

**12th FIVE YEAR PLAN 2012-17 AND ANNUAL PLAN-2012-13
WOMEN COMPONENT(WC)IN THE STATE PLAN PROGRAMMES-I
FINANCIAL OUTLAY AND EXPENDITURE**

Code No.	Major Head/Sub-head/Schemes	Eleventh Plan 2007-12		Annual Plan 2010-11	Annual Plan 2011-12			12 Five Year Plan Approved outlay		Annual Plan 2012-13 Approved	
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0	1	2	3	4	5	6	7	8	9	10	11
	Agriculture & Allied Activity										
	Crop Husbandry										
AGR-01	Diversification through Agriculture Production Pattern Adjustment Programme (12th Finance Commission)	26.00	24.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR-01/3	Macro Management Work Plan for Agriculture Department (90:10)	13.60	9.64	2.63	4.00	2.00	0.00	2000.00	45.00	450.00	9.00
AGR-02/4	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (Including Salary Component)	4.90	9.09	6.10	28.00	28.00	0.00	700.00	18.00	180.00	3.60
AGR-04/6	Intensive Cotton Development Programme (75:25)	11.50	2.95	0.00	2.47	0.00	0.67	1000.00	25.00	250.00	5.00
AGR-05/21	Modified National Agriculture Insurance(50:50) (CS-Direct Release)	0.00	0.00	0.00	0.00	0.00	0.00	2500.00	50.00	500.00	10.00
AGR-06/9	Rashtriya Krishi Vikas Yojana (ACA)	180.00	292.83	200.00	100.00	138.87	69.44	60000.00	1200.00	13700.00	274.00
AGR-07/8	Setting up of an Institution for Management of Agriculture Extension	0.00	0.00	0.00	0.00	0.00	0.00	500.00	10.00	500.00	10.00
AGR-08/10	Scheme for Subsidy on Replacement of Wheat Seed	0.00	8.75	3.75	10.00	5.00	5.00	2500.00	50.00	500.00	10.00

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AGR-10/15	Scheme for distribution of fertilizer	0.00	0.00	0.00	0.00	0.00	0.00	2500.00	50.00	500.00	10.00
	Total	236.00	347.51	212.48	144.47	173.87	75.11	71700.00	1448.00	16580.00	331.60
	Soil & Water Conservation										
SWC-01/1	Macro Management-Work Plan for Soil Conservation (90:10)	0.00	5.70	5.70	35.00	23.45	0.00	500.00	50.00	100.00	10.00
SWC-02/2	National Mission on Micro Irrigation (80:20)	0.00	37.04	37.04	131.25	131.25	0.00	2500.00	250.00	500.00	50.00
SWC-03/9	Assitance to farmers in Under Ground Pipe System(UGPS) for promotion of On-Farm Water Conservation(ACA 2010-11).	0.00	0.00	0.00	0.00	0.00	0.00	7500.00	750.00	1500.00	150.00
SWC-04/2(ii)	Project for promotion of Micro Irrigation in Punjab RIDF-XVI (NABARD) (95:5).	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	200.00	1000.00	100.00
SWC-06/5	Soil & Water Conservation on Watershed basis in Kandi non project Areas	0.00	0.00	0.00	0.00	0.00	0.00	750.00	75.00	150.00	15.00
SWC-08/7	Scheme for Rainwater Harvesting in the State	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	100.00	200.00	20.00
SWC-10	Project for Judicious use of Available Water and Harvesting of Rainwater for Enhancing Irrigation Potential	0.00	0.00	0.00	0.00	0.00	0.00	12000.00	1200.00	4800.00	480.00

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	in Punjab State (NABARD)(95.5)(RIDF-XVII)										
	Total	0.00	42.74	42.74	166.25	154.70	0.00	26250.00	2625.00	8250.00	825.00
	Animal Husbandry										
AH-01/2	Assistance to States for control of Animal diseases - Creation of disease free zone (75:25)	0.00	0.00	0.00	0.00	0.00	0.00	450.00	12.50	125.00	2.50
AH-11/6	Plan Assistance to Guru Angad Dev Veterinary and Animal Sciences University (GADVASU) at Ludhiana	0.00	0.00	0.00	0.00	0.00	0.00	11500.00	1000.00	2300.00	200.00
AH-14/15	Development of other live-stock like poultry, goat, sheep and turkey etc. in the State	0.00	0.64	0.64	10.00	5.00	0.00	300.00	30.00	50.00	5.00
AH-15/17	Development of Fodder Resources and its processing.	0.00	0.00	0.00	0.00	0.00	0.00	300.00	15.00	60.00	3.00
	Total	0.00	0.64	0.64	10.00	5.00	0.00	12550.00	1057.50	2535.00	210.50
	Agricultural Research & Education										
AGRE-01	Provision for Research and Development Schemes of PAU, Ludhiana	0.00	0.00	0.00	0.00	0.00	0.00	30000.00	5000.00	6000.00	800.00
	Total	0.00	0.00	0.00	0.00	0.00	0.00	30000.00	5000.00	6000.00	800.00
	Cooperation										

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CN-02/3	Financial Assistance to Dairy Cooperatives for Providing Milking machines & other equipments to Dairy farms & Cooperative Societies	60.00	60.00	0.00	60.00	30.00	0.00	500.00	300.00	100.00	60.00
CN-06	Empowerment and Revival of Women Cooperative Societies specially in Border Areas	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	60.00	60.00	0.00	110.00	30.00	0.00	500.00	300.00	100.00	60.00
	Total (Agriculture & Allied Activity)	296.00	450.89	255.86	430.72	363.57	0.00	141000.00	10430.50	33465.00	2227.10
	Rural Development										
	Special programme for Rural Development										
RDS(D)-01	Swaran Jayanti Gram Swa-Rozgar Yojana (75:25) (Direct Release)	1120.00	630.75	174.82	176.00	176.00	94.60	3080.00	1232.00	484.00	194.00
RDS(D)-03	Backward Regions Grant Fund (100% Gol Funded)	0.00	1381.07	518.52	732.60	1032.00	342.28	25000.00	10750.00	1780.00	765.40
RDS(D)-04/RDS(D)-01(i)	Setting up of Rural Haats (75:25) (Direct Release)	0.00	38.43	35.61	100.00	100.00	2.82	1100.00	550.00	220.00	110.00
RDS(D)-05/RDS(D)-01(ii)	Setting up of Haats at Distt. Headquarter s (75:25) (Direct Release)	0.00	0.00	0.00	0.00	0.00	0.00	50.00	25.00	10.00	5.00
RDS(D)-	Setting up of	0.00	0.00	0.00	0.00	0.00	0.00	50.00	25.00	10.00	5.00

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06/RDS(D)-01(iii)	Haats at State Capital (75:25) (Direct Release)										
RDS(D)-08	National Rural Livelihood Mission (NRLM)(CS:SS 75:25)	0.00	0.00	0.00	0.00	0.00	0.00	100000.00	50000.00	3000.00	1500.00
RDS(D)-09	Mahila Kissan Shasaktikaran Pariyojana(MKSP) (CS:SS 75:25)	0.00	0.00	0.00	0.00	0.00	0.00	589.17	412.42	140.80	98.56
	Total	1120.00	2050.25	728.95	1008.60	1308.00	439.70	129869.17	62994.42	5644.80	2677.96
	Rural Employment										
RDE(D)-01	Indira Awaas Yojana (75:25) (Direct Release)	4220.53	4347.64	1091.97	1200.00	1200.00	699.90	7700.00	4620.00	2200.00	1320.00
RDE(S)-01/RDE(S)-02	Mahatma Gandhi National Rural Employment Guarantee Scheme (90:10) (Direct Release)	19800.00	1771.59	266.93	990.00	660.00	514.54	66000.00	21780.00	3300.00	1089.00
	Total	24020.53	6119.23	1358.90	2190.00	1860.00	1214.44	73700.00	26400.00	5500.00	2409.00
	Other Rural Development Programme										
RDO(D)-01	Construction of Toilets in the Villages (ACA 2009-10 &2010-11)	12500.00	4725.00	2500.00	0.00	4450.00	2225.00	0.10	0.00	0.00	0.00
RDO(D)-04	Encouragement and Improvement of Mahila Mandals for Construction of Buildings	0.00	0.00	0.00	0.00	0.00	0.00	25000.00	7500.00	500.00	150.00
RDO(D)-05	Leveling of Panchyat Lands	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	300.00	100.00	30.00
RDO(S)-01/RDO-1	Training of Panches and Sarpanches in the	75.00	122.30	0.00	0.00	59.56	59.56	0.00	0.00	0.00	0.00

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	State (75:25) (Direct Release)										
RDO(S)-02/RDO(S)-03	Grant for Strengthening of Infrastructural & Institutional Works (Discretionary Grant of Hon'ble CM)	10000.00	2177.71	319.86	320.00	480.00	471.80	5000.00	1600.00	1000.00	320.00
RDO(S)-03/RDO(S)-04	Grant Recommended by 12th Finance Commission for Panchayati Raj Institutions	7776.00	9132.32	1296.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-04/RDO(S)-04 (i)	Grant Recommended by 13th Finance Commission for Panchayati Raj Institutions	0.00	2095.20	2095.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-06/RDO(S)-7	Environmental Improvement of SC Basties/Villages with Stress on Sanitation	800.00	800.43	214.50	0.00	0.00	0.00	0.10	0.00	0.10	0.00
RDO(S)-08/RDO(S)-10	Modernization and Improvement of SC villages having more than 50% SC population	0.00	74.08	74.08	200.00	40.00	0.00	2500.00	1000.00	200.00	80.00
RDO(S)-12/RDO(S)-14	Construction of Toilets in the Rural Areas (NABARD)	0.00	0.00	0.00	10000.00	1836.00	0.00	24000.00	10800.00	10000.00	4500.00
	Total	31151.00	19127.04	6499.64	10520.00	6865.56	2756.36	57500.20	21200.00	11800.10	5080.00
	Total (Rural Development)	56291.53	27296.52	8587.49	13718.60	10033.56	2756.36	261069.37	110594.42	22944.90	10166.96
	Energy										
	Non-conventional sources of Energy										

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NC-09	SPV Water Pumping Programme under Jawaharlal Nehru Solar Mission.(CS:SS:Beneficiary)(30:46:24)	0.00	0.00	0.00	145.00	11.00	0.00	1380.00	303.00	276.00	61.00
	Total	0.00	0.00	0.00	145.00	11.00	0.00	1380.00	303.00	276.00	61.00
	Total (Energy)	0.00	0.00	0.00	145.00	11.00	0.00	1380.00	303.00	276.00	61.00
	Industry and Minerals										
	Village and Small Industries										
VSI-03	Northern India Institute of Fashion Technology (NIIFT), Mohali/Jalandhar/Ludhiana (VSI-03(i) merged)	0.00	87.00	0.00	800.00	250.00	87.00	14575.00	7287.50	1500.00	750.00
VSI-07/VSI-10	Setting up of District Artisan Hatt Centres for providing marketing facilities to the SC Artisans of the state	0.00	0.00	0.00	50.00	0.00	0.00	500.00	250.00	100.00	50.00
VSI-09/VSI-13	Development of Human Resources in the field of IT/ITES.	0.00	0.00	0.00	100.00	0.00	0.00	2500.00	1250.00	500.00	250.00
VSI-10/VSI-14	Promotion of IT/Knowledge Industry in the State.	0.00	0.00	0.00	500.00	0.00	0.00	75000.00	25000.00	500.00	166.00
	Total	0.00	87.00	0.00	1450.00	250.00	87.00	92575.00	33787.50	2600.00	1216.00
	Total (Industry and Minerals)	0.00	87.00	0.00	1450.00	250.00	87.00	92575.00	33787.50	2600.00	1216.00

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	Science, Technology & Environment										
	Ecology & Environment										
EE-03	Environmental Information System (ENVIS) at PSCST	0.00	0.00	0.00	2.00	2.00	0.00	40.00	10.00	8.00	2.00
	Total	0.00	0.00	0.00	2.00	2.00	0.00	40.00	10.00	8.00	2.00
	Total (Science, Technology & Environment)	0.00	0.00	0.00	2.00	2.00	0.00	40.00	10.00	8.00	2.00
	General Economic Services										
	Secretariat Economic Services										
PM-01	Construction of Vit-te-Yojana (Finance and Planning) Bhawan at Chandigarh.	500.00	1.59	1.59	0.00	0.00	0.00	2500.00	0.00	500.00	0.00
PM-02	Strengthening of Planning Machinery in the State (Salary)	47.00	78.90	11.59	60.00	24.12	20.95	2000.00	397.00	382.00	61.00
PM-05	Training to the Staff of Punjab State Planning Board	20.00	0.09	0.09	7.50	0.00	0.00	80.00	40.00	15.00	7.50
PM-1/16	Border Area Development Programme (BADP) (SCA)	0.00	743.13	0.00	667.50	987.60	743.13	20000.00	6000.00	4000.00	1200.00
PM-15	Provision for training/workshop s/seminars/ conferences etc to implement	0.00	0.00	0.00	4.80	0.00	0.00	150.00	36.00	30.00	7.20

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	decentralized planning in the state										
PM-2/17	RSVY (now replaced with BRGF)	900.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PM-3/18	Untied Funds of CM/Dv, CM/FM	4000.00	3487.11	678.88	800.00	1200.00	1197.92	15000.00	6000.00	3000.00	1200.00
PM-4/19	Punjab Nirman Programme	948.13	1214.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PM-5/20	Untied Funds of DPC's	0.00	1243.64	395.45	1600.00	1100.00	848.19	15000.00	6000.00	3000.00	1200.00
PM-6/24	Border Area Development Programme- 13th FC	0.00	1056.96	0.00	1875.00	1875.00	1056.96	25000.00	7500.00	6250.00	1875.00
	Total	6415.13	8726.15	1087.60	5014.80	5186.72	3867.15	79730.00	25973.00	17177.00	5550.70
	Total (General Economic Services)	6415.13	8726.15	1087.60	5014.80	5186.72	3867.15	79730.00	25973.00	17177.00	5550.70
	Social Services										
	General Education										
EDE-01	Sarv Sikhsha Abhiyan including Education Gurantee Scheme (EGS), National Program for Education of Girls at Elementary Level (NPEGEL) & Kasturba Gandhi Balika Vidyalaya (KGBV) (65:35)	21579.02	28361.85	9717.00	13131.00	21230.40	6882.00	323000.00	151810.00	35753.00	16803.90
EDE-02/ EDE-1.1	Financial assistance to the State under 13th Finance Commission for implementation of Sarv Shiksha	0.00	0.00	0.00	0.00	0.00	0.00	14700.00	6909.00	4500.00	2115.00

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	Abhiyan Programme										
EDE-03/ EDE-2	Mid Day Meal Scheme (MDM)	10011.38	38185.39	9795.74	10400.00	13156.00	10762.95	198544.00	103242.88	25333.00	13173.00
EDE-04/ EDE-5	Implementation of EDUSAT Project in the State-(Previously NABARD)	0.00	0.00	0.00	0.00	0.00	0.00	36500.00	18250.00	2867.54	1433.70
EDE-05/ EDE-8	Providing furniture for students at primary level in government schools	0.00	0.00	0.00	2980.00	0.00	0.00	4000.00	2000.00	100.00	50.00
EDE-06/ EDE-9	Provision of utensils for students for MDM	0.00	430.00	0.00	430.00	430.00	430.00	500.00	250.00	100.00	50.00
EDE-07	State support for Inclusive Education for Disabled at Secondary Stage(IEDSS)	0.00	0.00	0.00	35.00	9.55	0.00	120.00	60.00	21.00	10.00
EDS-01/ EDS-2	Information and Communication Technology (ICT) in Punjab Schools (75:25)	356.00	2369.98	814.80	2165.00	1050.00	888.65	18240.00	9484.80	2980.57	1549.90
EDS-02/ EDS-13	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for Universlization of Secondary Education (75:25)	0.00	2924.00	1500.00	1500.00	1570.66	1018.62	50000.00	25000.00	3000.00	1500.00
EDS-03	Sakshar Bharat Mission- 2012 (75:25) (Earlier name: Adult Education Programme 67:33)	150.00	0.00	0.00	0.00	0.00	0.00	1214.37	0.00	1214.37	0.00
EDS-05/ EDS-15	Setting up of model schools at block level in	0.00	871.22	396.50	197.00	197.00	157.72	5000.00	2500.00	787.50	393.75

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	educationally backward blocks (50:50) (Pattern changed w.e.f. 2012-13 - earlier pattern 75:25)										
EDS-06/ EDS-14	Construction and running of girls hostels for students of Secondary & Higher Secondary Schools (90:10)	0.00	99.67	35.00	29.97	218.47	20.00	120.00	120.00	20.00	20.00
EDS-07	Popularisation of science education (Science Fairs, Science Seminars and Science Exhibitions)	213.00	40.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-07/ EDS-1	Information and Communication Technology (ICT) Project (Salary)	8954.22	9173.13	1712.00	1540.00	6160.00	3642.33	171088.00	7578.70	15200.00	6688.00
EDS-10/ EDS-8	Opening of Adarsh Schools in each block of the State (ACA 2007-08)	32500.00	0.00	0.00	0.00	0.00	0.00	7214.88	0.00	2500.00	0.00
EDS-11	Vocational Education Programme	0.00	0.00	0.00	0.00	0.00	0.00	16046.00	0.00	2500.00	0.00
EDS-12	Subsidy to students from Government Schools Visiting the Science City (Transferred to Sub-head S&T)	0.00	25.00	12.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-13/ EDS-4	Strengthening of science laboratories in High and Senior Secondary Schools	100.00	100.00	0.00	0.00	0.00	0.00	5.00	0.00	1.00	0.00
EDS-14/ EDS-5	Infrastructural	5000.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	1.00	0.00

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WOMEN COMPONENT(WC)IN THE STATE PLAN PROGRAMMES-I
FINANCIAL OUTLAY AND EXPENDITURE**

Code No.	Major Head/Sub-head/Schemes	Eleventh Plan 2007-12		Annual Plan 2010-11	Annual Plan 2011-12			12 Five Year Plan Approved outlay		Annual Plan 2012-13 Approved	
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0	1	2	3	4	5	6	7	8	9	10	11
	development in government schools. (Education Cess)										
EDS-17/ EDS-20	Free education to girl students from class 9th to class 12th	0.00	0.00	0.00	0.00	0.00	0.00	20000.00	20000.00	2000.00	2000.00
HE-01	Upgradation of Infrastructure in the Government Colleges (ACA 2011-12: Rs 20.00 Cr)	0.00	0.00	0.00	3500.00	0.50	0.00	30000.00	20190.00	9177.76	6149.00
HE-02/HE-15	Establishment of new post graduate degree colleges in the State (where GER is low) (33:67)	0.00	5900.00	2500.00	5000.00	3900.00	2900.00	6983.00	2793.00	2500.00	1000.00
HE-06/HE-3	Establishment of Rajiv Gandhi National University of Law, Punjab	1800.00	1825.00	450.00	300.00	750.00	750.00	7500.00	3000.00	3920.00	1568.00
HE-07/HE-9	Setting up of new government colleges in the State	0.00	515.44	265.44	250.00	0.00	0.00	7500.00	3000.00	2000.00	800.00
HE-08/HE-6	Regional Centre Punjab University Chandigarh at Kauni, Muktsar (earlier name: Establishment of Regional Center at Kauni-Gidderbaha)	500.00	54.18	0.00	0.00	0.00	0.00	1300.00	520.00	260.00	104.00
HE-09/HE-18	Preparing rural students of Punjab for admission to Indian Institutes of Technology	0.00	0.00	0.00	0.00	0.00	0.00	560.00	224.00	140.00	56.00
HE-10	Computerization of district libraries	0.00	0.00	0.00	0.00	0.00	0.00	75.00	30.00	10.00	4.00

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0	1	2	3	4	5	6	7	8	9	10	11
HE-11/HE-12	Establishment of Central University at Bathinda	0.00	4150.00	0.00	0.00	0.00	0.00	15.32	6.00	10.00	4.00
	Total	81163.62	95024.86	27198.98	41507.97	48672.58	27452.27	920230.57	376968.38	116896.74	55472.25
	Technical Education										
TE-01/TE-6	Converting Technical Institutions of rural areas of Punjab into multipurpose academies for enhancement of skill development and employability of rural youth under NABARD Project (RIDF-XIV) (76.24)	0.00	1234.11	493.00	875.00	825.00	431.75	1600.00	400.00	1500.00	375.00
TE-04/TE-3	Establishment of engineering Institute in the Campus of Government Polytechnic, Lehragaga-District Sangrur	187.50	0.00	0.00	25.00	0.00	0.00	780.00	195.00	200.00	50.00
TE-05	Upgradation of 18 Govt. Polytechnic Colleges into multipurpose academies (like B. Pharmacy D.Pharmacy and opening of ITI's, Polytechnics, Engineering Colleges and 10+2 Science Schools within the same premises)	2500.00	713.83	220.80	255.00	255.00	255.00	0.00	0.00	0.00	0.00
TE-06/TE-1	Creation of Infrastructure facilities for	156.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00

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0	1	2	3	4	5	6	7	8	9	10	11
	running diploma courses and training programmes for Food Processing (75:25)										
	Total	2843.75	1947.94	713.80	1155.00	1080.00	686.75	2380.00	595.00	1701.00	425.00
	Sports & Youth Services										
YS-02/YS-13	Financial assistance to Rural Youth/Sports Clubs	0.00	75.00	75.00	150.00	37.50	0.00	11380.00	0.00	500.00	0.00
YS-05	Youth Festival/Awards (Shifted to NP)	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
YS-06	Teachers Training Camps/Youth Leadership Training Camps/Inter State tours. (Schemes YS-6, YS-7 and YS-9 merged) (Shifted to NP)	0.00	12.61	9.99	45.50	0.00	0.00	0.00	0.00	0.00	0.00
YS-10	Celebration of National Youth Day/ Week (Shifted to NP)	0.00	1.75	1.25	1.75	0.00	0.00	0.00	0.00	0.00	0.00
SS-09/SS-12	Grant-in-aid to Punjab Sports Council for establishment of Rifle shooting and Hockey academy for girls at village Badal, Distt. Muktsar (Old SS-9 merged in new SS-09/SS-12)	0.00	56.30	30.00	90.00	60.00	0.00	600.00	600.00	120.00	120.00
	Total	0.00	145.66	116.24	292.25	102.50	0.00	11980.00	600.00	620.00	120.00

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	Medical and Public Health										
DRME 01/DRME 9	Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur(50:50)	0.00	25.00	25.00	400.00	200.00	0.00	5000.00	2000.00	1200.00	480.00
DRME 02/DRME 8	Construction of Nursing College Buildings in Government Medical Colleges in the State (ACA-2008-09)	0.00	0.00	0.00	0.00	0.00	0.00	700.00	700.00	700.00	700.00
DRME 03/DRME 1	Establishment of Baba Farid University of Health Sciences, Faridkot	750.00	213.83	123.37	1400.00	800.00	69.46	8700.00	3480.00	3500.00	1400.00
DRME 04/DRME 2	Upgradation of infrastructure in Government Medical College and Hospital (Patiala)	1250.00	636.81	79.47	918.00	744.00	529.34	14300.00	5720.00	2500.00	1000.00
DRME 05/DRME 2(a)	Upgradation of infrastructure in Government Medical College and Hospital (Amritsar)	0.00	432.27	166.12	646.00	600.00	266.15	4000.00	1600.00	800.00	320.00
DRME 06/DRME 4	Upgradation of infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)	500.00	56.75	35.75	559.00	489.00	0.00	6000.00	2400.00	1500.00	600.00
DRME 07	Upgradation of facilities in the State Institute of Nursing and Paramedical Sciences at village Badal, Distt. Muktsar	63.00	250.00	50.00	100.00	100.00	100.00	0.00	0.00	0.00	0.00

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DRME 07/DRME 5	Upgradation of infrastructure in GGS Medical College and Hospital, Faridkot (under the control of BFUHS)	200.00	591.15	174.87	1051.00	600.00	411.53	15000.00	6000.00	3000.00	1200.00
DRME 09/DRME 3	Upgradation of infrastructure in Government Ayurvedic College and Hospital, Patiala	41.00	0.00	0.00	50.00	50.00	0.00	600.00	240.00	150.00	60.00
DHS 01/DHS 12	National Rural Health Mission (NRHM) (75:25)	9193.00	5995.91	1835.00	3210.00	4517.22	2374.91	140861.00	66204.67	10600.00	4982.00
DHS 02/DHS 21	Implementation of Emergency Response Services in the State(60:40)	0.00	394.00	0.00	200.00	394.00	394.00	10000.00	4000.00	2143.00	856.00
DHS 03/DHS 20	Rashtriya Swasthya Bima Yojna for workers covered under BPL (75:25)	0.00	276.35	94.00	125.00	125.00	103.87	2000.00	940.00	300.00	141.00
DHS 07/DHS 3	Punjab Nirogi Yojna- (33:67)	70.00	51.55	12.00	47.00	47.00	0.00	500.00	235.00	100.00	47.00
DHS 09/DHS 26	Matching Grant to State Blood Transfusion council under the AIDS Control Society (50:50)	0.00	12.50	12.50	20.00	21.00	0.00	400.00	112.00	80.32	22.00
DHS 10/DHS 12(i)	National Urban Health Mission (NUHM) (85:15)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
DHS 11/DHS 27	Punjab Urban Health Infrastructure (DHS- 0-0 10,11,13,15 and 25) (Civil works+Equipment) (ACA 2011-12).	3033.00	1437.32	900.32	1000.00	1000.00	40.00	9000.00	3600.00	4174.65	1670.00

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0	1	2	3	4	5	6	7	8	9	10	11
DHS 12/DHS 35	Seed Corpus of Cancer Relief Fund	0.00	700.00	0.00	0.00	1050.00	700.00	15000.00	5250.00	3000.00	1050.00
DHS 13/DHS 34	Mata Kaushalya Kalyan Scheme	0.00	1200.00	0.00	0.00	1600.00	1200.00	8000.00	8000.00	2000.00	2000.00
DHS 14/DHS 9	Balri Rakshak Yojna	300.00	83.68	29.31	60.00	60.00	9.80	500.00	500.00	100.00	100.00
DHS 17/DHS 24	Setting up of mobile cancer detection units in the State.	0.00	40.00	10.00	90.00	90.00	20.00	1500.00	750.00	200.00	100.00
DHS 21/DHS 19	Assistance to NGOs/District Administration for enforcement of PNDT Act, monitoring of pregnancies, helpline etc.	500.00	0.00	0.00	0.00	0.00	0.00	725.00	725.00	1.00	1.00
DHS 24	Upgradation/ Strengthening of Nursing Services in the State (85:15)	0.00	0.00	0.00	0.00	0.00	0.00	3250.00	3250.00	500.00	500.00
DHS 28	Strengthening of Civil Registration System	0.00	0.00	0.00	0.00	0.00	0.00	300.00	135.00	60.00	27.00
DHS 33	Grant Recommended by 13th Finance Commission for Measures to improve Sex Ratio (Scheme depicted under subhead Social Welfare)	0.00	0.00	0.00	6250.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 40	Incentive grant for reduction in IMR under 13th Finance Commission	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	350.00	1.00	1.00
AY 01/AY 2	Supply of Essential Drugs for Ayurveda, Siddha & Unani	0.00	0.00	0.00	16.00	16.00	0.00	196.50	79.30	40.00	16.00

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	Dispensaries situated in Rural & Backward areas.(85:15) (E.B.)										
AY 02/AY 2(b)	Upgradation of 5 AYUSH Hospitals(85:15) (E.B.)	0.00	0.00	0.00	19.00	19.00	0.00	87.40	35.00	50.00	21.00
	Total	15900.00	12397.12	3547.71	16161.00	12522.22	6219.06	247619.90	116305.97	36700.97	17294.00
	Water Supply & Sanitation - Rural Water Supply										
RWS(D)-01/1	Provision of Drinking Water through Reverse Osmosis system (ACA)	0.00	1792.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS(D)-02/2	Installation of Reverse Osmosis Plant at district level (PIDB)	0.00	1391.48	991.48	400.00	400.00	400.00	20000.00	8000.00	1.00	0.40
RWS-01/1	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply schemes (75:25)	2100.00	1905.79	216.98	252.00	144.00	115.00	7000.00	2520.00	800.00	288.00
RWS-02/2	NABARD Aided Rural Water Supply Schemes (85:15)	16500.00	15157.11	1132.77	1480.00	370.00	370.00	40000.00	14800.00	2000.00	740.00
RWS-03/3	Rejuvenation of Drinking Water Supply Schemes (ACA 2006-07)	600.00	1220.19	56.33	296.00	4.07	4.00	0.10	0.00	0.00	0.00
RWS-04 /4	Punjab Rural Water Supply and Sanitation Project with World Bank Assistance (59:16:19:06)	51212.00	13996.74	4457.90	8000.00	6000.00	4200.00	90000.00	36000.00	20900.00	8360.00

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	(WB:GOI:GOP:Community share)										
RWS-04(i)	Project Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-04(ii)	Community Development Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-04(iii)	Infrastructure building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-15/14	Water Supply and Sewerage Facilities at Bagha-Purana Town.	0.00	0.00	0.00	120.00	320.00	0.00	1000.00	400.00	1.00	0.40
	Total	70412.00	35463.51	6855.46	10548.00	7238.07	5089.00	158000.10	61720.00	23702.00	9388.80
	Housing										
HG-04/4	Houses for Economically weaker sections	4036.00	0.00	0.00	0.00	0.00	0.00	100.00	50.00	0.00	0.00
HG-05/5	Construction of LIG Houses of the Society	4036.12	0.00	0.00	0.00	0.00	0.00	100.00	50.00	0.00	0.00
	Total	8072.12	0.00	0.00	0.00	0.00	0.00	200.00	100.00	0.00	0.00
	Urban Development (Including State Capital Projects)										
UD 01 /1	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UD-01(i)	(i) Urban Infrastructure and Governance (UIG)(50:20:30)	0.00	0.00	0.00	0.00	0.00	0.00	25000.00	42768.00	7500.00	528.00
UD-01(ii)	(ii) Basic Services to Urban Poor (BSUP) (50:20:30)	350.00	1953.83	803.15	300.00	200.00	350.00	106920.00	42768.00	1320.00	528.00
UD-01(iii)	(iii) Urban Infrastructure	375.00	1529.98	566.64	462.00	350.00	407.00	2639.00	923.65	754.00	263.90

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	Development Scheme for Small & Medium Town (UIDSSMT) (80:10:10)										
UD-01(iv)	(iv) Integrated Housing & Slum Development Programme (IHSDP) (80:10:10)	125.00	482.25	112.25	370.00	407.00	370.00	31000.00	11470.00	1000.00	370.00
UD-02/2	Swaran Jayanti Shehri Rozgar Yojana (75:25)	125.00	88.39	2.64	37.00	259.00	50.00	4000.00	1480.00	800.00	296.00
	Total	975.00	4054.45	1484.68	1169.00	1216.00	1177.00	169559.00	99409.65	11374.00	1985.90
	Welfare of SCs, BCs and Minorities										
SCE (S) 01	Babu Jagjivan Ram Chhatrawas Yojana - Construction of Hostels for SC Boys in Schools/Colleges (i) For Govt. Institutions 50:50 (ii) For Pvt. Institutions 45:45:10* *10% by Concerned Institute (Shifted to Non-Plan)	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SCE (S) 04	Free Text Books to SC Girl Students Studying in 10+1 and +2 (Shifted to Non-Plan)	400.00	4.29	0.00	80.00	80.00	0.00	0.00	0.00	0.00	0.00
SCE (S) 07	Encouragement Award to SC Girl Students for pursuing 10+2 Education (Shifted	500.00	87.50	50.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00

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	to Non Plan)										
SCOP (S) 01	Implementation of Protection of Civil Rights Act-1955 and the Scheduled Castes and the Schedules Tribes. (Prevention of Atrocities)Act 1989 (Clubbed Scheme SCOP(S) 1&SCOP(S) 2)(Shifted to Non Plan)	450.00	107.15	70.40	120.00	174.00	0.00	0.00	0.00	0.00	0.00
WBC 01/SCE (S) 03	Pre-matric Scholarship for OBC Students (50:50)	400.00	115.90	115.90	398.00	398.00	0.00	5000.00	2000.00	1000.00	400.00
WBC 02/SCE (S) 02	Construction of Hostels for OBC Boys/Girls in Schools & Colleges (50:50)	250.00	0.00	0.00	50.00	50.00	0.00	500.00	250.00	200.00	100.00
WBC 03/SCBW (S) 01	Share Capital Contribution to BACKFINCO	62.50	100.00	25.00	50.00	50.00	25.00	900.00	225.00	200.00	50.00
WBC 04 /SCBW (S) 02	Margin money to BACKFINCO to raise Term loan from NBCFDC	50.00	78.50	21.00	35.00	35.00	17.50	1000.00	280.00	200.00	56.00
WMC 01/SCMW (S) 03	Pre-matric Scholarship for Students belonging to the Minority Communities (75:25)	0.00	679.25	251.05	600.00	880.75	428.20	6600.00	3300.00	1200.00	600.00
WMC 03 /SCMW (S) 01	Equity Participation towards Share Capital of NMDFC	50.00	82.50	17.50	70.00	70.00	35.00	2691.62	942.06	500.00	175.00
WMC 04/SCMW (S) 02	Margin money to BACKFINCO to raise Term Loan	50.00	55.00	15.00	30.00	30.00	10.00	1000.00	300.00	200.00	60.00

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WOMEN COMPONENT(WC)IN THE STATE PLAN PROGRAMMES-I
FINANCIAL OUTLAY AND EXPENDITURE**

Code No.	Major Head/Sub-head/Schemes	Eleventh Plan 2007-12		Annual Plan 2010-11	Annual Plan 2011-12			12 Five Year Plan Approved outlay		Annual Plan 2012-13 Approved	
		Agreed Outlay under WC	Actual Exp. under WC	Actual Exp. under WC	Approved Outlay under WC	Revised Outlay under WC	Actual Exp under WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0	1	2	3	4	5	6	7	8	9	10	11
	from NMDFC										
WSC 01/SC(S) 01	Share Capital Contribution to PSCFC (State share 51% & Gol 49%). (Direct release by GOI)	288.00	285.92	62.50	86.00	86.84	43.42	2454.38	638.14	491.00	127.66
WSC 02/SC (S) 02	Grant in aid to PSCFC under One Time Settlement Scheme	0.00	0.00	0.00	20.00	50.00	0.00	300.00	60.00	300.00	60.00
WSC 03/SCOP (S) 07	Houses to Houseless SCs in Rural & Urban Areas. (ACA 2010-11)(District Level scheme SCH(D)-01 shifted to State Level).	1750.00	345.00	0.00	2000.00	2000.00	0.00	25000.00	10000.00	5000.00	2000.00
WSC 04/SCE (S) 06	Financial Assistance to SC Youth for Flying Training of Commercial Pilot Licence (ACA 2007-08)	100.00	0.00	0.00	20.00	0.00	0.00	500.00	100.00	100.00	20.00
WSC 05 /SCE (S) 10	Attendance Scholarship to Primary Girl Students (Social Security Fund)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WSC 05(i)/SCE (S) 10(i)	Attendance Scholarship to SC Primary Girl Students.	10000.00	3215.49	1583.82	2200.00	2200.00	0.00	15000.00	15000.00	3000.00	3000.00
WSC 05(ii)/SCE (S) 10(ii)	Attendance Scholarship to BC/EWS Primary Girl Students.	0.00	0.00	0.00	0.00	500.00	0.00	5000.00	5000.00	1000.00	1000.00
WSC 06 /SCE (S) 12	Grant in aid to Students for Purchase of School Uniforms, Shoes and School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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		Agreed Outlay under WC	Actual Exp. under WC	Actual Exp. under WC	Approved Outlay under WC	Revised Outlay under WC	Actual Exp under WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0	1	2	3	4	5	6	7	8	9	10	11
	Bags etc										
WSC 06(i)/SCE (S) 12(i)	Grant in aid to BPL SC Students for Purchase of School Uniforms, Shoes and School Bags etc	0.00	0.00	0.00	200.00	200.00	0.00	5000.00	2500.00	1000.00	500.00
WSC 06(ii)/SCE (S) 12(ii)	Grant in aid to Students belonging to BC/EWS Families (1st to 8th Class) for Purchase of School Uniforms.	0.00	0.00	0.00	0.00	200.00	0.00	5000.00	2500.00	1000.00	500.00
WSC 07/SCE (S) 05	New Courses/Vocational Training in ITIs for SC Students (Staff expenditure, scholarship to SC Students etc)	1500.00	232.37	112.37	520.00	520.00	0.00	5750.00	2587.50	1150.00	520.00
WSC 08/SCE (S) 09	Award to Village Panchayats for Promoting Education & Socio-economic Development of SCs	0.00	0.00	0.00	30.00	30.00	0.00	500.00	150.00	100.00	30.00
WSC 09 /SCOP (S) 04	Shagun Scheme (Social Security Fund)	45000.00	31728.35	7999.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WSC 09(i)/SCOP (S) 04(i)	(i) Shagun to SC Girls/Widows/Divorces and Daughters of Widows at the time of their Marriages.	0.00	0.00	0.00	11000.00	8625.00	7129.00	30500.00	30500.00	6680.00	6680.00
WSC 09(ii)/SCOP (S) 04(ii)	Shagun to Backward Classes and Christian Girls/Widows/Divorces and Daughters of Widows of any	0.00	0.00	0.00	2000.00	2002.00	100.00	16000.00	16000.00	3200.00	3200.00

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0	1	2	3	4	5	6	7	8	9	10	11
	caste at the time of their Marriages.										
WSC 10/SCOP (S) 05	Assistance to NGO's, Trusts and other Social Institutions for Solemnizing Mass Marriages for SC Couples	0.00	0.00	0.00	5.00	5.00	0.00	500.00	250.00	100.00	50.00
WSC 11/SCOP (S) 06	Setting up of Legal Aid Clinics in all the Districts of Punjab	0.00	0.00	0.00	40.00	20.00	0.00	750.00	300.00	150.00	60.00
WSC(D) 02/SCE(D) 01	Award to SC Sports Students (6th -12th classes)	49.28	1.28	0.00	10.00	12.00	0.00	3075.00	1230.00	615.00	246.08
	Total	61149.78	37118.50	10324.34	19764.00	18418.59	7788.12	133021.00	94112.70	27386.00	19434.74
	Social Security and Woman & Child Development										
SSW(D)-01 /SW(D)-01	National Social Assistance Programme (ACA)	5671.64	8656.36	2033.67	2304.00	3360.00	2096.16	32480.00	15590.40	6280.00	3014.40
SSW-01/SW(S)05	Janshree Bima Yojana for BPL families (Rural & Urban) (50% directly released to the LIC. by Gol)	0.00	24.72	24.72	200.00	42.50	0.00	1000.00	500.00	200.00	100.00
SSW-02/SW(S)-06	Aam Admi Bima Yojana (50% directly released to the LIC by Gol)	0.00	9.98	9.98	65.00	37.50	0.00	650.00	325.00	130.00	65.00
SSW-03/SW(S)-04	Old Age Pension (Social Security Fund)	84000.00	74121.78	17813.74	17400.00	17160.00	15528.80	262500.00	105000.00	46500.00	18600.00
SSW-04/SW(S)-01	Financial Assistance to Disabled Persons (Social Security	6300.00	5372.54	1224.74	1260.00	1209.00	1441.20	28500.00	8550.00	4500.00	1350.00

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		Agreed Outlay under WC	Actual Exp. under WC	Actual Exp. under WC	Approved Outlay under WC	Revised Outlay under WC	Actual Exp under WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0	1	2	3	4	5	6	7	8	9	10	11
	Fund)										
SSW-05/SWD(S)-02	Setting up of Spinal Injuries Centre at Mohali	400.00	120.00	0.00	80.00	80.00	0.00	1000.00	400.00	200.00	80.00
SSW-06/SWDA(S)-01	Awareness against Drug Abuse.	0.00	4.47	2.82	20.00	20.00	1.65	500.00	100.00	100.00	20.00
SSW-07/SWDA(S)-02	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each district	15.00	0.00	0.00	5.00	5.00	0.00	100.00	25.00	20.00	5.00
SSW-08/SW(S)-07	Celebration of International Day of Older Persons	0.00	7.66	3.30	5.00	5.00	4.36	100.00	33.00	20.00	7.00
SSW-10/SWD(S)-01	State Awards to Handicapped	1.00	0.57	0.13	0.20	0.20	0.10	25.00	2.50	5.00	0.50
SSW-11/SW(S)-09	Setting up of 3 Beggary Homes and Rehabilitation -cum-Vocational Centres for 50 beggars	0.00	0.00	0.00	54.00	22.00	0.00	500.00	250.00	100.00	40.00
SSW-12/SW(S)-10	Assistance to Various Homes/Institutions run by Social Security Department.	0.00	0.00	0.00	0.00	46.40	0.00	1000.00	400.00	100.00	40.00
SSW-14/SW(S)-11	Establishment of Shelter Homes in Three Districts.	0.00	0.00	0.00	0.00	0.00	0.00	500.00	200.00	75.00	30.00
SWW(S) 08	Construction of State Protective Home Basti Gujjan, Jalandhar (Completed)	0.00	28.61	28.61	0.00	46.72	0.00	0.00	0.00	0.00	0.00
WCD-01/SWCP-01	Integrated Child Protection Scheme (ICPS) 75.25 (Scheme Clubbed with SWCP(S)1	38.91	11.67	6.87	284.05	291.00	0.00	2860.00	1144.00	572.00	228.80

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0	1	2	3	4	5	6	7	8	9	10	11
	Enforcement of Juvenile Justice Act 1986).										
WCD-02/SW(S)-02	Financial Assistance to Dependent Children (Social Security Fund)	8250.00	6566.67	1595.75	1700.00	1630.00	1434.00	24000.00	12000.00	3900.00	1950.00
WCD-03/SW(S)-03	Financial Assistance to Widows and Destitute women (Social Security Fund)	37500.00	32642.76	7933.42	7950.00	7800.00	7030.00	52500.00	52500.00	9000.00	9000.00
WCD-04 /SWCW(S)-01	Bebe Nanaki Ladli Beti Kalyan Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WCD-04(i)/SWCW(S)-01(i)	(i) 13th Finance Commission Grant for Measures to Improve Adverse Sex Ratio.	0.00	800.00	0.00	0.00	6250.00	0.00	25000.00	25000.00	6250.00	6250.00
WCD-04(ii)/SWCW(S)-01(ii)	(ii) State Initiative for Bebe Nanaki Ladli Beti Kalayan Scheme (Clubbed Scheme SWCW(S)1 & SWCW(S)2)	2000.00	0.00	0.00	2176.00	2901.00	0.00	14550.00	14550.00	1750.00	1750.00
WCD-05/SWCW(S)-03	Mai Bhago Vidya (Edu.) Scheme. (Free Bicycle to All Girl Students Studying in class 9th to 12th)(renamed scheme SWCW(S)3)	0.00	3000.00	0.00	7500.00	4193.00	3000.00	37500.00	37500.00	3000.00	3000.00
WCD-06/SWD(S)-04	Attendance Scholarship to Handicapped Girl Students in Rural Areas	500.00	101.92	26.51	30.00	30.00	28.46	270.00	270.00	50.00	50.00
WCD-07/SWW(S)-02	Empowerment of Women-Mahila	500.00	5.00	0.00	100.00	50.00	0.00	500.00	500.00	100.00	100.00

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0	1	2	3	4	5	6	7	8	9	10	11
	Jagriti Yojana										
WCD-08/SWW(S)-03	Implementation of Swawlamban Scheme-Vocational Training Programme for Women	500.00	300.00	100.00	100.00	100.00	100.00	500.00	500.00	100.00	100.00
WCD-09/SWW(S)-01	Awareness Programme for Improving Adverse Sex Ratio and Female Foeticide	250.00	255.73	56.25	150.00	150.00	150.00	1000.00	1000.00	150.00	150.00
WCD-10/SWW(S)-04	Awareness Programme for Domestic Violence Act, 2005	0.00	25.00	25.00	100.00	50.00	0.00	500.00	500.00	50.00	50.00
WCD-11/SWW(S)-05	Welfare of Women Deserted by their Overseas Indian Spouses	0.00	0.00	0.00	100.00	0.00	0.00	500.00	500.00	50.00	50.00
WCD-12/SWW(S)-07	Distribution of Sterilized Sanitary Pads to Rural women	0.00	150.00	50.00	100.00	100.00	100.00	1000.00	1000.00	150.00	150.00
	Total	145926.55	132205.44	30935.51	41683.25	45579.32	30914.73	489535.00	278339.90	83352.00	46180.70
	Nutrition										
NT(D)-01	Nutrition ICDS (50% of actual expenditure reimburses by GoI)	18000.00	22367.12	4254.42	8100.00	8100.00	7015.73	120000.00	72000.00	14000.00	8400.00
NT(D)-02	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls "Sabla" (50 : 50).	900.00	449.47	0.00	1544.40	1544.40	291.08	8000.00	8000.00	1600.00	1600.00
NT(D)-03	Nutrition (Kishori Shakti Yojana).	1959.85	858.99	190.00	250.00	250.00	85.00	2000.00	2000.00	300.00	300.00
NT(D)-04	Infrastructure/Basic Amenities for Anganwadi	0.00	100.80	0.00	600.00	600.00	100.80	7500.00	4500.00	1200.00	720.00

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0	1	2	3	4	5	6	7	8	9	10	11
	Centres in the State.(One time ACA -2011-12)										
	Total	20859.85	23776.38	4444.42	10494.40	10494.40	7492.61	137500.00	86500.00	17100.00	11020.00
	Labour Welfare										
LW-01	Rehabilitation of bonded labourers (50:50)	6.25	1.58	0.47	5.00	5.00	1.03	100.00	25.00	20.00	5.00
LW-02	Strengthening of Directorate of Factories	7.50	1.91	1.91	1.92	0.00	0.00	42.50	10.70	8.50	2.12
LW-03	Creation of Labour Courts at Ludhiana and Mohali	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LW-04	Child Labour-Rehabilitation Fund	6.00	3.70	2.50	12.00	4.92	1.20	500.00	60.00	100.00	12.00
	Total	94.75	7.19	4.88	18.92	9.92	2.23	642.50	95.70	128.50	19.12
	Employment Generation										
EG-01	Skill Development and Training	2500.00	45.57	0.00	70.00	70.00	0.00	870.00	87.00	300.00	30.00
	Total	2500.00	45.57	0.00	70.00	70.00	0.00	870.00	87.00	300.00	30.00
	Industrial Training										
ITI-01	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab (75:25)	775.00	479.45	113.44	300.00	196.87	51.70	5000.00	2000.00	1000.00	400.00
ITI-02	Self Employment Training of Scheduled Castes with the aid of National Scheduled Caste Finance and Development	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10	11
	Corporation (80:20)										
ITI-02/ITI-13	Expansion of Vocational Training facilities under National Skill Development Mission (75:25)	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	0.00	10.00	0.00
ITI-03	Testing and Certification of Skills of Workers in the Informal Sector (75:25)	6.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI-03/ITI-5	Upgradation of Infrastructure, Machinery Equipment & Construction of new buildings for existing Govt. Industrial Training Institutes	125.00	117.54	97.00	250.00	57.50	8.20	15000.00	0.00	1500.00	0.00
ITI-07	Introduction of Trades in Industrial Training Institutes relating to Food Processing Sector (80:20)	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI-07/ ITI-6	Provision of Free Text Books and Tools Kits to Scheduled Castes	32.00	2.74	0.41	5.00	2.50	1.95	240.00	86.00	48.00	17.00
ITI-08	Setting up of ITIs and Expansion of existing ITIs under 15 Point Programme for Minorities (75:25)	12.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI-09	Starting of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS)	250.00	3.78	1.60	25.00	2.50	1.90	0.00	0.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10	11
	(30:40:30)										
ITI-09/ITI-10	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur	5.75	1.48	0.00	1.25	0.50	0.45	50.00	0.00	5.00	0.00
	Total	1356.50	604.99	212.45	581.25	259.87	64.20	25290.00	2086.00	2563.00	417.00
	Total (Social Services)	411253.92	342791.61	85838.47	143445.04	145663.47	64.20	2296828.07	1116920.30	321824.21	161787.51
	General Services										
	Other Administration Services (MGSIPA)										
MGSIPA 02	Training Grants	85.10	68.66	24.85	42.00	12.25	11.50	300.00	105.00	100.00	36.00
MGSIPA 03	Research, Development studies and other Projects	0.00	148.69	56.70	70.00	75.60	74.18	1500.00	525.00	150.00	52.00
	Total	85.10	217.35	81.55	112.00	87.85	85.68	1800.00	630.00	250.00	88.00
	Excise & Taxation										
ET 01/ET 1	Computerisation of Excise and Taxation Department	800.00	10.00	0.00	120.00	0.00	0.00	24089.00	6022.00	1000.00	250.00
ET 02/ET 2	Mission Mode Project for Computerisation of Commercial Taxes(CS:SS)(65:35)	0.00	160.00	70.00	280.00	90.00	90.00	763.00	190.00	763.00	190.00
	Total	800.00	170.00	70.00	400.00	90.00	90.00	24852.00	6212.00	1763.00	440.00
	Total (General Services)	885.10	387.35	151.55	512.00	177.85	90.00	26652.00	6842.00	2013.00	528.00
	Other Rural Allied Services										
	NRI Affairs										

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0	1	2	3	4	5	6	7	8	9	10	11
NRI-01	Provision of matching share for providing Basic Infrastructure for Community Development in the Rural/Urban Areas through NRI's Participation. (State: NRI-75:25)	525.00	307.50	111.00	75.00	75.00	69.00	2500.00	375.00	500.00	75.00
	Total	525.00	307.50	111.00	75.00	75.00	69.00	2500.00	375.00	500.00	75.00
	Total (Other Rural Allied Services)	525.00	307.50	111.00	75.00	75.00	69.00	2500.00	375.00	500.00	75.00
	Grand Total	475666.68	380047.02	96031.97	164793.16	161763.17	95570.41	2901774.44	1305235.72	400808.11	181614.27