

12th FIVE YEAR PLAN 2012-17 AND ANNUAL PLAN 2012-13
SCHEME-WISE OUTLAY AND EXPENDITURE

| Code No. | Major Head/Minor Head of Development (Scheme-wise) | 11th Plan 2007-12 | | Actual Expenditure 2010-11 | Annual Plan 2011-12 | | | 12th Plan 2012-17 Agreed Outlay | Annual Plan 2012-13 | | |
|---------------|--|-------------------|--------------------|----------------------------|---------------------|----------------|--------------------|---------------------------------|---------------------|-------------------------------|---------------------------|
| | | Approved Outlay | Actual Expenditure | | Approved Outlay | Revised Outlay | Actual Expenditure | | Approved Outlay | Capital Content out of col. 9 | SCSP Outlay out of col. 9 |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Ongoing Schemes | | | | | | | | | | |
| LW-01 | Rehabilitation of bonded labourers (50:50) | 25.00 | 6.30 | 1.90 | 20.00 | 20.00 | 4.10 | 100.00 | 20.00 | 0.00 | 10.00 |
| LW-02 | Strengthening of Directorate of Factories | 30.00 | 0.00 | 0.00 | 7.64 | 0.00 | 0.00 | 42.50 | 8.50 | 0.00 | 0.00 |
| LW-04 | Child Labour-Rehabilitation Fund | 50.00 | 30.80 | 20.80 | 100.00 | 41.00 | 10.00 | 500.00 | 100.00 | 0.00 | 50.00 |
| | Dropped Schemes | | | | | | | | | | |
| LW-03 | Creation of Labour Courts at Ludhiana and Mohali | 300.00 | 0.00 | 0.00 | 83.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total | 405.00 | 37.10 | 22.70 | 210.64 | 61.00 | 14.10 | 642.50 | 128.50 | 0.00 | 60.00 |
| | Total (Labour Welfare) | 405.00 | 37.10 | 22.70 | 210.64 | 61.00 | 14.10 | 642.50 | 128.50 | 0.00 | 60.00 |
| | Employment Generation | | | | | | | | | | |
| | Department of Labour & Employment | | | | | | | | | | |
| | State Level Scheme | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | |
| EG-01 | Skill Development and Training | 10000.00 | 182.96 | 0.00 | 600.00 | 245.00 | 0.00 | 870.00 | 300.00 | 0.00 | 75.00 |
| EG-02 | Centre for Training and Employment of Punjab Youth (C-PYTE) | 0.00 | 1500.00 | 450.00 | 700.00 | 700.00 | 500.00 | 5000.00 | 1000.00 | 0.00 | 250.00 |
| EG-03 | Maharaja Ranjit Singh Armed Forces Services Preparatory Institute, Mohali (Corpus Fund) | 0.00 | 600.00 | 0.00 | 1500.00 | 30.00 | 600.00 | 1500.00 | 1500.00 | 0.00 | 150.00 |
| | Total | 10000.00 | 2282.96 | 450.00 | 2800.00 | 975.00 | 1100.00 | 7370.00 | 2800.00 | 0.00 | 475.00 |
| | Total (Employment Generation) | 10000.00 | 2282.96 | 450.00 | 2800.00 | 975.00 | 1100.00 | 7370.00 | 2800.00 | 0.00 | 475.00 |
| | Industrial Training | | | | | | | | | | |
| | Department of Technical Education & Industrial Training | | | | | | | | | | |
| | State Level Scheme | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | |
| ITI-01 | Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab (75:25) | 3100.00 | 1917.80 | 453.75 | 1200.00 | 787.50 | 206.78 | 5000.00 | 1000.00 | 746.90 | 250.00 |
| ITI-02/ITI-13 | Expansion of Vocational Training facilities under National Skill | 0.00 | 0.00 | 0.00 | 0.10 | 0.00 | 0.00 | 5000.00 | 10.00 | 0.00 | 2.50 |

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| | Development Mission (75:25) | | | | | | | | | | |
| ITI-03/ITI-5 | Upgradation of Infrastructure, Machinery Equipment & Construction of new buildings for existing Govt.Industrial Training Institutes | 500.00 | 474.25 | 391.98 | 1000.00 | 230.00 | 32.91 | 15000.00 | 1500.00 | 1421.25 | 375.00 |
| ITI-04/ITI-12 | Providing training in driver-cum-mechanic (heavy/light motor vehicle) Trades and Earth Moving Machine and other Heavy Vehicle Trades | 200.00 | 13.18 | 4.25 | 20.00 | 10.00 | 5.32 | 500.00 | 100.00 | 40.00 | 25.00 |
| ITI-05/ITI-15 | Provision of Deficit Budget under the 'Introduction of hospitality courses' with the assistance of Ministry of Tourism, GOI | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 1000.00 | 100.00 | 0.00 | 25.00 |
| ITI-06/ITI-16 | Deficit budget for starting of short term courses under Skill Development Initiatives of DGET (earlier name: To provide infrastructure to ITI's for various MES sectors and funds for SDI cell) | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 | 0.00 | 1500.00 | 100.00 | 50.00 | 25.00 |
| ITI-07/ITI-6 | Provision of Free Text Books and Tools Kits to Scheduled Castes | 125.00 | 11.01 | 1.64 | 20.00 | 10.00 | 7.84 | 240.00 | 48.00 | 20.00 | 48.00 |
| ITI-08/ITI-4 | Training, Re-training, Seminars and Study Tour of Staff and Trainees | 30.00 | 0.84 | 0.00 | 50.00 | 25.00 | 0.46 | 100.00 | 20.00 | 0.00 | 5.00 |
| ITI-09/ITI-10 | Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur | 23.00 | 6.14 | 0.25 | 5.00 | 2.00 | 1.78 | 50.00 | 5.00 | 0.00 | 1.25 |
| ITI-10/ITI-14 | Salary of the staff for new ITIs being established under Kandi Area Development Programme | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1816.00 | 1.00 | 0.00 | 0.00 |
| ITI-11 | Salary of the Staff for new ITIs being established under Border Area Development Programme | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1262.00 | 1.00 | 0.00 | 0.00 |
| | Dropped Schemes | | | | | | | | | | |
| ITI-02 | Self Employment Training of Scheduled Castes with the aid of National Scheduled Caste Finance and Development Corporation (80:20) | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ITI-03 | Testing and Certification of Skills of Workers in the Informal | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| | Sector (75:25) | | | | | | | | | | |
| ITI-07 | Introduction of Trades in Industrial Training Institutes relating to Food Processing Sector (80:20) | 200.00 | 0.00 | 0.00 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ITI-08 | Setting up of ITIs and Expansion of existing ITIs under 15 Point Programme for Minorities (75:25) | 50.00 | 0.00 | 0.00 | 0.10 | 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) (30:40:30) | 1000.00 | 22.88 | 6.39 | 200.00 | 20.00 | 15.36 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total | 6153.00 | 2446.10 | 858.26 | 2565.30 | 1134.50 | 270.45 | 31468.00 | 2885.00 | 2278.15 | 756.75 |
| | Total (Industrial Training) | 6153.00 | 2446.10 | 858.26 | 2565.30 | 1134.50 | 270.45 | 31468.00 | 2885.00 | 2278.15 | 756.75 |
| | Defence Services Welfare | | | | | | | | | | |
| | Department of Defence Services Welfare | | | | | | | | | | |
| | State Level Scheme | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | |
| DSW-01 | Incentive for IMA-NDA cadets (@ Rs. 1 lac per cadet) | 1000.00 | 43.00 | 0.00 | 100.00 | 50.00 | 43.00 | 400.00 | 250.00 | 0.00 | 62.50 |
| DSW-02 | Training scheme for the wards of ex-servicemen and others for entry to technical/non technical trades of Defence /Para Military Forces | 250.00 | 231.62 | 63.64 | 80.00 | 40.00 | 39.00 | 750.00 | 400.00 | 0.00 | 100.00 |
| DSW-03 | Saragarhi Dashmesh Public School at Hakumat Singh Wala at Ferozepur | 300.00 | 75.00 | 75.00 | 150.00 | 0.00 | 0.00 | 500.00 | 200.00 | 200.00 | 0.00 |
| DSW-04 | Grant-in-aid to Sainik School,Kapurthala (Maintenance) | 55.00 | 295.00 | 100.00 | 150.00 | 75.00 | 40.00 | 800.00 | 200.00 | 200.00 | 0.00 |
| DSW-05 | Grant in Aid to Para-plegic Rehabilitation Centre at SAS Nagar,Mohali | 35.00 | 53.40 | 10.00 | 10.00 | 13.00 | 10.00 | 70.00 | 13.00 | 0.00 | 0.00 |
| DSW-06 | Financial Assistance to the parents of Martyrs (Shaheeds) | 350.00 | 149.00 | 30.00 | 40.00 | 24.00 | 22.00 | 200.00 | 40.00 | 0.00 | 0.00 |
| DSW-07 | Provision for the grant of Rs.5.00 lac each for purchase of plot/house for the widows of | 1275.00 | 885.00 | 180.00 | 200.00 | 0.00 | 0.00 | 1000.00 | 200.00 | 0.00 | 50.00 |