

Manual -11
THE BUDGET ALLOCATED TO EACH AGENCY
(Particulars of all plans, proposed expenditures and reports on disbursement made)

YEAR 2004-2005:

Sr.No.	Name of the Scheme/Head	Activity	Starting date of the activity	Planned end date of the activity	Amount proposed (Rs. in Lacs)	Amount sanctioned (Rs.In lacs)	Amount released/ disbursed (No. of installments) Rs. In Lacs)	Actual expenditure for the last year (Rs.in Lacs)	Responsible officer for the quality and the complete execution of the work.
1.	Training of Staff by Participation in Special Training Programme and visit to States and Foreign Countries 2851 Village & Small Scale Industries	To equip the officers and officials with the latest trends in the international arena.	1.4.2004	31.3.2005	2.00	2.00	Nil	Nil	Addl.Director (Admn.)
2.	Strengthening of Bicycle & Sewing Machine R&D Centre Ludhiana 2851 Village & Small Scale Industries	To implement R&D activities for the modernization of bicycle and sewing Machine Industries.	1.4.2004	31.3.2005	Nil	Nil	-	-	IA-cum-Addl.Director
3.	Strengthening of institute for Machine Tools Technology Batala. 4851 village and Small	The main objective of this Project is to provide latest designs to the Industries in consonance with latest	1.4.2004	31.3.2005	Nil	Nil	-	-	IA-cum-Addl.Director

	Industries	technology.							
4.	Strengthening of Institute for Automotive Parts technology Ludhiana. 4851village and Small Industries	To accelerate the growth of automotive Industries by providing various facilities such as research and development, training to workers and management and testing and common facilities.	1.4.2004	31.3.2005	Nil	Nil	-	-	Industrial Advisor-cum-Additional Director.-
5.	Participation in Punjab Trade pavilion at New Delhi through PSIEC	To popularize the industrial products of the State.	1.4.2004	31.3.2005	25.00		-	-	Managing Director PSIEC.
6.	Central Institute of Hand Tool Jalandhar. 4851village and Small Industries	Liability of the plot for enhanced compensation of acquired land.	1.4.2004	31.3.2005	130.00	-	-	-	Industrial Advisor-cum-Additional Director.
7.	Payment of Enhanced cost of land of Bureau of Indian Standards. 4851village and Small Industries	To make the payment of the cost of the plot.	1.4.2004	31.3.2005	16.50	-	-	-	Industrial Advisor-cum-Additional Director.
8.	Payment of Cost and enhancement of land of Central Tool Room Ludhiana. 4851village and Small	To make the payment of the plot.	1.4.2004	31.3.2005	-	-	-	-	Industrial Advisor-cum-Additional Director.

	Industries								
9.	Northern India Institute of Fashion Technology 4851 village and Small Industries	To impart training in garment and fashion technology enabling the youth to take self employment ventures.	1.4.2004	31.3.2005	0.10	0.10	-	-	Industrial Advisor-cum-Additional Director.
10.	Implementation of New Industrial Policy, 2003								
	i) Capital Subsidy for Modernization & Technology Upgradation of existing Small Scale Industrial Units 2852 Industries	Enhancement of competitiveness of existing Industries	1.4.2004	31.3.2005	1000.00	1.00	-	-	Industrial Advisor-cum-Additional Director.
	ii) Freight Subsidy for exports to existing Small and Medium Units 2852 Industries	Enhancement of competitiveness of existing Industries.	1.4.2004	31.3.2005	2500.00	1.00	-	-	Joint Director (Incentive)
	iii) Capital Subsidy for new SSI Units in Border Area. 2852 Industries	For development of Industries in Border area.	1.4.2004	31.3.2005	1500.00	1.00	-	-	Joint Director (Incentive)
11.	Incentives 2852 Industries	To clear the backlog of incentives under the Industrial Policies of 1978, 1989, 1987, 1992, 1996.	1.4.2004	31.3.2005	45.32	45.32	-	-	Joint Director (Incentive)
12.	Setting up of R & D,	For the development of	1.4.2004	31.3.2005	1.00	-	-	-	Industrial

	Center for Electronics Industries. 4851village and Small Industries	Electronics Industries							Advisor-cum-Additional Director.
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13	Setting up of Industrial Clusters in the State (CSS) 75:15:10 i) By-cycle Part Ludhiana 4851village and Small Industries	For Development of Industrial Infrastructure Upgradation.	1.4.2004	31.3.2005	1.00	-			
	ii) Steel Re-rolling Industries Mandi-Gobindgarh 4851village and Small Industries	For Development of Industrial Infrastructure Upgradation.	1.4.2004	31.3.2005	1.00	-	-	-	Industrial Advisor-cum-Additional Director.
	iii) Textile Cluster, Ludhiana 4851village and Small Industries	For Development of Industrial Infrastructure Upgradation.	1.4.2004	31.3.2005	-	-	-	-	Industrial Advisor-cum-Additional Director.
	iv) Sports Goods Cluster, Jalandhar. 4851village and Small Industries	For Development of Industrial Infrastructure Upgradation.	1.4.2004	31.3.2005	-	-	-	-	Industrial Advisor-cum-Additional Director.

14.	Setting up of Industrial Cluster for Machine Tools & Parts Batala. 4851village and Small Industries	To encourage Small Scale Units engaged in the Manufacturing of Machine Tools & Parts.	1.4.2004	31.3.2005	1.00	-	-	-	Industrial Advisor-cum-Additional Director
15.	Modernization of Punjab Test House, Ludhiana. 4851village and Small Industries	To encourage the Setting up of Testing Centres and to offer facilities to the Industrial Units for testing the Quality of Raw material, Components and end Products	1.4.2004	31.3.2005	1.00	-	-	-	Industrial Advisor-cum-Additional Director
16.	Strengthening and Modernization of Weight and Measurers 4851village and Small Industries	To ensures the accuracy of all weights & Measurers instruments and to keep check upon manufacturers & packers.	1.4.2004	31.3.2005	1.00	-	-	-	Controller of Weight & Measurers.
17.	i) Modernization of IDC-cum-QMC, Mohali. ii) Modernization of IDC-cum-QMC, Jalandhar. iii) Sports & Leather Goods, Jalandhar. 4851village and Small Industries	To offer the testing facility to Industrial Units for Quality of Raw Material and Components and end Product & Product as per Standards specification.	1.4.2004 1.4.2004 1.4.2004	31.3.2005 31.3.2005 31.3.2005	1.00 1.00 1.00	- - -	- - -	- - -	Industrial Advisor-cum-Additional Director.

18. (i)	Enhanced payment of plot A-9 in Focal Point Ludhiana allot to Punjab Test House. 4851village and Small Industries	To Payment compensation of Land / plots.	1.4.2004	31.3.2005	-	47.00	-	-	Industrial Advisor-cum-Additional Director
(ii)	Payment of enhanced cost and interest of plot no.20,38,39 F.P. R & D Centre for By-cycle & Sewing Machine Ludhiana. 4851village and Small Industries	To Payment compensation of Land / plots.	1.4.2004	31.3.2005	-	-	-	-	Industrial Advisor-cum-Additional Director

CENTRALLY SPONSORED SCHEME

YEAR 2004-2005:

Sr.No.	Name of the Scheme/Head	Activity	Starting date of the activity	Planned end date of the activity	Amount proposed (Rs. in Lacs)	Amount sanctioned (Rs.In lacs)	Amount released/ disbursed (No. of installments) Rs. In Lacs)	Actual expenditure for the last year (Rs.in Lacs)	Responsible officer for the quality and the complete execution of the work.
1.	Setting up of Nucleus Cell for updating census data. 2851 village and Small Industries-00-001 Direction and Administration.	Updating the Industrial Census Data.	1.4.2004	31.3.2005	40.00	142.00	86.47	86.47	Chief Co-coordinator
2.	Prime Minister Rozgar Yojna. 2851village and Small Industries -00-102 small scale Industries	To provide loan to the extent of Rupees 2 lacs for Setting up of Service & Industrial Activity & Rs. 1 lacs for the business activity to educated unemployed youth to set up self employment venture.	1.4.2004	31.3.2005	100.00	130.00	-	-	Joint Director (Credit)
3.	Export Promotion park Ludhiana (State Share on Non-Plan Side) 4851village and Small Industries	To boost Export from State the Punjab.	1.4.2004	31.3.2005	-	-	-	-	Chief Co-Ordinator

4.	Growth Center Pathankot 2851village and Small Industries -00-102 small scale Industries	To provide infrastructure to the Industry.	1.4.2004	31.3.2005	-	-	-	-	Joint Director (Infra)
5.	Apparel Park for Exports at Ludhiana and Amritsar. 4851village and Small Industries	For excel rate garments Industries Hosiery and Net ware Industries	1.4.2004	31.3.2005	-	-	-	-	Industrial Advisor-cum-Additional Director
6.	Disbursement of pending claims of central subsidy scheme 2852 Industries	For the payment pending claims of subsidy	1.4.2004	31.3.2005	-	59.17	0.74	0.74	Joint Director (Incentive)
7. i)	Setting up of Industrial Cluster in the State Bicycle and bicycle parts, Ludhiana 4851village and Small Industries	For Development of Industrial Infrastructure Upgradation.	1.4.2004	31.3.2005	3.00	3.00	-	-	Industrial Advisor-cum-Additional Director
ii)	Steel rerolling industry, Mandi Gobindgarh 4851village and Small Industries	For Development of Industrial Infrastructure Upgradation.	1.4.2004	31.3.2005	3.00	3.00	-	-	Industrial Advisor-cum-Additional Director
iii)	Textile Cluster Ludhiana 4851village and Small Industries	For Development of Industrial Infrastructure Upgradation.	1.4.2004	31.3.2005	-	-	-	-	Industrial Advisor-cum-Additional Director

iv)	Sports Goods Jalandhar 4851village and Small Industries	For Development of Industrial Infrastructure Upgradation.	1.4.2004	31.3.2005	3.00	3.00	-	-	Industrial Advisor-cum-Additional Director
8	Setting up of Industrial Clusters for Machine tool and parts 4851village and Small Industries	To encourage Small Scale Units engaged in the Manufacturing of Machine Tools & Parts.	1.4.2004	31.3.2005	3.00	-	-	-	Industrial Advisor-cum-Additional Director
9	Setting up of R &D Centre for Electronic Industry 4851village and Small Industries	For the development of Electronics Industries	1.4.2004	31.3.2005	1.00	-	-	-	Industrial Advisor-cum-Additional Director
10.	Modernisation of Punjab Test House. 4851village and Small Industries	To encourage the Setting up of Testing Centres and to offer facilities to the Industrial Units for testing the Quality of Raw material, Components and end Products	1.4.2004	31.3.2005	1.00	-	-	-	Industrial Advisor-cum-Additional Director
11.	Modernisation of IDC Cum QMC in the State 4851village and Small Industries	To offer the testing facility to Industrial Units for Quality of Raw Material and	1.4.2004	31.3.2005	1.00	-	-	-	Industrial Advisor-cum-Additional Director

		Components and end Product & Product as per Standards specification							
i)	Mohali		1.4.2004	31.3.2005	1.00	-	-	-	Industrial Advisor-cum-Additional Director
ii)	Jalandhar		1.4.2004	31.3.2005	1.00	-	-	-	Industrial Advisor-cum-Additional Director
iii)	Sports & Leather Goods, Jalandhar.		1.4.2004	31.3.2005	1.00-	-	-	-	Industrial Advisor-cum-Additional Director