

STATEMENT - V

**SCHEDULED CASTES SUB PLAN 2014-15
Scheme-wise Divisible Outlay and Expenditure**

(₹ Lac)

Scheme Code	Sub-head/Scheme	12th Plan (2012-17) Projected		Actual Expenditure 2012-13	SCSP 2013-14		Annual Plan 2014-15			SCSP 2014-15			
		Plan Outlay	SCSP Outlay		Approved Outlay	Expenditure	Approved Outlay			Approved Outlay			Capital Content out of Col.13
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I	BUDGETARY OUTLAYS												
	CROP HUSBANDRY												
	Agriculture												
AGR-01	Macro Management Work Plan for Agriculture Department (90:10)	2000.00	100.00	0.00	22.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR-02/04	Integrated Scheme of Oilseeds, Pulses, Oilpalm and maize (75:25) (Merged with CS(AGR)-23)	700.00	116.67	2.56	28.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR-04/06	Intensive Cotton Development Programme (75:25) (Merged with CS(AGR)-20)	1000.00	50.00	0.00	12.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR-05	Modified National Agriculture Insurance (50:50)	2500.00	125.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR-07	Setting up of an institution for Management of Agriculture Extension	500.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR-08	Scheme for Subsidy on Replacement of Wheat Seed	2500.00	125.00	12.50	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR-10	Scheme for Distribution of Fertilizer	2500.00	125.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR-11/19	Providing Relief Bonus to farmers for paddy crop - Kharif 2009.	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Restructured CSSs												
CS(AGR)-1	Rashtriya Krishi Vikas Yojna(RKVY)	60000.00	3000.00	565.80	1000.00	1262.72	50000.00	0.00	50000.00	2500.00	0.00	2500.00	0.00
CS(AGR)-20	National Food Security Mission (NFSM)-(NFS-100%GOI) & CDP-75:25)	0.00	0.00	0.00	0.00	0.00	7000.00	250.00	7250.00	350.00	12.50	362.50	0.00
CS(AGR)-23	National Oil Seed and Oil Palm Mission (NOOPM) -(75:25)	0.00	0.00	0.00	0.00	0.00	375.00	125.00	500.00	85.17	28.39	113.56	0.00
CS(AGR)-24	National Mission of Agriculture Extension and Technology (NMAET)-(90:10)	0.00	0.00	0.00	0.00	0.00	3000.00	275.00	3275.00	148.75	13.75	162.50	0.00
	Horticulture												
HORT-03	Diversification of Agriculture through Development of Horticulture	3000.00	150.00	8.80	25.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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HORT-05	Transmission of Technology & Training in Horticulture Practices	250.00	12.50	0.38	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HORT-06/6	Strengthening of Citrus estates	5000.00	250.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Restructured CSS												
CS(HORT)-21	National Horticulture Mission	8000.00	1280.00	277.00	75.00	0.00	7012.50	1237.50	8250.00	2033.77	358.73	2392.50	0.00
	Total	87951.00	5359.17	917.04	1265.27	1272.72	67387.50	1887.50	69275.00	5117.69	413.37	5531.06	0.00
	SOIL AND WATER CONSERVATION												
SWC-01	Macro Management-Work plan for Soil Conservation (90:10)	500.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SWC-03	Assistance to farmers in Under Ground Pipe System (UGPS) for Promotion of On-Farm Water Conservation (ACA-2010-11)	7500.00	750.00	79.30	75.00	28.80	0.00	25.00	25.00	0.00	1.25	1.25	0.00
SWC-04	Project for promotion of Micro Irrigation in the Punjab (NABARD) (RIDF-16)	2000.00	320.00	244.70	0.00	56.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SWC-05	Project for promotion of Micro Irrigation in the Punjab (RIDF-XIII) (NABARD) (95:5)	85.00	13.60	10.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SWC-06	Soil & Water Conservation on Watershed basis in Kandi non project areas	750.00	75.00	0.00	7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SWC-08	Scheme for Rainwater Harvesting in the State	1000.00	100.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	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)	12000.00	1200.00	233.00	240.00	149.96	0.00	2000.00	2000.00	0.00	100.00	100.00	0.00
SWC-11	Community Micro Irrigation Project in Kandi-belt of Talwara and Hajipur blocks of District Hoshiarpur (NABARD-RIDF-XVIII)	0.00	0.00	0.00	63.20	0.00	0.00	1000.00	1000.00	0.00	50.00	50.00	0.00

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SWC-12	Project for laying of Underground Pipeline for irrigation from Sewage Treatment Plants of various Towns/Cities (NABARD-RIDF-XVIII)	0.00	0.00	0.00	63.20	31.58	0.00	1000.00	1000.00	0.00	50.00	50.00	0.00
SWC-13	Construction of Check Dams & Gabion Structures in Talwara of Hoshiarpur District	0.00	0.00	0.00	59.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	2000.00	2000.00	0.00	75.00	75.00	0.00
SWC-16	Project for promotion of Micro Irrigation in Punjab (NABARD-RIDF-20)	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	25.00	25.00	0.00
	Restructured CSS												
CS(SWC)-22	National Mission on Sustainable Agriculture	2500.00	400.00	73.43	145.00	3.49	2000.00	500.00	2500.00	100.00	25.00	125.00	0.00
	Total	26335.00	2908.60	641.42	663.70	270.62	2000.00	7025.00	9025.00	100.00	326.25	426.25	0.00
	ANIMAL HUSBANDRY												
AH-01	Assistance to States for control of animal diseases - creation of Disease free Zone. (merged with CS-AH(26))	450.00	135.00	14.16	37.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-04	Establishment and strengthening of existing vetrenary hospitals and dispensaries.	1500.00	150.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-06	Renovation and Upgradation of Vety. Institutions in the State(ACA 2010-11)	2000.00	600.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-07	Upgradation of Veterinary institutions in the State under RIDF-XVII(NABARD) (90:10)	2500.00	750.00	0.00	390.00	205.36	0.00	500.00	500.00	0.00	160.00	160.00	160.00

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AH-08	Construction of Civil Infrastructure for Guru Angad Dev Vety. and Animal Science University (GADVASU)- (NABARD) (80:20) & ACA	4000.00	1000.00	0.00	400.00	200.00	0.00	1000.00	1000.00	0.00	320.00	320.00	320.00
AH-09	Setting up of new Polyclinics and Strengthening of Vety. Institutions in the State under RIDF-XIV Project (NABARD) (90:10)	1500.00	450.00	20.00	180.00	0.00	0.00	1.00	1.00	0.00	0.32	0.32	0.32
AH-10	Upgradation and Strengthening of existing Veterinary institutions by providing infrastructure & equipment and construction of new Vety. Polyclinics under RIDF- XIII Project (NABARD) (80:20)	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-11	Plan Assistance to Guru Angad Dev Veterinary and Animal Sciences University (GADVASU) at Ludhiana	11500.00	2875.00	325.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-12	Development of Piggery Sector in the State	250.00	50.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-13	Animal Husbandry Extension and Training Programme	1100.00	88.00	0.00	43.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-14	Development of other live-stock like poultry, goat, sheep and turkey etc.in the State.	300.00	90.00	4.20	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-15	Development of fodder resources and its processing	300.00	90.00	9.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-16	Setting up of new and strengthening of existing Veterinary Poly-clinics in the State	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-17	Grant-in-aid to Animal Welfare Board of Punjab	2500.00	250.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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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	0.00	0.00	450.00	220.00	0.00	1000.00	1000.00	0.00	320.00	320.00	320.00
	Restructured CSSs												
CS(AH)-26	National Livestock Health and Disease control programme	0.00	0.00	0.00	0.00	0.00	1998.00	515.00	2513.00	639.36	164.80	804.16	384.00
CS(AH)-27	National livestock Management programme	0.00	0.00	0.00	0.00	0.00	1583.00	10.00	1593.00	506.56	3.20	509.76	0.00
	Total	28001.00	6528.00	372.36	1952.83	1225.36	3581.00	3026.00	6607.00	1145.92	968.32	2114.24	1184.32
	DAIRY DEVELOPMENT												
DD-02	Provision of essential staff for remaining districts.	3000.00	600.00	0.00	20.00	0.56	0.00	10.00	10.00	0.00	2.50	2.50	0.00
DD-03	Strengthening of Punjab Dairy Development Board	10000.00	3300.00	140.00	462.00	0.00	0.00	10.00	10.00	0.00	3.20	3.20	0.00
DD-04	Mechanization of dairy farms	0.00	0.00	0.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DD-05	Promotion of Dairy farming as livelihood for SC beneficiaries	0.00	0.00	0.00	0.00	0.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00
	Restructured CSS												
CS(DD)25	National Plan for Dairy Development (75:25)	3000.00	1000.00	0.00	100.00	0.00	900.00	200.00	1100.00	288.00	64.00	352.00	0.00
	Total	16000.00	4900.00	140.00	747.00	0.56	900.00	310.00	1210.00	288.00	159.70	447.70	0.00
	FISHERIES												
FH-01	Development of Fisheries and Aquaculture (75:25)	254.00	25.40	0.00	4.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FH-02	National Scheme for Welfare of Fishermen/fisheries training and extension	7.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FH-03	Development of Fisheries in the State	3863.00	386.30	0.00	22.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FH-04	Assistance to Guru Angad Dev Veterinary and Animal Sciences University (GADVASU) to establish the college of Fisheries at Ludhiana	1.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	4125.75	411.70	0.00	102.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	CO-OPERATION												
CN-01	Financial Assistance to Dairy Cooperatives to meet out their losses (50:50)	3828.44	957.11	0.00	125.00	81.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CN-02	Financial Assistance to Dairy Cooperatives for Providing Milking machines & other equipments to Dairy Farms & Cooperative Societies	500.00	125.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CN-03	Financial Assistance to Dairy Cooperatives for making Silage pits for Progressive Dairy Farms and Milk Producers in the State	500.00	125.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	4828.44	1207.11	0.00	175.00	81.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	RURAL DEVELOPMENT												
A	Special Programme for Rural Development												
	District Level Schemes												
RDS(D)-01	Swaran Jayanti Gram Swa-Rozgar Yojna (75:25)	3080.00	1848.00	37.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDS(D)-02	Integrated Wasteland Development Project	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDS(D)-04/ RDS(D)-01(i)	Setting up of Rural Haats (75:25) (Direct Release)	1100.00	330.00	114.38	66.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDS(D)-05/ RDS(D)-01(ii)	Setting up of Haats at Distt. Headquarters (75:25) (Direct Release)	50.00	0.00	0.00	1.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDS(D)-06/ RDS(D)-01(iii)	Setting up of Haats at State Capital (75:25) (Direct Release)	50.00	0.00	0.00	1.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDS(D)-09	Mahila Kissan Shasaktikaran Pariyojana MKSP(CS:SS) (75:25)	589.17	29.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Restructured CSSs												
CS(RDS)-05	Backward Regions Grant Fund (100% GOI funded)												
	(i) District Component	25000.00	7500.00	449.40	534.00	0.00	2620.00	0.00	2620.00	838.40	0.00	838.40	838.40
	(ii) State Component	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	32.00	0.00	32.00	0.00

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CS(RDS)-06	Integrated Watershed Management Programme (IWMP) (90:10)	10000.00	0.00	0.00	60.00	20.00	2700.00	300.00	3000.00	864.00	96.00	960.00	0.00
CS(RDS)-12	National Rural Livelihood Mission (NRLM) (CS:SS) (75:25) including DRDA	100000.00	50000.00	6.89	250.00	223.00	2755.00	835.00	3590.00	938.75	271.25	1210.00	0.00
	Sub-Total (A)	140369.17	59707.29	608.19	913.20	243.00	8175.00	1135.00	9310.00	2673.15	367.25	3040.40	838.40
B	Rural Employment												
	State Level Schemes												
	Restructured CSS												
CS(RDE)-9	National Rural Employment Gurantee Scheme (90:10)(Direct Release)	66000.00	52800.00	1414.50	3200.00	1710.00	22500.00	2250.00	24750.00	18000.00	1800.00	19800.00	0.00
	District Level Scheme												
CS(RDE)-8	Indira Awaas Yojana (75:25) (Direct Release)	7700.00	6160.00	212.71	1200.00	95.00	3088.00	1030.00	4118.00	2470.40	824.00	3294.40	3294.40
	Sub-Total (B)	73700.00	58960.00	1627.21	4400.00	1805.00	25588.00	3280.00	28868.00	20470.40	2624.00	23094.40	3294.40
C	Other Rural Development Programme												
RDO(S)-02/ RDO(S)-03	Grant for Strengthening of Infrastructural & Institutional Works (Discretionary grant of Hon'ble CM)	5000.00	1500.00	300.00	300.00	298.36	0.00	1000.00	1000.00	0.00	320.00	320.00	320.00
RDO(S)-05	Contribution to Village Development Fund out of Grant-in Aid recommended by State Finance commission for PRIs	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-06/ RDO(S)-07	Environmental Improvement of SC Basties/ Villages with Stress on Sanitation	0.10	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-07/ RDO(S)-09	Construction/brick paving of passages/drains in Villages/Dhanies ACA-2011-12	100000.00	30000.00	450.00	1500.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-08/ RDO(S)-10	Modernization and improvement of SC villages having more than 50% SC population	2500.00	2500.00	51.60	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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RDO(S)-10/ RDO(S)-12	Upgradation/Repair of subsidiary health centres of Zila Parishads (ACA 2010-11)	5000.00	1500.00	0.00	300.00	86.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-11/ RDO(S)-13	Construction of Panchayat ghars at Gram Panchayat Level under Rashtriya Gram Swaraj Yozna (75:25) (Direct Release)	10000.00	3000.00	0.00	150.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-12/ RDO(S)-14	Construction of toilets in the rural areas (NABARD) (85:15)	24000.00	14400.00	0.00	6000.00	1126.00	0.00	2000.00	2000.00	0.00	1200.00	1200.00	1200.00
RDO(S)-15/ RDO(S)-2	Issue of Yellow Cards for identification of Weaker Sections	20.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Restructured CSS												
CS(RDO)-7	Rajiv Gandhi Panchayat Sashaktikaran Yojna (75:25) (Direct Release)	200.00	24.00	0.00	20.00	15.00	3000.00	625.00	3625.00	600.00	125.00	725.00	0.00
	District Level Schemes												
RDO(D)-01	Construction of Toilets in Villages (ACA 2009-10 and 2010-11)	0.10	0.00	0.00	0.00	227.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Block Grants												
BG-2 / RDO(D)-02	Improvement/Remodeling and rejuvenation of village ponds and disposal of sullage water (ACA 2013-14)	500.00	150.00	11.80	30.00	0.00	3000.00	7000.00	10000.00	1200.00	2800.00	4000.00	4000.00
RDO(D)-03/ RDO(D)-4	Incentive grants to Gram Panchayats where elections were held unanimously.	0.10	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(D)-04	Encouragement and improvement of Mahila Mandals for construction of buildings	25000.00	7500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(D)-05	Levelling of Panchayat Lands	1000.00	300.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total (C)	173220.40	60874.10	813.40	8668.10	2601.55	6000.00	10625.00	16625.00	1800.00	4445.00	6245.00	5520.00
	Total (A+B+C)	387289.57	179541.39	3048.80	13981.30	4649.55	39763.00	15040.00	54803.00	24943.55	7436.25	32379.80	9652.80

STATEMENT - V

SCHEDULED CASTES SUB PLAN 2014-15
Scheme-wise Divisible Outlay and Expenditure

(₹ Lac)

Scheme Code	Sub-head/Scheme	12th Plan (2012-17) Projected		Actual Expenditure 2012-13	SCSP 2013-14		Annual Plan 2014-15			SCSP 2014-15			
		Plan Outlay	SCSP Outlay		Approved Outlay	Expenditure	Approved Outlay			Approved Outlay			Capital Content out of Col.13
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	NRI Affairs												
NRI-01	Provision of Matching Share for providing Basic Infrastructure for Community Development in the Rural/Urban Areas through NRI's participation	2500.00	750.00	45.00	165.00	0.00	0.00	550.00	550.00	0.00	220.00	220.00	220.00
	Total	2500.00	750.00	45.00	165.00	0.00	0.00	550.00	550.00	0.00	220.00	220.00	220.00
	IRRIGATION AND FLOOD CONTROL												
A	Major and Medium Irrigation												
IR-05	Lining of Laduka Distributary System-RIDF XII (95:5)	284.03	14.20	0.74	5.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IR-08	Completion of Residual Works and Safety Related Works of Ranjit Sagar Dam	5475.00	273.75	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IR-09	Lining of Channels Phase-1 (Land compensation liabilities)	0.00	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IR-10	Side-lining of Ghaggar Branch RD 0-172000 RIDF XV (95:5)	0.00	0.00	89.73	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IR-13	Public Works Information Management System (PWIMS) in the Irrigation Department	520.00	26.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Restructured CSS												
CS(IR)-17	Accelerated Irrigation Benefit Programme (AIBP)	171019.00	8550.95	263.62	2179.25	0.00	29119.75	15356.25	44476.00	1305.00	918.80	2223.80	2223.80
	Sub Total (A)	177298.03	8864.90	354.09	2220.25	2.00	29119.75	15356.25	44476.00	1305.00	918.80	2223.80	2223.80
B	Minor Irrigation												
MI-01	Converting Banur canal from Non Perennial to Perennial-RIDF-XII (95:5)	2144.00	214.40	0.00	300.00	0.00	0.00	1.00	1.00	0.00	0.05	0.05	0.05
MI-02	Tubewells and Other schemes for deep tubewells in Kandi Area-RIDF-X(95:5) (completed)	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	10.00	10.00	10.00
MI-04	Installation of 280 deep Tubewells and 10 other tubewells in Kandi Area (RIDF-XV) (95:5)	0.00	0.00	0.00	150.00	84.65	0.00	6400.00	6400.00	0.00	320.00	320.00	320.00

STATEMENT - V

**SCHEDULED CASTES SUB PLAN 2014-15
Scheme-wise Divisible Outlay and Expenditure**

(₹ Lac)

Scheme Code	Sub-head/Scheme	12th Plan (2012-17) Projected		Actual Expenditure 2012-13	SCSP 2013-14		Annual Plan 2014-15			SCSP 2014-15			
		Plan Outlay	SCSP Outlay		Approved Outlay	Expenditure	Approved Outlay			Approved Outlay			Capital Content out of Col.13
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
MI-05	Construction of new 9 low Dams RIDF-XIII (95:5)	30000.00	1500.00	43.10	100.00	52.00	0.00	3000.00	3000.00	0.00	150.00	150.00	150.00
MI-07	Artificial recharge to augment declining ground water resources (RIDF-XIII) (95:5)	1100.00	55.00	8.10	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MI-08(ii)	Other Infrastructure works including one time ACA	50000.00	2500.00	0.00	175.00	51.00	0.00	1597.00	1597.00	0.00	79.85	79.85	79.85
MI-09	Integrated Utilisation of Water Resources (W+S)	6100.00	305.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MI-10	Replacement/Renovation of Existing Tubewells	600.00	30.00	2.25	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MI-11	Lining/Construction of Channels and Distributaries RIDF-XIV (95:5)	0.00	0.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Restructured CSS												
BG(MI)-5(i)	Remodelling/Construction of Distributaries/ Minors-13th Finance Commission	0.00	0.00	244.00	250.00	42.00	5000.00	0.00	5000.00	250.00	0.00	250.00	250.00
	Sub Total (B)	89944.00	4604.40	297.45	1046.50	229.65	5000.00	11198.00	16198.00	250.00	559.90	809.90	809.90
C	Command Area Development and Water Management Programme												
CAD-06	Lining of water courses of Abohar branch(U) Canal system in (RIDF-XV)(95:5)												
	(i) Faridkot District	12238.00	1223.80	365.82	450.00	94.10	0.00	3000.00	3000.00	0.00	300.00	300.00	300.00
	(ii) Other Districts	0.00	0.00	0.00	550.00	135.00	0.00	4000.00	4000.00	0.00	400.00	400.00	400.00
CAD-07	Lining of water courses on Bhakra Main Branch (BMB) canal system RIDF-XVI (95:5)	8940.00	894.00	171.55	500.00	226.00	0.00	2000.00	2000.00	0.00	200.00	200.00	200.00
	New Schemes												
CAD-08	Construction of field channels on Sirhind Feeder Part-II Canal System (RIDF-XIX) (95:5)	0.00	0.00	0.00	0.00	0.00	0.00	671.00	671.00	0.00	67.10	67.10	67.10

STATEMENT - V

**SCHEDULED CASTES SUB PLAN 2014-15
Scheme-wise Divisible Outlay and Expenditure**

(₹ Lac)

Scheme Code	Sub-head/Scheme	12th Plan (2012-17) Projected		Actual Expenditure 2012-13	SCSP 2013-14		Annual Plan 2014-15			SCSP 2014-15			
		Plan Outlay	SCSP Outlay		Approved Outlay	Expenditure	Approved Outlay			Approved Outlay			Capital Content out of Col.13
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
CAD-09	Construction of field Channels on Bhatinda Branch Part-II Canal System (RIDF XIX) (95:5)	0.00	0.00	0.00	0.00	0.00	0.00	849.00	849.00	0.00	84.90	84.90	84.90
	Restructured CSS												
CS(CAD)-17	Accelerated Irrigation Benefit Programme (AIBP)	97128.53	9712.86	343.86	1600.00	1007.00	18315.00	17500.00	35815.00	1831.50	1750.00	3581.50	3581.50
	Sub Total (C)	118306.53	11830.66	881.23	3100.00	1462.10	18315.00	28020.00	46335.00	1831.50	2802.00	4633.50	4633.50
D	Flood Control and Anti-waterlogging												
FC-01	Const. of Embankments and Widening of River Ghaggar from Khanauri to Karail in District Sangrur (RIDF-XII) (95:5)	500.00	25.00	14.66	5.00	15.00	0.00	768.00	768.00	0.00	38.40	38.40	38.40
FC-02	Project for Anti-waterlogging/ Drainage and Flood Control Works (RIDF-XIII) (95:5)	100.00	5.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FC-08	Link Drains/Waterlogging, flood Control and Drainage works in the State - RIDF-XIV(95:5)	3822.00	191.10	65.81	150.00	0.00	0.00	500.00	500.00	0.00	25.00	25.00	25.00
FC-11	Providing Emergent Flood protection on river Sutluj, Beas and Ravi (95:5) (RIDF-XVII)	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	25.00	25.00	25.00
	New Schemes												
FC-16	Measures to tackle water logging and floods in Punjab State RIDF-XIX (95:5)	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	2000.00	0.00	100.00	100.00	100.00
FC-17	Cleaning and Upgradation of Drains (OTACA 2013-14)	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	1500.00	0.00	75.00	75.00	75.00
FC-12/ FC (18)	Integrated project to address water logging problem in south-western districts of Punjab (ACA) (75:25)	0.00	0.00	0.00	0.00	0.00	3750.00	1250.00	5000.00	187.50	62.50	250.00	250.00

STATEMENT - V

**SCHEDULED CASTES SUB PLAN 2014-15
Scheme-wise Divisible Outlay and Expenditure**

(₹ Lac)

Scheme Code	Sub-head/Scheme	12th Plan (2012-17) Projected		Actual Expenditure 2012-13	SCSP 2013-14		Annual Plan 2014-15			SCSP 2014-15			
		Plan Outlay	SCSP Outlay		Approved Outlay	Expenditure	Approved Outlay			Approved Outlay			Capital Content out of Col.13
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Restructured CSSs												
BG(FC)-05/FC-10	Measures to address the problem of water logging in the State-13th Finance Commission	20000.00	1000.00	250.00	250.00	196.00	5000.00	0.00	5000.00	250.00	0.00	250.00	250.00
CS(FC)-17	Accelerated Irrigation Benefit Programme (AIBP)	37500.00	1875.00	42.65	195.00	19.00	3500.00	500.00	4000.00	175.00	25.00	200.00	200.00
	Sub Total (D)	61922.00	3096.10	373.12	615.00	230.00	12250.00	7018.00	19268.00	612.50	350.90	963.40	963.40
	Total (A+B+C+D)	447470.56	28396.06	1905.89	6981.75	1923.75	64684.75	61592.25	126277.00	3999.00	4631.60	8630.60	8630.60
	NON-CONVENTIONAL SOURCES OF ENERGY												
RE-01/NC-03	Solar Photovoltaic Demonstration Programme in Punjab (30:30:40) (CS:SS:Ben)	870.00	230.97	10.00	30.00	0.00	0.00	1.00	1.00	0.00	0.32	0.32	0.00
RE-03/NC-09	SPV Water Pumping Programme under Jawahar Lal Nehru Solar Mission (CS:SS:Ben) (30:40:30)	1380.00	360.00	0.00	18.00	0.00	0.00	1.00	1.00	0.00	0.32	0.32	0.00
NC-10	Solar Water Heating Scheme (CS:SS:Ben.) (50:25:25)	840.00	336.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC-10(i)	Special Area Demonstration Programme (CS:SS)(50:50)	3150.00	0.00	0.00	31.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	6240.00	926.97	10.00	114.25	0.00	0.00	2.00	2.00	0.00	0.64	0.64	0.00
	INDUSTRY AND MINERALS												
VSI-07	Setting up of District Artisan Hatt Centres for providing marketing facilities to the SC Artisans of the State	500.00	500.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VSI-09	Development of Human Resources in the field of IT/ITES(Shifted to IT department)	2500.00	625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	3000.00	1125.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

STATEMENT - V

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Scheme-wise Divisible Outlay and Expenditure**

(₹ Lac)

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		Plan Outlay	SCSP Outlay		Approved Outlay	Expenditure	Approved Outlay			Approved Outlay			Capital Content out of Col.13
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	ROADS AND BRIDGES												
RB-01	World Bank Scheme for Road Infrastructure (75:25)	42438.00	2122.00	344.00	1000.00	789.00	0.00	15000.00	15000.00	0.00	750.00	750.00	750.00
RB-02	NABARD assisted projects Construction/widening of roads and construction of bridges and infrastructure RIDF-(V-XII)(XIII-XVI) (80:20)	155000.00	7750.00	225.00	999.55	188.00	0.00	1000.00	1000.00	0.00	50.00	50.00	50.00
RB-04	Improvement and widening of existing roads	52000.00	2600.00	33.00	100.00	57.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RB-04(ii)	State share for upgradation of Roads under PMGSY	7500.00	375.00	54.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RB-04(iii)	State share for maintenance of Roads under PMGSY	42500.00	2125.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Schemes												
RB-05	Upgradation of 380 Rural Roads under RIDF-XIX (80:20) (NABARD)	0.00	0.00	0.00	0.00	0.00	0.00	20000.00	20000.00	0.00	1000.00	1000.00	1000.00
RB-06	Project for link roads and infrastructure development in rural areas (Funded through RDF)	0.00	0.00	0.00	0.00	0.00	0.00	30000.00	30000.00	0.00	1500.00	1500.00	1500.00
	Restructured CSSs												
BG-06(RB-03)	Central Road Fund (CRF)	45000.00	2250.00	402.00	350.00	236.00	7000.00	0.00	7000.00	350.00	0.00	350.00	350.00
CS(RB)-11 (i)	Pradhan Mantri Gram Sadak Yojana (PMGSY-I)(100% Centre)	0.00	0.00	0.00	0.00	0.00	30200.00	0.00	30200.00	1510.00	0.00	1510.00	1510.00
CS(RB)-11 (ii)	Pradhan Mantri Gram Sadak Yojana (PMGSY-II)(75:25)(Centre: State)	0.00	0.00	0.00	0.00	0.00	3.00	1.00	4.00	0.15	0.05	0.20	0.20
	Total	344438.00	17222.00	1058.00	2499.55	1270.00	37203.00	66001.00	103204.00	1860.15	3300.05	5160.20	5160.20
	SCIENCE, TECHNOLOGY AND ENVIRONMENT												
SR-07	Subsidy to students of Government Schools visiting the Science City	1150.00	625.00	50.00	125.00	50.00	0.00	100.00	100.00	0.00	50.00	50.00	0.00

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(₹ Lac)

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		Plan Outlay	SCSP Outlay		Approved Outlay	Expenditure	Approved Outlay			Approved Outlay			Capital Content out of Col.13
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	New Scheme												
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	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
SR-12	Socio-Economic Development of Scheduled Castes community through technology interventions in horticulture and related ventures	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
	Total	1150.00	625.00	50.00	125.00	50.00	0.00	110.00	110.00	0.00	60.00	60.00	0.00
	SECRETARIAT ECONOMIC SERVICES												
	State Level Schemes												
PM-06	Assistance to NGOs	2750.00	825.00	108.38	165.00	75.60	0.00	250.00	250.00	0.00	80.00	80.00	0.00
PM-10	State Level Initiatives (Punjab Nirman Programme)	500.00	175.00	35.00	700.00	1060.00	0.00	3000.00	3000.00	0.00	960.00	960.00	960.00
	New Scheme												
PM-20	Upgradation/Restoration of Infrastructure damaged in waterlogged areas of the state	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	2000.00	0.00	700.00	700.00	700.00
	Block Grant(s)												
BG-5/(PM)-16	Incentive for issuing UIDs (Incentive for issuing UID in Punjab) (13th Finance Commission)	2160.00	626.40	29.00	125.00	0.00	1.00	0.00	1.00	0.32	0.00	0.32	0.00
BG-5/(PM)-17	District Innovation Funds (13th Finance Commission)	5000.00	1550.00	295.90	310.00	0.00	1000.00	0.00	1000.00	320.00	0.00	320.00	320.00
BG-5/(PM)-18	Development of Kandi Area-(13th Finance Commission)	25000.00	6250.00	1548.50	1562.00	310.00	6250.00	0.00	6250.00	2000.00	0.00	2000.00	2000.00
	Restructured CSS												
CS(PM)-19	Border Area Development Programme (BADP) (ACA)	20000.00	7000.00	1577.58	1400.00	213.00	4000.00	0.00	4000.00	1280.00	0.00	1280.00	1280.00
	Total (State Level)	55410.00	16426.40	3594.36	4262.00	1658.60	11251.00	5250.00	16501.00	3600.32	1740.00	5340.32	5260.00
	District Level Schemes												
PM-3	Untied Funds of CM/Dy.CM/FM	15000.00	5250.00	524.31	1050.00	520.00	0.00	1500.00	1500.00	0.00	480.00	480.00	480.00

STATEMENT - V

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(₹ Lac)

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		Plan Outlay	SCSP Outlay		Approved Outlay	Expenditure	Approved Outlay			Approved Outlay			Capital Content out of Col.13
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
PM-5	Untied Funds of DPCs	15000.00	5250.00	295.73	877.50	20.00	0.00	2200.00	2200.00	0.00	704.00	704.00	704.00
	Restructured CSS												
BG-5/(PM)-6	Developmet of Border Areas (Border Area Development Programme) - 13th Finance Commission	25000.00	8750.00	2320.78	2188.00	821.40	6250.00	0.00	6250.00	2000.00	0.00	2000.00	2000.00
	Total (District Level)	55000.00	19250.00	3140.82	4115.50	1361.40	6250.00	3700.00	9950.00	2000.00	1184.00	3184.00	3184.00
	Total(State + District)	110410.00	35676.40	6735.18	8377.50	3020.00	17501.00	8950.00	26451.00	5600.32	2924.00	8524.32	8444.00
	CIVIL SUPPLIES												
	State Level Scheme												
	New Scheme												
CS-05	New Atta Dal Scheme	0.00	0.00	0.00	0.00	0.00	0.00	40000.00	40000.00	0.00	28000.00	28000.00	0.00
	Total	0.00	0.00	0.00	0.00	0.00	0.00	40000.00	40000.00	0.00	28000.00	28000.00	0.00
	GENERAL EDUCATION												
A	Elementary Education												
EDE-02	Financial Assistance to the State under 13th Finance Commission for implementation of Sarv Shiksha Abhiyan Programme	14700.00	9114.00	848.16	3100.00	3100.00	5200.00	0.00	5200.00	3224.00	0.00	3224.00	0.00
EDE-04	Implementation of EDUSAT project in the State (previously NABARD)	36500.00	18250.00	243.50	833.40	233.66	0.00	1000.00	1000.00	0.00	320.00	320.00	288.00
EDE-05	Providing furniture for students at primary level in Government schools	4000.00	2480.00	0.00	1240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDE-06	Provision of utensils for students for MDM	500.00	310.00	62.00	62.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	299.00	299.00	0.00	653.34	653.34	0.00	163.34	163.34	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	0.00	0.00	47.55	47.55	0.00	3000.00	3000.00	0.00	750.00	750.00	0.00

STATEMENT - V

**SCHEDULED CASTES SUB PLAN 2014-15
Scheme-wise Divisible Outlay and Expenditure**

(₹ Lac)

Scheme Code	Sub-head/Scheme	12th Plan (2012-17) Projected		Actual Expenditure 2012-13	SCSP 2013-14		Annual Plan 2014-15			SCSP 2014-15			
		Plan Outlay	SCSP Outlay		Approved Outlay	Expenditure	Approved Outlay			Approved Outlay			Capital Content out of Col.13
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Restructured CSSs												
CS(EDE)-13/EDE-03/02	National Programme Nutrition Support to Primary Education (MDM)	198544.00	123097.28	3180.91	16705.00	16705.00	22500.00	7500.00	30000.00	13950.00	4650.00	18600.00	0.00
CS(EDE)-14/EDE-01	Sarv Shiksha Abhiyan (SSA)	323000.00	200260.00	22024.88	25854.00	14116.00	55000.00	29615.38	84615.38	34100.00	18361.54	52461.54	17487.00
B	Secondary Education												
EDS-04	Improvement of Laboratory Infrastructure by providing Science material in 351 schools upgraded under NABARD-RIDF-XVI (85:15)	1441.00	432.30	0.00	270.00	0.00	0.00	541.00	541.00	0.00	173.12	173.12	0.00
EDS-07	Information and Communication Technology (ICT) Project (Salary)	171088.00	106074.56	15466.30	6161.85	6491.00	0.00	20000.00	20000.00	0.00	5000.00	5000.00	0.00
EDS-08	Creation of posts for 351 schools upgraded under NABARD Project-Salary Scheme	35000.00	8750.00	1303.25	875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-09	Creation of new posts in the schools under Rationalisation policy (Salary)	35000.00	8750.00	1039.25	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-10	Opening of Adarsh schools in each block of the State (ACA 2007-08)	7214.88	2453.00	0.00	850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-11	Vocational Education Programme	16046.00	5456.00	0.00	170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-13	Strengthening of Science Laboratories in High and Senior Secondary Schools	5.00	1.75	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-14	Infrastructural Development in Government/Adarsh Schools (Education Cess)	5.00	1.75	11.75	35.00	11441.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-15	Creation of staff for new districts (Salary)	600.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-17	Free education to girl students from class 9th to class 12th	20000.00	5000.00	0.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

STATEMENT - V

**SCHEDULED CASTES SUB PLAN 2014-15
Scheme-wise Divisible Outlay and Expenditure**

(₹ Lac)

Scheme Code	Sub-head/Scheme	12th Plan (2012-17) Projected		Actual Expenditure 2012-13	SCSP 2013-14		Annual Plan 2014-15			SCSP 2014-15			
		Plan Outlay	SCSP Outlay		Approved Outlay	Expenditure	Approved Outlay			Approved Outlay			Capital Content out of Col.13
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
EDS-18	Infrastructural Development of the schools in rural areas of the State with the assistance of RIDF-XIII NABARD (85:15)(Completed)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-20	Popularization of Science Education (Science Fairs, Science Seminars and Science Exhibitions) (Revived)	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-21	To promote sports in Punjab schools	0.00	0.00	0.00	34.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-22	Dr. Hargobind Khurana scholarship for brilliant poor students	0.00	0.00	0.00	320.00	198.00	0.00	1000.00	1000.00	0.00	320.00	320.00	0.00
EDS-23	Free tablets to 11th class students	0.00	0.00	0.00	1200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Restructured CSSs												
CS(EDS)-40/EDS-02	Rashtriya Madhyamik Shiksha (RMSA) for universalization of Secondary Education (75:25)	68360.00	36368.78	2754.82	3555.91	1018.00	15000.00	5000.00	20000.00	7500.00	2500.00	10000.00	3133.00
CS(EDS)-41	Support for Educational Development including teachers training & Adult education.	1214.37	364.31	118.18	356.13	224.00	6185.00	1393.00	7578.00	1546.25	348.25	1894.50	218.00
CS(EDS)-42/EDS-05	Scheme for setting up of 6000 Model Schools at Block Level as Benchmark of Excellence (50:50)	5000.00	2500.00	31.77	331.25	0.00	1225.00	1225.00	2450.00	392.00	392.00	784.00	0.00
C	Higher Education												
HE-01	Up-gradation of Infrastructure in Government Colleges (ACA 2011-12 : Rs.20.00 Cr) .	30000.00	7500.00	0.00	1250.00	0.00	0.00	1.00	1.00	0.00	0.32	0.32	0.32
HE-02/HE-15	Establishment of new Model Degree Colleges in the State (where GER is low) (33:67)	6983.00	1745.75	100.00	525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-04	Matching grant to Raja Ram Mohan Rai Trust Kolkata for supply of books to Libraries (40% State Share)	100.00	25.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-06	Establishment of Rajiv Gandhi National University of Law Punjab	7500.00	1875.00	1024.50	696.66	697.00	0.00	1.00	1.00	0.00	0.32	0.32	0.30

STATEMENT - V

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(₹ Lac)

Scheme Code	Sub-head/Scheme	12th Plan (2012-17) Projected		Actual Expenditure 2012-13	SCSP 2013-14		Annual Plan 2014-15			SCSP 2014-15			
		Plan Outlay	SCSP Outlay		Approved Outlay	Expenditure	Approved Outlay			Approved Outlay			Capital Content out of Col.13
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
HE-07	Setting-up of new Government Colleges in the State	7500.00	1875.00	123.00	550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-08	Regional Centre, Panjab University Chandigarh at Kauni (Sri Muktsar Sahib) {Earlier name: Establishment of Regional Centre at Kauni (Gidderbaha)}	1300.00	325.00	0.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-09	Preparing Rural students of Punjab for admission to Indian Institute of Technology	560.00	140.00	13.12	35.00	17.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-15	Computer Labs in Government Colleges (ACA-2012-13)	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.32	0.32	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	0.00	0.00	0.00	57.50	0.00	1.00	1.00	0.00	0.32	0.32	0.32
	Restructured CSS												
CS(HE)-44	Rashtriya Ucchar Sikhsha Abhiyan (RUSA)(65:35)	0.00	0.00	0.00	0.00	0.00	6500.00	3500.00	10000.00	1625.00	875.00	2500.00	125.00
D	Languages												
LA-01	Development of Punjabi, Hindi, Urdu, Sanskrit languages and celebration of Punjabi week	1000.00	300.00	15.00	15.00	3.00	0.00	100.00	100.00	0.00	32.00	32.00	0.00
LA-02	Publication of Books	500.00	125.00	0.00	12.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	993661.25	543724.48	48360.39	66359.87	54648.21	111610.00	74531.72	186141.72	62337.25	33886.53	96223.78	21251.94
	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)	1600.00	560.00	0.00	307.00	0.00	0.00	500.00	500.00	0.00	160.00	160.00	160.00

STATEMENT - V

**SCHEDULED CASTES SUB PLAN 2014-15
Scheme-wise Divisible Outlay and Expenditure**

(₹ Lac)

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		Plan Outlay	SCSP Outlay		Approved Outlay	Expenditure	Approved Outlay			Approved Outlay			Capital Content out of Col.13
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
TE-02/07	Implementation of Technical Education Quality Improvement Programme (TEQIP-II)(75:25).	10000.00	2500.00	65.00	312.50	0.00	0.00	1237.00	1237.00	0.00	396.16	396.16	0.00
TE-04	Establishment of Engineering Institute in the Campus of Government Polytechnic, Lehragaga-District Sangrur	780.00	195.00	0.00	195.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TE-07	Establishment of Indian Institute of Information Technology in Punjab in PPP mode (50:35:15).	5500.00	1375.00	0.00	137.50	0.00	0.00	1.00	1.00	0.00	0.32	0.32	0.32
TE-09	Renovation/upgradation of buildings of Government Technical Institutes	2000.00	500.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TE-10	Upgradation of Government Polytechnic for Girls, Patiala	100.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Restructured CSS												
CS(TE)-44	Rashtriya Ucchar Sikhsha Abhiyan (RUSA)(65:35)	0.00	0.00	0.00	0.00	0.00	3710.00	0.00	3710.00	1187.20	0.00	1187.20	1091.20
	Total	19980.00	5155.00	65.00	1052.00	0.00	3710.00	1738.00	5448.00	1187.20	556.48	1743.68	1251.52
	SPORTS AND YOUTH SERVICES												
A	Youth Services												
YS-02	Financial Assistance to Rural Youth/Sports Clubs	11380.00	2845.00	0.00	125.00	0.00	0.00	300.00	300.00	0.00	96.00	96.00	0.00
B	Sports												
SS-02	Sports infrastructure facilities at Jalandhar—Establishment of Punjab Institute of Sports and Establishment of Regional Training Centre	5000.00	1250.00	0.00	675.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SS-07/SS-2	Grant-in-aid to the Punjab State Sports Council for upgradation alteration in Sports Stadium/ Complexes/creation of Sports infrastructure at block/district level and creation of world class stadiums	2000.00	500.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

STATEMENT - V

**SCHEDULED CASTES SUB PLAN 2014-15
Scheme-wise Divisible Outlay and Expenditure**

(₹ Lac)

Scheme Code	Sub-head/Scheme	12th Plan (2012-17) Projected		Actual Expenditure 2012-13	SCSP 2013-14		Annual Plan 2014-15			SCSP 2014-15			
		Plan Outlay	SCSP Outlay		Approved Outlay	Expenditure	Approved Outlay			Approved Outlay			Capital Content out of Col.13
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
SS-08	Purchase of sports equipment	1500.00	375.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SS-13	Grant in Aid to State Sports Council for development of Sports	1000.00	250.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SS-16	Saheed Baba Deep Singh Centre of excellence in sports	0.00	0.00	0.00	400.00	0.00	0.00	1.00	1.00	0.00	0.32	0.32	0.00
	Restructured CSS												
CS(SS)-63/ SS-01	Panchayati Yuva Krida or Khel Abhiyan (PYKKA) (75:25)	1628.75	407.25	81.45	81.45	0.00	977.25	325.75	1303.00	312.72	104.24	416.96	0.00
	Total	22508.75	5627.25	81.45	1481.45	0.00	977.25	626.75	1604.00	312.72	200.56	513.28	0.00
	MEDICAL AND PUBLIC HEALTH												
	Research and Medical Education												
DRME-01	Establishment of Guru Ravidas Ayurvedic University Hoshiarpur (50:50)	5000.00	1250.00	0.00	342.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DRME-02	Construction of Nursing College buildings in Government Medical Colleges in the State(ACA 2008-09)	700.00	175.00	52.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DRME-03	Establishment of Baba Farid University of Health Sciences, Faridkot	8700.00	2175.00	0.00	525.00	254.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DRME-04	Upgradation of infrastructure in Government Medical College and Hospital (Patiala)	14300.00	3575.00	0.00	720.00	99.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DRME-05	Upgradation of infrastructure in Government Medical College and Hospital (Amritsar)	4000.00	1000.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DRME-06	Upgradation of infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)	6000.00	1500.00	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DRME-07	Upgradation of infrastructure in GGS Medical College and Hospital, Faridkot (under the control of BFUHS)	15000.00	3750.00	179.34	1000.00	491.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00

STATEMENT - V

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Scheme-wise Divisible Outlay and Expenditure**

(₹ Lac)

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		Plan Outlay	SCSP Outlay		Approved Outlay	Expenditure	Approved Outlay			Approved Outlay			Capital Content out of Col.13
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
DRME-08	Construction of Medical Education and Research Bhawan	2000.00	0.00	0.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DRME-09	Upgradation/Strengthening of infrastructure in Government Ayurvedic College and Hospital, Patiala	600.00	150.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Scheme												
DRME-14	Setting up of AIIMS like Institute in the State.	0.00	0.00	0.00	0.00	0.00	0.00	10000.00	10000.00	0.00	3200.00	3200.00	3200.00
	Block Grants												
BG-2 (DRME-13)	Upgradation of infrastructure in Government Medical, dental and Ayurvedic Colleges/Hospitals (OTACA)	0.00	0.00	0.00	0.00	0.00	3000.00	0.00	3000.00	960.00	0.00	960.00	960.00
	Director Health Services												
DHS-02	Implementation of Emergency Response Services in the State	10000.00	2500.00	0.50	750.00	750.00	0.00	3900.00	3900.00	0.00	1248.00	1248.00	0.00
DHS-07	Punjab Nirogi Yojna (33:67)	500.00	125.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS-11	Punjab Urban Health Infrastructure (DHS 10, 11, 13, 15 and 25) (Civil works + equipment)	9000.00	2250.00	0.00	1500.00	0.00	0.00	1.00	1.00	0.00	0.32	0.32	0.00
DHS-12	Seed Corpus of Cancer Relief Fund	15000.00	3750.00	0.56	1000.00	500.00	0.00	2500.00	2500.00	0.00	800.00	800.00	0.00
DHS-13	Mata Kaushaliya Kalyan Scheme	8000.00	2400.00	0.00	660.00	330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS-14	Balri Rakshak Yojana	500.00	150.00	0.07	33.00	1.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS-15	Establishment of De-addiction centres in the State	252.50	75.75	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS-16	Providing hotline facilities in the district and Sub-Divisional Hospitals in the State	1500.00	375.00	0.00	50.00	0.00	0.00	100.00	100.00	0.00	32.00	32.00	0.00
DHS-17	Setting up of Mobile cancer detection units in the State	1500.00	375.00	0.00	116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS-18	Strengthening of Logistics Services in the State of Punjab	685.00	171.25	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

STATEMENT - V

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Scheme-wise Divisible Outlay and Expenditure**

(₹ Lac)

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
DHS-19	Strengthening of Hospital Management Information System and IT infrastructure in the hospitals	1500.00	375.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS-21	Assistance to NGOs/District Administration for enforcement of PNDT Act, monitoring of pregnancies, helpline etc.	725.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS-24	Upgradation/Strengthening of Nursing services in the State (85:15)	3250.00	0.00	0.00	125.00	0.00	0.00	100.00	100.00	0.00	32.00	32.00	0.00
DHS-40	Incentive grant for reduction in IMR under 13th Finance Commission	1000.00	0.00	0.00	0.00	0.00	7332.00	0.00	7332.00	2346.24	0.00	2346.24	0.00
DHS-44	Bhagat Puran Singh Medical insurance scheme for poor people	0.00	0.00	0.00	1300.00	650.00	0.00	1500.00	1500.00	0.00	930.00	930.00	0.00
DHS-45	Creation of Cancer and Drug de-addiction treatment infrastructure	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	5000.00	0.00	1600.00	1600.00	0.00
	Restructured CSS												
CS(DHS)-4	National Health Mission including NRHM (75:25)	144903.00	50419.82	2.47	5512.25	1097.00	45000.00	15000.00	60000.00	14400.00	4800.00	19200.00	0.00
CS(DHS)-36	National AIDS and STD Control Programme (50:50)	400.00	100.00	0.00	20.88	0.00	3800.00	200.00	4000.00	1216.00	64.00	1280.00	0.00
CS(DHS)-46	Social Security for unorganised workers including Rashtriya Swasthya Bima Yojna (MOL) (75:25 & 50:50)	2000.00	1300.00	0.00	388.00	0.00	1750.00	750.00	2500.00	560.00	240.00	800.00	0.00
	Ayurveda												
AY-04	Upgradation and Extension of Govt. Ayurvedic Pharmacy and Stores, Patiala	75.00	18.75	0.00	3.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AY-07	Strengthening of District headquarter staff in newly created Districts	500.00	125.00	15.75	37.50	0.00	0.00	150.00	150.00	0.00	37.50	37.50	0.00
	Restructured CSS												
CS(AY)-35	National Mission on Ayush including Mission on Medicinal Plants (75:25)	1974.20	482.31	0.00	167.00	0.00	1483.30	432.09	1915.39	485.00	161.33	646.33	0.00

STATEMENT - V

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Scheme-wise Divisible Outlay and Expenditure**

(₹ Lac)

Scheme Code	Sub-head/Scheme	12th Plan (2012-17) Projected		Actual Expenditure 2012-13	SCSP 2013-14		Annual Plan 2014-15			SCSP 2014-15			
		Plan Outlay	SCSP Outlay		Approved Outlay	Expenditure	Approved Outlay			Approved Outlay			Capital Content out of Col.13
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Homoeopathy												
HM-05	Strengthening of existing Govt. Homoeopathic dispensaries	350.00	87.50	0.00	13.75	0.00	0.00	64.00	64.00	0.00	20.48	20.48	6.85
HM-14	Refresher Training for Medical & Para-Medical Staff	50.00	12.50	0.00	2.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	259964.70	78667.88	251.19	15187.38	4173.79	62365.30	39697.09	102062.39	19967.24	13165.63	33132.87	4166.85
	WATER SUPPLY AND SANITATION												
	Urban Water Supply												
UWS-06	Amritsar Sewerage Project funded by JICA	50000.00	15000.00	1668.60	1800.00	0.00	0.00	6000.00	6000.00	0.00	1920.00	1920.00	1920.00
UWS-08	Setting up of Sewerage treatment plant in 14 towns. Now renamed as UWS-6(ii)"Providing Water Supply, Sewerage and setting up STP in various towns".	300000.00	75000.00	434.19	1000.00	66.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-09/7	Laying of Main Sewerage line to check contamination of water in the Phagwara town	0.00	0.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-10	Ext. and Aug. W/S and Sewerage for the towns of District of Mansa and Bathinda	6500.00	1625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-12	Water Supply and Sanitation and Sewerage Scheme for three Religious towns Sultanpur Lodhi, Dera Baba Nanak and Chamkaur Sahib	583.00	146.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-13	Water Supply and Sewerage scheme at Patti (PIDB)	391.00	98.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-14	Water Supply and Sewerage scheme at Gidderbaha	600.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-16	Provision of Water Supply & Sewerage and STP Ropar and Nangal	1900.00	475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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**SCHEDULED CASTES SUB PLAN 2014-15
Scheme-wise Divisible Outlay and Expenditure**

(₹ Lac)

Scheme Code	Sub-head/Scheme	12th Plan (2012-17) Projected		Actual Expenditure 2012-13	SCSP 2013-14		Annual Plan 2014-15			SCSP 2014-15			
		Plan Outlay	SCSP Outlay		Approved Outlay	Expenditure	Approved Outlay			Approved Outlay			Capital Content out of Col.13
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
UWS-19	Providing storm Water, Sewer on National Highway at Taran Taran (PIDB)	827.00	207.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-20	Providing Water Supply, Sewerage, Sewage Treatment Plant at Tarn Taran	2186.00	546.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-22	Providing Water Supply facility in Malout (PIDB)	100.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-23	Laying of 1200 MMI/DRCC rising main P-I at Abohar	9000.00	1890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-25	Provision of water supply, sewerage and STP facilities at Bhawanigarh district Sangrur and Barnala	0.00	0.00	0.00	351.60	351.00	0.00	500.00	500.00	0.00	160.00	160.00	160.00
	Restructured CSS												
CS(UWS)-29	Prevention of pollution of rivers in the State now renamed as "National River Conservation Programme" (70:20:10)	30000.00	7500.00	796.17	1500.00	0.00	21000.00	6000.00	27000.00	6720.00	1920.00	8640.00	8640.00
	Total (Urban Water Supply)	402087.00	102664.50	3168.96	4651.60	617.00	21000.00	12500.00	33500.00	6720.00	4000.00	10720.00	10720.00
	Rural Water Supply												
	State Level Schemes												
RWS-01	Rajiv Gandhi National Drinking Water Mission including Repair of damaged Water Supply Scheme (NRDWP- State Share)	7000.00	2100.00	48.73	300.00	123.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-02	NABARD Aided Rural Water Supply Scheme (85:15)	40000.00	16000.00	91.88	800.00	91.19	0.00	400.00	400.00	0.00	128.00	128.00	128.00
RWS-03	Rejuvenation of Drinking water supply scheme	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-04	Punjab Rural Water Supply and Sanitation project with World Bank Assistance.(85:15) World bank:GOI:GOP:Community share	90000.00	36000.00	8360.00	13400.00	7985.05	0.00	20000.00	20000.00	0.00	6400.00	6400.00	6400.00
	(i) Project Management												
	(ii)Community Development Support												
	(iii) Infrastructure building												

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(₹ Lac)

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		Plan Outlay	SCSP Outlay		Approved Outlay	Expenditure	Approved Outlay			Approved Outlay			Capital Content out of Col.13
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
RWS-09	Provision/Augmentation of water supply and sewerage facilities in the specific towns	2500.00	875.00	0.00	175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-10	Water Supply & Sewerage Scheme at Mukatsar (PIDB)	5000.00	1750.00	186.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-14	Water Supply, Sewerage and Sewerage treatment Plant at Jalalabad	1000.00	350.00	84.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-15	Water Supply and Sewerage Facilities at Bagha-Purana Town(GLADA)	1000.00	350.00	58.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-16	NABARD Aided Sanitation Project (Construction of IHHL)	10000.00	4000.00	128.67	800.00	0.00	0.00	500.00	500.00	0.00	300.00	300.00	300.00
RWS-17	Improvement of Water Supply and Sanitation facilities including various sustainability measures in villages of the State (PIDB)	15000.00	6000.00	499.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-18	Installation of Reverse Osmosis system in the State (NABARD-RIDF-XIX)	0.00	0.00	0.00	0.00	0.00	0.00	1400.00	1400.00	0.00	448.00	448.00	448.00
	Restructured CSSs												
CS(RWS)-02	Nirmal Bharat Abhiyan (NBA) (59:25:16)(CS:SS:Ben)	4000.00	3400.00	160.36	170.00	0.00	2500.00	200.00	2700.00	1500.00	120.00	1620.00	1620.00
CS(RWS)-03	National Rural Drinking Water Programme (NRDWP)(100%CS)	0.00	0.00	0.00	0.00	0.00	10000.00	0.00	10000.00	4000.00	0.00	4000.00	4000.00
	Total (State level)	175500.10	70825.00	9618.12	15645.00	8199.79	12500.00	22500.00	35000.00	5500.00	7396.00	12896.00	12896.00
	District Level Scheme												
RWS(D)-02	Installation of RO Plants at District level through PIDB	20000.00	8000.00	1235.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (District level)	20000.00	8000.00	1235.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Rural Water Supply)	195500.10	78825.00	10853.13	15645.00	8199.79	12500.00	22500.00	35000.00	5500.00	7396.00	12896.00	12896.00
	Total (UWS+RWS)	597587.10	181489.50	14022.09	20296.60	8816.79	33500.00	35000.00	68500.00	12220.00	11396.00	23616.00	23616.00
	HOUSING												
HG-04	Houses for Economically Weaker Sections	100.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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(₹ Lac)

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		Plan Outlay	SCSP Outlay		Approved Outlay	Expenditure	Approved Outlay			Approved Outlay			Capital Content out of Col.13
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
HG-05	Construction of LIG Houses of the Society	100.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	200.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	URBAN DEVELOPMENT												
UD-07	Municipal Development Fund	5000.00	1500.00	37.50	329.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UD-11	Development works at Moga(PIDB)	1000.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Restructured CSSs												
CS(UD)-15	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)												
i)	Urban Infrastructure and Governance (UIG) (50:20:30) (GoI: State: ULBs)	25000.00	7500.00	78.30	1867.00	0.00	22321.00	4000.00	26321.00	7142.72	1280.00	8422.72	8422.72
ii)	Basic services to urban poor (BSUP) (50:20:30) (GoI: State: ULBs)	106920.00	53460.00	141.00	2683.00	0.00	903.80	1.00	904.80	289.22	0.32	289.54	289.54
iii)	Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT) (80:10:10) (GoI: State: ULBs)	2639.00	791.70	137.00	226.20	0.00	40000.00	5000.00	45000.00	12800.00	1600.00	14400.00	14400.00
iv)	Integrated Housing & Slum Development Programme (IHSDP) (80:10:10) (GoI: State: ULBs)	31000.00	31000.00	963.00	15981.00	0.00	1277.46	1.00	1278.46	408.79	0.32	409.11	409.11
v)	Purchase of buses and ancillary infrastructure urban transport system(80:10:10)(New Component 2014-15)	0.00	0.00	0.00	0.00	0.00	6886.00	850.00	7736.00	2203.52	272.00	2475.52	2475.52
vi)	Comprehensive capacity building programme (100%CSS) (New Component 2014-15)	0.00	0.00	0.00	0.00	0.00	1500.00	0.00	1500.00	375.00	0.00	375.00	0.00
CS(UD)-38	National Urban Livelihood Mission (NULM) (75:25)	4000.00	1320.00	31.06	568.00	0.00	2000.00	650.00	2650.00	680.00	221.00	901.00	0.00
CS(UD)-39	Rajiv Awaas Yojna (RAY) (50:50)	20000.00	5000.00	0.00	125.00	0.00	2000.00	500.00	2500.00	800.00	200.00	1000.00	1000.00
	Total	195559.00	100821.70	1387.86	21779.20	70.00	76888.26	11002.00	87890.26	24699.25	3573.64	28272.89	26996.89

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
	INFORMATION AND PUBLICITY												
IP-01	Purchase/Production of Films and Display Advertisement	7500.00	1125.00	130.05	225.00	267.00	0.00	700.00	700.00	0.00	224.00	224.00	0.00
IP-08	Purchase of books for library at headquarter and purchase/ production of literature	30.00	5.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	7530.00	1130.00	130.05	226.00	267.00	0.00	700.00	700.00	0.00	224.00	224.00	0.00
	WELFARE OF SCs												
	State Level Schemes												
WSC-02	Grant-in-aid to PSCFC under One Time Settlement Scheme	300.00	300.00	89.04	300.00	158.63	0.00	100.00	100.00	0.00	100.00	100.00	0.00
WSC-03	Houses to Houseless SCs in Rural & Urban Areas (ACA-2010-11)(District level scheme SCH(D)-01 shifted to State level)	25000.00	25000.00	0.00	5000.00	0.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	1000.00
WSC-04	Financial Assistance to SC youth for Flying Training of Commercial Pilot License (ACA 2007-08)	500.00	500.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WSC-05(i)	Attendance scholarship to SC Primary girl students	15000.00	15000.00	622.83	2500.00	928.43	0.00	1500.00	1500.00	0.00	1500.00	1500.00	0.00
WSC-06(i)	Grant in aid to BPL SC students for purchase of School Uniforms, Shoes and School Bags etc.	5000.00	5000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WSC-07	New Courses/ Vocational Training in ITIs for SC Students (Staff expenditure, scholarship to SC students etc.)	5750.00	5750.00	385.78	1150.00	0.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00
WSC-08	Award to the Village Panchayats for promoting Education and Socio Economic Development of SCs	500.00	500.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WSC-09(i)	Shagun to SC Girls/Widows/ Divorcees and the Daughters of Widows at the time of their marriages	30500.00	30500.00	10356.55	12200.00	12026.25	0.00	7200.00	7200.00	0.00	7200.00	7200.00	0.00

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WSC-10	Assistance to NGOs, Trusts and other Social Institutions for Solemnizing Mass Marriages for SC couples	500.00	500.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
WSC-11	Setting up of Legal Aid Clinics in all the districts of Punjab	750.00	750.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New scheme												
WSC-12	Construction of building for the Welfare Department at the State Headquarter	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00
	Restructured CSS												
CS(WSC)-50	Scheme for Development of Scheduled Castes	2454.38	2454.38	491.00	542.00	542.00	18500.00	6971.00	25471.00	18500.00	6971.00	25471.00	3163.00
	New scheme												
CS(WSC)-53	Pradhan Mantri Adarash Gram Yojana (100%) (GOI)	0.00	0.00	0.00	0.00	0.00	5000.00	0.00	5000.00	5000.00	0.00	5000.00	5000.00
	Total (State Level)	86254.38	86254.38	11945.20	22142.00	13755.31	23500.00	17971.00	41471.00	23500.00	17971.00	41471.00	9263.00
	District Level Schemes												
WSC(D)-01	Construction of Dr. B.R. Ambedkar Bhawans and their operation	6000.00	6000.00	0.00	2770.00	0.00	0.00	500.00	500.00	0.00	500.00	500.00	275.00
WSC(D)-02	Award to SC Sports Students (6-12 classes)	3075.00	3075.00	0.00	615.00	0.00	0.00	615.00	615.00	0.00	615.00	615.00	0.00
	Total (District Level)	9075.00	9075.00	0.00	3385.00	0.00	0.00	1115.00	1115.00	0.00	1115.00	1115.00	275.00
	Total (State + District)	95329.38	95329.38	11945.20	25527.00	13755.31	23500.00	19086.00	42586.00	23500.00	19086.00	42586.00	9538.00
	SOCIAL SECURITY & WELFARE												
	State Level Schemes												
SSW-01	Janshree Bima Yojana for BPL families (Rural & Urban) (50% directly released to the LIC by GoI) (Scheme transferred to Health Deptt.)	1000.00	500.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW-02	Aam Admi Bima Yojana (50% directly released to the LIC by GoI). (Scheme transferred to Health Deptt.)	650.00	260.00	0.00	52.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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SSW-03	Old Age Pension (Social Security Fund)	262500.00	131250.00	22087.85	23250.00	20091.52	0.00	49500.00	49500.00	0.00	24750.00	24750.00	0.00
SSW-04	Financial Assistance to Disabled Persons (Social Security Fund)	28500.00	14250.00	2140.60	2400.00	2037.40	0.00	4950.00	4950.00	0.00	2475.00	2475.00	0.00
SSW-06	Awareness against Drug abuse	500.00	125.00	3.46	25.00	2.50	0.00	100.00	100.00	0.00	32.00	32.00	0.00
SSW-07	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each district	100.00	0.00	0.00	5.00	0.00	0.00	100.00	100.00	0.00	32.00	32.00	0.00
SSW-09	Celebration of World Disabled day State Award to handicapped	25.00	12.50	0.00	2.50	0.00	0.00	10.00	10.00	0.00	3.20	3.20	0.00
SSW-10	State Award to handicapped (Clubbed scheme with SSW-09)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW-11	Setting up of three Beggary Homes and Rehabilitation-cum-Vocational Centres for 50 beggars(Merged with SSW-12)	500.00	250.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW-12	Assistance to various Homes/Institutions run by Social Security Department	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	0.00	192.00	192.00	0.00
SSW-13	Setting up of community homes for mentally ill persons (merged with SSW-12)	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WCD-02	Financial Assistance to dependent children (Social Security Fund)	24000.00	12000.00	1743.26	2025.00	1702.90	0.00	4200.00	4200.00	0.00	2100.00	2100.00	0.00
WCD-03	Financial Assistance to Widows & Destitute Women (Social Security Fund)	52500.00	26250.00	4229.22	4650.00	4068.86	0.00	9750.00	9750.00	0.00	4875.00	4875.00	0.00
WCD-05	Mai Bhago Vidya (EDU) Scheme (Free Bicycle to all girl students studying in class 9th to 12th) (Renamed Scheme SWCW(S)-3)	37500.00	11250.00	0.00	1500.00	1220.00	0.00	1.00	1.00	0.00	0.32	0.32	0.00
WCD-06	Attendance scholarship to handicapped girl students in rural area	270.00	135.00	11.63	25.00	0.00	0.00	50.00	50.00	0.00	25.00	25.00	0.00
WCD-07	Empowerment of Women-Mahila Jagriti Yojna	500.00	250.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
WCD-08	Implementation of Swawlamban scheme-Vocational training programme for women	500.00	250.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WCD-09	Awareness Programme for improving adverse sex ratio and Female Foeticide	1000.00	330.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WCD-10	Awareness programme for Domestic Violence Act -2005	500.00	250.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WCD-12	Distribution of sterilized sanitary pads to rural women	1000.00	500.00	0.00	100.00	0.00	0.00	150.00	150.00	0.00	75.00	75.00	0.00
WCD-13	Scholarship to poor girls for admission in Professional courses	0.00	0.00	0.00	400.00	0.00	0.00	1.00	1.00	0.00	0.25	0.25	0.00
	Block Grant(s)												
BG(WCD)-5	Bebe Nanki Ladli Beti Kalyan Scheme-13th Finance Commission Grant for measures to improve Adverse Sex ratio	39550.00	19775.00	750.00	3125.00	2007.93	6250.00	0.00	6250.00	3125.00	0.00	3125.00	0.00
	Restructured CSSs												
CS(WCD)-60	National Mission for Empowerment of Women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY) (100% GoI)	0.00	0.00	0.00	0.00	0.00	1578.25	0.00	1578.25	783.42	0.00	783.42	0.00
CS(WCD)-61/WCD-01	Integrated Child Protection Scheme (ICPS)(75:25)	2860.00	0.00	0.00	0.00	0.00	1787.00	596.00	2383.00	893.50	298.00	1191.50	155.00
	Total (State Level)	454455.00	217637.50	30966.02	37879.50	31131.11	9615.25	70008.00	79623.25	4801.92	34857.77	39659.69	155.00
	District Level Schemes												
CS(SSWD)-10 (SSW(D)-01	National Social Assistance Programme (NSAP)	32480.00	16240.00	3070.03	3976.00	1025.00	7367.00	0.00	7367.00	3683.50	0.00	3683.50	0.00
	Total (District level)	32480.00	16240.00	3070.03	3976.00	1025.00	7367.00	0.00	7367.00	3683.50	0.00	3683.50	0.00
	Total (State + District)	486935.00	233877.50	34036.05	41855.50	32156.11	16982.25	70008.00	86990.25	8485.42	34857.77	43343.19	155.00
	NUTRITION												
	District Level Schemes												
NT(D)-03	Nutrition (Kishori Shakti Yojana)	2000.00	1400.00	22.88	210.00	20.54	0.00	1.00	1.00	0.00	0.50	0.50	0.00

STATEMENT - V

**SCHEDULED CASTES SUB PLAN 2014-15
Scheme-wise Divisible Outlay and Expenditure**

(₹ Lac)

Scheme Code	Sub-head/Scheme	12th Plan (2012-17) Projected		Actual Expenditure 2012-13	SCSP 2013-14		Annual Plan 2014-15			SCSP 2014-15			
		Plan Outlay	SCSP Outlay		Approved Outlay	Expenditure	Approved Outlay			Approved Outlay			Capital Content out of Col.13
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
NT(D)-04	Infrastructure/Basic amenities for Anganwari centres in the State (One time ACA 2011-12)	7500.00	5250.00	440.34	680.00	0.00	0.00	400.00	400.00	0.00	128.00	128.00	0.00
	Restructured CSSs												
CS-NT(D)-16 NT(D)-01	Integrated Child Development Services	120000.00	84000.00	3798.46	15595.00	1293.21	44010.00	17402.00	61412.00	17329.50	9834.65	27164.15	1960.00
CS- NT(D)62 NT(D)-02	Rajiv Gandhi Scheme for empowerment of adolescent girls (RGSEAG)- "Sabla"	8000.00	4000.00	540.42	1120.00	0.00	1805.20	1600.00	3405.20	1171.00	1120.00	2291.00	0.00
	Total	137500.00	94650.00	4802.10	17605.00	1313.75	45815.20	19403.00	65218.20	18500.50	11083.15	29583.65	1960.00
	LABOUR & LABOUR WELFARE												
A	Labour												
LW-01	Rehabilitation of bonded labourers (50:50)	100.00	50.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LW-04	Child Labour-Rehabilitation Funds	500.00	250.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total (A)	600.00	300.00	0.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B	Employment Generation												
EG-01	Skill Development and Training	870.00	217.50	0.00	82.50	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EG-02	Centre for Training and Employment of Punjab Youth (C-PYTE)	5000.00	1250.00	0.00	225.00	169.00	0.00	675.00	675.00	0.00	168.75	168.75	0.00
EG-03	Maharaja Ranjit Singh Armed Forces Services Preparatory Institute Mohali (Corpus Fund)	1500.00	150.00	0.00	100.00	0.00	0.00	200.00	200.00	0.00	20.00	20.00	0.00
EG-04	Scholarship to the students of higher education for upgradation of Special Skill Development (transferred to Welfare Department)	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Restructured CSS												
CS(EG)-45	Skill Development Mission	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00	250.00	0.00	250.00	0.00
	Sub-Total (B)	7370.00	1617.50	0.00	432.50	174.00	1000.00	875.00	1875.00	250.00	188.75	438.75	0.00
C	Industrial Training												
ITI-01	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab (75:25)	5000.00	1250.00	0.00	175.00	15.00	0.00	700.00	700.00	0.00	224.00	224.00	200.00

STATEMENT - V

**SCHEDULED CASTES SUB PLAN 2014-15
Scheme-wise Divisible Outlay and Expenditure**

(₹ Lac)

Scheme Code	Sub-head/Scheme	12th Plan (2012-17) Projected		Actual Expenditure 2012-13	SCSP 2013-14		Annual Plan 2014-15			SCSP 2014-15			
		Plan Outlay	SCSP Outlay		Approved Outlay	Expenditure	Approved Outlay			Approved Outlay			Capital Content out of Col.13
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
ITI-02	Expansion of Vocational Training Facilities under National Skill Development Mission (75:25)	5000.00	1250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI-03	Upgradation of Infrastructure, Machinery, Equipment and Construction of new Buildings for existing Government Industrial Training Institutes	15000.00	3750.00	0.00	500.00	13.00	0.00	100.00	100.00	0.00	32.00	32.00	28.80
ITI-04	Providing Training in Driver-cum-mechanic (heavy/light motor vehicle) Trades and Earth Moving Machine and other Heavy Vehicle Trades	500.00	125.00	1.52	20.70	1.50	0.00	0.00	0.00	0.00	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	1000.00	250.00	0.00	50.00	0.00	0.00	1.00	1.00	0.00	0.25	0.25	0.00
ITI-06	Deficit Budget for starting of short term courses under Skill Development Initiative (SDI) of DGET (Earlier name: To provide Infrastructure to ITIs for various MES sectors and Funds for SDI cell)	1500.00	375.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI-07	Provision of Free Text Books and Tool Kits to the Scheduled Castes	240.00	240.00	22.95	48.00	2.42	0.00	20.00	20.00	0.00	20.00	20.00	0.00
ITI-08	Training, Re-training, Seminars and Study Tours of Staff and Trainees	100.00	25.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI-09	Leather Goods Training Centre in Government Industrial Training Institute at Gurdaspur	50.00	12.50	1.09	1.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI-12	New and Upgradation of ITIs/Skill Development Centres at Gurdaspur, Ludhiana, Rupnagar, SAS Nagar and Fatehgarh Sahib (ACA 2012-13)	0.00	0.00	0.00	0.00	0.00	0.00	3640.00	3640.00	0.00	1164.80	1164.80	1164.80

STATEMENT - V

**SCHEDULED CASTES SUB PLAN 2014-15
Scheme-wise Divisible Outlay and Expenditure**

(₹ Lac)

Scheme Code	Sub-head/Scheme	12th Plan (2012-17) Projected		Actual Expenditure 2012-13	SCSP 2013-14		Annual Plan 2014-15			SCSP 2014-15			
		Plan Outlay	SCSP Outlay		Approved Outlay	Expenditure	Approved Outlay			Approved Outlay			Capital Content out of Col.13
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
ITI-13	Imparting of Employability Skills as mandatory subject under NCVT curriculum	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI-14	Starting of IT Literacy courses in the Industrial Training Institutes of the State	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total (C)	28390.00	7277.50	25.56	1024.95	31.92	0.00	4461.00	4461.00	0.00	1441.05	1441.05	1393.60
	Total (A+B+C)	36360.00	9195.00	25.56	1522.45	205.92	1000.00	5336.00	6336.00	250.00	1629.80	1879.80	1393.60
	DEFENCE SERVICES WELFARE												
DSW-01	Incentive for IMA- NDA Cadets (@ Rs.1.00 lac per cadet)	400.00	100.00	0.00	25.00	30.00	0.00	20.00	20.00	0.00	2.00	2.00	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	750.00	187.50	18.75	100.00	28.00	0.00	150.00	150.00	0.00	37.50	37.50	0.00
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	1000.00	250.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	2150.00	537.50	18.75	145.00	58.00	0.00	170.00	170.00	0.00	39.50	39.50	0.00
	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.	500.00	200.00	20.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Block Grant(s)												
BG(HAJ)-05/09	Police training (13th Finance Commission)	15000.00	3000.00	648.00	1049.00	0.00	5000.00	0.00	5000.00	1000.00	0.00	1000.00	0.00
	Total	15500.00	3200.00	668.00	1133.00	0.00	5000.00	0.00	5000.00	1000.00	0.00	1000.00	0.00
	Other than Restructured CSS	0.00	0.00	0.00	0.00	0.00	14252.86	0.00	14252.86	4598.00	0.00	4598.00	0.00
	Total - I (Budgetary Outlays)	4340504.50	1639062.59	130717.38	251570.98	129228.69	628621.37	481792.31	1110413.68	220112.21	178139.24	398251.45	123621.72

STATEMENT - V

SCHEDULED CASTES SUB PLAN 2014-15
Scheme-wise Divisible Outlay and Expenditure

(₹ Lac)

Scheme Code	Sub-head/Scheme	12th Plan (2012-17) Projected		Actual Expenditure 2012-13	SCSP 2013-14		Annual Plan 2014-15			SCSP 2014-15			
		Plan Outlay	SCSP Outlay		Approved Outlay	Expenditure	Approved Outlay			Approved Outlay			Capital Content out of Col.13
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
II	IEBR:STATE PUBLIC SECTOR ENTERPRISES (PSEs) (excluding Budgetary Support)												
	Agriculture Marketing Board												
AMB-01	Agriculture Marketing Board	139800.00	43338.00	7958.00	7533.00	7533.00	0.00	24300.00	24300.00	0.00	9720.00	9720.00	9720.00
	Total	139800.00	43338.00	7958.00	7533.00	7533.00	0.00	24300.00	24300.00	0.00	9720.00	9720.00	9720.00
	Rural Development Fund												
RDF-1	Rural Development Fund	250000.00	77500.00	15500.00	27900.00	27900.00	0.00	90000.00	90000.00	0.00	36000.00	36000.00	36000.00
	Total	250000.00	77500.00	15500.00	27900.00	27900.00	0.00	90000.00	90000.00	0.00	36000.00	36000.00	36000.00
	POWER												
PP-01	Transmission System	577705.25	118687.97	26155.05	34933.40	31039.00	0.00	120900.00	120900.00	0.00	37668.85	37668.85	37668.85
PP-01(i)	Work relating to restructured accelerated power development and reforms programme (R-APDRP)	268000.00	65769.46	651.64	14500.00	8640.00	0.00	50000.00	50000.00	0.00	15600.00	15600.00	15600.00
PP-01(ii)	Rajiv Gandhi Gramin Viduti Karan Yojna (GOI:PSEB) (90:10)	2500.00	674.00	233.46	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PP-02	Generation												
PP-02(i)	Renovation and Modernization of GNDTP unit-III & IV based on Residual Life Assessment (RLA) Study (Phase-II)-Bathinda	17700.00	6252.38	3154.32	3020.00	2903.00	0.00	10500.00	10500.00	0.00	3276.00	3276.00	3276.00
PP-02(ii)	GHTP Stage-II Lehra Mohabat (2x250MW)	2215.00	597.16	334.66	660.00	991.00	0.00	2300.00	2300.00	0.00	717.60	717.60	717.60
PP-02(iii)	Mukerian Hydro Electric Project-II (18 MW)	9000.00	2426.40	1752.40	2440.00	2447.00	0.00	8500.00	8500.00	0.00	2652.00	2652.00	2652.00
PP-02(iv)	Renovation and Modernization of GGSSTP, Ropar Phase-I and II	45596.35	12292.78	1513.75	1240.00	1525.00	0.00	4320.00	4320.00	0.00	1347.84	1347.84	1347.84
PP-02(v)	Renovation and Modernization Works at Thermal Plants as per Residual Life Assessment (RLA) Study (Unit-I&II) GNDTP (Bathinda)	1164.80	314.03	0.00	280.00	1121.00	0.00	1000.00	1000.00	0.00	312.00	312.00	312.00

STATEMENT - V

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(₹ Lac)

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		Plan Outlay	SCSP Outlay		Approved Outlay	Expenditure	Approved Outlay			Approved Outlay			Capital Content out of Col.13
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
PP-02(vi)	Additional works of GNDTP Bhatinda	17398.06	4690.52	0.00	2220.00	0.00	0.00	7700.00	7700.00	0.00	2402.40	2402.40	2402.40
PP-02(vii)	Renovation and Modernization of Bhakra Power Houses and Associated Works	6200.00	1671.52	148.32	2070.00	1516.00	0.00	7200.00	7200.00	0.00	2246.40	2246.40	2246.40
PP-02(viii)	Shahpur Kandi Dam (HEP 168MW)	205429.00	55383.66	0.00	6940.00	3520.00	0.00	24214.00	24214.00	0.00	7554.77	7554.77	7554.77
PP-02(ix)	Renovation and modernization of PSEB Hydel Projects	13429.00	3620.46	58.45	1305.00	1580.00	0.00	4500.00	4500.00	0.00	1404.00	1404.00	1404.00
PP-02(x)	Gas based Power plants at Ropar	0.00	0.00	0.00	47.00	0.00	0.00	166.00	166.00	0.00	51.79	51.79	51.79
PP-02(xi)	Gidderbaha Thermal Plant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PP-02(xii)	Renovation and modernization of GHTP Stage-I	13692.35	3691.46	0.00	720.00	0.00	0.00	2500.00	2500.00	0.00	780.00	780.00	780.00
PP-02(xiii)	1320 MW State Sector Thermal Project near Mukerian	591000.00	149333.60	0.00	435.00	80.00	0.00	1500.00	1500.00	0.00	468.00	468.00	468.00
PP-02(xiv)	Computerisation of Thermal Power Plants	500.00	134.80	0.00	28.00	75.00	0.00	100.00	100.00	0.00	31.20	31.20	31.20
PP-02(xv)	Institute of Power Management Patiala	1900.00	512.24	0.00	142.62	160.00	0.00	500.00	500.00	0.00	156.00	156.00	156.00
PP-03	Distribution	493950.00	108284.21	22221.77	21760.00	31040.00	0.00	75000.00	75000.00	0.00	23360.20	23360.20	23360.20
	Total	2267379.81	534336.65	56223.82	92741.02	86957.00	0.00	320900.00	320900.00	0.00	100029.05	100029.05	100029.05
	PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)												
PIDB-01	Creation of infrastructure in the State	487516.20	121813.76	15813.00	40000.00	40000.00	0.00	160000.00	160000.00	0.00	51200.00	51200.00	51200.00
	Total	487516.20	121813.76	15813.00	40000.00	40000.00	0.00	160000.00	160000.00	0.00	51200.00	51200.00	51200.00
	PUDA												
PD-01	PUDA	154500.00	30900.00	4077.40	6180.00	6180.00	0.00	30900.00	30900.00	0.00	7014.30	7014.30	7014.30
	Total	154500.00	30900.00	4077.40	6180.00	6180.00	0.00	30900.00	30900.00	0.00	7014.30	7014.30	7014.30
	GMADA												
GM-01	GMADA	170000.00	34000.00	6800.00	6800.00	6800.00	0.00	34000.00	34000.00	0.00	7718.00	7718.00	7718.00
	Total	170000.00	34000.00	6800.00	6800.00	6800.00	0.00	34000.00	34000.00	0.00	7718.00	7718.00	7718.00
	GLADA												
GL-01	GLADA	72500.00	14500.00	2900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	72500.00	14500.00	2900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - II (PSEs)	3541696.01	856388.41	109272.22	181154.02	175370.00	0.00	660100.00	660100.00	0.00	211681.35	211681.35	211681.35

STATEMENT - V

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Scheme-wise Divisible Outlay and Expenditure**

(₹ Lac)

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		Plan Outlay	SCSP Outlay		Approved Outlay	Expenditure	Approved Outlay			Approved Outlay			Capital Content out of Col.13
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
III	IEBR:LOCAL BODIES (excluding Budgetary Support)												
	Rural Local Bodies												
RLB-1	Rural Local Bodies	250000.00	77500.00	15500.00	15500.00	15500.00	0.00	50000.00	50000.00	0.00	20000.00	20000.00	20000.00
	Total	250000.00	77500.00	15500.00	15500.00	15500.00	0.00	50000.00	50000.00	0.00	20000.00	20000.00	20000.00
	URBAN LOCAL BODIES												
ULB-01	Urban Local Bodies	336196.00	84049.00	17075.00	17075.00	17075.00	0.00	41460.00	41460.00	0.00	13267.20	13267.20	13267.20
	Total	336196.00	84049.00	17075.00	17075.00	17075.00	0.00	41460.00	41460.00	0.00	13267.20	13267.20	13267.20
	Total - III (Local Bodies)	586196.00	161549.00	32575.00	32575.00	32575.00	0.00	91460.00	91460.00	0.00	33267.20	33267.20	33267.20
	Grand Total (I+II+III)	8468396.51	2657000.00	272564.60	465300.00	337173.69	628621.37	1233352.31	1861973.68	220112.21	423087.79	643200.00	368570.27
IV	INDIVISIBLE OUTLAY (NOT COVERED UNDER SCSP)	741603.49	0.00	0.00	0.00	0.00	70535.67	77473.34	148009.01	0.00	0.00	0.00	0.00
	Grand Total (I+II+III+IV)	9210000.00	2657000.00	272564.60	465300.00	337173.69	699157.04	1310825.65	2009982.69	220112.21	423087.79	643200.00	368570.27