

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)										
	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

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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
	Total	0.00	2626.50	1270.00	600.00	2050.00	1300.00	15086.94	2301.00	1500.00	0.00
	Total (Personnel)	0.00	2626.50	1270.00	600.00	2050.00	1300.00	15086.94	2301.00	1500.00	0.00
	Total (General Services)	34405.00	50527.45	16457.18	19318.04	15737.24	14016.72	128828.62	18942.30	10615.00	120.00
XI	Other Rural Allied Services										
	Agriculture Marketing Board										
	Department of Agriculture										
	State Level Scheme										
	New Schemes										
AMB-01	Agriculture Marketing Board	0.00	0.00	0.00	0.00	0.00	0.00	139800.00	24300.00	24300.00	7533.00
	Total	0.00	0.00	0.00	0.00	0.00	0.00	139800.00	24300.00	24300.00	7533.00
	Total (Agriculture Marketing Board)	0.00	0.00	0.00	0.00	0.00	0.00	139800.00	24300.00	24300.00	7533.00
	Rural Development Fund										
	Department of Rural Devlp. & Panchayats										
	State Level Scheme										
	Ongoing Schemes										
RDF-I	Rural Development Fund	80600.00	290800.00	77106.00	50000.00	50000.00	72466.00	250000.00	50000.00	50000.00	15500.00
	Total	80600.00	290800.00	77106.00	50000.00	50000.00	72466.00	250000.00	50000.00	50000.00	15500.00
	Total (Rural Development Fund)	80600.00	290800.00	77106.00	50000.00	50000.00	72466.00	250000.00	50000.00	50000.00	15500.00
	Rural Local Bodies										
	Department of Rural Devlp. & Panchayats										
	State Level Scheme										
	New Schemes										
RLB-01	Rural Local Bodies	0.00	0.00	0.00	0.00	0.00	0.00	250000.00	50000.00	50000.00	15500.00
	Total	0.00	0.00	0.00	0.00	0.00	0.00	250000.00	50000.00	50000.00	15500.00
	Total (Rural Local Bodies)	0.00	0.00	0.00	0.00	0.00	0.00	250000.00	50000.00	50000.00	15500.00