

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

Code No.	Major Head/Minor Head of Development (Scheme-wise)	11th Plan 2007-12		Actual Expenditure 2010-11	Annual Plan 2011-12			12th Plan 2012-17 Agreed Outlay	Annual Plan 2012-13		
		Approved Outlay	Actual Expenditure		Approved Outlay	Revised Outlay	Actual Expenditure		Approved Outlay	Capital Content out of col. 9	SCSP Outlay out of col. 9
0	1	2	3	4	5	6	7	8	9	10	11
MGSIPA 06	Strengthening of Centres at State and District Level	0.00	0.00	0.00	0.00	0.00	0.00	500.00	100.00	0.00	0.00
MGSIPA 07	Performance Management Division	0.00	0.00	0.00	0.00	0.00	0.00	100.00	20.00	0.00	0.00
	<b>Total</b>	<b>1865.08</b>	<b>2106.83</b>	<b>434.00</b>	<b>649.50</b>	<b>658.00</b>	<b>739.11</b>	<b>6800.00</b>	<b>850.00</b>	<b>308.00</b>	<b>0.00</b>
	<b>Total (Other Administration Services (MGSIPA))</b>	<b>1865.08</b>	<b>2106.83</b>	<b>434.00</b>	<b>649.50</b>	<b>658.00</b>	<b>739.11</b>	<b>6800.00</b>	<b>850.00</b>	<b>308.00</b>	<b>0.00</b>
	<b>Excise &amp; Taxation</b>										
	<b>Department of Excise &amp; Taxation</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
ET 01/ET 1	Computerisation of Excise and Taxation Department	3200.00	40.00	0.00	481.00	0.00	0.00	24089.00	1000.00	1000.00	0.00
ET 02/ET 2	Mission Mode Project for Computerisation of Commercial Taxes(CS:SS)(65:35)	0.00	635.00	279.00	1119.00	356.00	356.00	763.00	763.00	763.00	0.00
	<b>Total</b>	<b>3200.00</b>	<b>675.00</b>	<b>279.00</b>	<b>1600.00</b>	<b>356.00</b>	<b>356.00</b>	<b>24852.00</b>	<b>1763.00</b>	<b>1763.00</b>	<b>0.00</b>
	<b>Total (Excise &amp; Taxation)</b>	<b>3200.00</b>	<b>675.00</b>	<b>279.00</b>	<b>1600.00</b>	<b>356.00</b>	<b>356.00</b>	<b>24852.00</b>	<b>1763.00</b>	<b>1763.00</b>	<b>0.00</b>
	<b>Revenue &amp; Rehabilitation</b>										
	<b>Department of Revenue</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
RR 01/03	National Land Records Modernization Programme (NLRMP) Componentwise shared(100%.50:50.25:75)	0.00	0.00	0.00	100.00	100.00	0.00	750.00	150.00	0.00	0.00
RR 02	Divisional Offices/District Tehsil Complexes	2500.00	1273.74	500.00	500.00	700.00	282.00	2500.00	500.00	500.00	0.00
RR 03/04	Assistance to Bar Associations at District and Sub-division level for construction of Bar Rooms, Advocate Chambers and Bar Libraries	0.00	350.00	50.00	300.00	125.00	300.00	1500.00	300.00	300.00	0.00
RR 04/05	Implementation of National Disaster Management Act-2005	0.00	0.00	0.00	1.00	1.00	0.00	5.00	1.00	0.00	0.00
	<b>Dropped Schemes</b>										
RR 01	Strengthening of Revenue	3000.00	294.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00