

XI

The budgets allocated to each of its agencies, indicating the particulars/of all plans , proposed expenditures and reports on disbursement made

Statement showing the Budget & Expenditure of Non Plan Period 2005-06 to 2009-10 (2230 Labour & Employment 03 Trg. 001 Direction & Admn.01 Directorate of Industrial Training)

Year	<u>Budget Demand</u>		<u>(in Lacs)</u>
	Revenue	Capital	Total
2005-06	50,56,29	Nil	50,56,29
2006-07	51,22,19	Nil	51,22,19
2007-08	53,59,93	Nil	53,59,93
2008-09	58,80,02	Nil	58,80,02
2009-10	64,37,37	Nil	64,37,37

Year	<u>Budget approved</u>		Total
	Revenue	Capital	
2005-06	46,77,65	Nil	46,77,65
2006-07	46,00,15	Nil	46,00,15
2007-08	56,29,38	NIL	56,29,38
2008-09	55,19,18	Nil	55,19,18
2009-10	60,21,74	Nil	60,21,74

Year	<u>Revised Budget</u>		<u>(in Lacs)</u>
	Revenue	Capital	Total
2005-06	45,10,17	Nil	45,10,17
2006-07	45,86,62	Nil	45,86,62
2007-08	50,74,15	Nil	50,74,15
2008-09	54,94,86	Nil	54,94,86
2009-10	--	Nil	--

Year	<u>Expenditure</u>		<u>(in Lacs)</u>
	Revenue	Capital	Total
2005-06		Nil	40,81,39
2006-07		Nil	43,49,00
2007-08		Nil	49,03,36
2008-09		Nil	52,15,49
2009-10		Nil	--

Statement showing the Budget & Expenditure of Non Plan Period 2005-06 to 2009-10 (2225 Welfare & Scheduled Casts & Back Ward Classis)

Year	<u>Budget Demand</u>		<u>(in Lacs)</u>
	Revenue	Capital	Total
2005-06	83,90	Nil	83,90
2006-07	82,99	Nil	82,99
2007-08	79,82	Nil	79,82
2008-09	87,79	Nil	87,79
2009-10	99,23	Nil	99,23

Year	<u>Budget approved</u>		Total
	Revenue	Capital	
2005-06	79,76	Nil	79,76
2006-07	80,76	Nil	80,76
2007-08	77,86	NIL	77,86
2008-09	86,01	Nil	86,01
2009-10	95,09	Nil	95,09

Year	<u>Revised Budget</u>		<u>(in Lacs)</u>
	Revenue	Capital	Total
2005-06	79,96	Nil	79,96
2006-07	75,45	Nil	75,45
2007-08	75,55	Nil	75,55
2008-09	85,71	Nil	85,71
2009-10	--	Nil	--

Year	<u>Expenditure</u>		<u>(in Lacs)</u>
	Revenue	Capital	Total
2005-06		Nil	65,54
2006-07		Nil	64,27
2007-08		Nil	74,21
2008-09		Nil	75,35
2009-10		Nil	--

Scheme: 2.37- Creating of ITI's into Centre of Excellence in Punjab (75:25)
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Year

2006-07

A) Machinery & Equipment**Domestic Funded**

Sr. No.	Name of ITI	Alloted Funds	Expenditure	%age Utilization
1	Patiala	450000.00	445196.00	98.93
2	Ludhiana	450000.00	387586.40	86.13
3	Mohali(W)	750000.00	749772.00	99.97
4	Ropar	230000.00	226337.00	98.41
5	Hoshiarpur	482000.00	330031.00	68.47
6	Bassi Pathana	350000.00	196028.00	56.01
7	Rajpura	300000.00	298868.00	99.62
8	Gurdaspur	200000.00	167128.00	83.56
	Total	3212000.00	2800946.40	87.20

Retroactive Funding

9	Jalandhar (W)	250000.00	203408.00	81.36
10	Faridkot	250000.00	0.00	0.00
	Total	500000.00	203408.00	40.68
	G.Total	3712000.00	3004354.40	80.94

B) Civil Works (Work executed by PWD)

Sr. No.	Name of ITI	Alloted Funds	Expenditure	%age Utilization
1	Patiala	1000000.00	1000000.00	100.00
2	Ludhiana	1000000.00	0.00	0.00
3	Mohali(W)	1000000.00	1000000.00	100.00

4	Ropar	1000000.00	1000000.00	100.00
5	Hoshiarpur	1000000.00	0.00	0.00
6	Bassi Pathana	1000000.00	1000000.00	100.00
	Total	6000000.00	4000000.00	66.67
	G.Total	9712000.00	7004354.40	72.12

Scheme: 2.37- Creating of ITI's into Centre of Excellence in Punjab (75:25)
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Year	2007-08
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Domestic Funded

Sr.No.	Name of the ITI	Civil Works		%age Utilization
		Alloted Funds	Expenditure	
1	Patiala	1000000.00	1000000	100
2	Ludhiana	1000000.00	1000000	100
3	Ropar	1000000.00	1000000	100
4	Bassi Pathana	1000000.00	1000000	100
5	Mohali (W)	1000000.00	844000	84
6	Hoshiarpur	1200000.00	1200000	100
7	Gurdaspur	1000000.00	1000000	100
8	Rajpura	1000000.00	1000000	100
	Total	8200000.00	8044000.00	98

WB Funded

Sr.No.	Name of the ITI	Civil Works		Balance
		Alloted Funds	Expenditure	
9	Jalandhar (W)	800000.00	704000	88
10	Faridkot	1000000.00	880000	88
	Total	1800000.00	1584000	88

	Total	10000000.00	9628000.00	96
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Scheme: 2.37- Creating of ITI's into Centre of Excellence in Punjab (75:25)
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Year	2007-08
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Domestic Funded

Sr.No.	Name of the ITI	Equipment		%age Utilization
		Alloted Funds	Expenditure	
1	Patiala	2550000.00	2031354	80
2	Ludhiana	2550000.00	2132838	84
3	Ropar	2100000.00	1874682	89
4	Bassi Pathana	3400000.00	2913585	86
5	Mohali (W)	6600000.00	3301986	50
6	Hoshiarpur	1900000.00	1644412	87
7	Gurdaspur	4200000.00	4020229	96
8	Rajpura	2450000.00	2018376	82
	Total	25750000.00	19937462.00	77

WB Funded

Sr.No.	Name of the ITI	Equipment		%age Utilization
		Alloted Funds	Expenditure	
1	Jalandhar (W)	2250000.00	2049658	91
2	Faridkot	1600000.00	1077836	67
3	Phagwara	500000.00	364118	73
4	Moga	200000.00	0	0
5	Bathinda	750000.00	466138	62
6	Pathankot	1500000.00	763543	51
7	Ferozepur	300000.00	225503	75
8	Sunam	1100000.00	583750	53
9	Lalru	500000.00	325831	65
10	Batala	200000.00	198014	99
11	Samrala	300000.00	228223	76
12	Kheowali(W)	700000.00	199723	29

13	Nawanshahar	1500000.00	955431	64
14	Nangal	0.00	0.00	0
15	Patti	0.00	0.00	0
	Total	11400000.00	7437768.00	65
	G.Total	37150000.00	27375230.00	74

Scheme: 2.37- Creating of ITI's into Centre of Excellence in Punjab (75:25)
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Year	2007-08
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Domestic Funded

Sr.No.	Name of the ITI	Other Expenditure		%age Utilization
		Alloted Funds	Expenditure	
1	Patiala	800000.00	231390	29
2	Ludhiana	800000.00	167428	21
3	Ropar	700000.00	47859	7
4	Bassi Pathana	800000.00	0	0
5	Mohali (W)	800000.00	309731	39
6	Hoshiarpur	800000.00	141437	18
7	Gurdaspur	500000.00	298311	60
8	Rajpura	500000.00	354480	71
	Total	5700000.00	1550636.00	27

WB Funded

Sr.No.	Name of the ITI	Other Expenditure		%age Utilization
		Alloted Funds	Expenditure	
1	Jalandhar (W)	500000.00	247821	50
2	Faridkot	600000.00	154684	26
3	Phagwara	500000.00	0.00	0
4	Moga	500000.00	194445	39
5	Bathinda	500000.00	0	0
6	Pathankot	500000.00	498103	100
7	Ferozepur	500000.00	4650	1
8	Sunam	500000.00	35000	7
9	Lalru	500000.00	134978	27
10	Batala	500000.00	0	0
11	Samrala	500000.00	179277	36
12	Kheowali(W)	700000.00	199999	29

13	Nawanshahar	800000.00	411711	51
14	Nangal	0.00	0.00	0
15	Patti	0.00	0.00	0
	Total	7100000.00	2060668.00	29

	Total	12800000.00	3611304.00	28
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Scheme: 2.37- Creating of ITI's into Centre of Excellence in Punjab (75:25)
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Year	2007-08
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Domestic Funded

Sr.No.	Name of the ITI	Other Expenditure		%age Utilization
		Alloted Funds	Expenditure	
1	Patiala	800000.00	231390	29
2	Ludhiana	800000.00	167428	21
3	Ropar	700000.00	47859	7
4	Bassi Pathana	800000.00	0	0
5	Mohali (W)	800000.00	309731	39
6	Hoshiarpur	800000.00	166759	21
7	Gurdaspur	500000.00	298311	60
8	Rajpura	500000.00	354480	71
	Total	5700000.00	1575958.00	28

WB Funded

Sr.No.	Name of the ITI	Other Expenditure		%age Utilization
		Alloted Funds	Expenditure	
1	Jalandhar (W)	500000.00	247821	50
2	Faridkot	600000.00	154684	26
3	Phagwara	500000.00	0.00	0
4	Moga	500000.00	194445	39
5	Bathinda	500000.00	0	0
6	Pathankot	500000.00	498103	100
7	Ferozepur	500000.00	4650	1
8	Sunam	500000.00	35000	7
9	Lalru	500000.00	134978	27
10	Batala	500000.00	0	0
11	Samrala	500000.00	179277	36
12	Kheowali(W)	700000.00	199999	29

13	Nawanshahar	800000.00	411711	51
14	Nangal	0.00	0.00	0
15	Patti	0.00	0.00	0
	Total	7100000.00	2060668.00	29

	Total	12800000.00	3636626.00	28
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**Scheme: 2.37- Creating of ITI's into Centre of Excellence in Punjab
(75:25)**

Year	2008-09
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Domestic Funded

Sr.No.	Name of the ITI	Civil Works		%age
		Alloted Funds by State Govt.	Expenditure	
1	Patiala	3500000	3500000	100
2	Ludhiana	4500000	4500000	100
5	Ropar	3500000	3500000	100
4	Bassi Pathana	4000000	4000000	100
3	Mohali (W)	2856000	2414914	85
6	Hoshiarpur	5500000	5498585	100
7	Gurdaspur	4500000	4500000	100
8	Rajpura	4500000	4500000	100
	Total	32856000	32413499	99

WB Funded

Sr.No.	Name of the ITI	Civil Works		%age
		Alloted Funds by State Govt.	Drawn from treasury by PPL's	
1	Jalandhar (W)	8500000	8500000	100
2	Faridkot	8500000	8500000	100
3	Phagwara	8500000	8500000	100
4	Moga	8500000	8500000	100
5	Bathinda	8500000	8500000	100
6	Pathankot	8500000	8500000	100
7	Ferozepur	8500000	8500000	100
8	Sunam	8500000	8500000	100
9	Lalru	8500000	8500000	100
10	Batala	8500000	8500000	100
11	Samrala	8500000	8500000	100
12	Kheowali(W)	8500000	8500000	100
13	Nawanshar	8500000	8500000	100
14	Nangal	8500000	4000000	47

15	Patti	8500000	8500000	100
16	Nabha	6544000	6544000	100
17	Budhlada	6500000	6500000	100
18	Talwara	5300000	4000000	75
19	Kapurthala	5400000	5009900	93
20	Amritsar	4000000	4000000	100
	Total	155244000	149053900	1915
Upgradation of ITI's				
21	Fazilka	4000000	4000000.00	100
22	Amritsar(W)	4000000	4000000	100
	Total	8000000	8000000	200
	G.Total	196100000.00	189467399.00	97

Scheme: 2.37- Creating of ITI's into Centre of Excellence in Punjab (75:25)
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Year	2008-09
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Domestic Funded

Sr.No.	Name of the ITI	Machinery & Equipment		%age
		Alloted Funds by State Govt.	Expenditure	
1	Patiala	2000000.00	1336429	67
2	Ludhiana	2000000.00	947688	47
3	Ropar	1600000.00	1370840	86
4	Bassi Pathana	1700000.00	856876	50
5	Mohali (W)	5200000.00	4500432	87
6	Hoshiarpur	2700000.00	2422961	90
7	Gurdaspur	1300000.00	1176704	91
8	Rajpura	3500000.00	1159216	33
Total		20000000.00	13771146.00	69

WB Funded

Sr.No.	Name of the ITI	Machinery & Equipment		%age
		Alloted Funds by State Govt.	Expenditure	
1	Jalandhar (W)	2500000	522414	21
2	Faridkot	2500000	455984	18
3	Phagwara	2500000	1840448	74
4	Moga	2500000	1017641	41
5	Bathinda	2500000	1865248	75
6	Pathankot	3000000	2990152	100
13	Ferozepur	3077586	2504173	81
7	Sunam	2500000	920686	37
8	Lalru	2500000	1145712	46
9	Batala	2500000	1802753	72
10	Samrala	2500000	1982335	79
11	Kheowali(W)	4200000	3802281	91
12	Nawanshar	2500000	1999977	80
14	Nangal	2500000	77940	3
15	Patti	2500000	461593	18

16	Nabha	1000000	924341	92
17	Budhlada	1000000	493921	49
19	Talwara	1000000	607115	61
18	Kapurthala	1000000	571793	57
20	Amritsar	1000000	585990	59
	Total	45277586	26572497	59
Upgradation of ITI's				
21	Fazilka	1000000	192383	19
22	Amritsar(W)	1000000	76990	8
	Total	2000000	269373	27
19	Headquarter	2500000	232000	9
	G.Total	69777586.00	40845016.00	35

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Expenditure on Other Expenditure under CoE Scheme 2.37-Creation of ITIs Centre of Excellence into Punjab - 2008-09

Sr.No	Name of Institute	Alloted funded										Expenditure									
		Other Admn.	Office Exp.	Salary	Domestic T.Exp.	Supply & Material	Adver. & Public	Prof. & Service	Other Charges	Minor works	Total	Other Admn.	Office Exp.	Salary	Domestic T.Exp.	Supply & Material	Adver. & Public	Prof. & Service	Other Charges	Minor works	Total
1	Patiala	0.0000 0	0.6728 0	0.3890 0	0.10200	0.2790 8	0.1100 0	0.0300 0	0.67778	0.2100 0	2.47066	0.0000 0	0.6728 0	0.38900	0.00000	0.2790 8	0.0700 0	0.0000 0	0.58678	0.0000 0	1.99766
2	Ludhiana	0.0000 0	0.0000 0	0.0000 0	0.10980	0.0271 9	0.0400 0	0.0300 0	0.62074	0.0000 0	0.82773	0.0000 0	0.0000 0	0.00000	0.06980	0.6221 7	0.0000 0	0.0000 0	0.59322	0.0000 0	1.28519
3	Mohali(W)	0.0000 0	0.7455 6	1.6853 0	0.27309	2.5006 8	0.0400 0	0.0300 0	0.20190	0.0000 0	5.47653	0.0000 0	0.7455 6	1.58730	0.23309	2.6005 2	0.0000 0	0.0000 0	0.15190	0.0000 0	5.31837
4	Bassi Pathana	0.0000 0	0.2428 2	0.0000 0	0.16153	1.3255 3	0.0400 0	0.0300 0	0.03000	0.0000 0	1.82988	0.0000 0	0.2867 6	0.10000	0.12743	1.3091 7	0.0000 0	0.0000 0	0.00000	0.0000 0	1.82336
5	Ropar	0.0000 0	1.4243 4	1.6343 0	0.05234	1.5608 4	0.0400 0	0.4150 0	0.63925	0.0000 0	5.76607	0.0000 0	1.7394 5	1.93430	0.03855	1.9837 2	0.0000 0	0.3850 0	0.58925	0.0000 0	6.67027
6	Hoshiarpur	0.0000 0	0.0841 5	0.3570 0	0.05000	0.0000 0	0.0400 0	0.0300 0	0.57275	0.0000 0	1.13390	0.0000 0	0.0521 5	0.50000	0.02122	0.0000 0	0.0000 0	0.0000 0	0.57275	0.0000 0	1.14612
7	Rajpura	0.0000 0	0.1624 3	2.1960 0	0.15707	0.1217 9	0.0400 0	0.3308 5	0.59442	0.0000 0	3.60256	0.0000 0	0.3330 9	2.94900	0.14662	0.1217 9	0.0000 0	0.3147 7	0.62632	0.0000 0	4.49159
8	Gurdaspur	0.0000 0	0.0000 0	0.7090 0	0.11910	0.3770 7	0.0400 0	0.0300 0	0.02900	0.0000 0	1.30417	0.0000 0	0.0000 0	0.62400	0.07910	0.3770 7	0.0000 0	0.0000 0	0.00000	0.0000 0	1.08017
	Total	0.0000 0	3.3321 0	6.9706 0	1.02493	6.1921 8	0.3900 0	0.9258 5	3.36584	0.2100 0	22.4115 0	0.0000 0	3.8298 1	8.08360	0.71581	7.2935 2	0.0700 0	0.6997 7	3.12022	0.0000 0	23.8127 3

Expenditure on Other Expenditure under CoE Scheme

2.37-Creation of ITIs Centre of Excellence into Punjab - 2008-09

Sr.No.	Name of Institute	Alloted funded										Expenditure									
		Other Admn.	Office Exp.	Salary	Domestic T.Exp.	Supply & Material	Adver. & Publi	Prof. & Service	Other Charges	Minor works	Total	Other Admn.	Office Exp.	Salary	Domestic T.Exp.	Supply & Material	Adver. & Publi	Prof. & Service	Other Charges	Minor works	Total
1	Jalnahdar(W)	0.00000	1.11410	1.15663	0.09360	0.67163	0.25078	0.03000	0.17811	0.00000	3.49485	0.00000	1.11410	1.20663	0.05360	0.87155	0.21078	0.00000	0.12811	0.00000	3.58477
2	Faridkot	0.01892	0.12647	0.02212	0.07224	0.00390	0.02000	0.20846	0.51943	0.00000	0.99154	0.01892	0.12647	0.17212	0.03224	0.00390	0.00000	0.17846	0.46943	0.00000	1.00154
3	Phagwara	0.00000	1.84631	0.00000	0.07054	1.16796	0.02000	0.03000	0.05000	0.00000	3.18481	0.00000	1.84631	0.00000	0.05206	2.14122	0.00000	0.00000	0.00000	0.00000	4.03959
4	Moga	0.00000	0.00000	0.00000	0.04000	0.00000	0.02000	0.03000	0.49465	0.00000	0.58465	0.00000	0.00000	0.00000	0.01386	0.00000	0.00000	0.00000	0.44465	0.00000	0.45851
5	Bathinda	0.44000	0.03962	0.97365	0.15510	1.29369	0.07120	0.20524	0.10950	0.00000	3.28800	1.30038	0.04317	1.21114	0.13734	1.29850	0.00000	0.22644	0.05950	0.00000	4.27647
6	Pathankot	0.00000	0.77863	0.75500	0.07100	0.63516	0.02000	0.03000	0.05000	0.00000	2.33979	0.00000	1.55717	0.90500	0.03840	1.26598	0.00000	0.00000	0.00000	0.00000	3.76655
7	Sunam	0.00000	0.06415	0.00000	0.14245	0.00000	0.02000	0.02000	0.14637	0.00000	0.39297	0.00000	0.07195	0.00000	0.10245	0.00000	0.00000	0.00000	0.09637	0.00000	0.27077
8	Lalru	0.00000	0.00000	2.39600	0.04000	0.00000	0.02000	0.02000	0.05000	0.00000	2.52600	0.00000	0.00000	2.39600	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	2.39600
9	Batala	0.00000	0.00000	0.00000	0.04000	0.00000	0.02000	0.02000	0.05000	0.00000	0.13000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
10	Samrala	0.00000	0.61908	0.20000	0.04000	0.24723	0.02000	0.02000	0.05000	0.00000	1.19631	0.00000	0.61908	0.30000	0.00000	0.24723	0.00000	0.00000	0.00000	0.00000	1.16631
11	Kheowali(W)	0.00000	1.84000	2.20000	0.09408	0.61729	0.38895	0.02000	0.34443	0.00000	5.50475	0.00000	3.61570	2.94358	0.11403	0.69805	0.64011	0.00000	0.24615	0.00000	8.25762
12	Nawanshar	0.04108	2.36417	1.80000	0.26055	2.02881	0.03955	0.09174	0.14938	0.00000	6.77528	0.04075	2.36317	2.18050	0.22055	2.02881	0.01955	0.07174	0.09938	0.00000	7.02445
13	Ferozepur	0.00000	1.71049	0.21900	0.09074	0.00000	0.02000	0.02000	0.05000	0.00000	2.11023	0.00000	1.74236	0.44000	0.06534	0.11345	0.00000	0.00000	0.00000	0.00000	2.36115
14	Nangal	0.00000	0.06542	0.45000	0.19560	0.59308	0.02000	0.02000	0.05000	0.00000	1.39410	0.00000	0.06542	0.60000	0.19068	0.59308	0.00000	0.00000	0.00000	0.00000	1.44918
15	Patti	0.00000	0.06670	0.18000	0.04000	0.09800	0.17946	0.10129	0.05000	0.00000	0.71545	0.00000	0.06670	0.28800	0.00000	0.38871	0.15946	0.08129	0.00000	0.00000	0.98416
16	Nabha	0.00000	0.48542	0.53000	0.04564	0.00000	0.09742	0.02000	0.27651	0.00000	1.45499	0.00000	0.48542	0.77500	0.00564	0.00000	0.07742	0.00000	0.22651	0.00000	1.56999
17	Budhlada	0.00000	0.06561	0.00000	0.04000	1.29478	0.02000	0.02000	0.07014	0.00000	1.51053	0.00000	0.06561	0.00000	0.00000	1.29478	0.00000	0.00000	0.02014	0.00000	1.38053
18	Kapurthala	0.00000	0.48173	1.68000	0.03000	0.17629	0.02000	0.25116	0.05000	0.00000	2.68918	0.00000	1.13084	2.52500	0.00000	0.35068	0.00000	0.39296	0.23116	0.00000	4.63064
19	Talwara	0.00000	0.00000	0.11700	0.04000	0.00000	0.03367	0.46033	0.35500	0.00000	1.00600	0.06932	0.00000	0.38500	0.02940	0.23217	0.01367	0.27409	0.45163	0.00000	1.45528

Alloted funded	Expenditure
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21	Amritsar	0.00000	0.50000	0.00000	0.05738	1.00000	0.26500	0.33353	0.17355	0.00000	2.32946	0.92480	4.19233	0.10000	0.02938	4.58635	0.30000	0.35362	0.17355	0.00000	10.66003
Upgradation ITI's																					
20	Fazilka	0.00000	0.50000	1.35000	0.07854	1.48000	0.02000	0.07000	0.32709	0.00000	3.82563	0.00000	1.67625	1.55095	0.03854	2.00786	0.00000	0.05000	0.29200	0.00000	5.61560
22	Amritsar(W)	0.00000	0.00000	0.00000	0.03761	0.00000	0.02397	0.41240	0.04000	0.00000	0.51398	0.00000	0.46664	0.00000	0.02276	0.18824	0.00000	0.41240	0.00000	0.00000	1.09004
	HQ	0.00000	0.00000	0.00000	0.20000	0.00000	0.00000	0.00000	0.00000	9.79000	9.99000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Total	0.50000	12.66790	14.02940	1.97507	11.30782	1.61000	2.43415	3.63416	9.79000	57.94850	2.35417	21.24869	17.97892	1.14627	18.31056	1.42099	2.04100	2.93858	0.00000	67.43918
	G.Total	0.50000	16.00000	21.00000	3.00000	17.50000	2.00000	3.36000	7.00000	10.00000	80.36000	2.35417	25.07850	26.06252	1.86208	25.60408	1.49099	2.74077	6.05880	0.00000	91.25191
	Alloted Funds	0.50000	16.00000	21.00000	3.00000	17.50000	2.00000	3.36000	7.00000	10.00000	80.36000	0.50000	16.00000	21.00000	3.00000	17.50000	2.00000	3.36000	7.00000	10.00000	80.36000

Sr.No.	Name of Institute	Other Admn.	Office Exp.	Salary	Domestic T.Exp.	Supply & Material	Adver. & Publi	Prof. & Service	Other Charges	Minor works	Total	Other Admn.	Office Exp.	Salary	Domestic T.Exp.	Supply & Material	Adver. & Publi	Prof. & Service	Other Charges	Minor works	Total
1	Jainahdar(W)	0.00000	1.11410	1.15663	0.09360	0.67163	0.25078	0.03000	0.17811	0.00000	3.49485	0.00000	1.11410	1.20663	0.05360	0.87155	0.21078	0.00000	0.12811	0.00000	3.58477
2	Faridkot	0.01892	0.12647	0.02212	0.07224	0.00390	0.02000	0.20846	0.51943	0.00000	0.99154	0.01892	0.12647	0.17212	0.03224	0.00390	0.00000	0.17846	0.46943	0.00000	1.00154
3	Phagwara	0.00000	1.84631	0.00000	0.07054	1.16796	0.02000	0.03000	0.05000	0.00000	3.18481	0.00000	1.84631	0.00000	0.05206	2.14122	0.00000	0.00000	0.00000	0.00000	4.03959
4	Moga	0.00000	0.00000	0.00000	0.04000	0.00000	0.02000	0.03000	0.49465	0.00000	0.58465	0.00000	0.00000	0.00000	0.01386	0.00000	0.00000	0.00000	0.44465	0.00000	0.45851
5	Bathinda	0.44000	0.03962	0.97365	0.15510	1.29369	0.07120	0.20524	0.10950	0.00000	3.28800	1.30038	0.04317	1.21114	0.13734	1.29850	0.00000	0.22644	0.05950	0.00000	4.27647
6	Pathankot	0.00000	0.77863	0.75550	0.07100	0.63516	0.02000	0.03000	0.05000	0.00000	2.33979	0.00000	1.55717	0.90500	0.03840	1.26598	0.00000	0.00000	0.00000	0.00000	3.76655
7	Sunam	0.00000	0.06415	0.00000	0.14245	0.00000	0.02000	0.02000	0.14637	0.00000	0.39297	0.00000	0.07195	0.00000	0.10245	0.00000	0.00000	0.00000	0.09637	0.00000	0.27077
8	Lalru	0.00000	0.00000	2.39600	0.04000	0.00000	0.02000	0.02000	0.05000	0.00000	2.52600	0.00000	0.00000	2.39600	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	2.39600
9	Batala	0.00000	0.00000	0.00000	0.04000	0.00000	0.02000	0.02000	0.05000	0.00000	0.13000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
10	Samrala	0.00000	0.61908	0.20000	0.04000	0.24723	0.02000	0.02000	0.05000	0.00000	1.19631	0.00000	0.61908	0.30000	0.00000	0.24723	0.00000	0.00000	0.00000	0.00000	1.16631
11	Kheowali(W)	0.00000	1.84000	2.20000	0.09408	0.61729	0.38895	0.02000	0.34443	0.00000	5.50475	0.00000	3.61570	2.94358	0.11403	0.69805	0.64011	0.00000	0.24615	0.00000	8.25762
12	Nawanshar	0.04108	2.36417	1.80000	0.26055	2.02881	0.03955	0.09174	0.14938	0.00000	6.77528	0.04075	2.36317	2.18050	0.22055	2.02881	0.01955	0.07174	0.09938	0.00000	7.02445
13	Ferozepur	0.00000	1.71049	0.21900	0.09074	0.00000	0.02000	0.02000	0.05000	0.00000	2.11023	0.00000	1.74236	0.44000	0.06534	0.11345	0.00000	0.00000	0.00000	0.00000	2.36115
14	Nangal	0.00000	0.06542	0.45000	0.19560	0.59308	0.02000	0.02000	0.05000	0.00000	1.39410	0.00000	0.06542	0.60000	0.19068	0.59308	0.00000	0.00000	0.00000	0.00000	1.44918
15	Patti	0.00000	0.06670	0.18000	0.04000	0.09800	0.17946	0.10129	0.05000	0.00000	0.71545	0.00000	0.06670	0.28800	0.00000	0.38871	0.15946	0.08129	0.00000	0.00000	0.98416
16	Nabha	0.00000	0.48542	0.53000	0.04564	0.00000	0.09742	0.02000	0.27651	0.00000	1.45499	0.00000	0.48542	0.77500	0.00564	0.00000	0.07742	0.00000	0.22651	0.00000	1.56999
17	Budhlada	0.00000	0.06561	0.00000	0.04000	1.29478	0.02000	0.02000	0.07014	0.00000	1.51053	0.00000	0.06561	0.00000	0.00000	1.29478	0.00000	0.00000	0.02014	0.00000	1.38053
18	Kapurthala	0.00000	0.48173	1.68000	0.03000	0.17629	0.02000	0.25116	0.05000	0.00000	2.68918	0.00000	1.13084	2.52500	0.00000	0.35068	0.00000	0.39296	0.23116	0.00000	4.63064
19	Talwara	0.00000	0.00000	0.11700	0.04000	0.00000	0.03367	0.46033	0.35500	0.00000	1.00600	0.06932	0.00000	0.38500	0.02940	0.23217	0.01367	0.27409	0.45163	0.00000	1.45528
21	Amritsar	0.00000	0.50000	0.00000	0.05738	1.00000	0.26500	0.33353	0.17355	0.00000	2.32946	0.92480	4.19233	0.10000	0.02938	4.58635	0.30000	0.35362	0.17355	0.00000	10.66003
Upgradation ITI's																					

20	Fazilka	0.00000	0.50000	1.35000	0.07854	1.48000	0.02000	0.07000	0.32709	0.00000	3.82563	0.00000	1.67625	1.55095	0.03854	2.00786	0.00000	0.05000	0.29200	0.00000	5.61560
22	Amritsar(W)	0.00000	0.00000	0.00000	0.03761	0.00000	0.02397	0.41240	0.04000	0.00000	0.51398	0.00000	0.46664	0.00000	0.02276	0.18824	0.00000	0.41240	0.00000	0.00000	1.09004
	HQ	0.00000	0.00000	0.00000	0.20000	0.00000	0.00000	0.00000	0.00000	9.79000	9.99000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	Total	0.50000	12.66790	14.02940	1.97507	11.30782	1.61000	2.43415	3.63416	9.79000	57.94850	2.35417	21.24869	17.97892	1.14627	18.31056	1.42099	2.04100	2.93858	0.00000	67.43918
	G.Total	0.50000	16.00000	21.00000	3.00000	17.50000	2.00000	3.36000	7.00000	10.00000	80.36000	2.35417	25.07850	26.06252	1.86208	25.60408	1.49099	2.74077	6.05880	0.00000	91.25191
	Alloted Funds	0.50000	16.00000	21.00000	3.00000	17.50000	2.00000	3.36000	7.00000	10.00000	80.36000	0.50000	16.00000	21.00000	3.00000	17.50000	2.00000	3.36000	7.00000	10.00000	80.36000

Scheme: 2.37- Creating of ITI's into Centre of Excellence in Punjab (75:25)

2009-2010

(Rs. in
Lacs)

Domestic Funded

Sr.No.	Name of the ITI	Civil Works		Balance	%age
		Alloted Funds by State Govt.	Expenditure		
1	Patiala	2000000	2000000	0.00	100
2	Ludhiana	500000	500000	0.00	100
5	Ropar	1800000	1800000	0.00	100
4	Bassi Pathana	1300000	1300000	0.00	100
3	Mohali (W)	442000	441000	1000.00	100
6	Hoshiarpur	2000000	2000000	0.00	100
7	Gurdaspur	350000	350000	0.00	100
8	Rajpura	1600000	1600000	0.00	100
	Total	9992000.00	9991000.00	1000.00	800

WB Funded

Sr.No.	Name of the ITI	Civil Works		Balance	%age
		Alloted Funds by State Govt.	Expenditure		
1	Jalandhar (W)	796000	796000	0.00	100
2	Faridkot	620000	620000	0.00	100
3	Phagwara	1500000	1500000	0.00	100
4	Moga	1500000	1500000	0.00	100
5	Bathinda	1500000	1500000	0.00	100
6	Pathankot	1500000	1500000	0.00	100
7	Ferozepur	1500000	1500000	0.00	100
8	Sunam	1500000	1500000	0.00	100
9	Lalru	1500000	1500000	0.00	100
10	Batala	1500000	1500000	0.00	100
11	Samrala	1500000	1500000	0.00	100
12	Kheowali(W)	1500000	1500000	0.00	100
13	Nawanshar	1500000	1500000	0.00	100
14	Nangal	6000000	6000000	0.00	100
15	Patti	1500000	1500000	0.00	100
16	Nabha	3456000	3456000	0.00	100
17	Budhlada	3500000	3500000	0.00	100
18	Talwara	6000000	6000000	0.00	100
19	Kapurthala	4990000	4990000	0.00	100
20	Amritsar	6646000	5646000	1000000.00	85
	Total	50008000	49008000	1000000.00	98

Upgradation of ITI's

21	Fazilka	1000000	1000000	0.00	100
22	Amritsar(W)	1000000	1000000	0.00	100
	Total	2000000.00	2000000.00	0.00	100
23	Quadian	10000000	10000000	0.00	100
24	Garshankar	10000000	10000000	0.00	100
25	Sarhali	10000000	10000000	0.00	100

27	Kalanaur	10000000	5174000	4826000.00	52
	ਜੋੜ	40000000.00	35174000.00	4826000.00	351.74
	G.Total	102000000.00	96173000.00	5827000.00	94

Scheme: 2.37- Creating of ITI's into Centre of Excellence in Punjab (75:25)

2009-10

Domestic Funded

Sr.No.	Name of the ITI	Machinery & Equipment		Balance	%age
		Alloted Funds by State Govt.	Expenditure		
1	Patiala	3771485	457571	3313914	12
2	Ludhiana	5531888	2872434	2659454	52
3	Ropar	2828141	2395569	432572	85
4	Bassi Pathana	3853511	3177773	675738	82
5	Mohali (W)	2778488	1587795	1190693	57
6	Hoshiarpur	2174523	1185892	988631	55
7	Gurdaspur	3635939	309741	3326198	9
8	Rajpura	3723540	3723514	26	100
	Total	28297515	15710289.00	12587226	56

WB Funded

Sr.No.	Name of the ITI	Machinery & Equipment		Balance	%age
		Alloted Funds by State Govt.	Expenditure		
1	Jalandhar (W)	8746238	8622785	123453	99
2	Faridkot	7392872	1559250	5833622	21
3	Phagwara	5900000	1779193	4120807	30
4	Moga	6249858	2826730	3423128	45
5	Bathinda	5900000	2751501	3148499	47
6	Pathankot	5400000	1815555	3584445	34
13	Ferozepur	6023292	2411098	3612194	40
7	Sunam	6139015	239015	5900000	4
8	Lalru	6305005	2174781	4130224	34
9	Batala	6466429	1858391	4608038	29
10	Samrala	5981316	1223448	4757868	20
11	Kheowali(W)	9323649	9140566	183083	98
12	Nawanshar	5400000	1230745	4169255	23
14	Nangal	6895739	3142532	3753207	46
15	Patti	6203797	3924939	2278858	63
16	Nabha	6038651	709217	5329434	12
17	Budhlada	5900000	1240472	4659528	21
18	Talwara	6400000	5777073	622927	90
19	Kapurthala	6838579	333404	6505175	5
20	Amritsar	2495709	1938987	556722	78
	Total	126000149	54699682	71300467	838
Upgradation of ITI's					
21	Fazilka	2415777	548746	1867031	23
22	Amritsar(W)	6900000	2935197	3964803	43
	Total	9315777	3483943	5831834	65
23	Quadian	8500000	3164504	5335496	37
24	Garshankar	3600000	2550200	1049800	71

25	Sarhali	8600000	3093949	5506051	36
26	Jallandhar	8600000	0	8600000	0
27	Kalaur	7766959	2373247	5393712	31
23	M&E (HQ)	2200000	1703003	496997	77
	Furniture	1119600	287438	832162	26
	Total	40386559.00	13172341.00	27214218	33
	G.Total	204000000.00	87066255.00	116933745	43

Year 2009-10

Compiled Chart (Domestic Funded)

30.3.2010

Sr.No.	Name of Institute	Other Admn.		Office Exp.		Salary		Domestic T.Exp.		Supply & Material		Adver. & Publi		Prof. & Service		Other Charges		Minor works		Total	
		Allot.	Exp.	Allot.	Exp.	Allot.	Exp.	Allot.	Exp.	Allot.	Exp.	Allot.	Exp.	Allot.	Exp.	Allot.	Exp.	Allot.	Exp.	Allot.	Exp.
1	ਪਟਿਆਲਾ	0.12	0.12	1.58	1.21	2.10	2.10	0.50	0.40	1.80	1.55	0.15	0.15	0.00	0.00	0.16	0.16	0.00	0.00	6.39	5.68150
2	ਲੁਧਿਆਣਾ	1.10	0.70	1.24	0.95	1.23	0.85	0.81	0.29	1.57	1.33	0.29	0.18	0.15	0.15	0.64	0.39	0.00	0.00	7.04	4.84563
3	ਮੋਹਾਲੀ(ਟਿ:)	0.06	0.06	1.92	1.91	2.63	2.19	0.00	0.00	2.16	2.16	0.00	0.00	0.00	0.00	0.15	0.15	0.00	0.00	6.92	6.46908
4	ਬਸੀ ਪਠਾਨਾਂ	0.10	0.00	1.43	0.82	3.20	1.47	0.25	0.19	1.26	1.26	0.09	0.09	0.35	0.14	0.30	0.27	0.00	0.00	6.98	4.23692
	ਹੁਸ਼ਿਆਰਪੁਰ	0.00	0.00	1.39	1.37	2.38	1.96	0.48	0.49	2.56	2.56	0.10	0.10	0.20	0.05	0.33	0.33	0.00	0.00	7.44	6.86091
5	ਰੋਪੜ	0.51	0.51	3.36	2.47	3.65	3.65	0.20	0.18	5.25	4.87	0.22	0.21	0.90	1.04	0.86	0.85	0.00	0.00	14.94	13.77561
7	ਰਾਜਪੁਰਾ	0.06	0.00	0.49	0.49	5.09	5.17	0.03	0.01	2.52	2.52	0.13	0.13	0.25	0.25	0.38	0.38	0.00	0.00	8.96	8.96361
8	ਗੁਰਦਾਸਪੁਰ	0.20	0.20	1.87	1.86	3.78	3.53	0.12	0.12	2.13	2.00	0.15	0.15	0.21	0.21	0.17	0.17	0.00	0.00	8.64	8.24620
	Total	2.15	1.59	13.28	11.08	24.05	20.92	2.40	1.69	19.27	18.26	1.12	1.01	2.06	1.83	2.99	2.71	0.00	0.00	67.32	59.07946

Year 2009-10

Expenditure on Other Expenditure under CoE Scheme

2.37-Creation of ITIs Centre of Excellence into Punjab - 2009-10

Compiled Chart (World Bank Funded)

31.01.2010

Sr.No.	Name of Institute	Alloted funded										Expenditure								Total	
		Other Admn.		Office Exp.		Salary		Domestic T.Exp.		Supply & Material		Adver. & Publi		Prof. & Service		Other Charges		Minor works			
		Allot.	Exp.	Allot.	Exp.	Allot.	Exp.	Allot.	Exp.	Allot.	Exp.	Allot.	Exp.	Allot.	Exp.	Allot.	Exp.	Allot.	Exp.	Allot.	Exp.
1	ਜਲੰਧਰ (ਇ;)	3.10	0.00	7.66	1.94	7.27	2.68	2.88	0.03	13.06	0.00	0.50	0.55	1.34	0.00	1.20	0.09	0.00	0.00	37.01	5.28854
2	ਫਰੀਦਕੋਟ	3.00	0.00	7.22	0.00	7.61	4.08	2.10	0.07	13.03	0.53	0.40	0.00	1.30	0.33	1.23	0.17	0.00	0.00	35.89	5.18149
3	ਫਗਵਾੜਾ	3.50	0.50	8.22	0.51	6.40	0.00	2.11	0.06	12.89	1.76	0.50	0.00	1.15	0.00	1.19	0.13	0.00	0.00	35.97	2.95806
4	ਮੋਗਾ	3.00	0.05	8.05	0.06	7.29	1.01	2.17	0.12	13.09	2.61	0.40	0.00	1.15	0.33	1.06	1.05	0.00	0.00	36.22	5.22452
5	ਬਠਿੰਡਾ	3.28	0.72	8.05	3.88	8.89	3.23	2.14	0.09	14.41	9.16	0.50	0.49	1.29	0.24	1.16	0.16	0.00	0.00	39.71	17.98755
6	ਪਠਾਨਕੋਟ	3.00	1.06	8.85	6.60	7.30	5.02	2.01	0.07	14.68	14.70	0.67	0.00	1.39	0.78	1.06	0.00	0.00	0.00	38.95	28.22750
13	ਫਿਰੋਜ਼ਪੁਰ	3.01	1.02	8.31	4.59	6.92	3.55	2.06	0.15	12.01	3.69	0.50	0.00	0.95	0.00	0.95	0.00	0.00	0.00	34.70	13.01431
7	ਸੁਨਾਮ	3.00	0.00	9.65	1.75	6.82	0.60	2.03	0.07	13.37	1.17	0.52	0.02	1.15	0.00	1.06	0.00	0.00	0.00	37.59	3.60632
8	ਲਾਲਕੂ	3.00	0.07	8.05	0.63	9.74	4.07	2.30	0.00	12.70	1.36	0.59	0.16	1.15	0.00	1.11	0.38	0.00	0.00	38.63	6.67192
9	ਬਟਾਲਾ	3.00	0.00	8.19	4.58	6.40	1.13	2.00	0.00	14.09	1.73	0.40	0.00	1.15	0.81	1.06	0.00	0.00	0.00	36.29	8.25141
10	ਸਮਰਾਲਾ	3.00	0.00	8.45	1.54	6.40	0.64	2.00	0.08	12.75	1.78	0.30	0.00	1.15	0.00	1.06	0.00	0.00	0.00	35.11	4.04037
11	ਖਿੱਚੜੀ	1.00	0.47	9.00	2.84	7.82	4.51	2.08	0.28	12.87	6.24	0.50	0.49	1.15	0.00	1.06	0.00	0.00	0.00	35.49	14.82847
12	ਨਵਾਂਸ਼ਹਿਰ	0.50	0.37	7.67	4.21	9.42	5.32	2.13	0.30	12.73	3.30	0.50	0.40	1.15	0.44	1.06	0.41	0.00	0.00	35.15	14.74544
14	ਨੰਗਲ	1.00	0.00	8.18	0.88	7.23	1.79	2.06	0.54	13.02	3.32	0.50	0.19	1.15	0.00	1.15	0.00	0.00	0.00	34.29	6.71166
15	ਪੱਟੀ	1.00	0.44	7.98	3.94	6.04	1.33	2.01	0.07	12.90	3.73	0.50	0.12	1.40	0.00	1.26	0.35	0.00	0.00	33.08	9.98368
16	ਨਾਭਾ	0.99	0.28	7.91	2.08	7.04	6.23	2.05	0.10	11.05	0.31	0.50	0.21	0.95	0.00	1.17	0.93	0.00	0.00	31.66	10.13512
17	ਬੁਢਲਾਡਾ	1.00	0.00	7.75	1.97	5.64	2.23	2.00	0.50	12.00	4.47	0.50	0.02	0.95	0.08	0.95	0.13	0.00	0.00	30.79	9.40988
18	ਕਪੂਰਥਲਾ	1.00	0.00	7.75	0.43	7.29	3.56	2.00	0.00	13.97	6.71	0.40	0.00	0.95	0.10	0.95	0.00	0.00	0.00	34.30	10.79931
19	ਤਲਵਾੜਾ	1.00	0.00	7.75	5.45	6.05	3.39	2.00	0.22	12.00	11.98	0.40	0.11	1.04	0.20	0.95	0.94	0.00	0.00	31.19	22.27971
20	ਫਾਜ਼ਲਿਕਾ	1.00	0.00	8.21	1.03	7.27	4.15	2.00	0.29	13.32	4.39	0.55	0.05	0.95	0.00	0.95	0.12	0.00	0.00	34.25	10.03144
21	ਅਮ੍ਰਿਤਸਰ	1.00	0.56	8.53	6.29	5.75	1.05	2.00	0.24	13.30	10.90	0.50	0.33	0.95	0.22	0.95	0.25	0.00	0.00	32.98	19.83469
22	ਅਮ੍ਰਿ (ਇ:)	1.00	2.58	7.75	5.94	5.50	0.00	2.06	0.07	13.82	11.99	0.55	0.09	1.20	0.41	0.95	0.79	0.00	0.00	32.83	21.87950

23	ਕਾਂਦੀਆਂ	1.00	0.00	7.75	1.99	6.00	0.35	2.00	0.09	13.00	4.40	0.40	0.39	0.95	0.18	0.95	0.00	0.00	0.00	32.05	7.40032
24	ਗੜਸੰਕਰ	1.00	0.00	7.75	2.53	6.00	0.41	2.00	0.00	13.00	0.40	0.40	0.00	0.95	0.66	0.95	0.00	0.00	0.00	32.05	3.99692
25	ਸਰਹਾਲੀ	3.00	3.00	7.40	7.42	6.00	3.39	2.00	0.00	12.91	13.23	0.40	0.50	0.95	0.94	0.95	0.95	0.00	0.00	33.61	29.42988
26	ਜਲੰਧਰ	1.00	0.00	7.75	0.02	6.00	0.31	2.00	0.01	13.00	0.00	0.50	0.11	0.95	0.00	0.95	0.00	0.00	0.00	32.15	0.45526
27	ਕਲਾਨੌਰ	2.70	0.00	7.47	3.17	6.00	1.99	2.00	0.00	13.00	0.00	0.40	0.00	0.95	0.00	0.90	0.00	0.00	0.00	33.42	5.15978
28	(SPIU)	0.20	0.00	1.16	0.00	2.00	0.00	1.89	0.72	0.00	0.00	4.13	3.77	0.00	0.00	0.61	0.00	7.34	0.00	17.33	4.49004
	Total	53.28	11.12	218.47	76.27	188.08	66.03	58.06	4.16	351.96	123.88	16.90	8.00	29.76	5.71	28.83	6.86	7.34	0.00	952.68	302.02309
	G.Total	55.43	12.71	231.75	87.35	212.13	86.95	60.46	5.84	371.23	142.14	18.02	9.00	31.82	7.55	31.82	9.56	7.34	0.00	1020.00	361.10255

