditure		12 th Five Year Proposed Outlay	Annual Plan 2012-13 Proposed Outlay
		Outlay	Anticipated Exp.	Outlay	Anticipated Exp.		
1	2	3	4	5	6	7	8
SW(S)2	Financial Assistance to Dependent children	16500.00	13590.48	3450.00	3260.00	24000.00	3900.00
SW(S)3	Financial Assistance to Widows and Destitute Women	37500.00	33412.76	7950.00	7800.00	52500.00	9000.00
	Total:	54000.00	47003.24	11400.00	11060.00	76500.00	12900.00

11.12.6 The detail of various schemes for the welfare of women and children are given below:-

Direction & Administration

Child Protection

Ongoing scheme

Centrally Sponsored /Funded Schemes

New Scheme

Centrally Sponsored/Funded Schemes

SWCP(S) -1 Integrated Child Protection Scheme (ICPS) (75:25) (Clubbed with Enforcement of Juvenile Justice Act-1986)

Proposed Outlay – Rs. 572.00 lac

11.12.7 A new centrally sponsored scheme namely ‘Integrated Child Protection Scheme (ICPS)’ has been included during 2011-12 under which measures shall be taken to prohibit the exploitation of children and for protection of children rights. The MOU has already been signed between the Government of India and the State Government. Centrally Sponsored Scheme Enforcement of Juvenile Justice Act 1986 (50:50) has been merged with this scheme. Against an anticipated expenditure of Rs. 768.60 lac during 11th Five Year Plan, an outlay of Rs.2860.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 726.92 lac during 2011-12, an outlay of Rs. 572.00 lac is proposed during Annual Plan 2012-13.

Child Welfare

Ongoing Schemes

State Funded Schemes

SWCW(S)-1 Bebe Nanaki Ladli Beti Kalyan Scheme((Clubbed Scheme SWCW(S)-1 and SWCW(S)-2).

Proposed Outlay -Rs. 8000.00 lac

(i)	13 th Finance Commission grant for measures to improve adverse sex ratio.	Rs. 6250.00 lac
(ii)	State Initiatives for Bebe Nanaki Ladli Beti Kalyan Scheme (Clubbed Scheme SWCW(S)-1 and SWCW(S)-2)	Rs. 1750.00 lac

11.12.8 ‘Kanya Jagriti Jyoti’ scheme and Nanhi Chhan Programme has been merged in a new programme ‘Bebe Nanaki Ladli Beti Kalyan Scheme’ w.e.f the year 2011-12. The main objective of the scheme is to uplift the social & educational status of girls & to improve the declining sex ratio alongwith

school drop out rate among girls. The scheme will cover all the families having an annual income of Rs.30,000/- or less and having adopted two child norm.

11.12.9 Under this scheme a sum of Rs.20,000/- per beneficiary will be deposited with LIC as premium which will give the following benefits:-

Sr. No.	Benefit payable	Amount Payable	
		At Age	Amount
1	On birth of newly born girl child	0	1100
2	On attaining age of 1 year (after immunization)	1	1200
3	On attaining age of 2 year (after immunization)	2	1200
4	On attaining age of 3 year (after immunization)	3	1500
5	On admission to class-1	6	1100
6	On admission to class-VI	11	2100
7	On admission to class-IX	14	2100
8	On admission to class-XI	16	2100
9	On attaining age of 18-Years	18	21000
10	Scholarship payable		
	From class-1 to VI standard	100/- per month	7200
	From class-VII to XII standard	200/- per month	14400

11.12.10 About 34500 families are likely to be benefited from this scheme annually. The 13th Finance Commission has recommended grant of Rs.250.00 Cr @ Rs.62.50 Cr per year for adopting measures to improve sex ratio in the State under State Specific Grants for the period 2011-12 to 2014-15. The State Government has decided that Rs.15000/- per family will be given from 13th Finance Commission's grants and Rs.5000/- will be born by the Government of Punjab. Besides Rs. 3.25 crore would be spent on the schemes of Health Department out of 13th Finance Commission's grant.

11.12.11 During 11th Five Year Plan an expenditure of Rs. 9951.00 lac (Rs. 6250.00 lac against 13th Finance Commission Grant + Rs. 3701.00 lac as state contribution) is anticipated. An outlay of Rs.39550.00 lac is proposed for this scheme for the 12th Five Year Plan out of which Rs. 25000.00 lac is 13th Finance Commission's grant and Rs. 14550.00 lac is towards state's contribution. For Annual Plan 2012-13, the outlay proposed is Rs. 8000.00 lac which includes Rs. 6250.00 lac as 13th Finance Commission's grant and Rs. 1750.00 lac as State's contribution. About 345000 beneficiaries will be covered every year during 12th Plan Period.

State Funded Schemes

SWCW(S)3: Mai Bhago Vidya (Edu.) Scheme (Free bicycle to all girl students studying in class 9th to 12th).

Proposed Outlay-Rs. 3000.00 lac

11.12.13 In order to provide our girls better access to education and to check their drop out rate at secondary & senior secondary level, a new scheme has been admitted during 2011-12 to provide free bicycles to all the girl students studying in class 11th and 12th in government schools. Anticipated expenditure during 11th Five Year Plan is Rs. 4193.00 lac. About 1.11 lac girls studying in class 11th & 12th are likely to covered during 2011-12. The scheme has been an extended to all girl students studying in class 9th and 10th during 12th Five Year Plan. An outlay of Rs. 37500.00 lac is proposed for this scheme during 12th Five Year Plan and Rs. 3000.00 lac during 2012-13. About 2.75 lac beneficiaries will be covered during 2012-13.

Welfare of Disabled

Ongoing scheme

State Funded Scheme

SWD(S)-4 Attendance scholarship to Handicapped Girl Students in Rural Area

Proposed Outlay- Rs. 50.00 lac

11.12.14 In order to uplift the status of the disabled girls in the rural areas and also to make them self reliant, incentive in the form of attendance scholarship to the handicapped girl students in rural areas shall be provided to cover the partial cost of uniform and books etc till the time they are desirous of receiving education as under:-

For Books/Note Books

- | | | |
|------|---|----------------|
| (i) | Upto class 10 th | Rs. 1000/-p.a. |
| (ii) | From class 10+1 upto graduation/other courses | Rs. 1500/-p.a. |

For Uniforms

- | | | |
|-----|--|----------------|
| (i) | For all students/trainees of all classes/courses | Rs. 1500/-p.a. |
|-----|--|----------------|

11.12.15 At present, the state government is giving scholarship to all handicapped students (boys and girls) at the rate of Rs. 200/- per month up to 8th class and Rs. 300/- per month from 9th class onwards on Non Plan side. The amount of

scholarship proposed under the scheme will be given to the handicapped girls only, in addition to scholarship already being given to the handicapped students under the Non-Plan scheme. An amount of Rs. 500.00 lac is provided for 11th Five Year Plan. Against an anticipated expenditure of Rs. 103.46 lac during 11th Five Year Plan, an outlay of Rs. 270.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 30.00 lac is provided in the Annual Plan 2011-12. Against anticipated expenditure of Rs. 30.00 lac during 2011-12, an outlay of Rs. 50.00 lac is proposed for Annual Plan 2012-13.

Women Welfare

Ongoing schemes

SWW(S)-1 Awareness Programme for Improving Adverse Sex Ratio and Female Foeticide (Clubbed scheme SWW(S)-1 and SWW(S)-6).

Proposed Outlay- Rs. 150.00 lac

11.12.16 The people of Punjab have a mind set for male child to inherit their feudal property, to look after them in the old age and to be a source of livelihood for the family. In order to curb the tendency of female foeticide and to improve the adverse sex ratio in the state, the Department of Social Welfare is creating awareness among the masses through camps to be organized at district and block level regarding serious adverse implications of gender imbalance in the society. An outlay of Rs. 250.00 lac is provided for 11th Five Year Plan under this scheme. Against an anticipated expenditure of Rs. 256.23 lac for 11th Five Year Plan, an outlay of Rs. 1000.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 150.00 lac is provided in the Annual Plan 2011-12. Against anticipated expenditure of Rs. 150.00 lac during 2011-12, an outlay of Rs. 150.00 lac is proposed for Annual Plan 2012-13.

SWW (S)-2 Empowerment of Women-Mahila Jagriti Yojana

Proposed Outlay- Rs. 100.00 lac

11.12.17 Though women are provided special protection under various rules and laws of the constitution but they do not enjoy the fruits of these benefits for want of knowledge and exposure to the outside world. The main objective of the

scheme is to uplift the social and economic status of women, to make them self reliant, to develop saving habit and to help them supplement their family income through economic activities and to make them aware about the schemes implemented by the State for the welfare and development of women. Under this scheme, Women Self Help Groups have been formed. These groups undertake social and economic activities. Groups are linked with banks and they can avail bank loans for socio-economic activities to make them self reliant. An outlay of Rs. 500.00 lac is provided for 11th Five Year Plan. Against an anticipated expenditure of Rs. 55.00 lac, during 11th Five Year Plan, an outlay of Rs. 500.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 100.00 lac is provided in the Annual Plan 2011-12. Against anticipated expenditure of Rs. 50.00 lac during 2011-12, an outlay of Rs. 100.00 lac is proposed for Annual Plan 2012-13.

SWW(S)-3 Implementation of Swawlamban Scheme-Vocational Training Programme for Women

Proposed Outlay- Rs. 100.00 lac

11.12.18 The Swawlamban-Vocational Training Programme for women aims to improve the lives of poor, needy, deserving women especially women from weaker sections of the society such as SCs and BCs and also victims of riot affected areas and other natural calamities between the age group of 15 to 35 years. Under the programme, training is imparted to them in traditional and non-traditional trades viz electronics, basic and advanced computer training, garment making, secretariat practice, embroidery etc. and to ensure their self-employment/employment in these areas. The financial assistance under this scheme will be as follows:-

- (1) It would cover- Training cost viz. salary to instructors and other staff, rent of the premises, running expenditure, assets, contingencies, cost of raw material etc, training kit, if necessary, as per the nature of trade.
- (2) Stipend @ Rs. 250/- p.m. per beneficiary.
- (3) The cost ceiling of each trade will be Rs. 8,000/- per beneficiary.

11.12.19 The scheme was funded 100% by Government of India up to the financial year 2004-05. But, from 2005-06, this scheme has been transferred to the state level. The Department of Social Security, Women and Child Development, Punjab has made Punjab State Social Welfare Board as nodal agency to implement the Swawlamban- Vocational Training Programme for women in the State vide notification No. 3/95-02-4SS/3592 dated 09/09/2002. The scheme is implemented by Punjab State Social Welfare Board through accredited technical institutions and other reputed institutions and voluntary organizations

registered under Societies Registration Act, 1860 or corresponding State Act. The voluntary organization should have at least three years experience in the field after the registration. They should be working for the development and empowerment of women of weaker sections such as SCs and BCs.

11.12.20 The project proposals from technical institutions/voluntary organizations are invited by Punjab State Social Welfare Board by giving an advertisement in two different leading newspapers i.e. English and Punjabi. Being a nodal agency, Punjab State Social Welfare Board will scrutinize the project proposals as per the prescribed norms of the scheme. On the basis of the pre-funding appraisal report, the project proposals will be placed before the State Level Empowerment Committee which will screen the applications received by Punjab State Social Welfare Board before sanctioning a particular organization/institution.

11.12.21 An outlay of Rs. 500.00 lac is provided for 11th Five Year Plan. Against an anticipated expenditure of Rs. 300.00 lac, during 11th Five Year Plan, an outlay of Rs. 500.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 100.00 lac is provided in the Annual Plan 2011-12. Against anticipated expenditure of Rs. 100.00 lac during 2011-12, an outlay of Rs. 100.00 lac is proposed for this scheme during 2012-13.

SWW(S)-4 Awareness Programme for Domestic Violence Act, 2005

Proposed Outlay- Rs. 50.00 lac

11.12.22 The objective of the scheme is to liberate women of various kinds of domestic violence namely physical abuse, emotional abuse, financial & coercion etc. Domestic Violence Act, 2005 has been enacted for the protection of women. Awareness needs to be created among the rural masses regarding the said Act and penal provision involved through print & electronic media, street play, skits, seminars, speeches etc. at school, college and university level. Against an anticipated expenditure of Rs. 75.00 lac during 11th Five Year Plan, an outlay of Rs. 500.00 lac is proposed during 12th Five Year Plan. An outlay of Rs. 100.00 lac is provided in the Annual Plan 2011-12. Against anticipated expenditure of Rs. 50.00 lac during 2011-12, an outlay of Rs. 50.00 lac is proposed for Annual Plan 2012-13.

SWW(S)- 5 Welfare of Women Deserted by their Overseas Indian Spouses

Proposed Outlay- Rs. 50.00 lac

11.12.23 The objective of the scheme is to provide some financial assistance to needy women in distress who have been deserted by their overseas Indian spouses for obtaining counseling and legal services. The counseling and legal services would be provided through credible Indian Women Organizations/Indian Community Associations and NGOs identified for providing such services and empanelled with the Indian Missions in the USA, UK, Canada, Australia and the Gulf. Awareness shall be created among the women deserted by their overseas Indian spouses through print & electronics media, seminars, TV, radio, workshop, stage play, hoarding at public places, block and district level functions in the State. An outlay of Rs. 100.00 lac is provided in the Annual Plan 2011-12. An outlay of Rs. 500.00 lac for 12th Five Year Plan and Rs. 50.00 lac for Annual Plan 2012-13 is proposed for this scheme.

SWW(S)-7 Distribution of Sterilized Sanitary Pads to Rural Women

Proposed Outlay- Rs. 150.00 lac

11.12.24 This scheme is being implemented by the Social Security Department through Punjab State Social Welfare Board. The objective of the scheme is to improve the personal hygiene of the poor and needy women especially from weaker sections of the society during menstruation period. The facility of sterilized sanitary pads shall be provided as the rural women are not aware of this precaution and are suffering from various gynaec problems. The expenditure per woman will be Rs. 480/- per annum. There are 5 ICDS blocks and 9 Border Area Projects functioning under the control of Social Welfare Board. The sanitary pads will be distributed through Anganwadi workers by organizing camps. Against an anticipated expenditure of Rs. 150.00 lac, during 11th Five Year Plan, an outlay of Rs. 1000.00 lac is proposed during 12th Five Year Plan. An outlay of Rs. 100.00 lac is provided in the Annual Plan 2011-12. Against anticipated expenditure of Rs. 100.00 lac during 2011-12, an outlay of Rs. 150.00 lac is proposed for Annual Plan 2012-13.

SWW(S)-8 Construction of State Protective Home, Basti Gujjan, Jalandhar (Completed)

Proposed Outlay --Rs. 0.00 lac

11.12.25 The scheme has been admitted in the Revised Estimates 2010-11 with the aim to reconstruct the building of State Protective Home, Jalandhar and also

its hostel block which have been declared unsafe by PWD. Inmates residing in this home are provided free boarding, lodging, medical facilities and vocational training in cutting/tailoring/embroidery etc. Against an anticipated expenditure during 11th Five Year Plan is Rs. 75.33 lac. Anticipated expenditure during 2011-12 is Rs. 46.72 lac. Scheme stands completed, hence no outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

Child Welfare

Ongoing Scheme

State Funded Scheme

SW(S)-2 Financial assistance to dependent children (Social Security Fund)

Proposed Outlay - Rs. 3900.00 lac

11.12.26 This scheme was started in the year 1968. Under this scheme, financial assistance @ Rs. 250/- per month is provided under the following conditions:-

- (1) Financial assistance is to be given to the children below the age of 21 years through their parents/guardians, whose mother/father or both have passed away or have become incapacitated due to physical/mental disability or loss of parental support etc;
- (2) The monthly income of the applicant should not be more than Rs. 1000/- in case of individual and Rs. 1500/- in case of couple. In case, both the mother and the father have passed away, the guardian's income is not to be considered.

11.12.27 An expenditure of Rs. 4906.60 lac was incurred against approved outlay of Rs. 3125.00 lac during 10th Five Year Plan. An amount of Rs. 16500.00 lac is provided for 11th Five Year Plan. Against an anticipated expenditure of Rs. 13590.48 lac during 11th Five Year Plan, an outlay of Rs. 24000.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 3450.00 lac is provided in the Annual Plan 2011-12 to cover 1,15,000 beneficiaries. Against an anticipated expenditure of Rs. 3260.00 lac, an outlay of Rs. 3900.00 lac is proposed for Annual Plan 2012-13. Target is to cover 1.30 lac beneficiaries annually during 12th Plan Period.

Women Welfare

Ongoing scheme

State Funded Scheme

SW(S)-3 Financial Assistance to Widows and Destitute Women (Social Security Fund)

Proposed Outlay – Rs 9000.00 lac

11.12.28 This scheme was started in the year 1968. The purpose of the scheme is to provide financial assistance @ Rs. 250/- per month to the widows and destitute women under following conditions:

- (1) Woman below the age of 60 years who have no means of subsistence or have been deprived of her husband's support due to one or the other reason or the unmarried woman above the age of 30 years living the life of destitution is eligible to get the benefit of this scheme.
- (2) The monthly income of the applicant from all sources should be less than Rs. 1000/-.

11.12.29 An expenditure of Rs. 14424.39 lac was incurred during 10th Five year Plan against approved outlay of Rs. 10000.00 lac. An amount of Rs. 37500.00 lac is provided for 11th Five Year Plan. Against an anticipated expenditure of Rs. 33412.76 lac during 11th Five Year Plan, an outlay of Rs. 52500.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 7800.00 lac during 2011-12, an outlay of Rs. 9000.00 lac is proposed for Annual Plan 2012-13. About 3 lac beneficiaries will be covered during 2012-13.

100% Centrally Sponsored Schemes

Ongoing scheme

CS(SW)-2 Swayam Sidha Scheme (Dropped)

Proposed Outlay – Rs . 0.00 lac

11.12.30 This is a 100% centrally sponsored scheme. Indira Mahila Yojana was launched in the State in the year 1995-96. This scheme was recasted as Integrated Women's Empowerment Programme from the year 2000-01 and renamed as Swayam Sidha. Since 1995, 5 blocks were sanctioned namely; Faridkot, Kotkapura, Lambi, Malout and Muktsar. Now this scheme is being implemented in 10 more blocks namely Sherpur, Dhuri, Ghanour, Dera Bassi, Tarsika, Sidhwabet, Bikhiwind, Kot Bhai, Majri and Khera.

11.12.31 The objective of the scheme is to establish Women's Self Help Groups (SHGS), creation of confidence and awareness among members of SHGs regarding women's status, health, nutrition, education, sanitation and hygiene, legal rights, economic upliftment and other social, economic and political issues. Under this scheme, 1936 Self Help Groups of women have been formed. 1237 groups are doing inter-loaning and 832 groups are doing income generating activities like soap making, surf, stitching, embroidery, weaving dari, khes etc.

11.12.32 An expenditure of Rs. 81.28 lac was incurred during 10th Five Year Plan against approved outlay of Rs. 222.73 lac. An outlay of Rs. 500.00 lac is provided for 11th Five Year Plan. An outlay of Rs. 10.00 lac is provided in

the Annual Plan 2011-12. During 11th plan period an expenditure of Rs. 71.76 lac is likely to be incurred on this scheme. Scheme has been dropped, hence no outlay is proposed for 12th Five Year Plan and Annual Plan 2012-13.

CS(SW)-3 Dhanlakshmi- Conditional Cash Transfer scheme for girl child with insurance cover (CCT Scheme) (Direct release by GOI)

Proposed Outlay -Rs. 100.00 lac

11.12.33 To check the declining sex ratio and to increase the status of the girl child in the society so as to ensure that she is given equal opportunity to develop and grow into a potential human being, Government of India introduced 100% centrally sponsored scheme in 11 blocks of 8 states in the country on pilot basis. In Punjab, Sirhind block of Fatehgarh Sahib is included under these selected blocks. This scheme is open to all girl children irrespective of income level and size of the family. Under this scheme, family of the girl child (preferably mother) born on or after 19/11/2008 in Sirhind block shall be given cash transfer as per detail given below:-

- | | |
|--|---------------|
| • Birth registration of the girl child | Rs. 5000/- |
| • Full immunization | Rs. 1250/- |
| • Enrollment in primary school | Rs. 1000/- |
| • On passing of class-I, II,III,IV & V | Rs. 500/-each |
| • Enrollment in secondary school | Rs. 1500/- |
| • On passing of class-VI, VII & VIII | Rs. 750/-each |

11.12.34 In addition, the girl child born on or after the cut-off date is entitled to an insurance cover/maturity benefit to the tune of Rs. 1.00 lac through LIC provided she does not get married before attaining the age of 18 years. Anticipated expenditure during 11th Five Year Plan is Rs. 296.81 lac. An outlay of Rs. 100.00 lac is provided in the Annual Plan 2011-12. An outlay of Rs. 500.00 lac for 12th Five Year Plan and Rs. 100.00 lac for Annual Plan 2012-13 is proposed for this scheme.

New Scheme

CS(SW)-7: Indira Gandhi Matritva Sahyog Yojana (IGMSY)- Conditional Maternity Benefit Scheme (CMB).

Proposed Outlay- Rs. 1118.00 lac

11.12.35 A new scheme for pregnant and lactating women has been approved by the Government of India initially on pilot basis in 52 selected districts across the country. In

Punjab, scheme will be implemented in Kapurthala and Amritsar districts. The scheme will be implemented using the platform of ICDS.

11.12.36 The objective of the scheme is to improve the health and nutrition status of pregnant, lactating women and infants by:

- (i) Promoting appropriate practices, care and service utilization during pregnancy, safe delivery and lactation
- (ii) Encouraging the women to follow (optimal) IYCF practices including early and exclusive breast feeding for six months.
- (iii) Contributing to better enabling environment by providing cash incentives for improved health and nutrition to pregnant and nursing mothers.

11.12.37 The beneficiaries will be paid Rs. 4,000/- in three installments per P&L women between the second trimester till the child attains the age of 6 months on fulfilling specific conditions related to maternal and child health. Anganwadi worker and Anganwadi helper would receive an incentive of Rs. 200/- and Rs. 100/- respectively per P & L woman after all the due cash transfers to the beneficiary are complete. An outlay of Rs. 1797.01 lac is provided in the Annual Plan 2011-12. Anticipated expenditure during 11th Five Year Plan is Rs. 1797.01 lac. An outlay of Rs. 5590.00 lac for the 12th Five Year Plan and Rs. 1118.00 lac is for Annual Plan 2012-13 is proposed for this scheme.

NUTRITION

Proposed Outlay - Rs. 17100.00 lac

Under the sub head, Nutrition, an outlay of Rs. 137500.00 lac is proposed during 12th Five Year Plan and Rs. 17100.00 lac for Annual Plan 2012-13 for the following schemes :-

District Level Schemes

Ongoing schemes

Centrally Sponsored /Funded Schemes

NT (D)-1 Nutrition (ICDS) (50% of actual expenditure reimburses by GOI)

Proposed Outlay - Rs. 14000.00 lac

11.12.38 Supplementary nutrition is provided to all the children below 6 years of age and to nursing and expectant mothers from low income group families and special attention is paid to the delivery of supplementary nutrition to the children below 3 years of age who are identified as severely malnourished. Under this scheme, approximately 70% scheduled castes beneficiaries are

covered. Government of India has decided to reimburse 50% share of the actual expenditure incurred on supplementary nutrition by the State from the financial

year 2005-06. The existing rates for SNP per day per beneficiary for 300 days in a year are:-

S.No.	Category	Rate as per GOI	Rates as per State Govt.
1	6 months to 3 years children	Rs.4.00	Rs.6.00 (Revised w.e.f 12/07/2011)
2	3 to 6 years children	Rs.4.00	Rs.5.00 (Revised w.e.f 12/07/2011)
3	Pregnant & Lactating mothers	Rs.5.00	Rs.5.00
4	Severely malnourished children	Rs.6.00	Rs.6.00

11.12.39 An expenditure of Rs. 8860.00 lac was incurred during 10th Five Year Plan against the approved outlay of Rs. 1000.00 lac. An amount of Rs. 30000.00 lac is provided for 11th Five Year Plan to cover 1656930 beneficiaries. Against an anticipated expenditure of Rs. 39085.67 lac during 11th Five Year Plan, an outlay of Rs. 120000.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 13500.00 lac is provided in the Annual Plan 2011-12 to cover 15,45,793 beneficiaries. Against an anticipated expenditure of Rs. 13500.00 lac during 2011-12, an outlay of Rs. 14000.00 lac is proposed for Annual Plan 2012-13.

NT(D)-2 Rajiv Gandhi scheme for Empowerment of Adolescent Girls-‘SABLA’ (50:50)

Proposed Outlay - Rs. 1600.00 lac

11.12.40 As per guidelines issued by GOI, Ministry of Women and Child Development, ‘Rajiv Gandhi scheme for empowerment of adolescent girls-‘SABLA’(50:50) has been launched for the empowerment of adolescent girls (11-18 years) in 6 districts of the State namely Gurdaspur, Faridkot, Jalandhar, Hoshiarpur, Fatehgarh Sahib and Mansa covering 50 blocks. The main objective of the scheme is to enable the adolescent girls for self development, to improve their nutrition and health status, promote awareness about health hygiene, reproductive and sexual health, family and child care etc. The scheme replaces the existing ‘Nutrition Programme for Adolescent Girls (NPAG)’ and ‘Nutrition (Kisohri Shakti Yojana)’ in 6

selected districts in the State. The rate of supplementary nutrition fixed under ICDS scheme has been followed under this scheme i.e. Rs. 5.00 per day per beneficiary for 300 days in a year. Against an anticipated expenditure of Rs. 1702.79 lac during 11th Five Year Plan, an outlay of Rs. 8000.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 1544.40 lac during 2011-12, an outlay of Rs. 1600.00 lac is proposed for Annual Plan 2012-13.

Ongoing Schemes

State Funded Schemes

NT(D)-3 Nutrition (Kishori Shakti Yojana)

Proposed Outlay - Rs. 300.00 lac

11.12.41 'Kishori Shakti Yojana' scheme was introduced under ICDS to address the life cycle approach of human development. The objective of the scheme is to prepare the adolescent girls to understand and learn the significance of personal hygiene environment, sanitation, nutrition, first-aid, health and nutrition education, family life, child care and development etc and to prepare healthy mother. The scheme has two components (i) Training to adolescent girls and (ii) Supplementary nutrition to the adolescent girls. Expenditure for training component is borne by GOI on Non-Plan side and nutrition component is borne by the State Government. This scheme is to be implemented in 14 districts of the State except 6 districts where 'SABLA' has been launched. The rate of supplementary nutrition fixed under ICDS Scheme has been followed under Kishori Shakti Yojana i.e. Rs. 5.00 per day per beneficiary for 300 days in a year outlay during 11th Five Year Plan was Rs. 1959.85 lac. Against an anticipated expenditure of Rs. 1023.99 lac during 11th Five Year Plan, an outlay of Rs. 2000.00 lac is proposed for 12th Five Year Plan. . Against an anticipated expenditure of Rs. 250.00 lac during 2011-12, an outlay of Rs. 300.00 lac is proposed for Annual Plan 2012-13.

NT(D)-4 Infrastructure/Basic Amenities for Anganwadi Centres in the State.

Proposed Outlay - Rs. 1200.00 lac

11.12.42 Presently, there are 154 ICDS projects (145 rural + 9 urban) which are being implemented through 26656 Anganwadi Centres (AWCs) in the State. These AWCs cater to the needs of children in the age group of 6 months to 6 years and women in the reproductive age of 15-45 years. In order to provide all the child friendly facilities to the children, it is necessary to have own buildings as facilities could not be provided in the buildings like

dharamshalas, gurudwaras etc where at present these Anganwadi Centres are functioning. An outlay of Rs. 1000.00 lac as one time ACA is provided to create infrastructure for Anganwadi Centres during 2011-12. Against an anticipated expenditure during of Rs 1000.00 lac during 11th Plan Period an outlay of Rs. 7500.00 lac is proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 1000.00 lac during 2011-12, an outlay of Rs. 1200.00 lac is proposed for providing infrastructure and civic amenities in the anganwadi centres in the state.

Annexure 'A'

List of schemes exclusively benefitting the women in the State

SN	Sub-head/Name of the Scheme	12 th Five Year Plan Proposed Outlay (Rs in Lac)	Annual Plan 2012-13 Proposed Outlay(Rs. In Lac)
1	2	3	
(A)	WOMEN AND CHILD DEVELOPMENT		
SWCW(S)1	Social Security to the Girl Child (Kanya Jagriti Jyoti Scheme) (Renamed 'Bebe Nanaki Ladli Beti Kalyan Scheme') (Clubbed Scheme SWCW(S) and SWCW(S)-2.	39550.00	8000.00
SWD(S) 4	Attendance Scholarship to Handicapped Girl Students in Rural Areas	270.00	50.00
SWW(S) 1	Awareness Programme for Improving Adverse Sex Ratio and Female Foeticide	1000.00	150.00
SWW(S) 2	Empowerment of Women-Mahila Jagriti Yojana	500.00	100.00
SWW(S) 3	Implementation of Swawlamban Scheme-Vocational Training Programme for Women	500.00	100.00
SWW(S)4	Awareness Programme for Domestic Violence Act, 2005	500.00	50.00
SWW(S) 5	Welfare of Women Deserted by their Overseas Indian Spouses	500.00	50.00
SWW(S) 7	Distribution of Sterilized Sanitary Pads to Rural women	1000.00	150.00
SW(S)3	Financial Assistance to Widows and Destitute Women (Social Security Fund).	52500.00	9000.00
SWCW(S)3	Free Bicycle to All Girl Students Studying in Class 9 th to 12 th (Renamed 'Mai Bhago Vidya Scheme')	37500.00	3000.00
	NUTRITION		
NT(D) 3	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls-'SABLA'(50:50)	8000.00	1600.00
NT(D)-2	Nutrition- (Kishori Shakti Yojana)	2000.00	300.00
	Total (A)	143820.00	22550.00

SN	Sub-head/Name of the Scheme	12 th Five Year Plan Proposed Outlay (Rs in Lac)	Annual Plan 2012-13 Proposed Outlay(Rs. In Lac)
1	2	3	
(B)	SCHEMES COVERED UNDER OTHER SUB-HEADS		
	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES		
SCE (S) 4	Free Text Books to SC Girl Students Studying in 10+1 and 10+2	0.00	0.00
SCE (S) 7	Encouragement Award to SC Girl Students for pursuing 10+2 education	0.00	0.00
SCE (S) 10	Attendance Scholarship to SC Primary Girl Students (Social Security Fund)	20000.00	4000.00
SCOP (S) 4	Shagun Scheme (Social Security Fund)	30500.00	6680.00
	(i) Shagun to Scheduled Castes Girls/Widows/Divorcees and Daughters of Widows at the time of their marriages		
	(ii) Shagun to Backward Classes and Christian Girls/Widows/Divorcees and Daughters of Widows of any caste at the time of their marriages	16000.00	3200.00
	EDUCATION		
EDS-14	Construction and running of girls hostels for Students of Secondary & Higher Secondary Schools(90:10)	120.00	20.00
	New Scheme		
EDS-20	Free Education to Girls upto class 12 th .	20000.00	2000.00
	SPORTS		
SS-9	Grant-in-aid to Punjab State Sports Council for Sports facilities for Girls at Patiala, Badal (Muktsar) and Jarkhar (Ludhiana).	0.00	0.00
	HEALTH		
DHS-9	Balri Rakshak Yojana	500.00	100.00
*DHS-33	Grant recommended by 13 th Finance Commission for measures to improve sex ratio		
DHS-34	Mata Kaushalaya Kalyan Scheme	8000.00	2000.00
	New Scheme		
DHS 41	Upgradation Strengthening of Nurshing Services in the State. (85:15)	3250.00	500.00
	MEDICAL EDUCATION AND RESEARCH		
DRME-7	Upgradation of Facilities in the State Institute of Nursing and Paramedical Sciences at Village Badal, District Muktsar.	0.00	0.00
	COOPERATION		

SN	Sub-head/Name of the Scheme	12 th Five Year Plan Proposed Outlay (Rs in Lac)	Annual Plan 2012-13 Proposed Outlay(Rs. In Lac)
1	2	3	
CN-6	Empowerment and revival of Women Cooperative Societies especially in Border Areas.	0.00	0.00
	Total (B)	98370.00	18500.00
	Grand Total (A+B)	242190.00	41050.00

**Depicted under sub-head Social Security & Welfare*

11.13 LABOUR WELFARE

Proposed Outlay - Rs. 128.50 lac

11.13.1 Economic growth depends upon the transformation from agriculture sector to that of an industrial sector. To boost the economy of the state, new industrial projects with latest technology have been set up in the state. This development has given rise to industrial hazards and occupational diseases amongst the industrial workers being exposed to a variety of chemicals emanating from the hazardous processes of the industries in the work environment. Against an anticipated expenditure of Rs. 84.00 lac to be incurred during the 11th Five Year Plan an outlay of Rs.642.50 lac is proposed for the 12th Five Year Plan. To ensure the improved working conditions and to safeguard the rights of the labour and their welfare, against an anticipated expenditure of Rs. 61.00 lac to be incurred during the 2011-12 an outlay of Rs.128.50 lac is proposed for the Annual Plan 2012-13.

On Going Schemes

Centrally Sponsored Scheme

LW-1 Rehabilitation of bonded labourers (50:50)

Proposed Outlay - Rs.20.00 lac

11.13.2 As per directions of Ministry of Labour, Government of India, each bonded labour after his release is to be paid an amount of Rs.20,000/- for his rehabilitation under this centrally sponsored scheme. Govt. of India contributes 50% of this amount i.e. Rs.10000/- per released bonded labourer. The matching grant of 50% is to be given by the State Govt.

The Central contribution is released only after release of grant by the State Govt. The rehabilitation amount of Rs.20000/- is to be paid immediately to the bonded labourer after his release from bondage. Against an anticipated expenditure of Rs. 22.20 lac to be incurred during the 11th Five Year Plan an outlay of Rs.100.00 lac is proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 20.00 lac to be incurred during the 2011-12 an outlay of Rs.20.00 lac is proposed for the Annual Plan 2012-13.

State Funded Schemes

LW-2 Strengthening of Directorate of Factories – Setting up of Mobile Laboratory Van

Proposed Outlay - Rs.8.50 lac

11.13.3 There is a need to check the working environment of factories periodically with a view to monitor the harmful gases, dust etc, and to have scientific approach of the inspection conducted by the field staff and to evaluate the laboratory hazards. In order to achieve this objective, the department proposes to set up a Mobile Laboratory Van. An outlay of Rs.42.50 lac is proposed for the 12th Five Year Plan. An outlay of Rs. 8.50 lac has been proposed under this scheme during 2012-13 for purchase of mobile laboratory van accessories, chemicals, other scientific equipments and other recurring expenditure.

LW-3 Creation of Labour Courts at Ludhiana and Mohali in the State

Proposed Outlay – Rs.0.00 lac

11.13.4 At present, there are six Labour Courts functioning in the state with their headquarters at Amritsar, Jalandhar, Ludhiana, Patiala, Bhatinda and Gurdaspur. The jurisdiction of each Labour Court is as under:-

SN	Labour Courts	Jurisdiction area
1	Amritsar	Amritsar
2	Bathinda	Bathinda, Mansa, Moga, Faridkot, Ferozepur & Muktsar
3	Gurdaspur	Gurdaspur
4	Jalandhar	Jalandhar, Kapurthala, Saheed Bhagat Singh Nagar (Nawanshahar) & Hoshiarpur
5	Ludhiana	Ludhiana
6	Patiala	Patiala, Ropar, SAS Nagar, Sangrur & Fatehgarh Sahib.

11.13.5 The status of the pendency of cases as on 31/3/2010 in the various Labour Courts in the State is as under:

SN	Name of the Court	References (U/S-10)	Applications (U/S-33(C)(2))	Total
1	Amritsar	877	872	1749
2	Bathinda	1037	1210	2247
3	Ludhiana	2278	626	2904
4	Patiala	1220	2463	3683
5	Gurdaspur	414	315	729
6	Jalandhar	1279	578	1857
	Total	7105	6064	13169

11.13.6 In order to reduce the pendency of cases, the department proposes to set up to Labour Courts at Ludhiana and Mohali. No expenditure is likely to be incurred under this scheme during the 11th Five Year Plan.

LW-4 Child Labour -Rehabilitation Fund

Proposed Outlay - Rs.100.00 lac

11.13.7 In compliance with the directions given by the of Hon'ble Supreme Court of India in its judgment dated 10/12/96 in M.C.Mehta vs State of Tamilnadu and others, the Government of India has issued directions dated 26/12/96, which stipulates that wherever a child is found working in hazardous occupations or processes, one adult member of the family would be given employment and in case it is not possible to provide job to one adult member, State Government is required to make a deposit of Rs.5000/- per child in the Child Labour Rehabilitation-cum-Welfare Fund as its contribution / grant. Government of India vide its notification dated 10/10/06 has imposed a ban on the employment of children below 14 years of age in hotels, motels, restaurants etc and also employment of children as domestic servants. After this notification it is expected that a large number of children will be found working in the hazardous occupations as mentioned above. The Government of India has directed all the states to curb the curse of child labour which is primarily the result of poverty, illiteracy and social backwardness.

11.13.8 Against an anticipated expenditure of Rs. 61.80 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.500.00 lac is proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 41.00 lac to be incurred during the 2011-12, an outlay of Rs.100.00 lac is proposed for the Annual Plan 2012-13.

11.14 EMPLOYMENT GENERATION & TRAINING

Proposed Outlay -Rs.2800.00 lac

11.14.1 The generation of new employment opportunities has always remained a priority agenda of the State Government. Keeping this in view, the State Government has created a new Department of Employment Generation and Training, Punjab with enlarged and enhanced roles, functions, responsibilities and visions with regard to developing a framework for employment generation, to suggest measures to derive synergy of the plans and programmes of various departments working for employment generation to facilitate manpower planning and vocational training to study the actual requirements of the market, to assess available skills and to take effective steps to fill the gaps by way of imparting training so as to make youths more

skilled, competent, employable and competitive not only in the domestic but also in the global market.

11.14.2 To achieve this objective against an anticipated expenditure of Rs. 2157.96 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.7370.00 lac has is for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 975.00 lac to be incurred during the 2011-12, an outlay of Rs.2800.00 lac is proposed for the Annual Plan 2012-13 The scheme wise details are as under:-

State Funded Schemes

EG-1 Skill Development & Training

Proposed Outlay - Rs.300.00 lac

11.14.3 This scheme aims at to achieve the following objectives:-

- Enhancing the employability of Youth by providing them with job specific vocational skills as well as soft skills.
- Honing the already possessed skills of youth through development and further growth of skills.
- Certification of skills and competencies provided through special schemes of skill upgradation.
- Providing training assistance to special category of candidates viz. SCs/OBCs, persons with disability, women and rural youth etc.
- Providing guidance and counseling services through experts & training of teachers of existing institutions to undertake guidance work in their respective institutions.
- Creating awareness among youth regarding employment related services & initiatives through orientation programmes, conferences, seminars, job festivals, mock tests, events etc.
- Preparing and helping the desirous candidates for foreign studies, vocational training for foreign employment and providing immigration assistance.
- Holding of Vocational Training Courses/ Programmes/Skill Development Initiatives

11.14.4 The component-wise details are as under :-

1) Short term courses in different trades as per market demand for unskilled/under skilled youth of rural and urban areas

The department would run various courses for imparting skill to the youth:-

- Food processing and preservation.
- Propagation and production techniques in Horticulture.
- Souvenirs and Handicraft.
- Chef and kitchen helper
- Nutritional care providers.
- Catering Management.

- Packed food services.
- Child care.
- Tourism and Hospitality.
- Retail Management.
- Accounting.
- Hardware/software/ITES.
- Security Services.
- Courses in other areas as per requirement.

These courses will be run through Universities, Colleges, VTPs based on PPP model etc.

2) Courses for Apparel & Textile Industry

To train the youth, multiple short duration job oriented courses for employment and self employment in apparel and textile sector will be run through the Apparel Design and Training Centres and other agencies.

3) Courses in Construction Industry

To train the youth in construction related activities, multiple short duration job oriented courses such as electrician, plumber, mason, general work supervisor/mate, surveyor and carpenter through Construction Industry Development Council (CIDC) and private VTPs under PPP model etc. will be conducted.

4) Setting up of/up-gradation of Vocational Guidance Units

This sub-scheme would cover upgradation of present Vocational Guidance (V.G.) Units and setting up of new Vocational Guidance Units in the districts where such units have not been set up earlier. Stress on VG has laid in the NESM and in various memoranda of DGE&T issued from time to time and also as per convention No.142 of ILO. Books, printed material etc. is required in the Head office and also in District Vocational Guidance Unit which were set up about ten years ago in 14 districts with funds provided by the District Planning Boards. Literature and other VG material in the VG units is obsolete. This is to be updated and new V.G units are to be set up in the remaining newly created 6 districts of Mohali, Moga, Mukatsar, Nawan Shahar, Tarn Taran and Barnala.

5) Infrastructure Support Services.

To improve day to day functioning and to bring about efficiency, there is need to provide the basic infrastructure, proper office space and equipment like multi media, projector, Lap Top, PC Internet, Furniture in Head quarter as well as field office.

6) Awareness & Orientation Programme.

- Job melas/festivals/placement camps

- Orientation Programmes/Providing career counseling in schools/Colleges/Universities through experts.
- Awareness camps for recruitment in the three wings of the Armed Forces, Paramilitary forces etc.
- Conference & seminars, vocational Guidance Exhibition
- Self-employment camps
- Mock Interviews etc.
- Lectures of experts in the specialists field of Guidance & counseling.

7) Skill upgradation and pre departure scheme

For this scheme, Govt of India has allocated Rs. 65.61 crore will be sent during 2011-12. Under this scheme 2000 candidates will be trained. Rs. 5000/- per candidate will be spent.

Yearwise performance under the scheme is as under:-

2008-09

- Vocational Training through Private Agencies-802 candidates trained and 240 placed in employment
- Security Services Related Training Courses- 1163 candidates training at this Centre. All placed in employment.
- Courses run by Punjab Agriculture University (PAU)- 140 candidates trained
- Man Power Survey - Completed in the 19 districts
- Construction Skill Development Centre- 'Construction Skill Development Centre' in collaboration with L & T setup in village Abul Khurana Lambi Block Muktsar district.
- Automotive Skill Centre- Driving and Auto Motive Skills centre setup in collaboration with Tata Motors in village Mahuana of Lambi Block in Muktsar district.
- Retail centre - Set up in Amritsar in collaboration with Bharti Wal- Mart. -1180 candidates trained and 335 placed in employment.
- Vocational Guidance Programme- Mass Counseling Programme-2007-08 -Institutions covered 1048 - Candidates benefited 183992. 2008-09 -Institutions covered 757 - Candidates benefited 145446.(ii) 33 Career lecturers delivered through Edusat-(iii)Organization of Placement Camps, Career Conferences /Exhibitions and Career Lectures in School/Colleges held as a regular feature.

2009-2010

- 900 Candidates trained in seven Districts
- Vocational Training Providers set up for the eleven districts
- Security Services Related Training Courses-(Police Training Centre in Jehan Khelan Hoshiarpur): 717 candidates trained at this Centre. All placed in employment.
- Vocational Guidance (VG) units set up in 14 distts. are being upgraded & process is underway regarding the setting up of VG units in the remaining 6 distts.
- 57 self employment camps were organized. 3729 students participated.
- Five awareness camps organized for recruitment rally of Air Force.
- Vocational Guidance Programme:Mass Counselling Programme 2009-10, 911 Institutions were covered, 1925 lecture delivered and 157034 candidates benefited (i) 33 Career lecturers delivered through Edusat (ii) Organization of Placement

Camps, Career Conferences/Exhibitions and Career Lectures in School/Colleges is also a regular feature.

2010-2011

- 1299 Candidates are presently undergoing training in seven Districts
- Vocational Training Providers for the 9 districts are being set up
- 115 candidates have been imparted training by PAU Ludhiana
- Security service related training courses (Pb.Police Training Centres in Jahankhelan District Hoshiarpur) : 717 candidates trained at this centre. All placed in employment.

11.14.5 Against an anticipated expenditure of Rs. 427.96 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.870.00 lac is proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 245.00 lac to be incurred during the 2011-12, an outlay of Rs.300.00 lac is proposed for the Annual Plan 2012-13.

EG-2 Centre for Training and Employment of Punjab Youth (C-PYTE)

Proposed Outlay -Rs.1000.00 lac

11.14.6 The Centre for Training & Employment of Punjab Youth (C-PYTE) was established to achieve following aims and objectives: -

- To select unemployed youth from the state of Punjab in a phased manner and seek their absorption into legitimate economic occupations after appropriate training.
- To provide employment oriented training and skill creation to increase avenues of employment after appropriate training.
- To provide an environment which inculcates the values of national integration, discipline, dignity of labor, work culture and social concern among the identified youth and thus make them better citizens.
- To wean away the youth from the illegal and illicit activities.

11.14.7 At present the Centre is running 16 training camps for the basic training of youth at Theh Kanjla (Kapurthala), Ranike (Amritsar), Nabha (Patiala), Faridkot, Lalru (SAS Nagar), Ludhiana, Dera Baba Nanak, Kaljharani (Bhatinda), Madhir (Mukatsar), Jalalabad, (Ferozepur), Patti (Tarn Taran) , Borewal (Mansa) Nawanshahr,Naya Nagal(Ropar), Talwara(Hoshiarpur) and Saheedgarh (Fatehgarh Sahib)and proposes to open four new centres at Sangrur, Jalandhar, Barnala and Moga. Each camp is commanded by Lt.Col.(Retd) with a Major/Captain (Retd.) as a Adjutant-cum-Training Officer. These camps provide training in physical training drill, obedience drill, sports, general knowledge, educational classes/coaching, vocational guidance to suitable candidates to enable them to join in Army/Paramilitary forces. During their stay in the camps, the youth are paid Rs 400/-as stipend

and Rs.900.00 per youth per month is spent as diet money besides free facilities of built-up, hygiene, sanitation

Year	Target	Achievement
2007-08	7000	8004
2008-09	8000	8304
2009-10	10000	9774
2010-11	12000	8470
2011-12	12000	7293 (31.12.11)

11.14.8 Against an anticipated expenditure of Rs. 1700.00 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.5000.00 lac is proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 700.00 lac to be incurred during the 2011-12, an outlay of Rs.1000.00 lac is proposed for the Annual Plan 2012-13.

EG-3 Maharaja Ranjit Singh Armed Forces Services Preparatory Institute, Mohali

Proposed Outlay -Rs.1500.00 lac

Outlay - Rs.1500.00 lac

11.14.9 Maharaja Ranjit Singh Armed Forces Services Preparatory Institute has been established at a cost of Rs. 10.00 Crore at Mohali to prepare +1 and +2 students for National Defence Academy(NDA) exam. The institute is all set to begin its maiden session from April 2011. The recurring and non recurring expenditure of this institute is estimated about Rs. 2.00 crore per year. Against an anticipated expenditure of Rs. 30.00 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.1500.00 lac is proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 30.00 lac to be incurred during the 2011-12, an outlay of Rs.1500.00 lac is proposed as corpus fund for the Annual Plan 2012-13.

Centrally Sponsored Schemes

CS(EG)-1: Orientation-cum-Training Programme for Potential Emigrant Skilled Workers (100%)

Proposed Outlay -Rs.100.00 lac

11.14.10 The main purpose of the scheme is to make overseas Indian skilled workers aware of their rights and obligations and to help them to improve their skill and efficiency to enable them to become competitive in international job market. Government of India has released funds of Rs.65.61 lac directly to the department in January, 2007. for corpus fund.

Against an anticipated expenditure of Rs. 1.00 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.500.00 lac is proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 1.00 lac to be incurred during the 2011-12, an outlay of Rs.100.00 lac is proposed for the Annual Plan 2012-13

CS(EG)-2: Setting up of Overseas Workers Resource Centre (100%)

Proposed Outlay -Rs.100.00 lac

11.14.11 The department through Punjab State Council for Employment Generation & Training is going to set up an Overseas Workers Resource Centre (OWRC) which will be a help line to provide information, advice or guidance to the emigrants/potential emigrants workers regarding their problems. The main objectives of this centre would be as under:-

- i) Information dissemination on matters/queries related to emigration/overseas employment etc.
- ii) Receiving, registering & monitoring complaints from emigrants regarding problems with employers etc.

Against an anticipated expenditure of Rs. 1.00 lac to be incurred during the 11th Five Year Plan. an outlay of Rs.500.00 lac has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 1.00 lac to be incurred during the 2011-12, an outlay of Rs.100.00 lac has been proposed for the Annual Plan 2012-13.

CS (EG)-3: SDI scheme (100%)

Proposed Outlay -Rs.1.00 lac

11.14.12 This scheme has been promoted by the Directorate General of Employment & Training (DGET), Ministry of Labour & Employment, Government of India, in order to provide skilled training to the under employed/unemployed youth to enhance their employability. The scheme has been extended to Vocational Training Providers in the private sector also. Youth will be given training in different trades as per market demand. Testing & certification will also be done of all the trades. Under this scheme, reimbursement to the Vocational Training Providers is to be made directly by DGET, Government of India. An outlay of Rs.5.00 lac is proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 1.00 lac to be incurred during the 2011-12, an outlay of Rs.1.00 lac is proposed for the Annual Plan 2012-13.

CS (EG)-4: New Initiative in Skill Development through PPP (100%)

Proposed Outlay -Rs.100.00 lac

11.14.13 Under this scheme unemployed youth are to be provided training. Detailed guidelines are yet to be received from Government of India. Against an anticipated expenditure of Rs. 1.00 lac to be incurred during the 2011-12, an outlay of Rs.500.00 lac is proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 1.00 lac to be incurred during the 2011-12, an outlay of Rs.100.00 lac is proposed for the Annual Plan 2012-13.

11.15 INDUSTRIAL TRAINING

Proposed Outlay – Rs. 2885.00 lac

11.15.1 Training of manpower for industry is one of the most significant components of human resource development. To achieve the high growth rate in industrial sector and to meet the needs of the manufacturing sector, an adequate supply of trained skilled manpower is to be ensured. As such Industrial Training Institutes have been entrusted with the responsibility of improving training in engineering and non- engineering trades. At present, there are 111 Government ITI's and 292 ITCs functioning in the State. An outlay of Rs. 1240.00 lac was provided for Industrial Training Sector in the 10th Five Year Plan against which an expenditure of Rs. 87.70 lac was incurred. Against the anticipated expenditure of Rs. 3310.15 lac for the 11th Plan, an outlay of Rs. 31468.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 1134.50 lac for the Annual Plan 2011-12, an outlay of Rs. 2885.00 lac is proposed for the Annual Plan 2012-13. The details of the schemes are as under:-

On Going Schemes

Centrally Sponsored Schemes

ITI-1 Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab (75:25)

Proposed Outlay – Rs. 1000.00 lac

11.15.2 The DGET, Ministry of Labour, Government of India, has launched implementation of a centrally sponsored scheme "Upgradation of ITI's into Centres of Excellence" in 100 ITIs in phase-I all over India in compliance to the announcement of Union Finance Minister during Budget Speech in parliament in 2004-05 and 2005-06. 35 ITI's are being upgraded into centers of excellence in a phased manner in the State of Punjab. These institutions will impart highly skilled training to the students, so that they may become

master technicians in the concerned trade having theoretical and practical knowledge. These Centers will be answerable to the surrounding industries regarding standard of training. Within 10 years of the implementation of the scheme, the institutions may become self-sufficient for some percentage of recurring expenditure.

11.15.3 Against the anticipated expenditure of Rs. 9994.05 lac (GoI: Rs. 7495.53 lac + State: Rs. 2498.52 lac) for the 11th Plan, an outlay of Rs. 20000.00 lac (GoI: Rs. 15000.00 lac + State: Rs. 5000.00 lac) has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 3148.00 lac (GoI: Rs. 2362.50 lac + State: Rs. 785.50 lac) for the Annual Plan 2011-12, an outlay of Rs. 4000.00 lac (GoI: Rs. 3000.00 lac + State: Rs. 1000.00 lac) is proposed for the Annual Plan 2012-13.

ITI-13 Expansion of vocational training facilities under National Skill Development Mission (75:25)

Proposed Outlay – Rs. 10.00 lac

11.15.4 This scheme has been formulated on the basis of submissions announced by Hon'ble Prime Minister on 15/8/07 under National Skill Development Mission. The Department has proposed following major components:-

(i) Opening of new ITIs in uncovered blocks:

75 new ITIs to be provided in uncovered blocks on 50:50 (CS:SS) sharing basis. GoI has asked for the free sites in the state. So far, 39 sites have been identified and GoI has been informed accordingly. GoI is yet to finalize the proposal.

(ii) Opening of 2500 Skill Development Centres:

For each Skill Development Centre, Government of India will provide grant of **Rs. 50.00 lac** and **Rs. 50.00 lac** would be provided by the state government.

(iii) Providing Rs. 7500/- as training cost to Rs. 1.25 lac BPL Youth:

Rs. 10,000/- has been proposed to be spent on each candidate for imparting skill training, out of which 75% will be provided by Government of India, 25% will be provided by State.

11.15.5 This scheme has yet not been approved by Government of India. An outlay of Rs. 20000.00 lac (GoI: Rs. 15000.00 lac + State: Rs. 5000.00 lac) has been proposed for the 12th Five Year Plan and Rs. 40.00 lac (GoI: Rs. 30.00 lac + State: Rs. 10.00 lac) is proposed for the Annual Plan 2012-13.

State Funded Schemes
On-Going schemes

ITI-4 Training, re-training, seminars and study tours of staff/ trainees

Proposed Outlay – Rs. 20.00 lac

11.15.6 The scope of this scheme is to impart training to instructors besides conducting study tours for the trainees of the various trades. Moreover, in view of the fast changes in the technology, training on the modern machinery is necessary so that the gap between our training and market requirements could be bridged. Government is in the process of notifying the Training Policy under which staff will be regularly trained on new technology. Against the anticipated expenditure of Rs. 25.38 lac for the 11th Plan, an outlay of Rs. 100.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 25.00 lac for the year 2011-12, an outlay of Rs. 20.00 lac is proposed for the Annual Plan 2012-13.

ITI-5 Up-gradation of infrastructure, machinery and equipment and construction of new buildings for existing government Industrial Training Institutes

Proposed Outlay – Rs. 1500.00 lac

11.15.7 Three schemes namely ITI 2.3 ‘Completion of existing buildings and construction of new buildings for existing ITI's\GIGIs\ (W)ITI's/RATCs and provision of land’, ITI 2.32 ‘Diversification of old and outdated courses’ and ITI 3.3 ‘Modernization and replacement of machinery and equipment in government ITI’s (W)’ of the 10th Five Year Plan have been merged in this scheme. The main objective of this scheme is to provide necessary infrastructure and modern machinery for the new and emerging technologies introduced in the government industrial training institutes by replacing old and out dated machinery to impart training to the trainees so that they could have a better chance for employment/self-employment. Besides, many of the institutions/women I.T.I’s are without proper buildings. For institutions which are housed in rented buildings, new buildings have to be provided. Funds are also required for completion of buildings of some ITI’s. Besides, management information system is also being developed. Against the anticipated expenditure of Rs. 671.34 lac for the 11th Plan, an outlay of Rs. 1500.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 230.00 lac for the year 2011-12, an outlay of Rs. 1500.00 lac is proposed for the Annual Plan 2012-13.

ITI-6 Provision of free text books and tool kits to Scheduled Castes

Proposed Outlay – Rs. 48.00 lac

11.15.8 Under this scheme, students belonging to scheduled castes are provided theory books and tool kits at the time of admission and after the completion of training they will keep the theory books and tool kits with them so that they may be able to set up their own entrepreneurship. Against the anticipated expenditure of Rs. 13.17 lac for the 11th Plan, an outlay of Rs. 240.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 10.00 lac for the year 2011-12, an outlay of Rs. 48.00 lac is proposed for the Annual Plan 2012-13.

ITI-10 Leather goods training centre in Government Industrial Training Institute at Gurdaspur

Proposed Outlay – Rs. 5.00 lac

11.15.9 Gurdaspur is the northern district of Punjab in which many artisan families are making “Juttis” or leather footwear in different villages of the district. The Industrial Training Institutes by establishing a trade course in leather goods fabrication could play a key role in developing entrepreneurs, who would be engaged in the production of the leather products by starting small manufacturing units.

11.15.10 The state government has started the leather goods training course with the assistance of Central Leather Research Institute, Chennai in the Government Industrial Training Institute at Gurdaspur. Central Leather Research Institute Chennai functions under the administrative control of Ministry of Commerce and Industry. Central Leather Research Institute, Chennai has provided machines worth Rs. 21.00 lac to the institute in the year 2007-08. Against the anticipated expenditure of Rs. 6.36 lac for the 11th Plan, an outlay of Rs. 50.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 2.00 lac for the year 2011-12, an outlay of Rs. 5.00 lac is proposed for the Annual Plan 2012-13.

ITI-12 Providing training in driver-cum-mechanic (heavy/light motor vehicle) trade and earth moving machine and other heavy vehicle trades

Proposed Outlay – Rs. 100.00 lac

11.15.11 The state government intends to provide training in driver-cum-mechanic (heavy/light motor vehicle) trades and earth moving machine and other heavy vehicle trades in the Government Industrial Training Institutes. Norms and duration of course will be as per guidelines prescribed by National Council for Vocational Training or State Council for

Vocational Training. Each unit of course will have 16/20 trainees. The existing infrastructure of Industrial Training Institutes will be utilized for imparting this training. Against the anticipated expenditure of Rs. 17.86 lac for the 11th Plan, an outlay of Rs. 500.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 10.00 lac for the year 2011-12, an outlay of Rs. 100.00 lac is proposed for the Annual Plan 2012-13 to provide deficit equipment and other infrastructure.

ITI-15 Provision of deficit budget under the “Introduction of Hospitality courses” with the assistance of Ministry of Tourism, GoI

Proposed Outlay-Rs. 100.00 lac

11.15.12 This scheme was admitted in the year 2010-11 with an outlay of Rs. 20.00 lac. To start new trades in the hospitality will be a gift for youth and meet the demand of skilled labour of industries/ services sectors and passed out can get jobs in the local industry and can also start their self –employment ventures. GoI has approved 11 ITI’s – ITI(W) Kharar, ITI Shaheed Bhagat Singh Nagar, Patiala, Phagwara, Pathankot, Jalandhar(W), S.A.S. Nagar(W), Bathinda, Sunam, Amritsar and Ludhiana to start the hospitality courses. The first four courses will be run as complete package with 20 students per unit and each course will run in double shift. Salary of the staff and instructional staff etc is to be borne by the state government. GoI has already approved Rs. 200.00 lac each for 11 ITI’s in the state as one time help and the state has to bear the recurring expenditure to run these courses. An amount of Rs. 700.00 lac has been released for 11 ITI’s till December, 2011. The entire cost of civil works and machinery is to be borne by GoI. The state government has the responsibility of provision of staff and recurring expenditure until the scheme becomes self sustainable. An outlay of Rs. 1000.00 lac has been proposed for the 12th Five Year Plan and Rs. 100.00 lac is proposed for the Annual Plan 2012-13.

ITI-16 Deficit budget for starting of short term courses under Skill Development Initiatives of DGET (earlier name: To provide infrastructure to ITI's for various MES sectors and funds for SDI cell)

Proposed Outlay Rs. 100.00 lac

11.15.13 A new scheme has been included in the Annual Plan 2011-12 with the view to provide funds for upgradation of infrastructure of ITI’s providing Modular Employable Skills and for the setting up of Skill Development Initiative cell. Under the scheme, any person who failed to take advantage of the structured system of Vocational Training can enroll himself/herself in NCVT (National Council of Vocational Training) approved MES (Modular Employable Skills) courses of short duration ranging from 60 hours to 480 hours in

VTPs (Vocational Training Providers) registered by DGE&T (Director General of Employment and Training), Government of India. If the trainee successfully passed the test he/she will be reimbursed his/her training/assessment fee. The VTP is reimbursed the training cost @ Rs. 15/- trainee per hour by DGE&T, Government of India. Also as per the guidelines of DGE&T, Government of India “Punjab State Skill Development Society” has been constituted for effective implementation of the scheme. The society is striving for expansion & outreach of the scheme to disadvantaged groups of the state. The DGE&T, GoI had allocated only Rs. 4.04 Cr for the financial year 2011-12 as first installment. GoI has released Rs. 2,02,12,500/- as first installment to the Society during 2011-12. About 20,000 trainees had already been trained by VTPs under this scheme. An outlay of Rs. 50.00 lac is provided for the Annual Plan 2011-12. Against the anticipated expenditure of Rs. 50.00 lac for the 11th Plan, an outlay of Rs. 1500.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 50.00 lac for the year 2010-11, an outlay of Rs. 100.00 lac is proposed for the Annual Plan 2012-13.

ITI-11 Salary of the staff for new Industrial Training Institutes being established under Border Area Development Programme

Proposed Outlay Rs. 1.00 lac

11.15.14 An outlay of Rs. 500.00 lac is provided for the 11th Five Year Plan. But no expenditure has been incurred so far because the programme is yet to be implemented. An outlay of Rs. 1262.00 lac has been proposed for the 12th Five Year Plan and a token provision of Rs. 1.00 lac is proposed for the Annual Plan 2012-13.

ITI-14 Salary of the staff for new Industrial Training Institutes being established under Kandi Area Development Programme

Proposed Outlay Rs. 1.00 lac

11.15.15 The scheme is yet to be implemented. An outlay of Rs. 1816.00 lac has been proposed for the 12th Five Year Plan and Rs. 1.00 lac is proposed for the Annual Plan 2012-13.

100% Centrally Sponsored Schemes

CS-11 Expansion and upgradation of skill development vocational training facilities in border area- opening of new ITI's in the unrepresented blocks and upgradation of existing ITI's (100%CSS)

Proposed Outlay Rs. 0.10 lac

11.15.16 At present, there are 111 Government ITI's in the State of Punjab. There are still some blocks left unrepresented in the border districts, where there is no government ITI's. These blocks are located in Amritsar, Tarn Taran, Gurdaspur and Ferozepur. The full facilities for imparting skill/vocational training are not available in border areas and the number of institutions located in border districts is very less. The provision of vocational training facilities would generate employment opportunities and would help in controlling migration of rural youth to the urban in search of jobs. The scheme is yet to be approved by the GoI. An outlay of Rs. 6790.00 lac has been proposed for the 12th Five Year Plan and a token provision of Rs. 0.10 lac is proposed for the Annual Plan 2012-13.

CS-12 Opening of new ITI's in the Kandi Area Development programme (100%CSS)

Proposed Outlay Rs. 0.10 lac

11.15.17 Under the Kandi areas, 13 new institutions namely Dhar Kalan, Dinanagar, Narot Jaimal Singh, Sujampur, Shri Hargobindpur, Hazipur, Desuya, Banga, Mahilpur, Saroya, Balachaur, Nurpur Bedi & Majri are proposed to be opened. The recurring expenditure of opening of 13 new ITI's in the Kandi area will be borne by the State Government Scheme is yet to be implemented. An outlay of Rs. 9100.00 lac has been proposed for the 12th Five Year Plan and a token provision of Rs. 0.10 lac is proposed for the Annual Plan 2012-13.

CS 13 Upgradation of Industrial Training Institutes under Public Private Partnership of DGE & T- establishment of SIC (100%CSS)

Proposed Outlay-Rs. 52.00 lac

11.15.18 The Government Industrial Training Institutes which are not covered under CoE scheme/ VTIP are being upgraded under a centrally sponsored scheme of Public Private Partnership. Government of India provides grant-in-aid for management, monitoring and evaluation @ Rs. 8000/- per ITIs. Government of India has already released Rs. 19.20 lac on 31-3-2009. An expenditure of Rs.1.39 lac was incurred in the Annual Plan 2010-11. Provision of Rs. 20.00 lac is provided for the Annual Plan 2011-12. Against the anticipated

expenditure of Rs. 21.39 lac for the 11th Plan, an outlay of Rs. 260.00 lac has been proposed for the 12th Five Year Plan. Against the anticipated expenditure of Rs. 20.00 lac for the Annual Plan 2011-12, an outlay of Rs. 52.00 lac is proposed for the Annual Plan 2012-13.

CS 14 Special Central Assistance for expansion and upgradation of vocational training facilities in Punjab (100 % CSS)

Proposed Outlay-Rs. 0.10 lac

11.15.19 The department proposes to upgrade existing trades/courses and introduction of new trades like painting, commercial art design, computer and graphics. The modalities of the scheme are being finalized. The scheme is yet to be approved by GoI. An outlay of Rs. 3770.00 lac has been proposed for the 12th Five Year Plan and a token provision of Rs. 0.10 lac is proposed for the Annual Plan 2012-13.

Centrally Sponsored Schemes - NIL outlay

ITI-2/CS-2 Self Employment Training of Scheduled Castes with the aid of National Scheduled Caste Finance and Development Corporation (80:20)

11.15.20 Under the scheme, National Scheduled Caste Finance and Development Corporation (NSFDC) was to provide financial assistance in the form of grant through channelising agencies for imparting skills and entrepreneurial development training to SCs and STs so as to create opportunities for employment and self employment. An outlay of Rs. 400.00 lac is provided in the 11th Five Year Plan. Approval is awaited from NSFDC.

ITI-3/CS-3 Testing and certification of skills of workers in the informal sector (75:25)

11.15.21 Government of India has floated a scheme in May, 2002 for Testing and Certification of workers in the informal sector with a view to standardize the various skills of skilled workers already available in the informal sector. Government of India proposes to formulate National Vocational Qualification (NVQ) in due course. An outlay of Rs. 25.00 lac is provided in the 11th Five Year Plan. No outlay was provided in the Annual Plan 2010-11 and 2011-12 as Government of India is yet to approve the scheme.

Dropped Schemes

ITI-9/CS-7 Starting up of short term courses under Modular Employable Skill scheme of DGET (CS:SS:BS) (30:40:30)

11.15.22 Under this scheme, short term training courses of duration of one to six months are conducted. The tentative cost of this training is about Rs. 50/- per hour per

candidate. For a course of 6 month's duration, the tentative cost is about Rs. 12000/- Government of India provides cost of this training @ Rs. 15/- per hour per candidate. Rest of the cost @ Rs 20/- per hour per trainee is to be borne by the State and the remaining cost of Rs. 15/- per hour per trainees by the candidate himself. This scheme is also applicable for school dropouts from 5th class onwards. Courses is of six months duration. There is a provision to provide this training as per convenience of the persons i.e. after normal working hours and on Saturdays and Sundays. An outlay of Rs. 1000.00 lac is provided in the 11th Five Year Plan. An amount of Rs. 0.53 lac (Rs. 0.13 lac as GoI share + Rs. 0.40 lac as state share) was incurred under this scheme during 2008-09. An expenditure of Rs. 1.19 lac (Rs. 0.36 lac as GoI share + Rs. 0.83 lac as state share) was incurred during 2009- 10. An expenditure of Rs. 6.39 lac as state share was incurred in the Annual Plan 2010-11. An outlay of Rs. 200.00 lac as state share is provided for the Annual Plan 2011-12. This scheme has been dropped from the Annual Plan 2012-13.

ITI-7/CS-5 Introduction of trades in Industrial Training Institutes relating to Food Processing Sector (80:20)

11.15.23 Under this scheme, the need based short term courses will be introduced for which region- wise regular seminars/workshops will be organized for assessing the actual training needs of the region. Job oriented vocational training will be introduced in the ITI's. Regular refresher courses for trainers will also be organized to cater to the emerging needs of working manpower. Financial assistance up to Rs. 50.00 lac for creation/ upgradation of infrastructure facility will be provided. The Ministry of Food Processing Industry also provides assistance for setting up Food Processing and Training Centres (FPTC). SC candidates and women candidates are to be accorded the priority under this scheme. The department proposes to introduce NCVT approved trades in 38 institutions. In 1st phase, this scheme will be introduced in 10 institutions. The total project cost for this scheme is Rs. 20.00 crore which will be shared on 80:20 basis between Government of India and Government of Punjab. An outlay of Rs. 200.00 lac as state share has been provided in the 11th Five Year Plan. No expenditure was incurred under this scheme during 2007-08, 2008-09, 2009- 10 and 2010-11 as the scheme was not approved by GoI. An outlay of Rs. 0.10 lac as state share is made for the Annual Plan 2011-12 as token provision. This scheme has been dropped from the Annual Plan 2012-13.

ITI-8/CS-6 Setting up of ITIs and expansion of existing ITIs under 15 Point Programme for Minorities (75:25)

11.15.24 The Prime Minister has approved the proposals relating to the welfare and socio-economic development of the Indian Muslim Community. For the minority concentration blocks, new Industrial Training Institutions would be set up. In the Punjab State, Malerkotla and Qadian are the minority concentration blocks. There is one government industrial training institute each in Malerkotla and Qadian. An outlay of Rs. 150.00 lac is provided in the 11th Five Year Plan. No expenditure was incurred under this scheme during 2007-08, 2008-09, 2009-10 and 2010-11 as the scheme was not approved by GoI. This scheme has been dropped from the Annual Plan 2012-13.

11.16 DEFENCE SERVICES WELFARE

Proposed Outlay - Rs. 1453.00 lac

11.16.1 The Punjab Ex-Servicemen Corporation (PESCO) and Directorate of Defence Services Welfare were established in 1979 and 1984 respectively with the following objectives in view:-

- (i) To look after the welfare of ex-servicemen and their wards, disabled soldiers and Defence Personnel belonging to Punjab and their wards.
- (ii) To arrange employment in civil jobs and also to enable their self employment by providing loans, subsidies, soft loan for financing transport vehicles.
- (iii) To impart training to ex-servicemen and their wards for securing jobs in armed and para-military force, police forces and other civilian jobs where reservation for ex-servicemen and their wards exists ranging from 14% to 20%.

11.16.2 In order to achieve these objectives, against an anticipated expenditure of Rs. 2231.57 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.7870.00 lac is proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 302.00 lac to be incurred during the 2011-12, an outlay of Rs.1453.00 lac is proposed for the Annual Plan 2012-13.

On Going Schemes

State Funded Schemes

DSW-1 Incentive for IMA-NDA cadets @ Rs. 1.00 lac per cadet

Proposed Outlay - Rs.80.00 lac

11.16.3 State Government had decided to set up a National Defence University in the State. For this purpose, an amount of Rs. 50.00 lac was received as ACA from Government

of India in the Annual Plan 2006-07. This amount could not be utilised, as the location for the institution was to be approved by the Ministry of Defence, Govt. of India. As this institute was sanctioned to Haryana by Government of India, this proposal was abandoned during 2010-11 and replaced by a scheme -Incentive for IMA-NDA cadets @ Rs. 1.00 lac per cadet. Under this scheme, an incentive of Rs.1.00 lac will be provided to a successful cadet from Punjab upon getting admission to the Indian Military Academy and National Defence Academy. Against an anticipated expenditure of Rs. 50.00 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.400.00 lac is proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 50.00 lac to be incurred during the 2011-12, an outlay of Rs.80.00 lac is proposed for the Annual Plan 2012-13.

DSW-2 Training scheme for the wards of ex-servicemen and others for entry to technical/non-technical trades of defence/para-military forces.

Proposed Outlay - Rs.150.00 lac

11.16.4 The object of training is to secure employment for Punjabi youth. Majority of youth come from rural areas and because of their lower educational background fail to qualify in the entrance tests for joining the Armed Forces. The deficiency in physical standards is also equally alarming. To ensure maximum possible selection of youth from Punjab State into Defence Services, a pre-recruitment training programme is being conducted at selected districts under the supervision of District Sainik Welfare Officers in the existing Sainik Rest House Complexes. At present, the wards of ex-servicemen and scheduled castes are provided free diet of Rs. 60/- per day during the training period of 42 days i.e. 6 weeks. Besides, vocational training in Punjabi stenography/typing training is also being arranged at Amritsar, Jalandhar, Faridkot and Roop-Nagar to enable the ex-servicemen/widows and their wards (Boys and Girls) to join Class III jobs in the State Civil Services where 13% reservation has been made for them. In addition, Computer Training Centres at Chandigarh, Jalandhar, Faridkot, Amritsar, Mukatsar, Hoshiarpur and Roop Nagar have been established with a view to create training facilities for the ex-servicemen/widows and their wards. Jalandhar centre is affiliated to NCUT, New Delhi. Punjab Technical University, Jalandhar has granted affiliation to the Computer Training Centres at Amritsar, Faridkot, Ropar, Muktsar, Hoshiarpur and Chandigarh. The department proposes to open four new computer centres in District Welfare office, Kapurthala, Ludhiana and Fatehgarh Sahib.

11.16.5 Against an anticipated expenditure of Rs. 232.62 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.750.00 lac is proposed for the 12th Five Year Plan.

Against an anticipated expenditure of Rs. 40.00 lac to be incurred during the 2011-12, an outlay of Rs.150.00 lac is proposed for the Annual Plan 2012-13.

DSW 3 Saragarhi Dashmesh Public School at Hakumat Singh Wala, Ferozepur

Proposed Outlay - Rs. 0.00 lac

11.16.6 Against an anticipated expenditure of Rs. 75.00 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.500.00 lac is proposed for the 12th Five Year Plan. An anticipated expenditure of Rs. 75.00 lac will be incurred during the 2011-12.

DSW 4 Grant-in-aid to Sainik School, Kapurthala (Maintenance)

Proposed Outlay - Rs. 160.00 lac

11.16.7 There are 18 Sainik Schools all over the India which are being managed by the Board of Governors, Sainik Society, Ministry of Defence, New Delhi under the Chairmanship of Hon'ble Defence Minister, Government of India. The Principal, Vice Principal & Registrar both service officers on deputation are provided to the Sainik School by Ministry of Defence. The expenditure of Sainik School Kapurthala is incurred from the collection of fee from the parents of students & stipend provided by the Education Department (Schools) Punjab as well.

11.16.8 Against an anticipated expenditure of Rs. 330.00 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.800.00 lac has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 75.00 lac to be incurred during the 2011-12, an outlay of Rs.160.00 lac has been proposed for the Annual Plan 2012-13.

DSW 5 Grant-in-aid to Para-plegic Rehabilitation Centre S.A.S. Nagar (Mohali) Punjab

Proposed Outlay - Rs. 13.00 lac

11.16.9 Paraplegic Rehabilitation Centre at SAS Nagar (Mohali) was commissioned on 30th November, 1978 by General O.P Malhotra, PVSM. It was constructed at the cost of Rs. 30.00 lac out of National Defence Fund provided by Kendriya Sainik Board, Ministry of Defence. In battle casualties and accidents, most serious injury is of spinal cord, which results in tetraplegia (all four limbs paralyzed) and paraplegia (lower limbs paralyzed) without any control on bladder and bowels. Earlier these injuries were considered as a harbinger of immediate death; whereas now due to advancement in medical field, it saves the

life and eventually needing aspects of aftercare and rehabilitation. Earlier paraplegic were a subject of charity and a focus of curiosity, now the awakening has led them to live a normal life as useful members of the society.

11.16.10 The aim of this organization is to provide a home to the paraplegic and tetraplegic ex-servicemen with a view to instill an urge to live and motivate them to become self-supporting citizens by providing suitable vocational training facilities appropriate to their medical fitness. The period of stay of each inmate is not fixed but decided by the Managing Committee on the merit of each case periodically. It admits paraplegic/tetraplegic ex-servicemen from Northern, Central and Eastern States, on their reaching finally in hospitals. It provides after care treatment, free food and accommodation. It also provides physiotherapy, occupational therapy, vocational training and employment/self employment. It looks after their welfare, pension, provident fund, gratuity, insurance and financial assistance.

11.16.11 Against an anticipated expenditure of Rs. 56.40 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.70.00 lac has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 13.00 lac to be incurred during the 2011-12, an outlay of Rs.13.00 lac has been proposed for the Annual Plan 2012-13.

DSW 6 Financial Assistance to the parents of Martyrs (Shaheeds)

Proposed Outlay - Rs. 40.00 lac

11.16.12 Under this scheme an additional relief of Rs.2.00 lac is provided to the dependent parents of the married martyrs who were/are killed in any notified operation on or after 01/01/1999. Against an anticipated expenditure of Rs. 151.00 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.200.00 lac has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 24.00 lac to be incurred during the 2011-12 an, outlay of Rs.40.00 lac has been proposed for the Annual Plan 2012-13.

DSW 7 Grant of Rs. 5.00 lac to dependents of Martyrs for purchase of plots

Proposed Outlay - Rs. 200.00 lac

11.16.13 Under this scheme, a sum of Rs.5.00 lac in cash is provided in lieu of Plot/house to each the NOK/dependent of Martyrs/ 75% to100% disabled soldiers in any notified operations on or after 1.1.1999 onwards. Against an anticipated expenditure of Rs.

885.00 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.1000.00 lac has been proposed for the 12th Five Year Plan. An outlay of Rs.200.00 lac has been proposed for the Annual Plan 2012-13.

DSW-9 Construction of Sainik Rest Houses in the newly created Districts

Proposed Outlay - Rs.300.00 lac

11.16.14 The Rajya Sainik Board Punjab proposes to construct multi purpose complexes called Sainik Sadan in each of the District Headquarter to provide maximum, facilities to the serving/Ex-servicemen and Widows. These Multi purposes complex are supposed to accommodate. District Sainik Welfare Office, DPDO, CSD Canteen, Polyclinic, Vocational Training Center, Community Center for personnel below Officers rank and extension counter of bank 50% of the total expenditure incurred under this scheme is reimbursed by the Kendriya Sainik Board, GOI. The department proposes to construct Sainik Rest houses at SAS Nagar, Moga and Shaheed Bhagat Singh Nagar.

11.16.15 Against an anticipated expenditure of Rs. 214.92 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.1600.00 lac has been proposed for the 12th Five Year Plan. An outlay of Rs.300.00 lac has been proposed for the Annual Plan 2012-13.

DSW-10 Upgradation/ renovation/maintenance of Sainik Rest Houses /Training Campus Jalandhar

Proposed Outlay - Rs.0.00 lac

11.16.16 This scheme was admitted in the Annual Plan 2008-09 with the sole purpose to provide funds for up gradation/ renovation/maintenance of Sainik Rest Houses in the State. An anticipated expenditure of Rs. 106.00 lac will be incurred during the 11th Five Year Plan.

DSW-11 Construction of National Sainik Rest House for Ex-Servicemen at Delhi Cantt (Naraina)

Proposed Outlay - Rs.0.00 lac

11.16.17 Central Sainik Board is constructing a National Sainik Rest House for Ex-Servicemen at Delhi Cantt (Naraina). The State Govt. was required to make its one time contribution of Rs. 30.63 lac. An amount of Rs. 30.63 lac is likely to be incurred during 11th Five Year Plan.

DSW-12 Maharaja Ranjit Singh War Museum at Ludhiana

Proposed Outlay - Rs.510.00 lac

11.16.18 Maharaja Ranjit Singh War Museum, Ludhiana has been created on four acres of land in Ludhiana with a view to show case the gallant traditions and preserve precious war heritage and to put forth to the public a correct assessment of the battles fought to preserve the honour of our motherland. Although the infrastructure has been completed however, furnishing equipping and the final layout of the Museum are under way. The department proposes to upgrade the galleries already in places as well as to set up new galleries in the existing museum space. The estimated cost of all the development works of this museum works out to be Rs.24.78 Cr. These works are proposes to be taken up in four phased manner. An amount of Rs. 561.00 lac is already available with the Museum. Against an anticipated expenditure of Rs. 100.00 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.2550.00 lac has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 100.00 lac to be incurred during the 2011-12, an outlay of Rs.510.00 lac has been proposed for the Annual Plan 2012-13.

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12. GENERAL SERVICES

12.1 PRINTING AND STATIONERY

On Going Schemes

State Funded Schemes

PTS-1 Modernization of Punjab Government Presses

Proposed Outlay – Rs. 600.00 lac

12.1.1 There are two Government Presses situated at SAS Nagar and Patiala. The main aim of the scheme is to install new machinery of Modern Technique and for this purpose an amount of Rs. 426.85 lac for 11th Five Year Plan has been earmarked against which an anticipated expenditure of Rs. 155 lac is to be incurred. An outlay of Rs. 1741.18 lac and Rs. 600.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

PTS-2 Construction of Parallel Block to Existing Block and Staff Quarters at Govt. press S.A.S. Nagar(Mohali)

Proposed Outlay – Rs. 5.00 lac

12.1.2 This scheme was formulated for Building works of Govt. Press, SAS Nagar. The Department has also started work in Govt. Press, SAS Nagar and to complete the remaining works of Govt. Press, SAS Nagar, it is necessary to continue this plan scheme in 12th Five Year Plan. For this purpose, an outlay of Rs. 5.00 lac each is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively. However, an anticipated expenditure of Rs.22.47 lac is to be incurred during 11th Five Year Plan.

PTS-3 Construction of Building and other Important Works at Government Press Patiala

Proposed Outlay – Rs. 20.00 lac

12.1.3 The Government Press, Patiala requires upgradation i.e. construction of covered hall for storing of cutting and waste paper of printed material and installation of new tubewell. The scheme required to be carried out in 12th Five Year Plan. An outlay of Rs. 49.39 lac has been provided in the 11th Five Year Plan against which an anticipated expenditure of Rs. 26.44 lac is to be incurred. An outlay of Rs. 35.58 lac and Rs. 20.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

12.2 HOME AFFAIRS AND JUSTICE

Proposed Outlay - Rs.11570.00 lac

12.2.1 Under this sub-head funds are provided for creation of building infrastructure facilities in the judiciary and police system, setting up of Fast Track Courts and State Judicial Academy at Chandigarh. Priority will be given to complete the on going works first. Against an anticipated expenditure of Rs. 42987.91 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.71352.92 lac has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 11379.80 lac to be incurred during the 2011-12, an outlay of Rs.11570.00 lac has been proposed for the Annual Plan 2012-13.

On Going Scheme

Centrally Sponsored Scheme

HAJ-1 Infrastructure Facilities for the Judiciary (50:50)- Courts -(50:50 - Renamed)

Proposed Outlay – Rs. 4250.00 lac

12.2.2 Under this centrally scheme, funds are provided to the State Governments to augment their resources for development of Infrastructure facilities for the Judiciary. This scheme covers the construction of court buildings and residential accommodation of Judges and Judicial Officers, covering both the High Court and the subordinate courts to facilitate delivery of justice. Expenditure under this scheme is shared equally between the Centre and State Governments. The States are, however, free to spend additional amount as per their needs. The Status of the works undertaken in the state under this scheme is as under: -

- **Judicial Court Complexes completed**
Sangrur, Ludhiana, Jalandhar, Amritsar, Fatehgarh Sahib, Mansa, Patiala, Ropar, Rajpura, Nabha, Moonak and Malerkotla, Dhuri, Budhlada and Dasuya.
- **Judicial Court Complexes Completed but balance work is in progress**
Phillaur, Mukatsar and Dasuya.
- **Works in Progress**
Judicial Complexes at Samrala, Mukatsar, Phillour, Jalalabad, Abohar, Talwandi Sabho, Jagraon, Rampura Phul, Samana, Nakodar, 3rd and 4th Floor of Judicial Court Complex at Mansa.
- **Land identified**
Construction of Judicial Court Complexes at Kapurthala, Batala, Zira, Ferozepur, Ajnala, Saheed Bhagat Singh Nagar (Nawan Shehar) and conservation of old secretariat building (court complex) at Faridkot along with other works.

12.2.3 The yearwise position of amount provided as state share and as central share under this scheme and actual amount released by Govt. of India is given as is under:-

(Rs. in Cr)

Government of Punjab		Government of India		
Year	State Share	GOI share to be received	Central share received	Less funds released by GOI against the State share
2007-08	35.00	35.00	11.00	24.00
2008-09	35.00	35.00	1.34	33.66
2009-10	102.00*	102.00	0.00	102.00
2010-11	102.00**	102.00	0.00	102.00
Total	274.00	274.00	12.34	261.66

* Revised figure Annual Plan 2009-10 (Original approved outlay for the Annual Plan 2009-10 – Rs. 35.00 Cr.)

** Revised figure Annual Plan 2010-11 (Original approved outlay for the Annual Plan 2010-11 – Rs. 50.00 Cr.)

12.2.4 Matter regarding release of central share was taken up with the Planning Commission, Government of India. Against an anticipated expenditure of Rs. 45019.96 lac (Centre share - Rs. 11234.00 lacs + State share – 33785.96 lac) to be incurred during the 11th Five Year Plan an outlay of Rs. 10000.00 lac (Centre share - Rs. 5000.00 lacs + State share – 5000. lac) has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs.14500.00 lac (Centre share - Rs. 7250.00 lacs + State share – 7250.00 lac) to be incurred during the 2011-12 an outlay of Rs.8500.00 lac (Centre share - Rs. 4250.00 lacs + State share – 4250.00 lac) has been proposed for the Annual Plan 2012-13.

State Funded Schemes

HAJ-2 Setting up of a State Judicial Academy at Chandigarh

Proposed Outlay - Rs.0.00 lac

12.2.5 It was realised during 2006-07 to establish a State Judicial Academy at Chandigarh for the State of Punjab, Haryana and U.T. to impart the training to the judicial officers of Punjab, Haryana and U.T. The land for this purpose was provided in Sector-43 by the UT Administration. The total estimated cost of construction of this Judicial Academy will be Rs. 40.00 crore which will be shared on an equally basis by the Punjab & Haryana.

12.2.6 For this purpose, Government of India had also released an amount of Rs. 1000.00 lac as one time ACA during 2006-07, against which an expenditure of Rs. 616.00 lac was incurred during 2006-07. Against an anticipated expenditure of Rs. 2475.00 lac to be

incurred during the 11th Five Year Plan an outlay of Rs.5.00 lac has been proposed for the 12th Five Year Plan.

HAI-3 Creation of Infrastructure facilities at Wagah/Attari Border

Proposed Outlay - Rs.0.00 lac

12.2.7 Planning Commission, Government of India had released an amount of Rs. 500.00 lac as one time ACA during 2006-07 for the creation of infrastructure facilities at Wagha/Attari Border which could not be utilized due to non-finalization of works during 2006-07 & 2007-08. A composite plan for the development of ICP at Attari has been taken up. Off-port facilities shall be developed at this ICP at Attari. An area of 120 acres 3 kanals 16 marla land has been acquired on the Attari Border in village Attari and Roranwala and price of the land has been fixed at Rs. 30.00 crore and payment to the land owner has been made. The possession of the land has been given to BSF on 24/2/09. Punjab Infrastructure Development Board (PIDB) will prepare a detailed report and scope of work for off port facilities. The PIDB has assigned this task to M/s RITES Limited for preparing the detailed project to develop facilities. An amount of Rs. 5.00 lac has been proposed under this scheme during the 12th Five Year Plan.

HAI-4 Construction of Judicial Court Complexes

Proposed Outlay - Rs.0.00 lac

12.2.8 Planning Commission, Government of India had released an amount of Rs. 400.00 lac as one time ACA during 2006-07 for the construction of Judicial Court Complexes in the State. This amount was utilized during 2006-07. Against an anticipated expenditure of Rs. 400.00 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.5.00 lac has been proposed for the 12th Five Year Plan. No outlay has been proposed under this scheme during 2012-13.

HAI-5 Fast Track Courts (Salary)

Proposed Outlay-Rs.0.00 lac

12.2.9 Fast Track Courts were established in the state with a view to provide speedier justice to the people. Earlier this scheme was being implemented under PW 3.2(i) Outlay recommended by 11th Finance Commission for up gradation of Judicial Administration. An expenditure of Rs. 1102.19 lac is likely to be incurred during the 11th Five Year Plan. An outlay of Rs.405.00 lac is likely to be incurred during 2011-12.. However, no outlay has been

proposed under this scheme during 2012-13 as this scheme has been transferred to non-plan side.

HAJ-6 Purchase of land for Police Lines at Mansa, Fatehgarh Sahib and others

Proposed Outlay - Rs.170.00 lac

12.2.10 Under this scheme funds are provided for purchase of land for various Police lines/Police stations/ Integrated Transit Complex. The department proposes to purchase land/make payments of already purchased land for Police Lines at Moga, Barnala and various police stations and Integrated Transit Complex, Sector 32 at Chandigarh. Against an anticipated expenditure of Rs. 1011.70 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.300.00 lac has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 111.04 lac to be incurred during the 2011-12, an outlay of Rs.170.00 lac has been proposed for the Annual Plan 2012-13.

HAJ-8 Setting up of Community Policing Suvidha Centres - (Provision of funds for implementation of the recommendations of the Punjab State Governance Reforms Commission - concerning Police Deptt.)

Proposed Outlay - Rs. 1200.00 lac

12.2.11 The State Government has constituted Punjab Governance Reforms Commission for making recommendations regarding responsive, accountable and better Public Service Delivery System. The Commission has submitted its 2nd Status Report which inter-alia include recommendations regarding delivery of police services through involvement of institutionalization community.

12.2.12 Under this system, Police Community Policing Resource Centres (CPRC) has been set up to make an institutionalized effort to integrate community policing with the existing policing system, providing space for police-community partnership in crime prevention, grievance, redress, victim assistance and information related to law, rules and procedures, civic rights and duties, a built-in mechanism of coordination with civil, judicial and non-government organizations.

12.2.13 The CPRC is a four-tier system of policing in partnership with the community, managed through committees having representatives of the civil society, specialists, NGOs, police functionaries and the civil administration. At the state level, a Community Affairs Division (CAD) has been set up. The second tier consists of district level

CPRCs (23) and the third tier the sub-divisional CPRCs (76). The outreach is provided at the thana / police station level (284) i.e. the fourth tier. All these tiers have forward and backward linkages. The state level steering committee provides policy guidelines, support for capacity building and strengthens the system of co-ordination. All other tiers provide backbone services and evolve their own local level and need based schemes.

12.2.14 The CPRCs are headed by Police Officers. The other members/non-official members of the CPRCs include District Health Officers, District Education Officers, District Women and Child Welfare Officers, Senior Medical Officers, Child Development Project Officers, Block Development and Panchayat Officers, Heads of medical colleges or hospitals, principals of schools and colleges, Representative NGOs, Advocates, Sociologists and Psychologists, senior academics, renowned poets, theatre and cultural personalities, representatives of Commerce, industry, trade unions, youths, Area Councilor/ Sarpanches and Resident welfare Organizations/Village Committees.

12.2.15 **Services to be provided By CPRCs/CPCs/Police Station Outreach:
Centres Verification Counter**

- NOC for arms licences.
- Permission for religious/political processions.
- Permission for use of loudspeakers/orchestras at religious or social functions.
- Request for security arrangements at political/sports/religious and social functions.
- Character/service verification.
- Verification for registration of vehicles.
- Verification of Tenant.
- Registration of servants.
- Other verifications.

Crime Counter

- Copies of F.I.R.
- Copies of untraced reports.
- Progress of investigation of criminal cases.
- Parole cases.
- Economic offences-fraud, forgery, cheating etc.
- Fraud/cheating by travel agents.

Foreigners Counter

- Registration of foreigners-their arrival and departure.
- Extension of residential permits of foreigners.
- N.R.I. complaints and enquiries.
- Passport verification.
- Emergency/urgent passport verification.
- MRG enquires for loss of passports abroad.

Special Service Counter

Victim Relief Centre

- List of hospital and dispensaries (Display information)
- Cognizable crime against women and punishment (poster)
- Violence against women (Poster)
- First aid facility
- Ambulance services
- Hotlines for women

Women cell / As a Referral to District level Women Cell

Economic offences cell

Grievance Redressal Counter

- This unit shall function to redress the grievances of the common citizens either against police/police station staff /police station outreach centre or otherwise. CPRC/CPSC/PSOC in-charge to listen to the grievance thrice a week.
- Meeting of women, traffic and economic offence cell to be organized in this unit.

12.2.16 Financial requirement:

The total funds required for the works/infrastructure proposed to be taken up under CPRC scheme is estimated to the tune of Rs. 103.15 Cr the details of which are as under:-

Sr.No.	Works proposed	Rs. in Cr
1	90 Community Policing Suvidha Centres at all Police Sub Division Hqrs.	23.68
2	372 Community Policing Outreach Centres in all Police Stations.	48.93
3	Upgradation of Community Policing Resource Centres at all District Hqrs.	1.00
4	Putting police service delivery processes on I.T. platform. <ul style="list-style-type: none">○ Development of Software○ Purchase of Hardware○ Interconnectivity	2.00
5	Training of personnel for manning Community Policing Centers at all levels.	0.50
6	Mobility & Communications of Community Police Officers manning Community Policing Centers at all levels.	7.44
7	Web based on line service delivery in all Districts.	1.00
8	Improving the infrastructure of the Police Station & Police Post buildings.	18.60
	Total :	103.15

12.2.17 In the first phase phase 90 Community Policing Resource Centres are proposed to be set up in all Police Sub Divisional Headquarters during 2010-11. The cost of setting up of one CPRC is about Rs 26.31 lac (Rs. 13.05 lac for civil portion + Rs. 13.26 lac for furnishing items). The total cost for setting up of 90 CPRCs comes to Rs. 23.68 Cr i.e Rs. 24 Cr.

12.2.18 Against an anticipated expenditure of Rs. 3774.33 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.3000.00 lac has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 2859.30 lac to be incurred during the 2011-12, an outlay of Rs.1200.00 lac has been proposed for the Annual Plan 2012-13

HAI-9 Training to unemployed youth at Police Security Training Institute (PSTI) Jahan Khelan for service in Security sector (Punjab Police Security Corporation Ltd.).

Proposed Outlay - Rs. 250.00 lac

12.2.19 Punjab Police Security Corporation Ltd. (PPSCL) a subsidiary of Punjab Police Housing Corporation Ltd., was set up in 2008 with a view to impart training to the unemployed youths of the state for employment in the private security guard. It had started its first Punjab Security Training Institute (PSTI) in the premises of Police Recruitment Training Centre (PRTC) Jahan Khelan for imparting 2 month Vocational Course for Security Guard . The corporation has now got constructed a full fledged modern/ hi-tech building of PSTI, Jahan Khelan at the cost of Rs. 1000.00 lacs having capacity of imparting quality training to 5000 youths every year. PPSCL has also started another PSTI in the premises of Police Recruitment Training Centre (PRTC) Ladda Kothi Sangrur to impart training to 2500 youths per year.

12.2.20 Advertisement for this training course is often given in the newspapers/ electronic media by the Department of Employment generation, Punjab and selection of candidates is done at various District Police Headquarters. Since its inception, 4440 youth have already been imparted training with 100% job placement. The first batch of 24 Security Manager (six month diploma course in security manager) have been passed out in February,2011 and all employed. The Corporation proposes to impart training to 7000 persons in 2011-12.

12.2.21 Against an anticipated expenditure of Rs. 460.85 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.500.00 lac has been proposed for the 12th Five Year Plan.

Against an anticipated expenditure of Rs. 75.00 lac to be incurred during the 2011-12, an outlay of Rs.250.00 lac has been proposed for the Annual Plan 2012-13

New Schemes

HAJ- 10 Creation of Victim Compensation Fund

Proposed Outlay - Rs.5000.00 lac

12.2.22 The State Government has formulated a Victim Compensation Policy for providing compensation to the victims or their dependents who has suffered loss or injury as a result of crime and who require rehabilitation. Under this policy Victim Compensation Fund will be created which would be operated by the Secretary, State Legal Service Authorities, Punjab. Against an anticipated expenditure of Rs. 2400.00 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.15000.00 lac has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 2400.00 lac to be incurred during the 2011-12, an outlay of Rs.5000.00 lac has been proposed for the Annual Plan 2012-13

HAJ- 11 Police Training (13th FC)

Proposed Outlay - Rs.100.00 lac

12.2.23 The 13th Finance Commission has recommended Rs. 200.00 cr for Punjab for upgradating the training facilities for the police personnel. Against an anticipated expenditure of Rs. 100.00 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.500.00 lac has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 100.00 lac to be incurred during the 2011-12, an outlay of Rs.100.00 lac has been proposed for the Annual Plan 2012-13.

HAJ- 12 Constructions of Civil Defence and Home Gurads Specialised Training Institute at Sundra, Tehsil Dera Bassi, District Mohali

Proposed Outlay – Rs. 500.00 lac

12.2.24 Civil Defence and Home Gurads Specialised Training Institute is being constructing in a phased manner at the estimated cost of Rs.16.80 Cr. at Sundra Tehsil Dera Bassi, District Mohali by Punjab Police Housing Corporation. Against an anticipated expenditure of Rs. 178.00 lac to be incurred during the 11th Five Year Plan, an outlay of

Rs.1536.09 lac has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 178.00 lac to be incurred during the 2011-12, an outlay of Rs.500.00 lac has been proposed for the Annual Plan 2012-13

HAI- 13 Revamping of Civil Defence for 50:50 specific shared components-(50:50)

Proposed Outlay - Rs.100.00 lac

12.2.25 GOI provides funds as a 100 % grant –in-aid to the States under this scheme. However, the training, camps, exercise and demonstration components of this scheme are equally shareable between the Centre and the States. Against an anticipated expenditure of Rs. 50.00 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.501.83 lac has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 50.00 lac to be incurred during the 2011-12, an outlay of Rs.100.00 lac has been proposed for the Annual Plan 2012-13

Centrally Sponsored Scheme

CS-HAI-2 Revamping of Civil Defence (100% CSS)

Proposed Outlay-Rs. 600.00 lac

12.2.26 GOI provides funds as a 100 % grant–in-aid to the States under this scheme. However, the training, camps, exercise and demonstration components of this scheme are equally shareable between the Centre and the States. Ministry of Home Affairs, (Director General Civil Defence, CD section), Govt. of India has allocated an amount of Rs. 15.00 Cr. during 2009-10 to all States/UTs under the Centrally sponsored Scheme -Revamping of Civil Defence set up in the country. Out of this amount 96.37 lac were sanctioned/released during 2009-10 to the Punjab State (i.e Directorate of Punjab Home Guards and Civil Defences) . This scheme is covered under the Centrally Sponsored Scheme -Civil Defence. Under this scheme inter-alia funds are also allocated/released to the States in shape of Grants for revamping of Civil Defence.

12.2.27 Against an anticipated expenditure of Rs. 619.04 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.3000.00 lac has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 502.00 lac to be incurred during the 2011-12, an outlay of Rs.600.00 lac has been proposed for the Annual Plan 2012-13.

12.3 JAILS

On Going Scheme State Funded Schemes

HAI-7 Up-gradation of infrastructure and modernization of Jails (Sudhar Ghar)

Proposed Outlay - Rs.300.00 lac

12.3.1 Under this scheme, funds are provided for carrying out the works related with up-gradation of infrastructure and modernization in various jails in the State .These works include construction of boundary walls, barracks, langar hall, mess, kitchen/langar, toilets, meeting halls, bathrooms, watching tower and hospitals. Against an anticipated expenditure of Rs. 50.37 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.1500.00 lac has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 50.00 lac to be incurred during the 2011-12, an outlay of Rs.300.00 lac has been proposed for the Annual Plan 2012-13.

12.4 POLICE HOUSING

On-Going Scheme

State Funded Schemes

PH-1 Purchase of land and construction of houses for Police Officers/Officials/ Personnel

Proposed Outlay - Rs. 100.00 lac

12.4.1 Under this scheme funds are provided purchase of land and construction of houses for Police Officers/Officials/ Personnel. Against an anticipated expenditure of Rs. 125.00 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.500.00 lac has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 125.00 lac to be incurred during the 2011-12, an outlay of Rs.100.00 lac has been proposed for the Annual Plan 2012-13

12.5 HOSPITALITY

**State Funded Scheme
On Going Scheme****HP-1 Completion of Circuit Houses at Ferozepur and Gurdaspur**

Proposed Outlay - Rs.300.00 lac

12.5.1 Under this scheme, funds are provided for the construction of Circuit Houses and Rest Houses in the State. These Circuit Houses serve as State Guest Houses for the senior officers of the State Govt. and VIPs. At present the Circuit Houses are available at Amritsar, Bathinda, Chandigarh, Faridkot, Jalandhar, Ludhiana, Patiala and Shimla.

12.5.2 The two circuit houses at Gurdaspur and Ferozepur are under construction since 1995-96 but these buildings could not be completed/made functional due to less release of funds. 70% to 80% work of these buildings has already been completed. Against an anticipated expenditure of Rs. 315.34 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.1500.00 lac has been proposed for the 12th Five Year Plan. An outlay of Rs.300.00 lac has been proposed for the Annual Plan 2012-13

HP-2 Renovation of Punjab Bhawan, New Delhi

Proposed Outlay – Rs.0.00 lac

12.5.3 Under this scheme, funds are provided for the renovation of the Punjab Bhawan, New Delhi. An amount of Rs. 11.00 lac is likely to be incurred under this scheme for PWD(B&R) works.

12.6 VIGILANCE

**State Funded Scheme
On Going Scheme****VL-1 Purchase of Land and construction of the Building of Chowksi Bhawan, SAS Nagar, (Mohali)**

Proposed Outlay - Rs. 182.00 lac

12.6.1 A Chowksi Bhawan is to be constructed in Sector-68, SAS Nagar, (Mohali) for Vigilance Bureau, Punjab. For this purpose, the department has purchased a plot measuring 6037.77 sq yard @ Rs. 4150/- per sq. yds from PUDA at the total cost of Rs.2.51

crore (Rs.2,50,56,746/-). Out of the total cost of the plot, an amount of Rs. 2.49 crore has already been paid to PUDA and the balance amount of Rs.1,56,746/- is yet to be paid.

Against an anticipated expenditure of Rs. 192.89 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.600.00 lac has been proposed for the 12th Five Year Plan. An outlay of Rs.182.00 lac has been proposed for the Annual Plan 2012-13.

12.7 MAHATMA GANDHI STATE INSTITUTE OF PUBLIC ADMINISTRATION

**On Going Schemes
State Funded Schemes**

MGSIPA-1 Establishment of Administrative Training Institute

Proposed outlay - Rs. 410.00 lac

12.7.1 The construction of the Ist Phase of Mahatma Gandhi State Institute of Public Administration, which includes Administrative Complex, Convention Hall, Auditorium, Library, Academic Block and minimum hostel accommodation, is almost complete. The Campus building is spread over 12 acre which includes convention center auditorium, academic block, sports complex, hostel etc. Out of which auditorium, academic block, sport complex and are lying incomplete.

12.7.2 An outlay of Rs. 1500.00 lac was provided for completing the existing incomplete building against which an expenditure of Rs. 1241.97 lac was incurred the 11th Five Year Plan. An outlay of Rs. 4000.00 lac and Rs. 410.00 lac is proposed in the 12th Five Year Plan and Annual Plan 2012-13 respectively.

MGSIPA-2 Training Grants

Proposed outlay - Rs. 410.00 lac

12.7.3 The main objective of the scheme is to conduct training programmes for employees of Punjab Government and its Corporations by MGSIPA. An outlay of Rs. 365.08 lac was provided in the 11th Five Year Plan for conducting training for employees of Punjab Government against which the likely expenditure of Rs. 251.63 lac has been incurred. An outlay of Rs. 300.00 lac and Rs. 50.00 lac is proposed in the 12th Five Year Plan and Annual Plan 2012-13.

MGSIPA-3 Research & Development Studies and other Projects

Proposed outlay - Rs. 150.00 lac

12.7.4 Mahatma Gandhi State Institute of Public Administration, Punjab (MGSIPA) was created to review and undertake research and development projects in the various areas of Public Administration particularly those areas, which are characterized, by faults and deficits in the system leading to poor performance and inefficiency.

12.7.5 The Government spends funds on various developmental and welfare activities but due to poor system and lack of empirical research studies, the output in terms of capacity utilization has been far satisfactory and probably low compared to financial allocation. Therefore, Government working has constantly been assailed at various forums on this account. Apart from criticism from public and the media Comptroller and Auditor General, Finance Commission and the Planning Commission has taken a serious view of this lapse. It is, therefore, proposed to spare some money in order to identify such deficit areas and undertake the remedial measures. The institute under this scheme shall also identify and workout remedial actions plan in such areas of deficiency. During 11th Plan likely expenditure of Rs 517.12 lac has been incurred. An outlay of Rs. 1500.00 lac and Rs. 150.00 lac is proposed in the 12th Five Year Plan and Annual Plan 2012-13 respectively.

MGSIPA-4 Excellence Awards for promotion of Good Governance

Proposed outlay - Rs.50.00 lac

12.7.6 Under this scheme, awards ranging from Rs.5000/- to Rs.50,000/- will be given to selected Govt. Officers, NGOs, Public Representative, Subordinate Employees and other deserving organizations/individuals at the State as well as regional/district level in order to give incentives for good works, initiatives and ideas with a view to improving governance, development and public welfare. An outlay of Rs. 250.00 lac and Rs. 50.00 lac is proposed in the 12th Five Year Plan and Annual Plan 2012-13 respectively.

New Scheme

MGSIPA-5 Sevottam Scheme

Proposed outlay-Rs.20.00 lac

12.7.7 The scheme envisages concerted action in a holistic perspective for achieving efficiency in delivery of public services in regulatory, welfare and development spheres of governance through policy and procedural reforms and capacity building of the government

employees. Training of government personnel, especially at the cutting edge for attitudinal change, behavioral skill and motivation is an important part of the scheme. The focus areas of the scheme would be:

- Capacity building & Sevottam certification
- Government Process Re-engineering
- Public Grievances Redressal
- Right To Service Act, 2011
- Orientation of Institute's Regional & District Centres(RDCs)/Centres/Cells

An outlay of Rs. 150.00 lac and Rs. 20.00 lac is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

12.8 EXCISE & TAXATION

Proposed outlay- Rs 1763.00 lac

12.8.1 VAT was successfully implemented in the state of Punjab w.e.f. 1.4.2005. Keeping in view the difficulties being faced by trade and industry, rate of VAT has been decreased on certain commodities, procedure of tax collection has been made business friendly and dates for submission of statutory documents under the CST Act have been extended for procuring these documents from other states. To expedite payment of refund to exporters and dealers resorting to inter state sales, the facilities of E-filing of quarterly returns has been introduced by the department. E-Payment facility has also been provided to the dealers in the state.

12.8.2 The collections under Punjab VAT and CST Acts have increased from Rs. 7046.65 crore in 2008-09 to Rs. 8284.13 crore in 2009-10 registering an increase of 17.56%. During 2010-11, the collections was Rs. 10778.15 crore i.e. an increase of 30.10% over the previous year. During 2011-12, the expected collections are Rs. 12000.00 Cr i.e. an increase of 11.33% over the year 2010-11.

12.8.3 Against the excise revenue of Rs. 1810.72 crore earned during 2008-09, an amount of Rs. 2100.57 crore was earned during 2009-10 thereby registering an increase of 16%. During 2010-11, excise collections was Rs. 2372.02 crore i.e. an increase of 12.92% over the previous year. During 2011-12 expected excise collections are Rs. 3200.00 Cr i.e. an increase of 34.90% over the year 2010-11.

12.8.4 The Department of Excise and Taxation is a major revenue earning agency of the state. An Excise and Taxation Technical Services Agency (ETTSA) has been constituted for modernization and upgradation of tax collection machinery in the state. Under this sub head, against an outlay of Rs. 3200.00 lac, an anticipated expenditure of Rs. 675.00 lac was incurred during the 11th Five Year Plan (2007-2012). An outlay of Rs. 24852.00 lac and Rs. 1763.00 lac is proposed for 12th Five Year Plan (2012-2017) and Annual Plan 2012-13 respectively.

On going schemes

State funded schemes

ET-1 Computerization of Excise and Taxation Department

Proposed Outlay-Rs.1000.00 lac

12.8.5 The Computerization of Sales Tax Information System (COSTISP) for the Excise and Taxation Department was undertaken by the Excise and Taxation Technical Services Agency (ETTSA) in the year 2003-04. After 1.4.2005, when VAT was introduced in the State of Punjab this project was converted to Computerization of VAT Information System (COVIS). COVIS consists of capturing information at source by on-line implementation of 15 identified modules.

12.8.6 As two phases of this project have been completed and the system has become fairly stable, 3rd phase of the project has now been undertaken to make the system more efficient and responsive to the needs of users. Expansion of bandwidth and conversion of V-sat to leased-lines is the need of the hour. The present band-width of 10 kbps per user is proposed to be enhanced to 20 kbps per user. There is a proposal for introducing video conferencing in the department in all its locations. If this is done it will enable an efficient and prompt administration and will save the time of all the concerned, which can be invested in productive work. Against an outlay of Rs. 3200.00 lac, an anticipated expenditure of Rs. 40.00 lac was incurred during the 11th Five Year Plan (2007-2012). Under this scheme , an outlay of Rs. 24089.00 lac and Rs. 1000.00 lac is proposed for 12th Five Year Plan (2012-2017) and Annual Plan 2012-13 respectively.

Centrally Sponsored/Funded Scheme

ET-2 **Mission Mode Project for Computerization of Commercial Taxes (CS:SS) (65:35)**

Proposed Outlay - Rs. 763.00 lac

12.8.7 The Mission Mode Project for Computerization of Commercial Taxes administration (MMPCT) has been launched by GoI to support the States and Union Territories to computerize their commercial taxes administration. The Government of India approved this project for the State of Punjab with total cost of Rs. 40.43 Crore (Rs. 26.45 crore GoI share + Rs. 13.98 crore state share) in 2010-11. An anticipated expenditure of Rs. 635.00 lac was incurred during the 11th Plan (2007-12). Under this scheme, an outlay of Rs. 763.00 lac is proposed for Annual Plan 2012-13.

12.9 **REVENUE & REHABILITATION**

Proposed Outlay - Rs.951.00 lac

12.9.1 Under this sub-head, funds are provided for setting up of Divisional Offices/District/Tehsil Complexes, modernization/computerization of land records, construction of bar rooms, advocate chambers and bar libraries and disaster management. Against an anticipated expenditure of Rs. 2262.20 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.4755.00 lac has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 926.00 lac to be incurred during the 2011-12, an outlay of Rs.951.00 lac has been proposed for the Annual Plan 2012-13.

On-going schemes

Centrally Sponsored Scheme

RR-1 **Strengthening of Revenue Administration and updating of land records (50:50) and CS-2 ‘Computerization of Land Records/Cadastral Survey Maps’ (100% CSS)**

Proposed Outlay - Rs.0.00 lac

12.9.2 These schemes have been merged into new centrally sponsored scheme i.e. ‘National Land Records Modernization Programme’ (NLRMP) by Government of India vide its letter No. 18014/12/2008-LRD dated 14/24 November,2008.

**RR-3 National Land Records Modernization Programme (NLRMP)
(Component wise funded)**

Proposed Outlay - Rs.150.00 lac

12.9.3 Computerization of Land Records (CLR) was 100% centrally sponsored scheme of Govt. of India launched in the year 1990. Till 21/8/08, the Land Reforms(LR) Division was implementing two Centrally Sponsored Scheme viz. Computerization of Land Records(CLR) & Strengthening of Revenue Administrative and Updating of Land Records (SRA & ULR). Thereafter, on 21.8.08 the both schemes were merged into a modified scheme named National Land Records Modernization Programme (NLRMP).

The main aims of NLRMP are

- To usher in a system of updated land records
- Automated and automatic mutation
- Integration between textual and spatial records
- Inter-connectivity between revenue and registration
- To replace the present deeds registration and presumption title system with that of conclusive titling with title guarantee

The components of NLRMP are as under:-

- (a) Computerization of Land records(100% centre share)**
 - (i) Data Entry/re-entry/data conversion/mutation entry
 - (ii) Digitization of Cadastral maps and integration of textual and spatial data
 - (iii) Tehsil, Sub-division and district data centres
 - (iv) State level data centres
 - (v) Inter-connectivity amongst revenue office
- (b) Survey/re-survey and updating of survey & settlement records (including ground control network and ground truthing)(50:50)**
- (c) Computerization of Registration (25:75)**
 - (i) Data entry of valuation details
 - (ii) Data entry of legacy encumbrance data
 - (iii) Scanning & preservation of old documents
 - (i) Connectivity to SROs with revenue offices
- (d) Modern records rooms/land records Management centres at tehsil/block level(50:50)**

(e) Training & Capacity building(100%)

- (i) Training, workshops etc.
- (ii) Strengthening of Revenue training institutes

Project Status in Punjab

12.9.4 The Integrated Land Management System(ILMS) project for Computerization of Land Records and Registration of Documents for the State of Punjab was started on 4th November,2006 by the Revenue Department through Punjab Land Records Society. The Society draws its income by charging facilitation fee @ Rs.150 per document registered which has now been increased to Rs. 500 per document. This money is used for infrastructure, upgradation and Land Records Project Management. The ILMS is being implemented under PPP paradigm under Build Operate Own and Transfer basis. M/s Microsoft Inc is the Technology Partner and M/s CMC Ltd (Sangrur and Barnala)and M/s CMS Ltd (For rest of Punjab) are the Boot Operators,

Status of the Project

12.9.5 The Registration of Deeds is being done using the PRISM software of NIC at all the 153 Sub Registrar Offices of the State. A new comprehensive software of Registration of Documents is under development. This software will be integrated with Land Records and helps in capturing information from Land Records for Registration, control over envision of Stamp Duty, registering auto mutations in the land records. Work of Digitization of Mussavis is under progress. Once the data entry of all the documents is complete, computerized copies of Records of Rights(ROR) and other reports will also be automatically generated from the remaining Fard Kendras in the State.With the help of high Resolution Satellite Imagery, a Land Survey Project is being undertaken in select location of Punjab by establishing Ground Control Points and super imposing the digitized Mussavis. The project envisages updation of Land Records as per the ground reality and will ease land demarcation and partition in a transparent manner. Under this project 156 Fard Kendra will be opened at each tehsil and sub-tehsil level. 99 Fard Kendra have already been opened and record of about 5000 villages have been computerized.

12.9.6 Under this scheme, an amount of Rs. 1085.55 lac was sanctioned for the Punjab (Bathinda, Jalandhar and State level Data Centre) during 2008-09 by Ministry of Rural Development, (Department of Land Resources – Land Reforms Division), Govt. of India. Out of this amount, Rs. 814.17 lac as a Ist installment towards the central share was released during 2008-09. This amount is yet to be released/utilized. Balance amount of Rs.

271.38 lac is also yet to be released by GOI. Against an anticipated expenditure of Rs. 100.00 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.750.00 lac has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 100.00 lac to be incurred during the 2011-12, an outlay of Rs.150.00 lac has been proposed for the Annual Plan 2012-13

State Funded Scheme

RR-2 Divisional Offices/District/Tehsil Complexes

Proposed Outlay - Rs.500.00 lac

12.9.7 At present, there are 4 division, 20 districts, 77 Sub Divisional/Tehsil and 79 Sub Tehsils in the State. For the convenience of the public, it has been decided to construct Administrative Complexes at these places. Priority would be given to complete the ongoing works first. The status of the work is as under:-

Works going on:

Construction of District Administrative Complex at Ferozepur, Sub Divisional/Tehsil Complexes at Moonak, Jaiton, Mukerian, Nangal, Kharar, Dharkalan, Sultanpur Lodhi and Patran.

Works to be taken up

Construction of District Administrative Complexes at Tarn Taran, Barnala, S.A.S.Nagar, Amritsar, Kapurthala and Gurdaspur. Construction of Sub Divisional/Tehsil Complexes at Ajnala, Khadoor Sahib, Dera Baba Nanak, Bhulath, Chamkaur Sahib, Jagraon, Raikot, Dhuri, Lehra, Malerkotla, Zira, Tappa, Budhlada, Khamano, Bagha Purana, Samana and Shahkot.

Purchase of Land

For construction of Sub Division/Tehsil and Sub Tehsil complexes at Ajnala, Khadoor Sahib, Raikot, Malout and Machhiwara.

12.9.8 Against an anticipated expenditure of Rs. 1691.74 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.2500.00 lac has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 700.00 lac to be incurred during the 2011-12, an outlay of Rs.500.00 lac has been proposed for the Annual Plan 2012-13

RR-4: Assistance to Bar Associations at district and sub-divisional level for construction of bar rooms, advocate chambers and bar libraries.

Proposed Outlay - Rs.300.00 lac

12.9.9 Under this scheme assistance is provided to Bar Associations at district and sub-divisional level for construction of bar rooms, advocate chambers and bar libraries. The norms to be adopted for implementation of this scheme are as under:-

- The financial assistance would be provided only to the bar association and not to any particular individual.
- Assistance would be provided to Bar Association at district and sub-division level only for construction of bar rooms, advocate chambers and bar libraries and the maintenance expenditure of these assets would be borne by the concerned Bar Associations.
- Bar Association is required to get the estimates prepared from any Engineer and would submit their proposal to the concerned DC. The DC would get it examine these proposals and send these to PWD for vetting. In case the estimates are not prepared by any Engineer, then these would be got prepared from PWD. Thereafter, the Revenue Department would take-up the matter for release of funds with the Finance Department through the Planning Department.
- Assistance would be provided only for one time for one purpose, the maximum limit for which would be as under:-

Purpose	Corporation town (district headquarter)	Other district head quarters	Sub-division
Advocate chambers / bar rooms	200.00	100.00	50.00
Bar libraries	5.00	5.00	2.00

- The assistance would be provided on matching basis i.e. bar associations would contribute/bear 50% of the construction cost.
- Revenue Department has already framed a uniform policy for construction of bar rooms/advocate chambers etc. vide their notification issued on 11/11/02. The other terms and conditions are laid down in this notification.

12.9.10 Against an anticipated expenditure of Rs. 175.00 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.1500.00 lac has been proposed for the 12th Five Year

Plan. Against an anticipated expenditure of Rs. 125.00 lac to be incurred during the 2011-12, an outlay of Rs.300.00 lac has been proposed for the Annual Plan 2012-13.

RR-5: Implementation of National Disaster Management Act, 2005.

Proposed Outlay - Rs.1.00 lac

12.9.11 The Department of Disaster Management was notified on 23-11-2004 under the Financial Commissioner Revenue, Punjab. To comply with Disaster Management Act 2005, NDMA(National Disaster Management Authority) has been constituted under the Chairmanship of the Hon'ble Prime Minister of India. At the state level, the Punjab Disaster Management Authority has been constituted under the Chairmanship of Hon'ble Chief Minister, Punjab. Besides constitution of State Executive Committee headed by Chief Secretary, Punjab.

12.9.12 Under this Act, the State Govt(s) are obliged to formulate the State Disaster Management Plan after a Hazard & Vulnerability Analysis, Early Warning System and the Standard Operating Procedures for various Departments alongwith District Disaster Management Plans.

12.9.13 The 13th Finance Commission has been recommended grant-in-aid to the State Governments to the tune of Rs.26373 Cr for Disaster Relief (Including for Capacity Building) for executing works of capacity building, funding for pooled procurement and risk pooling and insurance. Out of this grant, an amount of Rs. 948.84 Cr has been allocated to the Punjab State.

12.9.14 The Ministry of Finance, GOI vide their letter No.17(1) FCD/ 2010 dated 5-3-2010 has classified this expenditure on non plan side. Against an anticipated expenditure of Rs. 1.00 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.5.00 lac has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 1.00 lac to be incurred during the 2011-12, an outlay of Rs.1.00 lac has been proposed for the Annual Plan 2012-13.

12.10 TREASURY AND ACCOUNTS

On going scheme**State funded schemes****TA -2 Computerization of Treasuries and Accounts Department**

Proposed Outlay Rs. 0.30 lac

12.10.1 For the purpose of Computerization of Treasuries and Accounts Department, an outlay Rs. 100.00 lac and a token provision Rs. 0.30 lac is proposed for 12th Five Year Plan and Annual Plan 1012-13 respectively.

TA – 1 Computerization of Internal Audit Organization (Revenue)

Proposed Outlay Rs. 0.00 lac

12.10.2 Under the scheme funds were provided for Computerization of Internal Audit Organization (Revenue) during 2008-09. An expenditure Rs. 22.13 lac was incurred during 11th Plan. There after no outlay was proposed under the scheme.

12.11 PERSONNEL

P-2/PM-14 For Implementation of recommendations made by Punjab Governance Reforms Commission in respect of various departments (ACA 2010-11)

Proposed outlay- Rs. 2000.00 lac

12.11.1 The Punjab Government has set up the Punjab Governance reforms Commission with the objective to provide all facilities under the various Government schemes to the down trodden people without any difficulty. The commission will also suggest methodology to remove the socio- economic in-equalities. To provide socio-economic justice and facilities as per the Government policies to the lower strata of the society is also the aim of the commission. To complete the job most appropriately and at optimum level, the commission will engage the service of experts from outside. The commission will provide honorarium to the Task Force members/experts in lieu of their service. The commission has already submitted two reports.

12.11.2 During 11th Plan likely expenditure of Rs. 3186.00 lac has been incurred for this purpose. An outlay of Rs. 11586.49 lac and Rs 2000.00 lac is proposed in the 12th Five Year Plan and Annual Plan 2012-13 respectively.

P-1 Punjab Governance Reforms Commission

Proposed outlay- Rs. 00.00 lac

12.11.3 The Punjab Government has set up the Punjab Governance Reforms Commission with the objective to provide all facilities under the various Government schemes to the down trodden people without any difficulty. To complete the job most appropriately and as optimum level, the commission will engage the services of experts from outside. The commission will provide honorarium to the Task Force members/experts in lieu of their services. An expenditure of Rs. 6.50 lac was incurred during 2008-09. An outlay of Rs. 55.00 lac was provided in the Annual Plan 2009-10 against which full amount has been spent. An outlay of Rs. 84.00 lac is provided in the Annual Plan 2010-11 against which an expenditure of Rs. 84.00 lac has been incurred. However, an outlay of Rs. 100.00 lac is provided for the annual Plan 2011-12. After the induction of new government the state has reconstituted governance reforms commission. Fund will be provided in the final draft of Annual Plan 2012-13.

NEW SCHEME

P-3 Grant in Aid to Punjab to Right Service Commission (2011)

Proposed outlay- Rs. 100.00 lac

12.11.4 Grant in aid to Punjab Right to Service Commission covers the expenses for staff contingency, computerization, publicity, etc. This scheme also covers the infrastructure and salary for the Suvidha Centers setup in each tehsil of 22 districts. Under this scheme An outlay of Rs. 1500.00 lac is proposed for 12th Five Year Plan and Rs. 100.00 lac for Annual Plan 2012-13 respectively.

P-4 Construction of Office Building of Punjab Right to Service Commission.

Proposed outlay- Rs. 1.00 lac

12.11.5 Punjab Right to Service Commission has been setup in Oct, 2011, as per Punjab Right to Service Act passed by Punjab Assembly. The Punjab Govt. has declared 67 services to be covered in the Punjab Right to Service Act, 2011. The eligible person will get service, in case of non delivery of service, required by the eligible person he may appeal to first appellate authority against designated officer of the service provider. The eligible person in case of need may go to the second appellate authority.

12.11.6 At present Punjab Right to Service Commission is housed in a hostel of the Mahatma Gandhi State Institute of Public Administration (MGSIPA) Sec-26, Chandigarh. Commission is operating from this building as a stop gap arrangement. Under this scheme an outlay of Rs. 1000.00 lac is proposed for 12th Five Year Plan and Rs. 1.00 lac for Annual Plan 2012-13.

13. EMPLOYMENT

13.1 The magnitude of unemployment in Punjab continues to be a cause of serious concern. The number of un-employed persons in Punjab according to their qualifications since the year 1980 are as under:-

Year	Matriculate Fresher	Under Graduate Fresher	Graduate Fresher	Post Graduate Fresher	Graduate Engineers	Diploma Engineers
1980	72,215	27,660	28,221	6,454	246	2,430
1990	1,58,989	42,893	35,934	10,581	437	5,189
2000	1,74,238	60,490	27,021	6,990	10,020	6,532
2003	1,56,179	66,824	29,277	3,963	619	5,913
2004	1,42,441	39,155	26,990	5,935	845	6,589
2005	1,38,762	68,245	27,780	7,478	635	5,978
2006	1,29,832	94934	24552	9051	693	4781
2007	130822	70301	25693	9094	591	4840
2008	149374	67060	21465	8984	740	4899
2009	116606	99419	20948	8120	651	4231
2010	117791	72193	19925	8139	810	4094

Year	Croreafstman Trd. ITI & Work Experienced	Doctors Allopathic	Doctors Others	Agriculture specialists	Teachers M.Ed & B.Ed	Langu ages	PTI, CPed, DP.Ed &MP.Ed
1980	25,849	44	262	331	18,480	1,488	9.948
1990	34,104	27	275	643	23,425	956	4.925
2000	37,670	126	387	460	34,459	263	1,784
2003	32,403	62	172	138	26,698	175	1,643
2004	33,572	78	271	157	30,106	160	1,835
2005	31,754	105	267	154	31,618	177	1,918
2006	30,068	105	273	166	32,059	141	1968
2007	29,704	95	308	110	25,931	144	1789
2008	28,958	86	320	108	25,722	118	5465
2009	26512	93	277	73	26493	94	1252
2010	26641	86	249	64	24287	136	1075

* Status as on 31/3/10

13.2 Apart from above, there are 47485 SC uneducated and 47667 other uneducated, unemployed persons registered with the State Employment Exchanges. As per Press Note on the employment situation in India, 2005-06 published by the National Sample Survey Organization, Ministry of Statistics and Programme implementation, Government of

India, situation of employed, unemployed and engaged in other duties such as study or domestic duties in the State of Punjab is given as under:-

Area	Working			Unemployed	Not in labour Force		
	Self Employed	Regular Wage/ Salaried	Casual Labour		Students	Engaged in domestic duties	Others
(1) Rural Areas	25.5%	6.2%	9.8%	1.6%	25.2%	16.2%	15.6%
(2) Urban Areas	16.8%	14.8%	3.3%	1.9%	27%	23.5%	12.6%

13.3 To generate more employment opportunities in the State, various schemes being under taken by various departments of State government are as per detail given below:-

PART-I

EMPLOYMENT GENERATION & TRAINING

Proposed Outlay -Rs.2800.00 lac

13.4 The generation of new employment opportunities has always remained a priority agenda of the State Government. Keeping this in view, the State Government has created a new Department of Employment Generation and Training, Punjab with enlarged and enhanced roles, functions, responsibilities and visions with regard to developing a framework for employment generation, to suggest measures to derive synergy of the plans and programmes of various departments working for employment generation to facilitate manpower planning and vocational training to study the actual requirements of the market, to assess available skills and to take effective steps to fill the gaps by way of imparting training so as to make youths more skilled, competent, employable and competitive not only in the domestic but also in the global market.

13.5 To achieve this objective, against an anticipated expenditure of Rs. 2157.96 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.7370.00 lac has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 975.00 lac to be incurred during

the 2011-12, an outlay of Rs.2800.00 lac has been proposed for the Annual Plan 2012-13.

The scheme wise details are as under:-

State Funded Schemes

EG-1 Skill Development & Training

Proposed Outlay - Rs.300.00 lac

13.6 This scheme aims at to achieve the following objectives:-

- Enhancing the employability of Youth by providing them with job specific vocational skills as well as soft skills.
- Honing the already possessed skills of youth through development and further growth of skills.
- Certification of skills and competencies provided through special schemes of skill upgradation.
- Providing training assistance to special category of candidates viz. SCs/,OBCs, persons with disability, women and rural youth etc.
- Providing guidance and counseling services through experts & training of teachers of existing institutions to undertake guidance work in their respective institutions.
- Creating awareness among youth regarding employment related services & initiatives through orientation programmes, conferences, seminars, job festivals, mock tests, events etc.
- Preparing and helping the desirous candidates for foreign studies, vocational training for foreign employment and providing immigration assistance.
- Holding of Vocational Training Courses/ Programmes/Skill Development Initiatives

The component-wise details are as under:-

1) Short term courses in different trades as per market demand for un-skilled/under skilled youth of rural and urban areas.

The department would run various courses for imparting skill to the youth:-

- Food processing and preservation.
- Propagation and production techniques in Horticulture.
- Souvenirs and Handicraft.
- Chef and kitchen helper
- Nutritional care providers.
- Catering Management.
- Packed food services.
- Child care.
- Tourism and Hospitality.
- Retail Management.
- Accounting.
- Hardware/software/ITES.
- Security Services.
- Courses in other areas as per requirement.

These courses will be run through Universities, Colleges, VTPs based on PPP model etc.

2) Courses for Apparel & Textile Industry.

To train the youth, multiple short duration job oriented courses for employment and self employment in apparel and textile sector will be run through the Apparel Design and Training Centres and other agencies.

3) Courses in Construction Industry.

To train the youth in construction related activities, multiple short duration job oriented courses such as electrician, plumber, mason, general work supervisor/mate, surveyor and carpenter through Construction Industry Development Council (CIDC) and private VTPs under PPP model etc. will be conducted.

4) Setting up of/up-gradation of Vocational Guidance Units.

This sub-scheme would cover upgradation of present Vocational Guidance (V.G.) Units and setting up of new Vocational Guidance Units in the districts where such units have not been set up earlier. Stress on VG has laid in the NESM and in various memoranda of DGE&T issued from time to time and also as per convention No.142 of ILO. Books, printed material etc. is required in the Head office and also in District Vocational Guidance Unit which were set up about ten years ago in 14 districts with funds provided by the District Planning Boards. Literature and other VG material in the VG units is obsolete. This is to be updated and new V.G units are to be set up in the remaining newly created 6 districts of Mohali, Moga, Mukatsar, Nawan Shahar, Tarn Taran and Barnala.

5) Infrastructure Support Services.

To improve day to day functioning and to bring about efficiency, there is need to provide the basic infrastructure, proper office space and equipment like multi media, projector, Lap Top, PC Internet, Furniture in Head quarter as well as field office.

6) Awareness & Orientation Programme Job melas/festivals/placement camps

- Orientation Programmes/Providing career counseling in schools/Colleges/Universities through experts.
- Awareness camps for recruitment in the three wings of the Armed Forces, Paramilitary forces etc.
- Conference & seminars, vocational Guidance Exhibition
- Self-employment camps
- Mock Interviews etc.
- Lectures of experts in the specialists field of Guidance & counseling.

7) **Skill upgradation and pre-departure scheme**

For this scheme, Govt of India has allocated Rs. 65.61 cr will be sent during 2011-12. Under this scheme 2000 candidates will be trained. Rs. 5000/- per candidate will be spent.

Yearwise performance under the scheme is as under:-

2008-09

- Vocational Training through Private Agencies-802 candidates trained and 240 placed in employment
- Security Services Related Training Courses- 1163 candidates training at this Centre. All placed in employment.
- Courses run by Punjab Agriculture University (PAU)- 140 candidates trained
- Man Power Survey - Completed in the 19 districts
- Construction Skill Development Centre- 'Construction Skill Development Centre' in collaboration with L & T setup in village Abul Khurana Lambi Block Muktsar district.
- Automotive Skill Centre- Driving and Auto Motive Skills centre setup in collaboration with Tata Motors in village Mahuana of Lambi Block in Muktsar district.
- Retail centre - Set up in Amritsar in collaboration with Bharti Wal- Mart. -1180 candidates trained and 335 placed in employment.
- Vocational Guidance Programme- Mass Counseling Programme-2007-08 -Institutions covered 1048 - Candidates benefited 183992. 2008-09 -Institutions covered 757 - Candidates benefited 145446.(ii) 33 Career lecturers delivered through Edusat-(iii)Organization of Placement Camps, Career Conferences /Exhibitions and Career Lectures in School/Colleges held as a regular feature.

2009-2010

- 900 Candidates trained in seven Districts
- Vocational Training Providers set up for the eleven districts
- Security Services Related Training Courses-(Police Training Centre in Jehan Khelan Hoshiarpur): 717 candidates trained at this Centre. All placed in employment.
- Vocational Guidance (VG) units set up in 14 distts. are being upgraded & process is underway regarding the setting up of VG units in the remaining 6 distts.
- 57 self employment camps were organized. 3729 students participated.
- Five awareness camps organized for recruitment rally of Air Force.
- Vocational Guidance Programme:Mass Counselling Programme 2009-10, 911 Institutions were covered, 1925 lecture delivered and 157034 candidates benefited (i) 33 Career lecturers delivered through Edusat (ii) Organization of Placement Camps, Career Conferences/Exhibitions and Career Lectures in School/Colleges is also a regular feature.

2010-2011

- 1299 Candidates are presently undergoing training in seven Districts

- Vocational Training Providers for the 9 districts are being set up
- 115 candidates have been imparted training by PAU Ludhiana
- Security service related training courses (Pb.Police Training Centres in Jahankhelan District Hoshiarpur) : 717 candidates trained at this centre. All placed in employment.

13.7 Government of India had sanctioned/released an amount of Rs. 2500.00 lac as one time ACA during 2008-09. This amount could not be released to the department during 2008-09. No expenditure was incurred during and 2009-10 and 2010-11 respectively.

Against an anticipated expenditure of Rs. 427.96 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.870.00 lac has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 245.00 lac to be incurred during the 2011-12, an outlay of Rs.300.00 lac has been proposed for the Annual Plan 2012-13.

EG-2 Centre for Training and Employment of Punjab Youth (C-PYTE)

Proposed Outlay -Rs.1000.00 lac

13.8 The Centre for Training & Employment of Punjab Youth (C-PYTE) was established to achieve following aims and objectives: -

- To select unemployed youth from the state of Punjab in a phased manner and seek their absorption into legitimate economic occupations after appropriate training.
- To provide employment oriented training and skill creation to increase avenues of employment after appropriate training.
- To provide an environment which inculcates the values of national integration, discipline, dignity of labor, work culture and social concern among the identified youth and thus make them better citizens.
- To wean away the youth from the illegal and illicit activities.

13.9 At present the Centre is running 16 training camps for the basic training of youth at Theh Kanjla (Kapurthala), Ranike (Amritsar), Nabha (Patiala), Faridkot, Lalru (SAS Nagar), Ludhiana, Dera Baba Nanak, Kaljharani (Bhatinda), Madhir (Mukatsar), Jalalabad, (Ferozepur), Patti (Tarn Taran) , Borewal (Mansa) Nawanshahr,Naya Nagal(Ropar), Talwara(Hoshiarpur) and Saheedgarh (Fatehgarh Sahib)and proposes to open four new centres at Sangrur, Jalandhar, Barnala and Moga. Each camp is commanded by Lt.Col.(Retd) with a Major/Captain (Retd.) as a Adjutant-cum-Training Officer. These camps provide training in physical training drill, obedience drill, sports, general knowledge, educational classes/coaching, vocational guidance to suitable candidates to enable them to join in Army/Paramilitary forces. During their stay in the camps, the youth are paid Rs 400/-as stipend

and Rs.900.00 per youth per month is spent as diet money besides free facilities of built-up, hygiene, sanitation

Year	Target	Achievement
2007-08	7000	8004
2008-09	8000	8304
2009-10	10000	9774
2010-11	12000	8470
2011-12	12000	7293(31/12/12)

13.10 Against an anticipated expenditure of Rs. 1700.00 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.5000.00 lac has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs.700.00 lac to be incurred during the 2011-12, an outlay of Rs.1000.00 lac has been proposed for the Annual Plan 2012-13.

EG-3 Maharaja Ranjit Singh Armed Forces Services Preparatory Institute, Mohali

Proposed Outlay - Rs.1500.00 lac

13.11 Maharaja Ranjit Singh Armed Forces Services Preparatory Institute has been established at a cost of Rs. 10.00 Crore at Mohali to prepare +1 and +2 students for National Defence Academy (NDA) exam. The institute is all set to begin its maiden session from April 2011. No expenditure was incurred during 2010-11. The recurring and non recurring expenditure of this institute is estimated about Rs. 2.00 crore per year. No expenditure was incurred during 2010-11 respectively An outlay of Rs. 1500.00 lac is provided as a corpus fund in the Annual Plan 2011-12.

RURAL DEVELOPMENT

Ongoing Schemes

Centrally Sponsored Schemes

District Level Scheme

RDS(D)-1 Swaran Jayanti Gram Swa-Rozgar Yojana (75:25)

Proposed Outlay- Rs. 484.00 lac

13.12 'Swaran Jayanti Gram Swa-Rozgar Yojana' was started in the year 1999-2000. This scheme is being shared between the centre and the state on 75:25 basis. The objective of SGSY is to bring the assisted poor families (swa-rozgaris) above the poverty line in three years by providing them income-generating assets through a mix of bank credit and subsidy. It is a holistic programme covering all aspects of self-employment such as organization of the rural poor into self help groups, training, planning of activity clusters, infrastructure build up, technology, credit and marketing. In establishing the micro

enterprises, the emphasis under SGSY is on the cluster approach. For this 4-5 key activities are identified for each block based on resources, occupational skills of the people and availability of markets. The major key activities are bee keeping, handloom, dairy, poultry, sewing, knitting and embroidery etc.

13.13 SGSY is a credit-cum-subsidy programme, subsidy under the programme will be uniform at 30% of the project cost, subject to a maximum of Rs. 7500/-. In respect of SCs, however this will be 50% and Rs. 10,000/- respectively. For a group of swa-rozgaris (SHGs), the subsidy would be 50% of the cost of the scheme subject to a ceiling of Rs. 1.25 lac. Loans will be arranged by the DRDAs from the banks. Under this scheme, 50% assistance is required to be provided to the SCs, 40% to women and 3% to the handicapped.

13.14 An outlay of Rs. 2800.00 lac as state share and Rs. 8400.00 lac as central share is provided for this scheme for the 11th Five Year Plan. During 2007-08 an expenditure of Rs. 1356.31 lac was incurred under this scheme. There is target to cover 38,500 swa-rozgaris under this scheme during 11th Five Year Plan out of which 12706 and 10405 beneficiaries were covered during the years 2007-08 and 2008-09 respectively. An outlay of Rs. 1600.00 lac including Rs. 400.00 lac as state share and Rs. 1200.00 lac as central share was provided for this scheme in the Annual Plan 2008-09 against which an expenditure of Rs. 1339.01 lac was incurred. An outlay of Rs. 1600.00 lac including Rs. 400.00 lac as state share and Rs. 1200.00 lac as central share was provided for this scheme in the Annual Plan 2009-10 against which an expenditure of Rs. 1589.75 lac was incurred with which about 12775 swa-rozgaris were covered. An outlay of Rs. 1760.00 lac including Rs. 440.00 lac as state share and Rs. 1320.00 lac as central share is provided in the Annual Plan 2011-12 against an anticipated expenditure of Rs. 1850.00 lac including Rs. 500.00 lac as state share and Rs. 1350.00 lac as central share for 2010-11. Against an anticipated expenditure of Rs. 1780.39 lac for 11th Five Year Plan, an outlay of Rs.3080.00 lac has been proposed for the 12th Five Year Plan 2012-17. Against an anticipated expenditure of Rs. 440.00 lac for the Annual Plan 2011-12, an outlay of Rs.484.00 lac has been proposed for the Annual Plan 2012-13.

13.15 There is another component of this scheme for which assistance is extended by Government of India on the basis of special projects formulated by the state government. The sharing pattern is same for this component i.e. 75:25. The state government had got 5 projects sanctioned from Government of India i.e. handloom in Bathinda and Ferozepur, dairy in Sri Muktsar Sahib and Gurdaspur and carpet weaving in Amritsar. Out of these handloom in Ferozepur has been closed by Government of India due to slow progress and

dairy project in Gurdaspur and Sri Muktsar Sahib have been completed. Carpet weaving project in Amritsar has been abandoned due to lack of demand and Government of India has been approached to substitute it with dairy farming but Government of India has refused to accept the demand. The remaining projects are under implementation. Government of India is also extending assistance to the projects aimed at upgrading the schemes of school dropouts and youth in the state. One such project has already been submitted to the Ministry of Rural Development Government of India for upgrading schemes in construction industry under the supervision of Construction Industry Development Council (CIDC) at Amritsar, Bathinda, Fatehgarh Sahib & Tarn Taran(Patti). More such projects will be submitted to Government of India during the year 2011-12.

State Level Scheme

RDE(S)-2 Mahatma Gandhi National Rural Employment Guarantee Scheme (90:10)

Proposed Outlay – Rs. 3300.00 lac

13.16 The main objective of the ‘Mahatma Gandhi National Rural Employment Guarantee Scheme’ is to enhance the livelihood security of the households in rural areas by providing at least one hundred days of guaranteed wage employment to every household whose adult members volunteer to do unskilled manual work. This work guarantee also serves other objectives like generating productive assets, protecting the environment, empowering rural woman, reducing rural urban migration and fostering social equity among others. Under this scheme a rural household can demand at least 100 days of guaranteed employment in a financial year. The household has to get itself registered with the gram panchayat. Names of all the adult members can be registered. Gram panchayat will issue a job card to the household. If employment is not provided within 15 days from the date the applicant seeks employment, a daily unemployment allowance in cash has to be paid. Unemployment allowance will be paid at the rate of $\frac{1}{4}$ of the minimum wages for the first 30 days and at half of the minimum wage for the subsequent days of the financial year. The funding pattern of this scheme is as under:-

Central Government Share

1. 100% unskilled wage component of the cost of the scheme.
2. Seventy five percent of the material component including the wages of skilled and semi skilled workers

3. Administrative expenses such as salary and allowance of programme officer and their supporting staff and capacity building of gram panchayats etc.

State Government Liability

1. Twenty five percent of the material component including the wages of skilled and semi-skilled workers of the scheme.
2. Unemployment allowance payable under the provisions of the Act.
3. Administrative expenses of the State Council.

13.17 As per Government of India guidelines wages are to be paid according to piece rate or daily rate. Disbursement of wages has to be done on weekly basis and not beyond a fortnight in any case. At least one-third beneficiaries shall be women who have registered and requested work under the scheme. At least 50% of works will be allotted to gram panchayats for execution. Permissible works predominantly include water and soil conservation, afforestation and land development works. A 60:40 wage and material ratio has to be maintained. No contractors and machinery is allowed. National Rural Employment Guarantee Act is designed to offer an incentive structure to the states for providing employment as ninety percent of the cost for employment provided is borne by the centre. Unlike the earlier wage employment programmes that were allocation based, MGNREGA is demand driven. The scheme is being implemented as a centrally sponsored scheme on 90:10 cost sharing basis between the centre and the state.

13.18 Mahatma Gandhi National Rural Employment Guarantee Scheme was launched in Punjab on 2nd February, 2006 and initially only district Hoshiarpur was selected, the scheme was extended to three more districts namely Amritsar, SBS Nagar and Jalandhar during 2007-08. All the districts of the state are being covered w.e.f. 1/4/2008. Under this programme from 2005-06 to 31/1/2011 an expenditure of Rs. 405.75 crore was incurred, 208.72 lac person days of employment were generated and about 7.22 lac households were provided employment. About 7.96 lac households have been issued job cards. The progress is slow due to inadequate response in some of the districts. To generate additional demand the State Government vide notification dated 6/1/2009 has revised the wage rate from Rs. 102/- to Rs. 123/- per day. Wages are paid to the workers through the post office saving accounts. A special MGNREGA Cell has been established at State headquarter to coordinate the implementation of this programme all over Punjab. An outlay of Rs. 600000.00 lac including Rs. 60000.00 lac as state share & Rs. 540000.00 lac as central share is provided for

the 11th Five Year Plan. An expenditure of Rs. 3005.00 lac was incurred during 2007-08. An outlay of Rs. 30000.00 lac including Rs. 3000.00 lac as state share and Rs. 27000.00 lac as central share had been provided for this scheme in the Annual Plan 2008-09 against which an expenditure of Rs. 6996.20 lac was incurred. An outlay of Rs. 20000.00 lac including Rs. 2000.00 lac as state share and Rs. 18000.00 lac as central share was provided for this scheme in the Annual Plan 2009-10 against which an expenditure of Rs. 14850.38 lac was incurred. An outlay of Rs. 30000.00 lac including Rs. 3000.00 lac as state share and Rs. 27000.00 lac as central share is provided for this scheme in the Annual Plan 2011-12 against an anticipated expenditure of Rs. 18000.00 lac including Rs. 1800.00 lac as state share and Rs. 16200.00 lac as central share for 2010-11. Against an anticipated expenditure of Rs. 5809.26 lac for the 11th Five Year Plan, an outlay of Rs. 66000.00 lac has been proposed for the 12th Five Year Plan 2012-17. Against an anticipated expenditure of Rs. 2000.00 lac for the Annual Plan 2011-12, an outlay of Rs. 3300.00 lac has been proposed for the Annual Plan 2012-13.

Education

State Funded Schemes

EDS-1 Information and Communication Technology (ICT) Project (Salary)

Proposed Outlay – Rs 15200.00 lac

13.19 The scheme envisages to provide salary to the computer teachers under the ICT project. The teachers were initially recruited at a consolidated salary of Rs. 4500/- per month which was revised to Rs. 7000/- per month in the month of Nov. 2007 and further revised w.e.f. July, 2009 to Rs. 10,000/- per month. 7172 posts of teachers are sanctioned under this project. A nominal fee of Rs. 30/- per student of 9th and 10th class and Rs. 35/- per student from class +1 and +2 is charged per month. However, no fee is to be charged from girl students from the year 2011-12 on wards.

13.20 Against an anticipated expenditure of Rs.27827.20 lac for the 11th Plan, an outlay of Rs.171088.00 lac has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 14000.00 lac for the Annual Plan 2011-12, an outlay of Rs.15200.00 lac is proposed for the Annual Plan 2012-13.

URBAN DEVELOPMENT

UD-2 **Swaran Jayanti Shehari Rojgar Yojana (75:25)**

Proposed Outlay -Rs.800.00 lac

13.23 This scheme has been designed to alleviate the index of poverty in the urban settlements of the State by way of providing opportunities in Self Employment to the poor urban youth, upgrading the skill of urban youth so as to enable them to find employment in maintaining their livelihood. Under this scheme, subsidy and loan is being given to the urban youth to set-up self employment ventures. Training is also being imparted to urban youth in various skills. Special stress has been laid on employment of women. There are 1,79,205 BPL families in the urban area. An outlay of Rs. 500.00 lac is provided in the 11th Five Year Plan. An expenditure of Rs. 64.30 lac was incurred during the year 2007-08 and an expenditure of Rs.14.00 lac was incurred during 2008-09. An outlay of Rs. 80.00 lac was provided for Annual Plan 2009-10 against which an expenditure of Rs. 23.00 lac was incurred. An outlay of Rs. 80.00 lac as a State share is provided for Annual Plan 2010-11 against an expenditure of Rs. 10.56 lac has been incurred. However an outlay of Rs. 100.00 lac as a State share has been provided for the Annual Plan 2011-12. An amount of Rs.4000.00 lac and Rs.800.00 lac is proposed for the 12th Five Year Plan and Annual Plan 2012-13 respectively.

HOME AFFAIRS & JUSTICE

HAJ-9 **Training to unemployed youth at Police Security Training Institute (PSTI) Jahan Khelan for service in Security sector (Punjab Police Security Corporation Ltd.).**

Proposed Outlay - Rs. 250.00 lac

13.24 Punjab Police Security Corporation Ltd. (PPSCL) a subsidiary of Punjab Police Housing Corporation Ltd., was set up in 2008 with a view to impart training to the unemployed youths of the state for employment in the private security guard. It had started its first Punjab Security Training Institute (PSTI) in the premises of Police Recruitment Training Centre (PRTC) Jahan Khelan for imparting 2 month Vocational Course for Security Guard . The corporation has now got constructed a full fledged modern/ hi-tech building of PSTI, Jahan Khelan at the cost of Rs. 1000.00 lacs having capacity of imparting quality training to 5000 youths every year. PPSCL has also started another PSTI in the

premises of Police Recruitment Training Centre (PRTC) Ladda Kothi Sangrur to impart training to 2500 youths per year.

13.25 Advertisement for this training course is often given in the newspapers/ electronic media by the Department of Employment generation, Punjab and selection of candidates is done at various District Police Headquarters. Since its inception, 4440 youth have already been imparted training with 100% job placement. The first batch of 24 Security Manager (six month diploma course in security manager) have been passed out in February, 2011 and all employed. The Corporation proposes to impart training to 7000 persons in 2011-12.

13.26 Against an anticipated expenditure of Rs.460.85 lac for the 11th Plan, an outlay of Rs.250.00 lac has been proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 75.00 lac for the Annual Plan 2011-12, an outlay of Rs.250.00 lac is proposed for the Annual Plan 2012-13.

WELFARE OF SCs/BCs

SC(S)-1 Share Capital Contribution to PSCFC (State share - 51% and GOI share-49%) (Direct release by GOI)

Proposed Outlay - Rs. 491.00 lac

13.27 Under the scheme “Share capital contribution to PSCFC”, direct loaning is done by Punjab Scheduled Castes Land Development & Finance Corporation (PSCFC) out of its share capital provided by the State Government and Government of India in the ratio of 51:49. The corporation is implementing direct lending scheme, economic venture scheme and the schemes pertaining to the liberation and rehabilitation of scavengers. Besides this, the corporation is also utilizing its share capital in varying proportions in the schemes being run in collaboration with National Safai Karam Charies Finance and Development Corporation (NSKFDC) and National Handicapped Finance and Development Corporation (NHFDC), viz. karyana shop, electric shop, handloom, transport vehicles scheme, cloth shop, cycle/scooter repair shop, goat rearing scheme and shoe making.

13.28 In addition to the above, the corporation is implementing bank-tie-up loaning schemes through banks to the scheduled caste families living below poverty line. The corporation is providing loans to scheduled caste persons at very nominal rate of interest ranging from 0% to 8% for different income

generating purposes. An amount of Rs. 1200.00 lac for 11th Five Year Plan and Rs. 334.00 lac for Annual Plan 2011-12 is provided for this scheme. Anticipated achievement during 11th plan is 6000 beneficiaries. Against an anticipated expenditure of Rs. 1334.00 lac during 11th Five Year Plan, an outlay of Rs. 2454.38 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 334.00 lac during 2011-12, an outlay of Rs. 491.00 lac is proposed for Annual Plan 2012-13. The target is to cover about 7500 beneficiaries during 12th Plan and 1500 beneficiaries during Annual Plan 2012-13.

SCE(S)-5 New Courses/Vocational Training in ITIs for SC students (staff expenditure, scholarship to SC students etc.)

Proposed Outlay -Rs. 1150.00 lac

13.29 The scheme aims at providing skill development/vocational training in NCVT/SCVT approved trades to the unemployed SC youth with guaranteed employment/self employment, foreign immigration etc. The youth possessing certain minimum qualification as per NCVT/SCVT norms will be provided skill development training in different trades in ITIs of Technical Education and Industrial Training Department, Punjab. Department of Technical Education and Industrial Training has signed MOUs with various organizations of Australia and New Zealand and the trained youth under this scheme will be eligible for employment avenues created in Australia and New Zealand. Special efforts will be made for providing employment by placement cell of Department of Technical Education. The total number of trades approved by NCVT is 124. The duration of these trades ranges from 6 months to three years. But majority of the trades are of one year or two years duration. The number of trades/courses approved by SCVT is 4. The duration ranges from 6 months to 2 years. The trainees will be sponsored by the Welfare Department possessing the requisite qualification as per NCVT/SCVT norms. An outlay of Rs. 5000.00 lac for 11th Five Year Plan and Rs. 1150.00 lac for annual Plan 2011-12 is provided for this scheme. An outlay of Rs. 700.00 lac was provided for 2007-08 as one time ACA out of which Rs. 400.00 lac was released by Government of India during 2008-09. Against an anticipated expenditure of Rs. 1799.71 lac during 11th Five Year Plan, an outlay of Rs. 5750.00 lac is proposed for 12th Five Year Plan.

Against an anticipated expenditure of Rs. 1150.00 lac during 2011-12, an outlay of Rs. 1150.00 lac is proposed for Annual Plan 2012-13.

Welfare of Backward Classes

SCBW(S)-1 Share Capital Contribution to BACKFINCO

Proposed Outlay -Rs. 200.00 lac

13.30 The objective of the scheme is to undertake the task of economic upliftment of members of backward classes and other economically weaker sections of the society in the State. Under this scheme, share capital base of BACKFINCO is being strengthened by contributing state's share for disbursing loans to the target group for various self-employment programmes at a nominal rate of interest i.e. 6% p.a. The term loan is obtained by BACKFINCO from NBCFDC and NMDFC at 3% rate of interest and is further disbursed to the beneficiaries at 6% rate of interest. An outlay of Rs. 250.00 lac is provided for 11th Five Year Plan. An outlay of Rs. 200.00 lac is provided in the Annual Plan 2011-12. Against an anticipated expenditure of Rs. 500.00 lac during 11th Five Year Plan, an outlay of Rs. 900.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 200.00 lac during 2011-12, an outlay of Rs. 200.00 lac is proposed for Annual Plan 2012-13.

SCBW(S)-2 Margin money to BACKFINCO to raise term loan from NBCFDC.

Proposed Outlay -Rs. 200.00 lac

13.31 NBCFDC was set up by Government of India in the year 1992 and it implements the schemes through State Backward Classes Corporations. NBCFDC advances term loan @ 85% of the project cost to the state corporation, state contributes 10% as margin money and the rest 5% is contributed by the beneficiaries. Term loan is obtained from NBCFDC at interest rate of 3% p.a. upto loan amount of Rs. 5.00 lac and the state corporation further advances to the beneficiaries at 6%. The persons whose annual family income is below Rs. 39500/- in rural areas & Rs. 54500/- in urban areas are eligible to get loan.

13.32 An outlay of Rs. 250.00 lac is provided for 11th Five Year Plan. An outlay of Rs. 125.00 lac is provided in the Annual Plan 2011-12, with this amount, the state corporation would be able to raise term loan of Rs. 1062.50 lac from NBCFDC at cheaper rate of interest (3%) and will help about 1375 beneficiaries. Against an anticipated

expenditure of Rs. 400.00 lac during 11th Five Year Plan, an outlay of Rs. 1000.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 125.00 lac during 2011-12, an outlay of Rs. 200.00 lac is proposed for Annual Plan 2012-13.

SCBW(S)-3 Grant-in-aid to BACKFINCO under One Time Settlement scheme

Proposed Outlay - Rs. 396.00 lac

13.33 For waiving of penal interest on loans, funds have been proposed under One Time Settlement (OTS) scheme. Under the scheme, the dues would stand settled if the beneficiary has paid the principal and interest equal to the principal. An outlay of Rs. 521.00 lac is provided for 11th Five Year Plan. An outlay of Rs. 100.00 lac is provided in the Annual Plan 2011-12. Against an anticipated expenditure of Rs. 182.96 lac during 11th Five Year Plan, an outlay of Rs. 396.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 100.00 lac during 2011-12, an outlay of Rs. 396.00 lac is proposed for Annual Plan 2012-13.

SCMW(S)-2 Margin Money to BACKFINCO to raise term loan from NMDFC.

Proposed Outlay - Rs. 200.00 lac

13.34 The Government of India had set up National Minorities Development and Finance Corporation in the year 1994 and Punjab Government nominated BACKFINCO as nodal agency in the year 1995 to implement schemes in collaboration with the central corporation. This corporation also advances term loan @ 85% of the project cost, 10% is contributed by State as margin money and the rest 5% is contributed by the beneficiaries. Term loan is obtained at interest rate of 3% p.a. upto loan amount of Rs. 5.00 lacs and the state corporation further advances it to the beneficiaries at 6%. The persons whose annual family income is below Rs. 39500/- in rural areas & Rs. 54500/- in urban areas are eligible to get loan. An outlay of Rs. 100.00 lac is provided in the Annual Plan 2011-12. An outlay of Rs. 250.00 lac is approved for 11th Five Year Plan. Against an anticipated expenditure of Rs. 300.00 lac during 11th Five Year Plan, an outlay of Rs. 1000.00 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 100.00 lac during 2011-12, an outlay of Rs. 200.00 lac is proposed for Annual Plan 2012-13.

SCMW(S)-4 Scheme of Grant-in-Aid for strengthening of the State Channelising Agencies of National Minorities Development and Finance Corporation (NMDFC) (CS 90 : SS 10)(90% directly released by GOI)

Proposed Outlay -Rs. 5.06 lac

13.35 National Minorities Development and Finance Corporation (NMDFC) implements its schemes through State Channelising Agencies (SCAs) in respective states.

Due to weak infrastructure of most of the SCAs, Government of India has formulated a scheme of “Grant-in-aid for strengthening of SCAs”. Under the scheme, one time grant-in-aid assistance is to be provided to the SCAs through the respective state government. The assistance is to be on matching basis, the central and the state government contributing in the ratio of 90:10. 90% central share is to be released by Government of India directly to the corporation i.e. BACKFINCO. Out of Rs. 45.56 lac to be released by the Government of India, Rs. 22.78 lac has been received by the corporation and balance amount of Rs. 22.78 lac is proposed to be released by Government of India directly to the corporation during 2011-12. The assistance will be available for the following activities:

- Awareness campaigns
- Improvement in delivery system
- Training of manpower
- Debt recovery

13.36 An outlay of Rs. 5.06 lac is provided as state share in the Annual Plan 2011-12. Against an anticipated expenditure of Rs. 10.12 lac during 11th Five Year Plan, an outlay of Rs. 25.30 lac is proposed for 12th Five Year Plan. Against an anticipated expenditure of Rs. 5.06 lac during 2011-12, an outlay of Rs. 5.06 lac is proposed for Annual Plan 2012-13.

Social Security & Welfare

SWW(S)-3 Implementation of Swawlamban Scheme-Vocational Training Programme for Women

Proposed Outlay- Rs. 100.00 lac

13.37 The Swawlamban-Vocational Training Programme for women aims to improve the lives of poor, needy, deserving women especially women from weaker sections of the society such as SCs and BCs and also victims of riot affected areas and other natural calamities between the age group of 15 to 35 years. Under the programme, training is imparted to them in traditional and non-traditional trades viz electronics, basic and advanced computer training, garment making, secretariat practice, embroidery etc. and to ensure their

self-employment/employment in these areas. The financial assistance under this scheme will be as follows:-

- (1) It would cover- Training cost viz. salary to instructors and other staff, rent of the premises, running expenditure, assets, contingencies, cost of raw material etc, training kit, if necessary, as per the nature of trade.
- (2) Stipend @ Rs. 250/- p.m. per beneficiary.
- (3) The cost ceiling of each trade will be Rs. 8,000/- per beneficiary.

13.38 The scheme was funded 100% by Government of India up to the financial year 2004-05. But, from 2005-06, this scheme has been transferred to the state level. The Department of Social Security, Women and Child Development, Punjab has made Punjab State Social Welfare Board as nodal agency to implement the Swawlamban- Vocational Training Programme for women in the State vide notification No. 3/95-02-4SS/3592 dated 09/09/2002. The scheme is implemented by Punjab State Social Welfare Board through accredited technical institutions and other reputed institutions and voluntary organizations registered under Societies Registration Act, 1860 or corresponding State Act. The voluntary organization should have at least three years experience in the field after the registration. They should be working for the development and empowerment of women of weaker sections such as SCs and BCs.

13.39 The project proposals from technical institutions/voluntary organizations are invited by Punjab State Social Welfare Board by giving an advertisement in two different leading newspapers i.e. English and Punjabi. Being a nodal agency, Punjab State Social Welfare Board will scrutinize the project proposals as per the prescribed norms of the scheme. On the basis of the pre-funding appraisal report, the project proposals will be placed before the State Level Empowerment Committee which will screen the applications received by Punjab State Social Welfare Board before sanctioning a particular organization/institution.

13.40 An outlay of Rs. 500.00 lac is provided for 11th Five Year Plan. Against an anticipated expenditure of Rs. 300.00 lac, during 11th Five Year Plan, an outlay of Rs. 500.00 lac is proposed for 12th Five Year Plan. An outlay of Rs. 100.00 lac is provided in the Annual Plan 2011-12. Against anticipated expenditure of Rs. 100.00 lac during 2011-12, an outlay of Rs. 100.00 lac is proposed for this scheme during 2012-13.

INDUSTRY AND MINERALS

VSI-4.1 Improvement of existing Infrastructure of Industrial Focal Points/ Areas/ Estates

Proposed Outlay – Rs.1.00 lac

13.46 Punjab Small Industries & Export Corporation (PSIEC) had developed industrial focal points at Ludhiana, Mohali, Chanallon, Mandi Gobindgarh, Naya Nangal, Dera Bassi, Nabha, Sangrur, Bathinda, Kotkapura, Moga, Goindwal Sahib Phase-I & II, Batala, SBS Nagar, Hoshiarpur, Jalandhar, Tanda, Malout, Pathankot, Dhanadri Kalan & Amritsar. The infrastructure facilities created at these focal points deteriorated due to lack of funds and could not attract buyers, particularly those from outside the country. So there is a dire need to improve/upgrade the infrastructure of these industrial focal points/areas/estates. The works required to be taken up at these industrial focal points include repair/upgradation of water supply/sewerage/storm water drains/ replacement of 70 HSPV watt fittings/repair of muffs/junction boxes/provision of shrubs, permanent trees, warbed wire etc. During 2008-09, an amount of Rs. 20 crore of ACA was provided for this purpose, which has been utilized fully.

13.47 An ACA of Rs. 25.00 crore have been released by GoI for this purpose during 2009-10, out of which Rs. 10.00 crore have been released by the state finance department during the year 2010-11. Against an anticipated expenditure of Rs. 4500.00 lac to be incurred during the 11th Five Year Plan, an outlay of Rs.16847.00 lac is proposed for the 12th Five Year Plan. A token provision of Rs.1.00 lac is proposed for the Annual Plan 2012-13. The project when fully developed is likely to provide direct employment to 10,000 persons and indirect to numerous persons.

MEDICAL AND PUBLIC HEALTH

Centrally Sponsored/ Funded Scheme

DHS-12 National Rural Health Mission (NRHM) (75:25)

Proposed Outlay –Rs. 16297.00 lac

13.47 The NRHM is a prestigious programme launched by Hon'ble Prime Minister in the year 2005 with the objective of providing quality health care to the rural population in the country. During the 11th Plan, the Central and State contribution for NRHM was 85:15. From the 12th Five Year Plan onwards the central and state contribution for NRHM has been envisaged to be 75:25. Started in 2007-08, this programme is being satisfactorily implemented in the State. Amount of grant received from Government of India and

expenditure incurred since inception of the programme is as follows: -

(Rs Crore)

SN	Financial year	Opening balance	Budget Allocation			Funds received from Government of India	Expenditure Incurred (Government of India+GoP)
			State share	Centre share	Total		
1	2005-06	2.83	-	98.24	98.24	81.03	59.71
2	2006-07	24.15	-	162.71	162.71	141.94	83.26
3	2007-08	82.83	28.41	161.96	190.37	115.16	104.69
4.	2008-09	99.93	26.00	173.23	199.23	179.17	186.97 (158.13+28.84)
5	2009-10	123.01	32.71	218.05	252.45*	221.28	220.84 (211.28 + 9.56)
6	2010-11	141.76	47.33	242.47	289.80	228.14	328.67(286.59 + 42.08)
7	2011-12 Upto Feb,	113.91	48.80	276.56	325.36	325.80	253.79 (203.26+ 50.53 upto 29/2/2012).

* Unspent balance of Rs.1.69 cr under NDCPs will be contributed in the recourse envelop for the F/Y 2009-10.

13.48 State/District/Block Programme Management Units were established in October/November 2007.

Recruitment of different category is as under:-

SN	Category	Total Sanctioned	Filled up during 2005-06 to 2007-08	Filled up during 2008-09	Filled up during 2009-10	Filled up during 2010-11	Filled up during 2011-12	Total Filled up
1	Programme Management Unit	905	331	206	121	278	28	801
2	Specialists and FMO	220	47	78	122	10	12	95
3	Para Medicals	1278	354	249	450	111	233	1226
4	MMU	168	0	134	33	8	3	155
5	ANMs	1641	330	1454	0	82	520	1590
	Total	4212	1062	2121	726	489	796	3867

13.49 Against an anticipated expenditure of Rs. 17355.00 lac to be incurred during the 11th Five Year Plan an outlay of Rs. 155861.00 lac is proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 9610.00 lac to be incurred during the 2011-12 an outlay of Rs16297.00 lac (25% state share) is proposed for the Annual Plan 2012-13.

State Funded Schemes

DHS 28 Creation of staff in the Civil Surgeon's Offices of newly created districts/New Health Institutions

Proposed Outlay-Rs.1.00 lac

13.50 In the State, before and after 2006, 10 new districts namely Barnala, Mohali, Tarn Taran, Fatehgarh Sahib, Mansa, Moga, Muktsar, Shaheed Bhagat Singh Nagar(Nawan Shehar) Pathankot and Fazilka were created. In the Civil Surgeon's offices, requisite medical and par-medical staff required as per norms was not created. There is a proposal for creation of 37 medical, 120 para-medical and 345 ministerial staff in these districts. Besides, building works of some health institutions in the State i.e. 5 Urban Healthcare Centres in Amritsar City, 3 Primary Health Centres, Gulabewala, Virak Kherra, and Mahuaana in district Muktsar, Kalarkherra(Ferozepur), Ajnoha(Hoshiarpur) and Community Health Centre Triparhi Town, Patiala are complete. Building works in some institutions i.e. 4 Urban Healthcare Centres in Bathinda City, 20-bedded de-addiction centre at Talwandi Sabo, Community Health Centre Zirakpur and Primary Health Centre in village Gobaiea are under construction. Requisite medical and para-medical staff as per norms needs to be created.

13.51 A token provision of Rs. 1.00 lac and Rs. 100.00 lac is proposed for the Annual Plan 2012-13 and 12th Five Year Plan respectively for the creation of staff.

DRME-2 Upgradation of infrastructure in Government Medical College and Hospital, Patiala

Proposed Outlay – Rs. 2500.00 lac

13.52 Government Medical College, Patiala produces 150 Medical Graduates and 180 Medical Post-graduates, 10 B.Sc Anatomy, Physiology and Biochemistry, 50-B.Sc Nursing, 60-Diploma in Pharmacy, 40-Medical Lab Technology, 10- Ophthalmic Assistant and 11-Radiography every year. Rajindra Hospital Patiala is a teaching hospital attached with the Medical College, Patiala with a sanctioned strength of 1000 beds. It provides services in the field of Urology, Nephrology, Neurology and Plastic Surgery as super speciality of State of Art. Department of Nuclear Medicine would be set up at Government Medical College, Patiala for early detection as well as treatment of many orthopedics diseases and academic purposes.

13.53 Against an anticipated expenditure of Rs. 2291.17 lac to be incurred during the 11th Five Year Plan an outlay of Rs.15000.00 lac is proposed for the 12th Five Year Plan.

Against an anticipated expenditure of Rs. 1860.00 lac to be incurred during the 2011-12 an outlay of Rs.2500.00 lac is proposed for the Annual Plan 2012-13.

DRME-2(a) Upgradation of infrastructure in Government Medical College and Hospital, Amritsar

Proposed Outlay – Rs.800.00 lac

13.54 The Government Medical College Amritsar is one of the oldest and premier Medical Institutions of the State. Five hospitals namely SGTB Hospital, TB and Chest Hospital and Sanatorium, Children Hospital, Ram Lal Eye and ENT Hospital and Guru Nanak Dev Hospital, Amritsar are attached to this College. Medical College, Amritsar having 150 admissions for MBBS students annually and 100 Post-graduate students has been rendering pioneer service in the Medical field to the State. Apart from normal specialties like Medicine and Surgery etc. SGTB Hospital, Amritsar provides services in the field of Cardio-thoracic Surgery, Urology, Nephrology, Neurology, Plastic Surgery and Cardiology as super specialties. State Government plans to have a state-of-the art Hospital at Amritsar which should have all modern super specialty medical facilities. Facilities available in the Medical College, Amritsar would be upgraded to the desired level. A 20-bedded special room unit with capacity for future expansion upto 50-beds would be constructed alongside GND Hospital, Amritsar. The Govt. Medical College, Amritsar is being upgraded at an estimated cost of Rs. 182 crore under Prime Minister Swasthya Suraksha Yojana (PMSSY) with contribution of GoI Rs. 125 crore and that of GoP Rs. 57 crore.

13.55 Against an anticipated expenditure of Rs. 2164.49 lac to be incurred during the 11th Five Year Plan an outlay of Rs.4000.00 lac is proposed for the 12th Five Year Plan. Against an anticipated expenditure of Rs. 1500.00 lac to be incurred during the 2011-12 an outlay of Rs.800.00 lac is proposed for the Annual Plan 2012-13.

Ayurveda

Centrally Sponsored /Funded Scheme

AY-6 Establishment of Programme Management Unit(PMU)(50:50)

Proposed Outlay-Rs. 10.00 lac

13.57 GoI, Department of AYUSH initiated a scheme for proper implementation of Centrally Sponsored Schemes in the State. For this purpose, GoI released Rs. 6.00 lac as 50% central share for the salary of PMU staff (Programme Manager, Finance Manager, Account Manager, Data Assistant) during 2010-11. The scheme has been incorporated in the revised annual plan 2010-11 with an outlay of Rs. 3.65 lac for salary for 5 months(i.e.Nov.,

2010 to March, 2011). An outlay of Rs. 6.00 lac and Rs. 50.00 las proposed for the Annual Plan 2012-13 and 12th Five Year Plan 2012-17 respectively.

14. EXTERNALLY AIDED PROJECTS

An outlay of Rs. 1990.97 crore and Rs 462.93 crore has been proposed for 12th Five Year Plan 2012-17 and Annual Plan 2012-13 respectively under the externally aided projects. During 2011-12, an amount of Rs. 284.00 crore is likely to be incurred against outlay of Rs 503 crore. The details of projects is given as under:-

Roads and Bridges

I. World Bank Funded Punjab State Road Sector Project

Proposed outlay of Rs 13635.00 lac

14.1 The World Bank has approved Punjab State Road Sector Project (PSRSP) at a total cost of Rs 1500.00 crore (\$ 333 millions). The loan agreement with World Bank was signed on 26th Feb., 2007. The project became effective on 2nd April, 2007 and is to be completed by June, 2012.

14.2 Under this project, a total length of 1300 Kms (700 Kms in Phase-I and 600 Kms in Phase-II) was proposed to be improved. In addition, the project also aims to finance institutional strengthening of P.W.D (B&R).

The present status of the project is as under:-

1. Financial Status

A.	Total Project Cost	- Rs 1,500.00 crore (\$333 million)
i.	World Bank Funding	- Rs 1,125.00 crore (\$ 250 million)
	@ 75%	
ii.	G.O.P Funding	- Rs 375.00 crore (\$ 83 million)
	@ 25%	
B.	Total Receipts	- Rs 754.24 crore
i.	World Bank Share	- Rs 532.24 crore
ii.	G.O.P Share	- Rs 222.00 crore

The total expenditure (till 30th November, 2011) is Rs 722.32 crore approx. (Net of current liabilities is Rs 20.25 crore)

2. Physical Status

A. Phase-I

Construction work of all roads completed.

1. Structural work for balance one bridge in progress.
2. All the allotted works of Phase-1 are likely to be completed in all respects by the end of financial year 2011-12.

B. Phase-II

14.3 In Phase-II, it is envisaged to take up the road networks on Output and Performance Based Road Contracts (OPRC) for a period of ten years. Currently, one contract area i.e. Sangrur-Mansa-Bathinda of 199 Kms road length is being procured.

Sr. No.	Classification	Name of the Road	Length (Km)
1.	MDR-21	Sangrur-Sunam-Jakhal	11.30
2.	SH-12A	Bhawanigarh-Sunam-Mansa-kot Shamir	65.50
3.	SH-12A	Bhawanigarh-Sunam-Mansa-Kot Shamir	41.00
4.	SH-12A	Intersection SH-12A to Talwandi Sabo Road	7.30
5.	ODR-6/9	Mansa-Talwandi Sabo	25.00
6.	ODR-14	Dhanaula-Bhikhi	25.30
7.	SH-17	Bathinda-Kotshamir-Talwandi Saboo	23.60
		TOTAL	199.00

14.4 The Bidding documents stand submitted to the World Bank for approval on 29-10-2010 and the works are likely to be started by the third quarter of 2011.

Irrigation and Flood Control

II. Externally Aided Hydrology Project Phase-II (World Bank) (80:20)

Proposed outlay 3000.00 lac

14.5 Hydrology Project Phase-II is being taken up in the Punjab State with the financial assistance of World Bank through Ministry of Water Resources, Govt. of India. The basic cost of the Punjab component of HP-II is Rs 40.95 crore with contingent cost of Rs 49.78 crore, which does not include the cost of land to be acquired for various purposes. The Project cost of the Punjab Component has been revised and approved by the World Bank & MoWR as Rs 60.67 crore in the Mid Term Review (MTR) by the World Bank.

14.6 The project is to be implemented over a period of six years. The project has been declared effective w.e.f 5-4-2006 with completion date i.e 30-6-2012 which is expected to be extended by two years. The main objective of the project is to improve the institutional and organizational arrangements, technical capabilities and physical facilities available for measurements, validation, collection, analysis, transfer and dissemination of hydrological, hydro metrological and water quality data which is basic for water resources evaluation and to help in the development of the improved water resources and environmental planning and management.

14.7 An outlay of Rs 44.50 crore is provided for 11th Five year Plan. The total cumulative expenditure incurred upto financial year 2009-10 was Rs 737.83 lacs, which

includes Rs 270.78 lacs as State Component for land payment to GMADA, which is non-reimbursable and expenditure of Rs 467.04 lacs has been incurred on the various works/activities of HP-II which are reimbursable from World Bank.

14.8 An outlay of Rs 10.00 crore has been approved for the year 2010-11 against which an expenditure of Rs 244.92 lac has been incurred, which includes reimbursable expenditure of Rs 199.76 lacs on the purchase of goods & other activities of HP-II and non-reimbursable expenditure of Rs 45.16 lacs incurred to make payment of Land Installment of State Data Centre. The activities like upgradation of River Gauges, installation for Rain Gauges. Installation of Ground Water observation wells, construction of State Data Centre, purchase of computers & office equipments, attending training courses/workshops, procurement of land, procurement of equipments, improvement in communication facilities, purchase of vehicle etc. is being carried out during 2011-12 with an outlay of Rs 20.00 crore. An anticipated expenditure of Rs 14.00 crore has been incurred during 2011-12 for this project. An outlay of Rs.4642.60 lac is proposed for the 12th plan 2012-17 and Rs 30.00 crore is proposed for the Annual Plan 2012-13 out of which Rs 24.00 crore will be reimbursed by World Bank.

Rural Water Supply and Sanitation

III. Punjab Rural Water Supply and Sanitation Project (World Bank)

Proposed outlay 20900.00 lac

14.9 Punjab Rural Water Supply and Sanitation Project costing Rs 1280.30 crore has been approved by World Bank and final agreement was signed on 26/2/2007. The effective date of implementation of the project is 26/3/2007. The project aims at covering the following villages in the next five year (2007-08 to 2012-13).

- (1) 2124 NC villages (Revised 739 NC)
- (2) 920 PC villages (Revised 2422 PC)
- (3) 1600 villages – Improvement of water supply
- (4) 1000 villages – Cleaning of village ponds
- (5) 100 villages – Small Bore Sewerage System

The funding pattern of the project is given below –

(Rs crore)

World Bank	750.90	59%
Government of Punjab	245.40	19%
Government of India	207.20	16%
Community contribution	76.80	6%
Total:	1280.30	100%

The salient features of the project are as under-

- (1) Water supply schemes designed with a service level of 70 lpcd will include 40 lpcd for human consumption and 30 lpcd for cattle.
- (2) In order to improve the environmental sanitation in villages proper drainage arrangements will be provided for the disposal of sullage water and liquid human and animal waste from each house through small-bore drainage system. New sullage drains will be constructed wherever required to ensure proper disposal of sullage water. The existing village ponds will be remodeled to collect the sullage water. The collected sullage water will be treated with low cost bio-techniques and the treated water will be used for irrigation/pisci culture.
- (3) Other components of the project includes providing cost effective technology for the treatment of water in water quality affected villages and water conservation and groundwater recharge measures for source sustainability wherever feasible.

14.10 An outlay of Rs 1280.30 crore has been provided in the 11th Five Year Plan. According to the project agreement, all schemes approved after 1/1/2007 are to be covered under SWAP mode (Sector Wide Approach) for which beneficiaries are required to deposit requisite beneficiary share and after the completion of the scheme operation and maintenance of the scheme will be handed over to the concerned Gram Panchayat. The progress under this project was slow on account of contribution of the beneficiary share. It is expected that slow pace of work will now be picked up due to reduction beneficiary share by World Bank on 29-10-2008 whereby upper ceiling of household share of capital cost has been reduced from Rs.1500 to 800 for normal area villages and from Rs 750 to Rs 400 for household in the difficult area villages i.e notified villages along with international border, kandi area, bet area & water logged area and SC population will contribute only 50% of the prescribed amount for general category and difficult area villages. On account of reduction of beneficiary share under this project 817 villages have submitted resolution for RWS schemes, out of which 270 villages have been commissioned. During 2010-11, 259 villages have contributed about 100% share. GoI has advanced an amount of Rs 141.00 crore (Rs 20.37 crore -2007-08 + Rs.58.27 crore -2008-09 + Rs 34.01 crore -2009-10, Rs 28.35 Cr -2010-11, for this project. During 2007-08, 1 scheme was commissioned and an expenditure of Rs 9.63 crore incurred. During 2008-09 an expenditure of Rs 22.22 crore was incurred and 45 villages were commissioned. During 2009-10, 100 villages were commissioned against which an expenditure of Rs 74.08 crore was incurred during 2009-10. During 2010-11, 321 villages have been commissioned against which expenditure of Rs.114,86 crore was incurred. An anticipated expenditure of Rs.36231,87 lac is to be incurred during 11th Five Year Plan against which 176 villages were commissioned till now. An outlay of Rs 200.00 crore has been provided for this project for the Annual Plan 2011-12. An outlay of Rs 960.00 crore and Rs 209.00 crore is proposed for 12th Five Year Plan and Annual Plan 2012-13 respectively.

Urban Water Supply and Sanitation

IV. Amritsar Sewerage Project funded by Japan International Cooperation Agency(JICA) (For land acquisition)

Proposed outlay – Rs 5000.00 lac

14.11 This project for laying sewer lines, setting up of STP's and providing house connections has been sanctioned under JICA-ID-P186 and final loan agreement between GOI and JICA has been signed on 30/03/2007. Total cost of the JICA funded sewerage project is Rs 430.15 crore out of which eligible portion for JBIC funding for sewerage component of the project is Rs 348.05 crore and non eligible portion of Rs 82.10 crore shall be borne by State Govt. & MC Amritsar. The JICA contribution is a direct loan to Municipal Corporation Amritsar.

14.12 The project is likely to be completed by March, 2012. Land is to be acquired at Khapperkheri and Ghausabad under this project. The revised scope of work as approval by JICA in 2010 is construction of sewers(366km), main pumping station (2 Nos), STP 2 Nos(190Mcd), Sewerage House connection (45000Nos). An outlay of Rs 8381.00 lac has been provided in the 11th Five Year Plan. Project Management Consultants (PMC) have been appointed and have prepared the project report and submitted to JICA for its approval. During 2008-09 an expenditure of Rs 321.09 lac was incurred. An outlay of Rs. 8600.00 lac (State Rs 4800.00 lac + JICA Rs 2600.00 lac+ MC Rs 1200.00 lac) was provided in the Annual Plan 2009-10 against which an expenditure of Rs 169.05 lac was incurred during this year. The project is under progress. However, an outlay of Rs 40.00 lac (State Rs 22.40 crore +JICA Rs 12.00 crore + MC Rs 5.60 crore) was provided for the Annual Plan 2010-2011. An expenditure of Rs 36.18 crore was incurred under this project during 2010-11. An outlay of Rs 40.00 crore (State Rs 7.45 crore + JICA Rs 30.69 crore + MC Rs 1.86 crore) has been provided for the Annual Plan 2011-12. An outlay of Rs 500.00 crore and Rs.268.52 crore as state share(State share Rs.50.00 crore+JICA Rs.206.01 crore+ MC Rs. 12.5 crore)is being proposed for 12 Five Year Plan and Annual Plan 2012-17 respectively.

Tourism

V. Development of Tourist infrastructure in the State to be funded by ADB (ADB 70:30 State)

Proposed outlay- Rs 3758.00 lac

14.13 The Department of Tourism has a plan to develop the tourist infrastructure in the state with the assistance of Asian Development Bank (ADB). The total cost of this project is Rs 398.40 crore. 70% cost would be financed by Asian Development Bank as a loan

which comes to be Rs 278.90 crore and the state is required to contribute 30% of the total cost which is Rs 119.50 crore. In the 1st phase Wetlands of Amritsar, Sulatnpur Lodhi and Keshopur will be undertaken. A loan agreement has been signed between the Government of India and ADB on 20-7-2011 to implement this project.

14.14 The total requirement to be contributed by the state over a period of four years starting from 2011-12 to 2014-15 would be around Rs 40.00 crore. The first trench of the total loan has been got cleared recently at a total cost of Rs 131 crore out of which Rs 39.06 crore will have to be borne by the State Government. During 2011-12, an outlay of Rs 18 crore has been provided against which Rs 5.00 crore are likely to be spent. An outlay of Rs 37.58 crore is proposed for this scheme for Annual Plan 2012-13.

Forestry and Wild Life (Completed)

VI. Externally-Aided Forestry Development Project

Completed

14.15 The Project was being implemented in the state with the assistance of JICA (Japan International Cooperation Agency). The operational period for this Project was 8 Years i.e. from 1997-98 to 2004-05 and was extended up to 31-7-2009. The original Project cost was Rs 408.10 Crore against which an amount of Rs 250.81 Crore and Rs 290.46 Crore was spent during first trench up to 30-11-2002 and second trench from 1-12-2002 to 31-7-2009 respectively.

14.16 The aim of the Project was to improve the production of fuel wood, small timber, fuel, fodder, live stock and reduce floods in the plain areas. Under this project 79564 ha. area was treated through afforestation activities. The other activities covered under the Project were soil conservation works in Shiwalik Hills such as construction of silt retention dams, water harvesting structures etc, which would conserve soil and moisture both in arable and non arable lands, improve ground water recharge and increase the productivity of land, forest protection and fire control through Joint Forest Management Forest Extension, and research activities and implementing the GIS/MIS system in the department. A Forest Complex building is also being constructed at Mohali under this project.

14.17 Under this project an amount of Rs 250.81 Crore and Rs 290.46 crore was utilized upto 31-7-2009 during first trench and second trench respectively out of which an amount of Rs 231.80 crore and Rs 197.82 crore respectively was reimbursed from the funding Agency through Govt. of India to Punjab State. An expenditure of Rs 27.79 Crore had been incurred during 2009-10, of which Rs 15.62 crore was reimbursed by JICA and balance non-reimbursable amount of Rs 12.17 crore was utilized to wind up the project.

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15. DECENTRALIZED PLANNING

Proposed Outlay – Rs. 51351.80 lac

15.1 As per the spirit of 73rd and 74th Constitutional Amendment, the State Government has accorded the highest priority to Decentralized Planning. In order to meet the local needs effectively at the grass root level, planning and implementation of certain schemes have been decentralized. To ensure people's participation in the development process, the District Planning and Development Boards headed by the Cabinet Ministers, having financial and administrative powers, had been looking after the implementation/supervision/monitoring of the district level schemes in the districts of the State. As per the constitutional requirement District Planning Committees have been constituted in the State there by making the District Planning and Development Board dysfunctional. A lump sum provision of Rs. 145850.09 lac had been made for the 11th Five Year Plan, against which tentative expenditure of Rs. 144218.16 lac is likely to be incurred during this period. An outlay of Rs. 47412.50 lac had been provided in the Annual Plan 2011-12 against which an expenditure of Rs. 54990.20 lac is likely to be incurred during 2011-12. An outlay of Rs. 454624.77 lac and Rs. 51351.80 lac is being proposed for the 12th Five Year Plan and Annual Plan 2012-13 respectively for implementation of various schemes at the district level including Border Area Development Programme and Untied Funds.

District Planning Committees

15.2 In compliance with the provision of Article 243ZD of the 74th Constitutional Amendment, 1992, District Planning Committees (DPCs) are mandatory to be constituted in each state of the country for the purpose of preparing a Draft District Development Plan at the grass root level. The Punjab District Planning Committees Act, 2005 was enacted to provide for the constitution of the District Planning Committees with a view to consolidate the plans prepared by the Panchayats and the Municipalities in the districts and to prepare the draft development plans for the districts as a whole in the state. The Punjab District Planning Committees Procedure of Transaction of Business Rules were also notified in 2006. The revised guidelines for holding elections for electing 4/5th members of the District Planning Committees from amongst the elected members of Zila Parishads and Urban Local Bodies were issued to all the districts in 2008. The rules of DPC has already been notified by the State Government vide notification dated 25th July, 2006 (Annexure 'A').

Status of Constitution of District Planning Committees

15.3 The state government has constituted the District Planning Committees for all the districts of the State.

Composition of the District Planning Committees

15.4 (1) The total number of members of the District Planning Committee may be 15, 24 and 40 on the basis of the population of the district as under:-

(i)	Districts having population not exceeding 10 lac;	15 Members
(ii)	Districts having population exceeding 10 lac but not exceeding 20 lac;	24 Members
(iii)	Districts having population exceeding 20 lac	40 Members

- (2) Not less than $\frac{4}{5}$ th of the total number of the members of the Committee shall be elected by and from amongst the elected members of the Panchayats at the district level and of the Municipalities in the district in proportion to the ratio between the population of the rural areas and of the urban areas in the district.
- (3) $\frac{1}{5}$ th of the total number of the members of the Committee, which may include the Members of Legislative Assembly and other persons also, shall be nominated by the State Government.
- (4) The Chairperson of the Committee shall be chosen from amongst the members of the Committee by the State Government by nomination.
- (5) The Deputy Commissioner of the district shall be the ex-officio Secretary of the Committee.
- (6) The Additional Deputy Commissioner (Development) of the District shall be the ex-officio Additional Secretary of the Committee.
- (7) The Deputy Economic and Statistical Advisor of the district shall be the ex-officio Joint Secretary of the Committee.

15.5 The district-wise calculation of members to be elected as well as nominated has been done on the basis of the above criteria and is given in the following table:

District-wise detail of members to be elected/nominated in the District Planning Committees						
S N	Name of the District	Total number of members (Elected + Nominated)	4/5th of total members to be elected			1/5th of total members to be nominated by the State Government
			Members to be elected from the Zila Parishad members	Members to be elected from the Urban Local Bodies	Total Elected	
1	Fatehgarh Sahib	15	9	3	12	3
2	Faridkot	15	8	4	12	3
3	Shaheed Bhagat Singh Nagar	15	10	2	12	3
4	Mansa	15	10	2	12	3
5	Kapurthala	15	8	4	12	3
6	Shri Mukatsar Sahib	15	9	3	12	3
7	Moga	15	10	2	12	3
8	Roopnagar	15	9	3	12	3
9	SAS Nagar	15	7	5	12	3
10	Tarn Taran	15	10	2	12	3
11	Barnala	15	8	4	12	3
12	Bathinda	24	13	6	19	5
13	Hoshiarpur	24	15	4	19	5
14	Ferozepur	15	9	3	12	3
15	Patiala	24	12	7	19	5
16	Jalandhar	24	10	9	19	5
17	Sangrur	24	14	6	20	4
18	Gurdaspur	24	15	4	19	5
19	Ludhiana	40	14	18	32	8
20	Amritsar	40	16	16	32	8
21	Fazilka	15	9	3	12	3
22	Pathankot	15	8	4	12	3

Term of Members of the Committee

- 15.6 (1) The term of an elected member of the Committee shall be co-terminus with the term of the Panchayat or a Municipality at the district level, as the case may be, of which he is a member.
- (2) The term of a nominated member including the Chairperson, shall be one year. However, a nominated member shall be eligible for renomination after the expiry of his first term.

- (3) Any member of the Committee including the Chairperson may resign at any time from his office before his tenure.

Functions of the District Planning Committees

15.7 The Committee shall exercise the powers and perform the functions as mentioned below:-

- (I) (a) To prepare the Draft District Development Plan keeping in view the matters of common interest between the urban and rural population including spatial planning, sharing of water and other physical and natural resources, the integrated development of infrastructure and environment conservation, the plans prepared at the grass root level by the concerned Panchayat and the extent and type of available resources whether financial or otherwise;
- (b) To prepare priority-wise list of schemes and programmes taking into account the resources available with the Committee and the resources provided by the State Government;
- (c) To take appropriate measures for proper implementation of the development schemes, programmes and projects;
- (d) To monitor the progress of projects;
- (e) To encourage the Panchayats and the Municipalities to take up and expedite the implementation of development projects;
- (f) To make efforts to generate additional resources for developmental works with the cooperation of people, Non Government Organizations and Non Resident Indians and other agencies; and
- (g) To perform such other additional functions relating to district planning, coordination and monitoring of the activities of different departments of the State Government, as may be assigned to the Committee by the State Government.
- (2) While preparing the Draft District Development Plan, the Committee may consult such institutions and organizations, as may be specified by the State Government from time to time.
- (3) The Chairperson shall forward the District Development Plans prepared by the Committee under clause (a) of Sub-section (1) to the State Government.

Abolition of District Planning and Development Boards

15.8 With effect from the date, the Committees are constituted, the existing District Planning and Development Boards in the State shall cease to function. Funds for district level schemes which were earlier released by the District Planning and Development Boards would thereafter be released by the District Planning Committees.

Meetings of District Planning Committees

- 15.9 (1) The Committee shall hold meeting at least once in every three months, on the date, time and venue as fixed by the Chairperson. The Secretary of the Committee shall issue notice of meeting indicating time, date and venue along with the agenda to be discussed in the meeting to all the members of the Committee. The seven days prior notice shall be given to every member before the meeting provided that in the case of urgency, the Chairperson may convene the meeting by giving short notice.
- (2) The agenda of the meeting shall be prepared by the Secretary of the Committee in consultation with the Chairperson. In the absence of the Secretary, the agenda shall be prepared by the Additional Secretary of the Committee and in the absence of the Additional Secretary, the agenda shall be prepared by the Joint Secretary of the Committee. The agenda shall include those subjects, which are to be considered by the Committee.
- (3) One third of the total members of the Committee shall be the quorum for a meeting.
- (4) In case there is no quorum, the Chairperson shall adjourn the meeting to such other day or time as he may think fit. The business, which would have been brought before the original meeting, if there had been a quorum, will be brought before and transacted at the adjourned meeting, irrespective of the fact, whether the quorum is complete or not in such adjourned meeting.
- (5) If on account of any reason, the Chairperson is unable to attend the meeting of the Committee, any other member, chosen by the present members, shall preside over the meeting.
- (6) The meeting of the Committee shall be held at the District Head Quarters or at such place, as may be decided by the Committee.

Preparation of District Development Plans

15.10 The State Government has already constituted the District Planning Committees in the State to implement decentralized planning in its actual spirit of involving grass root level people participation in planning process. In this regard, State Government has issued the guidelines to District Planning Committees for preparation of District Development Plans. The District Planning Committees may further issue guidelines to Panchayats and Municipalities for preparation of plans at their level.

Status of Activity mapping

15.11 The State Government has finalized a list of 29 items pertaining to different departments in respect of all 29 matters listed in the Eleventh Schedule of 73rd Constitutional Amendment (1992). The State Government has so far transferred some of the important activities of the following departments to the PRIs:-

- (a) Social Security, Women and Child Development
- (b) Scheduled Caste and Backward Classes
- (c) Water Supply and Sanitation
- (d) Rural Development & Panchayats
- (e) Health & Family Welfare
- (f) School Education
- (g) Animal Husbandry

15.12 1186 Rural Health Dispensaries, 5752 Primary Schools and 581 Rural Veterinary Dispensaries have been transferred to the Zila Parishads. 1160 medical service providers, 12551 primary school teachers and 369 veterinary service providers have been recruited by the Zila Parishads. The entire cost of these services is reimbursed to the Zila Parishads by the State Government. ICDS Centres are run under the supervision of Gram Panchayats. Besides, 876 Rural Water Supply Schemes have been transferred to the Gram Panchayats. Presently 1083, 12227 and 465 medical service providers, primary school teachers and veterinary service providers are working respectively.

District Plan Schemes

15.13 For implementation of various existing schemes at the district level, against an outlay of Rs. 47674.37 lac, an expenditure of Rs. 28028.19 lac had been incurred under the Plan Scheme PM 1.5 "Formulation of District Plan at the District Headquarters" in the Annual Plan 2010-11. An outlay of Rs. 47412.50 lac had been provided under the District Level Schemes during 2011-12 against which an anticipated expenditure of Rs. 54990.20 lac

is likely to be incurred. An outlay of Rs. 454624.77 lac and Rs. 51351.80 lac is being proposed for the 12th Five Year Plan and Annual Plan 2012-13 respectively. The list of the District Level Plan Schemes amounting to Rs. 172.50 Cr. exclusively to be implemented by the Department of Planning during 2012-13 as nodal department is as under :-

(Rs. in lac)

Code No	SECRETARIAT ECONOMIC SERVICES - Planning Department	12th Five Year Plan 2012-17	Proposed outlay 2012-13	Capital Content out of Col. 4	SCSP outlay out of Col. 4
1	2	3	4	5	6
PM 16	Border Area Development Programme (BADP)	25000.00	5000.00	4925.00	1750.00
PM 18	Untied Funds of CM/Dy. CM/FM	15000.00	3000.00	3000.00	1050.00
PM 20	Untied Funds of DPCs	15000.00	3000.00	3000.00	1050.00
PM 24	Border Area Development Programme (13 th FC)	25000.00	6250.00	6250.00	2188.00
	Total Secretariat Economic Services)	80000.00	17250.00	17175.00	6038.00

15.14 Under the District Level Schemes, an outlay of Rs. 454624.77 lac and Rs. 51351.80 lac is being proposed for the 12th Five Year Plan and Annual Plan 2012-13 respectively. The consolidated list of District Level Schemes of the Departments of Rural Development and Panchayats, Welfare of SCs & BCs, Social Welfare, Rural Water Supply and Census Survey and Statistics including Department of Planning has reflected under at Annexure-1 in this chapter.

15.15 Up to the year 2009-10, lump sum outlay of District Plan Schemes had been provided under Budget head of Planning Department (3451 and 5475) under PM 1.5 'Formulation of district Plan at the district Headquarters' and Planning Department was working as nodal department for its schemes like BADP, untied funds, besides, the schemes of other departments like Social Security, Women & Child Development, Welfare of SCs and BCS, Rural Development and Panchayats, Rural Water Supply, Census Surveys and Statistics for the implementation of district level schemes. It has been felt that existing procedure results in delay the approval/sanction and release of funds under the District Level Plan Schemes. Therefore, the State Government has decided to effect change in the

procedure of implementation of District Plan Schemes. The role of Planning Department will be only to formulation/consolidation and monitoring of Plan Schemes of various departments. To bring about efficiency w.e.f. 2010-11, the Administrative Department concerned with the District Level Plan Schemes shall make the provision in their respective budgeted heads and show it separately under the District Plan Schemes head. They will be responsible for formulation, approval, sanction and implementation these schemes at the district level with the involvement of District Planning Committees (DPCs). They will also be responsible for maintenance of accounts and audit of plan schemes, apart from this, implementation and monitoring. Necessary instructions have already been issued by the Department of Planning in this regard.

PM 16 Border Area Development Programme

Proposed Outlay - Rs. 5000.00 lac

15.16 As per revised guidelines of Ministry of Home Affairs, Government of India, the formulation and execution of the BADP schemes is being done at the district level in the four border districts – Amritsar, Tarn Taran, Ferozepur and Gurdaspur. The State Level Screening Committee (SLSC) has been constituted to approve and monitor the schemes. As per new criteria, only 19 blocks which touch the international border are eligible for BADP funds. An outlay of Rs. 15000.00 lac was provided for the 11th Five Year Plan against which an anticipated expenditure 15123.06 lac is likely to be incurred. An outlay of Rs.25000.00 lac and Rs. 5000.00 lac is being proposed for the 12th Five Year Plan and Annual Plan 2012-13 respectively. The detailed write up is given in chapter 10.5.

PM 17 Rashtriya Sam Vikas Yojana (now replaced with Backward Regions Grant Fund)

Proposed Outlay - Rs. 00.00 lac

15.17 It is a 100% funded scheme by Government of India, which was to be implemented in the Hoshiarpur district with a total cost of Rs. 4500.00 lac. Government of India has released all the six installments (Rs. 750.00 lac each) which stands released by the State Government to the district Hoshiarpur upto the year 2008-09 and RSVY has been closed. RSVY has been replaced with Backward Regions Grant Fund (BRGF) which has been shifted under sub-head Rural Development. No outlay has been proposed for the Annual Plan 2012-13.

PM 18 Untied funds of CM/Dy. CM/FM

Proposed Outlay - Rs.3000.00 lac

15.18 Untied funds, kept mainly for creating capital assets of visible public utility are to be utilized on the basis of recommendations received from Hon'ble Chief Minister, Deputy Chief Minister and Finance Minister Punjab as per the guidelines (Annexure 'B'). An outlay of Rs. 10000.00 lac had been provided for the 11th Five Year Plan against which a anticipated expenditure of Rs. 8722.99 lac is likely to be incurred. An outlay of Rs. 2000.00 lac had been provided in the Annual Plan 2011-12 against which a anticipated expenditure of Rs. 3000.00 lac is likely to be incurred. An outlay of Rs. 15000.00 lac for 12th Five Year Plan and Rs. 3000.00 lac for Annual Plan 2012-13 is being proposed for this purpose.

PM 19 Punjab Nirman Programme (District Level)

Proposed Outlay – Rs.00.00 lac

15.19 The State Government had launched a special project namely 'Punjab Nirman Programme' during 2005-06 for improving the living conditions of the people of Punjab living in rural and urban areas. An amount of Rs. 0.10 lac was made in the Annual Plan 2009-10. No outlay has been provided in the Annual Plan 2010-11. No outlay is provided in the Annual Plan 2011-12 & 2012-13.

PM 20 Untied Funds of DPCs

Proposed Outlay - Rs.3000.00 lac

15.20 As the guidelines of the Planning Commission have laid a major stress on devolution of adequate funds at the district level in an untied manner, an outlay of Rs. 4000.00 lac was provided in the Annual Plan 2009-10 against which no expenditure was incurred during 2009-10. An outlay of Rs. 4000.00 lac has been provided in the Annual Plan 2011-12 against which an expenditure of Rs. 2750.00 lac is likely to be incurred. An outlay of Rs. 15000.00 lac and Rs. 3000.00 lac is being proposed for the 12th Five Year Plan and Annual Plan 2012-13 respectively at the disposal of the District Planning Committees for taking up small development works keeping in view the felt needs of the people and priorities of the district and also for filling up missing/critical gaps. District - wise distribution of these funds would be made on the basis of population.

15.21 Out of these funds, 1% funds would be used for capacity building and training programmes, workshops, conferences etc at district level for members including ex-officio members of the District Planning Committees and staff of the line departments

engaged in the planning process for creating awareness among them regarding processes and procedures involved in the decentralized planning, budgeting and monitoring etc.

PM 24 Border Area Development Programme (13th Finance Commission).

Proposed Outlay Rs. 6250.00 lac

15.22 13th Finance Commission has recommended a grant of Rs. 25000.00 lac (2011-2015) for upgradation and maintenance of infrastructure in areas along the international border. The assistance would be provided mainly for power, road connectivity, health infrastructure and water supply and sanitation facilities. For this purpose an outlay of Rs. 6250.00 lac has been provided in the Annual Plan 2011-12. An outlay of Rs. 25000.00 lac and Rs. 6250.00 lac is being proposed for the 12th Five Year Plan and Annual Plan 2012-13 respectively.

**Annexure – I
District Level Plan Schemes**

(Rs. in lac)

SN	Major Head/Minor Head of Development (Scheme-wise)	12th Plan 2012-17 Projected Outlay	Annual Plan 2012-13		
			Proposed Outlay	Capital Content Out of Col.4	SCSP Outlay Out of Col.4
1	2	3	4	5	6
	RURAL DEVELOPMENT				
(S)	Special Programme For Rural Development				
RDS(D)-1	Swaran Jayanti Gram Swa-Rozgar Yojana (75:25)	3080.40	484.00	0.00	290.00
RDS(D)-2	Integrated Waste Land Development Project (11:1)	500.00	51.00	0.00	0.00
RDS(D)-3	Backward Regions Grant Fund (100% GoI Funded)	25000.00	1780.00	1680.00	534.00
RDS(D)-1(i)	Setting up of Rural Haats (75:25)	1100.00	220.00	0.00	66.00
RDS(D)-1(ii)	Setting up of Haats at Distt. Headquarters (75:25)	50.00	10.00	0.00	0.00
RDS(D)-1(iii)	Setting up of Haats at State Capital (75:25)	50.00	10.00	0.00	0.00
	New Scheme				
RDS(D)-2(i)	Integrated Watershed Management Programme (IWMP) (90:10)	10000.00	300.00	0.00	0.00
RDS(D)-4	National Rural Livelihood Mission (NRLM) (CS:SS 75:25)	100000.00	3000.00	0.00	900.00

SN	Major Head/Minor Head of Development (Scheme-wise)	12th Plan	Annual Plan 2012-13		
		2012-17 Projected Outlay	Proposed Outlay	Capital Content Out of Col.4	SCSP Outlay Out of Col.4
1	2	3	4	5	6
RDS(D)-4(i)	Mahila Kissan Shasaktikaran Pariyojana(MKSP) (CS:SS 75:25)	589.17	140.80	0.00	42.24
	Total (S)	140369.57	5995.80	1680.00	1832.24
(E)	Rural Employment				
RDE(D)-1	Indira Awaas Yojana (75:25)	7700.00	2200.00	2200.00	1760.00
RDE(D)-2	Sampooran Grameen Rozgar Yojana (75:25)	0.00	0.00	0.00	0.00
RDE(D)-2 (i)	Payment of VAT on wheat provided by GoI under Sampooran Gramin Rozgar Yojana	0.00	0.00	0.00	0.00
	Total: (E)	7700.00	2200.00	2200.00	1760.00
(O)	Other Rural Development Programmes				
RDO(D)1	Construction of Toilets in the Villages (ACA 2009-10&2010-11)	0.10	0.00	0.00	0.00
RDO(D)-2	Improvement/Cleaning of Village Ponds	500.00	100.00	100.00	60.00
RDO(D)-3	Financial Assistance to Panchayati Raj Institutions for Revenue Earning Schemes	0.00	0.00	0.00	0.00
RDO(D)-4	Incentive grants to Gram Panchayats where elections were held unanimously	0.10	0.00	0.00	0.00
	New Scheme				
RDO(D)-5	Encouragement and Improvement of Mandals for construction of Buildings	25000.00	500.00	500.00	150.00
RDO(D)-6	Leveling of Panchayat Lands	1000.00	100.00	100.00	30.00
	Total: (O)	26500.20	700.00	700.00	240.00
	Total (S+E+O)	174569.77	8895.80	4580.00	3832.24
	SECRETARIAT ECONOMIC SERVICES - Planning Department				
PM 16	Border Area Development Programme (BADP)	25000.00	5000.00	4925.00	1750.00
PM 17	RSVY (now replaced with BRGF)	0.00	0.00	0.00	0.00
PM 18	Untied Funds of CM/Dy. CM/FM	15000.00	3000.00	3000.00	1050.00
PM 19	Punjab Nirman Programme	0.00	0.00	0.00	0.00
PM 20	Untied Funds of DPCs	15000.00	3000.00	3000.00	1050.00
PM 24	Border Area Development Programme (13th FC)	25000.00	6250.00	6250.00	2188.00
	Total (Secretariat Economic Services)	80000.00	17250.00	17175.0	6038.00

SN	Major Head/Minor Head of Development (Scheme-wise)	12th Plan	Annual Plan 2012-13		
		2012-17 Projected Outlay	Proposed Outlay	Capital Content Out of Col.4	SCSP Outlay Out of Col.4
1	2	3	4	5	6
				0	
	CENSUS SURVEY AND STATISTICS - ESO				
CSST- 5-D	Strengthening of District Planning Committees at District level	1000.00	210.00	0.00	0.00
	Total (Census Survey and Statistics)	1000.00	210.00	0.00	0.00
	WATER SUPPLY & SANITATION				
	Rural Water Supply				
RWS(D)-2	Installation of Reverse Osmosis Plant at district level through PIDB	20000.00	1.00	1.00	0.40
RWS(D)-1	Provision of Drinking Water through Reverse Osmosis system (ACA)	0.00	0.00	0.00	0.00
	Total (Rural Water Supply)	20000.00	1.00	1.00	0.40
	Urban Development				
UD-12	Construction of Toilets in the Municipalities and Nagar Panchayats for urban weaker section in the State	0.00	0.00	0.00	0.00
	Total (Urban development)	0.00	0.00	0.00	0.00
	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES				
	Education				
SCE(D) 1	Award to SC Sports Students (6-12 classes)	3075.00	615.00	0.00	615.00
	Housing, Health & Environment				
SCH(D) 1	Houses to houseless SCs in Rural & Urban Areas (Scheme transferred to State Level)	0.00	0.00	0.00	0.00
	Other Programmes for SCs				
SCOP (D) 2	Construction of Dr. B.R. Ambedkar Bhawans and their operations	6000.00	1000.00	825.00	1000.00
SCOP (D) 1	Assistance to scheduled Castes for the development of manurial pits (Scheme has already been dropped)	0.00	0.00	0.00	0.00
	Total (Welfare of Scheduled Castes and Backward Classes)	9075.00	1615.00	825.00	1615.00
	SOCIAL SECURITY AND WELFARE				
SW(D)-1	National Social Assistance Programme (ACA)	32480.00	6280.00	0.00	3454.00

SN	Major Head/Minor Head of Development (Scheme-wise)	12th Plan	Annual Plan 2012-13		
		2012-17 Projected Outlay	Proposed Outlay	Capital Content Out of Col.4	SCSP Outlay Out of Col.4
1	2	3	4	5	6
	(i) Indira Gandhi National Old Age Pension				
	(ii) National Family Benefit Scheme				
	(iii) Indira Gandhi National Widow Pension Scheme				
	(iv) Indira Gandhi National Disabled Pension Scheme				
	(v) Administration expenses				
	Total (Social Security and Welfare)	32480.00	6280.00	0.00	3454.00
	NUTRITION				
NT(D) 1	Nutrition ICDS (50% actual expenditure reimburses by GoI)	120000.00	14000.00	0.00	9800.00
NT(D) 2	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls-"Sabla"(50:50)	8000.00	1600.00	0.00	800.00
NT(D) 3	Nutrition (Kishori Shakti Yojana)	2000.00	300.00	0.00	210.00
NT(D) 4	Infrastructure/ Basic Amenities for Anganwadi Centres in the State(One time ACA)	7500.00	1200.00	800.00	840.00
	Total (Nutrition)	137500.00	17100.00	800.00	11650.00
	Grand Total(District Level Plan Schemes)	454624.77	51351.80	23381.00	26589.64

Annexure 'A'

GOVERNMENT OF PUNJAB DEPARTMENT OF PLANNING (Local Plan Division)

NOTIFICATION

The 25th July, 2006

No. 2/1-PSPB/LPD/06/10632 - In exercise of the powers conferred by Section 11 read with Section 7 of the Punjab District Planning Committees Act, 2005 (Punjab Act No.22 of 2005), and all other powers enabling him in this behalf, the Governor of Punjab is pleased to make the following rules, namely:-

RULES

1. **Short title and commencement-**(1) These rules may be called the Punjab District Planning Committees (hereinafter called the 'Committees') Procedure of Transaction of Business Rules,2006.
(2) They shall come into force on and with effect from the date of their publication in the Official Gazette.
- Section 7** 2. **Definitions-** (I) In these rules, unless the context otherwise requires:-
 - (a) "Act" means the Punjab District Planning Committees Act, 2005.
 - (b) "Section" means Section of the Act; and
(2) The words and expressions used in these rules, but not defined, shall have the same meaning as assigned to them in the Act.
- Section 7** 3. **Procedure for transaction of business-**(1) The Committee shall hold meeting at least once in every three months, on the date, time and venue as fixed by the Chairperson. The Secretary of the Committee shall issue notice of meeting indicating time, date and venue along with the agenda to be discussed in the meeting to all the members of the Committee. The seven days prior notice shall be given to every member before the meeting:

Provided that in the case of urgency, the Chairperson may convene the meeting by giving short notice.

(2) The agenda of the meeting shall be prepared by the Secretary of the Committee in consultation with the Chairperson. In the absence of the Secretary, the agenda shall be prepared by the Additional Secretary of the Committee and in the absence of the Additional Secretary, the agenda shall be prepared by the Joint Secretary of the Committee. The agenda shall include those subjects, which are to be considered by the Committee.

(3) One third of the total members of the Committee shall be the quorum for a meeting.

- (4) In case there is no quorum, the Chairperson shall adjourn the meeting to such other day or time as he may think fit. The business, which would have been brought before the original meeting, if there had been a quorum, will be brought before and transacted at, the adjourned meeting, irrespective of the fact, whether the quorum is complete or not in such adjourned meeting.
- (5) All the matters which come for the consideration of the meeting, will be decided by majority of votes of the members present in the meeting. In the case of equality of votes, the Chairperson, shall have the right of casting.
- (6) There shall be a Minutes Book to record the proceedings of the meeting and the decisions of the Committee shall be recorded therein. The Chairperson shall put his signatures below the decisions so recorded. The Secretary of the Committee shall forward a copy of the minutes to the members of the Committee and to the State Govt. within a period of one week after the meeting was held.

(Sd/-)
(Satish Chandra)
Secretary to Govt. Punjab,
Department of Planning

Annexure 'B'

Revised Guidelines regarding Utilisation of Untied Funds – 2011

The concept of untied funds was introduced in 1988-89 with the objective to carry out the works of emergent nature which are normally not covered under the schemes decentralized at the district level. These funds are mainly allocated for filling up the missing gaps and for completing the in-complete public utility assets.

2. The following guidelines may be adhered to strictly while utilizing the untied funds :-

- (a) The works undertaken with the untied funds should be developmental in nature, based on the locally-felt needs. The emphasis should be towards increasing the efficiency of capital assets already created and to add to the productivity and welfare.
- (b) The funds should be used for works of non-recurring nature and for the purposes such as provision of visible service support facilities and for benefit of general public. It should not include any recurring expenditure such as on staff or maintenance of such facilities.
- (c) The cost of one work should be upto Rs 50.00 lakhs and no spill-over expenditure will be permissible.
- (d) So far as technical and administrative sanctions under these funds are concerned, the decisions of the District Planning & Development Boards will be final. If need be for the purpose of implementation of works with these funds, full and final powers can be delegated to the district technical and administrative functionaries.
- (e) Public contribution should be encouraged. The works under untied funds category would be executed by the different district level executing agencies such as PWD, Panchayati Raj, Rural Development Agency, Gram Panchayats, PTA, NGOs etc. The heads of the respective district department(s) would be responsible for the coordination and overall supervision of the works. The Untied funds are very limited, so that the executing agencies should not claim any administrative charges. But if due to some reasons the administrative charges are necessary, then the maximum up to 3% can be given. Besides this, the executing agencies would not charge any administrative charges for their services of preparatory work, implementation, supervision etc. While allocating the untied funds, priority should be given to those Panchayati Raj Institutions, Urban Local Bodies and Non-Government Organizations (Regd), which are ready to make contributions from their own resources on a matching or otherwise basis.

Illustrative list of works which can be taken up with untied funds:

- (i) Construction of additional rooms/hostel/completion of buildings in government owned and managed educational institutions (such as Adarsh Schools). The Educational Institutions managed by the Private Bodies even if receiving 95% aid from the Government will not be covered under Untied Funds.
- (ii) Construction of additional rooms/completion of buildings in government owned and managed Medical Health Institutions/Animal Health Institutions.
- (iii) New/incomplete infrastructure projects in villages and towns owned by the Government and which can be completed within the limit of Rs 50.00 lac set for projects under untied funds.
- (iv) Construction of culverts on roads for disposal of rain water, phirnies, small bridges, construction of missing links and link roads/kutchra roads.
- (v) Providing facilities of drinking water and lavatory in Government schools/hospitals etc.
- (vi) Provision of shelter, drinking water and construction of boundary walls of the cremation grounds.
- (vii) Desilting of ponds and construction of retaining wall of ponds.
- (viii) Construction of streets and drains and disposal of sullage water.
- (ix) Boundary wall of Government Primary Schools with the condition to get the work executed through the Gram Panchayat with contribution in cash or kind.
- (x) Construction of public libraries and reading rooms and purchase of books and literature on agriculture.
- (xi) Urgent and immediate expenditure on repair of Government Educational Institutions/Medical Health Institutions/Animal Health Institutions and other buildings of heritage, which are declared un-safe upto a maximum amount of Rs 5.00 lac for each of the above said categories of the buildings in a financial year.
- (xii) Installation of tube-wells and construction of water tanks for providing drinking water to the people.
- (xiii) Purchase of furniture for Elementary Schools and Secondary Schools as a special case.
- (xiv) Installation of solar street lights in the villages, where the panchayats make atleast 25% contribution and are ready to maintain these lights.
- (xv) Construction of public toilets and bathrooms.
- (xvi) Financial assistance for land/construction/repair of houses belonging to Scheduled Castes/Backward Classes of weaker sections.
- (xvii) For Revenue earning scheme of Panchayats.

- (xviii) Construction of toilets for individual families.
- (xix) Construction of Gates in the memory of important personalities.
- (xx) For the common room of Bar Associations and Libraries of the Bar.
- (xxi) For the purchase of land in villages for Rural Water Supply Schemes (Water Works) and Sewerage Treatment Plants.
- (xxii) To purchase land in villages for Play Ground, Dharamshalas and Cremation Grounds.
- (xxiii) Construction/Renovation of Memorial Gate.
- (xxiv) For conducting the survey to prepare the development works plan.
- (xxv) For the creation of infrastructure, Upgradation, Maintainance and Civil Works and Purchase of new Equipments for the Colleges and other institutions including Universities under the departments of Higher Education, Technical Education, Sports, Police, Health and Family Welfare, Education and Medical Education.
- (xxvi) For Purchase of Sports Equipments by Local Bodies/PRIs/ Registered Bodies.
- (xxvii) Grant to Mahila Mandals for common purposes of the villages.

List of Works not permissible under the Untied Funds.

- (i) Consumable articles such as purchase of furniture, installation of air-conditioners, computers for official/private use and cultural activities, purchase of stationery etc.
- (ii) Construction, addition, alteration or repair of office buildings, residential buildings and other buildings relating to Government Departments/Agencies and officers of the State Government.
- (iii) Works belonging to commercial organizations, private institutions, voluntary organizations, religious institutions.
- (iv) Payment of old bills.

Annual Plan Proposed Outlay 550.00 lac

16.1 During the past two decades, relevance of the role of voluntary sector has been in focus in India. In fact, the initiatives taken by the United Nations and its agencies in involving the voluntary sector for capacity building and contributing towards the speedier and less expensive processes of development has gained worldwide acceptance. As a consequence, the developed countries in particular and those which are still developing or are less developed have taken the idea of involving the voluntary sector responding to the complex processes of development at various levels. India has a large net work of voluntary organizations working in the fields of Health, Education, Rural and Urban spheres. A large number of such organizations are making significant contributions in this direction in the State of Punjab.

16.2 With the objective of associating voluntary organizations in development and social welfare activities in an appropriate manner, the state government is providing sizeable monetary assistance to such organizations to enable them to play a notable role in the development process. The target sectors for voluntary organizations are elementary and adult education; vocational training of adolescent girls and women from poor and needy families, reproductive and child health programme, animal care, national health programme, development of women and children in the rural areas and environmental improvement of urban slums and welfare of SCs/BCs etc. The emphasis is on encouraging self employment through skill formation. Leading institutions in specific areas are suitably involved in providing gainful employment to the unemployed/under employed youth. While adopting the neglected segments of the society, the endeavor is to encourage community participation to the optimal extent both in planning and implementation with the help of mass-based self-reliant organizations and to take up projects to sustain the achievements already made. The aim of the government is to reach the most needy in the society through innovation and experimentation of the NGOs.

16.3 In order to systematize the voluntary efforts in development, the state government had issued policy guidelines in which special attention has been given to the idea of having a mother unit. The only mother NGO in Punjab at present is the 'Society for Service to Voluntary Agencies (SOSVA) (North)' for the Department of Health and Social Welfare. The funds are placed at the disposal of the concerned administrative departments

which further release the same to the field NGOs through SOSVA(N). At present, the maximum government support to an NGO in a single financial year for one project is Rs. 10.00 lac per annum. The remaining amount, if required, is raised by the NGO concerned from its own sources and other local agencies. In no case, the grant to an NGO with more than one project should exceed Rs 15.00 lac in a single financial year. However, this condition does not apply to the projects under service sector, the nature of which is to create awareness among masses.

16.4 The state government took a major initiative to involve voluntary organizations in the field of Reproductive and Child Health Programme(RCH) through SOSVA(N).

16.5 The programmes of these field NGOs include:

- (1) To develop network between Government Health Personnel and NGO's with a view to take maximum advantage of government Infrastructure.
- (2) Promotion of safe motherhood through ante-natal/pre-natal and post-natal care;
- (3) Child survival through immunization;
- (4) Prevention and treatment of RTIs and STDs;
- (5) Health sexuality and general information to adolescent boys and girls;
- (6) Effective referral system;
- (7) Nutritional services to vulnerable groups;
- (8) Women empowerment, skill development for poor girls through training in computer, cutting and tailoring etc.
- (9) Drug de-addiction projects.

16.6 The state government has also constituted District Level Committees under the chairmanship of respective deputy commissioners with officers of the concerned departments and representatives as members. These committees will perform the following functions :

- (1) To serve as a platform to address the issues related to GO-NGO collaboration at district, mandal and gram panchayat level for strengthening the partnerships between NGOs and Government, among NGOs, etc.
- (2) To provide the required information to the Apex Committee for policy review and development.

- (3) To facilitate developing self regulations for assessment of performance of NGOs, GO-NGO collaboration, etc.
- (4) To maintain up-to-date documentation on
 - (i) Data base of all NGOs of entire district with clear classification.
 - (ii) Partnership mechanisms in various poverty alleviation and development programmes.
 - (iii) MOUs of different partnerships.
 - (iv) Selection process and the list of NGOs under each partnership programmes.
 - (i) Effectiveness of different partnerships.
 - (vi) Minutes/proceedings of various meetings and workshops related to GO-NGO collaboration.
- (5) To select the NGOs to various Government programmes based on guidelines and instructions from Apex Committee.
- (6) To conduct periodical reviews and assessments on partnership effectiveness in various programmes in coordination with the Apex Committee.
- (7) The district level committees will process the applications for grant received from NGOs in accordance with the policy guidelines of the state government and as per instructions to be issued by the Department of Planning from time to time and forward the same to the concerned administrative departments for sanction of grant under the plan scheme PM-6 'Assistance to NGOs'.

16.7 An outlay of Rs. 1500.00 lac is provided for the 11th Five Year Plan and Rs. 500.00 lac for Annual Plan 2011-12 for assistance to NGO's. Against an anticipated expenditure of Rs. 1815.83 lac during 11th Five Year Plan, an outlay of Rs. 2750.00 lac is proposed for 12th Five Year Plan . Against an anticipated expenditure of Rs. 500.00 lac during 2011-12, an outlay of Rs. 550.00 lac is proposed for the Annual Plan 2012-13 of which Rs.100.00 lac is earmarked for providing assistance to the registered gaushalas in the State.

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