

## FLAGSHIP PROGRAMMES INCLUDING BHARAT NIRMAN PROGRAMME

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## PRADHAN MANTRI GRAM SADAK YOJANA

1. **Scheme** : Pradhan Mantri Gram Sadak Yojana (PMGSY) (100%)
2. **Year of Start** : 2000-01
3. **Brief Write-up** : Pradhan Mantri Gram Sadak Yojana, 100% centrally sponsored scheme was launched in the country by the GoI 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. The PMGSY permit the upgradation of the existing roads in those districts where all the eligible habitations of the designated population site (more than 500) has been provided all-weather road connectivity.

### 4. Financial Achievement

(As on 31/8/2009)

(Rs Cr)

Year	Annual Allocation			Receipt of Funds			Release of Funds			Expenditure			Remarks
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
2009-10	400.00	0.00	400.00	132.10	0.00	132.10	132.10	0.00	132.10	99.02	0.00	99.02	
2009-10 BADP- Package	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2008-09	250.00	0.00	450.00	243.43	0.00	243.43	243.43	0.00	243.43	269.01	0.00	269.01	Satisfactory, works on schedule.
2007-08	375.00	0.00	375.00	360.21	0.00	360.21	360.21	0.00	360.21	366.96	0.00	366.96	
2006-07	80.00	0.00	80.00	80.63	0.00	80.63	80.63	0.00	80.63	79.96	0.00	79.96	
2005-06	35.00	0.00	35.00	48.90	0.00	48.90	48.90	0.00	48.90	51.60	0.00	51.60	
2004-05	35.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	16.94	0.00	16.94	
2003-04	35.00	0.00	35.00	27.35	0.00	27.35	27.35	0.00	27.35	11.70	0.00	11.70	
2002-03	0.00	0.00	0.00	20.39	0.00	20.39	20.39	0.00	20.39	59.63	0.00	59.63	
2001-02	25.00	0.00	25.00	55.00	0.00	55.00	55.00	0.00	55.00	14.34	0.00	14.34	
2000-01	25.00	0.00	25.00	24.66	0.00	24.66	24.66	0.00	24.66	0.00	0.00	0.00	
<b>Total</b>	<b>1060.00</b>	<b>0.00</b>	<b>860.00</b>	<b>992.67</b>	<b>0.00</b>	<b>992.67</b>	<b>992.67</b>	<b>0.00</b>	<b>992.67</b>	<b>970.15</b>	<b>0.00</b>	<b>970.15</b>	

- o The work under phase-VI and VII is in progress and satisfactory. The funds amounting to Rs 132.10 Cr has been received from GoI in 2009-10.

- Border Area package (for 36 No. roads) State amounting Rs 235.36 Crore for the upgradation of rural roads through Border Districts has been submitted to MoRD during May 2009.
- To avail central grant fully for Phase VIII and Phase IX works, there is requirement of Rs 135.00 Crore to acquire 870 acres of land.
- PIDB has released Rs 50.00 Cr for land acquisition in the year 2008-09.
- State is required to maintain the roads completed under various Phases of PMGSY during the year 2009-10. Funds amounting to Rs 12.00 crore are required for routine maintenance of these roads. Further Rs 40-50 crore are required for the laying of periodical renewal coat on these roads as the roads completed under Phase I & II are due for renewal coat. These funds should be provided either from state budget or Rural Development Fund.
- Rs 29.94 crore state share is required for Phase VIII works as per the revised guidelines of GoI.

## 5. Physical Progress

Year	Targets		Achievements				Total Length (Km)	Remarks
	New Connectivity (Nos.)	Upgradation (Km)	New Connectivity		Upgradation (Km)			
			No.	Km	No.	Km		
2009-10	0	500.00	0.00	0.00	34	376.13	376.13	Satisfactory
2008-09	0	875.00	0	0.00	41	745.63	745.63	
2008-09 BADP- Package	0	497.94	0	0.00	0	0.00	0.00	
2007-08	12	1024.00	0	0.00	64	1036.50	1036.50	
2006-07	0	890.00	44	91.35	20	349.15	440.50	
2005-06	0	253.00	52	96.86	0	0.00	96.86	
2004-05			46	108.72	0	0.00	108.72	
2003-04			85	147.14	0	0.00	147.14	
2002-03			209	371.09	19	77.45	448.54	
2001-02			0	0	0	0.00	0.00	
2000-01						0.00	0.00	
<b>Total</b>	<b>12</b>	<b>3539.94</b>	<b>396</b>	<b>815.16</b>	<b>144</b>	<b>2208.73</b>	<b>3023.89</b>	

**6. Problems faced by the State :**

- In the State of Punjab, 8.50 Mtr land width is available on most of the rural roads. Hence land width criteria is required to be relaxed from a minimum requirement of 10 Mtr to 8.50 Mtr.

**7. Suggestions**

- As State has already achieved 100% connectivity, it is therefore, suggested that the 50% share of funds for land acquisition and forest clearance may be provided by the GoI.

## ACCELERATED IRRIGATION BENEFITS PROGRAMME

1. **Scheme** : Accelerated Irrigation Benefits Programme (AIBP) (50:50)
2. **Year of Start** : 2000-01
3. **Brief Write-up** : The aim of the Accelerated Irrigation Benefits Programme (AIBP) is to complete Major irrigation projects in a time bound manner to increase the irrigation potential in the country. The GoI is providing funds as loan/grant to the States to complete the projects. At present the funding pattern of AIBP is 50% grant by the GoI and the remaining 50% is to be managed by the State by taking loan either from financial institutions or from own sources under CADA. Apart from this, GoI is providing 25% grant under other Major schemes covered in AIBP.
4. **Financial Progress**

(As on 31/8/09)  
(Rs Cr)

Year	Annual Allocation			Receipt of funds			Release of funds			Expenditure			Remarks
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2009-10	75.53	117.70	193.32	0.00	0.00	0.00	9.54	12.20	21.74	0.00	12.20	12.20	
2008-09 (50:50)	69.54	128.56	198.10	13.93	137.78	160.25	5.39	146.32	151.71	5.39	146.32	151.71	Satisfactory, however no special funds were released by GoI under BNP.
2007-08 (25:75)	84.99	254.99	339.98	17.90	60.20	78.10	17.90	60.20	78.10	17.90	60.20	78.10	
2006-07 (33.67)	36.00	108.00	144.00	3.00	7.00	10.00	3.00	7.00	10.00	3.00	7.00	10.00	
2005-06 (33.67)	56.83	68.67	125.50	4.69	33.80	38.49	15.19	39.05	54.24	15.19	39.05	54.24	

- During 2007-08 for kandi canal Phase-II project, GoI allocated Rs 20.00 Cr under AIBP as Central Share, which could not be received/utilised due to late signing of MoU.
- Under AIBP GoI released Rs 17.90 Cr in 2007-08, out of which Rs 13.50 Cr was for First Patiala Feeder Kotla Branch and Rs 4.40 Cr for providing irrigation facilities to Himachal Below Talwara against the allocated budget of Rs 24.50 Cr as Central Share.
- In 2008-09 less receipt of central funds is due to late approval of new funding pattern of 50:50 by the by the Union Cabinet Rs 13.93 crore received from GoI under CAD programme Rs. 112.57 crore has been released by FD as state share under AIBP which includes Rs 48.38 crore of NABARD funds to meet state share.
- In 2009-10 Rs 4.43 crore or state share received from NABARD.

## 5. Physical progress

Year	Targets(ha)	Achievements(ha)	Remarks
2009-10	40788	-	
2008-09	48054	47174	But the final physical progress will be available after the completion of the projects.
2007-08	109184	26201	
2006-07	41240	36439	
2005-06	51651	49665	

## 6. Problems faced by the State :

- The funding pattern under AIBP is now 50:50 for CADA schemes and 25% for other Major schemes, less receipt of funds from GoI is due to non relaxation in 1-for-1 condition and late finalisation of guidelines for CADA works.
- At present under AIBP two Major projects namely Extension of Kandi Canal phase-II and rehabilitation of channels of First Patiala Feeder and Kotla Branch are being implemented in the state. The state has submitted a project costing Rs 552.00 Cr for Extension, Renovation and Modernization (ERM) of branch canals of Sirhind Canal, the approval from GoI is awaited.
- The project providing Irrigation facilities to Himachal Area below Talwara is an inter-state project and is entirely meant for Himachal Pradesh. This project is covered under the guidelines of AIBP for Special Category State. Ministry of Water Resources providing assistance to Punjab from its share under norms for Non-special Category State where as share of HP is being provided under Special Category State. As all the benefits are going to HP, the Punjab share should also be considered under Special Category state. However, the case for reconsidering this project as 90:10 between Central Government and State Government is lying pending with Ministry of Water Resources.

## 7. Suggestions

- The stringent norms/ conditions prescribed under the AIBP for funding of Irrigation sector lead to denial/delay in allocation of funds for Irrigation projects. As the state having a largest/oldest irrigation infrastructure, the classification of the states in to 'Special Category States' and 'Non Special Category States for funding under AIBP should be rationalized. Moreover, the relaxation for 1-for-1 condition as agreed in the bilateral discussions held in the Planning Commission at the time of finalization of Annual Plan 2008-09 is yet to be approved by the Ministry of Water Resource, GoI.
- Punjab needs the ERM of the existing infrastructure to achieve the targeted agriculture growth rate. The work can be executed only during a canal closure, which can be obtained for a period of not more than 2 months in a year. Thus in case of the ERM Project needs to be taken up simultaneously so that maximum work can be executed. This project of ERM of Canal Infrastructure of Punjab should be considered as one Project and not multiple Projects.
- In view of the State's contribution in terms of food grains in the Central Pool and also having a largest irrigation infrastructure, Special funds may be provided to the State under Bharat Nirman Programme.

## RAJIV GANDHI GRAMIN VIDYUTIKARAN YOJANA

1. **Scheme** : **Rajiv Gandhi Gramin Vidyutikaran Yojana (RGGVY)(90:10)**
2. **Year of Start** : 2005-06
3. **Brief Write-up** : The Government of India has approved the Rajiv Gandhi Gramin Vidhyutikaran Yojana (RGGVY), 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. Provides the Electricity Boards for a grant of 90% of the project cost & balance 10% amount of scheme has to be funded by REC as a soft loan.

### 4 Financial Achievement

(As on 31/8/2009)  
(Rs Cr)

Year	Annual Allocation			Receipt of Funds			Release of Funds			Expenditure			Remarks
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
2009-10	165.52	18.39	183.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2008-09	165.52	18.39	183.91	51.85	5.51	57.36	51.85	5.51	57.36	4.39	0.48	4.88	REC has sanctioned revised cost of Rs 183.91 Cr on 22/8/2008. REC released Rs 57.36 Cr in 2008-09. The work is in progress and completed by 30/6/2010.
2007-08	139.12	15.46	154.58	-	-	-	-	-	-	-	-	-	

- The State Government had submitted a revised plan of Rs 183.91 Cr, which has already been sanctioned by the REC on 22/08/2008, funds to the tune of Rs 46.48 Cr has been released in 2008-09.
- All villages in the State have already been electrified. DPRs were framed for upgrading the electrical infrastructure i.e HT/LT line, Digital meters and installation of pillar boxes etc for release of 2.56 lac connections to the rural households. Besides this 1.49 lac single point connections of Below Poverty Line (BPL) households including their internal wiring at a free of cost.
- Detailed work orders for all the projects have been awarded to M/s KLG Systel Ltd. Gurgaon on Turnkey basis on escalated cost on 28/8/2008. The work shall be completed by 30/6/2010. The team has been finalized for conducting the joint field survey as per the scope mentioned in the work orders.

**5. Physical Progress**

(As on 31/8/2009)

(Rs Cr)

Year	Name of the District	Revised project Cost Sanctioned as on 22/8/2008 by GoI	TARGET				
			Digital Meters Proposed (Nos)	Length of 11KV line (KMs)	Length of line LT Line (KMs)	(No of Connections proposed to be released to Rural Households including BPL)	(No of Connections proposed to be released to BPL Households)
1	2	3	4	5	6	7	8
2008-09	Gurdaspur	31.39	1147	583	293.45	69965	28013
	Amritsar	35.70	1339	669.50	404	80797	30941
	Kapurthala	2.00	290	145	72.50	4554	1946
	Jalandhar	8.18	118	59	32.50	16560	4630
	Hoshiarpur	5.86	114	57	54	11565	3317
	Nanwanshehar	1.95	1189	612.78	312.20	4176	1504
	Ropar	2.41	217	108.50	90.75	6166	4042
	Fatehgarh Sahib	3.00	313	156.50	115	5273	812
	Ludhiana	9.37	75	37.50	20.25	10710	2687
	Moga	8.77	408	204	102	18343	5504
	Ferozepur	29.68	219	108.97	63.30	69125	25004
	Faidkot	3.96	349	175.17	99.50	10761	7569
	Muktsar	7.00	255	127.50	66.25	16546	7910
	Bathinda	7.28	72	36	25.50	20964	5401
	Mansa	5.55	414	207	127.75	11714	3686
	Sangrur	11.32	66	33	33.50	25641	9641
	Patiala	10.49	429	214.50	124.50	22063	6251
	<b>Total</b>	<b>183.91</b>	<b>7014</b>	<b>3534.92</b>	<b>2036.95</b>	<b>404923</b>	<b>148858</b>

6. The authenticated lists of BPL Families (without Electricity connections) on basis of Census-2001 are awaited from the district administration.

## ACCELERATED POWER DEVELOPMENT REFORMS PROGRAMME

1. **Scheme** : **Accelerated Power Development Reforms Programme(APDRP)(25:75)**
2. **Year of Start** : **2002-03**
3. **Brief Write up** : Ministry of Power, Government of India, has sanctioned 26 schemes amounting Rs 715.57 Cr in 2002-03 to 2004-05 under Accelerated Power Development Reforms Programme (APDRP) for strengthening of Transmission, Distribution System and Replacement of Metering Equipment. At present Government of India is providing 25% grant and the balance 75% funds (of the project cost) to be contributed by PSEB from internal resources or through availing loans from PFC/REC. The approved outlay in the Union Budget for 2009-10 is Rs. 2080.00 Cr, while the outlay approved in the State Budget is Rs. 90.00 Cr.
4. **Financial Achievement** :

*(As on 31/8/2009)*

**(Rs Cr)**

Year	Funds released by GoI to GoP	Funds received by PSEB from GoP	Funds received by PSEB from REC	Total funds received by PSEB	Total funds utilised
1	2	3	4	5	6
2009-10	0.00	23.93	0.00	23.93	1.11
2008-09	0.00	0.00	4.24	4.24	54.17
2007-08	0.00	0.00	16.92	16.92	39.48
2006-07	23.93	0.00	14.36	14.36	63.05
2005-06	0.00	0.00	52.87	52.87	102.38
2004-05	0.00	124.76	60.94	185.70	83.30
2003-04	124.76	12.26	0.00	12.26	72.26
2002-03	53.98	41.72	83.43	125.15	48.11
<b>Total</b>	<b>202.67</b>	<b>202.67</b>	<b>232.76</b>	<b>435.43</b>	<b>463.86</b>

**Launch of APDRP-II (2008-2012)** Government of India has decided to continue APDRP in the restructured form during 11<sup>th</sup> plan (APDRP-II) as Central Sector Scheme.

- Now APDRP (Restructured) scheme has been launched in 2009-10.
- The focus of the programme would be establishment of reliable/automated baseline data & reduction of Aggregate Technical & Commercial (AT&C) losses.
- It will cover urban areas with population above 30,000. The activities would be taken up in two parts (A and B). **Part A** would cover consumer indexing, GIS Mapping and Automatic Data Logging for all Distribution Transformers and Feeders. Establishment of IT enabled consumer service centres. **Part B** covers Renovation, Modernization and Strengthening of 11 kv level Substations and Reconditioning of lines at 11 kv level and below.
- The entire expenditure on Part A would be met through 100% grant, once establishment of baseline data is achieved & verified by independent agency. In Part B after achieving 15% AT &C losses, 50% loan would be converted into grant.

**5. Physical Progress:**

- (i) 45 towns with population more than 30,000 identified and DPRs covering works relating to IT, metering and R&M of distribution network/sub-transmission works have been prepared.
- (ii) Ring fencing of project area for authentication of energy input and T&D loss ensured.
- (iii) Works relating to reduction in AT&C losses viz shifting of meters outside consumer premises, conversion of LVDS to HVDS have been included in the DPRs.

**6. Problems faced by the State :** Delay in transfer of funds from GoP to PSEB.

**7. Suggestions :** Funds are to be released directly

## NATIONAL RURAL WATER SUPPLY PROGRAMME (ARWSP)

1. **Scheme:** National Rural Water Supply Programme (NRWSP) (100% GoI)
2. **Year of Start:** Continued Scheme
3. **Brief Write-up:** To expedite the coverage of problem villages and partially covered villages, Government of India provides funds on 100% basis under this programme.
4. **Financial Achievement:**

*As on 31/8/2009)*  
(Rs Cr)

Year	Annual Allocation			Receipt of funds			Release of funds			Expenditure		
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
2009-10 (7/09)	72.00 (Approx)	0.00	72.00	23.81	0.00	23.81	0.00	0.00	0.00	6.13	0.00	6.13
2008-09	69.25	0.00	69.25	69.25	0.00	69.25	69.25	0.00	69.25	66.73	0.00	66.73
2007-08	52.91	0.00	52.91	51.80	0.00	51.80	63.70	0.00	63.70	40.28	0.00	40.28
2006-07	40.98	0.00	40.98	32.39	0.00	32.39	21.60	0.00	21.60	27.90	0.00	27.90
2005-06	41.35	0.00	41.35	41.35	0.00	41.35	51.66	0.00	51.66	37.55	0.00	37.55

Government of India has made a total allocation of Rs.9000.00 lac approx. for the year 2009-10 under all Centrally Sponsored Schemes NRWSP Coverage/ Quality Affected & Swajaldhara. Out of this 20% i.e Rs.1800.00 lac will be utilized for NRWSP(QA) and the balance Rs.7200.00 lac will be used for other programmes. Against this allocation Govt. of India has released a total of Rs. 2976.00 lac (Rs. 2380.80 lac under NRWSP (Coverage)+ Rs. 595.20 lac under NRWSP(QA) upto 31/7/2009.

**5. Physical progress**

<b>Year</b>	<b>Targets</b>	<b>Achievement</b>
2009-10 (7/09)	2228	463
2008-09	4933	1794
2007-08	3166	588
2006-07	1230	875
2005-06	1413	1701

**5A. Village without water supply 31/8/2009**

<b>Progress as on 31/8/2009</b>					
	<b>Fully covered</b>	<b>Partially covered habitations</b>	<b>Total habitations covered</b>	<b>Not covered habitations</b>	<b>Total No. of habitations</b>
Main	6793	3482	10275	1505	11780
Others	1594	0	1594	737	2331
<b>Total</b>	<b>8387</b>	<b>3482</b>	<b>11869</b>	<b>2242</b>	<b>14111</b>

**6. Problem faced by the State**

- The State Government signed an agreement with World Bank for Rs. 1280.30 crore for water supply. It was proposed to cover 2124 (NC) not covered and 920 (PC) partially covered villages under water supply schemes (now revised to 739 NC, 2422 PC). 100 villages are to be selected on pilot basis for provision of small bore sewer system and ponds in 1000 villages would be cleaned and rejuvenated. The sharing pattern is (59:16:19:06:: World Bank : GOI : GOP : Community Share). The contribution of beneficiary is 10 % in normal villages and 5 % in relatively backward areas like border villages (mountainous), kandi villages (riviera), Bet area and

Flood Affected Area and villages having 50 % or more SC population. This progress is slow in respect of World Bank scheme on account of reluctance of villagers to pay their share. Now, World Bank has agreed to dilute the community contribution for Rs. 800/- per general gateway household and Rs. 400/- per SC category household. This contribution is quite less than the 10% or 5% contribution mentioned above. With this the programs under World Bank assisted level Water Supply & Sanitation project is likely to pick up.

- World Bank conditionality of beneficiary contribution to the schemes has been extended to NRWSP also, as result problems are being faced for expeditiously execution of RWS schemes even under NRWSP.

## INDIRA AWAAS YOJANA

### 1. Scheme - Indira Awaas Yojana (IAY)

### 2. Year of Start -1/1/1996

**3. Brief Write-up** - Indira Awaas Yojana 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 scheme is being implemented on 75:25 basis between GoI and GoP. Funds are released by GoI on the basis of incidence of poverty in rural areas of the State. From the year 2004-05 upto the year 2007-08 a grant of Rs 25,000/- per unit was provided in the plain areas and Rs 27,500/- in hilly/difficult areas for construction of houses which has been enhanced to Rs 35,000/ and Rs.38,500/- respectively during the year 2008-09. For conversion of Kutchha houses into pucca/semi pucca, the maximum assistance is limited to Rs 15,000/- per unit. All the dwelling units are provided with smokeless chullas and sanitary latrines. The scheme is being implemented effectively in all the villages of the State.

### 4 Financial Progress

*(As on 31/8/2009)*  
(Rs Cr)

Year	Annual Allocation*			Release of Funds			Expenditure		
	CS	SS	Total	CS	SS	Total	CS	SS	Total
2009-10(upto 31/7/2009)	64.63	21.54	86.17	27.24	-	27.24	15.39	-	15.39
2008-09	42.95	14.32	57.27	49.49	7.16	56.65	39.23	7.16	46.39
2007-08	30.68	10.23	40.91	32.04	10.86	42.90	28.95	10.86	39.81
2006-07	22.09	7.36	29.45	13.07	5.00	18.07	14.32	5.00	19.32
2005-06	20.78	6.93	27.71	14.75	4.33	19.08	13.21	4.33	17.54

\*Annual allocation is as per GoI work-plan.

## 5. Physical Achievements

Year	Target (Nos)	Achievements (Nos)
2009-10 (upto 31/7/2009)	40120	2738(7%)
2008-09	20723	16823(81%)
2007-08	19631	19400 (99%)
2006-07	11780	8250 (70%)
2005-06	11081	7868 (71%)

## 6. Reasons of less receipt of funds/ Problems faced by State Government

- The shortfall in GoI share during 2005-06 and 2006-07 was due to less/non release of State share.
- There is no shortfall in the release of GoI share for the year 2007-08 & 2008-09.
- The slight shortfall in expenditure targets for 2008-09 (till 31/3/2009) is due to the imposition of Code of Conduct in lieu of elections to Lok Sabha.
- At present the dwelling units have no provision for kitchen, besides the cost of building materials is higher in Punjab, therefore the per unit cost needs to be enhanced.

## 7. Suggestions

- Due to rising cost of building materials and to provide a small kitchen in every house, per unit cost needs to be enhanced to Rs 50,000/- in plain areas and to Rs.55,000/- in the hilly/difficult areas of the State.

## NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME

**1. Scheme - National Rural Employment Guarantee Scheme (NREGS)**

**2. Year of Start - 2<sup>nd</sup> Feb., 2006**

**3. Brief Write-up -** The aim of this scheme is to provide 100 days of manual work to rural unemployed. The scheme is being implemented on 90:10 basis between GoI and GoP. It 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, Nawanshehar and Jalandhar during 2007-08. All the districts of the State are being covered w.e.f. 1/4/2008. Under this scheme wages @ Rs 123/- per day are being paid to the workers through PO savings accounts in Punjab. 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. Funds are released by GoI as per actual demand of the State Government.

**4. Financial Progress**

*(As on 31/8/2009)*

(Rs Cr)

Year	Annual Allocation			Release of funds			Expenditure		
	CS	SS	Total	CS	SS	Total	CS	SS	Total
2008-09(upto 31/7/2009): All Districts	180.00	20.00	200.00	26.33	-	26.33	22.07	-	22.07
2008-09 All Districts	270.00	30.00	300.00	66.49	6.67	73.16	65.11	6.67	71.78
2007-08: 4 Districts	270.00	30.00	300.00	28.19	8.89	37.08	21.16	8.89	30.05
2006-07: 1 District	45.00	5.00	50.00	27.58	3.23	30.81	25.00		25.00
2005-06: 1 District				12.21		12.21	9.02		9.02

○ The State Government has involved other departments like Irrigation, Flood Control and Drainage, Forests, Agriculture etc and Department of Rural Development itself for accessing funds under NREGS where manual work is involved on large scale.

## 5. Physical Achievements

Year	Targets	Achievements			
		Job card issued Households (Nos)	Households demanded wage employment (Nos)	Households provided employment (Nos)	Persondays generated (In lac)
2009-10 (upto 31/7/2009)	Demand Driven Scheme	593082	72041	72041	12.42
2008-09		524928	147336	147336	40.14
2007-08		97892	49690	49690	19.15
2006-07		37326	31788	31648	15.57
2005-06		33375	7685	7685	7.05

## 6. Reasons of less receipt of funds/ Problems faced by State Government

- The scheme is being implemented in all the villages of the State, however the response in some of the districts is inadequate.
- The shortfall in GoI share is due to less demand projected by the State Government.
- Daily wage rate for unskilled labourers under NREGS in Punjab is Rs.123/- whereas in open market wage rate is higher than Rs.150/-, due to this workers are reluctant to work under the scheme.

## 7. Suggestions

- In the State like Punjab where few people come forward for manual work, the scope of the scheme needs to be widened to provide 100 days of employment to each adult member of a family instead of total household.
- There is need to clarify the upper age limit of labourers under NREGS.
- The wage rate needs to be enhanced to Rs 150/- per day to attract additional work force under this programme.

## NATIONAL HORTICULTURE MISSION

### 1 Scheme - National Horticulture Mission

#### 2. Year of Start – 2005

**3. Brief Write-up-** Government of India has launched **National Horticulture Mission (NHM)** for the holistic development of horticulture sector in all the states with an aim to double the horticulture produce by the year 2011-12. During 10<sup>th</sup> five year plan 100% assistance was of GoI and from the 11<sup>th</sup> five year plan the pattern of assistance is 85% GoI and 15% State share. The NHM programmes will be implemented through the cluster area approach. **Cluster-I** comprises districts Ferozepur, Mukatsar, Sangrur, Faridkot and Bathinda for the cultivation of Citrus, Grapes, Guava, Pear, Peach, Anola and Ber. **Cluster-II** comprises districts Amritsar, Tarnarn, Gurdaspur, Nawanshahar, S.A.S Nagar and Hoshiarpur for the cultivation of Citrus, Litchi, Guava, Mango, Anola, Peach and Pear. **Cluster-III** comprises district Kapurthala, Patiala, Ludhiana, Jalandhar and Fatehgarh Sahib for the cultivation of Flowers, Spices & Aromatic plants and vegetables seed production. The new technology like green house, net house, low tunneling, mulching, organic farming, cultivation of spices and aromatics plants is available and for this purpose financial assistance is being provided to the farmers. During the year 2007-08, out of the approved Annual Action Plan of Rs. 8063.16 lacs, the GOI had released an amount Rs. 2409.99 lacs. An expenditure of Rs. 1932.34 lacs had been incurred under different programmes/activities upto 31-3-2008. The GOI has in principle approved Annual Action Plan of Rs. 9166.28 lacs for the Year 2008-09. An expenditure of Rs. 29.42 crore has been incurred upto 31-3-09.

GoI has approved Annual Action Plan of Rs. 45.33 crore for the Year 2009-10. An expenditure of Rs. 4.78 crore has been incurred upto 30-6-09. from the unspent balance of previous years.

#### 2. Financial Progress

(As on 31/8/2009)

**(Rs. In Crore)**

Year	Funds sanctioned as per work plan			Funds Released			Expenditure as on 30-06-09			Remarks
	CS	SS	Total	CS	SS	Total	CS	SS	Total	
2005-06	78.47	0.00	78.47	28.69	0.00	28.69	5.39	0.00	5.39	Expenditure had been incurred from the unspent balance of previous year.
2006-07	59.74	0.00	59.74	11.50	0.00	11.50	18.95	0.00	18.95	
2007-08	68.54	12.09	80.63	24.10	3.12	27.22	16.42	2.90	19.32	
2008-09	77.91	13.74	91.66	14.12	3.40	17.52	25.05	4.42	29.42	
2009-10	38.53	6.80	45.33	-	-	-	4.06	0.72	4.78	
<b>Total</b>	<b>323.19</b>	<b>32.63</b>	<b>355.83</b>	<b>78.41</b>	<b>6.52</b>	<b>84.93</b>	<b>69.87</b>	<b>8.04</b>	<b>77.91</b>	

## 5. Physical & Financial Achievement.

Component wise achievement for the year 2005-06, 2006-07, 2007-08, 2008-09 & 2009-10 is as under.

### Progress Report With Balance

Sr. No.	Component	2005-06						2006-07						2007-08									
		Targets		Achievements		Balance		Targets		Total Targets		Achievements		Balance		Targets (2007-08)		Total Targets		Achievements		Balance	
		(2005-06)						(2006-07)		(=5+7)	(=6+8)							(=13+15)	(=14+16)				
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
A	Research					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
B	Plantation Infrastructure & development					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
1	Production of planting material					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
(a)	Public sector					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
(i)	Model Nursery(4 hac)	2.00	36.00			2.00	36.00			2.00	36.00			2.00	36.00	2.00	30.60	4.00	66.60			4.00	66.60
(ii)	Small Nursery(1 hac)	3.00	9.00			3.00	9.00	1.00	3.00	4.00	12.00			4.00	12.00			4.00	12.00			4.00	12.00
(iii)	Rehabilitation of existing tissue culture units in SAU's (no.)	1.00	8.00	1.00	8.00					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
(b)	Private sector					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
(i)	Model Nursery (4 hac)					0.00	0.00	1.00	9.00	1.00	9.00			1.00	9.00	3.00	22.95	4.00	31.95			4.00	31.95
(ii)	Small Nursery (1 hac)					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
(iii)	Tissue Culture Lab (no.)	1.00	4.00			1.00	4.00			1.00	4.00			1.00	4.00			1.00	4.00	1.00	4.00		
(c)	Vegetable Seed Production					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
(a)	Public sector (SAUs and state department BSSC)	250.00	125.00	125.00	62.50	125.00	62.50			125.00	62.50			125.00	62.50			125.00	62.50			125.00	62.50
(d)	Seed Infrastructure (ha)					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
(i)	Public sector					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
(ii)	Private sector					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
2	Establishment of New Gardens(hac)					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00

Sr. No.	Component	2005-06						2006-07								2007-08							
		Targets		Achievements		Balance		Targets		Total Targets		Achievements		Balance		Targets (2007-08)		Total Targets		Achievements		Balance	
		(2005-06)						(2006-07)		(=5+7)	(=6+8)							(=13+15)		(=14+16)			
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
(i)	Fruits(Perennials)	1430.00	160.88			1430.00	160.88	3057.00	343.91	4487.00	504.79	4750.00	534.22	-263.00	-29.43	8000.00	765.00	7737.00	735.57	4471.28	503.02	3265.72	232.55
(ii)	Maintenance of plantation (2005-06)					0.00	0.00			0.00	0.00	126.00	5.67	-126.00	-5.67	125.90	7.22	-0.10	1.55	82.66	5.58	-82.76	-4.03
(iii)	Maintenance of plantation (2006-07)					0.00	0.00			0.00	0.00			0.00	0.00	4750.00	181.69	4750.00	181.69	4495.55	202.30	254.45	-20.61
(iv)	Rejuvenation/Productivity enhancement	3350.00	502.50			3350.00	502.50	1666.70	250.00	5016.70	752.50	5603.00	840.42	-586.30	-87.92	2000.00	255.00	1413.70	167.08	904.60	135.69	509.10	31.39
(iii)	<b>Floriculture (ha)</b>					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
(a)	<b>Cut Flowers</b>					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
1	Small & Marginal farmers	50.00	17.50			50.00	17.50			50.00	17.50	48.00	16.59	2.00	0.91	39.00	11.60	41.00	12.51	50.51	17.69	-9.51	-5.18
2	Other farmers	50.00	11.55			50.00	11.55			50.00	11.55	42.00	9.70	8.00	1.85	7.00	1.37	15.00	3.22	12.00	2.76	3.00	0.46
(b)	<b>Bulbous Flowers</b>					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
1	Small & Marginal farmers	50.00	22.50			50.00	22.50			50.00	22.50	63.00	28.35	-13.00	-5.85	40.00	15.30	27.00	9.45	51.31	23.09	-24.31	-13.64
2	Other farmers	50.00	14.85			50.00	14.85			50.00	14.85	47.00	13.96	3.00	0.89	8.00	2.02	11.00	2.91	21.01	6.24	-10.01	-3.33
(c)	<b>Loose Flowers</b>					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
1	Small & Marginal farmers	50.00	6.00			50.00	6.00			50.00	6.00	50.00	6.00			75.00	7.65	75.00	7.65	99.40	11.93	-24.40	-4.28
2	Other farmers	50.00	3.96			50.00	3.96			50.00	3.96	50.00	3.96			15.00	1.01	15.00	1.01	19.94	1.58	-4.94	-0.57
(iv)	<b>Spices And Aromatic Plants (hac)</b>	750.00	84.38	30.60	0.63	719.40	83.75			719.40	83.75	1085.50	122.12	-366.10	-38.37	1300.00	124.32	933.90	85.95	1974.78	222.17	-1040.88	-136.22
2.1	<b>Creation of water resources Community Water Tanks or Farm ponds of farm water reservoir with diversion structures-(No) with use of plastics.</b>					0.00	0.00			0.00	0.00			0.00	0.00	40.00	340.00	40.00	340.00	15.00	150.00	25.00	190.00
3	<b>Protected Cultivation</b>					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
1	Green House(Hitech) (1000 sqm/unit)					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
a	Small & Marginal Farmers	50.00	162.50			50.00	162.50			50.00	162.50	2.00	6.50	48.00	156.00	1.00	2.76	49.00	158.76	16.48	53.55	32.52	105.21
	<b>Others</b>					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00	4.00	8.58	-4.00	-8.58
2	Green House (Normal) (1000 sqm/unit)					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
a	Small & Marginal Farmers	50.00	62.50			50.00	62.50			50.00	62.50	2.00	1.44	48.00	61.06			48.00	61.06	4.84	6.06	43.16	55.00

Sr. No.	Component	2005-06						2006-07								2007-08							
		Targets		Achievements		Balance		Targets		Total Targets		Achievements		Balance		Targets (2007-08)		Total Targets		Achievements		Balance	
		(2005-06)						(2006-07)		(=5+7)	(=6+8)							(=13+15)		(=14+16)			
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
3	Mulching (ha)	50.00	3.50			50.00	3.50			50.00	3.50	8.00	0.56	42.00	2.94			42.00	2.94	19.00	1.33	23.00	1.61
4	Shade Net	150.00	210.00			150.00	210.00			150.00	210.00			150.00	210.00			150.00	210.00	5.00	0.92	145.00	209.08
	(500 sqm./unit)					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
5	Plastic Tunnels	600.00	30.00			600.00	30.00	200.00	10.00	800.00	40.00	1535.00	76.73	-735.00	-36.73	80.00	34.00	-655.00	-2.73	79.50	39.75	-734.50	-42.48
	(1000 sqm/unit)					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
4	<b>Organic Farming</b>					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
a)	Adoption of Organic Farming					0.00	0.00	1000.00	100.00	1000.00	100.00			1000.00	100.00	1500.00	127.50	2500.00	227.50		100.00	2500.00	127.50
b)	Vermi Compost Units (unit)	250.00	75.00			250.00	75.00	100.00	30.00	350.00	105.00	250.00	75.00	100.00	30.00	75.00	19.13	175.00	49.13	255.00	76.48	-80.00	-27.35
c)	Certification (50ha/cluster)							3500.00	350.00	3500.00	350.00			3500.00	350.00			3500.00	350.00		140.00	3500.00	210.00
5	<b>Pollination support through Bee Keeping (colonies)</b>	6250.00	50.00			6250.00	50.00	2000.00	16.00	8250.00	66.00	3814.00	30.51	4436.00	35.49	2052.00	13.95	6488.00	49.44	6024.00	48.19	464.00	1.25
6	<b>HRD including Horticulture (no.)</b>					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
	Officers Training	50.00	10.00			50.00	10.00			50.00	10.00			50.00	10.00			50.00	10.00	3.00	0.30	47.00	9.70
	Farmers Visit	60.00	12.00			60.00	12.00			60.00	12.00			60.00	12.00			60.00	12.00	11.00	1.10	49.00	10.90
	Farmers Training	400.00	60.00			400.00	60.00			400.00	60.00			400.00	60.00	1200.00	15.30	1600.00	75.30	48.00	0.54	1552.00	74.76
	Farmers Training (out of state)					0.00	0.00			0.00	0.00			0.00	0.00	251.00	5.33	251.00	5.33	50.00	1.64	201.00	3.69
	Study Tour	10.00	20.00			10.00	20.00			10.00	20.00	7.00	9.08	3.00	10.92			3.00	10.92	1.00	2.06	2.00	8.86
	Supervisor and Entrepreneurs training					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
	Gardeners training	18.00	9.70			18.00	9.70			18.00	9.70			18.00	9.70			18.00	9.70			18.00	9.70
C	<b>Post harvest management (no.)</b>					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
1	Cold storage unit	3.00	150.00			3.00	150.00			3.00	150.00	1.00	50.00	2.00	100.00			2.00	100.00	2.00	47.37		52.63
2	CA storage unit					0.00	0.00			0.00	0.00			0.00	0.00	1.00	80.00	1.00	80.00			1.00	80.00
3	Ref.Vans /Containers	1.00	6.00			1.00	6.00			1.00	6.00			1.00	6.00			1.00	6.00			1.00	6.00
4	Market Intelligence					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
5	Mini Kinnow Grader					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00

Sr. No.	Component	2005-06						2006-07								2007-08							
		Targets		Achievements		Balance		Targets		Total Targets		Achievements		Balance		Targets (2007-08)		Total Targets		Achievements		Balance	
		(2005-06)						(2006-07)		(=5+7)	(=6+8)							(=13+15)	(=14+16)				
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
6	Potato Grading					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
7	Grading and Waxing Unit					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
	Quality & Residues Analysis Laboratory(up gradation)	1.00	20.00	1.00	20.00					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
<b>D</b>	<b>Est. of marketing Infrastructure for Horticulture produce in Govt./ Private/Cooperative sector (no.)</b>					<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
(a)	Wholesale/Terminal markets (land Feasibility study)					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
(b)	Commodity based whole sale markets (citrus)					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
(c)	Rural markets/Apni mandis/ Direct markets	11.00	41.25	11.00	41.25					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
(d)	Functional Infrastructure for collection grading etc.	33.00	123.75	33.00	123.75					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
(e)	Extension quality awareness & market led extension activities for fresh processed products					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
<b>7</b>	<b>Innovative project including ongoing programme (no.)</b>					<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
(a)	Self employment & value addition on field(asst. to processor or for common facilities, self employment in - Horticulture	73.00	109.35			73.00	109.35			73.00	109.35	12.00	18.00	61.00	91.35			61.00	91.35	24.00	36.00	37.00	55.35
(b)	Activities for promotional measure					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
(i)	Asst. for participation in international exhibition					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
(ii)	Meeting challenges of TWO					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
(iii)	Strengthening of Hort Nurseries	100.00	300.00	7.00	21.00	93.00	279.00			93.00	279.00			93.00	279.00			93.00	279.00	4.00	10.75	89.00	268.25
(iv)	Udyan Pandit Puraskar		8.50			0.00	8.50			0.00	8.50			0.00	8.50			0.00	8.50			0.00	8.50
(v)	Horticulture exhibition/shows	100.00	25.00	11.00	2.75	89.00	22.25			89.00	22.25	22.00	5.50	67.00	16.75			67.00	16.75	52.00	12.97	15.00	3.78

Sr. No.	Component	2005-06						2006-07								2007-08							
		Targets		Achievements		Balance		Targets		Total Targets		Achievements		Balance		Targets (2007-08)		Total Targets		Achievements		Balance	
		(2005-06)						(2006-07)		(=5+7)	(=6+8)							(=13+15)		(=14+16)			
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Phy		Fin		Phy		Fin		Phy		Fin		Phy		Fin		Phy		Fin		Phy		Fin	
c)	IT based Technology dissemination (no.)					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
(i)	Technology Dissemination					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
(ii)	Market facilitation center					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
(iii)	De- Bittering Plant	1.00	200.00	1.00	200.00					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
8	Special gateway for export		39.90		39.90					0.00	0.00			0.00	0.00			0.00	0.00			0.00	0.00
	Mission management		133.75		19.08		114.67		38.09		152.76		40.92		111.84		99.19		211.03		58.70		152.33
	<b>Grand Total</b>		<b>2869</b>		<b>538.86</b>		<b>2330</b>		<b>1150</b>		<b>3479.96</b>		<b>1895</b>		<b>1584.73</b>		<b>2163</b>		<b>3747.62</b>		<b>1932</b>		<b>1815.28</b>

### 2008-09

Component	Unit	Progress Report Under NHM Upto March, 2009												Rs.Lac											
		Approved by GoI 2008-09		Released by GoI		Balance of previous years		Released by PB Govt.	Total Funds		Total Achievement		Balance Funds												
		Phy	Fin.	Phy	Fin.	Phy	Fin.	Fin	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.											
<b>1) PLANTATION INFRASTRUCTURE &amp; DEVELOPMENT</b>																								0.00	
<b>Production of planting material</b>																									0.00
a)Public sector																									0.00
i.Model nursery(4ha)	Hac.	1	18.00					4	66.60	5.40		4	72.00	1	18.00	3	54.00								54.00
ii.Small Nursery(1 ha.)	Hac.							4	12.00			4	12.00			4	12.00								12.00
b)Private sector																									0.00
i. Model nursery(4 ha)		1	9.00					4	31.95	4.05		4	36.00			4	36.00								36.00
ii .Nursery(1 ha.)	Hac.	2	3.00																						0.00

Component	Unit	Progress Report Under NHM Upto March. 2009										Rs.Lac		Balance Funds	
		Approved by GoI 2008-09		Released by GoI		Balance of previous years		Released by PB Govt.	Total Funds		Total Achievement		Balance Funds		
		Phy	Fin.	Phy	Fin.	Phy	Fin.	Fin	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
iii. Tissue culture Lab	Unit	4	16.00	1	3.40			0.60	1	4.00			1	4.00	
c) Vegetable seed production	Hac.													0.00	
a. Public sector	Hac.	17	4.25			125	62.50		125	62.50			125	62.50	
d) Seed infrastructure														0.00	
b. Private sector	Hac.	2	1.00											0.00	
<b>Sub Total</b>			<b>51.25</b>		<b>3.40</b>		<b>173.05</b>	<b>10.05</b>		<b>186.50</b>		<b>18.00</b>	<b>0</b>	<b>168.50</b>	
<b>2) Establishment of new gardens</b>														0.00	
a) Fruits Perennials	Hac.	2651	298.24	350	33.47	5028.72	540.42	31.21	5378.72	605.10	3583.30	403.12	1795.42	201.98	
b) Non-perennials	Hac.	40	3.00	40	2.55			0.45	40	3.00			40	3.00	
c) Maintenance of gardens (2007-08)	Hac	4471	201.20	500	19.13			3.37	500	22.50	2811.78	126.56	-2311.78	-104.06	
d) Maintenance of gardens (2006-07)	Hac	4750	320.63	200	11.48	254.45	11.45	2.02	454.45	24.95	1992.29	131.25	-1537.84	-106.30	
d) Maintenance of gardens (2005-06)	Hac					43.24	2.91		43.24	2.91	50.18	2.50	-6.94	0.41	
<b>Sub Total</b>			<b>823.07</b>		<b>66.63</b>		<b>554.78</b>	<b>37.05</b>		<b>658.46</b>		<b>663.43</b>	<b>0</b>	<b>-4.97</b>	
<b>3) Flowers</b>														0.00	
a) Cut Flowers														0.00	
i. Small scale/marginal farmers	Hac.	30	10.50	10	2.98	-8.91	-2.80	2.99	1.09	3.17	58	20.30	-56.91	-17.13	
ii. Other farmers	Hac.	15	3.47			3	0.46	0.24	3	0.70	15	3.47	-12	-2.77	
b) Bulbous Flowers														0.00	
i. Small scale/marginal farmers	Hac.	60	27.00	30	11.48	-11.31	-2.03	2.56	18.69	12.01	97	44.65	-78.31	-32.64	
ii. Other farmers	Hac.	40	11.88	15	3.79	-10.01	-2.97	0.64	4.99	1.46	40	11.88	-35.01	-10.42	
c) Loose Flowers														0.00	
i. Small scale/marginal farmers	Hac.	170	20.40	35	3.57	-24.4	-1.81	0.83	10.6	2.59	99.55	11.55	-88.95	-8.96	
ii. Other farmers	Hac.	55	4.36	15	1.01	-4.94	-0.39	0.17	10.06	0.79	0.5	0.02	9.56	0.77	
<b>Sub Total</b>			<b>77.61</b>		<b>22.83</b>		<b>-9.54</b>	<b>7.43</b>		<b>20.72</b>		<b>91.87</b>	<b>0</b>	<b>-71.15</b>	
<b>a) Spices</b>	Hac.	2300	258.75	300	28.69	-458.25	-31.74	12.14	-158.25	9.09	627.7	70.61	-785.95	-61.52	
<b>b) Aromatic Plants</b>	Hac.	2300	258.75	150	14.34	-216.53	-4.01	2.53	-66.53	12.86	740.91	83.35	-807.44	-70.49	
<b>Sub Total</b>			<b>517.50</b>		<b>43.03</b>		<b>-35.75</b>	<b>14.67</b>		<b>21.95</b>		<b>153.96</b>	<b>0</b>	<b>-132.01</b>	
<b>4) Rejuvenation/replacement of senile plantation (Kinnow, Pear etc.)</b>	<b>Hac</b>	<b>990</b>	<b>148.50</b>	<b>150</b>	<b>19.13</b>	<b>1095.4</b>	<b>164.31</b>	<b>3.37</b>	<b>1245.4</b>	<b>186.81</b>	<b>380.7</b>	<b>56.94</b>	864.7	129.87	

Component	Unit	Progress Report Under NHM Upto March. 2009											Rs.Lac	
		Approved by GoI 2008-09		Released by GoI		Balance of previous years		Released by PB Govt.	Total Funds		Total Achievement		Balance Funds	
		Phy	Fin.	Phy	Fin.	Phy	Fin.	Fin	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>5) Creation of water resources Community tanks or farm ponds of farm water reservoir with diversion structures-(No) with use of plastics.</b>	<b>Unit 10 lac for 10 hac .command area.</b>	<b>100</b>	<b>1000.00</b>	<b>8</b>	<b>68.00</b>	<b>25</b>	<b>250.00</b>	<b>12.00</b>	<b>33</b>	<b>330.00</b>	<b>54</b>	<b>476.00</b>	<b>-21</b>	<b>-146.00</b>
<b>6) Protected Cultivation</b>														<b>0.00</b>
a) Green House (Hitech)														<b>0.00</b>
i. Small & Marginal Farmers	1000 sqm./ unit	100	325.00			32.52	111.23	0.97	32.52	112.20	18.64	60.58	13.88	51.62
ii. Other	do	50	107.50	5	9.14	-4	-8.58	1.61	1	2.17			1	2.17
b) Green House (Normal)														
i. Small & Marginal Farmers	1000 sqm./ unit	20	2.50			45.96	57.13	0.37	45.96	57.50	4.25	5.32	41.71	52.18
c) Plastic Tunnels	1 Hac	195	97.50	85	36.13	0.5	4.50	7.12	85.5	47.75	121.16	60.58	-35.66	-12.83
d) Shade net	500sqm/unit					3.61	5.11		3.61	5.11	24	0.84	-20.39	4.27
e) Mulching	Hac.	95	6.65			23	1.61		23	1.61	22.00	1.54	1	0.07
<b>Sub Total</b>			<b>539.15</b>		<b>45.27</b>		<b>171.00</b>	<b>10.07</b>		<b>226.34</b>		<b>128.86</b>	<b>0</b>	<b>97.48</b>
<b>7) Promotion of INM/IPM</b>														<b>0.00</b>
a) Disease forecasting unit		4	16.00	4	12.58			2.22	4	14.80	4	14.80		0.00
b) Bio-control Labs.(Public sector)		4	320.00	4	272.00			48.00	4	320.00	4	320.00		0.00
c) Plant Health Clinic (Public sector)		4	80.00	4	51.68			9.12	4	60.80	4	60.80		0.00
d) Leaf and Tissue Analysis Lab.(Public sector)		4	80.00	4	68.00			12.00	4	80.00	4	80.00		0.00
<b>Sub Total</b>			<b>496.00</b>		<b>404.26</b>		<b>0.00</b>	<b>71.34</b>		<b>475.60</b>		<b>475.60</b>	<b>0</b>	<b>0.00</b>
<b>8) Organic Farming</b>														<b>0.00</b>
a) Adoption of organic farming	Hac.	4500	450.00	1800	306.00		127.50	76.50	1800	510.00	1800	239.70		270.30
b) Vermi Compost	Unit	1000	300.00	45	11.48	-80	-17.08	3.53	-35	-2.07	144	43.16	-179	-45.23
c) Certification (no of clusters)	50 Hac./ cluster	90	450.00				210.00			210.00		140.00		70.00
<b>Sub Total</b>			<b>1200.00</b>		<b>317.48</b>		<b>320.42</b>	<b>80.03</b>		<b>717.93</b>		<b>422.86</b>	<b>0</b>	<b>295.07</b>
<b>9) HRD</b>														<b>0.00</b>
a) Officers Training	Rs. 50000/participant					67	15.20	1.50	67	16.70	6	0.89	61	15.81

Component	Unit	Progress Report Under NHM Upto March. 2009										Rs.Lac		Balance Funds	
		Approved by GoI 2008-09		Released by GoI		Balance of previous years		Released by PB Govt.	Total Funds		Total Achievement		Balance Funds		
		Phy	Fin.	Phy	Fin.	Phy	Fin.	Fin	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
b) Officers Training (out of state)	Rs. 10000/participant	5	2.50								10	0.94	-10	-0.94	
c) Study Tour (Foreign)	Rs. 2 lac/unit	1	40.00			9	17.94		9	17.94			9	17.94	
d) Supervisor and Entrepreneurs Training	-					1	18.00		1	18.00			1	18.00	
e) Farmers Visit						49	4.82		49	4.82			49.00	4.82	
f) Training of Farmers													49	4.82	
i. within the State	Rs. 1500 / farmer					4599	70.88	0.31	4599	71.19			4599	68.88	
ii. Outside the State (Exposure Tours) / Country.	Rs. 2500/farmer	10	10.00	2	1.70	201	3.69	1.24	203	6.63	170	2.31	33	4.32	
g) Field visits/ trainings of the farmers within the state	Rs. 0.48 lac	100	48.00	10	4.08			0.72	10	4.80			10	4.80	
h) Specialised Training course	Rs. 5200/participant	32	41.60	400	10.37			1.83	400	12.20	400	12.20		0.00	
<b>Sub Total</b>			<b>142.10</b>		<b>16.15</b>		<b>130.53</b>	<b>5.60</b>		<b>152.28</b>		<b>16.34</b>	<b>0</b>	<b>135.94</b>	
<b>10) Pollination support through beekeeping</b>	Colonies	6000	48.00			532	6.01	3.30	532	9.31	2675	21.40	-2143	-12.09	
Development and multiplication of Nucleus stock.	Rs. 5 lac	1	2.50											0.00	
<b>Sub Total</b>			<b>50.50</b>		<b>0.00</b>		<b>6.01</b>	<b>3.30</b>		<b>9.31</b>		<b>21.40</b>	<b>0</b>	<b>-12.09</b>	
<b>11) Technology Dissemination</b>														0.00	
a) Green house of 500 sqm (One unit at each 14 KVKs)	Rs. 5.00 lakh	14	70.00	14	59.50			10.50	14	70.00	14	70.00		0.00	
b) Running cost of one Green House of (One unit at each 14 KVKs)	Rs. 1.00 Lac	14	14.00											0.00	
c) Vermicompost units(One unit at each 14 KVKs)	Rs. 60000 per units	14	4.20											0.00	
<b>Sub Total</b>			<b>88.20</b>		<b>59.50</b>		<b>0.00</b>	<b>10.50</b>		<b>70.00</b>		<b>70.00</b>	<b>0</b>	<b>0.00</b>	
<b>12) POST HARVEST MANAGEMENT</b>														0.00	
a) Pack House	Nos	100	62.50											0.00	

Component	Unit	Progress Report Under NHM Upto March. 2009										Rs.Lac		Balance Funds	
		Approved by GoI 2008-09		Released by GoI		Balance of previous years		Released by PB Govt.	Total Funds		Total Achievement		Balance Funds		
		Phy	Fin.	Phy	Fin.	Phy	Fin.	Fin	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
b) Cold Storage units	Nos	3	150.00				58.74			58.74				58.74	
c) Cold Storage units(approved AAP 2007-08)		1	7.18	1	6.11			2.15	1	8.26			1	8.26	
d) CA Storage units (Small size)	Nos	1	400.00			1	80.00		1	80.00	1	80.00		0.00	
e) Ref. Vans/ Containers	Nos	6	36.00	1	3.36	1	6.00	0.59	2	9.95	1	3.95	1	6.00	
f) Mini Kinnow Grader	Nos	40	15.00											0.00	
g) Grading and Waxing Unit	Nos	2	15.00	1	3.19			0.56	1	3.75	1	3.75		0.00	
h) Potato grader	Nos			1	3.19			0.56	1	3.75	1	3.75		0.00	
<b>Sub Total</b>			<b>685.68</b>		<b>15.85</b>		<b>144.74</b>	<b>3.86</b>		<b>164.45</b>		<b>91.45</b>	<b>0</b>	<b>73.00</b>	
<b>13) Est. of Marketing Infrastructure for horticultural Produce in Govt./Private/Cooperative Sector</b>		10	87.50											0.00	
a) Wholesale market (Land & feasibility study)	Nos	1	2500.00											0.00	
b) Rural Market/Apni Mandis/Direct Markets.	Nos	20	75.00											0.00	
C) Commodity based wholesale Market	Nos	4	200.00											0.00	
D) Extension, quality awareness and market led extension activities for fresh processed products.	Project based	1	15.00	1	6.20			1.10	1	7.30	1	7.30		0.00	
E) Extension, quality awareness and market led extension activities for fresh processed products.(approved in 2007-08)		1	7.50	1	6.38		6.37	2.25	1	15.00	1	15.00		0.00	
<b>Sub Total</b>			<b>2885.00</b>		<b>12.58</b>		<b>6.37</b>	<b>3.35</b>		<b>22.30</b>		<b>22.30</b>	<b>0</b>	<b>0.00</b>	
<b>14) Awareness Program</b>														0.00	
a) State level two days show and seminar	Rs. 2 lac/unit	4	8.00	4	3.89			0.68	4	4.57			4	4.57	
b)Distt. level two days show and seminar	Rs.0.25 lac/unit	16	4.00											0.00	
c) Seminar by allied Deptt.s	Rs. 1 lac/unit	10	10.00	9	7.65			1.35	9	9.00	13	13.57	-4	-4.57	
<b>Sub Total</b>			<b>22.00</b>		<b>11.54</b>		<b>0.00</b>	<b>2.03</b>		<b>13.57</b>		<b>13.57</b>	<b>0</b>	<b>0.00</b>	

Component	Unit	Progress Report Under NHM Upto March. 2009										Rs.Lac		Balance Funds	
		Approved by GoI 2008-09		Released by GoI		Balance of previous years		Released by PB Govt.	Total Funds		Total Achievement		Balance Funds		
		Phy	Fin.	Phy	Fin.	Phy	Fin.	Fin	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
<b>15) Innovative project including ongoing programme</b>														0.00	
a) Strengthening of nurseries						89	268.25		89	268.25	6	17.95	83	250.30	
b) Udyan Pandit Praskra							8.50			8.50				8.50	
c) Horticulture Show & seminar						15	3.78		15	3.78	11	2.75	4	1.03	
d) Self Employment & Value Addition	Nos.					37	55.35		37	55.35	5	7.50	32	47.85	
<b>Sub Total</b>			0.00		0.00		335.88	0.00		335.88		28.20	0	307.68	
<b>16) MISSION MANAGEMENT</b>			439.74		6.88		162.96	20.59	0	190.43	0	191.66	0	-1.23	
Released by GOI					300.00			45.00		345.00				345.00	
<b>GRAND TOTAL</b>			9166.30		1412.53		2374.76	340.24		4127.53		2942.44	0	1185.09	

### Progress Report Under NHM For The Year 2009-10 (upto June,2009) ( Rs. in Lac)

Sr. No.	Component	Unit	Approved by GoI 2009-10		Released by GoI		Balance of previous years		Previous Achievement		Achievement during the month		Total Achievement		Balance Funds		Remarks	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		
<b>1</b>	<b>1) PLANTATION INFRASTRUCTURE &amp; DEVELOPMENT</b>																	
A	<b>Production of planting material</b>																	
	a)Public sector							0	0.00	0	0.00			0	0.00	0.00	0.00	
	i.Model nursery(4ha)	Hac.						3	54.00	0	0.00			0	0.00	3.00	54.00	
	ii.Small Nursery(1 ha.)	Hac.						4	12.00	0	0.00			0	0.00	4.00	12.00	
	b)Private sector							0	0.00	0	0.00			0	0.00	0.00	0.00	
	i. Model nursery(4 ha)							4	36.00	0	0.00			0	0.00	4.00	36.00	
	ii .Nursery(1 ha.)	Hac.						0	0.00	0	0.00			0	0.00	0.00	0.00	
	iii. Tissue culture Lab	Unit						1	4.00	0	0.00			0	0.00	1.00	4.00	
	c) Vegetable seed production	Hac.						0	0.00	0	0.00			0	0.00	0.00	0.00	
	a. Public sector	Hac.						125	62.50	70	32.38	1	15.11	71	47.49	54.00	15.01	
	d) Seed infrastructure													0	0.00	0.00	0.00	
	b. Private sector	Hac.						0	0.00	0	0.00	2	4.00	2	4.00	-2.00	-4.00	
	<b>Sub Total</b>							<b>0</b>	<b>168.50</b>		<b>32.38</b>		<b>19.11</b>	<b>0</b>	<b>51.49</b>	<b>64.00</b>	<b>117.01</b>	
<b>2</b>	<b>2) Establishment of new gardens</b>																	
A	a) Fruits Perennials	Hac.						1795.42	201.98	568.4	63.94	19	2.14	587.4	66.08	1208.02	135.90	
	b) Non-perennials	Hac.						40	3.00	0	0.00			0	0.00	40.00	3.00	
	c)Maintenance of gardens (2007-08)	Hac						-2311.78	-104.06	208.9	9.40	21.6	0.97	230.5	10.37	-2542.28	-114.43	
	d) Maintenance of gardens (2006-07)	Hac						-1537.84	-106.30	234.9	15.86	8.5	0.59	243.4	16.45	-1781.24	-122.75	

### Progress Report Under NHM For The Year 2009-10 (upto June,2009) ( Rs. in Lac)

Sr. No.	Component	Unit	Approved by GoI 2009-10		Released by GoI		Balance of previous years		Previous Achievement		Achievement during the month		Total Achievement		Balance Funds		Remarks
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
	d) Maintenance of gardens (2005-06)	Hac					-6.94	0.41	0	0.00			0	0.00	-6.94	0.41	
	<b>Sub Total</b>						<b>0</b>	<b>-4.97</b>		<b>89.20</b>		<b>3.70</b>	<b>0</b>	<b>92.90</b>	<b>-3082.44</b>	<b>-97.87</b>	
<b>B</b>	<b>3) Flowers</b>																
	a)Cut Flowers						0	0.00	0	0.00		0.00	0	0.00	0.00	0.00	
	i.Small scale/marginal farmers	Hac.					-56.91	-17.13	0	0.00			0	0.00	-56.91	-17.13	
	ii.Other farmers	Hac.					-12	-2.77	0	0.00			0	0.00	-12.00	-2.77	
	b)Bulbous Flowers						0	0.00	0	0.00			0	0.00	0.00	0.00	
	i. Small scale/marginal farmers	Hac.					-78.31	-32.64	0	0.00			0	0.00	-78.31	-32.64	
	ii. Other farmers	Hac.					-35.01	-10.42	3.5	1.08			3.5	1.08	-38.51	-11.50	
	c) Loose Flowers						0	0.00	0	0.00			0	0.00	0.00	0.00	
	i. Small scale/marginal farmers	Hac.					-88.95	-8.96	3.6	0.43	10.2	1.23	13.8	1.66	-102.75	-10.62	
	ii. Other farmers	Hac.					9.56	0.77	1.8	0.22			1.8	0.22	7.76	0.55	
<b>C</b>	<b>Sub Total</b>						<b>0</b>	<b>-71.15</b>		<b>1.73</b>		<b>1.23</b>	<b>0</b>	<b>2.96</b>	<b>-280.72</b>	<b>-74.11</b>	
	a) Spices	Hac.					-785.95	-61.52	125.1	14.08	322.8	36.31	447.9	50.39	-1233.85	-111.91	
<b>3</b>	<b>b) Aromatic Plants</b>	Hac.					-807.44	-70.49	102.6	11.54	161.2	18.14	263.8	29.68	-1071.24	-100.17	
<b>4</b>	<b>Sub Total</b>						<b>0</b>	<b>-132.01</b>		<b>25.62</b>		<b>54.45</b>	<b>0</b>	<b>80.07</b>	<b>-2305.09</b>	<b>-212.08</b>	
<b>5</b>	<b>4)Rejuvenation/replacement of senile plantation (Kinnow, Pear etc.)</b>	<b>Hac</b>					864.7	<b>129.87</b>		<b>0.30</b>	<b>85.8</b>	<b>12.87</b>	<b>85.8</b>	<b>13.17</b>	778.90	116.70	

**Progress Report Under NHM For The Year 2009-10 (upto June,2009) ( Rs. in Lac)**

Sr. No.	Component	Unit	Approved by GoI 2009-10		Released by GoI		Balance of previous years		Previous Achievement		Achievement during the month		Total Achievement		Balance Funds		Remarks
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
	<b>5) Creation of water resources Community tanks or farm ponds of farm water reservoir with diversion structures-(No) with use of plastics.</b>	<b>Unit 10 lac for 10 hac .command area.</b>					-21	-146.00	12	102.00	3	17.68	15	119.68	-36.00	-265.68	
	<b>6) Protected Cultivation</b>																
	a) Green House (Hitech)						0	0.00	0	0.00			0	0.00	0.00	0.00	
	i. Small & Marginal Farmers	1000 sqm./ unit					13.88	51.62	4000	13.00			4000	13.00	-3986.12	38.62	
	ii.Other	do					1	2.17	0	0.00			0	0.00	1.00	2.17	
	b) Green House (Normal)						0		0	0.00			0	0.00	0.00	0.00	
	i. Small & Marginal Farmers	1000 sqm./ unit					41.71	52.18	0	0.00	0.5	0.62	0.5	0.62	41.21	51.56	
	c) Plastic Tunnels	1 Hac					-35.66	-12.83	37.5	5.24	12.4	0.80	49.9	6.04	-85.56	-18.87	
<b>6</b>	d) Shade net	500sqm/unit					-20.39	4.27	0	0.00			0	0.00	-20.39	4.27	
	e) Mulching	Hac.					1	0.07	0	0.00			0	0.00	1.00	0.07	
	<b>Sub Total</b>						<b>0</b>	<b>97.48</b>		<b>18.24</b>		<b>1.42</b>	<b>0</b>	<b>19.66</b>	<b>-4048.86</b>	<b>77.82</b>	
	<b>7) Promotion of INM/IPM</b>																
<b>8</b>	<b>8) Organic Farming</b>																
	a) Adoption of organic farming	Hac.					1800	270.30	800	39.20			800	39.20	1000.00	231.10	
	b) Vermi Compost	Unit					-179	-45.23	1	0.30	4	1.20	5	1.50	-184.00	-46.73	
	c) Certification (no of clusters)	50 Hac./ cluster					36	70.00	5.5	27.60			5.5	27.60	30.50	42.40	
	<b>Sub Total</b>						<b>0</b>	<b>295.07</b>		<b>67.10</b>		<b>1.20</b>	<b>0</b>	<b>68.30</b>	<b>846.50</b>	<b>226.77</b>	

### Progress Report Under NHM For The Year 2009-10 (upto June,2009) ( Rs. in Lac)

Sr. No.	Component	Unit	Approved by GoI 2009-10		Released by GoI		Balance of previous years		Previous Achievement		Achievement during the month		Total Achievement		Balance Funds		Remarks
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
	<b>9) HRD</b>																
	a) Officers Training	Rs. 50000/participant					61	15.81	0	0.00		0.00	0	0.00	61.00	15.81	
	b) Officers Training (out of state)	Rs. 10000/participant					-10	-0.94	0	0.00			0	0.00	-10.00	-0.94	
	c) Study Tour (Foreign)	Rs. 2 lac/unit					9	17.94	0	0.00			0	0.00	9.00	17.94	
	d) Supervisor and Entrepreneurs Training	-					1	18.00	0	0.00			0	0.00	1.00	18.00	-
	e) Farmers Visit						49.00	4.82	0	0.00			0	0.00	49.00	4.82	
	f) Training of Farmers						49	4.82	0	0.00			0	0.00	49.00	4.82	
	<b>9</b> i. within the State	Rs. 1500 / farmer					4599	68.88	0	0.00			0	0.00	4599.00	68.88	
	ii. Outside the State (Exposure Tours) / Country.	Rs. 2500/farmer					33	4.32	0	0.00			0	0.00	33.00	4.32	
	<b>10</b> g) Field visits/ trainings of the farmers within the state	Rs. 0.48 lac					10	4.80	0	0.00			0	0.00	10.00	4.80	
	h) Specialised Training course	Rs. 5200/participant						0.00	0	0.00			0	0.00	0.00	0.00	
	<b>Sub Total</b>						0	<b>138.45</b>		<b>0.00</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4801.00</b>	<b>138.45</b>	
	<b>10) Pollination support through beekeeping</b>	Colonies					-2143	-12.09	200	1.58	192	1.53	392	3.11	-2535.00	-15.20	
	<b>Sub Total</b>						0	<b>-12.09</b>		<b>1.58</b>		<b>1.53</b>	<b>0</b>	<b>3.11</b>	<b>-2535.00</b>	<b>-15.20</b>	

### Progress Report Under NHM For The Year 2009-10 (upto June,2009) ( Rs. in Lac)

Sr. No.	Component	Unit	Approved by GoI 2009-10		Released by GoI		Balance of previous years		Previous Achievement		Achievement during the month		Total Achievement		Balance Funds		Remarks	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		
	<b>12) POST HARVEST MANAGEMENT</b>																	
	a) Pack House	Nos					0	0.00	0	0.00		0.00	0	0.00	0.00	0.00		
	b) Cold Storage units	Nos					0	58.74	0	0.00			0	0.00	0.00	58.74		
	c) Cold Storage units(approved AAP 2007-08)						1	8.26	0	0.00			0	0.00	1.00	8.26		
	e) Ref. Vans/ Containers	Nos					1	6.00	0	0.00			0	0.00	1.00	6.00		
	f) Mini Kinnow Grader	Nos					0	0.00	0	0.00			0	0.00	0.00	0.00		
	<b>Sub Total</b>						<b>0</b>	<b>73.00</b>		<b>0.00</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2.00</b>	<b>73.00</b>		
	<b>13) Est. of Marketing Infrastructure for horticultural Produce in Govt./Private/Cooperative Sector</b>																	
	<b>14) Awareness Program</b>																	
	a) State level two days show and seminar	Rs. 2 lac/unit					4	4.57	0	0.00		0.00	0	0.00	4.00	4.57		
	c) Seminar by allied Deptt.s	Rs. 1 lac/unit					-4	-4.57	0	0.00			0	0.00	-4.00	-4.57		
<b>D</b>	<b>Sub Total</b>						<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
	<b>15) Innovative project including ongoing programme</b>																	
	a) Strengthening of nurseries						83	250.30	0	0.00		0.00	0	0.00	83.00	250.30		
	b) Udyan Pandit Praskra						0	8.50	0	0.00			0	0.00	0.00	8.50		
	c) Horticulture Show & seminar						4	1.03	0	0.00			0	0.00	4.00	1.03		
	d) Self Employment & Value Addition	Nos.					32	47.85	0	0.00			0	0.00	32.00	47.85		
	<b>Sub Total</b>						<b>0</b>	<b>307.68</b>	<b>0</b>	<b>0.00</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>119.00</b>	<b>307.68</b>		

<b>Progress Report Under NHM For The Year 2009-10 (upto June,2009) ( Rs. in Lac)</b>																	
Sr. No.	Component	Unit	Approved by GoI 2009-10		Released by GoI		Balance of previous years		Previous Achievement		Achievement during the month		Total Achievement		Balance Funds		Remarks
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
	<b>16) MISSION MANAGEMENT</b>						0	-1.23		<b>11.31</b>		<b>15.15</b>	<b>0</b>	<b>26.46</b>	0.00	-27.69	
	Released by GOI						0	345.00					0	0.00		345.00	
	<b>GRAND TOTAL</b>						<b>0</b>	<b>1187.60</b>		<b>349.46</b>		<b>128.34</b>		<b>477.80</b>		<b>709.80</b>	

#### 6. Problems faced by State Department.

- The GOI has released less amount against project based proposals during the year 2005-06, 2006-07 & 2007-08 and 2008-09.

#### 7. Suggestions

While implementing and executing the various programmes under NHM the following problems are faced by the Department and University, which need to be considered in order to make the Mission more successful.

- As per the norm of assistance for Model Nursery it is proposed to provide Rs. 18 lac for model nursery of 4 hac. and Rs. 3.00 lac for small nursery of 1 hac. These funds are insufficient to establish the infrastructure for 4 lac and 1 lac plants respectively. There is need to enhance the amount of assistance.
- The amount of Rs. 2500 per participant as proposed in the operational guidelines (Clause 8.28 under HRD in Horticulture) for organizing training and field visits outside the state for a minimum period of 7 days is not sufficient. So it is proposed to increase this amount to Rs. 5000 per participant.

## **RASHTRIYA KRISHI VIKAS YOJANA**

- 1. Scheme** : Rashtriya Krishi Vikas Yojana(RKVY)
- 2. Year Of Start** : 2007-08
- 3. Brief Write up** : Concerned by the slow growth in the Agriculture and allied sectors, the National Development Council (NDC), in its meeting held on 29<sup>th</sup> May, 2007 resolved that a special Additional Central Assistance Scheme (RKVY) be launched. The NDC resolved that agricultural development strategies must be reoriented to meet the needs of the farmers and called upon the Central and State Governments to evolve a strategy to rejuvenate agriculture. The NDC reaffirmed its commitment to achieve 4 per cent annual growth in the agricultural sector during the 11<sup>th</sup> plan.

In compliance to above, the Department of Agriculture has started a new State Plan Scheme in consultation with the Planning Commission which is named as National Agriculture Development Plan (NADP)/Rastriya Krishi Vikas Yojana (RKVY) for ensuring the holistic development of Agriculture and allied sectors. The main objectives of the scheme are:

- (i) To incentivise 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.

**4. Financial Achievement :(Up To March,2009)**

Rs crore

S.No.	Year	Annual Allocation			Receipt of Funds			Release of Funds			Expenditure		
		CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
1	2009-10	43.23	-	-	-	-	-	-	-	-	-	-	-
1	2008-09	87.52	-	87.52	87.52	-	87.52	87.52	-	87.52	56.37	-	56.37
2	2007-08	37.95	-	37.95	37.95	-	37.95	37.95	--	37.95	37.95	--	37.95

**Physical & Financial Progress:2007-08 (Up To March,2009)**

(Rs crore)

S. N.	Implementing Agency	Funds released	Expend-iture	Remarks
a)	Setting-up of Agro-Service Centers	5.00	5.00	142 sanctioned, 75 in operation
b)	Setting-up of Farmers Training Centers	5.00	5.00	Building near completion
c)	Conservation of irrigation water for sustainable production	4.00	4.00	Area of 1766 hec. benefited, work in progress.
d)	Reclamation of degraded soil in Punjab	0.55	0.55	Work in progress, 333 hectares to be reclaimed
e)	Rainwater harvesting in Punjab	4.00	4.00	59 structures completed, 2535 hec. benefited.
f)	Strengthening of Marketing Infrastructure in existing mandies	11.11	11.11	Work near completion.
g)	Establishment of Modern Diary Training and Extension Centers	2.65	2.65	Construction of Building near completion.
h)	Provision of Mobile Laboratory for Feed and Milk	1.25	1.25	One mobile lab equipped and being run on trail basis. Work on other mobile Lab is under process.
i)	Incentive for Animal Insurance and Computer Chips	1.08	1.08	Chips fitted in 7500 animals of 980 beneficiaries
j)	Setting up of Residue Analysis laboratory	0.32	0.32	Labset up. Work has also started.
k)	Awareness Programme on Mastitis control	0.20	0.20	500 Mastitis kits and 5000 refill packs purchased, additional 4000 Mastitis kits and 4000 refill packs have been purchased.
l)	Establishment of Fodder Seed Processing Units	0.43	0.43	2 seed grader, Urominlicks, fodder minikits, Farmer's training camps organized.
m)	Processing of Turkey meat into value added meat products and popularization thereof	0.06	0.06	Money transferred to GADVASU for R&D. 14000 turkey birds supplied to the farmers during the last four years.
n)	Strengthening the FMD control programme	1.64	1.64	12.50 lac dosages of FMD vaccine purchased, work in progress.
o)	Strengthening of Existing Nurseries in Hoshiarpur and Ferozepur	0.66	0.66	Work completed.
	<b>GRAND TOTAL</b>	<b>37.95</b>	<b>37.95</b>	

**Physical & Financial Progress 2008-09:**

The GoI has allocated Rs. 87.52 crore under RKVY scheme during 2008-09. The SLSC meeting was held on 26-08-2008, has sanctioned the various projects worth Rs. 124.92 crores submitted by the line departments. Keeping in view the allocated budget the State Govt. has prioritized the approved projects. The Center Govt. has released Rs 87.52 crore during this current financial year and same has been drawn from the State Treasury. After retaining Rs.3.80crore as 10% share of the ongoing projects of 2007-08, the balance 83.72 crore has been released and expenditure upto March 2009 is as under: -

					Rs Cr
SN	Name of the Project	Total Outlay	Funds Released	Expenditure up to 31/08/09	Physical Progress
i)	Wheat Seed replacement	10.00	7.26	7.24	About 1.5 lac quintal of wheat seed distributed.
ii)	Agricultural Marketing Development Plan	10.00	10.00	8.00	Work on modernization of mandies is in progress.
iii)	Promotion of low cost Net House Technology	10.00	6.00	0.56	141 net Houses completed. Work in Progress.
iv)	Promotion of Citrus Estate In Punjab	8.84	8.84	8.84	Buildings completed, equipment being purchased.
v)	Testing of Plant material from Government/Private Nurseries.	1.03	1.03	1.03	
vi)	To provide the plastic crates to improve the marketability of fruits and vegetables	5.00	5.00	0.00	Tenders being finalized.
vii)	Conservation of Irrigation water	3.50	10.00	9.08	Area of about 2280 hect. Benefited. No. of beneficiaries 1292.
viii)	Reclamation of degraded soils.	1.00	1.00	0.0071	Area of about 591 ha benefited, no. of beneficiaries 422, work in progress.
ix)	Processing of Turkey meat into value added meat products and popularization thereof	0.0075	0.0075	0.0075	On-going project. Funds transferred to GADVASU, research in progress.
x)	Strengthening the FMD control Programme in the State	1.04	1.04	0.50	On-going project, vaccines being purchased
xi)	Organization of Animal Shows for promotion of Livestock Sector in Punjab State	1.00	1.00	1.00	Animal Show organized at Mukatsar from 8 <sup>th</sup> Jan to 13 <sup>th</sup> Jan, 2009
xii)	Strengthening of Fodder seed /livestock farms for the production of certified fodder seed	0.98	0.98	0.50	2 Seed grader & tractor trailer purchased. Orders for Submersible pumps have been placed.
xiii)	Improvement of animal housing	10.00	8.84	4.10	80 animal sheds completed.
xiv)	Strengthening of infrastructure for Quality and Clean Milk Production	1.90	1.90	0.90	Selection of beneficiaries started.
xv)	Incentive for Electronic Chip and Insurance	1.62	1.62	1.10	Chips inserted in 4000 animals.
xvi)	Establishment of Model Fish Pond	0.70	0.30	0.00	
xvii)	Extension & Training Programme	1.00	0.20	0.00	

<b>SN</b>	<b>Name of the Project</b>	<b>Total Outlay</b>	<b>Funds Released</b>	<b>Expenditure up to 31/08/09</b>	<b>Physical Progress</b>
xviii)	Strengthening of Agricultural Research	7.00	7.00	7.00	Funds transferred to PAU/Investigators
xix)	Development and dissemination of Technologies.	5.00	5.00	5.00	Funds transferred to GADVASU/Investigators
xx)	Setting up of By pass Protein Plant	1.50	1.50	1.50	Requisite machinery purchased. Work in progress.
xxi)	Setting up of Residue Testing Lab.	5.70	4.00	0.00	
xxii)	Setting up of Farmer's Training Centres.	1.75	1.00	0.00	
xxiii)	Strengthening of infrastructure for distribution of Quality Seed.	0.20	0.20	0.00	
	<b>Grand Total</b>	<b>88.7675</b>	<b>83.7175</b>		

GoI has sanctioned remaining 10% i.e. Rs.3.80 crores and allowed to release to the implementing agencies out of Rs.87.52 crores released during 2008-09 with the approval of the SLSC.

- 5. Problems Faced by the State:** During the year 2007-08 the funds were released in the last week of March, 2008. Thereafter, the Code of Conduct was imposed up to 30th June, 2008 in the state due to conduct of Zila Prishad, Panchayat and M.C. elections, consequently no remarkable physical and financial progress has been made.
- 6 Suggestions :** As per the Minutes of SLSC Meeting and funds allocated under the RKVY scheme by the GoI, the funds should be made available for implementation.

### SARVA SIKHSHA ABHIYAN

- 1. Scheme** : Sarva Sikhsha Abhiyan (SSA) (65:35)
- 2. Year of Start** : 2002-03
- 3 Brief Write-up** : Sarva Shiksha Abhiyan started on 2000-01 with the funding pattern of 75:25 which now stands revised to 65:35 for the first two years of the 11<sup>th</sup> 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 between Government of India and State Government. SSA is a comprehensive & integrated program to attain universalization of elementary education and to achieve zero dropout rate by 2010.

**4. Financial Achievement :**

(As on 31/8/2009)  
(Rs Cr)

Year	Annual Work Plan (AWP)			Receipt of Funds			Release of Funds			Expenditure			% Achievement against (AWP)
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2009-10	221.47	147.65	369.12	75.24	-	75.24	75.24	-	75.24	53.47	35.64	89.11	24.14
2008-09	172.31	92.79	265.10	138.08	59.50	197.58	138.08	59.50	197.58	169.86	91.46	261.32	98.57
2007-08	120.18	64.71	184.89	104.94	44.68	149.62	104.94	44.68	149.62	82.68	44.52	127.20	68.80
2006-07	174.59	58.20	232.78	128.80	26.27	155.07	128.80	26.27	155.07	118.27	39.42	157.70	67.75
2005-06	169.36	56.45	225.82	146.84	48.95	195.79	146.84	48.95	195.79	88.77	29.59	118.36	52.41
2004-05	149.64	49.88	199.52	30.56	26.78	57.34	30.56	26.78	57.34	65.85	21.95	87.81	44.01
2003-04	150.43	50.15	200.58	64.76	30.83	95.59	64.76	30.83	95.59	33.37	11.13	44.50	22.19
2002-03	106.61	35.53	142.14	104.85	9.73	114.58	104.85	9.73	114.58	50.18	16.72	66.90	47.07

**5 Physical Progress -2002-10**

<b>Cumulative Civil Works Progress Report</b>					
<b>(2002-09)</b>			<b>(As on 31st July, 2009)</b>		
<b>S.No</b>	<b>Activities</b>	<b>Unit Cost (in lacs)</b>	<b>Sanctioned till Date (Cumulative)</b>	<b>Completed (Cumulative)</b>	<b>In Progress (Cumulative)</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
1	<b>BRC/ URC</b>	6.00	142	134	6
2	<b>CRC</b>	2.00/2.50	1300	1305	1
3	<b>New School Building / Branch schools</b>	3.00/3.50/4.25/4.75/6.00	376	237	40
4	<b>Upgraded Primary to Upper primary</b>	6.02/9.00	735	135	5
5	<b>Building Less School</b>	3.00	238	183	3
6	<b>Additional Class Rooms Primary</b>	1.20/1.70/2.50	8747	7774	400
7	<b>Additional Class Rooms Upper Primary</b>	1.20/1.70/2.50	9526	8801	42
8	<b>Toilet &amp; Drinking Water</b>	0.35/	17531	18158	-
9	<b>Toilet/ Urinals</b>	0.25/0.50	506	250	-
10	<b>Drinking Water</b>	0.25/0.30	121	97	-
11	<b>Building As Learning Aid(BALA)</b>	0.02	12641	12641	-
12	<b>Kitchen shed for Mid-Day-Meal</b>	0.65	88	88	1
13	<b>Headmaster Room (UP)</b>	1.20	534	544	-
14	<b>Verandah</b>	1.00/1.20	125	113	-
15	<b>Furniture for upper primary ( No. of Students)</b>	0.005	94183	78690	12793

<b>Progress Report from 1.4.2009 to 31/8/2009</b>					
<b>S.No</b>	<b>Activities</b>	<b>Unit Cost (in lacs)</b>	<b>Sanctioned till Date</b>	<b>Completed</b>	<b>In Progress</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
1	<b>New Building Schools</b>	6.00	69		25
2	<b>Upgraded Primary to Upper primary</b>	9.00	590		11
3	<b>Additional Class Rooms Primary</b>	2.50	1068		506
4	<b>Additional Class Rooms Upper Primary</b>	2.50	765		38
5	<b>Toilet/ Urinals</b>	0.50	256		
6	<b>Drinking Water facility.</b>	0.30	24		
7	<b>Furniture for upper primary ( No. of Students)</b>	0.005	17635	2142	12793

**6. Problems faced by State Government** : The performance of the scheme is satisfactory.

**7. Suggestions** : -



**Details of requirement of funds**

**2009-10**

(Rs Cr)

Year	Cooking Cost		100% from GoI			Total
	CS	SS	Kitchen Devices/ Sheds	MME	Transport	
2009-10	82.02	23.07	7.26	2.09	4.11	118.55

**4. Financial Achievements:**

As on 31/8/2009

(Rs Cr)

Year	Annual Plan			Receipt of Funds			Release of Funds			Expenditure		
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
2009-10	80.87	21.16	102.03	20.22	-	20.22	20.22	-	20.22	16.65	4.60	21.25
2008-09	91.81	23.86	115.67	*163.52	23.86	187.38	171.29	23.86	195.15	145.56	17.89	163.45
2007-08	88.69	16.08	104.77	88.69	0.65	89.34	77.38	0.65	78.03	66.96	0.15	67.11
2006-07	74.10	14.00	88.10	23.81	14.00	37.81	31.20	14.00	45.20	30.89	14.00	44.89
2005-06	13.10	Nil	13.10	13.10	Nil	13.10	13.10	Nil	13.10	13.10	Nil	13.10
2004-05	6.66	Nil	6.66	6.66	Nil	6.66	6.66	Nil	6.66	6.66	Nil	6.66

\*GOI released funds after adjustment of unspent balance of Rs.31.70 Cr with the Department as on 31/3/09.

**Detail of expenditure**

(Rs Cr)

As on 31/8/09

Year	Cooking Cost	Transport Cost	Kitchen Devices	Kitchen Sheds	MME	Total
2009-10	21.00	-	-	-	0.25	21.25
2008-09	77.59	-	0.53	83.24	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

**5 Physical Progress: 2005-06 to 2009-10**

As on 31/8/09

Year	Targets				Achievements			
	Schools	Students	Kitchen Sheds	Kitchen Devices	Schools	Students	Kitchen Sheds	Kitchen Devices
2009-10	19466	19.23 lacs	19466	19466	19466	19.23 lacs	1474*	As per Annexures B, C and D.
2008-09	21390	21.69 lacs	13874	8392	21456	19.23 lacs	4571*	
2007-08	17417	15.55 lacs	4571	9266	16365	10.67 lacs	1164*	3252
2006-07	16365	14.88 lacs	4571	4348	16365	14.03 lacs	-	-
2005-06	16365	15.52 lacs	-	-	16365	14.65 lacs	-	-
2004-05	Not available	Not available	-	-	Not available	11.83 lacs		

\* As per Annexure A and B.

Annexure-A

No. of Kitchen Sheds in Primary Schools.

As on 31/8/2009

Name of the District	No. of Schools.	No. of Kitchen Sheds constructed in 2008-09	Balance	New Kitchen Sheds allotted on 5/5/09 to Primary Schools during 2009-10	Kitchen Sheds Completed			Balance		
					Upto previous month	During the month	Total	Work in progress	Not yet started	Total (8+9+10)
1	2	3	4	5	6	7	8	9	10	11
AMRITSAR	850	229	0	622	170	0	170	382	22	574
BARNALA	176	169	0	0	0	0	0	0	0	0
BATHINDA	390	229	0	120	42	0	42	43	0	85
FARIDKOT	246	229	0	0	0	0	0	0	0	0
FATEHGARH SAHIB	464	301	0	163	95	0	95	68	0	163
FEROZEPUR		97	0	978	0	0	0	978	0	978
GURDASPUR	1509	229	0	1319	643	0	643	533	96	1272
HOSHIARPUR	229	229	0	1034	147	0	147	884	3	1034
JALANDHAR	980	229	0	725	0	0	0	311	414	725
KAPURTHALA	228	228	0	297	0	0	0	297	0	297
LUDHIANA	1010	229	0	782	0	0	0	782	0	782
MANSA	229	229	0	43	43	0	43	0	0	43
MOGA	339	228	0	111	3	0	3	76	20+12=32	111
MUKTSAR	228	228	0	77	41	0	41	26	0	67
NAWANSHEHR	439	228	0	211	15	0	15	196	0	211
PATIALA	1016	229	0	780	83	0	83	697	0	780
ROPAR	586	287	0	296	192	0	192	88	0	280
SANGRUR	668	288	0	394	0	0	0	325	24	349
SAS NAGAR	414	228	0	186	0	0	0	183	0	183
TARN TARAN		228	1	312	0	0	0	0	312	312
Total	10001	4571	1	8450	1474	0	1474	5869	903	8246

**Annexure-B**  
**No. of Kitchen Sheds in Upper Primary Schools.**

**As on 31/8/2009**

Name of the District	No. of Kitchen Sheds constructed in 2008-09			Kitchen Sheds Completed			Balance		
				Upto previous month	During the month	Total	Work in progress	Not yet started	Total (8+9+10)
1	2			3	4	5	6	7	8
	31/1/09	5/2/09	Total						
AMRITSAR	0	331	331	112	0	112	212	0	324
BARNALA	0	115	115	18	0	18	92	0	110
BATHINDA	78	170	248	68	0	68	82	0	150
FARIDKOT	0	154	154	117	0	117	37	0	154
FATEHGARH SAHIB	0	142	142	92	0	92	50	0	142
FEROZEPUR	496	129	367	0	0	0	367	0	367
GURDASPUR	0	484	484	74	0	74	395	6	475
HOSHIARPUR	0	415	415	55	0	55	354	6	415
JALANDHAR	0	431	431	0	0	0	203	228	431
KAPURTHALA	0	221	221	0	0	0	221	0	221
LUDHIANA	0	515	515	0	0	0	515	0	515
MANSA	175	0	175	175	0	175	0	0	175
MOGA	0	229	229	7	0	7	216	1	224
MUKTSAR	121	80	201	148	0	148	53	0	201
NAWANSHEHR	0	190	190	10	0	10	180	0	190
PATIALA	21	301	322	0	0	0	319	3	322
ROPAR	0	168	168	100	0	100	68	0	168
SANGRUR	123	225	348	0	0	0	335	11	346
SAS NAGAR	0	136	136	0	0	0	125	11	136
TARN TARAN	38	194	232	0	0	0	0	232	232
<b>Total</b>	<b>1052</b>	<b>4372</b>	<b>5424</b>	<b>976</b>	<b>0</b>	<b>976</b>	<b>3824</b>	<b>498</b>	<b>5298</b>

**Annexure-C**  
**Statement of Kitchen Devices Through Deputy Commissioner**

**As on 31/8/2009**

Name of the District	Gas Bhatties			Fire Extinguisher		
	Total Number to be supplied	Received	Balance	Total Number to be supplied	Received	Balance
1	2	3	4	5	6	7
AMRITSAR	379	379	0	379	379	0
BARNALA	109	109	0	109	109	0
BATHINDA	78	0	78	78	0	78
FARIDKOT	Demand already met with. Hence no allocation.					
FATEHGARH SAHIB	194	194	0	194	194	0
FEROZEPUR	Gas Bhattis and Fire Extinguishers transferred to Gurdaspur.					
GURDASPUR	769	745	24	769	741	28
HOSHIARPUR	578	578	0	578	578	0
JALANDHAR	379	0	379	379	0	379
KAPURTHALA	275	275	0	275	275	0
LUDHIANA	379	379	0	379	379	0
MANSA	23	23	0	23	23	0
MOGA	89	89	0	89	89	0
MUKTSAR	55	55	0	55	55	0
NAWANSHEHR	NIL					
PATIALA	379	379	0	379	379	0
ROPAR	324	324	0	324	324	0
SANGRUR	450	444	6	450	444	6
SAS NAGAR	164	164	0	164	164	0
TARN TARAN	NIL					
<b>Total</b>	4624	4137	487	4624	4133	491

6. Problems faced by State Government : Untimely clearance of funds at various levels.

7. Suggestions :

**Annexure-D**  
**Statement of Kitchen Devices Through PUNSUP**

As on 31/8/2009

Name of the District	Gas Bhatties			Fire Extinguisher		
	Total Number to be supplied	Received	Balance	Total Number to be supplied	Received	Balance
1	2	3	4	5	6	7
AMRITSAR	250	250	0	250	250	0
BARNALA	67	67	0	67	67	0
BATHINDA	8	8	0	8	8	0
FARIDKOT						
FATEHGARH SAHIB	250	250	0	250	250	0
FEROZEPUR	250	217	33	250	217	33
GURDASPUR	250	250	0	250	250	0
HOSHIARPUR	250	250	0	250	250	0
JALANDHAR	250	250	0	250	250	0
KAPURTHALA	250	250	0	250	250	0
LUDHIANA	250	250	0	250	250	0
MANSA	249	249	0	249	249	0
MOGA	250	250	0	250	250	0
MUKTSAR	250	250	0	250	250	0
NAWANSHEHR	Transfer to Hoshiarpur					
PATIALA	250	250	0	250	250	0
ROPAR	249	249	0	249	249	0
SANGRUR	183	183	0	183	183	0
SAS NAGAR	250	250	0	250	250	0
TARN TARAN	NIL					
<b>Total</b>	3756	3723	33	3756	3723	33

**Annexure-E**  
**Statement of Kitchen Devices in Upper Primary Schools in EBBs**

**As on 31/8/2009**

Name of the District	Gas Bhatties			Fire Extinguisher		
	Total Number to be supplied	Received	Balance	Total Number to be supplied	Received	Balance
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
BATHINDA	78	0	78	78	0	78
FEROZEPUR	496	0	496	496	0	496
MANSA	175	0	175	175	0	175
MUKTSAR	250	250	0	250	250	0
PATIALA	250	250	0	250	250	0
SANGRUR	183	183	0	183	183	0
TARN TARAN	38	0	38	38	0	38
<b>Total</b>	1052	0	1052	1052	0	1052

## INTEGRATED CHILD DEVELOPMENT SERVICES (SNP) (50:50)

1. **Scheme:** Integrated Child Development Services (ICDS) (SNP) (50:50)
2. **Year of start:** 1975
3. **Brief Write up** Under this scheme supplementary nutrition is provided to the children below 6 years of age and to nursing and expecting mothers from low income group of families and special attention is paid to the delivery of supplementary nutrition to the severely malnourished children below 3 years of age. The rates for SNP have been revised from Rs.2.25 per child to Rs.4.00 per child and Rs.2.50 per mother to Rs .7.00 per pregnant /nursing mother per day for 300 days in a year. For severely malnourished children the rate has been revised from Rs.3.00 per child to Rs.8.00 per child. 50% share of actual expenditure incurred is reimbursed by GOI. 20169 Anganwadi Centres are operational in the State. 6 new ICDS projects and 6487 Anganwadi centres have been sanctioned by GOI, out of which 1336 Anganwadi Centres have been taken over from Sarav Sikhiya Abhiyan and the remaining 5151 will be operationalised during the year 2009-10.

### 4. Financial Progress

(As on 31/8/09)

(Rs Cr)

S.No.	Year	Annual Allocation			Receipt of Funds			Release of Funds			Expenditure (Funds Utilized)		
		CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1.	2009-10	50.00	50.00	100.00	8.75	18.55	27.30	-	-	-	-	-	-
2.	2008-09	27.83	27.83	55.66	22.83	32.83	55.66	22.83	30.12	52.95	22.80	22.80	45.60
3.	2007-08	27.83	27.83	55.66	27.83	27.83	55.66	27.83	27.83	55.66	21.56	21.55	43.11
4.	2006-07	27.83	27.83	55.66	27.83	27.83	55.66	27.83	27.83	55.66	19.20	19.20	38.40
5.	2005-06	23.53	23.53	47.06	23.53	23.53	47.06	23.53	23.53	47.06	11.77	11.76	23.53

- The requirement of Nutrition for the Ist quarter of 2009-10 have been met from the funds released at the fag end of the year 2008-09.

### 5. Physical Achievement:

(As on 31/8/09)

S.No.	Year	Targets			Achievement		
		Women	Children	Total	Women	Children	Total
1.	2009-10	307171	1289363	1596534	309545	1076997	1386542
2.	2008-09	249524	1430449	1679973	306310	1060940	1367250
3.	2007-08	257922	1399007	1656929	292609	1057230	1349839
4.	2006-07	209052	574893	783945	254358	864528	1118886
5.	2005-06	176760	486090	662850	204479	552374	756853

**6. Reasons of less utilization/problems faced by the State Govt.**

- Nil funds utilized during the year 2009-10 due to non clearance of bills by the District Treasury Officers. Under this scheme staff position is not as per schematic pattern and the present existing staff is to perform duties other than ICDS.

**7. Suggestions**

- SNP funds may be released in the first month of the financial year as the procurement of feed is to be planned in advance atleast for a quarter.
- SNP may be handed over to Self Help Group (SHG's)/Mother's Committees. A provision for administrative expenses for SHG's/mothers committee be made @ Rs.1/- per beneficiary per day for procurement, preparation and distribution of SNP to the beneficiaries at village level.

**OTHER DETAILS**

**1. Integrated Child Development Services (Non - Plan) (90:10 CSS)**

(Rs Cr)

Year	Funds released by GOI	Budget allocation by State Govt.	Expenditure	Balance of GOI funds
2007-08	53.17	67.79	61.67* (2007-08)	Nil (As on 1.04.08)
2008-09	91.25	108.53	87.10 (Upto 31/3/09)	4.15 (As on 31/3/09)
2009-10	21.60	CS : 117.17 SS : 13.02 <b>Total: 130.19</b>	CS : 22.29 SS : 2.48 <b>Total : 24.77</b>	-

\* The excess expenditure incurred is adjusted against the grants received from GOI for the year 2008-09.

- Requirement of funds for the year 2009-10 – Rs.134.93 Cr. The requirement of funds has been increased due to enhanced rates of honorarium of AWW and AWH from Rs.1000/- to Rs.1500/- per month and Rs.500/-to Rs.750/- per month respectively.
- State Govt. has also revised the rates of honorarium of AWW and AWH from Rs.400/- to Rs.600/-per month and Rs.200/- to Rs.300/- per month respectively.
- Scheme was 100% CSS upto 2008-09. From the financial year 2009-10, the cost sharing between the Centre and State is 90:10.

## 2. Physical Infrastructure

### No. of Anganwadi Centre (AWC): Functional and provided services

No. of Anganwadi Centres Sanctioned	No. of Anganwadi Centres Functioning	No. of Anganwadi Centres Opened	Provided SNP in a year for 2008-09				Conducted PSE
			0 days	1-168 days	168-299 days	300 & above days	
1	2	3	4	5	6	7	8
26656	21415	21505	-	21415	-	-	21415

### No. of AWCs Housed in

	Panchayat House	Urban Municipality /Corporation	AWWs House/AWHs House	Primary School	Other Community building Open space	Total
<b>AWCs in own building</b>	557	2				559
<b>AWCs in other community building (Neither own nor rented)</b>	-	-	705	7486	11468	19659
<b>AWCs in rented building</b>						1287
<b>G.Total</b>						<b>21505</b>

**Input Format for Physical Performance  
Punjab State**

- a) **Name of the Anganwadi Centre**      **Anganwadi Centres**  
b) **Number**                                      **20169**

Page No	Total Population	Total No. of Children										Total No. of				
		below 6 months		6-12 months		12-36 months		36-72 months		60-72 months		Adolescent Girls(11-18 years)	Women		Total no. of others	
		Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls		Pregnant	Lactating	Male	Female
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	1,99,34,919	1,00,952	86,618	1,11,738	96,104	3,62,034	3,16,011	36,108	3,18,100	1,84,430	1,60,983	8,56,135	1,97,960	1,87,264	93,59,485	72,30,997

At Risk		No.of children (0-6 years ) with disabilities locomotor, mental handicap, Visual, Hearing, Speech, Bitot Spot
No. of		
Mothers	Children (0-6 years)	
18	19	20
<b>256</b>	<b>645</b>	<b>1768</b>

## NATIONAL SOCIAL ASSISTANCE PROGRAMME (NSAP)

- 1. Scheme** : **National Social Assistance Programme (NSAP)**  
 (1) Indira Gandhi National Old Age Pension (ACA)  
 (2) National Family Benefit Scheme
- 2. Year of start** : 15/8/1995
- 3. Brief Write up** : **(1) Indira Gandhi National Old Age Pension (ACA)**  
 This scheme was started on 15/8/1995 by Govt. of India and funds were directly sent to Chairman, District Level Committees (Deputy Commissioners) upto 31/3/2002. Scheme transferred to State Govt. w.e.f.1/4/2002. Now the funds are released by District Planning Boards. Under this scheme disabled, issueless persons, widows and destitute old persons of 65 years and above having little or no source of income are given old age pension of Rs.200/- p.m. over & above the amount of pension paid under state level old age pension scheme.
- The name of the scheme has been changed from “National Old Age Pension” to “Indira Gandhi National Old Age Pension” w.e.f 19/11/2007 and now persons of 65 years or above belonging to below poverty line families are granted pension under this scheme. As per the new eligibility criteria fixed by GOI for central assistance under this scheme, 1,66,689 beneficiaries shall be covered during 2009-10.
- (2) National Family Benefit Scheme (ACA)**  
 This scheme was started on 15/8/1995 by Govt. of India and funds were directly sent to Chairman, District Level Committees (Deputy Commissioners) upto 31/3/2002. Scheme transferred to State Govt. w.e.f.1/4/2002. Now the funds are released by District Planning Boards. Under this scheme, if the breadwinner of a family living below poverty line dies, the financial help of Rs. 10,000/- per beneficiary is given to the widow of the deceased. Under this scheme, the no. of beneficiaries has been raised by GOI from 1290 to 2672 w.e.f.1/4/2008.

#### 4. Financial Progress

*(As on 31/8/09)*  
*(Rs Cr)*

S.No.	Year	Annual Allocation			Receipt of Funds			Release of Funds			Expenditure (Funds Utilized)		
		CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1.	2009-10	40.00	0	40.00	15.56	0	15.56	-	0	-	-	0	-
2..	2008-09	47.92	0	47.92	47.92	0	47.92	35.16	0	35.16	26.85	0	26.85
3.	2007-08	16.02	0	16.02	12.29	0	12.29	12.29	0	12.29	12.29	0	12.29
4.	2006-07	16.02	0	16.02	12.89	0	12.89	12.89	0	12.89	12.77	0	12.77
5.	2005-06	16.02	0	16.02	15.71	0	15.71	15.71	0	15.71	15.66	0	15.66

**5. Physical Achievement:**

(As on 31/8/09)

S.No.	Year	Targets		Achievement	
		IGNOAPS/NOAPS	NFBS	IGNOAPS/NOAPS	NFBS
1.	2009-10	1,66,689	2,672	-	-
2.	2008-09	1,66,689	2,672	1,59,292	2461
3.	2007-08	61371	1290	61371	1290
4.	2006-07	61371	1290	61371	1290
5.	2005-06	61371	1290	61371	1290

**6. Reasons of less receipt of funds/utilization/problems faced by the State Govt.**

- Nil funds utilized during 2009-10 due to non clearance of bills by the District Treasury Officers.

**7. Suggestions for the better implementation of the scheme**

- To streamline the disbursement of financial assistance under National Social Assistance Programme (NSAP), funds may be directly released by GOI to Deputy Commissioner as per old procedure for the timely distribution of pension to the beneficiaries.
- 16,34,911 beneficiaries are getting regular pension from State Govt. @ Rs. 250/- pm. The criteria for which is applicant not having monthly income of more than Rs. 1000/- in case of single person and Rs.1500/- in case of couple except parents of income tax payees, class-I and class-11 officers, sales tax assesses and parents of professionals i.e. doctor, engineer etc.
- In order to comply with the objective of Govt. of India to make an equal contribution from its own sources for the payment of pension, GOI is requested to revise the no. of old age pensioners from 1,66,689 to 16,34,911 eligible beneficiaries covered under the state sponsored scheme of old age pension so that all the beneficiaries can get atleast Rs.450/- pm as pension.

## NATIONAL RURAL HEALTH MISSION(NRHM)

1. **Scheme**                      **National Rural Health Mission(NRHM)**
2. **Year of Start**              April, 2005 i.e. FY 05/06
3. **Brief Write-up**            Nationwide National Rural Health Mission was launched in April 2005 to provide accessible, affordable, accountable and effective Primary Healthcare. The NRHM is a prestigious programme launched by Hon'ble Prime Minister with the objective of providing quality health care to the rural population in the country. Earlier, it was 100% Centrally Sponsored Programme. From the 11<sup>th</sup> Plan onwards, the Central and State contribution for NRHM has been 85:15 ratio.

### 4. **Financial Achievement**

*(As on 31/8/2009)*  
(Rs Cr)

Year	OPENING BALANCE	ANNUAL ALLOCATION			RELEASE & RECEIPT OF FUNDS FROM GOI			EXPENDITURE			UNSPENT AT THE END OF YEAR	% UTILIZATION
		CS	SS	Total	CS	SS	Total	CS	SS	Total		
<b>09-10 (up to July 09)</b>	125.11	218.05	32.71	*252.45	54.10	0	54.10	49.11	-	49.11	130.09	27%
<b>08-09</b>	93.30	173.23	26.00	199.23	178.21	28.84	207.05	146.41	28.84	175.25	125.11	58%
<b>07-08</b>	82.83	161.96	28.41	190.37	115.16	0.00	115.16	104.69	0.00	104.69	93.30	53 %
<b>06-07</b>	24.15	162.71	0.00	162.71	141.94	0.00	141.94	83.26	0.00	83.26	82.83	46%
<b>05-06</b>	2.83	98.24	0.00	98.24	81.03	0.00	81.03	59.71	0.00	59.71	24.15	61%

\* Unspent Balance of Rs. 1.69 Crore under NDCPs will be contributed in the recourse envelop for the F/Y 2009-10.

#### 4. REASONS OF LESS RECEIPT OF FUNDS / LESS UTILIZATION

- During the FY 05/06 as against the allocation of Rs. 98.24 crore, an amount of Rs. 81.03 crore was released. Out of which an amount of Rs. 59.71 crore was spent. The programme was launched in April 2005 and the funds were released in June-05 by the GoI. Thereafter, the funds were released to districts in the month of July-August-05. This has resulted into less utilization.
- During the FY 06/07, as against the total allocation of Rs. 162.71 crore, Rs. 141.94 crore was released and Rs. 83.26 crore was spent. GoI released during the year maximum amount. The amount pertains to manpower recruitment, preparation of district plans and construction restoration activities, which was taken during the year but due to release of the funds at the end of the Financial Year, there was low utilization which also generated unspent balance of Rs. 83 crores.
- During the FY 07/08, the PIP of the State was approved in the month of October - 07. The GOI released the funds during the month of Nov, Dec.-07 apart from funds released for the centrally sponsored schemes. This year, there was also opening unspent balance of Rs. 83 crore, which was the main reason for less release of funds. This year, State established 53% utilization.
- During the FY 08/09, the final PIP was approved in the month of Aug-08, to the tune of Rs.199.23 Cr & GOI had released Rs. 178.21 Crore. The State Govt. had released funds to the tune of Rs. 28.84 crore as state share. Till March 2009, Rs.175.25 Cr had been spent & there was also an opening unspent balance of Rs.93.30 Cr, which was the main reason for less utilization.
- During the FY 09/10, the final PIP has been approved in the month of May-09 to the tune of Rs. 252.45 Crore & GoI has released Rs. 54.10 Crore till 31/7/2009. The case for release of corresponding State Share is in process. Till July 2009, Rs. 49.11 crore has been spent.

#### 6. Any Bottlenecks in Implementation: : Shortage of Gynaecologists, Female Medical Officers & other Specialists as mentioned below:

Category	Required	Filled	Vacant
Gynaecologist	60	13	47
Paediatrician	60	19	41
MO (Female)	211	53	158

## 5. Physical Progress

### Physical Progress 2008-09

SN	TARGETS	ACHIEVEMENTS
<b>UPGRADATION/RESTORATION</b>		
1	<b>District Hospitals -5</b>	DH Mohali ( 70 to 120 beds) at a cost of Rs. 4.07 crore
		MKH, Patiala ( 154 to 250 beds) at a cost of Rs.2.25 crore
		DH Gurdaspur ( 100 to 250 beds) at a cost of Rs. 3.76 crore
		DH Ludhiana ( addition of 30 beds) at a cost of Rs. 3.03 crore
		Renovation of Bathinda Hospital at a cost of Rs.4.70 Crore
		Work have been allotted for all the 5 District Hospitals.
2	<b>Sub Divisional Hospitals- 4</b>	SDH Batala (50 to 80 beds) at a cost of Rs. 3.00 crore
		SDH Patti (50 to 80 beds) at a cost of Rs. 2.65 crore
		SDH Nabha (100 to 130 beds) at a cost of Rs. 1.50 crore
		SDH Pathankot (100 to 130 beds) at a cost of Rs. 1.50 crore
		Works have been allotted. SDH Nabha is covered under PPP mode.
3	<b>CHCs-5 (Restoration)</b>	PHSC has been asked to start the work vide letter No. 8735 dated 02/08/08. Tenders are being invited.



<b>SN</b>	<b>TARGETS</b>		<b>ACHIEVEMENTS</b>
13	<b>Emergency Response Services (ERS)</b>	Rs. 937 Lacs	EOI invited, firms have been shortlisted, RFP to shortlist firms issued, service provider selected. Withheld due to Satyam Case
14	<b>4000 mobile Phones to all ANMs</b>	Rs. 134 Lacs	Tender Floated.
15	<b>Application solution for online transfer of data from ANMs to State</b>		In process

<b>SN</b>	<b>TARGETS</b>		<b>ACHIEVEMENTS</b>
<b>Untied Funds</b>			
16	<b>Sub centre – 2950</b>	Rs. 10,000 each	Funds released for 2008-09 & 2009-10.
17	<b>PHCs- 394</b>	Rs.25,000 each	Funds released for 2008-09 & 2009-10.
18	<b>CHCs- 128</b>	Rs.50,000 each	Funds released for 2008-09 & 2009-10.
<b>Annual Maintenance Grant</b>			
19	<b>PHCs- 100</b>	Rs.50,000 each	Funds released in the month of August 08
20	<b>PHCs-394</b>	Rs.50,000 each	Funds released for 2009-10.
21	<b>CHCs-112</b>	Rs.1,00,000 each	Funds released for 2008-09 & 2009-10.
<b>Recruitment</b>			
<b>State Programme Management Unit</b>			
22	<b>Accounts Officer</b>		Appointed
23	<b>Statistical Assistants</b>		Recruited – 3

SN	TARGETS		ACHIEVEMENTS
24	<b>Computer Operator</b>		Appointed
<b>District Programme Management Units</b>			
25	District Programme Coordinator	One in each district	Appointed
26	District Account Officer	One in each district	Appointed
27	Monitoring & Evaluation Officer	One in each district	Appointed
28	Maintenance Engineer	One in each district	Appointed
29	District Accountant / Cashier	One in each district	Appointed
30	District Statistical Assistant	One in each district	Appointed
31	BCC facilitator	One in each district	Appointed
<b>Block Programme Management Units</b>			
32	Block Statistical Assistant	One in each Block (118 blocks)	Appointed
33	Block Accountant cum Cashier	One in each Block (118 blocks)	Appointed
<b>ANMs</b>			
34	954 ANMs for Sub Centres as Second ANM		Appointed
35	514 ANMs for vacant sub centres (2211)		Appointed
36	MPHW (F) for Urban Slums		Appointed
<b>MMU (Mobile Medical Unit)</b>			
37	Medical Officer (Male)		17 doctors are in position out of 24 vacancies. 7 doctors are to be appointed in recruitment drive (May 2009)
38	Medical Officer (Female)		10 doctors are in position out of 24 vacancies. 8 doctors are to

<b>SN</b>	<b>TARGETS</b>	<b>ACHIEVEMENTS</b>
		be appointed in recruitment drive (May 2009)
39	Nurses	Appointed
40	Radiographer	Appointed
41	Lab Technician	Appointed
42	Driver	Appointed through a Agency
43	Helper	Appointed through a Agency

(Rs lac) as on 31/8/2009

Statement of funds released/utilized during 2008-09													
SN	Components	Opening Balance 1/4/08		Approved outlay	Funds released			Releases to districts and agencies	Exp.upto March, 2009	Unspent balance			
		With SHS	Advances		By GOI	By State	Total funds available			With SHS	Advances	Total	
1	2	3	4	5	6	7	8(3+6+7)	9	10	11	12	13(11+12)	
Part I	F W	0.00	0.00	5934.00	5932.00	0.00	5932.00	5932.00	5932.00	0.00	0.00	0.00	
Part II	A	RCH II	1210.91	1049.10	4095.00	5716.00	2884.00	6926.91	4958.57	4119.59	1968.34	1888.08	3856.42
	B	NRHM	1555.26	5043.85	6580.00	4332.00		8771.26	4340.91	6218.23	4430.35	3166.53	7596.88
	C	Immunisation & PP	199.02	95.70	1234.00	655.51		854.53	868.84	423.88	-14.31	540.66	526.35
	D	NDCP	176.05	0.00	1547.00	652.88		828.93	762.61	753.11	66.32	9.50	75.82
	E	Inter Sectoral Convergence	0.00	0.00	533.40	533.00		533.00	159.20	77.90	373.80	81.30	455.10
<b>Total</b>			3141.24	6188.65	19923.40	17821.39	2884.00	23846.63	17022.13	17524.71	6824.50	5686.97	12510.57

Central Envelop was of Rs.17324 lacs and State share was Rs.2600 lacs, out of which GOI has released Rs.17821.39 lacs during the F/Y 2008-09 & State has released Rs.2179 lacs as State share(received on 10/4/2009 in SHS Account)

## JAWAHARLAL NEHRU NATIONAL URBAN RENEWAL MISSION (JNNURM)

1. **Scheme:** Jawaharlal Nehru National Urban Renewal Mission (JNNURM)
  2. **Year of start:** 2005-06
  3. **Brief Write up:** The programme was launched on 3/12/2005 by Hon'ble Prime Minister of India. The mission period is upto 2012. The basic components of mission are i) Urban Infrastructure & Governance (UIG) (50:20:30::GoI:GoP:ULB) (ii) Basic Services to Urban Poor (BSUP) (50:20:30::GoI:GoP:ULB) (iii) Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT) (80:10:10::GoI:GoP:ULB) (iv) Integrated Housing & Slum Development Programme (IHSDP) (80:10:10::GoI:GoP:ULB). The objective of the mission is to have focused attention for integrated development of infrastructural services, effective linkage between asset creation and asset management and to scale up delivery of civic programme and re-development of inner (old) city areas to reduce congestion. Amritsar and Ludhiana have been selected as mission cities and SAS Nagar was added subsequently as part of Chandigarh. UIG and BSUP are applicable to mission cities of Amritsar, Ludhiana and SAS Nagar whereas UIDSSMT and IHSDP is applicable to all other towns. Amritsar – CDP approved for Rs. 3150 crore, Ludhiana – CDP approved for Rs. 2053.70 crore.
1. **Amritsar – (UIG)-**
    - (i) DPR for water supply & sewerage for Rs. 239 crore approved. But now only Rs. 19.02 crore water supply project to be executed and the sewerage project to be executed under JBIC assistance.
    - (ii) DPR for Elevated Road Project for Rs. 149.49 crore approved. (iii) DPR for Rehabilitation/Augmentation of Sewerage System within the walled city approved for Rs. 36.90 Cr. (iv) DPR for Solid Waste Management Plant for Rs. 73.00 Cr. has been approved / sanctioned by GOI on 26.01.2009. (v) DPR for purchase of buses for Amritsar City for Rs. 33.30 Cr. has been approved by GOI and GoI has released Rs. 8.33 Cr. to the State

**BSUP-** DPRs of Slum Development Project approved for Rs. 5.79 Cr. and GoI released Rs. 0.72 Cr. to the State.
  2. **Ludhiana – UIG –**
    - (i) DPR for Sewerage & STP for Rs. 241.39 Cr approved. (ii) DPR for purchase of buses for Ludhiana City for Rs. 65.20 Cr. has been approved by GOI and released Rs. 1630.00 Cr. to the State.

**BSUP-** DPRs of Slum Development Project for Rs. 66.64 Cr approved and released Rs. 8.32 Cr. to the State.
  3. **UIDSSMT-** 25 DPRs of 14 towns amounting to Rs. 574.62 Cr. have been approved, out of which Rs. 158.30 Cr. have been released by GOI as 1<sup>st</sup> installment.
  4. **IHSDP-**
    - (i) DPR for Construction and upgradation of dwelling units (Phase-1) approved for Rs. 12.35 Cr in Jalandhar and released Rs. 3.58 Cr. to the State
    - (ii) DPR for construction & upgradation of dwelling units (Phase-II) of Jalandhar approved for Rs. 30.05 Cr. and released Rs. 9.20 Cr. to the State
    - (iii) DPR for construction and up-gradation of dwelling units of Rajpura has been approved for Rs. 21.01 Cr. and 1<sup>st</sup> installment of Rs. 3.54 Cr. has been released by GoI.

(As on 31/8/2009)

(Rs Cr)

Sector	Project Name	Year	DPR approved	Date	No. of DP Rs	GoI share	State share	ULB share	Funds released						Amount utilised	Remarks
									GoI share received	Date	GoI share released by FD	Date	State share Released by FD	Date		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>JNNURM</b>																
<b>I</b>	<b>UIG Amritsar(CD P Rs 3150Cr )</b>															
	Water Supply Project(part of Rs 239.00 Cr)	2006-07	19.02	19/9/06	1	9.51	3.80	5.71	9.51	20/12/06	3.60 <u>5.90</u> <u>9.50</u>	18/6/07 28/2/08	0.72 <u>3.08</u> <u>3.80</u>	18/6/07 28/2/08	15.20	
	Elevated Road Project	2007-08	149.49	18/5/07	1	74.75	29.90	44.85	i) 18.69 ii) 18.69 iii) 18.69 iv) <u>18.68</u> <b>74.75</b>	4/7/07 17/3/08 28/8/08 22/5/09	18.69 18.69 <u>18.69</u> <u>56.07</u>	2/1/08 11/6/08 18/11/08	7.47 7.47 <u>7.47</u> <b>22.41</b>	28/12/07 19/6/08 18/11/08	152.12	
	Rehabilitation/ Augmentation of Sewerage System within walled city	2007-08	36.90	14/3/08	1	18.45	7.38	11.07	4.08	30/3/08	4.08	29/8/08	1.63	11/9/08	0.01	Work started in January 2009.
	Solid Waste Management Plant	2008-09	72.49	26.01.09	1	36.25	14.50	21.74	9.06	22/5/09	--	--	--	--	--	Proposal for release of Centre as well as State share is with FD.
	<b>Total:</b>		<b>278.41</b>		<b>4</b>	<b>138.96</b>	<b>55.58</b>	<b>83.37</b>	<b>97.40</b>		<b>69.65</b>		<b>27.84</b>		<b>147.55</b>	

Sector	Project Name	Year	DPR approved	Date	No. of DP Rs	GoI share	State share	ULB share	Funds released						Amount utilised	Remarks
									GoI share received	Date	GoI share released by FD	Date	State share Released by FD	Date		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>Ludhiana (CDP : Rs 2053.70 Cr)</b>															
	Providing Sewerage & Sewerage Treatment Plants for Ludhiana city	2007-08	241.39	14/3/08	1	120.70	48.28	72.42	30.17	4/4/08	30.17	29/8/08	Not released	---	0.41	State share yet to be released.
	<b>Total:</b>		<b>519.29</b>		<b>5</b>	<b>259.66</b>	<b>103.86</b>	<b>155.79</b>	<b>127.57</b>		<b>99.82</b>		<b>27.84</b>		<b>147.96</b>	

**Projects sanctioned by GoI under Urban Transport Policy of JNNURM**

The proposals for the following towns have been submitted, which have since been approved for funding under JNNURM:

Year wise sanction of Projects	Name of the Project	Project Cost	No. of buses to be procured	Funds released by GOI & Date	Funds released by GOP & Date	Date of start of work & Utilization thereof	Remarks
2008-09	Purchase of buses for <b>Amritsar</b> City	Rs. 33.30 Cr.	150	Rs. 8.33 Cr. (05.03.2009)	Nil	Nil	Treasury Officer has raised an objection and the file has been resubmitted to the Deptt. of Planning in light of the same for issue of fresh sanction.
2008-09	Purchase of buses for <b>Ludhiana</b> City	Rs. 65.20 Cr.	200	Rs. 16.30 Cr. (05.03.2009)	Nil	Nil	-do-
	<b>Total:</b>	<b>Rs. 98.50 Cr.</b>	<b>350</b>	<b>Rs. 24.63 Cr.</b>			

**Issue to be posed before Government of India:**

Although the Transport Policy under JNNURM covers only Mission Cities i.e. Amritsar and Ludhiana so far as the State of Punjab is concerned, the Small and Medium Towns too should be taken up under Urban Transport Policy under UIDSSMT. Till date, 47 towns have been selected to be covered under UIDSSMT.

II	BSUP															
	Amritsar	2007-08	5.79	26/9/07	1	2.89	1.16	1.74	0.72	7/11/07	0.72	29/8/08	0.29	11/9/08	0.60	Work on 80 Dwelling units in progress
	Ludhiana	2007-08	66.64	26/9/07	1	33.32	13.33	19.99	8.32	7/11/07	8.32	29/8/08	3.33	11/9/08	25.00	Work on 1280 Dwelling units in progress
	<b>Total:</b>		<b>72.43</b>		<b>2</b>	<b>36.21</b>	<b>14.49</b>	<b>21.73</b>	<b>9.04</b>		<b>9.04</b>		<b>3.62</b>		<b>25.63</b>	

Sector	Project Name	Year	DPR Approved	Date	No. of DPRs	GoI share	State share	ULB share	Funds released						Remarks	
									GoI share received	Date	GoI share released by FD	Date	State share Released by FD	Date		Amount utilized
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>III</b>	<b>UIDSSMT</b>															
	Jalandhar	2007-08	49.55 (Sew. & STPs)	11/3/08	1	39.64	4.95	4.95	19.82	31/3/08	19.82	13/8/08	2.48	13/8/08	6.74	July 2011
	Bathinda	2007-08	26.42 (W/s)	11/3/08	1	21.14	2.64	2.64	10.57	31/3/08	10.57	29/8/08	1.32	11/9/08	8.94	Jan. 2011
	Malout	2007-08	22.86 (Sew.)	22/2/08	1	18.29	2.29	2.28	9.14	31/3/08	9.14	29/8/08	1.14	11/9/08	4.71	Dec. 2011
	Majitha	2007-08	1.21 (W/s)	22/2/08	1	0.97	0.12	0.12	0.48	31/3/08	0.48	29/8/08	0.06	11/9/08	0.46	Dec. 2011
	Pathankot	2007-08	47.66 (Sew.)	22/2/08	1	38.13	4.77	4.76	19.07	31/3/08	19.07	2.38	2.38	11/9/08	0.84	2009-10
	Zirakpur	2007-08	41.98 (Sew.)	22/2/08	1	33.58	4.20	4.20	16.79	31/3/08	16.79	29/8/08	2.10	11/9/08	8.10	March 2011
	Jalandhar (Phase – II)	2007-08	3.36 (W/s)	13/10/08	1	2.69	0.34	0.33	1.35	18.03.09	--	--	--	--	--	2 Years
46.97 (Sew. & STP)			13/10/08	1	37.57	4.70	4.70	18.79	18.03.09	--	--	--	--			
<b>50.33</b>																
	Majitha	2007-08	5.36 Sew. & STPs)	22.02.08	1	4.29	0.54	0.53	---	---	--	--	--	--	--	--
	Malout	2007-08	5.66 (W/s)	22.02.08	1	4.53	0.57	0.56	--	--	--	--	---	--	--	--

Sec tor	Project Name	Year	DPR Approv-ed	Date	No. of DPRs	GoI share	State share	ULB share	Funds released		Remarks					
									GoI share received	Date	GoI share released by FD	Date	State share Released by FD	Date	Amount utilized	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Adampur	2007-08	0.51 (W/s)	11.03.08	1	0.41	0.05	0.05	0.20	18.03.09	--	--	--	--	--	2 Years
			15.43 (Sew. & STPs)	11.03.08	1	12.34	1.55	1.54	--	--	--	--	--	--	--	
			<b>15.94</b>													
	Fatehgarh Churian	2007-08	1.06 (W/s)	11.03.08	1	0.85	0.11	0.11	0.42	18.03.09	--	--	--	--	--	Nov. 2010
			6.85 (Sew. & STPs)	11.03.08	1	0.48	0.69	0.68	--	--	--	--	--	--	--	
			<b>7.91</b>													
	Ferozepur	2007-08	8.34 (W/s)	22.02.08	1	6.67	0.83	0.83	3.34	18.03.09	--	--	--	--	--	18 months
			22.71 (Sew.)	22.02.08	1	18.17	2.27	2.27	--	--	--	--	--	--	--	
			<b>31.05</b>													
	Kapurthala	2007-08	0.92 (W/s)	11.03.08	1	0.74	0.09	0.09	0.37	18.03.09	--	--	--	--	--	2 Years
			15.52 (Sew.)	11.03.08	1	12.42	1.55	1.55	--	--	--	--	--	--	--	
			<b>16.44</b>													
	Patiala	2007-08	89.40 (Sew.)	22.02.08	1	71.52	8.94	8.94	35.76	18.03.09	--	--	--	--	---	March 2012

Sec tor	Project Name	Year	DPR Approv-ed	Date	No. of DPRs	GoI share	State share	ULB share	Funds released		Remarks					
									GoI share received	Date	GoI share released by FD	Date	State share Released by FD	Date	Amount utilized	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Sunam	2007-08	2.07 (W/s)	11.03.08	1	1.66	0.21	0.21	0.83	18.03.09	--	--	--	--	0.28	Dec. 2011
			11.81 (Sew. & STPs)	11.03.08	1	9.45	1.18	1.18	--	--	--	--	--	--	2.44	
			<b>13.88</b>													
	Talwandi Sabo	2007-08	10.16 (Sew.)	11.03.08	1	8.13	1.02	1.01	4.06	18.03.09	--	--	--	---	1.90	2 Years
	Muktsar	2008-09	15.41 (W/s)	13.10.08	1	12.33	1.54	1.54	6.16	18.03.09	--	--	--	--	--	2 Years
			27.89 (Sew.)	13.10.08	1	22.32	2.79	2.78	11.16	18.03.09	--	--	--	--	--	
			<b>43.30</b>													
	Jalandhar (Phase – III)	2008-09	95.50 (Sew. & STPs)	10.02.09	1	76.40	9.55	9.55	--	--	--	--	--	--	--	--
	<b>Total:</b>		<b>574.61</b>		<b>24</b>	<b>459.72</b>	<b>57.49</b>	<b>57.40</b>	<b>158.31</b>		<b>75.86</b>		<b>9.48</b>		<b>34.41</b>	

Sector	Project Name	Year	DPR approved	Date	No. of DPRs	GoI share	State share	ULB share	Funds released						Remarks	
									GoI share received	Date	GoI share released	Date	State share released	Date		Amount utilised
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>IV</b>	<b>IHSDP</b>															
	<b>Jalandhar</b>															
	Phase-I	2007-08	12.35	26/9/07	1	9.88	1.24	1.24	3.58	7/11/07	3.58	13/8/08	0.45	13/8/08	-	
	Phase-II	2007-08	30.05	24/1/08	1	24.04	3.01	3.01	9.20	05/03/08	9.20	6/1/09	1.15	2/1/09	-	
	Rajpura	2008-09	21.01	30/9/08	1	7.07	13.94	13.94	3.54	11/11/08	--	--	--	--	--	Bill for release of GOI / GOP share is pending in State Treasury.
	<b>Total</b>		<b>63.41</b>		<b>3</b>	<b>40.99</b>	<b>18.19</b>	<b>18.19</b>	<b>16.32</b>		<b>12.78</b>		<b>1.60</b>		<b>-</b>	

**Projects posed to Government of India but yet to be approved :**

**Amritsar – Rs. 196.01 Cr.**

3. Additional Ramps to Elevated Road - Rs. 55.07 Cr.
4. Augmentation of Water Supply covering Gunda Nala – Rs. 26.31 Cr.
5. Construction of inner Ring Road from Vallah bypass to Tarn Taran – Rs. 26.32 Cr.
6. Improvement and widening of G.T. Road within Municipal Limits – Rs. 53.80 Cr.
7. Construction of Canal Overbridge – Rs. 5.90 Cr.
8. Construction of road from Verka Railway crossing to Bypass – Rs. 11.21 Cr.
9. Construction of road approaching Golden Temple from G.T. Road via Sultanwind – Rs. 5.80 Cr.
10. Covering of Gandha Nallah from Hindustani Basti to M. Point upto Jhabal Road – Rs. 11.60 Cr.

**Ludhiana – Rs. 266.94 Cr.**

- 1) Construction of ROBs at Dana Mandi – Rs. 30.89 Cr.
- 2) Construction of ROBs at Pakhowal Road – Rs. 19.64 Cr.
- 3) Construction of RUB at Shastri Nagar – Rs. 11.27 Cr.
- 4) Construction of ROB at Giaspura Crossing – Rs. 29.14 Cr.
- 5) Elevated Road at Ferozepur Road from Bharat Nagar Chowk to Arti Chowk – Rs. 176.00 Cr.

**5. Physical Targets and Achievements upto 31.03.2008**

<b>Sector</b>	<b>Project Name</b>	<b>Year</b>	<b>Physical</b>	<b>Achievements</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>JNNURM</b>				
	<b>UIG Amritsar</b>			
1	Water Supply Project	2007-08	Tubewells - 28 OHSRs - 20	Tubewells Bored – 26 completed OHSPs - 12 completed
			Distributed lines - 182 kms.	Distributed lines – 66 kms.
			To be completed on 31.03.2010	
2	Elevated Road Project	2007-08	To be completed on 30.09.2009	75% work completed
3	<b>BSUP - Slum Development Project</b>			
	Amritsar	2007-08	320 Dwelling units	Work on 80 Dwelling Units is under progress
	Ludhiana	2007-08	4832 Dwelling units	Work on 1280 Dwelling Units is under progress
4	<b>IHSDP</b>			
	Jalandhar	2007-08	2183 Dwelling units	Nil
	Rajpura	2008-09	720 Dwelling units	Nil
<b>Note:</b> The above projects are being continued in 2009-10 as well and the indicated date of completion has been mentioned against each project.				

## 6. Problems faced by the State :

- Delay in concurrence by FD for release of funds by GOI and matching State share is major hurdle towards timely implementation of the schemes. The State was too late in accessing the funds under this programme.

- 7. Suggestions:**
- (i) GoI may consider to continue of Central Assistance beyond Mission period as by the time the mission period is over, leftover areas may be covered and to further sustain the momentum achieved during mission period.
  - (ii) The guidelines under BSUP / IHSDP enuciate that maximum of Rs. 80,000/- per Dwelling Unit shall be admissible for funding, the escalated cost needs to be taken into consideration by Government of India in as much as that the initial cost of Rs. 1.28 lacs per Dwelling Unit for slum dwellers arrived at while posing DPRs has now escalated to Rs. 2.20 lacs per Dwelling Unit. While keeping in view the financial crunch in almost all Urban Local Bodies who may not be able to contribute its own share, it would, therefore, be imperative that Government of India may enhance the Grant-in-aid from the existing ceiling of Rs. 80,000/- per Dwelling Unit to Rs. 1,50,000/- per Dwelling Unit or as it may deem fit.
  - (iii) The Govt. of Punjab has availed a loan of Rs. 500 Cr. from HUDCO for infrastructure development projects for which the rate of interest being charged is 13.5%. It is suggested that HUDCO loan for this purpose should attract interest at 5% only.

## TOTAL SANITATION CAMPAIGN (TSC)

1. **Scheme: Total Sanitation Campaign (TSC)**
2. **Year of Start: 2000-01**
3. **Financial Progress:**

20 Project for TSC amounting to Rs. 214.44 Crore have been sanctioned by GoI.

(Rs Cr)

	<i>Sanction</i>	<i>Release</i>	<i>Expenditure</i>
GoI –	136.82	14.06	4.76
State –	55.78	5.74	1.19
Beneficiary –	21.84	0.66	0.54
<b>Total</b>	<b>214.44</b>	<b>20.46</b>	<b>6.49</b>

(Rs. Lac)

Financial year	No. of Project Approved	Approved Amount				Release Amount				Expenditure Amount			
		Centre	State	Beneficiary	Total	Centre	State	Beneficiary	Total	Centre	State	Beneficiary	Total
2001-05	14	6700.63	2925.32	1189.95	10815.90	979.03	37.54	41.40	1057.97	172.71	0.44	25.82	198.97
2005-06	2	1440.87	591.43	221.16	2253.46	194.06	0.00	0.00	194.06	16.54	0.00	0.00	16.54
2006-07	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2007-08	0	0.00	0.00	0.00	0.00	0.00	11.57	23.47	35.04	146.21	48.51	25.71	220.43
2008-09	4	5540.70	2061.36	773.22	8375.28	233.18	491.64	0.73	725.55	57.13	18.34	0.61	76.08
2009-10	0	0.00	0.00	0.00	0.00	0.00	33.33	0.69	34.02	83.29	51.95	1.68	136.92
<b>Total</b>	<b>20</b>	<b>13682.20</b>	<b>5578.11</b>	<b>2184.33</b>	<b>21444.64</b>	<b>1406.27</b>	<b>574.08</b>	<b>66.29</b>	<b>2046.64</b>	<b>475.88</b>	<b>119.24</b>	<b>53.82</b>	<b>648.94</b>

**4. Reasons of less receipt of funds/ less utilisation**

The TSC was not popular among the people of State as a similar State funded Sanitation project 'Rajiv Gandhi Pendu Jan Sehat Kalyan Yojana (RGPJSKY) was under implementation, which is highly subsidized than TSC. Now, State Government has decided to dovetail both the projects.

**5. Physical Achievements**

Year	Targets	Achievement
2009-10	All the remaining school toilets are targeted to be covered during 2009-10	IHHL-21015, ST-652, SC-0, ANG-302
2008-09		IHHL-64448, ST-1966, SC-58
2007-08		IHHL-26416, ST-4091, SC-5, ANG-474
2006-07		ST-17
2005-06		IHHL-25, ST-17

IHHL-Individual Household Latrines, ST-School Toilets, SC-Sanitary Complexes, ANG-Anganwadi Toilets

**6. Any bottlenecks in implementation**

- The TSC was not popular among the people of State as a similar State funded Sanitation project 'Rajiv Gandhi Pendu Jan Sehat Kalyan Yojana (RGPJSKY) was under implementation, which is highly subsidized than TSC. Now, State Government has decided to dovetail both the projects.
- TSC project was periodically transferred from one department to another.

**7. Places in Ludhiana, Kapurthala and Amritsar Districts where any component has been executed or is under execution.**

Not much physical execution of the project has been taken place in these 3 Districts.

**FINANCIAL PROGRESS REPORT AS PER INFORMATION RECEIVED UPTO 31/8/2009**

(Rs. in Lakhs)

Sr. No.	State/ District	Sanction Date	Reported Month/ Year	Total Projects Outlay	Approved Share			Release of funds				Expenditure Reported			
					Centre	State	Benef	Central	State	Benef	Total	Centre	State	Benef	Total
	<b>PUNJAB</b>														
1	AMRITSAR	05/02/2003	June-09	3415.61	2199.86	877.17	338.58	210.27	112.84	0.00	323.11	61.48	20.68	0.00	82.16
2	BARNALA	23-02-2009		557.68	358.61	144.51	54.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	BATHINDA	01/10/2001	June-09	1087.79	682.25	282.24	123.30	94.25	31.92	16.94	143.11	84.57	31.80	16.80	133.17
4	FARIDKOT	05/02/2003	June-09	259.36	161.09	72.07	26.20	26.70	14.39	0.00	41.09	0.00	0.00	0.00	0.00
5	FATEHGARH SAHIB	05/02/2003	June-09	170.92	111.18	45.02	14.72	24.40	10.51	0.00	34.91	4.23	0.00	0.00	4.23
6	FEROZEPUR	15-07-2005	June-09	1426.81	890.98	385.26	150.57	114.29	36.58	0.00	150.87	1.59	0.45	0.00	2.04
7	GURDASPUR	05/02/2003	June-09	1254.31	779.55	340.42	134.34	86.87	53.01	1.51	141.39	17.32	2.95	0.70	21.00
8	HOSHIARPUR	05/02/2003	June-09	365.60	206.63	97.96	61.01	61.99	29.39	0.00	91.38	2.18	0.00	0.00	2.18
9	JALANDHAR	05/02/2003	June-09	649.02	417.83	172.76	58.43	91.51	45.53	0.00	137.04	7.38	0.00	0.00	7.38
10	KAPURTHALA	05/02/2003	June-09	345.60	220.53	92.30	32.77	43.30	23.05	0.00	66.35	3.32	0.00	0.00	3.32
11	LUDHIANA	07/07/2004	June-09	1837.31	1186.06	472.98	178.27	233.18	33.33	0.00	266.51	2.88	0.00	0.00	2.88
12	MANSA	15-07-2005	June-09	826.65	549.89	206.17	70.59	99.77	45.48	3.14	148.39	92.24	0.00	3.14	95.38
13	MOGA	18-09-2001	June-09	1062.25	654.11	291.07	117.07	68.82	24.38	3.38	96.58	51.47	14.41	3.38	69.26
14	MUKTSAR	22-03-2001	June-09	709.67	459.16	182.17	68.34	73.35	24.45	20.92	118.72	72.56	24.29	9.38	106.23
15	NAWANSHAHR	05/02/2003	June-09	184.44	100.49	48.40	35.55	30.15	14.52	0.00	44.67	1.85	0.00	0.00	1.85
16	PATIALA	05/01/2002	June-09	2196.68	1407.97	562.84	225.87	16.52	8.08	0.98	25.58	16.65	0.00	0.98	17.63
17	RUPNAGAR	05/02/2003	June-09	1084.40	702.35	275.62	106.43	94.75	41.96	0.00	136.71	20.21	0.00	0.00	20.21
18	S.A.S Nagar	23-02-2009		309.10	210.98	79.92	18.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	SANGRUR	05/01/2002	June-09	889.80	578.18	228.44	83.18	36.15	24.66	19.42	80.23	35.95	24.66	19.41	80.02
20	Tarn Taran	23-02-2009		2811.64	1804.50	720.79	286.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>STATE TOTAL</b>			<b>21444.64</b>	<b>13682.20</b>	<b>5578.11</b>	<b>2184.33</b>	<b>1406.27</b>	<b>574.08</b>	<b>66.29</b>	<b>2046.64</b>	<b>475.88</b>	<b>119.24</b>	<b>53.79</b>	<b>648.94</b>

**PHYSICAL PROGRESS REPORT AS PER INFORMATION RECEIVED UPTO 31/8/2009**

Sr.	State/ District	Sanction Date	Reported Month/ Year	Project Objectives								Project Performance							
				IHHLs BPL	IHHLs APL	IHHLs TOTAL	San. Comp	School Toilets	Balwadi Toilets	RSM	PC	IHHLs BPL	IHHLs APL	IHHLs TOTAL	San. Comp	School Toilets	Balwadi Toilets	RSM	PC
1	AMRITSAR	05/02/2003	June-09	90089	66983	157072	0	599	378	0	0	60	82379	82439	0	430	4	0	0
2	BARNALA	23-02-2009	June-09	12137	12000	24137	35	54	123	0	0	7025	0	7025	0	58	68	0	0
3	BATHINDA	01/10/2001	June-09	40000	0	40000	14	442	0	7	0	8000	1045	9045	6	317	0	7	0
4	FARIDKOT	05/02/2003	June-09	6000	0	6000	0	410	0	1	0	0	387	387	0	267	83	0	0
5	FATEHGARH SAHIB	05/02/2003	June-09	2485	16192	18677	0	363	0	2	0	155	9741	9896	0	16	0	0	0
6	FEROZEPUR	15-07-2005	June-09	50655	75000	125655	0	326	604	10	0	3990	3861	7851	0	326	10	0	0
7	GURDASPUR	05/02/2003	June-09	40780	73530	114310	0	600	0	4	0	4700	3923	8623	0	35	30	0	0
8	HOSHIARPUR	05/02/2003	June-09	11112	0	11112	0	839	0	5	0	18436	208501	226937	0	1719	0	0	0
9	JALANDHAR	05/02/2003	June-09	19885	2708	22593	0	1200	0	5	0	11950	33850	45800	0	1200	254	0	0
10	KAPURTHALA	05/02/2003	June-09	12617	2229	14846	0	500	0	2	0	6755	3500	10255	0	627	137	0	0
11	LUDHIANA	07/07/2004	June-09	45422	8956	54378	50	156	311	10	0	5230	5662	10892	0	111	0	0	0
12	MANSA	15-07-2005	June-09	25000	44004	69004	75	240	391	10	0	8686	4215	12901	0	240	45	0	0
13	MOGA	18-09-2001	June-09	37170	0	37170	10	210	0	5	0	0	1200	1200	4	295	0	0	0
14	MUKTSAR	22-03-2001	June-09	33148	0	33148	200	193	0	5	0	14103	888	14991	34	184	0	0	0
15	NAWANSHAHR	05/02/2003	June-09	7273	35894	43167	0	330	0	2	0	7125	1568	8693	0	330	12	0	0
16	PATIALA	05/01/2002	June-09	60513	76029	136542	2	0	417	0	0	8249	13071	21320	7	64	23	0	0
17	RUPNAGAR	05/02/2003	June-09	28278	20872	49150	0	52	228	9	0	2200	2300	4500	0	52	75	0	0
18	S.A.S Nagar	23-02-2009	June-09	4008	16674	20682	0	504	0	4	0	2248	4445	6693	0	42	0	0	0
19	SANGRUR	05/01/2002	June-09	19920	26006	45926	25	306	372	0	0	2992	2800	5792	12	358	35	0	0
20	Tarn Taran	23-02-2009	June-09	76706	55691	132397	0	140	450	0	0	0	0	0	0	71	0	0	0
<b>STATE TOTAL</b>				<b>623198</b>	<b>532768</b>	<b>1155966</b>	<b>411</b>	<b>7464</b>	<b>3274</b>	<b>81</b>	<b>0</b>	<b>111904</b>	<b>383336</b>	<b>495240</b>	<b>63</b>	<b>6742</b>	<b>776</b>	<b>7</b>	<b>0</b>