

Subject :- Agenda for the SLSC meeting of BADP(Normal) scheduled to be held on 28/07/2015 at 03:30 PM 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 | | | | | | | | | | | | | |