

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
	construction of the building of Chowksi Bhawan, S.A.S. Nagar, Mohali										
	Total	600.00	192.89	0.00	320.00	0.00	0.00	600.00	182.00	182.00	0.00
	Total (Vigilance)	600.00	192.89	0.00	320.00	0.00	0.00	600.00	182.00	182.00	0.00
	Printing & Stationery										
	Department of Printing & Stationary										
	State Level Scheme										
	Ongoing Schemes										
PTS-01/1	Modernization of Punjab Government Presses	426.85	5.70	0.00	200.00	155.00	5.70	1741.18	600.00	417.00	0.00
PTS-02/2	Construction of Parallel Block to existing block and staff quarters at Govt.Press S.A.S. Nagar, (Mohali.)	5.00	22.47	22.47	0.00	0.00	0.00	5.00	5.00	5.00	0.00
PTS-03/3	Construction of Building and other important works at Patiala	49.39	0.00	0.00	26.44	26.44	0.00	35.58	20.00	20.00	0.00
	Total	481.24	28.17	22.47	226.44	181.44	5.70	1781.76	625.00	442.00	0.00
	Total (Printing & Stationery)	481.24	28.17	22.47	226.44	181.44	5.70	1781.76	625.00	442.00	0.00
	Other Administration Services (MGSIPA)										
	Department of Director General MGSIPA										
	State Level Scheme										
	Ongoing Schemes										
MGSIPA 01	Establishment of Administrative Training Institute	1500.00	1344.40	201.00	392.00	392.00	494.43	4000.00	410.00	308.00	0.00
MGSIPA 02	Training Grants	365.08	249.36	71.00	35.00	35.00	32.73	300.00	100.00	0.00	0.00
MGSIPA 03	Research, Development studies and other Projects	0.00	513.07	162.00	192.50	216.00	211.95	1500.00	150.00	0.00	0.00
MGSIPA 04	Excellence Awarded for promotion of Good Governance.	0.00	0.00	0.00	30.00	15.00	0.00	250.00	50.00	0.00	0.00
	New Schemes										
MGSIPA 05	Sevottam Scheme	0.00	0.00	0.00	0.00	0.00	0.00	150.00	20.00	0.00	0.00

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		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
	Total	1865.08	2106.83	434.00	649.50	658.00	739.11	6800.00	850.00	308.00	0.00
	Total (Other Administration Services (MGSIPA))	1865.08	2106.83	434.00	649.50	658.00	739.11	6800.00	850.00	308.00	0.00
	Excise & Taxation										
	Department of Excise & Taxation										
	State Level Scheme										
	Ongoing Schemes										
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
	Total	3200.00	675.00	279.00	1600.00	356.00	356.00	24852.00	1763.00	1763.00	0.00
	Total (Excise & Taxation)	3200.00	675.00	279.00	1600.00	356.00	356.00	24852.00	1763.00	1763.00	0.00
	Revenue & Rehabilitation										
	Department of Revenue										
	State Level Scheme										
	Ongoing Schemes										
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
	Dropped Schemes										
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