

Subject :- Agenda for the SLSC meeting of BADP(Normal) scheduled to be held on 23/07/2015 at 11:00 AM in Committee Room, 6th floor, Punjab Civil Secretariat, Chandigarh.

Agenda Item No. 1 - Approval of Annual Action Plan 2015-16 (Rs. 3527.46 lac)

Government of India allocated Rs. 3814.00 lac during 2015-16 vide their letter dated 7th May, 2015 (Annexure 'A' page No. 6-10). The breakup is as under :-

Sr. No.	Item	Amount (Rs. In lac)
1	Annual Action Plan 2015-16	3527.46
2	Balance funds of the year 2014-15 (Rs. 2870.00 – 2690-51)	179.49
3	Funds released/restored against the submission of pending UCs up to 2013-14	107.05
4	Total funds available for ongoing schemes of 2014-15 (Rs. 179.49 + 107-05)	286.54
	Total (Rs. 3527.46 + 286.54)	3814.00

- (i) As per the modified guidelines of Border Area Development Programme (BADP) June, 2015, it is a 100% Centrally funded programme to cover all the villages within 0 to 10 km of the International Border on 1st priority thereafter 0 to 20 km and so on upto 0 to 50 km. of the Border Block abutting on the International Border.
- (ii) As per earlier guidelines in previous year, GoI has approved development works upto 0-20 km, now modified guidelines this limit upto 0-10 km is not justified. MoH, GoI is requested to allow works upto last years limit.

Criteria for allocation of funds

- (i) Length of the International Border
- (ii) Population of the Border Blocks
- (iii) Area of the Border Block (All the three criteria shall equal weightage)

As per the guidelines, it is mandatory for earmarking funds for 10% capacity building skill development including Tourism and Hospitality, maximum 10% schemes for BGFs and 1.5% or with maximum limit of Rs. 50.00 lac for Administrative Expenditure. District level Committee shall ensure that no schemes below the estimated cost of 5 lakh are included in the Annual Action Plan of the BADP, except sport activities and constructions of toilets. The proposals of Rs. 3526.00 lac have been received from the 6 Border Districts. The district-wise detail is as under :-

(Rs. in lacs)							
Sr. No.	Name of the District	Funds for Infrastructu re schemes	Capacity building, skill development (10%)	Schemes for BGFs (10%)	Administrative Expenses (1.5% maximum Rs. 50.00 lac	Total (Col 3 to 6)	Detail of proposals received from DCs (Page No.)
1	2	3	4	5	6	7	8
1	Amritsar	541.72	67.14	53.88	10.09	672.83	12-25
2	Ferozepur	572.62	72.61	72.61	8.24	726.08	26-43
3	Fazilka	670.94	84.56	62.92	10.81	829.23	44-55
4	Gurdaspur	476.25	60.30	57.50	9.00	603.05	56-64
5	Pathankot	127.52	16.25	16.23	2.43	162.43	65-69
6	Tarn Taran	430.88	43.95	49.58	7.97	532.38	70-80
	Total -A	2819.93	344.81	312.72	48.54	3526.00	
	Funds required at State H.Q. for Contingency				1.46	1.46	
	Total -B				1.46	1.46	
	Grand total (A+B)				50.00	3527.46	

Agenda Item-II

(a) Approval of schemes of Rs. 286.54 lac allocated by MoH, GoI for ongoing schemes of 2014-15 at (Annexure 'B' page No. 113-117)

(b) Approval of additional funds from GoI of Rs. 131.35 lac is required to complete the already approved AAP 2014-15 of Rs. 3108.40 lac by GoI
(Rs. in lac)

Sr. No.	Item	Allocation
1	Annual Action Plan 2014-15 approved by SLSC and submitted to MoH, GoI	3526.00
2	MoH, GoI approved the AAP 2014-15 after rejecting the proposals of Rs. 417.60 lac	3108.40
3	Amount released 1 st instalment GoI	2690.51
4	Balance funds required for implementation of approved schemes of the year 2014-15 (Sr. No. 2 – 3)	417.89
5	MHA revised the Annual Action Plan according to their revised estimate	2870.00
6	Balance funds of 2014-15 includes in the allocation of 2015-16 (Rs. 38.14 lac)	179.49
7	Pending funds released against the previous year UCs of 2013-14.	107.05
8	Total funds available for ongoing works for 2014-15 (Rs. 179.49 + 107.05)	286.54
9	Additional funds required to complete the approved works (Rs. 3108.40 lac) of AAP 2014-15	131.35

Agenda Item-III (Special Project) Up-gradation of existing PHC to CHC at Attari

As per the guidelines of GoI, against the budget allocation of Rs. 990.00 Cr, Rs. 961.00 Cr has been allocated to the Border States and Rs. 29.00 Cr kept reserved for urgent schemes/projects, contingencies. Rs. 5.25 Cr is required as a special project for up-gradation of existing PHC to New Community Health Centre at Attari, District Amritsar. SLSC may accord its approval for special project for seeking additional funds from the Rs. 29.00 Cr kept reserved at the disposal of MoH, GoI (detail as page 81) .

Agenda Item-IV Review of Progress of Expenditure of previous years

Rs. in lacs

SN	Name of the District	Amount Allocated	Amount drawn from Treasury					Utilisation Status			UC submission status		
			2011-12	2012-13	2013-14	2014-15	Total	Expenditure upto date		Unutilised (Col.3-8)	Received upto date		Pending
								Amount	%		Amount	%	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Financial Year: 2011-12													
1	Amritsar	636.86	400.86	236.00			636.86	633.70	100%	3.16	633.70	99.50%	3.16
2	Tarn Tarn	470.62	470.62				470.62	470.62	100%		470.62	100.00%	
3	Ferozepur	676.20	603.20	73.00			676.20	676.20	100%		676.20	100.00%	
4	Fazilka	771.97	403.97	368.00			771.97	771.97	100%		771.97	100.00%	
5	Gurdaspur	567.84	283.84	284.00			567.84	567.84	100%		567.84	100.00%	
6	Pathankot	168.51	84.51	84.00			168.51	168.51	100%		168.51	100.00%	
Total		3,292.00	2,247.00	1,045.00			3,292.00	3,288.84	100%	3.16	3,288.84	99.90%	3.16
Financial Year: 2012-13													
1	Amritsar	671.70		628.65	43.05		671.70	671.70	100%		671.70	100%	
2	Tarn Tarn	512.68		512.68			512.68	512.68	100%		512.68	100%	
3	Ferozepur	723.89		723.89			723.89	723.89	100%		723.89	100%	
4	Fazilka	822.62		822.62			822.62	822.62	100%		822.62	100%	
5	Gurdaspur	1,173.62		629.74	543.88		1,173.62	1,173.62	100%		1,173.62	100%	
6	Pathankot	165.37		144.45	20.92		165.37	163.62	99%	1.75	163.62	99%	1.75
Total		4,069.88		3,462.03	607.85		4,069.88	4,068.13	100%	1.75	4,068.13	99.96%	1.75

SN	Name of the District	Amount Allocated	Amount drawn from Treasury					Utilisation Status			UC submission status		
			2011-12	2012-13	2013-14	2014-15	Total	Expenditure upto date		Unutilised (Col.3-8)	Received upto date		Pending
								Amount	%		Amount	%	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Financial Year: 2013-14													
1	Amritsar	655.50				655.50	655.50	655.50	100%		655.50	100%	
2	Tarn Tarn	296.10				296.10	296.10	296.10	100%		296.10	100%	
3	Ferozepur	613.00				613.00	613.00	613.00	100%		613.00	100%	
4	Fazilka	657.16				657.16	657.16	655.16	99.70%	2.00	655.16	99.70%	2.00
5	Gurdaspur	841.00				841.00	841.00	841.00	100%		841.00	100%	
6	Pathankot	155.00				155.00	155.00	155.00	100%		155.00	100%	
Total		3,217.76				3,217.76	3,217.76	3,215.76	100%	2.00	3,215.76	100%	2.00
Financial Year: 2014-15													
1	Amritsar	585.56				585.56	585.56	426.86	73%	158.70			585.56
2	Tarn Tarn	197.51				197.51	197.51	98.00	50%	99.51			197.51
3	Ferozepur	649.51				649.51	649.51	336.76	52%	312.75			649.51
4	Fazilka	676.22				676.22	676.22	384.46	57%	291.76			676.22
5	Gurdaspur	440.61				440.61	440.61	220.70	50%	219.91			440.61
6	Pathankot	141.10				141.10	141.10	88.74	63%	52.36			141.10
Total		2,690.51				2,690.51	2,690.51	1,555.52	57.82%	1,134.99			2,690.51
GoI released of Ist instalment of Rs 2690.51 lac same has been sanctioned to district vide dated 18-02-15													