

7

No. M-13048/07(GJ)/2010-SP-W
Government of India
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110001
Dated : 28th November, 2011

To
The Chief Secretary,
Government of Gujarat,
Sachivalaya,
Gandhinagar.

Subject: Approval of Annual Plan 2011-12 of Gujarat

Sir,

I am directed to refer to the Govt. of Gujarat letter no. VVY/102010/731/J dated 11th October, 2011 regarding the Sectoral break-up of Annual Plan 2011-12 of Gujarat and subsequent information furnished through e-mails dated 17th November, 2011 in respect of SCSP and TSP outlays as well as Sectoral/Sub-sectoral break-up & earmarked outlays and to convey the approval of the Planning Commission for the Sectoral break-up of the Annual Plan outlay for 2011-12 for Rs. 38,000.00 crore.

2. The Scheme of Financing of the agreed outlay of the Annual Plan 2011-12 is given at Annexure-I.

3. A statement showing the distribution of the agreed outlay of the Annual Plan 2011-12 among different heads and sub-heads of development, including earmarked outlays is given at Annexure-II.

4. The State Government should also ensure that the outlays for the TSP and SCSP components are as per their proportions of population in the total population in the total approved outlay of Annual Plan 2011-12.

5. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and request you to send the adjustment proposal and proposal for revision of outlays fully supported by Revised Scheme of Financing for the Annual Plan 2011-12, if any, together with appropriate justification before 31st December, 2011.

6. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan

Contd.....

2011- 12 should be sent to the Planning Commission before 30th September, 2012.

7. The plan programmes need to be monitored closely with a view to achieve the financial and physical targets.

Kindly acknowledge the receipt of the letter.

Encl: As above

Yours faithfully,



(T. K. Pandey)

Joint Secretary (SP)

Copy to:

- 1 Ministry of Finance, Government of India, North Block, New Delhi.
 - a. Addl. Secretary, Budget Division (5 copies)
 - b. Joint Secretary (PF-I) (5-copies)
 - c. Joint Secretary (PMU), Department of Economic Affairs

Copy also to:

- 1 PMO (Director-Gujarat)
- 2 Coordinating Officers of all Central Ministries (except the Ministry of Defence)
- 3 Government of Gujarat:
 - a. Principal Secretary (Finance) (5 copies)
 - b. Addl. Chief Secretary (Planning) (5 copies)
- 4 Resident Commissioner, Govt. of Gujarat, New Delhi

Planning Commission:

- 1 Financial Resource Division
- 2 Subject Divisions
- 3 Director (Plan Coordination)
- 4 Director (SP-Coord.)



(T. K. Pandey)

Joint Secretary (SP)

| Scheme of Financing the Annual Plan 2011-12 :Gujarat | |
|---|----------------------------|
| | .. (Rs. in crore) |
| | Annual Plan 2011-12 |
| | Approved |
| A. State Government | |
| 1. States Government's own Funds (a to e) | 12297.20 |
| a. Balance from Current Revenues (BCR) | 12229.31 |
| b. Miscellaneous Capital Receipts(MCR) | -1525.49 |
| c. Plan Grants fom GoI (13th FC) | 451.38 |
| d. ARM | 1142.00 |
| e. Adjustment of Opening balance | |
| 2. State Govt Budgetary Borrowings (i-ii) | 15489.79 |
| (i) Gross Borrowings (a to i) | 20293.85 |
| a. Net Accretion to State Provident Fund | -465.00 |
| b. Loans against Small Savings | 5000.00 |
| c. Gross Market Borrowings | 14249.98 |
| d. Gross Negotiated loans | 1254.00 |
| e Bonds / Debentures | 0.00 |
| f Loans portion of NCA | |
| g Loans portion of ACA for EAPs | 2.87 |
| h Loans for EAPs (back to back) | 252.00 |
| i- Other Loans | 0.00 |
| (ii) Repayments (a to d) | 4804.06 |
| a. Repayment of GoI Loans | 646.99 |
| b. Repayment to NSSF | 1931.08 |
| c. Repayment of Negotiated loans | 785.24 |
| d. Repayments - Others | 1440.75 |
| 3. CENTRAL ASSISTANCE (a+b+c) | 4471.01 |
| a. Normal Central Assistances | 392.53 |
| b. ACA for Externally Aided Projects | 1.35 |
| c. Others | 4077.13 |
| Total: A. States Govt. Resources (1+2+3) | 32258.00 |
| B. Resources of PSEs | |
| 1. Internal Resources | 0.00 |
| 2. Extra Budgetary Resources | 5742.00 |
| 3. Budgetary Support | 0.00 |
| Total - B PSEs (1+2+3) | 5742.00 |
| C. Resources of Local Bodies | |
| (i) Urban Local Bodies | |
| a. Internal Resources | 0.00 |
| b. Extra Budgetary Resources | 0.00 |
| c. Budgetary Support | 0.00 |
| Total (i) : (a+b+c) | 0.00 |
| (ii) Rural Local Bodies | |
| a. Internal Resources | 0.00 |
| b. Extra Budgetary Resources | 0.00 |
| c. Budgetary Support | 0.00 |
| Total : (ii) (a+b+c) | 0.00 |
| Total C : Local Bodies (i+ii) | 0.00 |
| D. Aggregate Plan Resources (A +B+C) | 38000.00 |

| ACA Components of other Schemes/Programmes for Annual Plan 2011-12 | | |
|---|------------------------------|---------------------|
| (Rs. In crore) | | |
| Sl. No. | | 2011-12 Approved |
| 1 | AIBP | 2000.00 |
| 2 | JNNURM | 900.00 |
| 3 | NSAP | 89.98 |
| 4 | NFAG | 0.00 |
| 5 | BADP | 41.64 |
| 6 | APDRP | |
| 7 | Roads and Bridges | 132.58 |
| 8 | RSVY/BRGF | 107.31 |
| 9 | TSP | 68.53 |
| 10 | RKVY | 561.49 |
| 11 | NE-GAP | 11.70 |
| 12 | Grants Under Article 275 (1) | 93.90 |
| 13 | Onetime ACA * | 70.00 |
| | Total | 4077.13 |
| *OTACA- Rs 233 crore (including Rs. 70.00 crore as grant) is earmarked for taking up important state specific projects. | | |

ANNUAL PLAN 2011-12 - GUJARAT APPROVED OUTLAY

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Annual Plan 2011-12 Outlay | OF Which S.C.S.P. | OF Which T A S P |
|------------|--|----------------------------|-------------------|------------------|
| 0. | 1. | 2 | 3 | 4 |
| I. | AGRICULTURE & ALLIED ACTIVITIES | | | |
| | 1. Crop Husbandry | 99259.72 | 3700.01 | 9693.80 |
| | 2. Horticulture | 11200.00 | 1010.00 | 1965.80 |
| | 3. Soil and Water Conservation (including control of shifting cultivation) | 33964.00 | 1150.00 | 4733.90 |
| | 4. Animal Husbandry | | | |
| | (a) Agri. and Co-op. Deptt. | 14641.13 | 671.6 | 12121.11 |
| | (b) Cow Breeding | 10599.60 | | |
| | Sub-Total | 25240.73 | 671.60 | 12121.11 |
| | 5. Dairy Development | 8350.00 | 340.55 | 5071.43 |
| | 6. Fisheries | 5729.81 | 857.00 | 857.00 |
| | 7. Plantations | 43373.00 | 2400.00 | 17894.46 |
| | 8. Food, Storage & Warehousing | 2300.00 | | 700.00 |
| | 9. Agricultural Research & Education | 20000.00 | | 4540.62 |
| | 10. Agricultural Financial Institutions | 0.01 | | |
| | 11. Cooperation | 7500.00 | 3.00 | 123.00 |
| | 12. Other Agricultural Programmes : | | | |
| | Agriculture Marketing | 880.00 | | |
| | TOTAL - I | 257797.27 | 10132.16 | 57701.12 |
| II. | RURAL DEVELOPMENT | | | |
| | 1. Special Programme for Rural Development : | | | |
| | (a) Drought Prone Area Programme (DPAP) | 1692.87 | 579.77 | 511.61 |
| | (b) Desert Development Programme (DDP) | | | |
| | i. DDP - Sandy Arid | 1094.27 | 109.76 | |
| | ii. DDP - Semi Arid | 1593.00 | 159.77 | |
| | (c) Integrated Wasteland Development Projects Scheme | 396.81 | 39.96 | 79.80 |
| | (d) IWPM (Common Guideline - 2008) | 3000.00 | | |
| | (d) DRDA Administration | 1977.28 | | |
| | (e) Others (To be specified) | | | |
| | i. Strengthening Training for R. Deve. | 40.00 | | |
| | ii. Watershed Projects (WDF NABARD) | 0.00 | | |
| | iii. Gokul Gram Yojana (GGY) | 1500.00 | 150.00 | 800.00 |

ANNEXURE-II

ANNUAL PLAN 2011-12 - GUJARAT APPROVED OUTLAY

(Rs. in lakh)

| SI. No. | Major Heads/Minor Heads of Development | Annual Plan 2011-12 Outlay | OF Which S.C.S.P. | OF Which T A S P |
|---------|---|----------------------------|-------------------|------------------|
| 0. | 1. | 2 | 3 | 4 |
| | iv. Earmarked for TASP | 1100.00 | | 1100.00 |
| | v. Information Tech. Application | 100.00 | | |
| | vi. Livelyhood Security Project for Earthquake affected Rural Household | 0.00 | | |
| | vii. Aam aadmi Bima Yojana | 1000.00 | 100.00 | 200.00 |
| | viii. Compu. of Accounts at Dist./Taluka | 166.20 | | |
| | ix. CRD (For JD Account Post) | 4.15 | | |
| | Sub-Total (Special Programme for R.D.) | 13664.58 | 1139.26 | 2691.41 |
| | 2. Rural Employment | | | |
| | (a) Swaranjyanti Gram Swarozgar Yojana (SGSY) | 5000.00 | 440.00 | 880.00 |
| | (b) SGSY Support | 500.00 | | |
| | (c) Sampoorna Gram Rozgar Yojana (SGRY) | 0.00 | | |
| | (d) National Food for Work Programme/ National Employment Guarantee Programme | 12727.12 | 1259.30 | 3768.60 |
| | (e) Others (To be specified) | | | |
| | i. Creation of BPL Cell for targeting of BPL | 0.00 | | |
| | ii. Livelyhood Mission | 0.00 | | |
| | iii. Sakhi Mandal/Mission Manglam | 5000.00 | 500.00 | 1000.00 |
| | Sub-Total (Rural Employment) | 23227.12 | 2199.30 | 5648.60 |
| | 3. Land Reforms | 54438.41 | 5068.08 | 1471.14 |
| | 4. Other Rural Development Programmes | | | |
| | (a) Community Development & Panchayats | 57011.70 | | 8453.18 |
| | (b) RURBAN | 7369.00 | | |
| | Sub-Total (Other Rural Development) | 64380.70 | 0.00 | 8453.18 |
| | TOTAL - II | 155710.81 | 8406.64 | 18264.33 |
| III. | SPECIAL AREAS PROGRAMMES | | | |
| | (i) Border Area Development Programme | 4164.00 | | |
| | (ii) RSVY/Backward Region Grant Fund | 10731.00 | | 4830.00 |
| | TOTAL - III | 14895.00 | 0.00 | 4830.00 |

ANNUAL PLAN 2011-12 - GUJARAT APPROVED OUTLAY

(Rs. in lakh)

| Sl. No. | Major Heads/Minor Heads of Development | Annual Plan 2011-12 Outlay | OF Which S.C.S.P. | OF Which T A S P |
|------------|---|----------------------------|-------------------|------------------|
| 0. | 1. | 2 | 3 | 4 |
| IV. | IRRIGATION & FLOOD CONTROL | | | |
| | 1. Sardar Sarovar Project | 715200.00 | 21000.00 | 20000.00 |
| | 2. Major and Medium Irrigation | | | |
| | i. Water Resources | 43887.73 | | |
| | ii. Sujalam Sufalam | 43922.71 | | |
| | iii. Kalpsar | 5000.00 | | |
| | Sub-Total (Major & Medium Irrigation) | 92810.44 | 2000.00 | 18101.00 |
| | 3. Minor Irrigation | | | |
| | (a) Narmada & W.R. & W.S. Dept. | | | |
| | i. Water Resources | 46927.47 | | 9612.05 |
| | ii. Narmada- Drip Irrigation | 27500.00 | | 5074.75 |
| | iii. Sujalam Sufalam | 39604.97 | | 8941.99 |
| | (b) Agri. And Co-op. Dept. | 20.00 | | |
| | Sub-Total (Minor Irrigation) | 114052.44 | 13741.3 @ | 23628.79 |
| | 4. Command Area Development | 1362.74 | | 450.38 |
| | 5. AIBP (included in 1 & 2 above) | 221700.00 | | |
| | 6. Flood Control (includes flood protection works) | 9331.18 | | |
| | TOTAL - IV | 932756.80 | 36741.30 | 62180.17 |
| | @ includes Rs. 2240.75 lakh for Narmada-Drip Irrigation | | | |
| V. | ENERGY | | | |
| | 1. Power | 198955.00 | 500 | 39100.88 |
| | 2. Non-conventional Sources of Energy | | | |
| | (a) Solar Power Project | 1000.00 | | |
| | (b) E. & P.C. Deptt. | 45.00 | | |
| | (c) Agri. & Co-op. Deptt. - Bio Gas | 100.00 | 0.38 | |
| | (d) Climate Change - Gobar Gas Plants, GEDA | 1801.00 | | |
| | Sub-Total (Non-con. Sources of Energy) | 2946.00 | 0.38 | 0.00 |
| | TOTAL - V | 201901.00 | 500.38 | 39400.88 |
| VI. | INDUSTRY & MINERALS | | | |
| | 1. Village & Small Enterprises | 15736.45 | 3906.84 | 3818.21 |
| | 2. Other Industries (Other than VSE) | 98255.72 | | 947.5 |
| | 3. Minerals | 4166.00 | 16.50 | |
| | TOTAL - VI | 118158.17 | 3923.34 | 4765.71 |

ANNEXURE-II

ANNUAL PLAN 2011-12 - GUJARAT APPROVED OUTLAY

(Rs. in lakh)

| SI. No. | Major Heads/Minor Heads of Development | Annual Plan 2011-12 Outlay | OF Which S.C.S.P. | OF Which T A S P |
|--------------|---|----------------------------|-------------------|------------------|
| 0. | 1. | 2 | 3 | 4 |
| VII. | TRANSPORT | | | |
| | 1. Ports and Light houses | 5000.00 | | |
| | 2. Civil Aviation | | | |
| | (a) I.M.& T. Deptt. | 5500.00 | | |
| | (b) R. & B. Deptt.. | 500.00 | | |
| | 3. Roads and Bridges | 316076.52 | 19400.00 | 48199.00 |
| | 4. Road Transport | 44000.00 | | 7500 |
| | TOTAL - VII | 371076.52 | 19400.00 | 55699.00 |
| VIII. | COMMUNICATIONS | | | |
| | Modernisation of Wireless Network | 50506.67 | | |
| | TOTAL - VIII | 50506.67 | 0.00 | 0.00 |
| IX. | SCIENCE & TECHNOLOGY | | | |
| | 1. Scientific Research | | | |
| | (a) Home Deptt.- FSL | 2659.58 | | |
| | (b) Science & Technology Deptt.. | 8853.00 | | |
| | (a) Bio-Technology | 2615.00 | | |
| | Sub-Total | 14127.58 | | |
| | 2. Information Technology & E-Governance | 8032.00 | | |
| | (b) ENVIRONMENT & FORESTS | | | |
| | 1.Pollution Abatement including compliance to regulations | 360.00 | | |
| | 2. Ecology | 640.00 | | |
| | 3. Climate Change | 8199.00 | | 36.00 |
| | Sub-Total | 9199.00 | 0.00 | 36.00 |
| | FORESTS | | | |
| | 1. Forests | 6453.10 | | 187.00 |
| | 2. Wildlife | | | |
| | TOTAL - IX | 37811.68 | 0.00 | 223.00 |
| X. | GENERAL ECONOMIC SERVICES | | | |
| | 1. Secretariat Economic Services - PLM | 960.59 | | |
| | 2. Tourism | | | |
| | (a) I.M.& T. Deptt. | 20000.00 | | |
| | (b) Yatra Dham | 6909.00 | | |
| | Sub-Total | 26909.00 | 0.00 | 0.00 |
| | 3. Census, Surveys & Statistics | 9757.83 | | |
| | 4. Civil Supplies | 23081.26 | 500.00 | 7329.01 |

ANNUAL PLAN 2011-12 - GUJARAT APPROVED OUTLAY

(Rs. in lakh)

| SI. No. | Major Heads/Minor Heads of Development | Annual Plan 2011-12 Outlay | OF Which S.C.S.P. | OF Which T A S P |
|------------|--|----------------------------|-------------------|------------------|
| 0. | 1. | 2 | 3 | 4 |
| | 5. Other General Economic Services : | | | |
| | a) Weights & Measures | 418.74 | | 46.94 |
| | b) District Planning / District Councils | 54900.00 | 2983.00 | 7383.00 |
| | c) Apno Taluka Vikas Yojana | 37500.00 | | |
| | d) Integrated Fin. Management System | 500.00 | | |
| | e) Employee&Pension Database | - | | |
| | f) Capital Support to G.S.F.S. | - | | |
| | Sub-Total (Other General Economic Services) | 93318.74 | 2983.00 | 7429.94 |
| | TOTAL - X | 154027.42 | 3483.00 | 14758.95 |
| XI. | SOCIAL SERVICES | | | |
| | 1. General Education | 168912.62 | 12673.45 | 28762.41 |
| | 2. Technical Education | 38131.11 | 2037.24 | 4954.71 |
| | 3. Sports | | 67.27 | 772.00 |
| | 4. Youth Services | 17234.73 | | |
| | 5. Art & Culture | 7754.06 | 170.00 | 223.67 |
| | 6. Medical & Public Health | | | |
| | A. Public Health | | | |
| | i) Primary Health Care | | | |
| | a) Rural | 34443.24 | | |
| | b) Urban | 5194.74 | | |
| | ii) Control of | | | |
| | a) Communicable diseases | 6461.50 | | |
| | iii) Other Programmes | 51924.99 | | |
| | SubTotal (A. Public Health) | 98024.47 | 3000.00 | 16018.24 |
| | B. Medical Services | 29000.00 | 7518.57 | 5100.00 |
| | C. Medical Education & Research | 80000.00 | 6374.33 | 8365.56 |
| | D. Indian System of Medicine and Homeopathy | 10200.00 | 1264.80 | 972.00 |
| | E. Food & Drug Control Administration | 1600.00 | | |
| | F. Central Medical Stores Organisation | 550.00 | | |
| | G. Employees State Insurance Scheme | 20.00 | | |
| | H. Other Schemes : IT Plan | 130.00 | | |
| | Sub-Total (Medical & Public Health) | 219524.47 | 18157.70 | 30455.80 |

ANNEXURE-II

ANNUAL PLAN 2011-12 - GUJARAT APPROVED OUTLAY

(Rs. in lakh)

| SI. No. | Major Heads/Minor Heads of Development | Annual Plan 2011-12 Outlay | OF Which S.C.S.P. | OF Which T A S P |
|---------|---|----------------------------|-------------------|------------------|
| 0. | 1. | 2 | 3 | 4 |
| | 7. Water Supply & Sanitation | | | |
| | (i) Rural Water Supply | 179200.00 | | |
| | (ii) Urban Water Supply | 9400.00 | | |
| | (iii) Rural Sanitation | | | |
| | (a) Development Commissioner | 1.00 | | |
| | (b) Commissiner Rural Development | 16745.80 | | |
| | Sub-Total (Rural Sanitation) | 16746.80 | 0.00 | 0.00 |
| | (iv) Urban Sanitation | 7500.00 | | |
| | Sub-Total (Water Supply & Sanitation) | 212846.80 | 14818.00 | 42137.36 |
| | 8. Housing (incl. Police Housing) | | | |
| | (i) Rural Housing | | | |
| | (a) Indira Awas Yojana | 18562.50 | 2250.00 | 9000.00 |
| | (b) State Govt. Supplement to IAY | 0.00 | | |
| | (c) Sardar Patel Awas Yojana | 15399.00 | 2980.00 | 4565.00 |
| | (ii) Urban Housing | | | |
| | (a) EWS Housing | 0.00 | | |
| | (b) Govt. Resi. and Admn. Building | 12018.99 | | 2071.95 |
| | (c) Police Housing | 24696.29 | | 7.00 |
| | (d) Legal Housing | 46279.50 | | 2871.44 |
| | (iii) GSDMA | 21000.00 | | |
| | (iv) Check Posts - R.T.O. | 10999.99 | | |
| | Sub-Total (Housing) | 148956.27 | 5230.00 | 18515.39 |
| | 9. Urban Development (incl. State Capital Projects & slum Area Development) | | | |
| | I. Urban Development | | | |
| | (a) U.D. & U.H. Deptt. | 291630.00 | 20900.00 | 13900.00 |
| | (b) Revenue Deptt.- City Survey | 360.00 | | |
| | II. Capital Project | | | |
| | (a) R. & B. Deptt. | 5500.00 | | |
| | (b) U.D. & U.H. Deptt. | 3870.00 | | |
| | Sub- Total (Urban Deve.) | 301360.00 | 20900.00 | 13900.00 |
| | 10. Information & Publicity | 5000.00 | 385.00 | 879.00 |
| | 11. Development of SCs, ST's & OBCs | | | |
| | i) Development of SCs | 36173.30 | 36173.30 | |
| | ii) Development of OBCs | 38094.02 | | |

ANNUAL PLAN 2011-12 - GUJARAT APPROVED OUTLAY

(Rs. in lakh)

| SI. No. | Major Heads/Minor Heads of Development | Annual Plan 2011-12 Outlay | OF Which S.C.S.P. | OF Which T A S P |
|---------|--|----------------------------|-------------------|------------------|
| 0. | 1. | 2 | 3 | 4 |
| | iii) Development of STs | 70004.09 | | 70004.09 |
| | Sub-Total (SCs, STs & OBCs) | 144271.41 | 36173.30 | 70004.09 |
| | 12. Labour & Employment | | | |
| | A. Labour Welfare | 5944.00 | 400.00 | 600.00 |
| | B. Employment Services | 1513.08 | 129.72 | 524.43 |
| | C. Craftsmen Training (I.T.I.s) and Apprenticeship Training | 25985.42 | 1870.28 | 4678.45 |
| | D. Gram Mitra (P.R.H. & R.D. Deptt.) | 1.00 | | |
| | Sub-Total (Labour & Employment) | 33443.50 | 2400.00 | 5802.88 |
| | 13. Social Security & Social Welfare | | | |
| | A. Social Justice & Emp. Department | | | |
| | i) Insurance Scheme for the Poor through GIC etc. | 60.00 | | |
| | ii) National Social Assistance Programme & Annapurna | 15434.24 | | |
| | iii) Welfare of handicapped (includes assistance for Voluntary Organisations) | 6412.72 | | |
| | iv) Social Defence (includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc.) | 0.00 | | |
| | v) Others (Administration, Construction etc.) | 3413.98 | | |
| | B. Prohibition - Home Deptt. | 345.12 | | 40.00 |
| | C. Women & Child Dev. Deptt. | 10550.00 | | 1453.00 |
| | Sub-Total (Social Security & S.W.) | 36216.06 | 3910.00 @ | 5527.94 |
| | @ includes Rs. 10 lakh for Prohibition - Home Deptt. | | | |
| | 14. Empowerment of Women & Development of Children | | | |
| | i) Commissioner Women & Child | 1046.00 | | |
| | ii) Women Development Corporation | 860.00 | | |
| | ii) Gujarat Mahila Ayog | 80.00 | | |
| | iv) Nutrition | 113890.31 | 7149.68 | 23110.39 |
| | v) Other Services.(Mid Day Meal Programme) | 52873.30 | 1742.50 | 5931.61 |
| | Sub-Total (Emp. of Women & Deve. of Children) | 168749.61 | 8892.18 | 29042.00 |
| | TOTAL - XI | 1502400.64 | 125814.14 | 252470.25 |

ANNUAL PLAN 2011-12 - GUJARAT APPROVED OUTLAY

(Rs. in lakh)

| SI. No. | Major Heads/Minor Heads of Development | Annual Plan 2011-12 Outlay | OF Which S.C.S.P. | OF Which T A S P |
|-------------|---|----------------------------|-------------------|------------------|
| 0. | 1. | 2 | 3 | 4 |
| XII. | GENERAL SERVICES | | | |
| | 1. Stationery & Printing | 961.00 | 3.50 | |
| | 2. Other Administrative Services : | | | |
| | (i) Training | | | |
| | (a) SPIPA | 200.00 | | |
| | (b) Police Training | 25.00 | | 10.00 |
| | (c) Legislative and Parliamentary Affairs Deptt. | 110.00 | | |
| | (d) Generating Mass Awareness on RTI | 25.00 | | |
| | (e) Training in GAD | 5.00 | | |
| | (f) Human Resources Development Training | 0.00 | | |
| | Sub-Total (i) | 365.00 | 0.00 | 10.00 |
| | (ii) Others | | | |
| | (a) Dir. of Languages | 11.20 | | |
| | (b) Citizen Charter | 50.00 | | |
| | (c) N.R.I. Unit | 300.00 | | |
| | (d) Vigilance Commissioner | 42.82 | | |
| | (e) Renovation of GAD Block | 50.00 | | |
| | (f) Renovation & Modernisation of Comm. of Commercial Tax | 0.00 | | |
| | (g) Renovation of Modernisation of Treasury Buildings | 0.00 | | |
| | (h) State Election Commission | 331.00 | | |
| | (i) Welfare Activities | 712.00 | | |
| | (j) IT in GAD | 10.00 | | |
| | (k) 50 Point Monitoring Committee | 75.00 | | |
| | (l) Renovation of Ports and Transport | 0.00 | | |
| | (m) Swarnim Swantah Sukhay | 25.00 | | |
| | (n) 20 Point Committee | 25.00 | | |
| | Sub-Total (ii) | 1632.02 | 0.00 | 0.00 |
| | Sub-Total 2 | 1997.02 | 0.00 | 10.00 |
| | TOTAL - XII | 2958.02 | 3.50 | 10.00 |
| | GRAND TOTAL | 3800000.00 | 208404.46 | 510303.41 |