

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
	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

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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
	Administration and updating of Land record (50:50) (Scheme merged into new scheme ie- National Land Records Modernisation Programme NLRMP)										
	Total	5500.00	1918.20	550.00	901.00	926.00	582.00	4755.00	951.00	800.00	0.00
	Total (Revenue & Rehabilitation)	5500.00	1918.20	550.00	901.00	926.00	582.00	4755.00	951.00	800.00	0.00
	Treasury and Accounts										
	Department of Treasury & Accounts										
	State Level Scheme										
	Ongoing Schemes										
TA 01/TA-2	Computerization of Treasuries and Accounts Department	0.00	0.00	0.00	0.10	0.00	0.00	100.00	0.30	0.00	0.00
TA 02/TA-1	Computerization of Internal Audit Organisation (Revenue)	0.00	22.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	0.00	22.13	0.00	0.10	0.00	0.00	100.00	0.30	0.00	0.00
	Total (Treasury and Accounts)	0.00	22.13	0.00	0.10	0.00	0.00	100.00	0.30	0.00	0.00
	Personnel										
	Department of Personnel										
	State Level Scheme										
	Ongoing Schemes										
P 01	Punjab Governance Reforms Commission	0.00	140.50	84.00	100.00	50.00	0.00	1000.00	200.00	0.00	0.00
P 02	For implementation of recommendations made by Punjab Governance Reforms Commission in respect of various departments.	0.00	2486.00	1186.00	500.00	2000.00	1300.00	11586.94	1500.00	1500.00	0.00
	New Schemes										
P-03	Grant in Aid to Punjab to Right Service Commission (2011)	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	600.00	0.00	0.00
P-04	Construction of Office Building of Punjab Right to Service Commission	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	1.00	0.00	0.00