

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
	Administration and updating of Land record (50:50) (Scheme merged into new scheme ie- National Land Records Modernisation Programme NLRMP)										
	<b>Total</b>	5500.00	1918.20	550.00	901.00	926.00	582.00	4755.00	951.00	800.00	0.00
	<b>Total (Revenue &amp; Rehabilitation)</b>	5500.00	1918.20	550.00	901.00	926.00	582.00	4755.00	951.00	800.00	0.00
	<b>Treasury and Accounts</b>										
	<b>Department of Treasury &amp; Accounts</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
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
	<b>Total</b>	0.00	22.13	0.00	0.10	0.00	0.00	100.00	0.30	0.00	0.00
	<b>Total (Treasury and Accounts)</b>	0.00	22.13	0.00	0.10	0.00	0.00	100.00	0.30	0.00	0.00
	<b>Personnel</b>										
	<b>Department of Personnel</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
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
	<b>New Schemes</b>										
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