

ANNUAL PLAN 2011-12



**Government of Punjab
Department of Planning**

ECONOMIC INDICATORS

	2009-10(Quick Estimate)		2010-11(Advance Estimate)	
Estimates of GSDP – (Rs Cr)	PUNJAB	INDIA	PUNJAB	INDIA
At Current Prices(Rs Cr)	1,99,459	61,33,230	2,28,754	72,56,571
At constant (2004-05)Prices (Rs Cr)	1,40,976	44,93,743	1,51,941	48,79,232
Estimates of Per capita Income (Rs)				
At Current Prices	62153	46492	70072	54527
At constant (2004-05)Prices	43539	33731	46182	36003
Composition of GSDP at Current Prices(%)				
Primary Sector	29.01	20.28	28.00	21.00
Secondary Sector	28.89	24.45	29.38	23.76
Tertiary Sector	42.10	55.27	42.62	55.24

ANNUAL PLAN YEARWISE- PERFORMANCE

(Rs Cr)

YEAR	OUTLAY	EXPENDITURE	%AGE PERFORMANCE
2007-08	5111	5024	98%
2008-09	6210	6925	112%
2009-10	8625	4974	58% Abandonment of Mohali Phagwara Expressway and less exp by Powercom
2010-11	9150	6438 (as on 28-2-11) 8930 (Likely by 31-3-2011)	71% 98%

2010-11- SECTORWISE PERFORMANCE

(Rs Cr)

SN	SECTOR	APPROVED OUTLAY	EXP. as on 28/2/11	%age
1	Agriculture & Allied Activities	317	310	98
2	Rural Development	714	522	73
3	Irrigation and Flood Control	645	243	38
4	Energy	3303	1937	59
5	Industry and Minerals	32	14	42
6	Transport	1439	1440	100
7	Science, Technology & Environment	52	17	33
8	General Economic Services	79	60	76
9	Social Services	2431	1740	72
10	General Services	139	155	112
	Total	9150	6438	71

ANNUAL PLAN 2011-12

AT A GLANCE

(Rs Cr)

SN	COMPONENTS	OUTLAY 2010-11	OUTLAY 2011-12	% age of Total Outlay
A	EXTRA BUDGETARY OUTLAYS			
1	RDF	500	500	4
2	PIDB	916	916	8
3	POWERCOM	3300	3300	29
	TOTAL : A	4716	4716	41
B	BUDGETARY OUTLAYS			
1	STATE CONTRIBUTION [St.schemes, St.share of CSS]	2823	4323	38
2	PLAN ASSISTANCE BY GOI [ACA, Grants etc.]	899	1467	13
3	EXTERNALLY AIDED PROJECTS	264	378	3
4	NABARD PROJECTS/ SCHEMES	448	616	5
	TOTAL: B	4334	6784	59
	GRAND TOTAL [A+B]	9150	11500	100
	%age increase over 2010-11		26%	5

ANNUAL PLAN 2011-12- SECTOR-WISE

(Rs Cr)

SN	SECTOR	OUTLAY 2010-11	OUTLAY 2011-12	%Increase over 2010-11	%age to size of 2011-12
1	Agriculture & Allied Activities	317	434	37	4
2	Rural Development	714	1021	43	9
3	Irrigation and Flood Control	645	1030	60	9
4	Energy	3303	3312	0.3	28
5	Industry and Minerals	32	58	81	1
6	Transport	1439	1566	9	13
7	Science, Technology & Environment	52	60	15	1
8	General Economic Services	79	267	238	2
9	Social Services	2431	3559	46	31
10	General Services	139	193	28	2
	Total	9150	11500	26	100

FLAGSHIP PROGRAMMES

As on 28/2/2011

Rs. Cr

SN	Name of the Scheme	Expenditure 2009-10	2010-11 Allocation	Annual Plan 2010-11			BE 2011-12	Remarks
				Receipt	Expenditure	%age Exp		
1	2	3	4	5	6	7	8	9
1	NRWSP (100%)	110.11	82.21	115.00	115.00	140	100.00	V.Good
2	NRHM (85:15)	220.84	289.80	253.48	253.48	87	455.30	V.Good. 310 Cr as on 31/03/2011
3	NHM (85:15)	42.23	50.00	42.43	41.99	84	60.00	V.Good. Rs 43.32 Cr as on 31/03/2011. Funds received Rs 42.43 Cr in 2010-11.
4	SSA (65:35)	367.65	688.95	541.60	540.00	78	742.43	V.Good
5	TSC (60:40)	4.55	7.00	12.71	5.37	77	7.00	V.Good
6	NSAP (100%)	37.69	50.26	48.45	36.54	73	48.00	Satisfactory
7	MDM (75:25)	115.74	206.73	129.13	150.12	73	200.00	Satisfactory
8	JNNURM (50:50)	190.40	275.00	141.00	193.61	70	480.19	Satisfactory. Exp Rs 200 Cr as on 31/03/2011. Funds received Rs 141 cr in 2010-11.

FLAGSHIP PROGRAMMES ... Contd

As on 28/2/2011

Rs. Cr

SN	Name of the Scheme	Expenditure 2009-10	2010-11 Allocation	Annual Plan 2010-11			BE 2011-12	Remarks
				Receipt	Expenditure	%age Exp		
1	2	3	4	5	6	7	8	9
9	IAY (75:25)	77.82	98.52	68.91	64.51	65	80.00	No major issue. BPL waiting list exhausted.
10	PMGSY (100%)	322.63	250.00	194.43	155.33	62	350.00	Acquisition of land-10 m width.
11	ICDS (50:50)	88.26	125.00	80.00	72.00	58	135.00	Late release of funds.
12	RGGVY (90:10)	13.38	42.00	-	17.87	43	-	Less no of BPL families than projections
13	R-APDRP (100% Loan)	4.71	150.00	68.55	59.34	40	508.00	Initial stage, target will be achieved
14	RKVY (100%)	40.23	179.12	179.12	67.24	38	100.00	Now picking up, late release of funds. Funds received Rs 179.12 Cr. Exp Rs 90 Cr as on 31/03/2011.
15	AIBP (25:75) (50:50)	193.24	417.14	217.52	146.84	35	740.88	Two major projects Sirhind & RAJ Feeder. Funds not received for Sirhind feeder.
16	MGNREGS (90:10)	148.50	600.00	152.72	152.72	25	300.00	Ambitious target and low wage rates. Exp Rs 156 Cr as on 31/03/2011. Funds received Rs 139 Cr (131+8) in 2010-11
	Total	1977.98	3511.73	2287.42	2071.96	59	4306.80	

FOCUS- ANNUAL PLAN 2011-12

(Rs Cr)

1. Health

	2010-11	2011-12
State Plan	107	183 (71%)
Central Plan	421	572 (36%)
Medical Education		
State Plan	43	132 (207%)
Central Plan	1	10 (900%)
G. Total	572	897 (57%)

- Health core plan outside budget – Rs. 346 Cr (PIDB,PIMS)
 - One new district hospital,6 new sub-divisional hospitals, 32 new Community Health Centres, equipments, renovation of all buildings
 - 124 medical specialists, 572 medical officers, 1445 staff nurses, 1700 ANMs, 309 ayurvedic and homeopathy doctors and 400 paramedics recruited.
 - Emergency Medical Response Service(240 ambulances being provided) – a free ambulance service, 108 made functional on 3rd April,2011
 - Mata Kaushalaya Kalyan Scheme – Rs 1000 cash incentive to all mothers for deliveries in government hospitals.
 - Number of institutional deliveries in government hospitals increased by 3 times to 1.20 lac in 2011-12.
- Medical Education outside budget - Rs. 284 Cr (PIMS)
 - University and 3 Government Medical Colleges being upgraded.

Focus continued

(Rs Cr)

2. Education

	2010-11	2011-12
State Plan	598	942 (57%)
Central Plan	410	728 (78%)
Total	1008	1670 (66%)

- EDI jumped from 14th position to 3rd position
- Required notifications under RTE Act 2009 issued
- 47115 teachers and 2761 non teaching staff recruited
- 123 Adarsh Schools being setup, 15 schools made functional, 52 sites allotted to corporate houses and another 41 MoU signed.
- 21 Model Schools established
- Furniture in primary schools in one go – Rs. 60 Cr
- Free Utensils for students for MDM – Rs. 9 Cr
- 17 new colleges in low GER districts Rs.140 Cr Includes SS – Rs. 105 Cr
- Upgradation of infrastructure of 55 government colleges – Rs. 70 Cr

Focus continued

(Rs Cr)

3. Urban Water Supply & Sewerage

	2010-11	2011-12
State Plan	149	340 (128%)
Central Plan	105	350 (233%)
Total	254	690 (172%)

- **Cleaning of Rivers –Sutlej, Beas and Ghaggar**

- National River Conservation Programme – Rs 1842 Cr

- Source of Funding –
Gol - Rs 875 Cr, GoP - Rs 365 Cr
MCs - Rs 304 Cr, GMADA - Rs103 Cr
GLADA -Rs 25 Cr, PIDB - Rs145 Cr
and Others- Rs. 26Cr

- 45 towns - Water Supply, Sewerage facilities & STPs to be setup in
33 towns - Rs 300 Cr spent in 2010-11 (Gol Scheme), 12
towns state support.

Focus continued

(Rs Cr)

4. Rural Water Supply

	2010-11	2011-12
State Plan	263	329 (24%)
Central Plan	143	133
Total	406	462 (14%)

- Status of Villages with Water Supply as on 31-03-2011
- Total no. of habitations : 14111
- Habitations covered : 13314
- Not covered habitations : 797
- All 797 not covered and partially covered habitations will be covered by 31-3-2012.

Focus continued

(Rs Cr)

5. Sanitation (Construction of Toilets)

	2010-11	2011-12
State Plan (ACA)	153	-
NABARD(RD,WS)	125	220
Total	278	220

- Rs. 498 Cr to be spent for construction of about 5 lac toilets in 2 years.
- Nirmal Gram Puraskar awarded to 125 Villages in two years.

Focus continued

6. Power

1	Installed capacity	6900 MW
2	Peak demand	10435 MW
3	Shortage	34%
4	Additional capacity to be added by 2013-14 (i) Goindwal Sahib Thermal Power Project (GVK) (ii) Talwandi Sabo Thermal Power Project (Sterlite) (iii) Rajpura Thermal Power Project (Larsen and Toubro Co) (iv) Gidderbaha Coal Based Thermal Power Plant (NTPC)	6560 MW (540 MW) (1980 MW) (1400 MW) (2640 MW)
5	Shahpur Kandi Hydel Project (National Project)	206 MW

Focus continued

	Rs Cr	
7. Irrigation	2010-11	2011-12
State Plan	209	499 (39%)
Central Plan	436	531 (22%)
Total	645	1030 (60%)

- Work of lining of Kandi canal phase II at a cost of Rs 540 Cr to be completed.
- CADA – 2 new projects costing Rs 995 Cr started
- Rs 734 Cr ERM project sanctioned by Gol for Sutlej based canals.
- Rs 131 Cr for antiwater-logging and flood control works on Sutlej, Ravi and Beas etc.

Enlargement of scope of Welfare Schemes

(Rs Cr)

8. Social Security

	2010-11	2011-12
State Plan	746	924 (24%)
Central Plan	8	53
Total	754	977 (30%)

9. Welfare of SCs and BCs

State Plan	234	275 (18%)
Central Plan	79	113 (43%)
Total	313	388 (24%)

Enlargement of scope of Welfare Schemes...

(Rs Cr)

- Scope of most of welfare schemes, limited to SC & BPL families earlier, now widened to include BC and families having annual income of Rs 30000 or less.
 - **Free treatment in government hospital** : Benefit earlier for BPL families now extended to BC and families having annual income less than Rs 30000.
 - **Shagun scheme** : Scope widened from SC families earlier to BC and families having annual income upto Rs 30000.
 - **Attendance scholarship** : earlier for SC primary girl students extended to girl students of BC and families having annual income less than Rs 30000.
 - **Free Uniforms** : Free uniforms would be given to students belonging to BC in addition to SC students.

Enlargement of scope of Welfare Schemes...

For Girls /Women :

- Mai Bhago Vidya Scheme : Free bicycles to 2.94 lac girl students of class 11th and 12th in government schools.
- Bebe Nanaki Ladli Beti Kalyan Scheme for Girl Child : Enhanced amount of Rs. 15000 in place of Rs 5000 shall be deposited at the birth of girl child.
- Mata Kaushalaya Kalyan Scheme : To encourage institutional deliveries, Rs 1000 cash assistance would be provided to all mothers in government hospitals.
- “Free education” shall be provided to all girls upto class 12.
- Qualifying age limit for old age women pensioners lowered from 60 years to 58 years.

MONITORABLE AND OTHER TARGETS - 11th PLAN

SN	ITEM	Beginning of Plan	Target 2011-12	Present position	Likely Achievement
1	IMR State India	45 (SRS 2004) 58	22 28	38 (SRS 2009) 50	29
2	MMR State India	178 (SRS 2001-03) 301	59 100	192(SRS 2004-06) 254	120
3	Sex Ratio (0-6) State India	798(2001 Census) 927	850 935	846 (Census 2011) 914	850
4	Anemia among women State India	41.4 (NFHS-II 98-99) 51.8	20.7 25.9	41.6 (NFHS III 2005-06) 57.8	20.7
5	Malnutrition of Children (Less than 3 years) State India	28.7 (NFHS-II 98-99) 47	14.4 23.5	24.90 (NFHS III 2005-06) 42.50	14.4
6	Drop out rate – Elementary State India	35.19 52.22 (2003-04)	5.2 20	1.41 (2010-11) N.A.	0 (100 % retention) N.A.
7	Literacy Rate State India	Male 75.23 Female 63.36 Total 69.69 Male 75.26 Female 53.67 Total 64.59 (Census 2001)	94.88 94.31 94.62 89.90 79.80 85.00	81.48 71.34 76.68 82.14 65.46 74.04 (Census 2011)	Census based
8	Gender Gap in literacy State India	11.9 21.59	0.6 10.0	10.14 16.68 (Census 2011)	Census based
9	Economic Growth Rate State India	9.25 9.34	5.9	7.84 7.96	7.78 8.58

ECONOMIC INDICATORS

- Economic Growth – 11th Plan (5.9 Target)**

Sector	11 th Plan Target	Growth at 2004-05 prices			Likely Achievement
	2007-12	2007-08	2008-09	2009-10	2010-11 (Estimates)
Primary	2.4	3.89	2.40	1.06	1.59
Secondary	8.0	17.20	6.51	11.99	10.41
Tertiary	7.4	7.63	9.31	9.10	9.41
Overall-Punjab	5.9	9.25	6.55	7.84	7.78
Overall- GOI	9.0	9.34	6.76	7.96	8.58

THANK YOU

ECONOMIC INDICATORS

	Punjab	India
Population (Cr) (Census 2011)	2.77	121
Population Growth	13.73	17.64
Life expectancy (2002-06) -yrs	69.4	63.4
Per capita income (Current prices 2010-11) -Rs.	70072	54527

ACA STATUS – 2005-06 TO 2010-11

(Rs Cr)

SN	YEAR	ACA ALLOCATED	UTILIZATION UPTO 15/3/2011	PENDING
1	2005-06	50.00	43.39	6.61
2	2006-07	100.00	94.25	5.75
3	2007-08	150.00	50.37	99.63
4	2008-09	200.00	140.80	59.20
5	2009-10	250.00	52.66	197.34
6	2010-11	333.34	-	-
	Total	1083.34	381.47	368.53