

SCHEDULED CASTES SUB PLAN
Scheme-wise Divisible Outlay and Expenditure 2015-16

(₹ Lac)

Scheme Code	Sub-head/Scheme	Approved Outlay			Actual Expenditure		
		Centre Share	State Share	Total	Centre Share	State Share	Total
1	2	3	4	5	6	7	8
I	BUDGETARY OUTLAYS						
	CROP HUSBANDRY						
	Agriculture						
	CSS-Flagship Scheme						
AGR-06	Rashtriya Krishi Vikas Yojna (RKVY) ACA (100%)	1380.00	0.00	1380.00	1067.48	234.90	1302.38
	CSS- other Schemes						
AGR-02	Integrated Scheme of Oilseeds, Pulses, Oil Palm and Maize (75:25) (NOOPM)	24.62	7.68	32.30	10.18	3.39	13.57
AGR-03	Support to State Extension Programme (90:10) (NMAET) (Submission on Agriculture Extension)	162.00	18.00	180.00	309.66	50.51	360.17
CS(AGR)-10	National Food Security Mission (NFSM) (100%)	300.00	0.00	300.00	716.79	0.00	716.79
CS(AGR)-11	Sub-mission on Agriculture Mechanization (75:25) (NMAET)	460.43	116.08	576.51	74.18	24.73	98.91
CS(AGR)-28	Parampargat Krishi Vikas Yozna	36.00	12.00	48.00	0.00	0.00	0.00
	Horticulture						
	CSS- other Scheme						
HORT-01	National Horticulture Mission (85:15)	1728.00	304.00	2032.00	1537.00	153.53	1690.53
	Total	4091.05	457.76	4548.81	3715.29	467.06	4182.35
	SOIL AND WATER CONSERVATION						
SWC-04	Project for promotion of Micro Irrigation in the Punjab (NABARD) (RIDF-16) (95:5)	0.00	0.06	0.06	0.00	0.00	0.00
SWC-10	Project for judicious use of available water and harvesting of rain water for enhancing irrigation potential in Punjab State (RIDF-XVII) (NABARD) (95:5)	0.00	90.00	90.00	0.00	56.65	56.65
SWC-11	Community Micro Irrigation Project in Kandi-belt of Talwara and Hajipur blocks of District Hoshiarpur (NABARD-RIDF-XVIII) (95:5)	0.00	60.00	60.00	0.00	60.00	60.00
SWC-12	Project for laying of Underground Pipeline for irrigation from Sewage Treatment Plants of various Towns/Cities (NABARD-RIDF-XVIII)	0.00	60.00	60.00	0.00	60.00	60.00
SWC-14	Scheme for conveyance of irrigation water to the fields at the tail ends of canal network in Sangrur and Barnala Districts.	0.00	210.00	210.00	0.00	210.00	210.00
SWC-16	Project for promotion of Micro Irrigation in Punjab (NABARD-RIDF 20) (95:5)	0.00	30.00	30.00	0.00	34.31	34.31

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	New Scheme						
SWC-17	Scheme for providing assured irrigation water to the waterlogged areas in the south western districts	0.00	300.00	300.00	0.00	0.00	0.00
	CSS- other Scheme						
SWC-02	National Mission on Micro Irrigation (71:29) (NMSA)	18.00	6.00	24.00	0.00	3.04	3.04
	Total	18.00	756.06	774.06	0.00	424.00	424.00
	ANIMAL HUSBANDRY						
AH-07	Upgradation of Veterinary institutions in the State under RIDF-XVII(NABARD)	0.00	116.80	116.80	0.00	98.77	98.77
AH-08	Construction of Civil Infrastructure for Guru Angad Dev Vety. and Animal Science University (GADVASU)- (NABARD) (80:20) & ACA	0.00	640.00	640.00	0.00	189.02	189.02
AH-09	Setting up of new Polyclinics and Strengthening of Vety. Institutions in the State under RIDF-XIV Project (NABARD) (90:10)	0.00	99.84	99.84	0.00	0.56	0.56
AH-18	Construction of buildings of tehsil and block level Vety.Hospitals and other vety. Hospitals in the State under RIDF-XVIII (NABARD) (95:5)	0.00	320.00	320.00	0.00	502.25	502.25
	CSS- other Scheme						
AH-01	Assistance to States for control of Animal diseases -Creation of disease free zone (75:25) (VSAH)	50.69	16.80	67.49	25.38	7.82	33.20
AH-03	Professional Efficiency Development through Strengthening of Punjab Veterinary Council (50:50) (VSAH)	1.20	1.19	2.39	0.00	0.00	0.00
AH-04	Establishment and Strengthening of Existing Vety Hospitals and Dispensaries (75:25) (VSAH)	49.45	17.19	66.64	0.00	0.00	0.00
CS(AH)-06	National Project on Rinderpest Eradication (100%) (VSAH)	1.97	0.00	1.97	1.00	0.00	1.00
CS(AH)-09	Animal Disease management and regulatory medicines - Establishment of Regional Disease Diagnostic Lab (100% CS) (VSAH)	4.49	0.00	4.49	0.00	0.00	0.00
CS(AH)-10	Foot and Mouth Disease Control Programme (100%) (VSAH)	17.12	0.00	17.12	57.84	0.00	57.84
CS(AH)-13	National Control Programme on Brucellosis (100%) (VSAH)	17.12	0.00	17.12	8.96	0.00	8.96
CS(AH)-16	National Animal Diseases Reporting System (NADRS) (100%)	1.97	0.00	1.97	0.00	0.00	0.00

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CS-(AH)-19	Peste des Petits Ruminants Control Programme (PPR-CD) (VSAH) (100%)	16.00	0.00	16.00	3.64	0.00	3.64
CS(AH)-21	National Livestock Mission (67:33)	48.00	16.00	64.00	0.00	0.00	0.00
	Total	208.01	1227.82	1435.83	96.82	798.42	895.24
	DAIRY DEVELOPMENT						
DD-02	Provision of essential staff for remaining districts.	0.00	2.50	2.50	0.00	2.41	2.41
DD-05	Promotion of Dairy farming as livelihood for SC beneficiaries	0.00	100.00	100.00	0.00	0.00	0.00
	Total	0.00	102.50	102.50	0.00	2.41	2.41
	FISHERIES						
FH-01	Development of Inland Fisheries and Aquaculture (75:25)	9.97	3.31	13.28	0.00	0.00	0.00
	Total	9.97	3.31	13.28	0.00	0.00	0.00
	RURAL DEVELOPMENT						
A	Special Programme for Rural Development						
	CSS-Flagship Schemes						
	State Level Scheme						
RDS(S)-01	Strengthening/ Administration of DRDAs/Zila Parishads (75:25)	482.50	160.75	643.25	225.00	102.58	327.58
	District Level Schemes						
	CSS-Flagship Schemes						
RDS(D)-03/ RDS(D)-01(ii)	Backward Regions Grant Fund (100% GOI funded) (i) District Component (ii) State Component	0.32 0.00	0.00 0.00	0.32 0.00	0.00 0.00	0.00 0.00	0.00 0.00
RDS(D)-07/RDS(D)-02(i)	Integrated Watershed Management Programme (IWMP) (90:10) (PMKSY)	383.00	95.00	478.00	146.42	16.27	162.69
RDS(D)-08	National Rural Livelihood Mission (NRLM) (75:25)	300.00	100.00	400.00	304.73	203.15	507.88
	Sub-Total (A)	1165.82	355.75	1521.57	676.15	322.00	998.15
B	Rural Employment						
	State Level Scheme						
	CSS-Flagship Scheme						
RDE(S)-01	Mahatma Gandhi National Rural Employment Guarantee Scheme (90:10)	16960.00	1680.00	18640.00	19626.68	4402.25	24028.93
	Sub-Total (B)	16960.00	1680.00	18640.00	19626.68	4402.25	24028.93
C	Other Rural Development Programme						
RDO(S)-02/ RDO(S)-03	Grant for Strengthening of Infrastructural & Institutional Works (Discretionary grant of Hon'ble CM)	0.00	320.00	320.00	0.00	315.35	315.35
RDO(S)-12/ RDO(S)-14	Construction of toilets in the rural areas (NABARD)	0.00	60.00	60.00	0.00	0.00	0.00
	CSS-Flagship Scheme						
CS (RDO)-7	Rajiv Gandhi Panchayat Sashaktikaran Abhyan (75:25)	0.02	0.02	0.04	0.00	0.00	0.00

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	Block Grants						
BG-2 / RDO(D)-02	Improvement/Remodelling and rejuvenation of village ponds and disposal of sullage water (OTACA)	0.00	80.00	80.00	0.00	0.00	0.00
	Sub-Total (C)	0.02	460.02	460.04	0.00	315.35	315.35
	Total (A+B+C)	18125.84	2495.77	20621.61	20302.83	5039.60	25342.43
	Rural Housing						
	District Level Scheme						
	CSS-Flagship Scheme						
RDE(D)-01	Indira Awaas Yojana (75:25)	2080.00	693.60	2773.60	640.13	426.75	1066.88
	Total	2080.00	693.60	2773.60	640.13	426.75	1066.88
	NRI Affairs						
NRI-01	Provision of Matching Share for providing Basic Infrastructure for Community Development in the Rural/Urban Areas through NRI's participation	0.00	220.00	220.00	0.00	0.00	0.00
	Total	0.00	220.00	220.00	0.00	0.00	0.00
	IRRIGATION AND FLOOD CONTROL						
A	Major and Medium Irrigation						
IR-15	Cleaning & upgradation of Canals (OTACA-2013-14)	0.00	90.00	90.00	0.00	0.00	0.00
	CSS-Flagship Schemes						
IR -01	Extension of Phase-II of Kandi Canal-from Hoshiarpur to Balachaur(AIBP)(25:75)RIDF-VIII	20.04	480.00	500.04	0.00	0.00	0.00
IR -02	Construction of Shahpur Kandi Dam (AIBP)(90:10)	90.00	210.00	300.00	0.00	0.00	0.00
IR -03/IR-04	Rehabilitation of Channel of First Patiala Feeder and Kotla Branch (AIBP) (25:75)	0.00	0.06	0.06	0.00	57.07	57.07
IR-07	Extension, Renovation and Modernisation of Canals being Fed from River Sutlej i.e.Bist Doab Canal, Bathinda Branch,Sidhwan Branch and Abohar Branch(AIBP) (25:75) (RIDF-XIX) (95:5)	1.50	4.50	6.00	0.00	0.00	0.00
IR-11/IR-14	Project for relining of Sirhind Feeder from RD 119700-447927 (AIBP) (75:25) (RIDF-XVIII)	450.00	150.00	600.00	0.00	0.00	0.00
IR-12/IR-15	Project for relining of Rajasthan Feeder from RD 179000-496000 (AIBP) (90:10) (Gol:Raj)	723.60	80.40	804.00	0.00	0.00	0.00
	New Scheme						
IR-16	Pradhan Mantri Krishi Sinchai Yojna	120.00	0.00	120.00	0.00	0.00	0.00
	Sub Total (A)	1405.14	1014.96	2420.10	0.00	57.07	57.07
B	Minor Irrigation						
MI-01	Converting Banur canal from Non Perennial to Perennial-RIDF-XII (95:5)	0.00	0.06	0.06	0.00	0.00	0.00

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MI-02	Tubewells and Other schemes for deep tubewells in Kandi Area-RIDF-X(95:5) (completed)	0.00	12.00	12.00	0.00	0.00	0.00
MI-04/MI-02 (i)	Installation of 280 deep Tubewells and 10 other tubewells in Kandi Area (RIDF-XV) (95:5)	0.00	233.64	233.64	0.00	0.00	0.00
MI-05	Construction of new 9 low Dams RIDF-XVI (95:5) (W+S)	0.00	150.00	150.00	0.00	0.00	0.00
MI-12	Domestic Sewerage of Ludhiana City after treatment of STP through Budha Nallah & by connecting network of distributaries & water courses (OTACA 2013-14)	0.00	0.06	0.06	0.00	0.00	0.00
	New Scheme						
MI-13	Repair and re-construction of distributaries and minors (RIDF-XX) 95:5	0.00	810.00	810.00	0.00	0.00	0.00
	Sub Total (B)	0.00	1205.76	1205.76	0.00	0.00	0.00
C	Command Area Development and Water Management						
CAD-06	Lining of water courses of Abohar branch(U) Canal system in (RIDF-XV) (95:5)						
	(i) Faridkot District	0.00	270.00	270.00	0.00	0.00	0.00
	(ii) Other Districts	0.00	300.00	300.00	0.00	0.00	0.00
CAD-07	Lining of water courses on Bhakra Main Branch (BMB) canal system RIDF-XVI (95:5)	0.00	200.00	200.00	0.00	0.00	0.00
CAD-08	Construction of field channels on Sirhind Feeder Part-II Canal System (RIDF-XIX) (95:5)	0.00	20.00	20.00	0.00	0.00	0.00
CAD-09	Construction of field Channels on Bhatinda Branch Part-II Canal System (RIDF XIX) (95:5)	0.00	20.00	20.00	0.00	0.00	0.00
	New Scheme						
CAD-11	Repair and re-construction of field channels of various distributaries in the State (RIDF-XX)	0.00	500.00	500.00	0.00	110.89	110.89
	CSS-Flagship Schemes						
CAD-01	Construction of field Channels on UBDC System (AIBP)/(50:40:10)	0.00	0.10	0.10	0.00	8.30	8.30
CAD-04/ CAD-06	Construction of field Channels on Sirhind feeder Phase-II Canal System (AIBP) (50:40:10) (RIDF-XIII)	0.00	300.00	300.00	0.00	0.00	0.00
CAD-05/ CAD-07	Construction of field Channels on Bhatinda Branch Phase-II Canal System (AIBP) (50:40:10)	0.00	200.00	200.00	0.00	158.50	158.50
CAD-10:	Construction of field channels on Kotla Branch Phase-II system (AIBP) (50:40:10) (RIDF-XIX)	0.00	300.00	300.00	0.00	2023.93	2023.93
	Sub Total (C)	0.00	2110.10	2110.10	0.00	2301.62	2301.62

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D	Flood Control and Anti-waterlogging						
FC-01/ FC-02	Const. of Embankments and Widening of River Ghaggar from Khanauri to Karail in District Sangrur (RIDF-XII) (95:5)	0.00	18.00	18.00	0.00	0.00	0.00
FC-08	Link Drains/Waterlogging, flood Control and Drainage works in the State - RIDF-XIV(95:5)	0.00	6.00	6.00	0.00	0.00	0.00
FC-11	Providing Emergent Flood protection on river Sutluj, Beas and Ravi (95:5) (RIDF-XVII)	0.00	30.00	30.00	0.00	0.00	0.00
FC-16	Measures to tackle water logging and floods in Punjab State RIDF-XIX (95:5)	0.00	180.00	180.00	0.00	0.00	0.00
	Block Grants						
BG-12/ FC (18)	Integrated project to address water logging problem in south-western districts of Punjab (ACA) (75:25)	900.00	0.00	900.00	159.97	0.00	159.97
	CSS-Flagship Schemes						
FC-06/ FC-11	Canalization of Sakki/Kiran Nallah (CSS) (75:25) (AIBP)	0.00	0.06	0.06	0.00	0.00	0.00
FC-07/ FC-12	Investment Clearance for Flood Protection works in the State (75:25) (AIBP)	0.00	0.06	0.06	0.00	0.00	0.00
FC-09/ FC-15	Construction of Flood Protection Works along River Ujh, District Gurdaspur (75:25) (AIBP)	0.00	0.06	0.06	0.00	0.00	0.00
FC-12	Construction of Flood Protection Works along left side and right sides of River Beas in District Gurdaspur, Hoshiarpur and Kapurthala (75:25) (AIBP)	0.00	0.06	0.06	0.00	0.00	0.00
FC-13	Consolidated Project Proposal for flood protection works to be executed along Indo Pak Border on River Ravi and it's tributaries ujh, to check erosion of culturable land, village abadies & defence installation. 100% RMABA	0.00	0.06	0.06	0.00	0.00	0.00
	Sub Total (D)	900.00	234.30	1134.30	159.97	0.00	159.97
	Total (A+B+C+D)	2305.14	4565.12	6870.26	159.97	2358.69	2518.66
	ENERGY						
	Power						
	New Scheme						
	Ujwal Disom Assurance Yojana (UDAY)	0.00	0.00	0.00	0.00	315511.00	315511.00
	Total	0.00	0.00	0.00	0.00	315511.00	315511.00
	NON-CONVENTIONAL SOURCES OF ENERGY						
NC-03	Solar Photovoltaic Demonstration Programme in Punjab (30:30:40) (CS:SS:Benf))	0.00	16.00	16.00	0.00	0.00	0.00
NC-09	SPV Water Pumping Programme under Jawahar Lal Nehru Solar Mission (CS:SS:Ben) (30:40:30)	0.00	80.00	80.00	0.00	0.00	0.00

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	New Schemes						
NC-13	Solar Cooker Programme for women in the State under Jawaharlal Nehru National Solar Mission (CS:SS:Benf) (30:40:30)	0.00	22.40	22.40	0.00	0.00	0.00
NC-14	Pilot project for Solar Roof top for SCs under Off Grid Solar Programme (CS:SS) (50:50)	0.00	150.00	150.00	0.00	0.00	0.00
	Total	0.00	268.40	268.40	0.00	0.00	0.00
	INFORMATION TECHNOLOGY						
IT-03	Development of Human Resources in the field of IT/ITES. (Shifted from Industry and Minerals subhead)	0.00	12.50	12.50	0.00	0.00	0.00
	Total	0.00	12.50	12.50	0.00	0.00	0.00
	ROADS AND BRIDGES						
RB-01	World Bank Scheme for Road Infrastructure (75.25)	0.00	500.00	500.00	0.00	375.55	375.55
RB-05	Upgradation of 380 Rural Roads under RIDF-XIX (80:20) (NABARD)	0.00	0.05	0.05	0.00	0.00	0.00
RB-06	Project for link roads and infrastructure development in rural areas (Funded through RDF)	0.00	2000.00	2000.00	0.00	0.00	0.00
	New Schemes						
RB-09	Upgradation/Strengthening of Rural Roads (to be financed out of RDF Fund)	0.00	1500.00	1500.00	0.00	0.00	0.00
RB-10	Special Repair of Plan Roads	0.00	750.00	750.00	0.00	0.00	0.00
	Block Grants						
BG-06 (RB-03)	Central Road Fund (CRF)	350.00	0.00	350.00	0.00	0.00	0.00
	CSS-Flagship Schemes						
CS(RB)-11 (i)	Pradhan Mantri Gram Sadak Yojana (PMGSY-I) (100%)	1510.00	0.00	1510.00	0.00	0.00	0.00
CS(RB)-11 (ii)	Pradhan Mantri Gram Sadak Yojana (PMGSY-II) (75.25)	0.05	0.00	0.05	0.00	0.00	0.00
	Total	1860.05	4750.05	6610.10	0.00	375.55	375.55
	SCIENCE, TECHNOLOGY AND ENVIRONMENT						
SR-07	Subsidy to students of Government Schools visiting the Science City	0.00	25.00	25.00	0.00	25.00	25.00
SR-11	Assessment of level of fluoride and subsequent oxidative stress in pregnant SC women from fluoride endemic zone of Punjab and its prevention and management	0.00	5.00	5.00	0.00	0.00	0.00
SR-12	Socio-economic development of Scheduled Caste Communities through technology interventions in horticulture and related ventures	0.00	5.00	5.00	0.00	0.00	0.00
	Total	0.00	35.00	35.00	0.00	25.00	25.00

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	ECOLOGY & ENVIRONMENT						
	New Scheme						
EE-17	Livelihood Generation to SC Local Rural women through preparation of handicraft from water hyacinth weed	0.00	5.00	5.00	0.00	0.00	0.00
	Total	0.00	5.00	5.00	0.00	0.00	0.00
	SECRETARIAT ECONOMIC SERVICES						
	State Level Schemes						
PM-06	Assistance to NGOs	0.00	160.00	160.00	0.00	110.41	110.41
PM-10	State Level Initiatives (Punjab Nirman Programme)	0.00	640.00	640.00	0.00	960.00	960.00
PM-13	Engagement of young professionals for Punjab State Planning Board	0.00	6.25	6.25	0.00	0.00	0.00
	New Scheme						
PM-21	Mukh Mantri Pendu Vikas Yojana	0.00	19200.00	19200.00	0.00	0.00	0.00
	Block Grant(s)						
BG-5/(PM)-16	Incentive for issuing UIDs -13th Finance Commission	0.32	0.00	0.32	0.00	0.00	0.00
BG-5/(PM)-18	Development of Kandi Area-(13th Finance Commission)	0.32	0.00	0.32	0.00	0.00	0.00
	CSS-other scheme						
CS(PM)-19	Border Area Development Programme (BADP) (ACA)	1280.00	0.00	1280.00	983.08	0.00	983.08
	Total (State Level)	1280.64	20006.25	21286.89	983.08	1070.41	2053.49
	District Level Schemes						
PM-3	Untied Funds of CM/Dy.CM/FM	0.00	480.00	480.00	0.00	453.07	453.07
PM-5	Untied Funds of DPCs	0.00	0.32	0.32	0.00	0.00	0.00
	Block Grants						
BG-5/(PM)-6	Development of Border Areas (Border Area Development Programme)-13th Finance Commission	0.32	0.00	0.32	0.00	0.00	0.00
	Total (District Level)	0.32	480.32	480.64	0.00	453.07	453.07
	Total(State + District)	1280.96	20486.57	21767.53	983.08	1523.48	2506.56
	CENSUS SURVEY & STATISTICS						
CSST-02/4	Engagement of Young professionals for Economic & Statistical Organisation	0.00	12.50	12.50	0.00	0.00	0.00
	Total	0.00	12.50	12.50	0.00	0.00	0.00
	CIVIL SUPPLIES						
	State Level Scheme						
CS-05	New Atta Dal Scheme	0.00	28000.00	28000.00	0.00	17000.00	17000.00
	Total	0.00	28000.00	28000.00	0.00	17000.00	17000.00
	GENERAL EDUCATION						
A	Elementary Education						
EDE-04	Implementation of EDUSAT project in the State (previously NABARD)	0.00	64.00	64.00	0.00	64.00	64.00

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Scheme-wise Divisible Outlay and Expenditure 2015-16

(₹ Lac)

Scheme Code	Sub-head/Scheme	Approved Outlay			Actual Expenditure		
		Centre Share	State Share	Total	Centre Share	State Share	Total
1	2	3	4	5	6	7	8
EDE-07	State support for Inclusive Education for Disabled at Secondary Stage (IEDSS)	0.00	14.80	14.80	0.00	0.00	0.00
EDE-08	Provision for Deficit Budget to meet the enhanced honorarium of education volunteers (Sikhya Karmies) under SSA programme	0.00	0.25	0.25	0.00	0.00	0.00
EDE-08/ EDE-1.2(i)	Provision for Deficit Budget to meet the enhanced honorarium of special trainers under SSA programme (salary)	0.00	750.00	750.00	0.00	1253.08	1253.08
	CSS-Flagship Schemes						
EDE-03/ EDE-2	Mid Day Meal Scheme (MDM) (75:25)	8939.78	8246.00	17185.78	8939.78	8246.00	17185.78
EDE-01	Sarv Sikhsha Abhiyan including Education Guarantee Scheme (EGS), National Program for Education of Girls at Elementary Level (NPEGEL) & Kasturba Gandhi Balika Vidyalaya (KGBV) (65:35)	27590.00	27590.00	55180.00	20305.22	12131.62	32436.84
B	Secondary Education						
EDS-04	Improvement of Laboratory Infrastructure by providing Science material in 351 schools upgraded under NABARD-RIDF-XVI	0.00	0.32	0.32	0.00	0.00	0.00
EDS-07	Information and Communication Technology (ICT) Project (Salary)	0.00	7500.00	7500.00	0.00	9658.13	9658.13
EDS-20	Popularization of Science Education (Science Fairs, Science Seminars and Science Exhibitions) (Revived)	0.00	6.21	6.21	0.00	0.00	0.00
EDS-21	To promote sports in Punjab schools	0.00	32.00	32.00	0.00	0.00	0.00
EDS-22	Dr. Hargobind Khurana scholarship for brilliant students	0.00	320.00	320.00	0.00	326.10	326.10
	New Scheme						
EDS-27	Strengthening of Senior Secondary Girls Schools	0.00	640.00	640.00	0.00	0.00	0.00
	CSS-other schemes						
EDS-01/ EDS-2	Information and Communication Technology (ICT) in Punjab Schools (75.25)	375.00	125.00	500.00	637.50	212.50	850.00
EDS-02/ EDS-13	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for Universalization of Secondary Education (75.25)	3000.00	1500.00	4500.00	2627.78	1125.93	3753.71
EDS-06/ EDS-14	Construction and running of girls hostels for students of Secondary & Higher Secondary Schools (90:10)	90.00	10.00	100.00	41.77	9.48	51.25

SCHEDULED CASTES SUB PLAN
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(₹ Lac)

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1	2	3	4	5	6	7	8
EDS-26	Vocationalisation of Education (75.25)	668.00	322.50	990.50	668.00	322.50	990.50
CS-10/ CS-11	Incentives to girls for secondary education (100%)	287.50	0.00	287.50	0.00	0.00	0.00
CS-12/ CS-18	Assistance for appointment of Urdu teachers (100%)	75.00	0.00	75.00	0.00	0.00	0.00
CS-13	National means cum Merit Scholarship Scheme (100%) (Non-plan)	126.75	0.00	126.75	0.00	0.00	0.00
EDS-19/ CS-08/ CS-2	Teacher education establishment of District Institutes of Education and Training (DIETS) (75.25 Pattern from 1/4/2012) (Earlier Pattern :100%) (salary)	750.00	250.00	1000.00	313.98	174.52	488.50
EDS-03	Sakshar Bharat Mission- 2012 (75:25) (Earlier name: Adult Education Programme) (67:33)	637.00	49.50	686.50	0.00	0.00	0.00
EDS-05/ EDS-15	Setting up of model schools at block level in educationally backward blocks (50:50) (Earlier 75.25)	0.00	640.00	640.00	0.00	316.25	316.25
C	Higher Education						
HE-01	Up-gradation of Infrastructure in Government Colleges (ACA 2011-12 : Rs.20.00 Cr) .	0.00	192.00	192.00	0.00	0.00	0.00
HE-06	Establishment of Rajiv Gandhi National University of Law Punjab	0.00	0.32	0.32	0.00	0.00	0.00
HE-15	Computer Labs in Government Colleges (ACA-2012-13)	0.00	0.32	0.32	0.00	0.00	0.00
HE-16	New Degree Colleges and removal of gaps in existing infrastructure at Mansa, Amargarh (Sangrur), Talwara (Hoshiarpur), Malerkotla (Sangrur) (ACA 2012-13)	0.00	0.32	0.32	0.00	0.00	0.00
	New Scheme						
HE-20	Financial support to students from the poor/backward families (Blue Card holders families) admitted in IITs/IIMs and Government Institutes of National importance.	0.00	70.00	70.00	0.00	0.00	0.00
	CSS-Other scheme						
HE-17	Rashtriya Ucchar Sikhsha Abhiyan (RUSA)(65:35)	688.36	600.00	1288.36	558.09	288.70	846.79
D	Languages						
LA-01	Development of Punjabi, Hindi, Urdu, Sanskrit languages and celebration of Punjabi week	0.00	38.40	38.40	0.00	38.40	38.40
LA-02	Publication of Books	0.00	25.60	25.60	0.00	0.00	0.00
	Total	43227.39	48987.54	92214.93	34092.12	34167.21	68259.33

SCHEDULED CASTES SUB PLAN
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(₹ Lac)

Scheme Code	Sub-head/Scheme	Approved Outlay			Actual Expenditure		
		Centre Share	State Share	Total	Centre Share	State Share	Total
1	2	3	4	5	6	7	8
	TECHNICAL EDUCATION						
TE-01	Converting Technical institutions of rural areas of Punjab into multi-purpose academies for enhancement of skill development and employability of rural youth under NABARD project (RIDF-XIV) (76:24)	0.00	0.32	0.32	0.00	0.00	0.00
TE-02/07	Implementation of Technical Education Quality Improvement Programme (TEQIP-II)(75:25).	0.32	0.32	0.64	0.00	0.00	0.00
TE-08/ TE-11	New and upgradation of Polytechnics at Bhatinda, Batala, Amritsar, Hoshiarpur, GTB garh (Moga & Patilala). ACA 2012-13	0.00	0.32	0.32	0.00	0.00	0.00
	CSS-other schemes						
CS-03	Setting up of new polytechnics in the districts where no government polytechnic exists at present (100%)	230.40	0.00	230.40	22.18	0.00	22.18
CS-04	Construction of women hostel in existing polytechnics (100%)	42.88	0.00	42.88	24.02	0.00	24.02
CS-05	Central Assistance for strengthening of existing Polytechnics(100%)	214.08	0.00	214.08	29.68	0.00	29.68
CS-06	Community Development through Polytechnics (CDTP)(100%)	71.54	0.00	71.54	69.97	0.00	69.97
	Total	559.22	0.96	560.18	145.85	0.00	145.85
	SPORTS AND YOUTH SERVICES						
A	Youth Services						
YS-02	Financial Assistance to Rural Youth/Sports Clubs	0.00	32.00	32.00	0.00	0.00	0.00
B	Sports						
SS-13	Grant in Aid to State Sports Council for development of Sports	0.00	224.00	224.00	0.00	0.00	0.00
	CSS-other scheme						
SS-01/ SS-11	Rajiv Gandhi Khel Abhiyan (RGKA) (75:25) (Earlier name: Panchayati Yuva Krida or Khel Abhiyan PYKKA) (75:25)	160.00	48.00	208.00	0.00	0.00	0.00
	Total	160.00	304.00	464.00	0.00	0.00	0.00
	MEDICAL AND PUBLIC HEALTH						
	Research and Medical Education						
DRME-03	Establishment of Baba Farid University of Health Sciences, Faridkot	0.00	1120.00	1120.00	0.00	1120.00	1120.00
DRME-04	Upgradation of infrastructure in Government Medical College and Hospital (Patiala)	0.00	208.00	208.00	0.00	154.35	154.35
DRME-05	Upgradation of infrastructure in Government Medical College and Hospital (Amritsar)	0.00	80.00	80.00	0.00	79.17	79.17
DRME-14	Setting up of AIIMS like Institute in the State.	0.00	0.32	0.32	0.00	0.00	0.00

SCHEDULED CASTES SUB PLAN
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(₹ Lac)

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		Centre Share	State Share	Total	Centre Share	State Share	Total
1	2	3	4	5	6	7	8
	Director Health Services						
DHS-02	Implementation of Emergency Response Services in the State	0.00	1248.00	1248.00	0.00	1248.00	1248.00
DHS-11	Punjab Urban Health Infrastructure (DHS 10, 11, 13, 15 and 25) (Civil works + equipment)	0.00	0.32	0.32	0.00	0.00	0.00
DHS-12	Seed Corpus of Cancer Relief Fund	0.00	800.00	800.00	0.00	800.00	800.00
DHS-24	Upgradation/Strengthening of Nursing services in the State (85:15)	640.00	128.00	768.00	353.75	0.00	353.75
DHS-44	Bhagat Puran Singh Medical insurance scheme for poor people	0.00	3100.00	3100.00	0.00	0.00	0.00
DHS-45	Creation of Cancer and Drug de-addiction treatment infrastructure	0.00	3200.00	3200.00	0.00	4800.00	4800.00
	Block Grants						
BG-5/ (DHS-40)	Incentive grant for reduction in IMR under 13th Finance Commission	0.32	0.00	0.32	0.00	0.00	0.00
	CSS-Flagship Schemes						
CS 11	National Iodine Deficiency Disorder Control Programme (100%)	5.03	2.51	7.54	4.55	0.00	4.55
CS 14	National Tobacco Control Programme (100%)	9.60	4.80	14.40	8.49	2.12	10.61
CS 15	National Programme for Control of Blindness (100%)	128.00	64.00	192.00	100.10	36.90	137.00
CS 16	Direction and Administration (100%)	210.37	0.00	210.37	188.76	170.07	358.83
CS 17	Revamping of Organisational Services (100%)	3.07	0.00	3.07	1.94	6.03	7.97
CS 18	Rural Family Welfare Services (Funding of 2858 Sub-Centres) (100%)	1920.00	0.00	1920.00	1818.96	1822.45	3641.41
CS 19	Urban Family Welfare Services (100%)	47.59	0.00	47.59	32.75	43.76	76.51
CS 20	Revamping of Organisational Services of Delivery System (100%)	168.54	0.00	168.54	158.62	177.87	336.49
CS 21	Training to MPW(F) in Training Schools at Gurdaspur, Sangrur, Nangal, Hoshiarpur, Bhatinda and Moga (100%)	31.77	0.00	31.77	27.19	42.89	70.08
CS 22	Strengthening of Training School buildings (100%)	16.93	0.00	16.93	16.38	11.89	28.27
CS 23	Training to MPW (Male) in Training schools at Mohali, Amritsar and Nabha (100%)	23.31	0.00	23.31	20.74	13.53	34.27
DHS 01/ DHS-12	National Rural Health Mission (NRHM) (75:25)	7261.07	4863.41	12124.48	5144.71	3007.16	8151.87
DHS 10	National Urban Health Mission (NUHM) (75:25)	1920.00	960.00	2880.00	0.00	0.00	0.00
DHS-41	National Programme of Health Care of Elderly (75:25)	128.00	64.00	192.00	54.19	18.06	72.25

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(₹ Lac)

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1	2	3	4	5	6	7	8
DHS-42	National Programme for Prevention and Control of Cancer Diabetes, Cardiovascular Disease and Strokes (NPCDCS) (75:25)	128.00	64.00	192.00	128.00	42.67	170.67
	CSS-Other Schemes						
CS 09	Matching Grant to State Blood Transfusion Council under the AIDS Control Society (50:50)	65.28	30.72	96.00	0.00	0.00	0.00
CS 09A	National AIDS and STD control Programme (100%)	640.00	544.00	1184.00	640.00	544.00	1184.00
DHS-03	Rashtriya Swasthya Bima Yojna for workers covered under BPL(75:25)	930.00	248.00	1178.00	50.26	0.00	50.26
DHS-48	Aam Admi Bima Yojna (50:50)	64.00	64.00	128.00	0.00	0.00	0.00
	Ayurveda						
AY-04	Upgradation and Extension of Govt. Ayurvedic Pharmacy and Stores, Patiala	0.00	0.32	0.32	0.00	0.00	0.00
AY-07	Strengthening of District headquarter staff in newly created Districts	0.00	50.00	50.00	0.00	49.35	49.35
	CSS-Other schemes						
AY 01	Supply of Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.(75:25)	192.00	64.00	256.00	0.00	0.00	0.00
AY 02	Upgradation of 5 AYUSH Hospitals (75.25)	21.36	24.09	45.45	0.00	0.00	0.00
AY 03	Establishment of Programme Management Unit (PMU) (75:25)	6.40	2.24	8.64	3.44	0.00	3.44
AY 10	Establishment of ISM & H wings in district Allopathic Hospitals (75:25)	32.00	8.00	40.00	0.00	0.00	0.00
AY 11	Co-location and Establishment of OPD Clinics in PHCs (75.25)	87.09	29.03	116.12	0.00	0.00	0.00
CS 04	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs (75:25)	2.40	0.80	3.20	0.00	0.00	0.00
CS 05	Strengthening of Drug Testing Laboratory at Patiala(75:25)	2.40	0.80	3.20	0.00	0.00	0.00
CS 06	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc.(75:25)	1.37	0.61	1.98	0.00	0.00	0.00
CS 14	Specialty Clinics of ISM (Ayurveda) in District Allopathy Hospitals (100%CS)	17.87	0.00	17.87	0.00	0.00	0.00
HM 01	Co-location in CHCs (OPD Clinic)/ Establishment of Ayush OPD Clinics in CHCs/ SDHs/DHs (75:25).	66.03	20.00	86.03	0.00	0.00	0.00
HM 02	Establishment of ISM & H Wings in District Allopathic Hospitals (75:25)	45.78	14.96	60.74	0.00	0.00	0.00

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(₹ Lac)

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1	2	3	4	5	6	7	8
HM 04	Supply of essential drugs of ISM&H (75:25)	45.60	15.20	60.80	0.00	0.00	0.00
HM 10	Upgradation of AYUSH Homoeopathic Dispensaries (75:25)	30.00	10.00	40.00	0.00	0.00	0.00
HM 12	Establishment of specialty clinic of ISM&H Hospitals - Provision of Medicines (75:25)	4.75	1.59	6.34	0.00	0.00	0.00
	Homoeopathy						
HM-05	Strengthening of existing Govt. Homoeopathic dispensaries	0.00	20.16	20.16	0.00	0.00	0.00
	Total	14895.93	17055.88	31951.81	8752.83	14190.27	22943.10
	WATER SUPPLY AND SANITATION						
	Urban Water Supply						
UWS-06	Amritsar Sewerage Project funded by JICA	0.00	1150.00	1150.00	0.00	0.00	0.00
UWS-08	Setting up of Sewerage treatment plant in 14 towns. Now renamed as UWS-6(ii)"Providing Water Supply, Sewerage and setting up STPs in various towns".	0.00	0.23	0.23	0.00	0.00	0.00
UWS-25	Provision of water supply, sewerage and STP facilities at Bhawanigarh district Sangrur and Barnala	0.00	115.00	115.00	0.00	0.00	0.00
	CSS-Other schemes						
CS(UWS) 29	Prevention of pollution of rivers in the State now renamed as "National River Conservation Programme" (70:20:10)	0.23	0.00	0.23	0.00	0.00	0.00
	Total (Urban Water Supply)	0.23	1265.23	1265.46	0.00	0.00	0.00
	Rural Water Supply						
	State Level Schemes						
RWS-04	Punjab Rural Water Supply and Sanitation project with World Bank Assistance.(85:15) World bank:GOI:GOP:Community share	0.00	0.40	0.40	0.00	0.00	0.00
	(i) Project Management	0.00	0.00	0.00	0.00	0.00	0.00
	(ii)Community Development	0.00	0.00	0.00	0.00	0.00	0.00
	(iii) Infrastructure building	0.00	0.00	0.00	0.00	0.00	0.00
RWS-09	Provision/Augmentation of water supply and sewerage facilities in the specific towns	0.00	0.40	0.40	0.00	39.46	39.46
RWS-16	NABARD Aided Sanitation Project (Construction of IHHL)	0.00	0.60	0.60	0.00	20.89	20.89
RWS-18	Installation of Reverse Osmosis system to provide minimum drinking water in various districts of Punjab(RIDF-XIX)	0.00	4000.00	4000.00	0.00	1503.60	1503.60

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	New Scheme						
RWS-19	Second Punjab Rural Water Supply and Sanitation Sector Improvement Programme - World Bank Assisted Project (70:30)	0.00	6000.00	6000.00	0.00	3810.73	3810.73
	CSS-Flagship schemes						
CS(RWS)-02	Swachh Bharat Abhiyan (Gramin) (75:25) (earlier: Nirmal Bharat Abhiyan (NBA), earlier: Total Sanitation Programme)	3720.00	1240.00	4960.00	2292.59	0.00	2292.59
CS(RWS)-03	National Rural Drinking Water Supply Programme (NRDWP) (100% CS)	1000.00	0.00	1000.00	2147.46	1011.93	3159.39
	Total (State level)	4720.00	11241.40	15961.40	4440.05	6386.61	10826.66
	District Level Scheme						
RWS(D)-02	Installation of RO Plants at District level through PIDB	0.00	0.00	0.00	0.00	0.00	0.00
	Total (District level)	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Rural Water Supply)	4720.00	11241.40	15961.40	4440.05	6386.61	10826.66
	Total (UWS+RWS)	4720.23	12506.63	17226.86	4440.05	6386.61	10826.66
	URBAN DEVELOPMENT						
	New Schemes						
CS(UD)-40	Swachh Bharat Mission (Urban)	0.23	0.23	0.46	0.00	0.00	0.00
CS(UD)-41	Mission for Development of 100 smart cities	23.00	0.00	23.00	0.00	0.00	0.00
CS(UD)-42	Urban Rejuvenation Mission -5000 habitants	23.00	0.00	23.00	0.00	0.00	0.00
CS(UD)-43	Sardar Patel Urban Housing Scheme	23.00	0.00	23.00	0.00	0.00	0.00
	CSS-Flagship scheme						
CS(UD)-15	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)						
i)	Urban Infrastructure and Governance (UIG) (50:20:30) (Gol: State: ULBs)	0.23	0.00	0.23	0.00	0.00	0.00
ii)	Basic services to urban poor (BSUP) (50:20:30) (Gol: State:	0.00	0.00	0.00	0.00	0.00	0.00
iii)	Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT) (80:10:10) (Gol: State: ULBs)	115.00	0.00	115.00	0.00	0.00	0.00
iv)	Integrated Housing & Slum Development Programme (IHSDP) (80:10:10) (Gol: State: ULBs)	0.00	0.00	0.00	0.00	0.00	0.00
v)	Purchase of buses and ancillary infrastructure urban transport system (80:10:10) (New Component 2014-15)	0.23	0.23	0.46	0.00	0.00	0.00

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vi)	Comprehensive capacity building programme (100%CSS) (New Component 2014-15)	0.25	0.00	0.25	0.00	0.00	0.00
	CSS-Other Schemes						
CS(UD)-38	National Urban Livelihood Mission (NULM) (75.25)	510.00	170.00	680.00	0.00	0.00	0.00
	Total	694.94	170.46	865.40	0.00	0.00	0.00
	INFORMATION AND PUBLICITY						
IP-01	Purchase/Production of Films and Display Advertisement	0.00	1280.00	1280.00	0.00	538.33	538.33
IP-08	Purchase of books for library at headquarter and purchase/production of literature	0.00	1.60	1.60	0.00	0.00	0.00
	Total	0.00	1281.60	1281.60	0.00	538.33	538.33
	WELFARE OF SCs						
	State Level Schemes						
WSC-02	Grant-in-aid to PSCFC under One Time Settlement Scheme	0.00	100.00	100.00	0.00	0.00	0.00
WSC-03	Houses to Houseless SCs in Rural & Urban Areas	0.00	1.00	1.00	0.00	0.00	0.00
WSC-05(i)	Attendance scholarship to SC Primary girl students	0.00	1000.00	1000.00	0.00	907.06	907.06
WSC-07	New Courses/ Vocational Training in ITIs for SC Students (Staff expenditure, scholarship to SC students etc.)	0.00	1000.00	1000.00	0.00	684.64	684.64
WSC-09(i)	Shagun to SC Girls/Widows/Divorcees and the Daughters of Widows at the time of their marriages	0.00	8000.00	8000.00	0.00	7200.00	7200.00
WSC-12	Construction of building for the Welfare Department at the State Headquarter	0.00	100.00	100.00	0.00	0.00	0.00
	New Scheme						
WSC-13	Financial Assistance to SCs for starting professional practice after completion of professional courses (Matching share from SCA - 100% grant)	0.00	1.00	1.00	0.00	0.00	0.00
	CSS-optional etc.						
CS(WSC)-03	Free Coaching for SCs and Other Backward Classes Students	70.00	0.00	70.00	0.00	0.00	0.00
	CSS-Other schemes						
CS(WSC)-05/01-34-	Scholarship for Post Matric Students for Scheduled Castes (100% Gol, over and above committed liability of State Government) (Shifted from Non Plan)	28921.00	6100.00	35021.00	7943.66	6079.92	14023.58
CS(WSC)-02	Babu Jagjivan Ram Chhatrawas Yojana-Construction of Hostels for SC Girls in Schools/Colleges (100% Gol)	1000.00	0.00	1000.00	0.00	0.00	0.00

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(₹ Lac)

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1	2	3	4	5	6	7	8
CS(WSC)-05/03-33	Babu Jagjivan Ram Chhatrawas Hostels for SC Boys & Girls in Schools & Colleges. (50:50) (Gol:GoP) (Shifted from Non Plan)	50.00	50.00	100.00	0.00	31.05	31.05
CS(WSC)-06/10-50	Implementation of Protection of Civil Rights Act -1955 and the Scheduled Caste & the Scheduled Tribes (Prevention of Atrocities Act 1989) (Shifted from Non Plan) (50:50)	320.00	320.00	640.00	0.00	0.00	0.00
WSC-01	Share Capital Contribution to PSCFC (State Share 51% & Gol 49%)	521.00	542.00	1063.00	511.40	542.00	1053.40
CS(WSC)-04	Pre-Matric Scholarship for Scheduled Caste Students Studying in class IXth & Xth (100% Gol)	3268.50	0.00	3268.50	4973.88	0.00	4973.88
CS(WSC)-07	Upgradation of Merit of SC Students (100% Gol)	50.00	0.00	50.00	0.00	0.00	0.00
CS(WSC)-53	Pradhan Mantri Adarash Gram Yojana (PMAGY) in SC villages (50:50) (Gol-GoP)	2500.00	2000.00	4500.00	0.00	0.00	0.00
	Total (State Level)	36700.50	19214.00	55914.50	13428.94	15444.67	28873.61
	District Level Schemes						
WSC(D)-01	Construction of Dr. B.R. Ambedkar Bhawans and their operation	0.00	500.00	500.00	0.00	21.90	21.90
WSC(D)-02	Award to SC Sports Students (6-12 classes)	0.00	25.00	25.00	0.00	24.21	24.21
	Total (District Level)	0.00	525.00	525.00	0.00	46.11	46.11
	Total (State + District)	36700.50	19739.00	56439.50	13428.94	15490.78	28919.72
	SOCIAL SECURITY & WELFARE						
	State Level Schemes						
SSW-03	Old Age Pension (Social Security Fund)	0.00	29700.00	29700.00	0.00	24374.80	24374.80
SSW-04	Financial Assistance to Disabled Persons (Social Security Fund)	0.00	2970.00	2970.00	0.00	3126.93	3126.93
SSW-06	Awareness against Drug abuse	0.00	32.00	32.00	0.00	9.87	9.87
SSW-07	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each district	0.00	6.40	6.40	0.00	0.00	0.00
SSW-09	Celebration of World Disabled day State Award to handicapped			3.20			
SSW-10	State Award to handicapped (Clubbed scheme with SSW-09)		3.20		0.00	3.20	3.20
SSW-12	Assistance to various Homes/Institutions run by Social Security Department	0.00	192.00	192.00	0.00	0.00	0.00
	New Scheme						
SSW-17	National Programme for persons with Disabilities	32.00	0.00	32.00	0.00	0.00	0.00

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(₹ Lac)

Scheme Code	Sub-head/Scheme	Approved Outlay			Actual Expenditure		
		Centre Share	State Share	Total	Centre Share	State Share	Total
1	2	3	4	5	6	7	8
WCD-02	Financial Assistance to dependent children (Social Security Fund)	0.00	2520.00	2520.00	0.00	2516.51	2516.51
WCD-03	Financial Assistance to Widows & Destitute Women (Social Security Fund)	0.00	6300.00	6300.00	0.00	6523.02	6523.02
WCD-05	Mai Bhago Vidya (EDU) Scheme (Free Bicycle to all girl students studying in class 9th to 12th)	0.00	1280.00	1280.00	0.00	1280.00	1280.00
WCD-06	Attendance scholarship to handicapped girl students in rural area	0.00	25.00	25.00	0.00	0.00	0.00
WCD-09	Awareness Programme for improving adverse sex ratio and Female Foeticide	0.00	32.00	32.00	0.00	0.00	0.00
WCD-10	Awareness programme for Domestic Violence Act -2005	0.00	32.00	32.00	0.00	26.54	26.54
WCD-12	Distribution of sterilized sanitary pads to rural women	0.00	100.00	100.00	0.00	0.00	0.00
	New Scheme						
WCD-14	Beti Bacho Beti Padho Campaign	550.00	0.00	550.00	125.49	0.00	125.49
	Block Grant(s)						
BG-5 (WCD)-04(i)	Bebe Nanki Ladli Beti Kalyan Scheme 13th Finance Commission Grant-measures to improve Adverse Sex ratio	0.55	0.00	0.55	0.00	0.00	0.00
	CSS-Other schemes						
CS(WCD)-08	Establishment of State Resource Centre for Women under National Mission for Empowerment of Women (100% GoI)	5.50	0.00	5.50	0.00	0.00	0.00
CS(WCD)-02	Indira Gandhi Matritva Sahyog Yojana (IGMSY)- Conditional Maternity Benefit Scheme (CMB) (100% GoI)	863.50	0.00	863.50	0.00	0.00	0.00
CS(WCD)-02(i)-19	Indira Gandhi Matritva Sahyog Yojana (IGMSY)- Conditional Maternity Benefit Scheme (CMB) (100%GoI)(Shifted from Non Plan)	11.00	0.00	11.00	0.00	0.00	0.00
WCD-01	Integrated Child Protection Scheme (ICPS) (75.25)	742.50	590.15	1332.65	256.44	0.00	256.44
	Total (State Level)	2205.05	43782.75	45987.80	381.93	37860.87	38242.80
	District Level Schemes						
	CSS--Flagship schemes						
SSW(D)-01	National Social Assistance Programme (ACA) 100% GoI						
SSW(D)-01(i)	Indira Gandhi National Old Age Pension	3162.00	0.00	3162.00	1416.09	0.00	1416.09
SSW(D)-01(ii)	National Family Benefit Scheme	330.00	0.00	330.00	74.60	0.00	74.60
SSW(D)-01(iii)	Indira Gandhi National Widow Pension Scheme	214.40	0.00	214.40	210.67	0.00	210.67
SSW(D)-01(iv)	Indira Gandhi National Disabled Pension Scheme	99.20	0.00	99.20	61.96	0.00	61.96

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(₹ Lac)

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		Centre Share	State Share	Total	Centre Share	State Share	Total
1	2	3	4	5	6	7	8
SSW(D)-01(v)	Administrative Expenses	0.00	0.00	0.00	0.00	0.00	0.00
	Total (District level)	3805.60	0.00	3805.60	1763.32	0.00	1763.32
	Total (State + District)	6010.65	43782.75	49793.40	2145.25	37860.87	40006.12
	NUTRITION						
	District Level Schemes						
NT(D)-03	Nutrition (Kishori Shakti Yojana)	0.00	120.00	120.00	0.00	65.54	65.54
	CSS-Flagship Schemes						
NT(D)-01	Nutrition ICDS (50% of Actual Expenditure Reimburses by Gol) (50:50) (SNP)	5600.00	5600.00	11200.00	5247.98	4900.78	10148.76
NT(D)-04 (I)	Construction of Buildings of Anganwadi Centres under Re-structured ICDS Scheme (75:25)	1575.00	525.00	2100.00	0.00	0.00	0.00
NT(D)-07	National Nutrition Mission. (75:25)	525.00	175.00	700.00	0.00	0.00	0.00
NT(D)-05/09	Integrated Child Development Services Scheme (90:10) (75:25) (Shifted from Non Plan)	2757.50	6892.50	9650.00	771.30	2102.11	2873.41
NT(D)-6/13	ICDS Training Programme (90:10) (Shifted from Non Plan)	180.00	20.00	200.00	37.63	0.50	38.13
	Total	10637.50	13332.50	23970.00	6056.91	7068.93	13125.84
	LABOUR & LABOUR WELFARE						
A	Labour						
LW-01	Rehabilitation of bonded labourers (50:50)	9.00	9.00	18.00	0.00	0.00	0.00
LW-04	Child Labour-Rehabilitation Funds	0.00	10.00	10.00	0.00	0.00	0.00
	Sub-Total (A)	9.00	19.00	28.00	0.00	0.00	0.00
B	Employment Generation						
EG-02	Centre for Training and Employment of Punjab Youth (C-PYTE)	0.00	186.25	186.25	0.00	186.25	186.25
EG-03	Maharaja Ranjit Singh Armed Forces Services Preparatory Institute Ajitgarh (Corpus Fund)	0.00	30.00	30.00	0.00	0.00	0.00
EG-06	Mai Bhago Armed Forces Preparatory Institute (for Girls), Mohali	0.00	10.00	10.00	0.00	10.00	10.00
	Sub-Total (B)	0.00	226.25	226.25	0.00	196.25	196.25
C	Industrial Training						
ITI-01	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab (75:25)	960.00	320.00	1280.00	0.00	0.00	0.00
ITI-03	Upgradation of Infrastructure, Machinery, Equipment and Construction of new Buildings for existing Government Industrial Training Institutes	0.00	320.00	320.00	0.00	0.00	0.00
ITI-05	Provision of deficit budget under the "Introduction of Hospitality Courses" with the assistance of Ministry of Tourism, Govt. of India	0.00	50.00	50.00	0.00	0.00	0.00

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(₹ Lac)

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		Centre Share	State Share	Total	Centre Share	State Share	Total
1	2	3	4	5	6	7	8
ITI-07	Provision of Free Text Books and Tool Kits to the Scheduled Castes	0.00	195.00	195.00	0.00	11.82	11.82
ITI-12	New and Upgradation of ITIs/Skill Development Centres at Gurdaspur, Ludhiana, Rupnagar, SAS Nagar and Fatehgarh Sahib (ACA 2012-13)	0.00	499.20	499.20	0.00	0.00	0.00
	CSS- other schemes						
CS(ITI)-01	Skill Development Mission	62.50	0.00	62.50	166.17	52.68	218.85
	Sub-Total (C)	1022.50	1384.20	2406.70	166.17	64.50	230.67
	Total (A+B+C)	1031.50	1629.45	2660.95	166.17	260.75	426.92
	DEFENCE SERVICES WELFARE						
DSW-01	Incentive for IMA- NDA Cadets (@ Rs.1.00 lac per cadet)	0.00	10.00	10.00	0.00	0.00	0.00
DSW-02	Training scheme for the wards of ex-servicemen and others for entry to Technical/Non-Technical Trades of Defence/Para military forces	0.00	50.00	50.00	0.00	28.80	28.80
DSW-07	Provision for Grant of Rs. 5.00 lac each for purchase of plot/house for the widows of Martyrs/ 75% to 100% disabled soldiers during the different operations from the period 1-1-1999 onwards	0.00	5.00	5.00	0.00	5.00	5.00
	Total	0.00	65.00	65.00	0.00	33.80	33.80
	HOME AFFAIRS AND JUSTICE						
HAJ-08	Training to unemployed youth at Police Security Training Institute(PSTI), Jahankhelan for service in security sector through Punjab Police Security Corporation(PPSC) Ltd.	0.00	12.50	12.50	0.00	0.00	0.00
	New Scheme						
HAJ-15	Fast track courts to handle the cases relating to crime against women	0.00	250.00	250.00	0.00	0.00	0.00
	Block Grant(s)						
BG(HAJ)-05/09	Police training (13th Finance Commission)	0.20	0.00	0.20	1500.00	0.00	1500.00
	Total	0.20	262.50	262.70	1500.00	0.00	1500.00
	Total - I (Budgetary)	148617.08	223210.23	371827.31	96626.24	459949.51	556575.75
II	IEBR:STATE PUBLIC SECTOR ENTERPRISES (PSEs) (excluding Budgetary Support)						
	Agriculture Marketing Board						
AMB-01	Agriculture Marketing Board	0.00	9720.00	9720.00	0.00	9720.00	9720.00
	Total	0.00	9720.00	9720.00	0.00	9720.00	9720.00
	Rural Development Fund						
RDF-1	Rural Development Fund	0.00	0.00	0.00	0.00	20000.00	20000.00
	Total	0.00	0.00	0.00	0.00	20000.00	20000.00

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(₹ Lac)

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		Centre Share	State Share	Total	Centre Share	State Share	Total
1	2	3	4	5	6	7	8
	Animal Husbandry						
AH-25	Live Stock Board	0.00	1600.00	1600.00	0.00	1600.00	1600.00
	Total	0.00	1600.00	1600.00	0.00	1600.00	1600.00
	Industry and Minerals						
VS-19	Punjab Small Industries and Export Corporation Limited (PSIEC)	0.00	1600.00	1600.00	0.00	1600.00	1600.00
	Total	0.00	1600.00	1600.00	0.00	1600.00	1600.00
	Rural Development						
RD-02	Cattle Fair Fund	0.00	2240.00	2240.00	0.00	2240.00	2240.00
	Total	0.00	2240.00	2240.00	0.00	2240.00	2240.00
	POWER						
PP-01	Transmission System	0.00	32320.00	32320.00	0.00	7725.12	7725.12
PP-01(i)	Work relating to restructured accelerated power development and reforms programme (R-APDRP)	0.00	30400.00	30400.00	0.00	119.22	119.22
PP-01(ii)	Rajiv Gandhi Gramin Viduti Karan Yojna (GOI:PSEB) (90:10)	0.00	0.00	0.00	0.00	2.56	2.56
PP-02	Generation	0.00	0.00	0.00	0.00	26.36	26.36
PP-02(i)	Renovation and Modernization of GNDTP unit-III & IV based on Residual Life Assessment (RLA) Study (Phase-II)-Bathinda	0.00	1600.00	1600.00	0.00	320.64	320.64
PP-02(ii)	GHTP Stage-II Lehra Mohabat (2x250MW)	0.00	320.00	320.00	0.00	103.36	103.36
PP-02(iii)	Mukerian Hydro Electric Project-II (18 MW)	0.00	1120.00	1120.00	0.00	244.48	244.48
PP-02(iv)	Renovation and Modernization of GGSSTP, Ropar Phase-I and II	0.00	1920.00	1920.00	0.00	859.20	859.20
PP-02(v)	Renovation and Modernization Works at Thermal Plants as per Residual Life Assessment (RLA) Study (Unit-I&II) GNDTP (Bathinda)	0.00	896.00	896.00	0.00	0.00	0.00
PP-02(vi)	Additional works of GNDTP Bhatinda	0.00	1760.00	1760.00	0.00	0.00	0.00
PP-02(vii)	Renovation and Modernization of Bhakra Power Houses and Associated Works	0.00	2560.00	2560.00	0.00	391.36	391.36
PP-02(viii)	Shahpur Kandi Dam (HEP 168MW)	0.00	8512.00	8512.00	0.00	1462.40	1462.40
PP-02(ix)	Renovation and modernization of PSEB Hydel Projects	0.00	1920.00	1920.00	0.00	745.28	745.28
PP-02(x)	Gas based Power plants at Ropar	0.00	0.00	0.00	0.00	0.00	0.00
PP-02(xii)	Renovation and modernization of GHTP Stage-I	0.00	1184.00	1184.00	0.00	0.00	0.00
PP-02(xiii)	1320 MW State Sector Thermal Project near Mukerian	0.00	11200.00	11200.00	0.00	0.00	0.00
PP-02(xiv)	Computerisation of Thermal Power Plants	0.00	32.00	32.00	0.00	0.00	0.00

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(₹ Lac)

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		Centre Share	State Share	Total	Centre Share	State Share	Total
1	2	3	4	5	6	7	8
PP-02(xv)	Institute of Power Management Patiala	0.00	160.00	160.00	0.00	0.00	0.00
PP-02(xvi)	Multi storied office complex at Badungar, Patiala	0.00	0.00	0.00	0.00	0.00	0.00
PP-02(xvii)	Construction of bed for manufacturing 11 mtr long poles	0.00	0.00	0.00	0.00	0.00	0.00
PP-03	Distribution	0.00	25696.00	25696.00	0.00	372.00	372.00
	Total	0.00	121600.00	121600.00	0.00	12371.98	12371.98
	PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)						
PIDB-01	Creation of infrastructure in the State	0.00	51200.00	51200.00	0.00	51200.00	51200.00
	Total	0.00	51200.00	51200.00	0.00	51200.00	51200.00
	PUDA						
PD-01	PUDA	0.00	16000.00	16000.00	0.00	16000.00	16000.00
	Total	0.00	16000.00	16000.00	0.00	16000.00	16000.00
	GMADA						
GM-01	GMADA	0.00	14822.69	14822.69	0.00	14822.69	14822.69
	Total	0.00	14822.69	14822.69	0.00	14822.69	14822.69
	GLADA						
GL-01	GLADA	0.00	3200.00	3200.00	0.00	3200.00	3200.00
	Total	0.00	3200.00	3200.00	0.00	3200.00	3200.00
	Local Government						
PMIDC-01	Punjab Municipal Infrastructure Development Company (PMIDC)	0.00	16000.00	16000.00	0.00	16000.00	16000.00
	Total	0.00	16000.00	16000.00	0.00	16000.00	16000.00
	Technical Education						
TE-13	Punjab Technical Education Board (PTEB)	0.00	6400.00	6400.00	0.00	0.00	0.00
TE-14	Punjab Technical University (PTU)	0.00	6400.00	6400.00	0.00	6400.00	6400.00
	Total	0.00	12800.00	12800.00	0.00	6400.00	6400.00
	Total - II (PSEs)	0.00	250782.69	250782.69	0.00	155154.67	155154.67
III	IEBR:LOCAL BODIES (excluding Budgetary Support)						
	Rural Local Bodies						
RLB-1	Rural Local Bodies	0.00	40000.00	40000.00	0.00	40000.00	40000.00
	Total	0.00	40000.00	40000.00	0.00	40000.00	40000.00
	URBAN LOCAL BODIES						
ULB-01	Urban Local Bodies	0.00	13800.00	13800.00	0.00	13800.00	13800.00
	Total	0.00	13800.00	13800.00	0.00	13800.00	13800.00
	Total - III (Local Bodies)	0.00	53800.00	53800.00	0.00	53800.00	53800.00
	Total (II+III) (Non - Budgetary)	0.00	304582.69	304582.69	0.00	208954.67	208954.67
	Grand Total (I+II+III)	148617.08	527792.92	676410.00	96626.24	668904.18	765530.42