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GOVERNMENT OF GUJARAT

**DEVELOPMENT
PROGRAMME
2011-2012**

**GENERAL ADMINISTRATION DEPARTMENT
PLANNING DIVISION
SACHIVALAYA, GANDHINAGAR.**

FEBRUARY, 2011

DEVELOPMENT PROGRAMME

2011-2012

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PART - I
CHAPTERS

CHAPTER - I

CURRENT ECONOMIC SCENE

Population

- 1.1** According to the Population Census 2001, the population of Gujarat was recorded at 5.07 crore. The decadal growth rate of the decade 1991-2001 has increased in comparison to 1981-1991 from 21.19 percent to 22.66 percent. Gujarat accounts 6.19 percent of the area and 4.93 percent of population of the country.
- 1.2** The literacy rate in the State (excluding children in the age group 0-6 years) has increased from 61.29 percent in 1991 to 69.14 percent in 2001. Among males, it has increased from 73.13 percent in 1991 to 79.66 percent in 2001, whereas among females, it has increased from 48.64 percent in 1991 to 57.80 percent in 2001. The literacy rate for the rural areas was 61.29 percent and for the urban areas, it was 81.84 percent in 2001. Out of the 26 districts, Ahmedabad has the highest literacy rate of 79.50 percent, while Dohad district accounts for the lowest literacy rate of 45.15 percent in the State.
- 1.3** The density of Gujarat was 258 persons per sq.km. in 2001 which was 211 persons per sq.km. in 1991, showing an increase of 47 persons per sq. km. in last decade. The highest density of 968 persons per sq.km. was observed in Surat district, while the lowest density of 35 persons per sq.km. was observed in Kachchh district according to 2001 census.
- 1.4** As per the Population Census 2001, 37.36 percent population of Gujarat resides in urban areas. This proportion of urbanisation was of 34.49 percent in 1991. The district of Ahmedabad district is the most urbanized district in the state where 80.18 percent of population resides in urban areas, while the Dangs district is a fully rural area having no urban population at all.
- 1.5** In the decade of 1991-2001, the sex ratio of Gujarat has reduced significantly from 934 (1981-1991) to 920. The Tapi district has the highest sex-ratio of 996, while Surat district has the lowest sex-ratio of 810.
- 1.6** Classification of population by economic activity according to 2001 Census reveals that out of the total population of 506.71 lakh in the state 170.25 lakh (33.60 percent) were main workers, 42.31 lakh (8.35 percent) were marginal workers and 294.15 lakh (58.05 percent) were non-workers. Among males 51.09 percent were main workers and 3.78 percent were marginal workers, while among females 14.59 percent were main workers and 13.32 percent were marginal workers. Out of main workers, 27.67 percent were cultivators, 17.91 percent were agricultural labourers, 1.80 percent were engaged in household industries and 52.62 percent were engaged in other economic activities. Thus, about 45.58 percent of working population was engaged in agriculture (i.e. cultivators and agricultural labourers). This proportion was of 67.84 percent in rural areas.
- 1.7** According to 2001 Census, the population of Scheduled Castes and Scheduled Tribes in the State has been reported 35.93 lakh (7.09 percent) and 74.81 lakh (14.76 percent) respectively. About 60.69 percent of the Scheduled Castes population was enumerated in rural areas and the remaining 39.31 percent was enumerated in the urban areas. The corresponding proportions for Scheduled Tribes were 91.79 percent

and 8.21 percent respectively. Among Scheduled Castes 70.50 percent were literate, whereas among Scheduled Tribes 47.74 percent were literate.

State Domestic Product

Gross State Domestic Product

- 1.8** Gross State Domestic Product (GSDP) at factor cost at constant (2004-05) prices in 2009-10 has been estimated at Rs. 331633 crore as against Rs. 300847 crore in 2008-09, registering a growth of 10.2 percent during the year. As per quick estimates, Gross State Domestic Product at factor cost at current prices in 2009-10 has been estimated at Rs. 429356 crore as against Rs. 367745 crore in 2008-09, registering a growth of 16.8 percent during the year. The higher growth in the economy during the year 2009-10 can be mainly attributed to manufacturing, electricity, construction and communication sectors, which have contributed to the tune of 11.0 to 34.6 percent growth during the year 2009-10 at constant (2004-05) prices.
- 1.9** The share of primary, secondary and tertiary sectors has been reported at 14.2 percent, 38.6 percent and 47.2 percent respectively to the total GSDP (Rs. 331633 crore) in 2009-10 at constant (2004-05) prices. The share of primary, secondary and tertiary sectors in the base year 2004-05 was reported at 19.5 percent, 36.5 percent and 44.0 percent respectively.
- 1.10** The share of primary, secondary and tertiary sectors has been reported at 18.2 percent, 36.9 percent and 44.9 percent respectively to the total GSDP (Rs. 429356 crore) in 2009-10 at current prices.

Net State Domestic Product

- 1.11** The State Income i.e. Net State Domestic Product (NSDP) at factor cost at constant (2004-05) prices in 2009-10 is estimated at Rs. 283930 crore as against Rs. 256197 crore in 2008-09, showing a growth of 10.8 percent during the year. At current prices, the NSDP in 2009-10 is estimated at Rs. 370400 crore as against Rs. 314899 crore in 2008-09, showing a growth of 17.6 percent during the year.

Per Capita Income

- 1.12** The Per Capita Income (i.e. Per Capita NSDP) at factor cost at constant (2004-05) prices has been estimated at Rs. 49030 in 2009-10 as against Rs. 44861 in 2008-09, registering a growth of 9.3 percent during the year. The Per Capita Income at current prices has been estimated at Rs. 63961 in 2009-10 as against Rs. 55140 in 2008-09, showing an increase of 16.0 percent during the year.

Agriculture

- 1.13** The production of total foodgrains during the year 2009-10 was estimated at 56.05 lakh tonnes as against 63.45 lakh tonnes in the previous year, showing a decrease of 11.66 percent over previous year. The production of cotton during the year 2009-10 is estimated at 74.01 lakh bales as against 70.14 lakh bales (170 kgs. per bale) in 2008-09, showing an increase of 5.52 percent over the previous year. The production of total oil seeds during the year 2009-10 is estimated at 30.10 lakh tonnes which is 23.45 percent lower than that in 2008-09 (39.32 lakh tonnes).

Horticulture

- 1.14** The productivity of fruit crops is estimated at 19.78 MT/hectare. The major vegetables grown in Gujarat are Onion, Potato, Brinjal, Tomato, Okra and Cucurbits. The productivity of vegetables is estimated at 17.83 MT/hectare. The State mainly

produces spices viz. Cumin, Fennel, and Garlic. During the year 2009-10 the production of Fruits, Vegetables, Spices and Flowers recorded at 69.85 lakh tonnes, 72.55 lakh tonnes, 9.38 lakh tonnes and 0.95 lakh tonnes as against the production of fruits, vegetables, spices and flowers has been reported to 59.97 lakh tonnes, 68.07 lakh tonnes, 9.14 lakh tonnes and 0.85 lakh tonnes respectively during the year 2008-09. During the year 2010-11 the production of fruits, vegetables, spices and flowers is estimated at 78.40 lakh tonnes, 73.59 lakh tonnes, 9.51 lakh tonnes and 1.00 lakh tonnes respectively.

Animal Husbandry

1.15 As per the provisional results of livestock census 2007, total livestock population (including dogs) of Gujarat was 237.94 lakh. As per the estimates of the Integrated Sample Survey of major livestock products, the production of milk, eggs and wool has been reported 88.43 lakh tonnes, 12762 lakh nos. and 29.19 lakh kgs. respectively in 2009-10(P).

Fisheries

1.16 Gujarat has a long coast-line of 1600 kms. According to the eighteenth Live Stock Census 2007, there are 1058 fishing villages scattered in the remote places of the State. During the year 2009-10, total fish production in the Gujarat State was estimated at 7.72 lakh tonnes worth Rs. 3493.74 crore. The marine fish production constitutes about 88.99 percent of total fish production of the State. During the year 2009-10, foreign export of fish and fish products was of 183870 tonnes worth Rs. 1838.75 crore. During the year 2010-11 (April-September, 2010(P)), the total fish production has been estimated at 1.97 lakh tonnes worth Rs. 891.54 crore. Foreign export of fish and fish production is estimated at 50900 tonnes worth Rs. 503.00 crore.

Forests

1.17 The forests of Gujarat extend over an area of 19160.99 sq. kms. and constitutes 9.77 percent of total geographical area of the State. The State has 23 wildlife sanctuaries and 4 National Parks covering about 8.71 percent of the total geographical area of the State.

Water Resource Development

1.18 Water is a scarce resource of the State. Hence, the Government has accorded a high priority to the development and expansion of irrigation potential due to low, uneven and highly variable rainfall and high irrigation needs of State's large area.

1.19 The ultimate irrigation potential through the surface water is estimated at 39.40 lakh hectares which includes 17.92 lakh hectares through Sardar Sarovar (Narmada) Project. Similarly, in respect of ground water resources, it is estimated about 25.48 lakh hectare. Thus, total ultimate irrigation potential through surface & ground water is estimated to be 64.88 lakh hectares. The total irrigation potential of surface water created upto June, 2010 was 30.78 lakh hectare whereas maximum utilisation was 22.72 lakh hectare.

1.20 A scheme called "Sardar Patel Participatory Water Conservation Scheme" is being implemented by the State Government. Under the scheme, the pattern of sharing for check dams is 80:20 for entire state (80 percent government share and 20 percent beneficiaries share). During the year 2009-10 and 2010-11 (upto November, 2010),

more than 6842 and 3253 check dams have been completed respectively. During the year 2009-10 and 2010-11 (upto October, 2010), more than 633 and 1208 ponds have been deepened respectively.

Sardar Sarovar Project

- 1.21** The Sardar Sarovar Project is a multipurpose project, which envisages construction of concrete gravity dam across the river Narmada in Narmada district, two power houses with a combined installed capacity of 1450 MW and 458 Kms. long main canal with a discharge capacity of 40000 cusecs at starting point and 2500 cusecs at Gujarat - Rajasthan border with a network of 74626 Kms. for water distribution system for irrigation.
- 1.22** The project will provide annual irrigation benefits in an area of about 18.45 lakh hectares spread over 73 talukas of 15 districts in the State. It is also envisaged to provide water for domestic and industrial uses in about 9633 villages and 131 townships. About three-fourth of the command area under this project is drought prone as defined by the Irrigation Commission.
- 1.23** The revised estimated cost of this project at 2008-09 prices is Rs.39240.44 crore, against which cumulative expenditure of Rs.31400.50 crore was incurred upto the end of March-2010. During the year 2010-11 (April-August 2010), an expenditure of Rs.714.02 crore has been incurred. Thus, cumulative expenditure incurred upto August-2010 on this project works out to Rs.32114.52 crore.
- 1.24** About 99.50 percent excavation and 96.50 percent concrete work of main dam have been completed. As per the decision given by the Narmada Control Authority, the work of raising height of dam 121.92 meters is completed on 31-12-2006. The total power generation at SSP hydro power upto end of September, 2010 is 1715 crore units, out of which share of Gujarat at the rate of 16% of generation is 343 crore units. The total revenue of Rs. 703.15 crore has been credited.

Industries

- 1.25** The industrial structure in the State has been gradually diversifying with the development of Industries like chemicals, petrochemicals, fertilizers, engineering, electronics, etc.

Industrial Investment

- 1.26** Under the liberalised procedure introduced by Government of India, Gujarat has continued to witness impressive industrial development. Since January-1983, the State has received acknowledgments of 9737 Industrial Entrepreneurs Memorandum (IEM) filed by entrepreneurs till September-2010 with an estimated investment of Rs.800219 crore.
- 1.27** The State has also received 1415 Letters of Intent (LoI) having proposed investment of Rs.64508 crore and 1577 Letters of Permission (LoP) for setting up 100 percent Export Oriented Units (EOUs) having total investment of Rs. 7946 crore till September-2010.
- 1.28** Gujarat has set up a mechanism to monitor implementation of all investment proposals. As on 30th September-2010, 5439 projects were implemented aggregating total investment of Rs.178077 crore. In addition, 2682 projects are under implementation aggregating total investment of Rs. 553757 crore. These include 1555 projects each having less than Rs.10 crore of investment, 633 projects having investment between Rs.10 crore to Rs.50 crore, 154 projects each having investment between Rs.50 crore to Rs.100 crore and 340 projects each having investment of over Rs.100 crore.

- 1.29** Board of Approval (BOA) in Ministry of Commerce and Industries (MoCI), New Delhi has accorded approvals to 60 SEZs in Gujarat upto the end of November-2010. The total proposed investment by the SEZ Developers is around Rs.267374 crore.

Vibrant Gujarat Global Investors' Summit-2011

- 1.30** Vibrant Gujarat Global Investors' Summit-2009: Vibrant Gujarat Global Investors' Summit-2009 was organized on 12-13 January, 2009, at Science City, Ahmedabad to attract the investors to establish projects in the state. Total 8660 Memorandum of Understanding (MoUs) have been signed/announced in 28 different sectors with proposed total investment of Rs. 12.40 lakh crore.
- 1.31** "Vibrant Gujarat Global Investors' Summit-2011" was organised on 12-13 January-2011 at Mahatma Mandir, Gandhinagar to attract the investors to establish projects in the State. In all 7936 MoUs were signed/announced in different sectors with total proposed investment of Rs. 20.83 lakh crore and new job opportunities for a large number of people in the State.

Small Scale Industries

- 1.32** As on September, 2006, the cumulative number of registered SSI units crossed the figure of 3.12 lakh. The state has implemented Micro, Small and Medium Enterprises (MSME) Act 2006 from 2nd October, 2006 in the State. After this implementation the total number of 69129 units have been registered having an investment of Rs. 35366 crore and employment generation of 929006 upto November 2010.

Results of Annual Survey of Industries (ASI)

- 1.33** According to provisional results of Annual Survey of Industries (ASI) 2008-09. The number of factories have decreased from 15107 in 2007-08 to 14860 in 2008-09, showing a decrease of 1.64 percent over the previous year. The net value added by factory sector in the State has also decreased from Rs.62108 crore in 2007-08 to Rs. 61025 crore in 2008-09, showing a decrease of 1.74 percent over the previous year. The value of output at current prices of all registered factories covered under the survey in State has increased from Rs. 448243 crore in 2007-08 to 508071 crore in 2008-09, showing an increase of 13.35 percent over the previous year. The fixed capital employed by the factory sector in State has increased from Rs. 145400 crore in 2007-08 to Rs. 172301 crore in 2008-09, showing an increase of 18.50 percent over the previous year. The employment in all factories covered under the survey, inclusive of managerial, supervisory and clerical personnel has increased from 10.45 lakh in 2007-08 to 11.26 lakh in 2008-09. It shows that about 80282 additional net employment has been generated in the State during the year 2008-09.

Factories

- 1.34** The number of working registered factories in the State has increased from 23942 at the end of the year 2008(P) to 24453 at the end of the year 2009(P). The average daily employment in these working factories was 11.75 lakh at the end of the year 2008(P) which increased to 12.58 lakh at the end of the year 2009(P).

Industrial Disputes

- 1.35** During the calendar year 2010 (upto September-2010), incidence of 18 strikes and lockouts have reported which have affected 3440 workers and the total 41128 mandays were lost as against incidents of 31 strikes and lockouts having affected 4977 workers and total 32282 mandays were lost during the year 2009.

Mining

1.36 As per provisional estimates, the production of Agate, Steatite (Soap stone) and Gypsum during the year 2008-09 was 20, 668 and 1739 tonnes respectively. The production of Limestone, Lignite, Bauxite, Laterite and Dolomite were 22843, 11007, 3586, 60 and 647 thousand tonnes respectively. The production of Clay (others), China Clay, Bentonite, Quartz, Silica sand and Chalk were 5805, 1420, 1099, 306, 1149 and 214 thousand tonnes respectively. The production of Petroleum Oil (Crude) and Natural Gas was 5944 thousand tonnes and 2605 million cubic metres respectively. As per provisional estimates the value of mineral production of the state works out to Rs. 6421 crore for the year 2008-09(P).

Infrastructure

Electricity

1.37 The installed capacity of the State including central sector share was 11758 MW at the end of the year 2009-10. The Generation of Electricity in the State including the generation of private sector and central sector share was 69883 MUs in 2009-10.

1.38 The total consumption of electricity during the year 2009-10 was 56973 Million Units as against 55610 Million Units in the previous year i.e. 2008-09 (including Torrent Power Ltd.). The highest consumption was reported 21517 Million Units (37.77 percent) by industrial use, followed by 13003 Million Units (22.82 percent) by agricultural use, 8329 Million Units (14.62 percent) by domestic use, 8123 Million Units (14.26 percent) by other uses and 3908 Million Units (6.86 percent) by commercial use. The per capita consumption of electricity during the year 2009-10 was reported to 1491 units (as per CEAs revised formula) as against 1446 units of the previous year 2008-09.

Railways

1.39 The total length of railway lines in the State as on 31st March, 2009 was 5328 route kms. comprising of 3193 km. of Broad Gauge (BG), 1364 km. of Metre Gauge (MG) and 771 kms. of Narrow Gauge (NG) lines.

Roads

1.40 The total length of roads (except Non-plan, community, urban, and project roads) in the State has increased to 74081 kms. by the end of 2008-09 from 73724 km. at the end of 2004-05. Out of the total road length of 74081 kms. at the end of the year 2008-09, the length of National Highways, State Highways, Major District Roads, Other District Roads and Village Roads were 3233 kms., 18590 kms., 20811 kms., 10558 km. and 20889 kms. respectively.

Motor Vehicles

1.41 The number of registered motor vehicles have increased from 118.73 lakh at the end of 2009-10 to 122.67 lakh at the end of August-2010, showing a growth of 3.32 percent. About 73.34 percent of the total registered vehicles were motor-cycle class vehicles (two wheelers). During the year 2010-11 (April-August-2010), the number of registered motor cycles/scooters/mopeds increased to 89.96 lakh from 87.17 lakh registered at the end of March, 2010, showing a rise of 3.21 percent. The number of auto-rickshaws, motor cars (four wheelers including jeeps), goods vehicles (including tempos), trailers and tractors registered an increase of 15839, 56478, 18589, 6238 and 11324 respectively during the year 2010-11 (April-August-2010).

Port Development

- 1.42** The State has 1600 Km. long coastline, representing a third of the nation's water front. Gujarat is strategically positioned to serve the vast north and central Indian hinterland.
- 1.43** The State has 41 minor and intermediate ports geographically dispersed across South Gujarat (14 ports), Saurashtra (23 ports) and Kachchh region (4 ports). Besides, in the State of Gujarat, the major port of Kandla is under the administrative control of the Central Government.
- 1.44** The total cargo handled by the Kandla Port in quantitative terms has increased from 722.25 lakh tonnes in the year 2008-09 to 795.00 lakh tonnes in the year 2009-10, showing an increase of 10.06 percent over the previous year (including transshipment). The imports from Kandla port have increased by 15.98 percent while exports have decreased by 2.32 percent respectively during the year 2009-10 as compared to the previous year. During the year 2010-11 (April-October-2010), the total cargo handled by major port Kandla was 476.43 lakh tonnes (including transshipment).
- 1.45** The intermediate and minor ports of Gujarat has handled a total cargo of 2055.40 lakh tonnes during the year 2009-10 as against 1528.14 lakh tonnes handled during the preceding year, showing an increase of about 34.50 percent. During the year 2010-11 (April-October, 2010), intermediate and minor ports have handled the total cargo of 1319.37 lakh tonnes.

Post and Telecommunications

- 1.46** As on 31st March-2010, there were 8976 Post offices/branches.
- 1.47** As on 31st October, 2010 there were 3165 telephone exchanges of BSNL in Gujarat. The Total landline connections and internet subscribers of BSNL were 1778193 and 109884 respectively as on 31st October, 2010. While as per COAI data there were 32902650 cellular connections in Gujarat at the end of December, 2010.

Banking

- 1.48** The total number of all Scheduled Commercial Banks including private sector, RRBs, DCCBs, GSCARDB branches had increased from 5792 branches (as on June 30, 2009) to 6150 branches (as on June 30, 2010) in the state of Gujarat comprising 2771 rural, 1007 semi-urban, 835 urban and 1537 metro branches respectively. The aggregating deposits of these banks increased from Rs. 196984 crore (as on June 30, 2009) to Rs. 229976 crore (as on June 30, 2010), registering the growth of 16.75 percent. The advances had also increased from Rs.132943 crore to Rs. 156292 crore during the same period and registered the growth of 17.56 percent. The Credit Deposit Ratio of the State stood at 67.96 percent at the end of June 30, 2010.

Social Sectors

Education

Primary Education

- 1.49** The number of educational institutions imparting primary education in the State are 42145 in 2009-10 as against 42035 in 2008-09. The numbers of pupils enrolled in these schools are 86.01 lakh in 2009-10 as against 85.72 lakh in the previous year.
- 1.50** The process of improving retention and decreasing drop out rate for elementary level (Std. I-V) is encouraging. The drop out rate for elementary section has decreased substantially from 22.30 percent in 1999-00 to 2.20 percent in 2009-10. Similarly the

drop out rate for the standard I to VII has also decreased from 41.48 percent in 1999-2000 to 8.66 percent in 2009-10.

Secondary and Higher Secondary Education

1.51 The institutions imparting secondary and higher secondary education and the students enrolled in these institutions in the State were 9299 and 30.45 lakh respectively in 2009-10 as against 9015 and 29.90 lakh during the year 2008-09.

Higher Education

1.52 There were 1187 institutions in the State imparting higher education during the year 2008-09, which has increased to 1405 in the year 2009-10. The number of students in these institutions has increased from 5.89 lakh in the year 2008-09 to 6.43 lakh in 2009-10. While the number of teachers in these institutions has decreased from 20766 in the year 2008-09 to 20054 in the year 2009-10.

Technical Education

1.53 At the end of academic year 2009-10, the total intake capacity was 35016 seats in degree engineering, 436 seats in degree architecture course and 5678 seats in degree pharmacy course which has increased to 39338, 480 and 6751 respectively during the academic year 2010-11(P). At the end of academic year 2009-10, total intake capacity was of 7030 and 3580 for MBA and MCA course respectively, which has increased during the academic year 2010-11(P), to 12070 seats and 4895 seats for MBA and MCA course respectively.

1.54 In respect of diploma engineering courses based on Std. Xth, 3444 seats were increased during 2010-11(P) which has brought the total intake capacity to 48133 seats. While during the year 2010-11(P), 288 seats have decreased in Std. XIIth based diploma pharmacy course bringing the total intake capacity to 834.

Mid-Day Meal Programme

1.55 During the academic year 2009-10, on an average 39.30 lakh children of primary school were provided hot cooked meal at the Mid-Day meal centres in 32762 schools through 32275 mid-day-meal centres. While during the year 2010-11 (upto September 2010), on an average of 39.43 lakh children were provided hot cooked meal through 32487 MDM centres in 32895 schools.

Public Health

1.56 The health infrastructure has been able to achieve a significant improvement in the health status of the people of the State. The birth rate has declined from 40.0 (1971) to 22.3 (2009). The death rate has decreased from 16.4 (1971) to 6.9 (2009) and the Infant Mortality Rate (IMR) has also come down from 144 (1971) to 48 (2009). The number of Community Health Centres, Primary Health Centres and Sub-Centres functioning in the State has increased to 291, 1110 and 7274 respectively at the end of December, 2010 from 17, 251 and 2951 respectively in 1981-82. The state has 6 major hospitals with educational institute, 24 district level hospitals and 26 sub-district level hospitals.

Water Supply and Sanitation

1.57 Drinking water and sanitation are the basic human needs for determining and maintaining quality of life. Safe drinking water and sanitation are very vital for human health and well being.

Rural Water Supply Programme

- 1.58** Rural water supply programme has been implemented in the State since 1961. The programme consists of rural regional water supply schemes (group of villages based on a common source/group of source.), individual rural village water supply schemes, installation of hand pumps and simple wells Community managed internal rural water supply scheme etc.
- 1.59** As per the instruction of Government of India, survey conducted during 2003-04 revealed that 166 Not Covered (N.C) and 9462 Partially Covered (P.C) aggregating to 9628 habitations out of total 34845 habitations of the state have reemerged as problem villages. As on March, 2009, total 8721 habitations had been covered and 907 habitations were remaining to be covered. All the remaining 907 habitations are covered with drinking water facility in the year 2009-10.

Quality Affected Villages

- 1.60** The Government of India provides 75 percent financial assistance for schemes of quality affected (fluoride and salinity) habitations. Remaining 25 percent is borne by the State Govt. Fluoride affected villages covered by different schemes like installation of de-fluoridation plant, individual water supply scheme, regional water supply scheme based on surface source etc. Based on survey conducted during 2003-04, 4187 habitations were found with excessive fluoride, 2508 habitations affected with salinity, 1335 habitations with excessive nitrate and 29 habitations were affected with other water quality parameter. Out of which 384 habitations were affected with multiple water quality parameter, hence 7675 habitations were affected with water quality problem in drinking water sources and all habitations have been covered with potable drinking by the end of March 2010.

Rural Regional Water Supply Scheme

- 1.61** Rural regional water supply scheme covers two or more villages. At present 359 rural regional water supply schemes covering 13710 habitations are under operation and maintained by GWSSB. Presently 22 rural regional water supply schemes covering 1744 habitations are under progress.

Recharging Programme of under Ground Aquifers

- 1.62** In view of scanty, uneven and depleting underground water, recharging of existing source is necessary. Rain water harvesting, recharging to tube wells, check dam, Nala plugging, hydro-fracturing works are taken up and such 2665 works have been completed during 2009-10.

Water Supply Project Based on Sardar Sarovar (Narmada) Canal

- 1.63** Government of Gujarat has formulated, sanctioned and implemented a Master Plan amounting to Rs.8250 crore (Revised) for Sardar Sarovar Canal based drinking water supply project covering 9633 villages and 131 urban centres of Saurashtra, Kachchh, Central and North Gujarat and Panchmahals district. Implementation based on Narmada Canal is executed in two programmes i.e. Sardar Sarovar Canal Based Project (SSCB) and Sujalam Suphalam Yojana (SSY). Under Sujalam Suphalam Yojana (SSY) 4318 villages and 30 towns are planned to be covered and under Sardar Sarovar Canal based water supply project, 5315 villages and 101 towns are planned to be covered at the cost of Rs 6010.00 crore. Narmada tribunal has reserved 1.06 million acre feet (3528 MLD) water in Sardar Sarovar for drinking and industrial purposes.

Sujalam Suphalam Yojana

- 1.64** The State Government has identified 10 worst water scare districts of North Gujarat, Central Gujarat, Saurashtra and Kachchh which have been covered under the Sujalam Suphalam Yojana (SSY). These districts are Ahmedabad, Patan, Banaskantha, Gandhinagar, Mehsana, Sabarkantha, Dohad, Panchmahals, Surendranagar and Kachchh. In all, 32 schemes covering 4904 villages at a cost of about Rs.1946 crore have been taken up under this scheme.

Rural Development

- 1.65** From the year 1999-2000, Government of India has restructured all the Self Employment Programmes, such as IRDP, TRYSEM, DWACRA, SITRA, GKY, MWS, etc. and merged them into a comprehensive programme known as “Swarnjayanti Gram Swarajgar Yojana” (SGSY). This is a holistic programme of micro enterprise development covering all aspects of self-employment. This Programme is credit cum-subsidy programme where emphasis is on the Self Help Group (SHG) and the activity cluster approach. It aims to bring every assisted family above poverty line in three years and atleast in the 3rd year, the net income should be more than Rs.2000 per month. The scheme emphasize on the project approach to each key activity and efforts will be made to cover 30 percent of poor in each block in next five years. During the year 2009-10, an expenditure of Rs.62.12 crore was incurred and 42633 swarajgaris were assisted, while in the year 2010-11 (April-October-2010), an expenditure of Rs.33.85 crore has been incurred and 28907 swarajgaris are covered under this programme.

Mahatma/National Rural Employment Guarantee Programme

- 1.66** The National Rural Employment Guarantee scheme has been implemented from 2nd February, 2006 in The Dangs, Dohad, Narmada, Panchmahals, Banaskantha and Sabarkantha districts of Gujarat State. From 1st April, 2008, scheme is being implemented in all districts. Under this scheme, all the rural families have been given guarantee of 100 days of wage employment in a financial year and any adult member ready to undertake manual labour can be eligible to get work. For this purpose, the household should be registered in the Gram Panchayat. During the year 2010-11 (upto December, 2010) about 39.26 lakh job cards have been issued and 285.73 lakh mandays of employment have been generated and Rs. 385.75 crore of expenditure under this scheme has been incurred.
- 1.67** Under centrally sponsored programme “Indira Awas Yojana” rural poor are being assisted for construction of houses. Under this scheme, during the year 2009-10, an expenditure of Rs. 567.95 crore was incurred for the construction of 166760 houses, while in the year 2010-11 (April-October-2010), an expenditure of Rs.273.02 crore has been incurred and the construction of 36920 houses have been completed.

Gokul Gram Yojana

- 1.68** The State Government has framed a five year time bound programme to provide basic infrastructure facilities to all the villages to make them “Gokul Gram”. By the end of 2000-01, all the villages had been covered under the programme and at the end of October-2010, 17052 villages have been declared as ‘Gokul Gram’. Under this programme at the end of October, 2010, 184037 schematic works have been completed in the selected villages.

Watershed Development Project

1.69 Watershed Development programme is being implemented with the objective of drought proofing, agriculture growth, environment protection and employment generation. DDP, DPAP, IWDP are the major schemes being implemented under the watershed programme as per the agro-climatic condition of the 26 districts in Gujarat. Under these schemes 5590 projects are under execution for the treatment of 27.95 lakh hectares in the state. Upto October, 2010, 2900 projects have been completed and 19.65 lakh hectares of area have been treated under the programme. There is provision of Rs.6000 per hectare for the treatment in the watershed programme. An amount of Rs.239.72 crore has been spent during the year 2009-10, under this programme, while in the year 2010-11 (April-October-2010), an expenditure of Rs.89.78 crore has been incurred.

Total Sanitation Project

1.70 Under the Rural Sanitation Programme, the Government has adopted a policy to construct low - cost latrines. From the year 2005-06, the Government has decided to implement centrally sponsored Total Sanitation Campaign (TSC) in all the districts. During the year 2009-10, Rs.69.86 crore expenditure has been incurred. About 301149 household latrine for BPL families, 817 school sanitation complexes, 1067 balawadi-anganwadi sanitation units and 117 community latrines have been constructed. During the year 2010-11 (April-October-2010), an expenditure of Rs.19.38 crore has been incurred. About 82650 household latrine for BPL families, 278 schools sanitation complexes, 711 balawadi-anganwadis sanitation units and 43 community latrines have been constructed.

Mission Mangalam/Sakhi Mandal

1.71 This project is being implemented aiming at formation and nurturing women self help groups for creation of self employment opportunities and employment of rural women. The women SHGs popularly called as Sakhi Mandals, are given training for capacity building, infrastructure and credit support. In all, 1.93 lakh Sakhi Mandals have been formed having 23.58 lakh members. Total savings of Sakhi Mandals works out to Rs. 134.76 crore. The total 125333 Sakhi Mandal Credit were linked with bank and an amount of Rs. 194.17 crore of credit providing to Sakhi Mandal 149221 Sakhi Mandal were involved in internal loan having an amount of Rs. 70.15 crore. 122872 Sakhi Mandal were given revolving fund of an amount of Rs. 61.30 crore. 39363 Sakhi Mandal have started economic activities. During the year 2009-10, Rs. 46.19 crore have been spent while during 2010-11 (upto October, 2010) Rs. 11.10 crore have been spent.

Employment

1.72 Employment in the public sector establishment covered under Employment Market Information (EMI) scheme in Gujarat was 7.86 lakh at the end of March, 2010, whereas employment in private sector was 11.96 lakh at the end of March, 2010. The organised sector employed 19.82 lakh persons at the end of March, 2010. During the year 2010-11 (upto October, 2010), 2.24 lakh persons have been registered in the employment exchanges and 1.05 lakh persons have been provided employment. As on 31st October-2010, 8.96 lakh job seekers were registered in the employment exchanges.

Welfare of Weaker Section

Tribal Area Sub-Plan

- 1.73** The State Government has decided to earmark 17.57 percent of the total outlay of the State Annual Development Plan every year for the Tribal Area Sub-Plan.
- 1.74** A State Level Planning Board is formulated for the planning of Tribal Area Sub-Plan at the State level under the Chairmanship of Hon'ble Chief Minister of the State. A district level "Jilla Adijati Vikas Mandal" has been constituted for the formulation, implementation and co-ordination of the schemes at district level. The Government has also decided that about 80 percent of the outlay meant for Tribal Sub-Plan of each department would have to earmark for the schemes to be formulated and implemented at the district level and remaining 20 percent outlay for formulation and implementation of schemes by State level agencies.
- 1.75** Revised outlay of Rs.3615.37 crore including provision for special central assistance of Rs.56.35 crore was provided for the Tribal Sub-plan 2009-10. Against this, an expenditure of Rs.3573.88 (98.85 percent) crore, including expenditure of Rs.56.25 crore from special central assistance was incurred.
- 1.76** An outlay of Rs.4103.95 crore, including provision of Rs.57.00 crore for special central assistance and Rs.335.22 crore earmarked under "Special Tribal Sub-Plan" is provided for the year 2010-11. Against this outlay, an expenditure of Rs.1144.45 (27.89 percent) crore was incurred (including expenditure of special central assistance) upto September-2010.

Civil Supply

- 1.77** The Government of India has introduced a new scheme namely "Targeted Public Distribution System" effective from 1st June, 1997. The Government of Gujarat has also implemented this new scheme, which was divided in two parts. However, with implementation of "Antyodaya Anna Yojna" from July, 2001 it is divided in three parts as under:
- (i) Above Poverty Line: This scheme covers 91 lakh families of the State. Under this scheme during the year 2009-10, the State Government had distributed 291231 MT. of wheat and 380 MT. of rice. While during the year 2010-11 (April-November-2010), the State Government has distributed 430325 MT. of wheat and 10698 MT. of rice.
 - (ii) below Poverty Line Scheme: This scheme covers 25.79 lakh families of the State. Under this scheme during the year 2009-10, the State Government had distributed 293865 MT. of wheat, 158875 MT. of rice. During the year 2010-11 (April-November-2010), the State Government has distributed 258506 MT. of wheat and 115015 MT. of rice at subsidised rates.
 - (iii) Antyodaya Anna Yojana: This scheme has been implemented since July, 2001. Total 8.15 lakh families have been covered under this scheme. Under this scheme, each family has been provided maximum quantity of 19 kg. of fortified atta and 16 kg. rice at the rate of Rs. 38 per bag and Rs. 3 per kg. respectively.

Planning

- 1.78** The outlay for the Tenth Five Year Plan for the state was fixed at Rs.47000 crore against which an expenditure of Rs.49415.54 crore was incurred during the plan period.

- 1.79** The proposed outlay for the Eleventh Five Year Plan of the state has been fixed at Rs.111111.00 crore, which is 136.40 percent more than Tenth Five Year Plan (Rs. 47000.00 crore outlay). The Eleventh Five Year plan, aims to achieve the annual growth of Gross State Domestic Product (GSDP), Agriculture, Industries and Service sector at 11.2 percent, 5.5 percent, 14.0 percent and 10.5 percent respectively.
- 1.80** The annual plan for the year 2007-08 was fixed at Rs.16000.00 crore, which was 14.40 percent of the total outlay (Rs.111111.00 crore) fixed for Eleventh Five Year Plan (2007-2012). An amount of Rs.15680.47 crore was spent during year 2007-08 which was 98.00 percent of the outlay of Rs.16000.00 crore.
- 1.81** The annual plan for the year 2008-09 was fixed at Rs. 21000.00 crore which was 18.90 percent of the total outlay (Rs. 111111.00 crore) fixed for the Eleventh Five Year Plan (2007-2012). An amount of Rs. 21763.68 crore was spent during the year 2008-09 which was 103.64 percent of the outlay of Rs. 21000.00 crore.
- 1.82** The annual plan for the year 2009-10 was fixed at Rs. 23500.00 crore which is 21.15 percent of the total outlay (Rs. 111111.00 crore) fixed for the Eleventh Five Year Plan (2007-12). An amount of Rs 23161.46 crore was spent during the year 2009-10 which is 98.56 percent of the outlay of Rs.23500.00 crore fixed for the year 2009-10.
- 1.83** The annual plan for the year 2010-11 has been fixed at Rs.30000.00 crore which is 27.00 percent of the total outlay (Rs.111111.00 crore) proposed for the Eleventh Five year plan (2007-12).

Sectorwise Allocation of Outlay for Annual Plan for 2010-11

(Rs. in lakh)		
Sr. No.	Name of Sector	Outlay
1.	Agriculture & Allied Activities	206280.00
2.	Rural Development	130093.24
3.	Special Areas Programmes (BADP)	14200.00
4.	Irrigation and Flood Control	567020.00
5.	Energy	196991.00
6.	Industries and Minerals	104582.00
7.	Transport	319800.00
8.	Communication	34119.88
9.	Science, Technology & Environment	33409.00
10.	General Economic Services	91666.50
11.	Social Services	1299357.16
12.	General Services	2481.22
Grand Total		3000000.00

Decentralised District Planning

- 1.84** Gujarat is a pioneer State to implement the programme of Decentralised District Planning in true sense. Under this programme, about 20 percent of the grant of the district level provision is put at the discretion of District Planning Boards to formulate and implement development schemes of local importance. Under this scheme, an amount of Rs. 50 lakh is provided yearly to each member of Legislative Assembly to undertake various development works for his/her constituency.

- 1.85** Physical achievements of decentralised District Planning upto 31-3-2010 are given below:

Sr. No.	Item No.	Since inception upto 31-3-2010
1.	New Classrooms constructed for Primary Schools	31181
2.	Repairs of Primary School's Class Rooms	4448
3.	New Water Supply Works	69741
4.	Rehabilitations of defunct village water supply schemes	781
5.	New approach roads	73786
6.	Link roads	5119
7.	Villages electrified for all purpose	13299
8.	Repairing of P.H.Cs. and Sub-Centres	1667
Total		200022

Twenty Point Programme

- 1.86** Government of India has been implementing the revised Twenty Point Programme-2006 since 1-4-2007. The Gujarat State has achieved 96 percent and got 1st rank in the year 2008-09. The State has achieved 94 percent in the year 2009-10. The Ministry of Statistics and Programme Implementation of the Government of India has recently published Progress Report ending July-2010 of the year 2010-11, Gujarat State has achieved 1st rank with 100 percent achievement in the country.

Public Finance

- 1.87** As per the final accounts, the total receipts during the year 2009-10 was Rs.56204.02 crore which is higher by Rs.7020.51 crore than receipts of Rs. 49183.52 crore of the previous year 2008-09. Revenue receipt was higher by Rs.2996.66 crore and capital receipt was higher by Rs.4023.85 crore than the previous year. The expenditure during the year 2009-10 was Rs.60357.68 crore, which was higher by Rs.8437.80 crore than the expenditure of Rs. 51919.88 crore of the year 2008-09. The revenue expenditure was higher by Rs.9896.81 crore while capital expenditure was lower by Rs.1459.01 crore compared to the previous year i.e. 2008-09.
- 1.88** As per the final accounts of 2009-10, the receipts on revenue account was about Rs.41672.37 crore, while the total outgoings on revenue account was about Rs.48638.27 crore, leaving a deficit of Rs.6965.90 crore under revenue account. Under the capital account, total expenditure was Rs.11719.41 crore, against the capital receipts of Rs.14531.66 crore, showing a surplus of Rs.2812.25 crore. During the year 2009-10, on the capital account, expenditure on discharge of internal debt was Rs.2681.26 crore against the final accounts for the year 2008-09 of Rs.2045.86 crore. The total deficit on revenue and capital account together for the year 2009-10 works out to Rs.4153.65 crore, while the contingency fund and public account (Net) recorded deficit of Rs. 13.15 crore and surplus of Rs. 3941.71 crore respectively. Thus, the Government account for the year 2009-10, shows net deficit of Rs. 225.09 crore.

CHAPTER - II

THE PLAN FRAME

Approach, Objective and Development Strategy

2.1 The National Development Council has approved the Eleventh Five Year Plan for 2007-2012 in its 54th meeting on 19-12-2007. The proposed size of the Eleventh Plan for Gujarat was Rs. 111111 crore which is now likely to be around Rs. 121111 crore finally i.e. three times the size of the Tenth Plan (2002-07). The year 2011-12 is the fifth and final year of the Eleventh Five Year Plan.

2.2 The outlays provided for the Annual Development Plans of 11th Five Year Plan so far are as under :-

Year	Outlay (Rs. in crore)
2007-08	16000.00
2008-09	21000.00
2009-10	23500.00
2010-11	30000.00
2011-12	

2.3 For Gujarat, the Eleventh Five Year Plan aims at growth target of 11.2 per cent for the period 2007-12 against the national growth target of 9.00 per cent. Our target is the highest among all major states of the country.

2.4 Objectives of the Eleventh Five Year Plan

- (1) To attain growth of 11.2 per cent during the Eleventh Five Year Plan period.
- (2) Components of the growth envisaged for Gujarat :
 - Agricultural growth pegged at 5.5%
 - Industry and manufacturing sector growth rate to be raised to 14%
 - Services sector growth rate to be raised to 10.5%.
- (3) Faster and More inclusive growth
 - Manpower and Human Development
 - Empowerment through education
 - Comprehensive strategy for better health
 - Rural infrastructure
 - Employment
- (4) Doubling the real income in less than 7 years
- (5) Reduction of poverty ratio to less than 10% in 10 years :
 - to improve the welfare for poor;
 - to pay special attention to the growth of employment;
 - agriculture growth to bridge rural and urban divide;
 - emphasis on infrastructure to acquire balanced regional development;
 - expeditious adoption of schemes for welfare of SCs & STs;
 - to address the special needs of women by way of gender balancing.

2.5 The following Monitorable targets of Planning Commission have been fixed for Gujarat State and are being reviewed regularly.

Monitorable Targets

Sr.No.	Item	Target
1.	Infant Mortality Rate (IMR)	26
2.	Maternal Mortality Rate (MMR)	57
3.	Total Fertility Rate (TFR)	2.10
4.	Malnutrition of Children (0-3 years)	22.60
5.	Anaemia among women (15-49 years)	23.20
6.	Sex Ratio (0-6 years)	891
7.	Drop out Rate in Elementary Education	26.21
8.	Male Literacy	96.70
9.	Female Literacy	87.35
10.	Total Literacy	92.24
11.	Gender Gap in Literacy	9.40

Sectoral Highlights

- 2.6** The goal for agriculture in Gujarat is to become a world-class producer and supplier in the crops where it enjoys competitive advantage.
- 2.7** Growth, particularly in the agriculture sector, reduces poverty. But it does not always trickle down to the poor. Though markets help in allocation of resources, often they fail, especially in cases where marginal social benefit is high. In backward areas, markets may not exist because of very high transactions cost. Consequently Eleventh Plan seeks to make specific provisions for resource poor farmers particularly in tribal areas. Some activities such as diversified farming like horticulture and animal husbandry serve both growth and equity objectives. Such activities are suitable for small farmers and also create higher income opportunities and sustain the rural livelihood through supplementary income.

Aim and Strategy

- 2.8** To achieve the projected target of area and production of different crops, following strategies and approaches will be adopted to fulfill the objectives:
1. The entire production programme has been designed to ensure food security and increasing farmers' net income through emphasis on demand and market driven agricultural crops.
 2. Crop plan will be prepared according to natural resources available in various Agro Climatic zones.
 3. Different Strategies for Irrigated farming and Rain-fed farming would be implemented according to local needs.
 4. Increased area under hybrid/HYV crops and emphasis on seed treatment.
 5. Availability and optimize use of main inputs including micronutrients, bio-fertilizer and organic fertilizers. Promote organic farming in context of WTO.
 6. Special emphasis for crop diversification.
 7. Intensive extension campaign at the door step for convergence of agricultural development through Krushi Mahotsav.
 8. Extending the extension system beyond crop husbandry to include all non-farm activities for the benefit of farming.
 9. Agro-climatic zonal approach in development of messages and propagating the technology in boosting up the production.

10. Propagation of IPM approach in plant protection to minimize the cost of plant protection and also to reduce the pollution.
11. An integrated approach for large scale micro irrigation to make best use of available water/resources in water deficit area.
12. Special Focused Programs for poor/small and marginal farmers for reducing technological gap & to raise their income level above poverty line.
13. Encourage the innovative farmers' practices through rewards.
14. Direct link to farmers for better and faster technological adoption by use of IT in extension i.e. SATCOM, AgrisNet, Kissan Call Centre, Media, etc.
15. Farm economy will be protected through risk management schemes.
16. Public Private Partnership will be encouraged for the development of the agriculture.

Horticulture

2.9 Horticulture has been emerging as a priority sector under agriculture by virtue of its vast potential in improving the Socio – economic conditions of the farmers.

2.10 With a view to achieve the desired goal of quality, exportable production, overall increase in GDP through income generation, more emphasis and better allocation will help in adoption of following technological aspects of horticulture development.

1. Area expansion of horticultural crops
2. Ensured availability of quality planting material
3. Horticultural promotional activities for export
4. Promote hi-tech horticulture and organic farming for export
5. Provide post harvest support
6. Create infrastructure facilities.

The main Strategies of the Programme

Increase Area, Production and Productivity through.....

- Cultivation on waste/fallow land,
- Boarder plantation,
- Inter cropping & crop rotation,
- Replacement of low value agricultural crops
- Quality planting material,
- Micro irrigation system
- Cultivation of new crops.
- High density plantation.
- Cultivation in compact block according cluster approach.

Increase quality with.....

- Corporate/contract farming.
- Hi-tech horticulture.
- Organic farming.

Marketing, Processing and Export will be boosted through.....

- Farmers will be trained for post harvest, packaging and orchard management.
- Export oriented production practices.

- Create infrastructure facilities
- Promotion of PPP concept

Strengthening of promotional activities.....

- E-commerce will be encouraged.
- Improve quality of Kesar and Alphonso mango to increase export.
- Improve quality of banana to tap the huge export potential.
- Special emphasis will be given for the cultivation of spices, aromatic and medicinal plants.

Animal Husbandry

- 2.11** Animal Husbandry signifies as the second largest economic activity to Agriculture in rural India. In rural India, it is an ancestral and easiest profession for semi skilled and unskilled personal. It serves as family livelihood for women which provide supplementary but sustainable income.
- 2.12** Animal Husbandry plays pivotal role by providing 68% of motive power for agricultural operation and rural transportation. Animal consumes the crop residue and convert it into value added products like milk, meat and eggs and cater to the need of society for animal protein. It also provides gainful employment opportunities to rural women flock, small and marginal farmers and agricultural labourers at their doorstep. It is the tool that utilizes rural manpower and provide for life subsistence.

Objectives

- 2.13** To provide health-care and disease prevention to livestock and poultry of the state by developing appropriate infrastructures.
- 2.14** Enhancement of livestock productivity through appropriate pure and cross-breeding by artificial insemination, fodder production strategy and there by increase in the income of rural poor.
- 2.15** To provide opportunities to weaker section of the society for earning through livestock & poultry keeping. With introduction of suitable schemes with appropriate incentives.
- 2.16** To prevent urban migration of rural people by providing income generating activities at rural level.
- 2.17** To provide protein rich diet at low cost to the society.
- 2.18** Against the provision of Rs. 1700.00 crore for the year 2010-11 for the Agriculture and Co-operation Department, a provision of Rs. 2049.33 crore has been proposed for the year 2011-12. This provision is made mainly for
- Availing maximum benefit of Rashtriya Krishi Vikas Yojana (RKVY),
 - Risk Management,
 - Crop Insurance,
 - Sim Talav,
 - Prevention of salinity ingress,
 - Integrated Horticulture Development and other programmes.

Rural Development

- 2.19** Against the provision of Rs. 934.00 crore for the year 2010-11, for Rural Development Programmes i.e. DPAP, DDP, DRDA, Gokul Yojana, Sakhi Mandal, Rural Employment, IAY, Rural Sanitation etc., a provision of Rs. 850.00 crore has been proposed for 2011-12. This provision is meant for Indira Awas Yojana, Finance Commission works, Rural Sanitation and other Programmes.

Panchayats

- 2.20** The 29 subjects listed in the 11th schedule of the Constitution of India are also enumerated in Section 180(2) of the new Act of 1993. It may be stated that a large number of activities are already being performed by the three-tier Panchayats. Out of 29 activities listed in the 11th Schedule (Article 243), 15 activities are completely within the purview of the 3-tier Panchayats.

Panchayats–Housing

- 2.21** Major objective of the rural housing programme for the Annual Plan 2011-12 is to increase housing activities in the rural areas by providing financial assistance to the families living Below Poverty Line (BPL) for construction of houses in rural areas.
- 2.22** Against the provision of Rs. 901.20 crore for the year 2010-11 for Panchayats Department for Community Development and Panchayat, Nirmal Gujarat-Rural Sanitation, Gram Mitra Yojana, Rural Housing, RURBAN etc., a provision of Rs. 905.13 crore has been proposed for 2011-12. A provision of Rs. 80.00 crore is meant for the RURBAN scheme to provide city-like facilities in the villages to reduce migration from rural to urban area. A provision of Rs. 101.00 crore is proposed for BRGF.

Energy

Power Sector Reforms

- 2.23** GEB has already been trifurcated functionally into Generation, Transmission and Distribution Companies. The four new Distribution Companies have been incorporated under the Companies Act, 1956 in September 2003. The four new Distribution Companies namely Dakshin, Madhya, Uttar and Paschim Gujarat Vij Companies comprise of the existing distribution Zones at Surat, Baroda, Mehsana and Rajkot. The Paschim Gujarat Vij Company comprises two Zones i.e. Rajkot and Bhavnagar to ensure financial viability. It is also envisaged that the GUVNL shall look after the residual functions such as bulk power purchase supply and trading activities with coordinating functions of other companies. Gujarat Urja Vikas Nigam Ltd. (GUVNL) is incorporated in Dec 2004. These Companies have been made Functional from 01-04-2005
- 2.24** The State installed generating capacity, which was only 315 MW in 1960, has increased to 11525 MW at the end of March 2010 and 12455 MW at the end of September 2010. The installed generating capacity mainly comprises of 5215 MW owned and operated by the GSECL, the Central Sector share of Gujarat 2755 MW and rest 4485 MW owned by Independent Power Producers (IPPs), of which, GIPCL, GSEG, GMDC are state-sponsored IPPs, while Torrent Power, GPEC & M/s. EOPL are in the private sector.
- 2.25** Rural Electrification has also been given due importance considering socio-economic transformation requirement of the rural areas. Gujarat Urja Vikas Nigam Ltd. had achieved 100% village Electrification in 1988-89.

- 2.26** Against the provision of Rs. 1945.00 crore for the year 2010-11 for the Energy and Petrochemical Department for power and non-conventional sources of energy, a provision of Rs. 1900.00 crore has been proposed for 2011-12. This provision is for Kisan Hit Urja Shakti Yojana (KHUSY), equity support to GUVNL for new projects, projects in coastal area, transmission lines in tribal areas, F.R.P. etc. alongwith other programmes.

Industries

- 2.27** The Government of Gujarat has set itself a growth target of 14 percent for Manufacturing Sector.
- 2.28** Against the provision of Rs. 1293.00 crore for the year 2010-11 for industries, tourism, civil aviation etc. for the Industries and Mines Department, a provision of Rs. 1515.28 crore has been proposed for the year 2011-12. This provision for development of infrastructural facilities, environmental audit, development of salt industry, assistance to institutes for industrial development, development of informal sector, development of tourism and civil aviation.

Road Development

- 2.29** Against the provision of Rs. 2927.00 crore for the year 2010-11 for Roads and Buildings Department for Roads and Bridges, Government Housing, Capital Project etc., a provision of Rs. 3340.96 crore has been proposed for the year 2011-12. This provision is for roads connecting district head quarters to district head quarters, rural roads, Kisan Path, Vikas Path, Pragati Path, Pravasispath and bridges etc.

Urban Development

- 2.30** Against, the provision of Rs. 3018.00 crore for the year 2010-11 for the Urban Development and Urban Housing Department for Urban Housing, Urban Development (incl. JNNRUM), Nirmal Gujarat, GUDA etc., a provision of Rs. 3030.00 crore has been proposed for the year 2011-12. This provision is for Hon. C.M. Swarnajayanti Programme for grant to ULBs, JNNURM, Nirmal Gujarat etc. alongwith other programmes.

Road Transport

- 2.31** Against the provision of Rs. 525.00 crore for the year 2010-11 for Ports and Transport Department for Road Transport, Check post etc., a provision of Rs. 600.00 crore has been proposed for 2011-12. This provision is meant for purchase of new buses alongwith other programmes/schemes i.e. construction of check posts, modernization of check posts and various ARTO offices in the State.

Modernization of Wireless Network and BADP

- 2.32** Against the provision of Rs. 470.00 crore for the year 2010-11, for Home Department for Modernization of Wireless Network and Border Area Development Programme etc., a provision of Rs. 804.39 crore has been proposed for 2011-12. This provision is for new police stations, modernization of police force, strengthening of State Traffic Branch, construction of Residential-non-residential Police Buildings, modernization of Jails etc. alongwith other programmes.

Ecology and Environment

- 2.33** The main objective is to achieve the sustainable development in the State, which would ensure that the economic development goes well with the environmental protection and natural resource conservation. Coming out of the command and

control regime, the State is now inclined more towards the promotional and supportive role to facilitate the development while ensuring environmental protection.

- 2.34** The main thrust of this plan is on the environmental protection and sustainable development and the schemes have been prepared broadly on two main aspects viz. the Environment and Pollution Control.
- 2.35** In order to achieve environmental protection, it is imperative to involve the people of the State in various environmental issues. This requires educating the people and creating mass awareness on environmental aspects. For this purpose, it has been observed that the school and college students could be the best target groups. The environmentally conscious society could be created by involving the students and making them responsible citizens of tomorrow. The Gujarat Ecological Education and Research Foundation (GEER Foundation) has been assigned this responsibility and is working incessantly in this direction. It is also felt that the State should vigorously take up the environmental education and awareness programmes and should implement the awareness and education schemes through the Department and its institutes/organizations including the GEER Foundation.
- 2.36** In order to examine the state of environment with respect to various attributes, to study the ecological problems of the State as well as to suggest and implement the environmental and ecological improvement programmes, the Gujarat Ecology Commission (GEC) has been created in the State.
- 2.37** The Gujarat Environmental Management Institute (GEMI), a unique institute of its kind, has been set up by the State Government with an objective to understand the environmental issues especially related to pollution, carrying out research and development activities and to find out the cost effective and workable solutions to meet with the requirements of the industries of the State.
- 2.38** Against the provision of Rs. 412.00 crore for the year 2010-11, a provision of Rs. 508.26 crore has been proposed for 2011-12 for Forest and Environment Department. This provision is mainly for Gujarat forest Development Project (JBIC), Gujarat Community Forestry Project, afforestation in degraded forest area, National Park and Sanctuaries etc.

Civil Supplies

- 2.39** Against the provision of Rs. 173.81 crore for the year 2010-11, for the Civil Supplies Department for Civil Supplies, Weight and Measures etc., a provision of Rs. 235.00 crore has been proposed for 2011-12. This provision is mainly for distribution of defated soya, fortified ata, iodized salt to BPL/AAY beneficiaries.

Development of Backward Talukas

- 2.40** The State Government has declared 11 weak talukas as least developed talukas in addition to the existing 30 least developed talukas. These newly added 11 talukas will be allocated Rs. 2.00 crore each, during the year 2011-12.

Women and Child Development

- 2.41** Against the provision of Rs. 936.22 crore for the year 2010-11 for the Women and Child Development Department for Social Welfare, Women and Child Development, Women Economic Development, Gujarat Mahila Ayog, Nutrition etc. a provision of Rs. 1264.26 crore has been proposed for 2011-12. This provision is meant for ICDS, anganwadi construction, supplementary nutrition programme etc. alongwith other programmes.

Tribal Development

- 2.42 Against, the provision of Rs. 405.00 crore for 2010-11 for Tribal Development Department for Welfare of Scheduled Tribes, a provision of Rs. 650.04 crore has been proposed for 2011-12. This provision is mainly for construction of EMRS building and staff quarters, free uniform in primary schools, starting residential schools for talented students increase in the rates of scholarships, assistance for uniform, Government hostels, ashram shalas etc. alongwith other schemes.

General Education

- 2.43 Against, the provision of Rs. 1900.00 crore for the year 2010-11 for General Education, Technical Education, Mid-day Meals etc. for the Education Department, a provision of Rs. 2553.36 crore has been proposed for the year 2011-12. This provision is for opening new schools and colleges, for computerization in educational institutions, for awareness programmes, construction of new class rooms, recruitment of additional teachers, S.S.A., Computerisation etc. alongwith other schemes.
- 2.44 It is aimed to achieve 100% retention for primary education (Up to Std-5) and for elementary education (Up to Std-7) by 2010 AD.

Technical Education

- 2.45 To continue the efforts of expansion and quality improvement programmes of Technical Education, an outlay of Rs. 381.11 crore has been proposed for the year 2011-12.

Land Reforms/G.S.D.M.A.

- 2.46 Against the provision of Rs. 447.00 crore for the year 2010-11 for Revenue Department for Land Reforms, City Survey, G.S.D.M.A. etc., a provision of Rs. 736.39 crore has been proposed for 2011-12. This provision is mainly for G.S.D.M.A. and construction of revenue office building, strengthening of revenue administration and updating land records and for Taluka Centric Rs. 225 crore is also included in total provision.

Labour and Employment

- 2.47 Against the provision of Rs. 259.96 crore for the year 2010-11 for Labour and Employment Department, a provision of Rs. 335.43 crore has been proposed for the year 2011-12. This provision is mainly for craftsmen training scheme, social security fund etc.

Judiciary System

- 2.48 Against the provision of Rs. 425.00 crore for the year 2010-11 for Legal Department, a provision of Rs. 462.79 crore has been proposed for the year 2011-12. This increased provision is mainly for arrangements expeditious disposal of huge number of pending cases in courts at various levels by setting up many new courts. This outlay also includes outlay for construction of court buildings, National Law University and expansion of the High Court etc.

Water Supply

- 2.49 Against the provision of Rs. 1849.25 crore for the year 2010-11 for water supply schemes, a provision of Rs. 1820.00 crore has been proposed for the year 2011-12. This provision is mainly for water supply project based on Sardar Sarovar Project, rural water supply scheme etc.

Swarnim Jayanti Celebration

2.50 In commemoration of completion of 50 years of the constitution of the Gujarat State, the year 2010 is to be celebrated as Golden Jubilee Year. A total provision of Rs. 250.00 crore has been proposed for the year 2011-12, for various programmes regarding Golden Jubilee Year, Khel Mahakumbh, construction of various Sports complex and for other on going schemes by the Sports, Youth Services and Culture Activities Department.

Medical and Public Health

2.51 Against the provision of Rs. 1900.00 crore for the year 2010-11 for the Health and Family Welfare Department for Medical, Public Health etc. a provision of Rs. 2145.24 crore has been made for the year 2011-12.

Main activities in Medical and Public Health

- ❖ Expansion and strengthening of health care delivery, infrastructure and services so as to achieve cent percent coverage and to provide qualitative health care to community.
- ❖ Implementation and strengthening of National Health Programmes.
- ❖ To ensure preparedness for dealing with natural calamities and containment of epidemic prone diseases.
- ❖ Establishment and strengthening of urban health care services, in view of the shift of rural and urban population ratio, leading to increase in urban population in general and slum population in particular.
- ❖ Upgradation and modernization of Information, Education and Communication and training activities.
- ❖ To meet the challenges of Human Immunodeficiency Virus (HIV)/ Acquired Immune Deficiency Syndrome (AIDS) and other Sexually Transmitted Diseases (STD) including emerging of new communicable diseases and re-emerging of some of the previously eliminated communicable diseases.
- ❖ Essential primary Health care, Qualitative services, emergency life saving services, services under national disease control programme and the national family welfare programmes totally free of cost to all individuals and
- ❖ Essential Health Care services to people below poverty line based on their need and not on their ability to pay for their services.
- ❖ Accessible, Affordable and Accountable Health Care Services in rural, urban as well as underserved areas through Mobile Comprehensive Health Care Units, Sub centers, Primary Health Centers, Community Health Centers, FRUs, Sub district hospitals, District hospitals and General Hospital.
- ❖ More than 10 million pre-school and school age children are given a health check up every year. The main objective of the programme is to cultivate good health and habits among the school going children, in relation to awareness about personal hygiene, prevention of communicable disease etc.

CHAPTER - III

DECENTRALISED DISTRICT PLANNING

General

- 3.1** The first step in Decentralised District Planning of development activities was taken in 1963, when Panchayati Raj was ushered in the State. Many district level schemes were transferred to the District Panchayats together with financial allocation and necessary staff. The implementation and monitoring of these schemes was also entrusted to the District Panchayats.
- 3.2** From 14th November, 1980 with the setting up of the District Planning Boards for all the districts with funds placed at their disposal, further progress was made in the sphere of Decentralised District Planning Programme.

Composition of District Planning Board

- 3.3** District Planning Boards are broad-based and represent various sections of the society. The Chairman of each District Planning Board is a Minister-in-charge of the District. The co-incharge Minister of the District is Co-Chairman. The District Panchayat President is the Vice-Chairman and the District Collector is the Co-Vice-Chairman.

Functions of the District Planning Board

1. To prepare Perspective Plan, Five Year Plan and the Annual Development Plan of the District.
2. To formulate schemes in various field to be funded from the outlays under Decentralised District Planning.
3. To ensure maximum participation from local bodies, voluntary agencies and the public.
4. To undertake review and evaluation of district levels schemes and strive to remove bottlenecks in their implementation.

The District Planning Board is assisted by two Committees

- (1) Executive Planning Committee
- (2) Taluka Planning Committee

Executive Planning Committee

- 3.4** Executive Planning Committee includes the Collector as Chairman and District Panchayat President as Co-Chairman, District Development Officer, District Planning Officer and all Members of Legislative Assembly of that District as Members.
- 3.5** The Executive Planning Committee assists the District Planning Board in a number of ways. It monitors the progress of schemes, identifies bottlenecks and takes remedial steps.

Taluka Planning Committee

- 3.6** The Taluka Planning Committee includes the President of Taluka Panchayat as Chairman and Prant Officer/Dy. District Development Officer as Vice Chairman, all MLAs of the Taluka, Members of District Panchayat elected from the Taluka,

Chairman of the Taluka Social Justice Committee, Mamlatdar as Members and Taluka Development Officer as Member Secretary.

- 3.7 Taluka Planning Committees are expected to formulate proposals looking to the urgent needs of villages within the limit of likely allocation and also to suggest priorities. Taluka Planning Committees are supposed to monitor the progress of works implemented in the taluka by calling meeting every month.

District Planning Office

- 3.8 Each District Planning Board has a District Planning Officer assisted by certain staff, who works directly under the supervision of the Collector and discharges the functions of the Member Secretary of the Board.

Schematic Pattern

- 3.9 The outlay which is placed at the disposal of District Planning Boards consists of the Discretionary Outlay and the Incentive Outlay.
- 3.10 The Discretionary outlay for the programme in any particular year is the outlay from which District Planning Boards can finance schemes on 100% basis. The Incentive outlay is, outlay involving a matching contribution of 50%, 25% or 10% depending upon the backwardness of the taluka.

Taluka Centric Approach

- 3.11 Instead of grant allocation on the basis of percentage, from the year 2010-11, Government has declared a new policy of Taluka Centric Approach, in which grant allocation is based on the numbers of villages of talukas as below:
- (i) Grant of Rs.1.00 crore per annum to the taluka having number of villages up to 50.
 - (ii) Grant of Rs.1.25 crore per annum to the taluka having 51 to 100 villages.
 - (iii) Grant of Rs.1.50 crore per annum to the taluka having more than 100. villages

District Plan Outlay and Expenditure

- 3.12 Details of the outlay provided during Tenth Five Year Plan 2002-2007 and the outlay provided for the first four years of the 11th Plan.2007-12 is given in the following table.

(Rs. in lakh)

Sr. No.	Year	Outlay	Expenditure
1.	Tenth Five Year Plan 2002-07	90879.00	89558.00
2.	2007-08	21176.00	23594.06
3.	2008-09	27004.00	27004.00
4.	2009-10	29459.02	30258.63
5.	2010-11	48960.00	48340.66*
* Anticipated Expenditure up to 31-3-2011			

- 3.13 Proposed budget provision for the Financial Year 2011-12 is Rs.54900.00 lakh.

Physical Achievement

3.14 Physical achievements of Decentralised District Planning Programme upto 30-9-2010 is given below:

Item	Since inception upto 30/9/2010
Classrooms constructed (No.)	31181
Repairs of Primary School's Class Rooms (No.)	4448
New Water supply works (No.)	69741
Rehabilitations of defunct village water supply schemes(No.)	781
New approach roads(No.)	73786
Link roads	5119
Villages electrified for all purpose (No.)	13299
Repairing of P.H. C.S. & Sub-Centers	1667

Annual Plan 2011-2012

3.15 For Annual Plan 2011-2012, an outlay of Rs.54900.00 lakh is proposed for Decentralised District Planning Programme. The item wise break up is as under:

(Rs. in lakh)

Sr. No.	Item	Outlay 2010-2011
1.	Discretionary outlay for Balanced development of District. (Including Rs.100 lakh each to Dist. Collectors)	32321.00
2.	Incentive outlay towards matching share of District.	1500.00
3.	Development Geographical Backward Areas	529.00
4.	Community Works of Local Importance	9100.00
5.	41 Developing Talks	8200.00
6.	Celebration of National Festivals i.e. Independence Day, Republic Day & Gujarat Sthapna Day.	1950.00
7.	District Innovation Fund	1300.00
	Total	54900.00

Discretionary Outlay

3.16 Provision of Rs. 32321.00 lakh is proposed for the Discretionary outlay for balanced development of District. (Including Rs.100.00 lakh each to Dist. Collectors). From this, an amount of Rs.2983.00 lakh for TASP and Rs. 2733.00 lakh has been proposed for SCP.

Development of Geographically Backward Areas

3.17 Apart from the Discretionary and Incentive Components, there is a component for seven Special Backward Areas, in the State which are spread over the boundaries of more than one Talukas and even more than one District. The Geographically Backward Areas are Panchal, Nalkantha, Bhal, Khakharia Tappa, Kharapat, Ghed, Ukai Asargrath which are spread over in different 12 districts viz. Surendranagar, Ahmedabad, Amreli, Bhavnagar, Mehsana, Rajkot, Junagadh, Porbandar, Surat, Anand, Kheda and Gandhinagar. Roads, Drainage, Plantation of trees, skill formation schemes etc, as per the needs of the area are implemented. Details regarding outlays provided during the Tenth Five Year Plan 2002-2007 and for the first four years of 11th Plan 2007-2012 for this component are given below.

(Rs. in lakh)

Sr. No.	Year	Outlay	Expenditure
1.	Tenth Five Year Plan 2002-07	1047.00	1047.00
2.	2007-08	239.00	239.00
3.	2008-09	239.00	239.00
4.	2009-10	409.46	409.46
5.	2010-11	529.00	529.00*
* Anticipated Expenditure up to 31-3-2011			

3.18 For Annual Plan 2011-12 an outlay of Rs. 529.00 lakh is proposed for the development of Geographically Backward Areas.

Provision for Development works of 41 Developing Talukas

3.19 The State Government had set up a Committee for studying most backward talukas. The Committee had identified 30 Talukas as least developed talukas in the State. According to that, a perspective plan is prepared for development of such most backward talukas. The Government has decided to provide special fund to these 30 talukas. Accordingly, for the year 2008-09, an amount of Rs. 6000.00 lakh was provided in the budget for the development of these developing talukas. But after careful consideration the State Government has decided to add more 11 developing talukas for human development, provision of Rs. 2200.00 lakh has been made for the aforesaid 11 developing talukas, thus total provision for developing talukas has been Rs.8200.00 lakh in the year 2009-10. In the Year 2010-11, Rs.8200.00 lakh has been provided for 41 developing talukas, from this for 22 tribal talukas an amount of Rs.4400.00 lakh for Tribal Area Sub Plan and Rs.250.00 lakh for Scheduled Caste Sub Plan. For the Annual Plan 2011-12 an outlay of Rs. 8200.00 lakh is proposed for the development of developing talukas.

Community Works of Local Importance (MLA Fund)

3.20 Component for Community Development Works of Local Importance to meet local needs as perceived by elected representatives from various Assembly Constituencies has been introduced since 1989-90. Under this community works of local importance such as rural roads, rooms for primary schools, provision of basic health care facilities etc. can be taken up on the recommendation of the elected representatives of each Assembly Constituency. Every Member of Legislative Assembly can suggest works amounting to Rs.50 lakh each year under this component. After formal sanction by the Collector, the works are taken up as suggested by the MLA. The year wise allocation and expenditure incurred upto 31.3.2010 with anticipated expenditure of the year 2010-11 is given below.

(Rs. in lakh)

Sr.No.	Year	Outlay	Expenditure
1.	Tenth Five Year Plan 2002-07	45500.00	45500.00
2.	2007-08	9100.00	9100.00
3.	2008-09	9100.00	9100.00
4.	2009-10	9100.00	9100.00
5.	2010-11	9100.00	9112.69*
* Anticipated Expenditure up to 31-3-2011			

3.21 For Annual Plan 2011-12, an outlay of Rs.9100.00 lakh (Rs. 50.00 lakh per Assembly Constituency) is proposed for this programme of community development works of local importance.

Special Component Plan (Scheduled Caste Sub-Plan)

- 3.22 The District Planning Boards earmark funds for taking up works to benefit the Scheduled Castes population. The outlay earmarked and expenditure for the 10th Plan 2002-2007 and first four year of 11th Plan 2007-12 are given below :

(Rs. in lakh)

Sr. No.	Year	Amount earmarked for SC Population	Expenditure
1.	Tenth Five Year Plan 2002-07	6597.00	6597.00
2.	2007-08	1588.00	1426.59
3.	2008-09	1933.00	1696.97
4.	2009-10	1573.00	1285.85
5.	2010-11	2592.00*	2592.00*
* Anticipated Expenditure up to 31-3-2011			

- 3.23 For Annual Plan 2011-12 an amount of Rs.2983.00 lakh is proposed for Special Component Plan.

Tribal Area Sub-Plan

- 3.24 Under Decentralised District Planning Programme The yearwise Notional Flow and expenditure for the 10th Plan period (2002-07), and for first four years of the 11th five year plan are given below :

(Rs. in lakh)

Sr. No.	Year	Notional Flow to T.A.S.P.	Expenditure
1.	Tenth Five Year Plan (2002-07)	20981.00	20981.00
2.	2007-08	3720.62	6719.74
3.	2008-09	4529.00	6741.08
4.	2009-10	6400.00	4310.13
5.	2010-11	6410.00*	6410.00*
* Anticipated Expenditure up to date 31-3-2011			

- 3.25 For the Annual Plan 2011-2012 under Decentralised District Planning Programme Rs.7383.00 lakh is proposed for Tribal Area Sub-Plan (T.A.S.P)

District Innovation Fund

- 3.26 The Central Government has sanctioned “ District Innovation Fund ” as per the recommendation of 13th Finance Commission to increase the efficiencies of Capital assets already available in the district which is not being fully utilized. For this purpose, Central Government has sanctioned Rs. 1.00 crore each for 26 district of the State. Central Government will release this grant in two installments. The first installment will be released in the year 2011-12 and second installment will be released in the year 2014-15. Thus, an outlay of Rs.13.00 crore is proposed in the year 2011-12, for which this new item is presented.

Constitution of District Planning Committee

- 3.27 As per the Article 243-ZD, the 74th Amendment of Constitution of India, stipulates the constitution of the District Planning Committee. District Planning Committees have been constituted in all the districts of Gujarat in accordance with this decision of Government.

CHAPTER - IV

RESTRUCTURED TWENTY POINT PROGRAMME-2006

- 4.1 The Twenty Point Programme (TPP) was launched by the Government of India in 1975. The Programme was first revised in 1982 and again in 1986. Gujarat has been among the front ranking States in the country in implementation of the Twenty Point Programme-1986. Government of India has been implementing the revised Twenty Point Programme-2006 since 1-4-2007. The State has ranked first in the country with 96% achievement during the year 2008-09. The State has achieved 94% in the year 2009-10. The Ministry of Statistics and Programme Implementation of the Government of India has recently published Progress Report ending July-2010 of the year 2010-11, Gujarat State has achieved 1st rank with 100% achievement in the Country.
- 4.2 TPP-2006 has Points for the benefit of the rural and urban people. Its thrust is towards programmes for eradicating poverty and improving the quality of life of the poor and the under-privileged people all over the country. The Programme covers various socio economic aspects like poverty, employment, education, housing, health, agriculture, land reforms, irrigation, drinking water, protection and empowerment of weaker sections, consumer protection, environment, e-Governance, etc.
- 4.3 The restructured TPP-2006 contains of 20 Points and 65 monitorable items. Items covered under TPP-2006 are administered by the Administrative Ministries concerned under their respective programmes and implemented by the State Governments and U.T. Administrations. All the 65 items of TPP-2006 are not amenable to reporting on a monthly basis. Out of the 65 items, 25 items are monitored on monthly basis. Government of India gives Interstate Ranks to all the States based on 17 Interstate Ranking Items out of 25 monthly monitoring items.

Point wise Information of Monthly Monitoring Items of Twenty Point Programme-2006 are as under.

Employment Generation under Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)-P.R.H. & R.D.D.(RDD)

- 4.4 The objective of rural development is to increase and provide wage employment/self employment to all the persons who are below the poverty-line. For providing wage employment and to reduce distress migration of rural poor people by providing wage employment opportunities at the village level the National Rural Employment Guarantee Scheme is being implemented in the State. The objectives of wage employment programmes are also to create Durable Community Social & Economic assets and infrastructure development in the rural areas. The works to be taken up under wage employment schemes will be labour intensive.
- 4.5 Under MGNREGS an outlay of Rs. 12600.00 lakh has been proposed to provide (including administration expenses Rs.100.00 lakh) for this scheme in the State budget for the year 2011-12 against which approximately Rs.112500.00 lakh will be available as Central Share. Thus, a total of Rs.125100.00 lakh are expected to be available that will create approximately 750 lakh person-days of employment under the demand based scheme NREGS during 2011-12.

Swarnajayanti Gram Swarozgar Yojana (SGSY)/National Rural Livelihood Mission (NRLM) -P.R.H. & R.D.D.(RDD)

Self Help Groups

- 4.6 The "Swarn Jayanti Gram Swarozgar Yojana" is a holistic programme covering all aspects of self-employment such as organisation of the poor into self-help groups, training, credit, technology, infrastructure and marketing. SGSY is funded by the Centre and the State in the ratio of 75 : 25. For the year 2011-12 Rs. 5000.00 lakh is proposed against which Rs.15000.00 lakh is expected as central share and 120000 swarozgaries will be assisted under SGSY.

Distribution of Wasteland to the Landless (Revenue Department)

- 4.7 From the year 2006, Item No.3E "Kisanmitra-Distribution of waste land to the landless" has been included as a specific programme. The policy regarding the allotment of land to Schedule Caste, Schedule Tribes, Landless agricultural Labourers, Small farmers, Ex-Serviceman and Co-operative society of the backward class is already existing in the Gujarat since 1960s. The lands for public and industrial purpose are kept reserved and the left out area is being distributed among the above categories. This procedure is called "SANTHANI". The lands for Santhani once identified are advertised and applications are called for, which are processed and as per the eligibility criteria, the eligible are given the wasteland. The entire activity is done at the SDM's level.

Minimum Wages Enforcement (Including Farm Labour) - L. & E. Deptt.

- 4.8 The minimum Wages Act 1948 and The Minimum Wages (Gujarat) Rules 1961 is implemented by Commissioner of Labour in the state of Gujarat. All the officers of the Labour Commissioner have been notified as 'Inspector' under the said Act. The Government Labour Officers are mainly concerned with the enforcement of provisions of the Act and Gujarat Rules.
- 4.9 In Gujarat 60 employment have been covered under Part-I of schedule. The Government of Gujarat has fixed minimum rate of wages in respect of 51 scheduled employments. Out of 50 Government had revised rate of minimum wages in 49 scheduled employments w.e.f. 11/2/2009. In Agarbatti making industry (including home based employment) and for Home Workers and Factory Workers employment Government fixed minimum wages form 14/9/2009.
- 4.10 There is no provision made in Annual Development Plan for the year 2011-12 under the Minimum Wages Act-1948.

Food Security- F.C.S. & C.A. Deptt.

Targeted Public Distribution System (APL+BPL+AAAY)

- 4.11 Under the Targeted Public Distribution System beneficiaries of APL, BPL and AAY schemes are distributed food grains, kerosene, sugar at the subsidized rates as per the types of their cards and their entitlement.

Food Security - F.C.S. & C.A. Deptt.

Targeted Public Distribution System (only AAY)

- 4.12 Poorest of poor people and people fulfilling the criteria prescribed by the Government of India are covered under this scheme. 19 Kg. fortified wheat flour and 16 kg. rice are given to these beneficiaries every month.

Food Security - F.C.S.& C.A. Deptt.

Targeted Public Distribution System (only BPL)

- 4.13** The family/person fulfilling the income and other criteria prescribed by the Government can be included in this scheme. 13 kg. fortified flour, rice and wheat thus total 35 kg. food grains are given to them.

Rural Housing - Indira Awaas Yojana - P.R.H. & R.D.D.(RDD)

- 4.14** The objective of the programme is to provide free of cost houses to members of scheduled castes and scheduled tribes and other rural families living below the poverty line. This is a centrally sponsored scheme restructured by GOI from 1-4-99. For the year 2011-12, Rs. 18562.50 lakh is provided against which Rs. 55687.50 lakh is expected as Central Share and 1,65,000 BPL families will provide new houses/assist for upgrade their houses .

EWS/LIG Houses in Urban Areas-U.H. & U.D. Deptt.

- 4.15** A programme of Housing for economically weaker section in urban area is implemented under Basic Services for Urban Poor and Integrated Housing and Slum Development Programme schemes urban poor family can avail the benefit of the houses constructed under this scheme. It is targeted to allot 25000 houses in Annual Plan 2010-2011. Under the LIG (Low Income Group) Housing Scheme, under 20-Point Programme, persons having monthly income upto Rs.2501 to 5550/- can avail the benefit. No outlay is proposed for 2010-2011.

Rural Areas-Accelerated Rural Water Supply Programme - N.W.R., W.S. & Kalpasar Deptt. (WR)

Slipped back Habitations with Water Quality Problems Covered

- 4.16** Under this programme various activities for implementation of rural water supply program like coverage of NC (Not covered)/PC (Partially covered) habitations, providing drinking water to schools, Finance commission, water supply schemes for desert area, up-gradation of individual water supply scheme, improvement in existing sources under rejuvenation program, up-gradation or restoration of regional water supply schemes, Operation & Maintenance of Rural regional water supply schemes and Hand pumps, construction of water supply scheme under various water quality problem areas like fluoride affected areas, Sagar Khedu Sarvangi Vikas Yojana in coastal region and to cope up with natural calamities, recharging of under ground aquifers, rain water harvesting, construction of under ground and above ground check dams and promoting rain water storage tanks etc. Under this programme, rural water supply schemes are being implemented in General areas, tribal areas-Vanbandu Kalyan Yojana and scheduled caste communities. Moreover, Decentralization for community managed in-village water supply and empowerment of Panchayati Raj Institutions (PRIs).
- 4.17** It is proposed to cover 1250 PC (Partially Covered) category habitations with adequate and safe drinking water; 500 QP (Quality Problem) category habitations will be covered with safe and potable drinking water. It is planned to cover 500 tribal habitations with drinking water facilities. It is planned to cover 200 habitations under scheduled caste sub plan. To cover all above activities, an outlay of Rs.67425.00 lakh is proposed under rural water supply programme.

Immunisation of Children-Health & F.W. Deptt.

Routine Immunisation comprising of Tetanus, DPT, Polio, BCG and Measles-Infants Immunised

4.18 Vaccination programme is one of the key interventions for protecting children from life threatening conditions. Under the programme children are vaccinated to prevent them six vaccine presentable disease namely diphtheria, peruses, Childhood tuberculosis, poliomyelitis, Measles and neonatal tetanus.

Pulse Polio Immunisation Programme-Infants Immunised

4.19 The no. of reported polio cases in the state declined considerably from 314 reported in 1997-98 to 1 in 2001. However during 2002, there was an increase in the number of polio cases to 24. During the year 2003, due to high quality of pulse polio Immunization activities, the number of cases has declined to 3 (in January). From February 2003 to November, 2006 only 4 polio cases have been reported in the State (3 in calendar 2006). There is no any Polio case registered during the year 2008-2009 to 2010-11 up to November-2010.

Sanitation Programme in Rural Areas - P.R.H. & R.D.D. (RDD)

4.20 Under Rural Sanitation Programme the Govt. has adopted a policy to construct low cost household latrine which is expected to facilitate effective disposal of human waste which result in improving the habits and hygienic condition of the rural population. The Govt. of India has implemented Total Sanitation Programme covering construction of Household Latrines, School Sanitation Unit, Anganwadi Sanitation Unit, Community Sanitation Complexes and appropriate IEC has been included as a part of this programme.

4.21 Rs. 2219.00 lakh has been proposed for rural sanitation programme for the year 2011-12 in the state budget and 190622.00 BPL families will be assisted for Construction of Household Latrine.

Institutional Delivery - Health & F.W. Deptt.

4.22 During the year 2010-11 up to November-2010, total 7.80 lakh deliveries are registered, out of which 91.2 % deliveries are registered in institutional. An outlay of Rs. 41674.74 lakh has been proposed for Annual Development Plan 2011-2012 under 20 point Programme 2006

SC Families Assisted-S.J.& E. Deptt. (SWD)

4.23 The Scheduled Castes Economic Development Corporation provides subsidy under certain Schemes against loan advanced by the Nationalised Banks. The arrangement of institutional finance with Banks has provided useful for families living below poverty line literacy amongst SC has improved. It was 22.40% in 1961 and reached to 70.50% in 2001.

ST Families Assisted - T. D. Deptt. (TDD)

4.24 As per 2001 census, the population of Scheduled Tribes in the State is 74.81 lakh i.e. 14.76% of the total population. In order to bring S.T. families above poverty line, to generate more employment and additional income, economic assistance is provided to S.T. families. Under 20 Point Programme, various family oriented schemes are implemented by different agencies for Scheduled Tribes are as under:

4.25 (1) Commissioner, Tribal ITDP (2) Commissioner, Rural Development (3) Director, Agriculture (4) Commissioner, Cottage & Rural Industries, (5) Gujarat State Land

Development Corporation, (6) Centre for Entrepreneurship Development, (7) Principal Chief Conservator of Forest, (8) Registrar, Co-operative Societies, (9) Director, Employment & Training, (10) Commissioner, Fisheries (11) Commissioner, Tribal, GTDC.

Universalisation of ICDS Scheme and Functional Anganwadis-W. & C.D. Deptt.

- 4.26** Nutrition programme is a part of National Health Policy. Integrated Child Development Scheme provides package of services. Integrated Child Development Scheme is a beneficiary oriented nutrition programme. Nutritious food consisting of 500 calories & 12-15 gram protein is provided to the children under 6 years of age in this programme. Nutritious food with 800 calories & 20-25 gram protein is given to malnourished children falling in nutritional grade severely underweight. Food with 600 calories & 18-20 gram protein is provided to pregnant/lactating mother and adolescent girls.
- 4.27** As on 31st December-2010, 48617 Anganwadi centers & 336 ICDS blocks have been sanctioned. Out of which 80 blocks are in tribal areas & 23 blocks are in urban slum areas. 42.77 lacks beneficiaries are being covered through 48617 functioning Anganwadi centers in 336 blocks.
- 4.28** For the year 2011-12 an outlay of Rs. 87942.00 lakh is proposed and the physical target is fixed at 44.50 lakh beneficiaries (children kishories and mothers) under the nutrition programme.

Number of Urban Poor Families Assisted under Seven Point Charter

U.D. & U.H.Deptt.

- 4.29** An outlay of Rs.291 lakh is proposed in 2011-2012 to complete the spill over project of the earlier year. The target is proposed for 2011-2012 under Economically Weaker Sections Housing.
- 4.30** To provide assistance to the people of scheduled caste category to provide cleanliness and hygienic living conditions. A programme under 20 Point Programme regarding Locality Development and Sanitation is initiated by the government to construct individual toilets. In which a target of 1,60,000 toilets has been decided for the year 2010-11.

Afforestation (Public and Forest Lands) - F.& E. Deptt.

- 4.31** During 2011-12, there is a target of planting (Public and Forest Land) 812.50 lakh tree over an area of 100000 ha. and 2328.85 lakh seeds and seedling would be distributed to public. An outlay of Rs. 40200.00 lakh has been provided for the year 2011-12.

Rural Roads-PMGSY - R.& B. Deptt.

- 4.32** Pradhanmantri Gram Sadak Yojana is 100% Central Government sponsored scheme. Primary objective is to give All-weather Road to habitations with a population of 500 persons and above in plain and normal area and 250+ peoples in tribal area and upgradation of through routes in core network. Now M/o. RD, Govt. of India had restricted approval of project proposal under PMGSY only for residual new connectivity of habitations above 1000 population. Hence project proposal of 43 roads having 136.77 km. new connectivity for Rs. 400.63 crore (Phase-X) is submitted to Govt. of India vide letter dtd. 18/11/2010. With this 48 habitations will be connected. Approval of this proposal is awaited.

- 4.33 Looking to the Spillover works of Phase-VIII & IX likely targets of 450 kms. Road for the year 2011-12.

Energising Pump Sets - E.& P.C. Deptt.

- 4.34 Pump electrification on wells in Tribal Area carried out under Tribal Area Sub Plan from Grant of Government of Gujarat and in Non Tribal Area under SPA (Normal) Scheme from Internal Source or fund is managed by various financial institutes.
- 4.35 For the Year 2010 - 2011, 20000 No. of wells electrification has been approved. Out of this 10960 Nos. of wells will be covered under Tribal Area Sub Plan and 9040 Nos. of wells will be covered under Normal scheme. Against this up to November-2010, 7199 Nos. of wells electrified under Tribal Area Sub Plan and 12509 Nos. of wells electrified under Normal Scheme. Thus up to November -2010 total 19708 wells are electrified.
- 4.36 For the Year 2011 - 2012, it is proposed to electrify 25000 Nos. of wells, out of this 11800 Nos. of wells will be covered under Tribal Area Sub Plan and 13200 Nos. of wells will be covered under Normal scheme for which fund is managed either from internal source or from financial institutes. 20 Points Program for 2011-12 is proposed with subject approved by TPP Division, Government of India. The electrification of 13200 Nos. of wells under Normal scheme will be carried out by respective DISCOM's from their own fund or borrowing from banks, PFC etc.

Supply of Electricity-E.& P.C. Deptt.

- 4.37 The National Electricity Policy has been notified. The Policy aims at accelerated development of the power sector, providing supply of electricity to all areas and protecting interest of consumers and other stakeholders. The salient features of the policy are Access to electricity and availability of Power. The item "Supply of Electricity" addresses these issues. It is plan to supply 75172.91 million units electricity during the year 2011-12, against anticipated electricity demand of 75929.20 million units. The gap between supply and anticipated demand will be 756.30 million units i.e. 1 %. It is clear from this details that 99.00 % supply is to be provided under 20 Point Programme target for the year 2011-12.

Achievement at the end of January-2011 during the year 2010-2011.

Point No.	Item Name-Sub Item Name	Unit	Annual Target Year 2010-11	Target Jan.-11 ending	Achievement Jan.-11 ending	%age
1	2	3	4	5	6	7
1A	Employment generation under the National Rural Employment Guarantee Act					
	1 No.of job cards issued	Number	0	0	372965	-
	2 Employment generated	Number	0	0	31024000	-
	3 Wages given in cash & kind	Lakh Rs.	0	0	29051.14	-
1B	Swarnajayanti Gram Swarojgar Yojana					
*	1 Total Swarozgaries Assisted	Number	6514	4993	16404	329
	2 SC Swarozgaries Assisted	Number	0	0	7891	-

	3	ST Swarozgaries Assisted	Number				
	4	Women swarpzgaries Assisted	Number	0	0	5170	-
	5	Disabled Swarozgaries Assisted	Number	0	0	132	-
1E		Self Help Groups					
	1	Formed under SGSY	Number	0	0	5044	-
*	2	To whom income generating activities provided	Number	3752	2876	4768	166
3E		Distribution of waste land to the landless					
	1	Total Land Distributed	Hectare	0	0	0	-
	2	Land Distributed to SC	Hectare	0	0	0	-
	3	Land Distributed to ST	Hectare	0	0	0	-
	4	Land Distributed to Others	Hectare	0	0	0	-
4B		Minimum Wages Enforcement (Including Farm Labour)					
	2	Minimum W+ages Enforcement	Number	0	0	0	-
5A		Food Security					
*	2	Targeted Public Distribution System (APL+BPL+AAY)	Tonnes	0	1265166	1114196	88
5B		Food Security					
*	2	Targeted Public Distribution System (only AAY)	Tonnes	0	255060	251049	98
5D		Food Security					
*	2	Targeted Public Distribution System (only BPL)	Tonnes	0	412776	402907	98
6A		Rural Housing - Indira Awaas Yojana					
*	1	Houses constructed	Number	126090	84060	91656	109
6B		EWS/LIG Houses in Urban Areas					
*	1	Houses constructed	Number	10000	8333	22204	266
7A		Rural Areas-Accelerated Rural Water Supply Programme					
*	2	Slipped back Habitations with Water quality problems covered	Number	1100	806	651	81
8C		Immunisation of Children					
	1	Roitine Immunisation comprising of Tetanus, DPT, Polio, BCG and Measles-Infants Immunised	Number	0	0	1097037	-
	2	Pulse Polio Immunisation Programme-Infants Immunised	Number	0	0	0	-

8D		Sanitation Programme in Rural Areas					
	1	Individual Household Latrines constructed	Number	0	0	129644	-
8E		Institutional Delivery					
	1	Delivery in Institutions	Number	0	0	895076	-
10A		SC Families Assisted					
*	1	SC Families Assisted	Number	140000	116660	143727	123
12A		Universalisation of ICDS Scheme					
*	1	ICDS Blocks Operational (Cum.)	Number	336	336	336	100
12B		Functional Anganwadis					
*	1	Anganwadis Functional (Cum.)	Number	50226	49153	48617	100
14A		Number of Urban Poor Families assisted under seven point charter					
*	1	Poor Families Assisted	Number	100000	83333	312912	375
15A		Afforestation (Public and Forest Lands)					
*	1	Area covered under Plantation	Hectare	125000	104162	109479	105
*	2	Seedings planted	Lakh No.	812.50	677.08	1857.12	274
17A		Rural Roads-PMGSY					
*	1	Length of Road Constructed	Kilometer	597	378	483	128
18D		Energising Pump Sets					
*	1	Pumpsets energized	Number	20000	16666	29465	177
*18E	2	Supply of Electricity	Million Unit	-	59496.91	55726.17	93

* Interstate Ranking Items = 17 Items

Note : The Information of Point No. 5A(2), 5B(2) and 5D(2) are ending December-2010 received from Food, Civil supplies and Consumers Affairs Department.

CHAPTER - V

DEVELOPMENT OF WOMEN AND CHILDREN

Introduction

- 5.1** According to the 2001 census, Gujarat has a population of 507 lakh. This includes 264 lakh males and 243 lakh females. Women constitute around 48 percent of the total population. It is necessary, therefore, that an increasing proportion of plan funds flow towards them, so that they are benefited by greater measure and participate in the economic advancement of the State. The State Government has adopted the concept of the Women Component Plan under which a minimum of 30% share of all beneficiary oriented schemes across all departments are earmarked for women.
- 5.2** The government takes steps to strengthen the health facilities, Integrated Child Development Scheme facilities to provide clean water supply and hygienic toilet in anganwadi center. All steps would be taken for considering the lifecycle approach for infants to adolescents, coverage of all programmes will be increased.
- 5.3** Child welfare is a sector which is closely associated with women development. It covers important area of Human Resources Development. The importance of child welfare programme must be recognized with strong emphasis on health, nutrition, education and basic rights of children.

Nutrition

- 5.4** The Nutrition programme is a part of National Health Policy. The Integrated Child Development Services (ICDS) Programme provides a package of services to the child as mentioned below.
- (1) Supplementary Nutrition
 - (2) Immunization
 - (3) Health Check up
 - (4) Referral Services
 - (5) Pre-school Education and
 - (6) Nutrition and Health Education for mothers and children below 6 years of age through Anganwadis.
- 5.5** Increase in Daily Expenditure Norms and Calories-protein content of Supplementary Nutrition.

Sr. No.	Detail	Old details of Supplementary Nutrition	Existing Rate	Revised details of Supplementary Nutrition	Revised Rate
1	Children < 6 years	300 calories & 8-10 gm protein	2.00	500 calories & 12-15 gm protein	4.00
2	Children severely underweight G.R.D.	600 calories & 16-20 gm protein	2.70	800 calories & 20-25 gm protein	6.00
3	Pregnant/lactating women and adolescent girls	500 Calories & 20-20 gm protein	2.30	600 calories & 18-20 gm protein	5.00

- 5.6** Following are some other initiatives taken by Government of Gujarat;
- a. Micronutrient fortified extruded blended – ready to cook take home ration
 - b. Annprashan Divas
 - c. Decentralization : distribution of fruit, milk and breakfast through Matru mandals/Self Help Group
 - d. Sarees for Anganwadi worker and Anganwadi helper
 - e. Increase in honorarium of Anganwadi worker and Anganwadi helper
 - f. Balika samruddhi yojana
 - g. Mata Yashoda award
 - h. Mata Yashoda Gaurav Nidhi Insurance Scheme
 - i. Mobile Anganwadi vans
 - j. Anganwadi construction
 - k. Anganwadi repair
 - l. Anganwadi electrification
 - m. Provision of gas connections, stoves and cookers in Anganwadi centres
 - n. Toy distribution to Anganwadis with public partnership

5.7 As on 31st December 2010, 50216 Anganwadi centers & 336 ICDS blocks including new 3312 Anganwadi centers and 1126 mini Anganwadi have been sanctioned. Out of which 80 blocks are in tribal areas & 23 blocks are in urban slum areas. 42.77 lakh beneficiaries are being covered through 48617 functioning Anganwadi centers in 336 blocks.

5.8 An outlay of Rs. 87942.00 lakh is proposed for the year 2011-12, and the physical target is fixed to cover 44.50 lakh beneficiaries (children, kishoris and mothers) under the nutrition programme. Out of the total outlay of Rs.87942.00 lakh, an amount of Rs. 17170.31 lakh is earmarked under tribal development department including special fund for Gujarat Pattern.

Women Welfare Schemes

5.9 The Commissionerate of Women and Child Development set up in October 1988 under the umbrella of department of Women and Child Development, is involved in women development activities.

Main Objectives of the Scheme

- a To provide guidance and counselling to women in problems related to social, economic, family and legal matters.
- b To provide information on employment opportunities available in Government, Non Government and Industrial Sectors and to make efforts for availing the employment opportunities for women.
- c To provide legal aid, counselling and guidance to women in matter related to dowry, harassment alimony family problems husband -wife feuds and other social matters in co-ordination with state legal services authority.
- d To provide guidance for self development and career to adolescent girls.

Multipurpose Women Welfare Center (Vividhlakshi Mahila Kalyan Kendra)

Activities

- 5.10** Under the Commissionarate of Women and Child Development, 3 schemes are operative through NGOs viz. Mahila Margadarshan Kendras, Legal aid centres and Yuvati Vikas Kendras.
- 5.11** In order to attain the objective of above 3 schemes, all the centres under all the three schemes were amalgamated. So that they could function in Co-ordination with regard to various welfare activities and provide guidance at the district level. It has been advised to establish the nodal centre at district level and Multipurpose Woman Welfare Center at Taluka level. At the District level maximum amount of Rs. 2.25 lakh and at the Taluka level amount of Rs. 1.25 lakh would be donated. The voluntary organisation would have to share 25% of the amount through public contribution.
- 5.12** The scheme is being implemented since August 2006. 223 taluka level centers and 25 district level centers have been started. Thus 248 centers have been sanctioned.
- 5.13** The implementation of this scheme is to be extended to all the taluka places and all the district head quarters in state. An amount of Rs.382.00 lakh is provided in the year 2011-12 and out of this, Rs.207.00 lakh is to be provided for the implementation of Domestic Violence Act, Gender Resources Budgeting and for the establishment of Gender Resources Center.

Women Welfare Schemes of Gujarat Women Economic Development Corporation Ltd.

- 5.14** Gujarat Women Economic Development Corporation Ltd is working for the economic empowerment of women. In order to achieve this objective, the corporation is facilitating women to undertake income generating activities. The Corporation is implementing the following Schemes and an amount of Rs. 860.00 lakh is provided for the purpose for the year 2011-12.

Ghardiwada (Bankable Loan Scheme)

- 5.15** Gujarat Women Economic Development Corporation Ltd is sponsoring loan application of the women living below poverty line to enable them to undertake small business with the help of bank loan. It is also simultaneously providing subsidy to the women whose loan application are sanctioned by the banks. It has been proposed to provide help to 1000 women and an amount of Rs. 70.00 lakh is provided for the year 2011-12.

General Training Scheme

- 5.16** Scheme is primarily meant for providing vocational training to the needy women. It has been proposed to provide an amount of Rs. 180.00 lakh to organize 200 trainings classes and cover 5000 women during year 2011-12.

Mahila Jagruti Shibir and Other Schemes

- 5.17** Under this scheme, it has been proposed to plan Mahila Jagruti Shibir in the backward talukas of the State to apprise the women of Government Schemes. An outlay of Rs. 15.00 lakh is provided for the year 2011-12 to cover around 9000 women as beneficiaries. Beside this, for mahila sammelan, Seminar/Work shop, Celebration of Nari Gaurav Din Exhibition Cum Sale, I E C Activities, Nucleus Budget and for international women day Rs. 595.00 lakh is provided for the year 2011-12.

Expansion of Institutions under Social and Moral Hygiene

5.18 An amount of Rs. 80.00 lakh has been proposed for expansion and development of institutions working for social and moral hygiene for the year 2011-12.

Financial Assistance to Destitute Widows for their Rehabilitation

5.19 Widows of the age group of 18 to 64 years, having annual individual income of Rs.2400/- p.a. and family income Rs.4500/- p.a. and having no son of the age of more than 21 years are given assistance of Rs.500/- p.m. and Rs.80/- per child p.m. (limited to 2- children) for their rehabilitation. An outlay of Rs.9467.65 lakh is proposed for the year 2011-12 and 1,28,000 widows will be covered under this programme for the year 2011-12.

Self-reliance through Better Employment/Placement to Widows

5.20 In this continuous scheme, widows of the age group 18 to 40 years have to complete any vocational training within 4 years from the commencement of benefit under the scheme, After completion of training, they are provided Rs.5000/- in the form of appliances or as marginal money for purchasing vocational equipment to become self-reliant. An outlay of Rs.920.00 lakh has been proposed for the year 2011-12 under this programme.

CHAPTER - VI

EMPLOYMENT AND MANPOWER POSITION

General

- 6.1** As per 2001 census, the population of Gujarat is 5.07 crore consisting of a male population of 2.64 crore and a female population of 2.43 crore. The rural population is 3.17 crore against an urban population of 1.89 corers. The decadal growth is 22.66% as against 21.19% in the 1991 census.
- 6.2** The total work force of 1.59 crore in 1991, has risen to 2.12 crore in the 2001 census.

Working Population in Gujarat

- 6.3** Main workers and Marginal workers together constitute total workers. As per 2001 Census, this number has risen to 2.12 crore from 1.6 crore 1991. In percentage terms in 1991 Census, 40.39 per cent of the total population in Gujarat, were workers which has risen to 41.94 per cent in 2001 Census. There has been a net gain of 1.55 percentage in the working population during the decade.
- 6.4** In 1991 Census, male working population was 1.1 crore which has risen to 1.45 crore in 2001. In terms of percentage, it is 54.98 per cent in 2001 against 53.64 per cent in 1991. There is an increase of 1.34 percentage of working male population. Female working population in 2001 stands at 0.67 crore against 0.49 crore in 1991. In terms of percentage female workers are 27.78 per cent against 26.20 per cent in 1991. The net increase in percentage of female work participation during the decade is +1.58% which is higher than the net increase in male work participation. The following statement shows absolute number of workers by sex and percentage to total population in 2001 and 1991.
- 6.5** Total workers and their percentage to total population and net increase or decrease in percentage by sex in Gujarat

Total Rural Urban	Total Workers Main + Marginal					
	2001			1991		
	Persons	Males	Females	Persons	Males	Females
Total	21247078	14503755	6743323	15961847	10964406	4997441
Rural	14997008	9059480	5937528	11824515	7295468	4529047
Urban	6250070	5444275	805795	4137332	3668938	468394
	% of working population to total population (Work Participation Rate)					
	2001			1991		
	Persons	Males	Females	Persons	Males	Females
Total	41.94	54.98	27.78	40.39	53.64	26.20
Rural	47.26	55.53	38.50	45.79	55.03	36.04
Urban	33.03	54.10	09.10	30.22	51.09	7.20

Work Participation in Rural Areas

- 6.6** In rural areas, 1.49 crore persons have been found as workers in 2001 census where as it was 1.18 crore in 1991 census. There is an increase of 0.31 crore workers against 0.47 crore increase in rural population during the decade. In terms of percentage,

47.26 per cent of population in rural areas is workers in 2001 census against 45.79 per cent in 1991 census. Female work participation rate in rural areas has significantly increased from 36.04 per cent in 1991 to 38.50 per cent in 2001 census. The net gain in female work participation comes to +2.46 percent during 1991-2001.

Work Participation in Urban Areas

6.7 In 2001 census, Gujarat has 0.62 crore working population in urban areas against 0.41 crore in 1991 census. In terms of percentage, 33.03 per cent of urban population is working population, while it was 30.2 per cent in 1991. The urban area has gained +2.81 percent in work participation rate during the decade. Male (WPR) in urban areas is 54.10 per cent in 2001 census against 51.09 per cent in 1991 census. The gain in urban male (WPR) comes to +3.01 percent during the decade. The Female (WPR) in urban areas is accounted 9.10 per cent in 2001 census which is about 29.4 percent lower than the rural areas. Female (WPR) in urban areas in 1991 census was also very low of 7.2 per cent. It is evident that female work participation is very low in urban areas, even less than 10 per cent of total female population. However, in 2001 census state as a whole has gained in female WPR by +1.58 percent over 1991 census.

Sex ratio of Working Population

6.8 Sex ratio of working population is 469 in 2001 while it was 456 in 1991. There are 664 working females over 1000 working males in rural areas. In urban areas this ratio is as low as 148 working females against 1000 working males. Among the districts, lowest sex ratio (worker) is of Ahmedabad where there are only 226 female workers against 1000 male workers. The highest ratio has been observed in Dohad with 912 female workers per 1000 male workers. It shows that work participation of females is higher in comparatively less developed and tribal districts. It is evident that females are in work only where males are not able to earn sufficient income for their essential requirements. In the city of Ahmedabad, which has large employment opportunities, lowest female work participation is observed which perhaps, indicates that males are earning sufficient to run their livelihood.

Non-workers

6.9 Non-workers are those who did not work at all last year. Non-worker includes dependents, children and aged persons, engaged in household duty, students, retired and beggars etc. The absolute number is 2.8 crore in the State in 2001, which is 58.06 percent of the total population. In 1991 this number was 2.5 crore and 60% of the total population. Among these, male non-workers are 1.1 crore and female non workers are 1.7 crore.

Percentage of Non-workers

	Census-Year	Persons	Males	Females
Total	1991	59.61	46.36	73.80
	2001	58.06	45.01	72.22
	Net gain	-1.55	-1.35	-1.58
Rural	1991	54.21	44.98	63.96
	2001	52.47	44.47	61.50
	Net gain	-1.74	-0.51	-2.46
Urban	1991	69.78	48.91	92.79
	2001	66.91	45.90	90.90
	Net gain	-2.87	-3.01	-1.89

6.10 The above comparison shows that non-workers have reduced in 2001 census in comparison to 1991 Census. This has happened due to increase of marginal-workers. In terms of percentage, there is a reduction of 1.55 percent in 2001 with reference to 1991 Census. Reduction in urban areas is more prominent than in the rural areas. In urban, female non-workers have reduced by -1.89 percent which may be due to better recording of marginal and unpaid work done by females during the year.

2001 Census Figures at a Glance

(1)	Total Population	Total	50656038
		Rural	31736091
		Urban	18919947
(2)	Total workers	Total	21247078
		Rural	14997008
		Urban	6250070
	Percentage to total population	Total	41.94
		Rural	47.26
		Urban	33.03
(3)	Main workers	Total	17022238
		Rural	11114488
		Urban	5907750
	Percentage to total population	Total	33.60
		Rural	35.02
		Urban	31.22
(4)	Marginal workers	Total	4224840
		Rural	3882520
		Urban	342320
	Percentage to total population	Total	8.34
		Rural	12.23
		Urban	1.81
(5)	Cultivators	Total	5791929
		Rural	5665416
		Urban	126513
	Percentage to total population	Total	27.26
		Rural	37.78
		Urban	2.02
(6)	Agriculture Labourers	Total	5159414
		Rural	4983171
		Urban	176243
	Percentage to total Workers	Total	24.28
		Rural	33.23
		Urban	2.82
(7)	Workers in Household Industries	Total	435052
		Rural	271268
		Urban	163784
	Percentage to total Workers	Total	2.05
		Rural	1.81
		Urban	2.62

(8)	Others Workers	Total	9860683
		Rural	4077153
		Urban	5783530
	Percentage to total Workers	Total	46.41
		Rural	27.19
		Urban	92.54
(9)	Non Workers	Total	29408960
		Rural	16739083
		Urban	12669877
	Percentage to total Population	Total	58.06
		Rural	52.47
		Urban	66.91

(Census Statistical and Census report)

Employment Status

6.11 As per the 62th round of National Sample Survey held by National Sample Survey Organization (January-2005 to December-2006) which provides information on the Employment Status of the working population, the Employment Status of the rural and urban workers for the relevant period was as under:

Per 1000 Distribution of Person by Usual Activity (Principal and Subsidiary)

Rural/ Urban	Males/ Females Persons	Self employed	Regular employed	Casual labour	Un- employed	Not in labour force
Rural	Males	325	75	179	8	413
	Females	248	7	123	1	621
	Persons	288	42	152	5	513
Urban	Males	254	234	89	20	403
	Females	58	38	29	0	875
	Persons	163	143	62	11	621

(N.S.S. 62nd round January - 2005 to December - 2006)

Rural and Urban Employment

6.12 It may be seen that in the rural areas 28.8 % were self employed while only 16.3% were self employed in the urban areas. Percentage of persons having regular jobs in the rural areas was 4.2 % but for urban areas, the same was 14.3 %. Casual workers were 15.2 % in rural areas and 6.2 % in urban areas.

Industry wise Employment in Organized Sector in Gujarat

6.13 Total employment in public and private organized sector in Gujarat based on EMI Reports are as under:

(In lakh)

Description of Industries with Code No.	1990	1995	2000	2005	2006	2007	2008	2009	2010
0 Agriculture, Hunting Forestry and Fishing	0.25	0.24	0.18	0.26	0.26	0.25	0.24	0.24	0.23
1 Mining & Quarrying	0.22	0.23	0.19	0.15	0.16	0.14	0.14	0.16	0.17
2,3 Manufacturing	6.04	6.43	6.55	6.37	6.77	7.29	7.42	7.65	8.11
4 Electricity Gas & Water	0.44	0.44	0.45	0.55	0.56	0.56	0.55	0.57	0.58
5 Construction	0.70	0.70	0.68	0.54	0.54	0.52	0.50	0.50	0.51
6 Whole sale & Retail Trade, Hotels and Restaurant	0.24	0.23	0.25	0.42	0.45	0.49	0.54	0.58	0.59
7 Transport Storage & Communication	1.77	1.89	1.87	1.59	1.54	1.52	1.48	1.40	1.38
8 Financing, Insurance & Real Estate	0.94	1.05	1.06	1.15	1.20	1.25	1.47	1.67	1.94
9 Community Social & Personal Services	5.62	5.96	5.67	5.90	6.07	6.02	6.05	6.27	6.31
TOTAL	16.22	17.17	16.90	16.93	17.55	18.04	18.39	19.04	19.82

(Information from District Employment Exchanges)

- Total employment in the year 1990 was 16.22 lakh, while in the year 2010 it is 19.82 lakh. In these twenty years, 3.60 lakh employment have been increased, being 22.19%.
- Total employment in the year 2007 was 19.04 lakh, while in the year 2010 it was 19.82 lakh. Thus in last 3 years, 1.78 lakh employment have been increased, being 9.87% rise.
- The above information reflects the data of Employment from only those establishments which are registered with Employment Exchanges under employment Exchanges (CNV) Act, 1959.

Public and Private Sector Contribution to Employment in the Organised Sector in Gujarat

6.14 During 2010, 19.82 lakh were employed in the organised sector. Out of this, the public sector contribution was 7.86 lakh (39.66%) while private sector employed 11.96 lakh (60.34%)

6.15 The share of the Public Sector in the organised sector employment reached to the peak in the early 1991 but has since come down to 40% as on 31/3/2010. Simultaneously, the Private Sectors' contribution increased substantially and reached around 60% in 2010. Thus, it is clear that Public Sector no longer provides any incremental employment in the organised Sector. The Public Sector Employment figure was 9.59 lakh in 1996, 9.54 lakh in 1997 and 9.55 lakh in 1998, 9.49 lakh in 1999, 9.20 lakh in 2000, 8.80 lakh in 2001, 8.49 in 2002, 8.51 lakh in 2003, 8.19 lakh in 2004 and 8.32 lakh in 2005, 8.24 lakh in 2006, 7.96 lakh in 2007, 7.86 lakh in 2008, 7.98 lakh in 2009 & 7.86 lakh in 2010.

The Educated Unemployed

6.16 No. of job seekers on Live Register as on March 2005, 2006, 2007, 2008, 2009 & 2010. (Figures in '000)

(March ending)							
No.	Categories	2005	2006	2007	2008	2009	2010
1	S.S.C and under Graduates	551	505	459	450	462	488
2	Diploma holders	24	22	22	23	23	28
3	Graduates, Post-Graduates in Arts, Science, Commerce & Law etc.	190	188	199	233	261	290
4	Graduates and Post-Graduates in technical and professional subjects.	9	9	9	9	9	10
5	Educated Total	774	724	689	715	755	816
6	Below S.S.C and illiterates	126	106	89	77	70	72
Grand Total		900	830	778	792	825	888

(Information from District Employment Exchanges)

6.17 Gujarat has 8.16 lakh educated jobseekers at the end of March 2010. In order to improve their employability, it is essential to improve their skills. The State Government has given very high priority to skill formation as well as multi-skilling. In order to enhance the seats in the vocational and professional training, education programme, self financing institutes are being encouraged. Short term training programmes have also been launched.

New Employment Policy-1995

6.18 The New Employment Policy has come into force from 1/4/95. As per this policy all manufacturing industries in the state should employ minimum 85% of employees of worker category and a minimum of 60% of employees of managerial and supervisory category from amongst the local persons. The scheme has been implemented since its inception across all types of industrial units of the public sector as well as private sector.

Employment Information ending June-2010 is given below.

No.	Detail of Industrial Units	Details of Total Employment			Position of Local Employment Percentage			
		Manager/Supervisor cadre	Worker/Non-Supervisor Cadre	Total	Manager/Supervisor cadre	Percentage	Worker/Non-Supervisor Cadre	Percentage
1	State Government Undertaking	7274	64336	71610	6916	95	63990	99
2	Central Government Undertaking	9854	11810	21664	4515	46	10923	92
3	Private Undertaking	127582	407528	535110	111050	87	382409	94

(Information from District Employment Exchanges)

Employment Generation in the year 2011-2012

- 6.19** The Annual Development Plan accords high priority for employment generation through various State and Centrally Sponsored Schemes. The state has accorded high priority towards industrial development and thereby generating additional employment for youth, both in urban and rural areas.
- 6.20** Emphasis would be laid on self employment schemes in Agriculture, Animal Husbandry, Dairy Development, Village and Small industries and allied activities. High priority is accorded to maximize employment with special emphasis on agro-based rural industries. In fact, Gujarat has achieved a considerable progress in this sector.

Schemes having Potential of Employment Generation during year 2011-2012

No.	Sector of Development	Wage Employment Mandays (in lakhs) (Proposed)	Self Employment No. of beneficiaries (Proposed)
1	2	3	4
1	Fisheries Department	162.84	--
2	Office of the Principal Chief Conservator of Forest	298.12	29800000
3	(i) Agriculture Soil Conversation	--	--
	(ii) Animal Husbandry & Dairy Development	2.12	18000
	(iii) Crop Husbandry (Horticulture)	--	28000000
4	SEBC Welfare	--	6200000
5	S.C. Develop. Corporation	--	10000
6	Rural Development	750.00	120000
7	Development Commissioner	19.64	1964000
8	Cottage industries	2.50	250000
9	Guj. State Handloom & Handicrafts Development Corporation	15.05	15051
10	Guj. Gopalak Development Corporation	0.00	00
11	Guj. Women Eco. Develop. Corp. Ltd.	4.06	1400
12	Guj. Minority Finance & Devlp. Corp. Ltd.	--	1500
13	Guj. Safai Kadar Devlp. Board	0.00	00
14	Guj. Urban Development Mission	2.06	81000
15	Gujarat Maritime Board	127.94	--
16	Narmada Water Resources , Water Supply & Kalpsar Department	348.62	89000
17	Sardar Sarovar Narmada Nigam Ltd.	310.00	31000000
	Total	2042.95	97549951

(Information from concerned offices)

Sardar Sarovar Project

- 6.21** Sardar Sarovar Project is the life-line of Gujarat. This project is executed by Sardar Sarovar Narmada Nigam Ltd. Speedy and full implementation of the project will

generate large scale employment due to transformation of the Agro-based economy of Gujarat.

Employment Exchanges Scenario and Manpower Planning

- 6.22** There were 888764 job seekers on the Live Register as on November-2010. The state has made innovative efforts in finding jobs for them in the private sector by means of Industrial & Army Bharti Melas and job centres. The State employment exchanges assisted to place 1,77,705 candidates during January-10 to November-2010.
- 6.23** The State Government has signed MoUs with various industries during December-2009 IT Seminar, Vibrant Gujarat investors' Summit in 2009. This has resulted in likely creation of more than 25 lakh Job opportunities in the coming years as a result of huge investments in the State.
- 6.24** In view of Gujarat emerging as a fastest growing economy in the country with emphasis on sustainable industrial growth focusing on Chemicals, Petrochemicals, Ports, Infrastructures, Engineering, Textiles, Information Technology, Automobile and other sectors, 185 Government ITIs, 131 Grant In Aid ITIs and 301 Self Finance ITIs are giving training to Total 113626 trainee in 161 different trade.
- 6.25** Gujarat has been in the forefront, successfully upgrading 37 ITIs into Centres of Excellence under the Centrally Sponsored Scheme implemented from the year 2005-06 and has become the model for other States to follow.
- 6.26** In view of the fast growing industrial and service sectors, short term courses are becoming very popular, which helps people to get jobs in industries. Conducting short term courses in Modular Employable Skills could benefit many to get employment or start their own small business enterprises, particularly for the people who could not complete their formal education. Hence, it is planned that around 1000 batches of short term courses with total capacity of 10000 seats will be conducted also in year 2011-12 at various ITIs.
- 6.27** Registration of unemployed educated candidates in Employment Exchanges has increased due to the increase in the number of employment provided by Employment Exchanges and the number of educated youth has also increased in the state.
- 6.28** Gujarat stands first in providing jobs to the candidates through Employment Exchanges from year 2002 as per the reports published by the Ministry of Labour, New Delhi. Details of this achievement are given below.

Sr. No.	Calendar year	Total placement in the country	Gujarat's placement	Gujarat/India percentage	Second and third best State	Number of placement by second and third best State	Percentage of Second-Third Best State
1	2002	1,53,000	70,700	46.00%	--	--	--
2	2003	1,54,900	64,900	42.00%	Tamilnadu Maharashtra	18,900 14,000	12.00 % 9.00 %
3	2004	1,37,700	64,900	47.00%	Tamilnadu Maharashtra	13,200 12,800	10.00 % 9.00 %

Sr. No.	Calendar year	Total placement in the country	Gujarat's placement	Gujarat/India percentage	Second and third best State	Number of placement by second and third best State	Percentage of Second-Third Best State
4	2005	1,73,200	92,900	54.00%	Tamilnadu Maharashtra	15,300 15,000	9.00 % 8.66 %
5	2006	1,77,000	99,000	56.00%	Maharashtra W.Bengal	13,900 13,100	7.00 % 7.00 %
6	2007	2,63,500	1,91,761	73.00%	Tamilnadu Kerala	23,600 11,000	9.00 % 4.00 %
7	2008	3,04,900	2,17,700	71.40%	Tamilnadu Kerala	22,300 16,600	7.31 % 5.44 %

Statistics for the Year-2009 and 2010 have not been published yet by the Ministry of Labour, Govt. of India.

- Note: (i) The details of employment include information from only those establishments which are registered with Employment Exchanges and are covered under the provision of Employment Exchange (Compulsory Notification of Vacancy) Act, 1959.
- (ii) Indirect employment which is generated in other units like trade, services, small units from Industrial Sector, Agriculture Sector and Unorganized Sector is not included in the above information.

CHAPTER - VII

TRIBAL DEVELOPMENT PROGRAMME

Welfare of Scheduled Tribes

Vanbandhu Kalyan Yojana (Hon. Chief Minister's Ten Point Programme)

A Historical Perspective

7.1 Tribal communities within Gujarat, as in other parts of India, are among the most marginalized and vulnerable of the rural poor due to factors like lower levels of literacy, greater malnutrition and low access to basic facilities. These tribes live in about 18% of the State's geographical areas, predominantly in isolated pockets within hilly and forest terrains. Over 38% of poor families in Gujarat are from the Scheduled Tribes (ST) category.

Development Framework

7.2 To ensure a better quality of life for the tribal population, the Constitution of India has advocated the policy of positive discrimination and affirmative action. For instance, there is affirmative action for reservations for S.Ts. in legislature, government jobs and educational institutions in proportion to the tribal population. Special protection is also given to Scheduled Areas that are predominantly populated by Scheduled Tribes.

7.3 Recognizing that constitutional safeguards to improve the quality of life of tribal population need to be backed with financial provisions, the concept of Tribal Area Sub Plan (TASP) was introduced in 1974 in which financial allocation at the Central and State level is made in proportion to the population of tribal communities. The Tribal Development Department in each state is entrusted with the planning and budgetary powers for TASP funds. The Integrated Tribal Development Projects (ITDP) also began to be implemented in the '70s through specially empowered Project Administrators. These officials have considerable powers over activities of other agencies working in the field and they monitor the work of other Departments.

7.4 To facilitate participatory and decentralized planning in Gujarat, a unique programme known as 'Gujarat Pattern of Financial Allocation' was launched in tribal areas in the 1998. The Gujarat Pattern funds are specially intended for bridging the missing links in interventions and aim at economic development and creation of local infrastructure. The initiative also earmarks 20% of the funds to support major inter-district projects.

7.5 In the last five years, Gujarat's State funding in tribal areas has increased by more than 2.5 times. The progress made on the ground has been encouraging, especially in agriculture and horticulture-based programmes; dairying, water harvesting; irrigation; skill upgrading; and provision of basic amenities such as roads and electricity. Considerable attention has been given to the development of Tribal areas in Gujarat during last two decades and streamlined machinery for providing necessary inputs to the target population was created. The State Government made conscious efforts to ensure that around 15% of the budgetary provision is spent in the Integrated Tribal Development Project areas. Due to these efforts, the poverty levels have declined, literacy levels have improved and a reasonable infrastructure (both social and civil)

has been created. These efforts have improved the physical quality of life in these areas. In recent years, the State Government has created a decentralized decision making machinery under the Gujarat Pattern, has ensured three-phase round the clock power supply in majority of villages and has piloted an ambitious Sanjivani Scheme to ensure full institutional delivery. However, the same analysis shows that the State's poverty is concentrated in these areas, gaps between tribal and non-tribal areas in terms of social indicators have remained and quality of outcomes between these areas is not uniform. In the light of this disparity, the present strategy and approaches were re-examined and it is now being felt that outcome based, high quality interventions with the help of expert stakeholders is to be initiated to quickly bridge the gap between these areas. To bridge the gap between special disadvantage Tribals and other tribals, a special upliftment programmes like Animal Husbandry, Wadi Yojana, Fisheries, Skill Training and Eco-tourism are launched for development through CCD Project.

An introduction to CM's Ten Point Programme

- 7.6** The Government of Gujarat has launched a bold and unprecedented initiative:- the 'Chief Minister's Ten Point Programme for the Development of Tribal Areas'. This programme, announced in the Assembly by the Chief Minister on February 27, 2007, seeks to enable the tribal regions to leapfrog into mainstream development by bridging the gap between ITDP blocks and other parts of Gujarat. The Ten Point Programme will allocate a package of Rs. 15,000 crore over the five years-the largest in the State's history of tribal development - so as to permanently remove persistent poverty along with social and civil infrastructure development in ITDP areas permanently.
- 7.7** Hon. Chief Minister's Ten Point Programme (Vanbandhu Kalyan Yojana) is a quality oriented programme, which is aimed to improve the quality of social infrastructure and civil infrastructure in ITDP areas and thereby create a positive environment for doubling of income in these areas by creating 5 lakh quality employment for the ST families.
- 7.8** The Programme's strategy includes the harnessing of private initiative, technology, infrastructure, training and modern facilities to lead tribal communities into the new age of global linkages, information technology and value addition. The Programme has the following ten components:
1. Quality and sustainable employment for 5 lakh tribal families
 2. Emphasis on quality education and higher education
 3. Accelerated economic development of tribal areas
 4. Health for all
 5. Housing for all
 6. Safe drinking water to all
 7. Irrigation
 8. All weather roads
 9. Universal availability of electricity
 10. Urban development

Key features of the Ten Point Programme

a. Focus on individual family and the ITDP areas

- The aim is to ensure that families covered under the programme achieve-
 - Rs. 30,000 (rural areas) to Rs. 40,000 (urban areas) annual income;
 - The activity is full time; and
 - Skills imparted lasts for one whole generation so that they do not fall in poverty net again in this generation.
- Every family assisted and their status thereafter will be monitored by using the BPL database. The software for Dairy Projects and Gujarat Pattern is ready. Work on other schemes is under discussion.
- Major projects covering 1,000 to 5,000 families from individual talukas are being developed with the help of experienced organization.
- A series of technical institutions are being set up in the focus areas to develop the required manpower and to support the major interventions like dairy, wadi and skill training.
Standards of civil works are being re-examined-
 - Water supply: hand pump to tap water
 - Roads- 5 year maintenance
 - Electricity- coverage of households
 - Irrigation- covering whole of high rainfall talukas & augmenting water through MIS

b. Result oriented interventions

- The expected income will have to be guaranteed by the implementing agencies and any failure will attract a financial penalty
- In skill training, the concerned training provider will also have to guarantee that the trainee will earn the expenditure made on him within the first 6-9 months after completing the training and the training provider will have to follow up the individual till this time.
- Computerized monitoring system is being developed for every intervention.

c. Involvement of local people in planning and monitoring

- It is realized that such major shifts will not succeed unless the participants are equal partners.
- Separate interventions are being planned to increase the awareness levels of PRI representatives and participating families. Satcom facility will also be used to increase the coverage in shortest possible time.
- Highest funds were provided under Gujarat Pattern this year to ensure that needs perceived at local levels are realized.

d. Involvement of every implementing Department in the Programme

- In order to ensure that every government department takes full ownership of this new package, no separate budgetary provision has been made for this programme.
- Every department has developed its Annual Action Plan, which is being monitored on monthly basis.
- The existing scheme of every department is being improved to achieve the goals.
- Hon. Chief Minister's Ten Point Programme is being funded under TASP.

e. Gender Framework for the Ten Point Programme

7.9 The Ten Point Programme will develop a gender framework to ensure that women are equal partners and accrue benefits from the initiatives. Emphasis will be given to drudgery reduction, access to credit, housing and capacity building while developing the framework.

Strategy

7.10 The strategy for the Ten Point Programme is outcome-oriented, with time-bound interventions and people's participation. The Programme will be implemented in the mission-mode through strengthened ITDP machinery with a quarterly review of progress by Hon. Chief Minister. Experts and professionals, including the private sector, will be closely involved in the programme for capacity building, project development and implementation, service delivery and other aspects. An empowered society has been created in the name of Development Support Agency of Gujarat (DSAG) for smooth functioning & effective implementation of Vanbandhu Kalyan Yojana.

Monitoring

7.11 Programme impact will be assessed through independent, third party monitoring at the household level. WAPCOS has already been engaged for monitoring civil works in Dahod and Panchmahals, while other agencies are being identified for remaining districts. Gujarat Institute of Development Research (GIDR) is involved in concurrent monitoring and also engaged in developing various frameworks and formats for Management Information Systems (MIS). Computerized Project Management System (CPMS) has been developed to monitor dairy and skill training projects.

7.12 A provision of Rs. 15000 crore has been made for the period of five years under Vanbandhu Kalyan Yojana. Out of which Rs. 12860.00 crore have been allocated and Rs. 9074.00 crore have been spent during last four years.

7.13 The Progress under Vanbandhu Kalyan Yojana

- 754 buses have been allotted for transportation and 100 buses have been put on road.
- Under "Doodh Sanjivani Yojana" 200 ml of fortified milk is provided daily to students of 252 primary schools in 7 talukas. Health of students has improved and attendance has risen.
- 21000 hact. of land has been covered under drip irrigation and 18000 hact. of more land will be covered.
- 68622 kms of roads have been built.
- 225724 families given housing benefits under Indira Awas Yojana, Sardar Awas Yojana.
- 368500 families provided piped drinking water. 25% of population has been given drinking water at doorstep.
- 369525 households electrified and 721 hamlets (peta para) covered.
- 28 technical institutes started for higher education.

- 48 Ekalavya Model schools started.
 - Assistance of cattles given to 31719 below poverty line farmers at the expense of Rs. 94.64 crore under Integrated Dairy Dev. Project.
 - 15000 farmers of 6 districts benefited for vegetable, fruits, cotton and cereal crops under “Geevika” project.
 - 151000 farmers have been covered under “Project Sunshine” for Bt Cotton and Tur.
 - 130000 youths provided skill training.
 - 93% result of 10th (SSC) Exams achieved for Ekalavya Model Resi. Schools, while the State average result is 61%.
 - A Physiotherapy College has been started at Dahod.
 - A highly ambitious project of Agriculture Mechanism is to be launched in collaboration with John Deere wherein 504 tractors would be given at 84 centres alongwith 14 agriculture kits. 8 such centre to be started in near future.
 - At the end of September 2010 5684 beneficiaries given self employment assistance under Swarna Jayanti Gram Swarojgar Yojana (SGSY) and 7559 infrastructure relates works undertaken under NREGA.
 - Under Forest Rights Act, 176577 individual claims were received 16023 claims have been sanctioned. 8909 community claims were received out of which 163 claims have been settled.
 - A Conservation-Cum-Development project has been sanctioned specially for the development of PTG. 26103 beneficiaries have been covered.
 - Four Cold Storages have been built to help farmers get proper market prices.
- 7.14** To provide basic infrastructure/amenities in 401 border villages a provision of Rs. 2116.63 lakh has been made. Up to Nov. 10, against target of 1500 families, 3338 families have been covered under housing, 2400 familes covered under drinking water facility out of target of 5000, 3139 famillies covered under electrification of houses against target of 3000, 98.04 kms. of road have been planned against target of 100 kms., 1191 children have been enrolled in school against target of 500 children.
- 7.15** To provide basic infrastructure/amenities PTG families provision of Rs. 650.00 lakh has been made. Up to Nov. 10, against target of 500 families, 1367 families have been covered under housing, 1774 familes covered under drinking water facility out of target of 1000, 848 famillies covered under electrification of houses against target of 1000, 11.10 kms. of road have been planned against target of 20 kms., 674 children have been enrolled in school against target of 500.

Gujarat Pattern

- 7.16** The State Government has been implementing the Tribal Area Sub Plan as a part of its obligation to implement the Directive Principle of State Policy enshrined in the Constitution of India. The present strategy for development of Tribal Area was initiated early in the year 1975-76 with the commencement of the Fifth Five Year Plan.

- 7.17** The Tribal Sub-Plan is an area development plan. Scheduled areas of heavy tribal concentration had special development projects i.e. Integrated Tribal Development Projects, Tribal Sub Plans were formulated for each of this project area every year. From the year 1986, the plan objectives were altered to cover family oriented programmes as well as beneficiary oriented programmes. These programmes were implemented for the tribals outside the scheduled tribal areas and were included in the Tribal Sub Plan. Thus, the provision made on the development schemes includes the tribals in the Scheduled areas as well as the tribals outside the Scheduled areas.
- 7.18** The Government decided to earmark 17.57% of the outlay of the State's Annual Development Plan every year for the TASP in September 1997 and adopted "Gujarat Pattern" under the Special Tribal Sub Plan.
- 7.19** The concerned administrative departments for their sectors/sub-sectors formulate the schemes under T.S.P. The basic felt needs of the tribals are given due importance.

New Approach for Bottom up Planning

- 7.20** The administration in Gujarat has been geared up to undertake activities to bring about overall tribal development in the State. Arrangements for bottom-up planning and monitoring of the activities required to be undertaken to fulfill felt needs of the area have been made by bringing about structural changes in the existing administrative organization in the State. Efforts have been made to develop a New Gujarat Pattern analogous to Maharashtra Pattern of Tribal Sub Plan. The District Adivasi Vikas Mandal has been constituted under the Chairmanship of the Guardian Ministers of the District in Tribal Areas. District MPs/MLAs and Taluka Panchayat President elected from tribal areas are its members. Two members working for tribal welfare at district level and two experts in educational field and two lady tribal leaders of the district are also members of District Adijati Vikas Mandal. District Adijati Vikas Mandal will review, monitor and evaluate all Tribal Sub Plan schemes.
- 7.21** Taluka Tribal Development Committees have also been set up under the Chairmanship of Project Administrator of the I.T.D.P. On this Committee, also due representation has been given to NGOs, women and experts and specialists amongst other members like District Level & Taluka Level Office bearers and Government functionaries. Such structural changes have been brought about in the existing set up by constituting this taluka Committee, the process of bottom-up planning for the felt needs of the areas is entrusted to this Committee. As the plans formulated at the level of this Committee are also subjected to discussion at the level of District Adivasi Vikas Mandal, an integral approach to work out tribal development to cater to the requirements of the District will emerge. This should help the State Authorities to review from time to time the relevance of ongoing schemes and programmes as also the necessity to formulate new schemes and programmes to fulfill the felt needs of the scheduled areas.
- 7.22** A State level committee headed by Hon'ble Minister, Tribal Development for planning of 20% outlay of Gujarat Pattern is constituted. In this committee, Principal Secretary, Tribal Development, Commissioner Tribal Development, Additional Secretary Budget (Finance Department) are members. The proposals received from the different department/project offices/NGOs are discussed and finalised by this Committee. During the last nine years, different works like irrigation facilities, hand pumps, community tube well scheme, L.I. Scheme, check-dam, construction of roads,

primary school rooms, land levelling, agricultural facilities, assistance for milch animals, distribution of seeds kits, oil engine, horticulture activities, construction of hospital rooms, to give ambulance to hospital, to give medical instruments were taken up under different heads.

- 7.23** Details of provision and expenditure incurred under Gujarat Pattern for last five years are as follow:

(Rs. in crore)

Year	Provision	Grant	Expenditure	% against grant	Works completed
2005-2006	262.50	262.56	261.23	99.50	11954
2006-2007	264.10	271.27	271.26	99.99	9021
2007-2008	410.18	407.49	407.39	99.71	4072
2008-2009	320.68	322.52	322.49	99.99	3596
2009-2010	325.93	326.47	326.47	100.00	2939

Annual Plan 2010-11

- 7.24** An outlay of Rs. 335.21 crore is provided for special Tribal Sub Plan as earmarked fund for the year 2010-11. Upto December 2010, against grant of Rs. 205.26 crore, Rs. 131.21 crore expenditure was incurred. 26,713 works were taken in 12 projects in tribal area in the current year. Of which, 190 works are completed and 1719 works are under progress.

CHAPTER - VIII

INFORMATION TECHNOLOGY

- 8.1** Department of Science and Technology has been vested with the responsibility of promoting the use and application of various emerging technologies such as Information Technology, Bio Technology, Geo-Spatial Technology, Seismological Research, etc. in the State. In the times to come these emerging technologies will form a significant share of the knowledge based economy in the State. Due to several initiatives taken by the Government, a large amount of capital investment and employment opportunities are expected to be generated in these sectors. Thus Department of Science and Technology has been focusing on the development of 3 broad sub-sectors of emerging technologies i.e. Information and Communication Technology, Science and Technology and Bio Technology in the State.
- 8.2** Following institutions have been set up under the administrative control of the Department of Science and Technology.
- 0. Gujarat Informatics Ltd. (GIL)
 - 0. Gujarat Council of Science City. (GCSC)
 - 0. Gujarat Council on Science and Technology.(GUJCOST)
 - 0. Bhaskaracharya Institute for Space Application and Geo-informatics. (BISAG)
 - 0. Gujarat State Biotechnology Mission (GSBTM)
 - 0. Institute of Seismological Research (ISR)

Training to Government Staff

- 8.3** Since last few years Govt. has been promoting use of IT in the Government organization. The basic purpose is to focus upon the improvements in the delivery of citizen centric services and to improve citizen's quality of life. Seminars, special trainings and study tours are important aspects to encourage Govt. servants to adopt new ideas and practices.

Consultancy and Expert Services

- 8.4** Department of Science & Technology has been availing M/s. PCS's services as a third party Auditor & Project Consultant for GSWAN. PCS advises the Government in the monitoring of the service level agreement executed with the various Service providers including the O &M operator under GSWAN project.

Promotion of Information Technology

- 8.5** Gujarat Informatics Limited (GIL) plays a pivotal role in the promotion of IT sector in the State. For this purpose, GIL carries out promotional activities such as awareness workshops, technological seminars, participation in conferences, etc. It is proposed to continue IT promotion activities including awareness campaign for 'NASSCOM Assessment of Competence Test', 'Career in BPO' and 'College to Career' program for improving the skills of engineering and MCA students during the next financial year. In order to promote Gujarat as an ideal destination for IT/ITes sector, GIL would market the State in collaboration with NASSCOM, CII, GESIA etc.

Video Conferencing/Web Center

8.6 During 2011-12, GIL would undertake following activities:

- To make available all the hardware and software required for the Hon. Chief Minister's office, residence and also for Hon. Chief Minister's web center.
- Repairing and maintenance of the computer hardware of Hon. Chief Minister's office and web center.
- The Maintenance and upgradation of the State Government's official website www.gujaratindia.com
- Marketing of Gujarat's various development programmes by using I.T., e.g. web casting, video conferences by using OB van, mass mailing services as per the need of Hon. Chief Minister's office & other government departments.

Gujarat Portal

8.7 The Government of India has approved the National e-Governance Plan (NeGP), comprising of 27 Mission Mode Projects (MMPs) and 8 components, on May 18, 2006. However, the approval of NeGP does not constitute financial approval(s) for all the Mission Mode Projects (MMPs) and components under it. The existing or ongoing projects in the State MMP category, being implemented by various State Departments would be suitably augmented and enhanced to align with the objectives of NeGP.

8.8 Towards this objective Gujarat Portal will be a State a level Portal which will enable citizens to access various services related to Government from single access point. It will make available information of various Government Departments on the Web Portal. It will provide links to other related websites. It will enable the citizen to avail various information and resources through a single login.

Info-corridor of the State and Infrastructure for Sachivalaya Connectivity (GSWAN)

8.9 Gujarat State Wide Area Network is one of the largest IP based intranet workings in the country. It is the backbone of E-Governance. Since 2001, State Government has implemented GSWAN project on BOOT basis. Gujarat is the first State in the country to complete the BOOT period successfully from the SWAN projects, across country. Now the operation & maintenance period has started. During last few years, a large number of horizontal offices at District and Taluka level have been connected with this network. This is an on going process and various Govt. offices are being connected with cable, lease lines and wireless. In order to optimize the usage of GSWAN, server farm has been set up in Gandhinagar for providing web-hosting facilities, e-mail and network management services, etc. Now, these servers have been shifted to the State Data Center, Gandhinagar.

Integrated Workflow of Document Management System (IWDMS)

8.10 As part of multi pronged usage of GSWAN, State Govt. has started implementation of Integrated Workflow and Document Management System (IWDMS) so as to move towards paperless administration in the Secretariat. Since 2007-08, this software has become useful in the preparation of Budget in an expeditious manner. Moreover, this software is also being used for speedy disposal of Govt. files and tapals including system of level jumping. Decision support systems and office automation component of this project have improved the efficiency of the secretariat employees in the Government. This project has completed its first span of four year & the post implementation period has started.

Integrated Access Control and Man Management System (IACMMS)

8.11 Integrated Access Control and Man Management System has automated the attendance of Govt. staff and aims at improving their punctuality & regularity. This system has been installed in New Sachivalaya complex while Access Control & Visitor Management system has been installed on the main gates of Sachivalaya. For this purpose, a comprehensive agreement of five years duration, incorporating supply, installation, maintenance and organization of this project has been extended. This project has completed its first phase of agreement & Government has decided to continue this project for further 3 years for O&M, AMC and post implementation support.

Disaster Recovery Site

8.12 In order to preserve and protect the integrity of the electronics data and to protect it from natural disaster, it was decided to ensure business continuity in a gradual manner through disaster recovery site. Accordingly, Disaster Recovery Site has been set up at Hyderabad.

Citizen Centric Call Center

8.13 Generally, citizens approach Government offices for redressal of their grievances and seeking information on various matters. However, Govt. offices function from 10.30 hrs. to 18.10 hrs on working days only. This interrupts the interaction between Govt. and citizens. In order to facilitate, quicker response and providing longer hours of service by using ICT, call center has been quite useful in providing information to the beneficiaries in short duration high density scenario such as Board Exams like HSC, SSC, results, electoral registration, etc. It is proposed to continue the operation of citizen Centric call Center.

Mini Data Center (MDC)

8.14 GSWAN network has been strengthened by using Ring structure to inter-connect various districts in regional charters and also by way of upgradation of equipment & lease line bandwidth. Since, most of the electronic data is being generated at the local level, GSWAN facility can be optimized by providing data storage and recovery facility in a decentralized manner. For this purpose three Mini Data Centers have been set up at Vadodara, Mahesana and Rajkot

Mobile V-SAT Van

8.15 In order to facilitate exchange of developmental information to the distant and remote areas of the state, Government of Gujarat had procured one mobile V-SAT van based on extended C-band technology in the year 2002. In line with the development in the satellite communication technology, it was necessary to upgrade/replace O.B. Van with Ku-Band technology. In order to fulfill additional demands, the state government has received two latest technology mobile O.B. vans from M/s. GNFC for strengthening the delivery of audio-visual communication from remote rural locations.

Allocation of Funds for Information Technology

8.16 Computerization of various departments and Govt. offices has been accorded top priority by the State Government. For this purpose various departments allocate about 2 to 3 % of their plan provision for the implementation of IT in their respective

departments. However, to cater to the needs of those departments of Sachivalaya who do not have any plan provision, this department allocates fund, for this purpose.

Center for Excellence

8.17 Center for Excellence is a central co-ordination mechanism for e-Governance initiatives, to impart training about office application, software tools, IT related various products. Special technology training of system administration, Network data base, application services monitoring maintenance etc. and emerging technology solutions.

Setting up of Software Technology Park

8.18 The State Government has allotted land for setting up of Software Technology Park centers at Surat, Rajkot, Jamnagar and Bhavnagar. Out of these, Govt. of India has accorded approval for setting up of STP center at Surat and construction of the STP centre building has been taken up by Roads and Building Department.

Science City

8.19 Government of Gujarat has set up a Science City at Ahmedabad, which caters a perfect blend of entertainment based science education. It show-cases contemporary and imaginative exhibits, minds on experiences, virtual reality, activity centers, laboratory and live demonstrations in such a way, that even a layman can get knowledge about science and technology. For surrounding development of Science city, it is decided to facilitate Science City with Opera House, full fledged Food Court & Administrative building. Science City of Gujarat is a large platform for popularization of science related activities. Young scientists are inspired by various 'hand on activities' and 'minds on experiences'. Science City organizes various programmes-training for teachers and children in order to educate the society in science.

Gujarat State Bio-Technology Mission (GSBTM)

8.20 With a view to promote Biotechnology, State Government through its nodal agency GSBTM, focusing on development of Biotechnology infrastructure, support to research and innovation and Human resources development activities, promotion of entrepreneurship and business along with popularization and awareness in Biotechnology.

8.21 Biotechnology is research and innovation driven. To facilitate Biotechnology research and development, development of research infrastructure in the form of centre of Excellence and financial support to research projects, has been planned. Until now Centre of Excellence in Marine Biotechnology at CSMCRI, Bhavnagar and Microbial genomics at Vadodara have been established and 14 research projects have also been supported.

Biotechnology Popularization

8.22 To promote awareness in biotechnology, various activities are undertaken which include popular lectures, financial support to seminar, publication of information brochure, booklets, literature, e-magazine and website. During the year various seminars were supported and biotech magazine (print & e-format) were published, while informative brochures/booklets were also developed and distributed. It is proposed to continue this activity in the next financial year also.

Development of Biotechnology Infrastructure

- 8.23** Biotech Park at Savli, Dist. Vadodara is being developed to provide key infrastructure for research, incubation and business. In phase-I, eleven companies have been recommended for land allotment. Environment clearance for entire park has been received SEZ. Approval for 25 acres of land in Phase-I has been received.
- 8.24** In phase-II, private partner has completed the master planning and is doing marketing. To encourage research, technology development and scaling up, State Government is developing common facility centre along with Biotech incubator with total built up area of 1,40,000 sqft and at an approximate cost of Rs.50.00 crore. It will provide ready to use facilities to interested biotech entrepreneurs researchers and companies on rental basis. The technical designing has been done by private partner while PMC has been selected by GSBTM. To facilitate the growth of agriculture Biotechnology, harness the specific agriculture strengths of the state and attract investments, Agro-Biotechnology Park has been planned, location feasibility study has been completed and land has been reserved. To facilitate the development of marine Biotechnology research, services and investments in this area, Marine Biotechnology Park has been planned at Jamnagar. Location feasibility study has been completed and land has been reserved. Proposal has been also submitted to DBT, GOI for financial support. To facilitate technology development, technology Incubation Centre is planned in Marine and Agriculture biotechnology. It is proposed to continue this activity in the next year also.
- 8.25** Biotechnology has inter-face and application with various sectors and each sector has specific infrastructure needs. Marine Resource centre in area of Marine Biotechnology, Bio-Diversity gene bank in Forestry sector, DNA Finger printing centre in Agriculture sector and BIT Virtual institute of Bio-Informatics are specific projects which are under various stages of implementation. Marine resource centre is being developed in collaboration with Ayurved University at Jamnagar, Bio-Diversity gene bank is being developed in collaboration with Forest Department at Gandhinagar, DNA Finger printing centre is being developed in collaboration with Forensic Science Laboratory, at Gandhinagar, BIT Virtual institute of Bio-Informatics is being developed in collaboration with four universities and four other centers. All equipments have been purchased, building renovations have been completed, and manpower is being appointed.

Development of Biotechnology Entrepreneurship

- 8.26** Biotechnology is a part of knowledge based economy which is driven by research, innovation and entrepreneurship. It needs state support in project preparation, feasibility studies, technology assessment, technical advice etc., besides hand holding through financial support. To encourage entrepreneurship among scientists, researchers, academicians and thus encouraging new industries, various support measures have been planned and implemented. During the year, Biotechnology entrepreneurship development programmes have been conducted. Technology facilitation cell in GSBTM has developed five volumes of database and four project reports. It is proposed to continue the activity in the next financial year also.

Gujarat Council on Science and Technology

- 8.27** Gujarat Council on Science & Technology (GUJCOST) has been set up with a view to promote socio economic development in the State using Science and Technology.

GUJCOST has undertaken various programmes/activities like popularization of Science and Technology at grass root level, promotion of R&D, technology transfer, carrying out various Science and Technology surveys of the State and facilitation for registration of Intellectual Property Rights.

Popularization of Science & Technology

- 8.28** Under popularization of Science and Technology projects, GUJCOST provides support to Community Science Centre at district places, organizes and financially support seminars/symposia in emerging areas of Science and Technology, conducts science quiz for school children as well as supports celebration of Science & Technology days while SATCOM based Math's and Science learning programmes has been launched earlier. Currently, there are 17 Community Science Centre (CSC) in the State.

Promotion of Research and Development

- 8.29** For promotion of Research and Development, GUJCOST has launched schemes such as Centre of Excellence, Minor Research project, Student Science & Technology project and Dr. Vikram. Sarabhai Award for outstanding research. Five established Centre of Excellence were strengthened by providing additional grant in the area of nanotechnology. Five Minor Research projects/student's Science & Technology projects were financially supported. Dr. Vikram Sarabhai Award was awarded to one Scientist during the year 2008-09. It is proposed to continue these activities during the next financial year.

Bhaskaracharya Institute for Space Applications and Geo-Informatics (BISAG)

- 8.30** BISAG is a State level nodal agency, providing services in the areas of satellite communications; geo-informatics academics, research and training, software development. All most all government departments/agencies are utilizing the service of BISAG. BISAG has reached the milestone of being self sufficient to meet its revenue expenditure, only capital expenditure is proposed as grants.
- 8.31** The Gujarat SATCOM network is used extensively for conducting educational, training awareness and extension related programmes up to school and village level with a view to fulfill increased demand of educational programmes and considering the expansion, in addition to two existing channels, five extra channels in Ku Band is planned. This shall include establishment of a 9.3m digital uplink antenna, hiring of satellite transponder through ISRO, development of three new studios, etc.
- 8.32** In geo-informatics applications, the development and planning related projects, sponsored by various state government/agencies are executed. All geo-informatics related services viz. data base generation, digitization, super-imposition, map out-puts are provided. Training is also provided to users. Customized software is installed at users end, both web-based and desk-top. Projects from central government agencies are also executed.

Institute of Seismological Research (I.S.R.)

- 8.33** As an institutional measure of capacity building following Kutch earthquake in 2001, I.S.R. has been set up since 2004. During 2008-09 I.S.R. has been shifted to its permanent campus in village Raisan, Gandhinagar. Different labs have been setup like OSL, Geotechnical, Microzonation, GPS, gravity, magnetic, electrical resistivity,

electromagnetic. An Earthquake Research Center at Bhachau and three multi-parametric geophysical observatories for earthquake prediction research have been started in Kutch during 2008-09.

- 8.34** ISR is carrying out round the clock monitoring of earthquakes with a network of 22 Seismological Observatories and 40 Strong Motion Accelerographs (SMA). This is the most intensive network than any where in the country.

CHAPTER - IX

DISASTER MANAGEMENT

- 9.1** On 26th January 2001, an earthquake of 6.9 magnitude on the Richter scale, struck Gujarat State, causing substantial loss of life and enormous damages to property and infrastructure. Thousands of villages and towns were severely affected. Government of Gujarat had launched a massive reconstruction & rehabilitation program to reconstruct the houses and infrastructure like roads, bridges, waterline, street lights, dams and public buildings. Government of Gujarat has also taken up mitigation programmes, safety initiatives and other activities to dilute the impact of disaster.
- 9.2** During Financial year 2011-12, under Assistance to Disaster Management Authority, payment towards assistance to Housing Beneficiaries, Procurement of Disaster Management Equipments, establishment of Gujarat Institute of Disaster Management, SEOC, DEOC, ERC, construction of Smrutivan at Bhuj, State Disaster Mitigation Programme, GIDM, Disaster Risk Mitigation activities, school safety project, media public education activities, Studies , Consultancies and evaluation etc. activities would be undertaken.
- 9.3** Proposal to join National Cyclone Risk Mitigation Project (NCRMP) has been submitted and therefore Gujarat Cyclone Risk Mitigation Project (GCRMP) may be implemented under the name of NCRMP. The land identification for construction of cyclone shelters have been completed in all the 175 villages under phase-I and for that sub soil investigation is being carried out in the villages of Junagadh district. Mangrove plantation has been done in over 1000 hectare of area. Construction of coastal embankment, upgradation and reconstruction of existing damaged embankment have been proposed to be undertaken to prevent the salinity ingress. The studies for assessing the socio-economic profile and construction pattern of houses in villages of cyclone hit area would be undertaken. The projects will be implemented in the Following 4 components:
- Component A: Strengthening of Last Mile Connectivity.
- Component B: Cyclone risk Mitigation investments.
- Component C: Technical Assistance for Hazard risk Management and Capacity Building.
- Component D: Project management and Institutional Support.
- 9.4** Large industrial agglomerations such as Dahej, Hazira do not have comprehensive disaster plans to deal with cascading industrial accidents. While each industrial plant has its own safety plan, there is no area wide plan for the conglomeration as a whole. Northere is expertise to draw up such comprehensive plans or readily available plans with other agencies. GSDMA envisages drawing up comprehensive area-wide plans for such clusters by collecting contribution from the individual units situated therein.
- 9.5** GSDMA has implemented the scheme on strengthening of fire fighting and Emergency services. It will progressively transform the fire services into, Multi-hazard response Force capable of acting as first responder in all types of emergency situations. The scheme attempts to fill the existing gaps in the fire fighting and rescue capability through the introduction such as advanced fire tenders combi tools, High Pressure Pumps and Quick Response vehicles.

- 9.6** Based on the experience of the Kutch earthquake which occurred on a massive scale spreading over 12-13 districts, it was realized that in order to respond effectively within the golden hour of occurrence of a disaster, there is a need for sophisticated equipments and trained personnel. Hence the State Government is in process of establishing five such Regional Emergency Response Centres (ERCs) at strategic locations across the State. These ERCs are located at Gandhinagar, Surat, Vadodara, Rajkot and Gandhidham.
- 9.7** Gujarat State Disaster Management Authority is establishing 5 Emergency Response Centers at Gandhinagar, Vadodara, Surat, Rajkot and Gandhidham. At the same time, there is need to establish more Specialised Emergency Response Centers, Specially at high concentration industrial areas like Dahej, Vapi, Hazira and Ankleshwar to fight Industrial and chemical accidents. These Industrial ERCs should typically be owned by the Industries Associations. However to set up ERCs and control room, a sharing agreement in Public Private Partnership model will be necessary. It is proposed to set up a corpus fund with contributions from GSDMA and Industrial Associations to meet the expenditure.
- 9.8** The State needs to prepare itself for any disasters by strengthening the Fire Hazard Response and Mitigation plans. GSDMA plans to undertake the fire hazard response and mitigation plan of the metropolitan cities like Ahmedabad, Baroda, Rajkot and Surat in which population is more than 1 million, which requires to improve the current fire response capacity. It includes to prepare the fire mitigation action plan, to develop a fire stations and their equipments as per norms.
- 9.9** Unlike widely believed, Gujarat has seen many damaging floods and the southern part of the State is prone to heavy floods. National Disaster Management Authority (NDMA), New Delhi had therefore desired to develop a Flood Rescue Training Centre (FRTC) in Gujarat through a close collaboration between the Gujarat State Disaster Management Authority (GSDMA) and National Disaster Response Force (NDRF) 06 Battalion - Gandhinagar. GSDMA will take up the establishment of FRTC whereas the operation and maintenance of the same would be handled by the NDRF. Training would be provided to NDRF personnel, State Armed Forces, NGOs, volunteers, PRI members and participants from other States/agencies.
- 9.10** Scheme wise breakup of the outlay proposed for 2011-12 is as under: (Rs.in lakh)

Sr. No.	Component	Outlay
1	Assistance to Disaster Management Authority	16200
2	Assistance to The Gujarat State Disaster management Authority for Cyclone Risk GSDMA (NCRMP) (CSS)	1000
3	Programme for Industrial Disaster Mitigation	1000
4	Strengthening Fire fighting and Emergency Services	1000
5	Manpower and Maintenance Expenses for Emergency Response Centers (ERCs)	200
6	4(Four) ERC under Public Private Partnership (PPP)	1000
7	13 th Finance Commission Upgradation of Disaster Prevention (CSS)	500
8	Establishment of Flood Rescue Training Center(FRTC) at Vadodara in Association with National Disaster Rescue Force (New Item)	100
	Total	21000

Abbreviations:

- | | | | |
|-----|-------|---|---|
| (1) | GIDM | - | Gujarat Institute of Disaster Management |
| (2) | SEOC | - | State Emergency Operation Center |
| (3) | DEOC | - | District Emergency Operation Center |
| (4) | ERC | - | Emergency Response Center |
| (5) | DM | - | Disaster Management |
| (6) | DRMP | - | Disaster Risk Mitigation Programme |
| (7) | GCRMP | - | Gujarat Cyclone Risk Mitigation Project |
| (8) | GSDMA | - | Gujarat State Disaster Management Authority |

CHAPTER - X

FLAGSHIP PROGRAMMES OF GUJARAT

Climate Change

- 10.1** Climate Change is now a scientifically established fact. And whether or not there are enough predictions and accurate forecasting done by the scientific community, it is well known that our path of development has to be sustainable. There has to be a harmony in mankind's relationship with nature, and what we do today about climate change will determine how we are going to be able to deal with future risks and how we are going to leave a better earth for generations to come. This is the philosophy with which Climate Change initiatives in Gujarat are being taken forward.
- 10.2** Climate Change Department proposes to undertake a few innovative initiatives in addition to furtherance of existing renewable energy programmes of the state. The thrust would be climate change capacity building in various departments of the Government so as to integrate the climate change perspective in long term planning, creation of mechanisms for promotion of clean technologies and generation of widespread consciousness on climate change amongst people at large so as to achieve desirable lifestyle changes.

Green Solar Projects

- 10.3** With announcement of unique Solar power Policy specifying feed in tariff regime, Gujarat proposes to increase solar power production substantially. Allocation of 716 MW of solar generation capacity has been done. Gujarat aims to become top solar power producing state in the country. Apart from concentrated solar power, it proposes to install solar (PV) power operated grids connected or stand alone decentralized power projects in the State with higher geographical dispersion. These projects could be grid interactive for day time load of various capacities and for night time load such power projects would be supported by battery bank also. Locations like universities, stadiums, public/institutional premises, government buildings etc. would be selected for installation of such green solar projects.

Solar City Project Gandhinagar

- 10.4** Projects with specific focus on development of Gandhinagar as a Solar and Carbon Neutral City would be undertaken. This would aim to reduce carbon footprints of government and government aided institutions and establishments in Gandhinagar. Design and construction of carbon neutral climate change complex in Gandhinagar would be initiated with the help of TERI. Systems like Solar power packs, solar water heaters, solar air-conditioners will be installed in government owned and government aided institutions and organizations. Energy conservation and energy efficient technologies and devices like CFL, T5, LED etc. for reducing energy consumption will be provided in Government buildings.

Promotion of Wind Energy

- 10.5** After the announcement of the Wind Power Policy for tapping of the 10,000 MW potential in Gujarat, the State has achieved an installed capacity of 1636 MW. It is proposed to increase this capacity by around 1000 MW. For this purpose suitable institutional and financial infrastructure is being provided by the State Government for investors and developers.

Rajiv Gandhi Grameen Vidhyutikaran Yojana

- Gujarat Govt. has submitted DPR of all the 25 nos. of Districts in 2005.
- REC Ltd. has sanctioned all the 25 nos. of RGGVY projects cost of Rs. 370.12 lakh.
- To provide electricity in 7778990 nos. BPL Houses.
- Gujarat has made Progress (Up to 31-12-2010) in RGGVY projects as under:

Year	Nos. of BPL H/H Electrified	Amount Released Rs. in lakh	Expenditure Made Rs. in lakh
2007-08	196813	2850.00	5653.29
2008-09	78358	2245.28	349.40
2009-10	147507	12730.90	4564.61
2010-11 (Up to 31-12-10)	154917	677.76	5415.03
Total	577595	18503.94	15982.33

Kisan Hit Urja Shakti Yojana (HVDS)

10.6 KHUSHY is a High Voltage Distribution System of installing smaller size of Distribution Transformers and thereby reduction of LT Lines up to negligible level by converting it into HV Line.

10.7 In rural area the existing distribution systems consists of 11KV Lines with lengthy 3 Ph 4 wire LT lines, in this system, the Line Losses are very high; Voltage profile and reliability are also unsatisfactory. To improve Voltage profile in rural area the small capacity of Distribution Transformers are to be installed by extending 11KV Line as possible as nearer to the load and Distribution Transformer of the capacity of 10, 16 KVA are erected and supply is released to consumer through a short length of LT Lines preferably through insulated overhead cables known as Aerial Bunched Cable (ABC)/PVC Cable.

- Under Energy conservation KHUSHY is implementing on existing Agriculture network.
- Gujarat has made Progress (Up to 31-12-2010) in KHUSHY as under:

Year	Target		Achievement	
	No. of Small capacity transformers installed	Expenditure incurred in lakh	No. of Small capacity transformers installed	Expenditure incurred in lakh
2008-09	4200	4100.00	4253	4140.50
2009-10	1400	926.98	1130	1957.99
2010-11 up to Dec'10	1145	669.00	290	404.20
Total	6745	5695.98	5673	6502.69

Krishi Mahotsav

10.8 Krishi Mahotsav -2005 is an intensive and unique month-long program organized by the state Government to facilitate agricultural planning and overall rural development with the objective that the state agricultural income doubles within the next five years in sustainable manner.

- 10.9** Krishi Mahotsav-2005 a landmark Kharif campaign was successfully implemented all over the state .The enormous results were observed on the bases of Krishi Mahotsav-2005. The state Government had campaigned for Krishi Mahotsav-2006, 2007, 2008, 2009, & 2010 a month long period as an intensive kharif campaign.
- 10.10** The campaign was implemented in all the villages of the state during the period of one month, with Krishi rath, (Mobile Agril. & allied subjected exhibition) to provide input kits, literature and scientific Agricultural, Horticulture, Animal husbandry, Fisheries and and allied subjects technology to every farmers at their door step and most important aim was to develop empowerment of women & youth in Agricultural sector with technical guidance. This campaign was again highly successfully implemented all over the state.
- 10.11** An outlay of Rs. 2500.00 lakh provided for the year 2011-12 with planning to cover nearly 18600 villages in the State.

Soil Health Card Programme

- 10.12** State Government has launched an innovative program to provide soil health card to each & every farmers for keeping with ready made information on soil fertility of their soil for fertilizers recommendation & crop planning in succeeding year on soil test base.
- 10.13** 20.41 lakh soil samples from each village of the state were collected & analyzed in state laboratories during last five years and 18.41 soil health cards were distributed up to March-2010. In the respect GOLDEN GOAL year 2010 it is decided to provide Soil Health Card to remaining 23.98 lakh farmers.
- 10.14** Status regarding in soil sample collection and analysis under soil health card programme
- | | |
|----------------------|------------|
| Total No. of farmers | 42.39 lakh |
| Samples collected | 42.39 lakh |
| Samples analyzed | 42.39 lakh |
- 10.15** Till date Soil Health Cards have been provided to 30.42 Lakh farmers of the state. It has been envisaged to provide soil health cards to the remaining farmers shortly.
- 10.16** On the basis of soil health card information
- Farmers are able to avoid unnecessary excessive use of fertilizer
 - They are in position to know the quantity of Organic manure or gypsum to required for neutralization of Ph.
- 10.17** It is decided to cover all the farmers of Gujarat in next four year once again accordingly in year-11-12, it is planned to distribute 11.75 lakh soil health card.

Public Health

(1) Nirogi Bal Campaign

- 10.18** This is a major state wide integrated initiative being launched in the tear 2008-2009. Beside the participation of other Department, Tribal Development Department will directly support following activities under this campaign within the Scheduled Areas.
- 10.19** Expanding the existing school milk Programme and the pilot project for providing nutritional food supplement in most backward talukas.

- 10.20** Improving the nutritional status of students enrolled in Ashram Shalas, Adarsh Niwasi Shalas and hostels funded by TDD.
- 10.21** Accelerating the scheme to provide tap water connectivity till kitchen levels and also supporting a small pilot for providing 24 × 7 water supply in a village.
- 10.22** Expanding the scheme of providing the LPG connection to ST households on full cost recovery basis.
- 10.23** Providing support for universalisation of ICDS in few high malnutrition talukas.
- 10.24** promoting nurseries of nutritional plants and also providing seed kits for vegetable in the Scheduled Areas and
- 10.25** Expanding existing pilot scheme for providing 300 bags of cement to the active Village Panchayat. These cement bags can be linked with any scheme for any purpose.

(2) Beti Bachavo Andolan

Pre-Natal Diagnosis

- 2001 census every thousand male there are 920 females.
 - In 0-6 years age group this ratio is 883 daughter in 1000 sons.
 - As compare to male –females are declines in numbers.
- 10.26** This may be due to social customs gender bias, Regions reason etc.
- To prevent this imbalance of male and female in society.
 - We have to reduce gender bias.
 - Social awareness about gender bias
 - Local leaders and community involvement in reducing gender bias

Pre-Natal Diagnosis Act

- Under pre natal diagnosis act 1994-pre natal diagnosis prohibited
- Investigation of fetal sex is cognizable offence under 1996 act.
- Fetal sex investigation Doctor or radiologist is punished for 5 years imprisonment or 1 lakh fine.

Appeal

- Do not try to know fetal sex
- If this type of investigation done y doctor or hospitals then, inform District Health Officer.
- Female child has right to born.

(3) Chiranjivi Yojana

Health Financing Scheme for Maternity Services in Gujarat

- 10.27** Millennium Development Goal No. 5 is related to improvement in Maternal Health. As per the MDG Goal 6 Maternal Mortality Ratio should be reduced to three quarters by 2015.
- 10.28** Through Gujarat is industrially developed state MMR of Gujarat is quite high as compare to the state of Tamilnadu and Kerala whose per capita income is less then Gujarat.

- 10.29** Under the reproductive and child health programme–II (RCH-II) the major objective to be achieved in the state of Gujarat by 2010 are as follows;
- (i) Reduce Maternal Mortality Ratio from 160 (04-06 SRS) to less than 130 per 1,00,000 live births.
 - (ii) Reduction Total Fertility Rate from its present level of 2.5(SRS 2008) to 2.1(by 2012)
 - (iii) Reduction Infant Mortality Rate from 50 (SRS, 2008) to 48 per 1,000 live birth.(by 2012)
- 10.30** The major causes contributing to Maternal Mortality are hemorrhage, Eclampsia, Obstructed labor, sepsis and unsafe abortion. These causes are also responsible for increasing Infant Mortality Rate. It was found that lack of excess to specialist services by socially and economically backward section was one of the main reason responsible for Maternal Mortality.
- 10.31** Gujarat has shortage of obstetricians for providing specialized obstetric services in Government Hospitals. Only 37 of the CHCs and FRUs are staffed with obstetricians. This shortage of obstetricians in government set-up affected from primarily the weaker section of society who are availing the government health services. This section of the society is also the target group for reduction of MMR, as maximum maternal deaths are also reported in this group.
- 10.32** On the other hand about 2000 obstetricians are available in private sector. On understanding the limitation of public health facilities in reaching out to the weaker section of the population, the Department of Health and Family welfare, Gujarat analyzed various options available. It was found that private sector involvement was the most acceptable option; this is also a model of public-private partnership (PPP). Accordingly, the department initiated a scheme involving private sector specialists in providing services related to safe delivery, primarily for social-economically weaker section. The scheme is called the chrinjeevi scheme.
- 10.33** The scheme was launched on pilot basis in December, 2005 to begin with this scheme was made operational in served all districts in the state The beneficiaries under the scheme are the pregnant women from BPL families.

Operational Mechanisms of the Scheme

- 10.34** This scheme is only applied to the families leaving below poverty line. If the family is not enlisted in the BPL register, but still is below poverty line than medical officer can provide scheme benefits based on the income certificate issued by the Talati or City Mamlatdar. The scheme is cashless scheme. The beneficiary does not have to pay anything to the doctor.
- 10.35** Under the scheme, member of FOGSI were enrolled after they were oriented about the Chiranjeevi Scheme. District Health Society signed a Mou with each of them in each five districts. As per MoU they had to provide the maternity services to the BPL mothers as beneficiaries of the scheme at their nursing home/Hospitals. The obstetricians were paid Rs. 2,80,000/- for a package of 100 deliveries includes normal and complicated deliveries and also cesarean section operations. There is no limit on no. of deliveries conducted by the doctor. Payment will be made for the number of deliveries conducted by the enrolled doctors.
- 10.36** The above Rs. 2800/- per delivery includes all normal and complicated deliveries (including necessary facilities, investigations and medication). The beneficiary will

have not to borne any type of charges related to delivery, medicine, anesthesia, laboratory investigations or operation. The package also includes Rs. 200/- for transportation to the pregnant mother.

- 10.37** If the private Gynecologists offer his/her services in the Government Hospital, than Rs. 86500/- (Rs. 865/- per delivery) will be paid for every 100 deliveries (including normal and complicated).
- 10.38** UNFPA Gujarat and Indian Institute of Management, Ahmedabad has carried out the evaluation of the scheme. Their reports also have encouraging remarks. Looking to these results the Government of Gujarat has launched the scheme in all the districts of the state from 8th September, 2006.
- 10.39** Tribal Development Department suggested that above poverty line tribal family can also be covered under Chrinjeevi Scheme. The expenditure will be born by Tribal Development Department. Hence, from 26th March, 2007 all the tribal are covered under the scheme. (Nature deliveries)

Chrinjeevi Yojana Progressive Report (up to November, 2010)

Sr. No.	Name of the district	Normal	LSCS	Complicated	Total	# Of Doctors enrolled
1	Gandhinagar	786	196	183	1165	23
2	Mehsana	3521	340	148	4009	44
3	Patan	7209	613	118	7940	31
4	Sabarkantha	8818	961	192	9971	49
5	Banaskantha	7613	356	399	8368	63
6	Ahmedabad	1801	79	8	1888	23
7	Kheda	917	116	22	1055	18
8	Anand	2826	640	129	3595	30
9	Surendranagar	1724	41	19	1784	18
10	Vadodara	3866	221	95	4182	37
11	Panchmahals	9436	395	106	9937	29
12	Dahod	9251	102	1370	10723	14
13	Bharuch	956	109	149	1214	10
14	Narmada	1710	51	113	1874	5
15	Surat	937	193	10	1140	11
16	Tapi	431	37	0	468	3
17	Navsari	662	120	20	802	10
18	Valsad	1423	161	8	1592	21
19	Dangs	86	0	0	86	0
20	Rajkot	3712	179	1	3892	29
21	Jamnagar	769	7	1	777	14
22	Kutch	1753	90	646	2489	19
23	Bhavnagar	1519	45	22	1586	9
24	Amreli	882	77	59	1018	9
25	Junagadh	4455	487	57	4999	22
26	Porbandar	244	56	1	301	7
27	Ahmedabad Corp.	3625	228	0	3853	75
28	Vadodara Corp	71	19	0	90	0
29	Surat Corp.	199	12	0	211	13
30	Rajkot Corp.	1776	426	195	2397	15
31	Bhavnagar Corp.	1587	115	170	1872	10
32	Jamnagar Corp.	5	0	0	5	1
State Total		84570	6472	4241	95283	662

(4) Tele-medicine

10.40 State govt. has decided to provide telemedicine facility at 10 CHCs and 24 PHCs integrated with 4 Tertiary hospital (attached with medical colleges) and district hospitals.

(5) Helpline -104 for non emergency Medical Services

10.41 Considering the tremendous public response received for the emergency medical services-108 in the state. It has been decided to start similar type of medical services for non emergency type of cases with a separate help line -104 during the year 2011-2012. This help line will help the community to have required health and medical services including super specialty facilities at the nearest place.

(6) Rashtriya Swasthaya Bima Yojana

10.42 One of the major insecurities for BPL families in the country is the frequent incidences of illness and need for medical care and hospitalization of labours and their family members. Despite of the expansion in the health facilities, illness remains one of the most prevalent causes of human deprivation in India it has been recognized that health insurance is one way of providing Health security to poor households against the risk of health expenditure leading to poverty.

Family Welfare Programme

- As per census 2001, the growth rate of population for the decade 1991-2001 has increased to 22.66 % from 21.19% of the decade 1981-91. The current high population growth rate is due to the large size of the population in the reproductive age-group (estimated contribution 54 %, 15-49 age groups), higher fertility due to unmet need for contraception and a high wanted fertility due to prevailing high Infant Mortality Rate (IMR).
- Since inception of the programme till March 2010 about 101.01 lakh sterilization (Male 15.6 lakh) has been performed and 112.88 lakh women have been covered under IUD method. It is estimated that up to March-2010, about 3.17 crore births have been averted by use of various Family Planning method in the state.
- 3.28 lakh sterilization operations (Male .09 lakh) and 5.79 lakh IUD insertions performed during the 2009-10 as against 3.25 lakh sterilization (Male 0.12 lakh) operation and 5.92 lakh IUD insertions were performed during the previous year.

Reproductive Child Health (RCH-II) Programme

10.43 The achievement of the various important components of Reproductive Child Health (RCH) Programme during the last two years is given in the table

Indicator	Unit	2009-10	2010-11(Up to Nov-10)
Antenatal Registration	Nos. in lakh (%)	14.53 (97.5)	9.26 (62.4)
Delivery Registration of which	Nos. in lacs (%)	10.54 (78.6)	7.80 (57.8)
Institutional Delivery	% age	89.4	91.2
Domiciliary Delivery	% age	10.6	8.8
TT (Mothers)	Vaccinations in lakh (%)	12.08 (81.1)	8.48 (57.2)

DPT (3 rd dose)	Immunisation in lakh (%)	11.83 (93.9)	7.62 (59.5)
Polio (3 rd dose)	Immunisation in lakh (%)	11.80 (93.6)	7.60 (59.4)
BCG	Immunisation in lakh (%)	12.37 (98.1)	8.13 (60.2)
Measles	Immunisation in lakh (%)	11.43 (90.6)	7.53 (58.8)
Family Welfare			
Sterilization	Acceptors in lakh (%)	3.28 (93.8)	1.36 (35.8)
IUD insertion	Nos. in lakh (%)	5.79 (94.7)	3.67 (54.3)
CC users	Nos. in lakh (%)	8.98 (73.8)	7.29(54.0)
OP users	Nos. in lakh (%)	2.53 (87.9)	2.10 (67.9)

Chiranjivi Yojana

10.44 The Health & Family Welfare Department has initiated a scheme viz. Chiranjivi Yojana involving private sector specialists in providing services related to safe delivery, primarily for economically weaker sections. Under this scheme the Obstetricians are paid Rs. 2,80,000/- for a package of 100 deliveries (@ Rs. 2800/- per delivery). The package of 100 deliveries includes normal and complicated deliveries and also cesarean section operations. The beneficiary has not to pay any type of charges related to delivery, medicine, anesthesia, laboratory investigations or operation. The package also includes Rs. 200/- for transportation of the pregnant mother.

Performance of Chiranjivi Yojana

Sr No.	year	Total Deliveries	No of Doctors Enrolled
1	2006-07	55499	742
2	2007-08	53140	821
3	2008-09	135706	867
4	2009-10	155721	721
5	2010-11 (up to Nov-10)	95283	662

Bal Sakha Yojana

10.45 The infant mortality rate of Gujarat is 50 per 1000 live births. However expected results were not achieved after strengthening of various child service. Hence, the bal sakha yojna was launched in Jan-2009 to make accessible expert care by private pediatrician to all BPL and tribble children born under the ambit of Chiranjivi Yojna or in Govt. Health care institution. Under this scheme total 266 private expert pediatrician registered and 44690 children are treated till nov-10 ending.

Rastriya Swasthya Bima Yojna

10.46 This scheme has been initiated since Aug-2008. The “cash less” Smart card for Medical Services are given to BPL families. In current year all 26 districts (Rural area) are covered. Out off 2969145 BPL families, 1903011 BPL families are registered under the scheme. A total of 18080 claims with a amount of Rs/-93863433 has been booked during 2010-11.

Medical Services

E.M.R.I.

10.47 Government has deployed "108" Ambulance services total number of 453 under "Emergency management Response service project" (E.M.R.I.) with trained staff & global positing system, mobile phone, public address system, ventilator as well as life saving drugs to provide pre hospital treatment to the victims before shifting to the hospital from incident place during unavoidable circumstances like Natural calamity, National highway accident, derailment & Riots. This is not only Ambulance services but it provides free of cost emergency medical services within shortest possible time jointly with the fire & police authority through out the state.

Aim

- Providing Pre-Hospital Care to save the valuable life of the people of the state during Emergency through 108 Ambulances Services. (E.M.R.I.)
- To utilized Critical Hour "Golden Hour" of Emergency treatment.
- To reduce mortality rate in the road accident cases of National & State high - way.

10.48 State Government had given Rs.4800.00 lakh to meet the operational Expenditure & Rs.750.00 Lakh for Purchasing 50 new Ambulance to strengthening 108 Ambulance services in the year 2010-11. Following Emergency Medical Services are provided by the (E.M.R.I.) up to 31st Dec-10.

Emergency Call Attended	(1938510)
Medical Emergency	(1913892)
Police	(20207)
Fire	(4411)
Pregnancy Call Attended	(638542)
Trauma (Non-Vehicular)	(112752)
Trauma (Vehicular)	(301095)

10.49 State Government has made the provision Rs.6036.00 Lakh to meet the operational expenditure of 108 Ambulance services and Rs.750.00 Lakh has been made to procure 50 new ambulances for the expansion of 108 Ambulance services in the year of 2011-2012 under Emergency Medical Response services project (EMRI).

N.A.B.H.

10.50 State government has decided to improve the standards of Medical services of District hospital gradually as per the standards of N.A.B.H. to provide quality hospital services to the people of the state. State government has planned to obtain Accreditation for each district hospital as per standard of N.A.B.H. during celebration of "Swarnim Jayanti -2010". As per the planning 16 District Hospitals have been identified for the same.

Aim

- Providing Quality Hospital Services as per standard of National Accreditation Board for Hospital and Health care providers (N.A.B.H.)
- To reduce maternal and mortality rate of the State.

Achievement

India's 1st NABH/NABL Accredited Govt. Facilities

- Dist. General Hospital Gandhinagar
- Primary Health Centre Gadboriad, Dist: Vadodara
- Medical College Hospital Labs Bhavnagar
- Blood Bank (BJMC Ahmedabad)
- Food & Drug laboratory Vadodara

India's 2nd NABH / NABL Accredited Govt. Facilities

- Primary Health Centre Mahuwas, Dist: Navsari
- Govt. Medical College lab (BJMC Ahmedabad)
- Civil Hospital Sola, Ahmedabad (Progressive)
- Blood Bank (Government Medical College Surat)

Medical Education & Research

- Provision for starting of Centre of Excellence in Stem Cell, Genetic Medicine & Other Related Department.
- Provision for providing pre-infrastructure facilities to start New Dental College at Siddhpur under "Society for Dental Health Education & Research".
- Provision for providing pre-infrastructure for establishing New Kidney Institute at Surat as per PPP model.
- Provision for upgrading New Civil Hospital, Ahmedabad into International standard Hospital.
- Provision for providing GIA for expansion of second Transplantation Tower at Kidney Institute, Ahmedabad.
- Provision for providing free treatment to Kidney/ Cardiac young patients income up to Rs.2.00 lakh annual & 20 to 40 years age group.

I.S.M.H.

Various Development Programmes

- Planning of development and expansion of Gujarat Ayurved University, Jamnagar has been done.
- Planning for construction of Government Ayurved Hospital, Vinzuvada, Ta-Mandal, Dist- Ahmedabad, Govt. Ayurved Hospital Hirapur, Ta- Daskoi Dist- Ahmedabad and Kalavatiben Rasiklal Parikh Govt. Sanjivani Hospital, Paldi, Ahmedabad has been carried out.
- For construction of Govt. Homoeopathy Medical College, Dethli, Ta- Siddhpur, Dist- Patan work has been planned for second installment.
- For Construction, Development and expansion of Model Ayurved College, Kolavada, Dist- Gandhinagar planning for second installment has been carried out.
- Planning for new panchkarma Govt. Ayurved Dispensary at Gora, Dist- Narmada under Medical Tourism has been carried out.

- Planning for treatment of Thalesemia at Govt. Akhandanand Ayurved Hospital as specialty clinic has been done. Planning for Geriatric treatment has also been done at five hospital attached colleges 25 Twenty beded hospitals and 2 fifty beded hospitals.

Drinking Water Supply Master Plan Based on Sardar Sarovar Narmada Canals

- 10.51** The Government of Gujarat has started the implementation of the drinking water supply master plan based on Sardar Sarovar Narmada Canals in July'1999 .
- 10.52** The Master Plan is revised in March-2004, to supply Narmada waters to 9633 villages & 131 towns of 17 districts as per Census 2001 namely Amreli, Bhavnagar, Junagadh, Porbander, Rajkot, Jamnagar, Kachchh, Surendranagar, Ahmedabad, Gandhinagar, Mehsana, Patan, Banaskantha, Sabarkantha, Panchmahals Narmada & Kheda districts. The Implementation has been taken under Sardar Sarovar Canal Based Water Supply Project (SSCB) and Sujlam Suphalam Yojana(SSY).
- 10.53** Total 171 projects are planned in the Sardar Sarovar Canal Based Drinking Water Supply Master Plan covering 3250 Kms. Bulk pipeline and Distribution Groups estimating to Rs.1037345.00 lakh.
- 10.54** Bulk water Transmission Pipelines for Panchmahals, Mehsana, Ahmedabad, Amreli, Bhavnagar, Junagadh, Rajkot, Jamnagar & Kachchh districts including Gandhinagar City, 34 packages, 2178 Kms. and 77 Distribution Group Projects have been completed and commissioned whereas 33 Distribution Group Projects have been taken up. Total 6592 villages & 114 towns have been covered till now.
- 10.55** Under Swarnim Saurashtra Water Grid, to provide assured water facilities in Saurashtra and Kutch areas, the works of 7 Bulk Pipelines, viz. Dhanki-Navda, Dhanki- Ratanpar, Dhanki-Maliya, Navda-Botad, Navda-Budhel (Phase II), Interconnecting pipeline between Dharangdhra Branch canal and Maliya Branch canal, Bachau – Varshamedi a total length of 552 km pipeline will be taken up.
- 10.56** During 2011-12 it is proposed to cover 900 villages by Master Plan Based on Sardar Sarovar Narmada Canals. Outlay for Sardar Sarovar Canal Based Project (SSCB) and Sujalam Suphalam Yojana programme is Rs.102770.00 lakh and Rs.1000 lakh respectively. The entire Narmada Master Plan is planned to be completed phase-wise by year 2015.

Community Participation and Empowerment of Panchayati Raj Institutions by WASMO

- 10.57** Water and Sanitation Management Organisation (WASMO) was established by the Government of Gujarat in May 2002, with a mandate to promote decentralization in the rural drinking water and sanitation sector.
- 10.58** WASMO's strategy include development and strengthening of local institutions (Pani Samiti), active involvement and participation of communities .WASMO performs the role of facilitator by empowerment and capacity building of the PRIs at the grassroots level.
- 10.59** For community managed in village water supply schemes Rs.4000.00 lakh are proposed and 1500 schemes are planned to be completed during 2011-12.

Sujalam Suphalam Yojana

- 10.60** The State Government has identified 10 worst water scarce districts of North Gujarat, Central Gujarat, Saurashtra and Kachchh, which are being covered under the Sujalam Suphalam Yojana (SSY). The progress regarding irrigation and watershed management is as under.

- 10.61** Work of Sujalam Suphalam Spreading canal is almost completed and has started giving benefits from Kadana Dam upto Banaskantha District. The farmers on both the sides of spreading canal have started irrigation. Due to recharge, ground water level has risen considerably, benefiting thousands Bigha of land through Sujalam Sufalam Yojana. Due to this project agricultural production of farmers has been increased in this region.
- 10.62** 8 pipe line (Lift Irrigation schemes from Narmada Main Canal to various reservoirs of North Gujarat region are completed. 55,000 ha area will get irrigation benefits through these pipelines. Two new pipelines: (1) NMC to Dantiwada (2) NMC to Watrak, Mazam, Meshwo will be taken up shortly and (3) Extension of Khorsam-Saraswati pipeline (Patan to Mukteshwar Reservoir) is under approval stage.
- 10.63** Work of Dharoi Right Bank Main Canal extension under extension of existing command of Major & Medium schemes in North Gujarat region is almost completed. About 23,000 ha area will be benefited.
- 10.64** Utilisation of One MAFT flood water of Narmada for irrigation & Ground water recharge in Saurashtra region.- All 135 Check Dams of Surendranagar Dist. is completed. 16,500 ha area will get indirect benefit.
- 10.65** Construction of tidal regulators/bandharas for Salinity Ingress Prevention and utilization of 1 M.A.F. excess flood water of Narmada in Kachchh-out of 44 Bandhara the work of 40 Bandhara is completed. 25,000 ha area will get irrigation benefits.
- 10.66** Panam High Level Canal (Tribal)-Tunnel and Kotar training work is completed. 18,000 ha area of Panchmahals Dist. will get irrigation benefits after completion of distribution works.
- 10.67** Kadana Left Bank High Level Canal (Tribal) -work is under progress.

Vanbandhu Kalyan Yojana

- For the integrated and holistic development of tribal areas, Government has decided to implement a Rs. 15,00000.00 lakh package “Vanbandhu Kalyan Yojana” for tribal development for the Eleventh Plan Period. The Vanbandhu Kalyan Yojana seeks a convergence of all the projects and programmes under the Tribal Area Sub-Plan.
- Irrigation, Agriculture and Industries are the back-bone of development, prosperity and welfare of the State and therefore Government of Gujarat has accorded high priority to development and expansion of irrigation potential, taking in to consideration high irrigation needs of the State arising due to low, uneven and highly variable rainfall in the State as well as in the Tribal strip of North-Eastern and Eastern region of the State.
- To increase irrigation facilities in the Tribal area following types of works are being carried out by Water Resources Department.
- Implementation of Medium & Minor Irrigation schemes- 4427 ha irrigation potential is created.
- Construction of high Level and link canals to cover area which is at higher levels- Work of Ukai High Level Link Canal is under progress.
- Rivers & Canals based 9 lift irrigation schemes- are completed during 2009-10 & 2010-11

- Construction of check dams- 87 Big Check Dams and 8031 small check dams are completed under Vanbandhu Kalyan Yojana.
- Deepening of ponds/tanks- 1954 ponds have been deepened.

Nirmal Gram Yojana (Purna Jal Gram Yojana)

10.68 Under Nirmal Gujarat Programme cleaning and restoration of heritage step wells are taken up by Water Resources Department. Under this programme following activities are being carried out

- Jungle cutting and removal of unnecessary vegetation
- Desilting of Step Wells
- Maintenance & repairing of Step Wells.
- Cleaning of Step Wells
- Works for diverting rain water to use Step Wells as water harvesting / water recharging structures.
- Fencing around Step Wells
- Aforestation in surrounding area of Step Wells
- Cleaning of Government offices and Govt. quarters.
- Cleaning of 491 step wells are completed.

Works in 41 Developing Taluka of Gujarat

10.69 Keeping in view the context of balanced development of State, Government of Gujarat has decided to list out backward Talukas, after taking different criteria and reviewing at various levels 41 Talukas of 16 Districts are sorted out for overall development. Narmada Water Resources, Water Supply and Kalpsar Department has taken up lift irrigation schemes, check dams, minor irrigation tanks, repairing of existing tanks, recharge tanks, safe stage works, check walls, flood protection works, deepening of tanks, desilting of minor irrigation schemes types of works for development of these Talukas:

- 2139 check dams are completed during 2009-10 and 2010-11.
- 57 Big check dams are completed during 2009-10 and 2010-11.
- 90 ponds have been deepened during 2009-10 and 2010-11.
- One recharge reservoir, 2 recharge tanks and radial canal of Bhogat Bandhara are completed.

Sagarkhedu Sarvangi Vikas Yojana

10.70 Government of Gujarat has announced Sagarkhedu Sarvangi Vikas Yojna in 38 talukas of 13 districts for the development of coastal region. Water Resources Department has planned to execute works like Bandharas, Tidal Regulators, Recharge Tanks, Spreading Channels, Anti sea erosion work, Irrigation schemes and Check Dams.

- 9 Bandharas are completed during 2009-10 and 2010-11.
- 12 recharge tanks are completed during 2009-10 and 2010-11.
- 161 ponds have been deepened during 2009-10 and 2010-11.
- 9 spreading channel works are completed.

- 8 anti sea erosion works are completed.
- 1400 check dams are completed during 2009-10 and 2010-11.
- 128 big check dams are completed during 2009-10 and 2010-11.
- 2 medium irrigation schemes and 9 minor irrigation are under progress.

10.71 Following benefits can be achieved from above works.

- Preventing salinity ingress and conversion of fertile land in to barren land.
- Conserving the potable water of the river near sea-end ground water recharge.
- To provide lift irrigation in coastal area
- To prevent migration of the population residing in the salinity affected area.

Gulf of Khambhat Development Project (Kalpasar Project)

10.72 Government of Gujarat has decided to; (i) Delink tidal power component so as to develop Project as a fresh water reservoir project; (ii) Northward shifting of dam alignment at Kalatalav-Aladar line (Alignment-V), and diversion of Narmada river water into reservoir through Narmada diversion canal & Bhadbhut barrage on Narmada river (iii) Construction of Bhadbhut barrage on the river Narmada as “stand alone” project; and (iv) Development of ports downstream of dam; on the recommendations of the Expert advisory Group, for preparing final Detailed Feasibility Report. It is planned to construct the 30 Km long dam to store approximately 10,000 million cum water inflows of the Narmada, Dhadhar, Mahi, Sabarmati and Saurashtra rivers and to construct a barrage across Narmada river at Bhadbhut village (Dist: Bharuch) to divert Narmada flood water to reservoir through Narmada diversion canal to the extent as available and feasible.

Benefits

10.73 This reservoir water to be utilized for more than approximately 10 lakh hector irrigation as well as domestic and industrial and water supply in water scarce area of Saurashtra region . This project will also give additional benefits like reduction in distance about 150 km between Saurashtra and South Gujarat, land reclamation in about 1.5 to 2 lakh hectares, port development in dawn stream of dam, fisheries development, reduction in salinity in western sea coast of Saurashtra region, Bhadbhut barrage as a ‘stand alone’ project.

Studies Undertaken

10.74 At present, since the year 2000, as a part of preparation of detailed project report, the different studies are being carried out. It is planned to complete the preparation of Detailed feasibility report by the year 2012-13, by completing the all the studies.

Sardar Sarovar Project

10.75 The Sardar Sarovar Project in Gujarat is a major inter-state multi-purpose project of national importance. Recently, the Planning Commission of India has approved the revised cost estimates of Sardar Sarovar (Narmada) Project for Rs. 3924045.00 lakh at price level 2008-09. SSP aims at harnessing the vast water flow of river Narmada for the benefit of National Economy as well as economies of the four participating states. Sardar Sarovar Project will provide irrigation facilities to 18.45 lakh ha. of land, covering 3190 villages of 73 talukas in 15 districts of Gujarat. Sardar Sarovar. The SSP will generate renewable and environment friendly hydropower generation to the tune of 850 to 1000 million units per year. The project envisages to supply water

to 9633 villages and 131 urban centers for domestic and industrial consumption mainly in Saurashtra Region, Kachchh region which is the arid zone and North Gujarat region which is water scarce. In addition, the SSP will provide ample scope in fisheries development and tourism development in the State.

- 10.76** The construction of the Sardar Sarovar Dam has been completed upto E.L. 121.92 meter and the water allocated to the State of Gujarat, is being utilized for irrigation, domestic use, industry and hydropower generation. The Sardar Sarovar Project, has an installed capacity of 1450 MW of hydro power which has been commissioned. 1792 crore units of power has so far been generated by this project upto December 2010, resulting in an income of about Rs.7168 crore to the nation. Construction of Narmada Main Canal, Branch Canals, Distributaries, Minor and Sub Minor Canals, of a total length of 19239 km has been completed. It is planned to complete the remaining works of the Narmada Canals and distribution network upto minors in a phased manner by 2014-15. A capital expenditure of Rs.3252600.00 lakh has been incurred upto November 2010 on the construction works of the Sardar Sarovar Project. The Government has so far developed a command area of 5.03 lakh hectares out of a total command area of 18.45 lakh hectares. This would enhance the standard of living of five lakh farmers, more than half of whom are small and marginal farmers.
- 10.77** Sardar Sarovar Project has been availing Central Loan/Central Assistance under the Central Government Scheme namely Accelerated Irrigation Benefit Programme (AIBP) since 1996-97. It is planned to create 304233 ha. Irrigation Potential during the year 2011-12 under Bharat Nirman Programme.

Micro Irrigation Scheme by Gujarat Green Revolution Company

- 10.78** Gujarat Green Revolution Company Limited (GGRC), a Special Purpose Vehicle (SPV) promoted by Gujarat State Fertilizers & Chemicals Limited, Gujarat Narmada Valley Fertilizers Company Limited and Gujarat Agro Industries Corporation Limited, is the Implementing Agency appointed by the Government of Gujarat and Govt. of India for promoting Micro Irrigation System (MIS) in the State of Gujarat.
- 10.79** GGRC implements the MIS scheme of the Govt. of Gujarat and Govt. of India in a uniform subsidy pattern of 50% of the total MIS cost or Rs.60,000/- per hectare whichever is less. The tribal farmers are entitled for an additional subsidy of 25% of the MIS cost. The unique features of the scheme is hand holding the beneficiary farmer by facilitating bank loan as per need and insurance coverage for the system as well as the beneficiary for a period of one year. Agronomical services are also rendered to the farmer for two crops and the system is maintained by the MIS supplier for a period of five years. The strength of the scheme is its flexibility and transparency wherein the farmer has the discretion to choose the type of MIS as per his need and a single design can cater to various crops. He also has the liberty to choose the extent of area and the supplier. The field level working of the scheme in GGRC is through 32 registered reputed MIS suppliers. The scheme is continuously monitored through third party inspection agencies.
- 10.80** Since the implementation of the scheme in its present modality by GGRC i.e. w.e.f. May 2005, till 31.01.2011 a total number of 1,78,165 of beneficiary farmers have adopted Micro Irrigation Systems in a total area of 2,88,312 hectares. This includes 28660 tribal beneficiaries who have adopted MIS in a total area of 39870 hectares. The major crops covered under this scheme are cotton, potato, groundnut, banana,

mango and vegetables. The adoption of this system is largely by medium and small farmers. Monitoring and evaluation reports on the implementation of the scheme indicate not only an average increase in crop productivity by 20% to 40% but also a perceptible improvement in the quality of the yield. A substantial reduction has also been recorded in the cost of cultivation to an extent of 25%. Significant savings to the beneficiary farmers have been recorded in the use of water, energy, labour, and fertilizers. This has contributed to the average pay-back period for the investment by the farmer to about 2 cropping seasons.

10.81 There is a widespread acceptance of the scheme by the farming community of the State leading to an increased demand for MIS. Accordingly a target of one lakh hectares with an allocation of Rs 17500.00 lakh have been earmarked for the year 2011-2012.

Nirmal Gujarat (Urban Area)

10.82 The Government has launched a unique programme of Nirmal Gujarat for ensuring clean air through out Gujarat for enhancing the quality of life of its citizens and taking Gujarat to next higher level for socio-economic development. This programme was initially introduced for 2007-08 but it would be continued owing to its success and utility.

10.83 The main components of the programme are given below:

- Individual toilets under low cost sanitation.
- Projects of internal water distribution system under Amrut Dhara.
- Greenery and environmental beauty under Nagar Nandan Van.
- Treatment plants for management of solid wastes in the newly constituted 31 municipalities.
- Infrastructure development for gas and electricity based crematorium.
- Incentives for collection of safai tax.
- Information education and communication activities.
- Public awareness through Normal Event Campaign.
- Energy Conservation through energy audit and efficient equipment.

10.84 A provision of Rs.7500.00 lakh (including Rs.7300.00 lakh under normal plan and Rs.200.00 lakh under Scheduled Caste sub plan) has been provided for the year 2011-2012.

Vanbandhu Kalyan Yojana

(Nutrition Programme Women and Child Development)

10.85 Nutrition programme is a part of National Health Policy. Integrated Child Development Scheme provides package of services. Integrated Child Development Scheme is a beneficiary oriented nutrition programme. Nutritious food consisting of 500 calories & 12-15 gram protein is provided to the children under 6 years of age in this programme. Nutritious food with 800 calories & 20-25 gram protein is given to malnourished children falling in nutritional grade severely underweight. Food with 600 calories & 18-20 gram protein is provided to regnant/lactating mother and adolescent girls.

10.86 For the year 2011-12 total-12091 Anganwadi centers & 80 ICDS blocks have been sanctioned under Vanbandhu Kalyan Yojana. Total 10.14 lakh beneficiaries will being covered under Vanbandhu Kalyan Yojana.

- 10.87** For the year 2011-12 the outlay provided is Rs.15021.11 lakh for Vanbandhu Kalyan Yojana. For the year 2011-12 total- 7120 Anganwadi centers & 52 ICDS blocks have been sanctioned under sagarkhedu sarvangi vikas yojna. Total 6.66 lakh beneficiaries will being covered under sagarkhedu sarvangi vikas yojana .
- 10.88** For the year 2011-12 the outlay provided is Rs. 8604.00 lakh for sagarkhedu sarvangi vikas yojana.
- 10.89** For the year 2011-12 total- 9153 Anganwadi centers & 64 ICDS blocks have been sanctioned under Developing Taluka Scheme. Total 8.70 lakh beneficiaries will being covered under Developing Taluka Scheme.
- 10.90** For the year 2011-12 the outlay provided is Rs.12140.00 lakh for Developing Taluka Scheme.
- 10.91** For the year 2011-12 total- 4235 Anganwadi centers & 23 ICDS blocks have been sanctioned under Saheri Garib Samruddhi Yojana. Total 3.14 lakh beneficiaries will being covered under Saheri Garib Samruddhi Yojana.
- 10.92** For the year 2011-12 the outlay provided is Rs.3966.00 lakh for Saheri Garib Samruddhi Yojana.

Sardar Patel Awas Yojana & Plot allotment to BPL (0 to 20 score) Families

- Sardar Patel Awas Yojana implemented from year 1997.
- Under the scheme the unit cost has been revised as Rs. 54500/- (47,200/- as subsidy + Rs. 7300/- as beneficiary's labour contribution).
- Earthquake resistant type design.
- Right from inception of the scheme of SPAY, 377091 houses were constructed till December-201.
- As per BPL census 2006, total 3,29,782 BPL families (0 to 20 score) are to be allotted with 100 sq. yard plots.
- Till now 3,22,650 BPL families allotted plots against total BPL families.

Rurban

- 10.93** The State Government is keen to give urban facilities to rural areas. Department has decided to includes villages having population of more than 10,000, in tribal area village having population more than 7000 and 82 taluka centres also.
- 10.94** In the phase, planning for providing underground drainage system to 82 talukas head quarters, amongst 255 rurban villages is prepared.

Garib Kalyan Mela

- 10.95** The State Government has decided to organize a Garib Kalyan Mela at all taluka of districts and given loan/subsidy to needable people under various departments beneficiaries of individual schemes.
- Total 342 Garib Kalyan Mela organized till December-2010 and 37.67 lakh needable people given loan/subsidy under the scheme of various department.

e-Gram Vishwa Gram Yojana

- By end of March-2010 computer have been allotted to all 13695 village Panchayats and all panchayats have been connected by internet connectivity. Thus Gujarat has become first State of India to connect all village panchayats through internet connectivity.

- All village panchayats have been equipped with e-Gram software to enable to them to provide various e-Services, like issue birth-death certificate, character certificate, copy of 8/A and 7/12 documents and other needable forms.
- This project has been selected for three awards during 2008.

Tirthgram/Pavangram Yojana

- Implemented from year 2004-05.
- This scheme objectives is to promote unity, peace, social harmony and all round development of villages.
- Included the Pavangram yojana since year 2008-09.
- Under the scheme total 798 villages declared Tirthgram ending Nove-2010.

Panchvati Yojana

- Panchayvati yojana is implementation from year 2004-05.
- This scheme objectives are to provide facility for recreation in villages, to encourage environmental friendly activities, to develop natural sites with tourism potential.
- State Government has provided grant Rs. 1.00 lakh against a minimum contribution of Rs. 5000 by the village.
- Total 3935 villages implemented this scheme till November-2010.

Gramsabha

- Planning of gramsabha abhiyan from 11-10-2001.
- Total 2,45,001 gram sabhas organized in 16 phase and total 3,46,25,426 peoples attended gramsabha.
- 9,27,218 questions were presented among 7,85,970 (84.77%) have been solved and 1,41,248 (15.23%) questions are pending.

Vanbandhu Kalyan Yojana (CM's Ten Point Programme)

Historical Perspective

10.96 Tribal communities within Gujarat, as in other parts of India, are among the most marginalized and vulnerable of the rural poor due to factors like lower levels of literacy, greater malnutrition and low access to basic facilities. These tribes live in about 18% of the state's geographical areas, predominantly in isolated pockets within hilly and forest terrains. Over 38% of poor families in Gujarat are from the Scheduled Tribes (ST) category.

Development Framework and Government Initiatives, so far

10.97 To ensure a better quality of life for the tribal population, the Constitution of India has advocated the policy of positive discrimination and affirmative action. For instance, there is affirmative action for reservations in legislature, government jobs and educational institutions in proportion to the tribal population. Special protection is also given to Scheduled Areas that are predominantly populated by Scheduled Tribes.

10.98 Recognizing that constitutional safeguards to improve the quality of life of tribal population need to be backed with financial provisions, the concept of Tribal Area

Sub Plan (TASP) was introduced in 1974 in which financial allocations at the Central and State level are made in proportion to the population of tribal communities. The Tribal Development Department in each state is entrusted with the planning and budgetary powers for TASP funds. The Integrated Tribal Development Projects (ITDP) also began to be implemented in the '70s through specially empowered Project Administrators. These officials have considerable powers over activities of other agencies working in the field and they monitor the work of other Departments.

10.99 To facilitate participatory and decentralized planning in Gujarat, a unique programme known as 'Gujarat Pattern of Financial Allocation' was launched in tribal areas in the 1998. The Gujarat Pattern funds are specially intended for bridging the missing links in interventions and aim at economic development and creation of local infrastructure. The initiative also earmarks 20% of the funds to support major inter-district projects.

10.100 In the last five years, Gujarat's state funding in tribal areas has increased by more than 2.5 times. The progress made on the ground has been encouraging, especially in agriculture and horticulture-based programmes; dairying; water harvesting; irrigation; skill upgrading; and provision of basic amenities such as roads and electricity. Considerable attention has been given to the development of Tribal areas in Gujarat during last two decades and streamlined machinery for providing necessary inputs to the target population was created. The State Government made conscious efforts to ensure that around 15% of the budgetary provision is spent in the Integrated Tribal Development Project areas. Due to these efforts, the poverty levels have declined, literacy levels have improved and a reasonable infrastructure (both social and civil) has been created. These efforts have improved the physical quality of life in these areas. In recent years, the State Government has created a decentralized decision making machinery under the Gujarat Pattern, has ensured three-phase round the clock power supply in majority of villages and has piloted an ambitious Sanjivani Scheme to ensure full institutional delivery. However, the same analysis shows that the State's poverty is concentrated in these areas, gaps between tribal and non-tribal areas in terms of social indicators have remained and quality of outcomes between these areas is not uniform. In the light of this disparity, the present strategy and approaches were re-examined and it is now being felt that outcome based, high quality interventions with the help of expert stakeholders is to be initiated to quickly bridge the gap between these areas. To bridge the gap between special disadvantage Tribals and other tribals, a special upliftment programs like Animal husbandry, Wadi Yojana, Fisheries, skill Training and ecotourism, are launched for development through CCD Project.

An introduction to CM's Ten Point Programme

10.101 The Government of Gujarat has launched a bold and unprecedented initiative - the 'Chief Minister's Ten Point Programme for the Development of Tribal Areas'. This programme, announced in the Assembly by the Chief Minister on February 27, 2007, seeks to enable the tribal regions to leapfrog into mainstream development by bridging the gap between ITDP blocks and other parts of Gujarat. The Ten Point Programme will allocate a package of Rs. 15,00000.00 lakh over the next five years - the largest in the state's history of tribal development - so as to permanently remove persistent poverty along with social and civil infrastructure development in ITDP areas.

10.102 Chief Minister's Ten Point Programme (Vanbandhu Kalyan Yojana) is a quality oriented programme, which is aimed to improve the quality of social infrastructure and civil infrastructure in ITDP areas and thereby create a positive environment for doubling of income in these areas by creating 5 lakh quality employment for the ST families.

10.103 The Programme's strategy includes the harnessing of private initiative, technology, infrastructure, training and modern facilities to lead tribal communities into the new age of global linkages, information technology and value addition. The Programme has the following ten components:

1. Quality and sustainable employment for 5 lakh tribal families
2. Emphasis on quality education and higher education
3. Accelerated economic development of tribal areas
4. Health for all
5. Housing for all
6. Safe drinking water to all
7. Irrigation
8. All weather roads
9. Universal availability of electricity
10. Urban development

Key features of the Ten Point Programme:

a. Focus on individual family and the ITDP areas

- The aim is to ensure that families covered under the programme achieve-Rs. 30,000 (rural areas) to Rs. 40,000 (urban areas) annual income.
 - The activity is full time; and
 - Skills imparted lasts for one whole generation so that they do not fall in poverty net again in this generation.
- Every family assisted and their status thereafter will be monitored by using the BPL database. The software for Dairy Projects and Gujarat Pattern is ready. Work on other schemes is under discussion.
- Major projects covering 1,000 to 5,000 families from individual talukas are being developed with the help of experienced organization.
- A series of technical institutions are being set up in the focus areas to develop the required manpower and to support the major interventions like dairy, Wadi and skill training.
- Standards of civil works are being re-examined-
 - Water supply: hand pump to tap water
 - Roads- 5 year maintenance
 - Electricity- coverage of households
 - Irrigation- covering whole of high rainfall talukas & augmenting water through MIS

b. Result oriented interventions

- The expected income will have to be guaranteed by the implementing agencies and any failure will attract a financial penalty
- In skill training, the concerned training provider will also have to guarantee that the trainee will earn the expenditure made on him within the first 6-9 months after completing the training and the training provider will have to follow up the individual till this time.
- Computerized monitoring system is being developed for every intervention.

c. Involvement of local people in planning and monitoring:

- It is realized that such major shifts will not succeed unless the participants are equal partners.
- Separate interventions are being planned to increase the awareness levels of PRI representatives and participating families. Satcom facility will also be used to increase the coverage in shortest possible time.
- Highest funds were provided under Gujarat Pattern this year to ensure that needs perceived at local levels are realized.

d. Involvement of every implementing Department in the Programme

- In order to ensure that every government department takes full ownership of this new package, no separate budgetary provision has been made for this programme.
- Every Department has developed its Annual Action Plan, which is being monitored on monthly basis.
- The existing scheme of every department is being improved to achieve the goals.
- The Chief Minister's Ten Point Programme is being funded under TASP.

e. Gender Framework for the Ten Point Programme

10.104 The Ten Point Programme will develop a gender framework to ensure that women are equal partners and accrue benefits from the initiatives. Emphasis will be given to drudgery reduction, access to credit, housing and capacity building while developing the framework.

Strategy

10.105 The strategy for the Ten Point Programme is outcome-oriented, with time-bound interventions and people's participation. The Programme will be implemented in the mission-mode through strengthened ITDP machinery with a quarterly review of progress by the Chief Minister. Experts and professionals, including the private sector, will be closely involved in the Programme for capacity building, project development and implementation, service delivery and other aspects. An empowered society has been created in the name of Development Support Agency of Gujarat (DSAG) for smooth functioning & effective implementation of Vanbandhu Kalyan Yojana.

Monitoring

10.106 Programme impact will be assessed through independent, third party monitoring at the household level. WAPCOS has already been engaged for monitoring civil works in Dahod and Panchmahals, while other agencies are being identified for the remaining districts. Gujarat Institute of Development Research (GIDR) is involved in concurrent monitoring and also engaged in developing various frameworks and formats for Management Information Systems (MIS). Computerized Project Management System (CPMS) has been developed to monitor dairy and skill training projects.

10.107 A provision of Rs. 15000 crore has been made for the period of five years under Vanbandhu Kalyan Yojana. Out of which Rs. 12860.00 crore have been allocated and Rs. 9074.00 crore have been expended during last four years.

The salient features of Vanbandhu Kalyan Yojana are as under

- 754 buses have been allotted for transportation and 100 buses have been put on road.
- Under “ Doodh Sanjivani Yojana “ 200 ml of fortified milk is provided daily to students of 252 primary schools in 7 talukas. Health of students has improved and attendance has risen.
- 21000 hact. of land has been covered under drip irrigation and 18000 hact. of more land will be covered.
- 68622 kms of roads have been built.
- 225724 families given housing benefits under Indira Awas Yojana, Sardar Awas Yojana.
- 368500 families provided piped drinking water. 25% of population has been given drinking water at doorstep.
- 369525 households electrified and 721 hamlets (peta para) covered.
- 28 technical institutes started for higher education.
- 48 Ekalavya Model schools started.
- Assistance of cattle given to 31719 below poverty line farmers at the expense of Rs. 94.64 crore under Integrated Dairy Dev. Project.
- 15000 farmers of 6 districts benefited for vegetable, fruits, cotton and cereal crops under “Geevika “project.
- 151000 farmers have been covered under “Project Sunshine “ for Bt Cotton and Tur.
- 130000 youths provided skill training.
- 93% result of 10th (SSC) Exams achieved for Ekalavya Model Resi. Schools, while the State average result is 61%.
- A Physiotherapy College has been started at Dahod.

- A highly ambitious project is to be launched in collaboration with John Deere wherein 504 tractors would be given at 84 centres alongwith 14 agriculture kits. 8 such centre to be started in near future.
- 5684 beneficiaries given self employment assistance under Swarna Jayanti Gram Swarajgar Yojana (SGSY) and 7559 infrastructure relates works undertaken under NREGA.
- Under Forest Rights Act, 176577 individual claims were received 16023 claims have been sanctioned. 8909 community claims were received out of which 163 claims have been settled.
- A Conservation-Cum-Development project has been sanctioned specially for the development of PTG. 26103 beneficiaries have been covered.
- Four Cold Storages have been built to help farmers get proper market prices.
- To provide basic infrastructure/amenities in 401 border villages a provision of Rs. 2116.63 lakh has been made. Up to Nov. 10, against target of 1500 families, 3338 families have been covered under housing, 2400 families covered under drinking water facility out of target of 5000, 3139 families covered under electrification of houses against target of 3000, 98.04 kms. of road have been planned against target of 100 kms., 1191 children have been enrolled in school against target of 500.
- To provide basic infrastructure/amenities PTG families provision of Rs. 650.00 lakh has been made. Up to Nov. 10, against target of 500 families, 1367 families have been covered under housing, 1774 families covered under drinking water facility out of target of 1000, 848 families covered under electrification of houses against target of 1000, 11.10 kms. of road have been planned against target of 20 kms., 674 children have been enrolled in school against target of 500.

CHAPTER - XI

EXTERNALLY AIDED PROJECTS IN THE STATE

11.1 The State Government recognizes that External Aid has the potential to become an important source of finance for accelerating development of the State. This source has many advantages, which are not available in other means of finances. As per the new policy of Government of India, all External Aid will be passed on to the State Government by Government of India on Back to Back basis (i.e. Government of India will pass on external assistance to the State Governments on the same terms and conditions on which it has availed such assistance as Principle Borrower). Normally, rate of interests of such external assistances are linked with the present London Inter Bank Offered Rates (LIBOR).

11.2 At present the State Government has Four Externally Aided Projects sanctioned by multilateral and bi-lateral agencies. Summary of these projects is as below:

(Rs. in crore)

Sr. No	Name of Funding Agency	Project Name	Total Numbers of Projects	Plan Outlay for 2011-12
1	World Bank (WB)	1. Technical Education Quality Improvement Program (Phase II) 2. Hydrology Project 3. State Highway Project Phase II	3	79.03
2	Japan International Co-operation Agency	1. Integrated Forestry Development Project (Phase II)	1	252.15
Total			4	331.18

11.3 For the year 2011-12 an outlay of Rs. 331.18 crore has been proposed for above 4 projects.

11.4 The State Government has taken a number of measures to take maximum advantage of External Aid. Some of these measures are as follows:

1. A Project Monitoring Unit (PMU) has been created in the Finance Department for the Externally Aided Projects.
2. Consultants for preparing projects have been empanelled.
3. A High Level Committee for monitoring of Externally Aided Projects has been set up.

11.5 A Project financed by World Bank named "Gujarat Urban Reforms Project" is under consideration with the World Bank and Government of India amounting to US \$150 million. World Bank has approved Project Preparatory Facility amounting to US \$1 million for this proposed project.

11.6 After the successful implementation of Gujarat State Highway Project financed by World Bank, the State Government has forwarded a proposal for the Second Phase of Gujarat State Highway Project to Government of India for Possible assistance from the World Bank for an outlay of Rs.69.43 crore is proposed for 2011-12.

CHAPTER - XII

GARIB SAMRUDHI YOJANA

- 12.1** Gujarat has witnessed steady economic growth during the 10th five year plan in almost all sectors of the economy. The overwhelming response seen in the Vibrant Gujarat Global Summit 2007 and the Vibrant Gujarat Urban Summit 2007 has reaffirmed the growing confidence of private sector investors. Various towns and cities have attracted nearly 70% of the investment in and around them. Unless planned properly, this could have far reaching implications by the way slums and squatter settlements in urban areas of Gujarat as urbanization would increase in the near future. Hence adequate response is immediately required to tackle the anticipate manifold issues in future urbanization.
- 12.2** Urbanization in Gujarat is well above the national average at about 40% and is estimated that it would reach 50% by the end of the year 2011, faster than anticipated earlier. The heavy influx of investments will result in generating more jobs requiring more migration of people from other areas, not only from Gujarat but also across the country. This could create a higher demand on existing available basic infrastructure facilities, and basic services which presently requires further augmentation and integration.
- 12.3** It is in this context that Government vide resolution dated 31/01/2007 have mandated a 20% reservation in all funds and grants devolved to the urban local bodies for the purpose of enhancing urban basic infrastructure in the slum areas. Further, it was also mandated that all the ULBs shall necessarily spend 20% of their respective revenue income towards the same cause.
- 12.4** Hon. Chief Minister had announced a state level consolidated programme named “Garib Samrudhi Yohana” for the deprived urban poor. The scheme envisages a holistic approach for providing better standard of living at par with urban populace, by coordinating and integrating various programmes undertaken by different Departments. The expenditure for various programme with current provisions and yearly rise of 10 % is estimated to be Rs.13,000 crore in five years.
- 12.5** Government of Gujarat has decided to implement the integrated scheme “Garib Samrudhi Yojana” from the year 2007-08. The scheme is aimed at the overall development of urban poor, by providing opportunities for permanent employment, by upgrading employment generation skills, ensuring better health and proper nutrition, providing shelters and adequate basic infrastructure facilities for upgradation of shelter like roads and electricity and other essential amenities with a strong focus on empowering women.
- 12.6** The provision for various objectives is listed below.

Sr. No	Objectives under the schemes	Estimates of expenditure for five years (2007-12) (Rs. in crore)
1	Nirmal Gujarat	500.00
2	Infrastructure Facilities	5,000.00
3	Generate Permanent employment skills through public private partnership	100.00
4	Various training programmes	860.00
5	Shelter on ownership basis	2,200.00
6	Health and Nutrition	3,000.00
7	Empowerment of urban poor through education	300.00
8	Social Justice & Empowerment	1,250.00
Total		13,210.00

12.7 Various departments concerned with the objectives listed hereunder would work in convergence to fulfill the objectives under the schemes implemented by them. The schemes could be suitably modified by them for achieving better integration and convergence.

Sr. No	Objectives	Implementing Department
A Nirmal Gujarat		
1	Provide 1,75,000 Individual Toilets	<ul style="list-style-type: none"> Urban Development & Urban Housing Department
2	Provide 5,000 Pay and Use Toilets	
3	Carbon Credit Trading (Wealth from Waste)	
4	Employment for women through Sakhi Mandals under Door-to-Door garbage collections	
5	Additional Income generated by providing alternative for under 20 micron plastic bags through Sakhi Mandals	
B Infrastructure Facilities		
1	Provide facilities to every households, for potable drinking water, cleanliness, disposal of solid wastes, and drainage	<ul style="list-style-type: none"> Urban Development & Urban Housing Department
2	Electricity connection for every urban poor family.	<ul style="list-style-type: none"> Energy & Petro Chemicals Department
3	Service roads, cycle tracks parallel to every main road linking residence and place of employment	<ul style="list-style-type: none"> Ports & Transport Department
4	Use of solar energy for street lighting	<ul style="list-style-type: none"> Energy & Petro Chemicals Department Urban Development & Urban Housing Department
C UMEED (Programme for Urban Youth Employment)		
1	Create 3 lakh man days employment in the five year four urban poor youth.	<ul style="list-style-type: none"> Labour and Employment Department Urban Development & Urban Housing Department Education Department Industries and Mines
2	Training for Employment generation based on scanning the market requirements	
3	A new concept of providing permanent employment generation skills with an expenditure of Rs.100 crore through peoples partnership under UMEED.	

Sr. No	Objectives	Implementing Department
4	Training women for front line staff for malls, hotel related workforce and thereby provide new avenues of employment generation	Department
5	Training for specified jobs related to air hostesses, air line staff, tourist guides, call centres etc	
6	Training in computer and small scale industries	
7	Urban Resource Centre through people's participation	
D. A House for Every family		
1	2,50,000 habitats for urban poor in next five years	<ul style="list-style-type: none"> • Urban Development & Urban Housing Department • Education Department • Sports, Youth and Cultural Activities Department • Education Department
2	Women should be given property rights or joint ownership rights with women as first owner	
3	Prevailing shelters will be converted to into multistoried for upgradation of basic services	
4	Slums will be provided with basic services like play grounds, school, community hall etc.	
5	Open plots (common plots) of Housing Board and Slum Clearance Board would be developed with people's participation	
E. Health and Nutrition		
1	Preventive, promotive and curative health arrangement	<ul style="list-style-type: none"> • Health & Family welfare Department • Urban Development & Urban Housing Department • Women and Child Development Department
2	Regular surveillance of health and hygiene in urban poor areas	
3	Early warning system, early detection of viral, water and vector borne disease.	
4	Under the Chiranjivi Yojna participation of private Gynecologist, financial assistance, and emergency transportation service for Maternity	
5	12,000 Anganwadis for 50,000 beneficiaries	
6	Special provision for deadly disease like HIV,STI & RTI	
7	Free treatment and operation facilities for cardiac disorder for urban poor children	
8	Providing a public health nurse for every slum with 25,000 and above population	
9	Appointment of a trained Community Health Volunteers for every 2000 people the slums.	
F Empowering of Urban Poor		
1	Benefit of Kanya Kelvani, Adult Education – Sakshardeep schemes for urban poor	<ul style="list-style-type: none"> • Women and Child Development Department • Social Justice and Empowerment Department
2	Identifying outstanding talent and stress on developing special talent.	
3	Reduce dropout rate of school going children	

Sr. No	Objectives	Implementing Department
		<ul style="list-style-type: none"> • Urban Development & Urban Housing Department • Education Department
G Social Justice and Empowerment:		
1	Gender responsive budget allotment	<ul style="list-style-type: none"> • Women and Child Development Department • Social Justice and Empowerment Department
2	Provide benefits of social and individual status through social security	

12.8 “Gujarat Urban Development Mission” is the nodal agency for the scheme.

12.9 Revenue Department has been asked to make available ULC land to urban local bodies for urban poor housing. Priority would be given for provision of urban poor housing and creation of infrastructure facilities (slum upgradation/ relocation) in NURM and non NURM towns.

12.10 The implementing department will have to ascertain their financial and physical targets with the Nodal Agency, and provide inputs for regular monitoring of the Yojana.

12.11 The expenditure for achieving the objectives under the scheme will be met from the ongoing schemes of concerned department and will ensure necessary yearly 10% rise in the provision of poverty alleviation schemes as envisages under the scheme.

Progress of Garib Samruddhi Yojana 2010-11

Urban Development and Urban Housing Department

12.12 Under the scheme of housing for urban poor 15960 houses have been constructed against the target of 25000 houses and Rs.180.39 crore has been spent. So far as schemes for providing potable water is concerned, total 21 cities are covered and Rs.29.95 crore has been spent, whereas an individual beneficiaries under individual toilets scheme, total 95238 individual toilets are provided and total Rs.24.25 crore has been spent. Under solid waste management programme, Rs.2.81 crore has been spent and 23 units have been established against the target of 83 units. Under the programme of livelihood and skill development–UMEED, total no. of 97336 urban poor youth have been enrolled, out of which 52082 have completed training and 43558 have got livelihood. (up to November 2010)

Social Justice and Empowerment Department

12.13 Various schemes are run through the Heads of Department i.e. (1) Director, Social Welfare, (2) Director, Social Defense and (3) Director, Developing Caste. So far as, the urban beneficiaries are concerned total number of 2702912 beneficiaries have been empowered against target of 3759190 for which Rs.106.69 crore have been spent against the target of 202.33 crore.

Education Department

12.14 Under various schemes implemented by the department, 1,25,84,401 students have been covered against the target of 42,02,000 students and total spending is Rs. 151.28 crore. (up to September 2010)

Industries and Mine Department

12.15 Under various beneficiary oriented programme implemented by the Commissioner Cottage Industries, 20212 beneficiaries have been covered against the target of 19600 beneficiaries. Rs. 9.25 crore has been spent against the provision of Rs.11.00 crore.

Energy and Petro-Chemical Department

12.16 Under the schemes of supplying electricity meters in slum areas Rs.3.11 crore has been spent against the provision of 2.40 crore, covering 8510 beneficiaries against the target of 3700 beneficiaries.

Labour and Employment Department

12.17 Under the training and employment scheme of providing vocational training through various ITIs in the State, Rs.23.93 crore have been spent against the allocation of 36.42 crore and in urban area, Govt. Employment Exchange of 7100 youth have been given training under apprenticeship programme against the target of 23000 and 9757 candidates got livelihood out of 25000. (Up to September 2010)

Health and Family Welfare

12.18 The department has covered 11,32,057 urban beneficiaries under various schemes providing health facilities by spending Rs.7.35 crore against the provision of Rs.8.50 crore.

Women and Child Development

12.19 Total no. of 37,38,984 beneficiaries have been covered under various programmes/schemes run for welfare of women and children of urban areas, and has spent Rs.23.33 crore against the provision of Rs.80.87 crore. (Up to September 2010)

Sport, Youth and Cultural Activities Department

12.20 Under various programmes implemented by the department, Rs. 13.14 crore has been spent against the provision of Rs.10.10 crore.

CHAPTER - XIII

HUMAN DEVELOPMENT IN GUJARAT

- 13.1** The Human Development concept evolved in the 1980's in response to the increasing emphasis on economic growth as a measure of development. It places human beings at the core of development. Central to human development are participation, especially of the vulnerable sections in the process of change, and equity in sharing development gains.
- 13.2** Human Development is about people, about expanding their choices to live full, creative lives with freedom and dignity. Economic growth is important, but it is a mean, not an end. Fundamental to expanding human capabilities: the range of things that people can be. The most basic capabilities for human development are living a long and healthy life, being educated, having a decent and civil freedom to participate in the life of one's community.
- 13.3** The development in an economy is most frequently measured in terms of growth in GDP/GSDP and change in per capita income. This methodology presumes that benefits of development percolate uniformly to the bottom of societal pyramid. However, the measurement of GDP/GSDP presents only a macro picture and often ignores the disparities. There could be no direct correlation between economic growth (GDP) and welfare of the people. Per capita income at a macro level does not take into account distribution between rich and poor and therefore, does not capture the disparities in level of human development within the economy.
- 13.4** In this context, performance of the Social sectors as linked with the well being of the people of the State becomes key to State Human Development. The Human Development Index is a composite index of three basic indicators:
- (1) Longevity (i.e. Life expectancy at Birth)
 - (2) Knowledge (Primary-Secondary enrolment and adult literacy) and
 - (3) Per Capita Income. The indicators have been given an equal weightage. National Human Development Report, 2001 ranked the State at the sixth place among major states in Human Development Index (HDI).

Gujarat: Human Development Focus

- 13.5** The State aims at becoming a model State on all fronts of Human Development. Every single person in the State of Gujarat irrespective of gender, caste or breed would:
- Be literate and healthy
 - Have shelter and clean environment
 - Have drinking water and sanitation
 - Be gainfully employed
 - Be able to live without fear
 - Have equal opportunities
- 13.6** The strategy of inclusive growth, which is an integral part of the Eleventh Plan, seeks to address the economic well being of the people with human development approach. The State Government has given the highest priority to development of Social Sectors which have direct impact on human development by allocating 43.31% of the total outlay to Social Sectors in the Annual Plan 2010-11.

- 13.7** To address specific pockets of the underprivileged spread over specific geographical areas/regions, State Government has started Flagship Programmes like Sagarkhedu Sarvangi Vikas Yojana, Vanbandhu Kalyan Yojana, Garib Samruddhi Yojana and 41 Developing Talukas. Besides, various Mission Mode Programmes like Kanya Kelavani, Gunotsav, Krishi Mahotsav, Nirmal Gujarat, Skill Development, Nirogi Bal Sakha Yojana, Balbhog Yojana, Mamata Abhiyan etc. are also being implemented to improve Human Development Index of the State.
- 13.8** The State Government has set up a Social Infrastructure Development Board under the Chairmanship of Hon'ble Chief Minister, with a well defined mandate to improve and expand the human capabilities in the State. For improving the standard of living of the people at large, the State Government has also established a "Gujarat Social Infrastructure Board Society (GSIDBS)" as an autonomous body under the Societies Registration Act -1860 and Bombay Public Trust Act – 1950. The Governing Body of this society consists of 10 members, under the Chairmanship of Additional Chief Secretary (Planning), General Administration Department.

Preparation of District Human Development Reports

- 13.9** The Eleventh Five Year Plan states that, "the process of preparation of District Human Development Report (DHDR) is to be closely linked to the district planning process. The DHDR attempt to identify and quantify the status of Human Development in the administrative sub-divisions of the district. This process helps in assessing the development imbalance within the district and throws up possible solutions to these problems. One of the advantages of DHDRs has been stated to be the increased use of hard data in planning at the local level and therefore of more rational decision making.
- 13.10** In first phase, five districts of the State, namely, Sabarkantha, Surendranagar, Jamnagar Surat and The Dangs were selected for preparation of District Human Development Report (DHDR) under the GOI - UNDP Project on Strengthening State Plans for Human Development (SSPHD). The work of preparation of these DHDRs was assigned to the three universities and two research institutes. The draft reports of DHDRs for these five districts were prepared and the work for the finalization of the reports is in progress.
- 13.11** Another five districts–Tapi, Bharuch, Banaskantha, Panchmahals and Kheda have been selected in the year 2010-11 for the preparation of the human development report. The work has been assigned to the three university and two research institutes.

Sensitization through Workshops

- 13.12** For mainstreaming Human Development across the State, sensitization through a participatory approach has been adopted. Under this, two workshops regarding preparation of DHDR were organized during September 2008 and September, 2010. A Chintan Shibir was also organized during the year 2009 to sensitize Ministers, Secretaries, Collectors and District Development Officers, which was chaired by the Hon. Chief Minister. The State has also organized Gender specific workshop to highlight the gender dimension of Human Development.

Advocacy on Human Development

- 13.13** Water and Power Consultancy Services Ltd. (WAPCOS), Gandhinagar was assigned the preparation of the report for Advocacy on Human development and the report was prepared by WAPCOS. The activities regarding advocacy on human development has

been planned accordingly. Standard of Information is being strengthened and professionalized and there has been increased awareness in sectors like–Health, Education, Water Supply and Sanitation etc. A website on human development “<http://www.gujhd.gujarat.gov.in>” has been launched. Two booklets one on “An Introduction to Human Development (with key Indicators)” and another on “Pillars of Human Development” have been published and widely circulated in local language to create awareness for Human Development. In all, 33 plays were performed across 26 districts to disseminate message for Human Development. Plays were also performed in 38 coastal talukas of 13 districts under Sagarkhedu Sarvangi Vikas Yojana especially revolving around Human Development issues.

Capacity Building through Training

13.14 To sensitize the Government officials for Human Development, SPIPA was selected as a nodal agency for conducting training classes under capacity building component of Government of India-United Nations Development Programme (GoI-UNDP) Project on Strengthening State Plans for Human Development (SSPHD). A total of 66 training programmes were conducted and total 1965 officials from State/District/Taluka level have been trained.

Third Party Evaluation/Impact Assessment Studies

13.15 General Administration Department (Planning) has issued the Resolution No. SAB-102008-2414 – Th, dated 10th July 2009 regarding assigning third party evaluation/impact assessment studies to Gujarat Social Infrastructure Development Board Society (GSIDBS) without tender. In this regard, sixteen (16) evaluation/impact assessment studies for the different schemes/programmes have been undertaken during the year. Out of these studies, seven studies have been completed.

Programme for Annual Plan 2011-12

- District Human Development Report (DHDR) for Surendranagar, Sabarkantha, Surat, Jamnagar and Dangs will be finalized and published.
- District Human Development Report (DHDR) for Tapi, Bharuch, Panchmahals, Kheda and Banaskantha will be prepared and published.
- Preparation of District Human Development Report (DHDR) for the remaining 16 districts.
- Training on various aspects of Human Development will be conducted.
- Village and Taluka level functionaries will be sensitized on various aspects of Human Development.
- Different publications on Human Development will be prepared.
- Dramas/ Street Plays to spread messages on Human Development and various schemes being implemented in the regards by the Government will be performed.
- Comprehensive studies/third party evaluation studies on different aspects of Human Development will be carried out which will facilitate the State Government to take policy decisions.

PART - II
SCHEMEWISE OUTLAY

**ANNEXURE - I
ANNUAL PLAN - 2011-12
CROP HUSBANDRY
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan - 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay						
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes				
																3	4	5	6
0	I	I-A	2																
		CROP HUSBANDRY																	
I		Direction, Administration, Extension and Infrastructure																	
1	110001	AGR-1 Direction, Administration, Extension and Infrastructure Facilities for Agricultural Development	State Govt.	-	-	-	4609.03	2768.50	1840.53	4094.18	3398.37	695.81	4094.18	3398.37	695.81	3056.74	3011.74	45.00	
II		Agriculture Support Programme for Other than SC/ST Farmers																	
2	110002	AGR-2 Agriculture Support Programme for other than SC/ST Farmers	State Govt.	-	-	-	3891.00	1890.50	2000.50	4416.00	3891.00	525.00	4416.00	3891.00	525.00	8780.00	4280.00	4500.00	
III		Agriculture Support Programme for Tribal and Outside Tribal																	
3	120003	AGR-3 Agriculture Support Programme in Tribal Area Sub Plan and Outside Tribal	State Govt.	-	-	-	3622	3622	0	5758	5668	90	5758.00	5668	90	10193.80	4193.80	6000.00	
IV		Agriculture Support Programme for SCSP																	
4	170004	AGR-4 Promotional Incentives to SC Farmers for Agriculture Production	State Govt.	-	-	-	4467.00	2467.00	2000.00	3317.63	3317.63	0.00	3317.63	3317.63	0.00	3700.00	3500.00	200.00	
5		Assistant to SCSP Farmers' coop 100% CSS)	State Govt.				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.00	
V		Centrally Sponsored Scheme (Shared Base)																	
6	510005	AGR-5 Technology mission for cotton development	State Govt.	-	-	-	510.00	510.00	0.00	510.00	510.00	0.00	510.00	510.00	0.00	1761.35	1761.35	0.00	
7	510006	AGR-6 Oilseed production, pulse development and accelerated maize development programme	State Govt.	-	-	-	930	930	0	930	930	0	930.00	930	0	3080.00	3080.00	0.00	
8	510008	AGR-8 Agricultural Technology Management Agency (ATMA) NEW CSS scheme from 2005-06	State Govt.	-	-	-	219	219	0	219	219	0	219.00	219	0	219.00	219.00	0.00	
9	510009	AGR-9 Scheme to strengthen state's efforts through workshop under macro management	State Govt.	-	-	-	136.54	136.54	0	185	185	0	185.00	185	0	1421.46	1421.46	0.00	

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
CROP HUSBANDRY
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan - 2010-11				Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	I	I-A	State	-	-	-	38619.00	38619.00	40000.00	40000.00	40000.00	40000.00	40000.00	40000.00	33800.00	0.00		
10	310036	AGR-43 Rastriy Krushi Vikas Yojana RKVY 100%	State Govt.	-	-	-	38619.00	38619.00	40000.00	40000.00	40000.00	40000.00	40000.00	40000.00	33800.00	0.00		
VI		100% Centrally Sponsored Scheme																
11		AGR-7* Improvement of crop statistics (CS & Timely reporting of estimates of area & production of principal crops (TRS)	* State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88.86	0.00		
12		AGR-16 Crop estimation survey on fruits, vegetables & minor crops (FVM)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51.63	0.00			
13		AGR-18 Strengthening of IT. implementation of the AgriSnet project in the State	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01			
14		AGR-() Strengthening of Seed Testing Lab	* State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01			
VII		Special Focused Programme for poor farmers																
15	110010	AGR-10 Special Focused Programme for poor Farmers	State Govt.	-	-	-	2328.00	2328.00	2500.00	2500.00	2500.00	2500.00	1200.00	1300.00	2500.00	0.00		
VIII		Risk Management in Agriculture Sector																
16	110011	AGR-11 Risk Management in Agriculture Sector	State Govt.	-	-	-	18121.58	18121.58	22030.18	22030.18	22030.18	22030.18	22030.18	22030.18	26582.34	0.00		
17		AGR-() National Agriculture Insurance Scheme Fund-Corpus Fund	State Govt.	-	-	-	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.00		
IX		Grant-in-aid to Corporation /Agency/SAMETI-ATMA																
18	160012	AGR-12 Share Capital and Revolving Fund for Seed Corporation	State Govt.	-	-	-	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	0.00		
19	160013	AGR-13 Financial Assistance to Agro-Industries for New Agricultural Industries Policy	State Govt.	-	-	-	505.50	505.50	617.50	617.50	617.50	617.50	617.50	690.00	690.00	0.00		
20		AGR-() ATMA Information Center	State Govt.	-	-	-	100.50	100.50	70.50	70.50	70.50	70.50	70.50	58.50	58.50			
21	310017	AGR-17 Gujarat Organic Product Certification Agency GOPCA	State Govt.	-	-	-	50.00	50.00	40.00	40.00	40.00	40.00	40.00	1.00	1.00			

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
CROP HUSBANDRY
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan - 2010-11				Annual Plan (2011-12) - Proposed Outlay			
				2	3	4	5	6	7	8	Agreed Outlay			Anticipated Expenditure			
											Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total
0	1	I-A							9	10	11	12	13	14	15	16	17
22	310018	AGR-0 Gujarat's State Seed Certification Agency GSSCA	State Govt.	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00
X	Earmark																
23	120014	AGR-14 Earmark to TASP	State Govt.	-	-	2495.00	2495.00	0.00	2495.00	2495.00	0.00	2495.00	2495.00	0.00	2500.00	2500.00	0.00
24	110015	AGR-15 Earmark to IT	State Govt.	-	-	420.00	420.00	0.00	120.00	120.00	0.00	120.00	120.00	0.00	100.00	100.00	0.00
25		AGR- Earmark to the Department for renovation	State Govt.	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	425.00	0.00	425.00
26		AGR-47 Increase production & productivity of foodgrain crops	State Govt.	-	-	0.00	0.00	0.00	505.00	505.00	505.00	505.00	0.00	505.00	0.00	0.00	0.00
		GRAND TOTAL		-	-	81074.16	75082.63	5991.53	87858.00	84742.19	3115.81	87858.00	84742.19	3115.81	99259.72	87889.72	11370.00

* Plan schemes are transferred from Non-plan to Plan, therefore figures are not shown

**ANNEXURE - I
ANNUAL PLAN - 2011-12
HORTICULTURE
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan - 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay				
				Total	Confirming Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes		
																3	4
0	1	I-A	State Government/ Public Sector Enterprises/ Local Bodies	-	-	-	621.46	621.46	700.00	692.00	8.00	446.88	446.88	761.20	761.20	0.00	0.00
		HORTICULTURE															
		Agriculture and Allied Activities (Husbandry (Horticulture))															
		Crop															
1	110100	HRT-1: Scheme for Infrastructure Facilities at State, Division, District & Taluka level	State Govt.	-	-	-	621.46	621.46	700.00	692.00	8.00	446.88	446.88	761.20	761.20	0.00	0.00
2	110101	HRT-2 : Scheme for Integrated Horticulture Development	State Govt.	-	-	-	3041.55	3010.74	4155.00	3875.00	280.00	2030.63	1980.55	5543.00	4543.00	50.08	800.00
3	120102 120109	HRT-3, HRT-10 : Scheme for Horticulture Development Programme in Tribal Area (TASP)	State Govt.	-	-	-	761.65	761.65	1450.00	1450.00	0.00	638.64	638.64	1750.00	1550.00	0.00	200.00
4	130103	HRT-4 : Scheme for Horti. Dev. under S.C.S.P. for Scheduled Caste Cultivator	State Govt.	-	-	-	410.00	410.00	810.00	810.00	0.00	318.39	318.39	1010.00	810.00	0.00	200.00
5	110104	HRT-5 : Scheme for Fruit and Vegetable Preservation and Training	State Govt.	-	-	-	35.44	35.44	60.00	60.00	0.00	24.31	24.31	60.00	60.00	0.00	0.00
6	510105	HRT-6 : Scheme for Centrally Sponsored Programme for Horticulture Development (Oil Palm Development)	State Govt.	-	-	-	21.59	21.59	25.00	25.00	0.00	11.75	11.75	200.00	200.00	0.00	0.00
7	110106	HRT-7 : Scheme for Dev. for Flori-culture and Medi./Aromatic Plants	State Govt.	-	-	-	102.14	102.14	150.00	150.00	0.00	53.97	53.97	150.00	150.00	0.00	0.00
8	510107	HRT-8 : Scheme for Centrally Sponsored Programme for Horticulture Development (Coconut Development)	State Govt.	-	-	-	6.01	6.01	10.00	10.00	0.00	2.50	2.50	60.00	60.00	0.00	0.00
9	510108	HRT-9 : Scheme for Centrally Sponsored Programme for Horticulture Development (Gujarat Horticulture Mission)	State Govt.	-	-	-	600.00	600.00	1200.00	1200.00	0.00	493.59	493.59	1500.00	1500.00	0.00	0.00
10		Ear mark Provision For IT	State Govt.	-	-	-	0.00	0.00	25.00	25.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00

(Rs. in lakh)

**ANNUAL PLAN - 2011-12
HORTICULTURE
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan - 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay						
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes				
																3	4	5	6
0	1	1-A	2	-	-	-	0.00	0.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	215.80	215.80	0.00	0.00
11		Ear mark Provision For TASP (Gujarat Pattern)	State Govt.	-	-	-	0.00	0.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	215.80	215.80	0.00	0.00
12		Head Office Renovation	State Govt.	-	-	-	0.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	50.00
		GRAND TOTAL		-	-	-	5599.84	5569.03	30.81	8800.00	8497.00	303.00	4020.66	3970.58	50.08	11200.00	9950.00	1250.00	1250.00

Plan schemes are transferred from Non-plan to Plan therefore figures are not shown

ANNEXURE - I
ANNUAL PLAN - 2011-12
SOIL AND WATER CONSERVATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan - 2010-11				Annual Plan (2011-12) - Proposed Outlay		
				3	4	5	6	7	8	Agreed Outlay		Anticipated Expenditure		15	16	17
										Total	Continuing Schemes	New Schemes	Total			
0	1	I-A	2				9	10	11	12	13	14				
18	110167	SLC-17 Reclamation of Revine Soils of Samashtra of Gujrat State	State Government/ Public Sector Enterprises/ Local Bodies	-	-	-	4090.60	8184.00	0.00	8184.00	8184.00	0.00	8184.00	8184.00	0.00	
19	110168	SLC-18 Scheme for Revine Reclamation		-	-	-	694.00	600.00	0.00	600.00	600.00	0.00	600.00	600.00	0.00	
20	110169	SLC-19 Scheme for Saline-Alkaline soil		-	-	-	200.70	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	
21	120175	SLC-25 Integrated Watershed Development for Tribal Area		-	-	-	2246.15	1219.00	0.00	1219.00	1219.00	0.00	1219.00	1219.00	0.00	
22	110172	SLC-22 TDET- State Share		-	-	-	2.48	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	
23	110171	SLC-21 Repairing of Assets Created by G.L.D.C.		-	-	-	337.27	339.00	0.00	339.00	339.00	0.00	339.00	339.00	0.00	
24	110173	SLC-23 Nirmal Neer Project		-	-	-	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	110776	SLC -26 Removal of Ganda Bawal		-	-	-	134.00	134.00	0.00	134.00	134.00	0.00	134.00	134.00	0.00	
26	120177	SLC-27 Convergence of Schemes for Integrated Agriculture Development (Including NREGS)		-	-	-	0.00	249.00	0.00	249.00	249.00	0.00	249.00	249.00	0.00	
		GRAND TOTAL		-	-	-	25852.61	29500.00	0.00	29500.00	29500.00	0.00	33964.00	33964.00	0.00	

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
ANIMAL HUSBANDRY
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan - 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
																3	4	5
0	I	I-A	2															
		ANIMAL HUSBANDRY																
I		Director and Administration																
1	I10251 I10252 I20252	ANH-1 Expansion of Directorate of Animal Husbandry	State Govt/ P.Sector	-	-	-	334.58	176.58	158.00	444.17	341.17	103.00	444.17	341.17	103.00	366.51	348.51	18.00
II		Veterinary Services and Animal Health																
	I10253 I30253 I20253 I10258 I10261 I10283 I20291 I10291						3421.09	1957.29	1463.80	4672.88	3759.63	913.25	4672.88	3759.63	913.25	4203.05	3080.14	1122.91
3	I10254 I10255 I10256 510257 I10284	ANH-3 Diseases Control Programme	State Govt/ P.Sector	-	-	-	597.17	597.17	0.00	784.04	660.04	124.00	784.04	660.04	124.00	3745.04	3745.04	0.00
III		Cattle and Buffalo Development, Administration Improvement, Statistics, Fodder and Feed Development																
4	510259 I10260	ANH-4 Strengthening of Statistical Wing	State Govt/ P.Sector	-	-	-	76.78	76.78	0.00	74.96	56.90	18.06	74.96	56.90	18.06	206.10	206.10	0.00
5	I10262 I20262	ANH-5 Cross Breeding Programme	State Govt/ P.Sector	-	-	-	310.03	310.03	0.00	378.92	378.92	0.00	378.92	378.92	0.00	357.06	357.06	0.00
6	I20263 I10263	ANH-6 Intensive Cattle Development Programme	State Govt/ P.Sector	-	-	-	1359.39	1304.39	55.00	1625.66	1304.78	320.88	1625.66	1304.78	320.88	1918.64	1667.77	250.87
7	I10264 I10285 I30281	ANH-7 Cattle Breeding Farms	State Govt/ P.Sector	-	-	-	498.50	498.50	0.00	366.50	166.50	200.00	366.50	166.50	200.00	425.75	425.75	0.00
8	I10265 I30265	ANH-8 Supply of Milk Animal to SC People	State Govt/ P.Sector	-	-	-	100.00	100.00	0.00	195.00	95.00	100.00	195.00	95.00	100.00	236.33	236.33	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
ANIMAL HUSBANDRY
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan - 2010-11				Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay		Anticipated Expenditure		Total	Continuing Schemes	New Schemes		
										3	4	5	6				7	8
0	I	I-A	State Govt/ P.Sector	-	-	-	257.30	208.14	49.16	287.38	287.38	0.00	287.38	287.38	0.00	796.05	796.05	0.00
9	130266 110266 120266	ANH-9 Feed and Fodder Development Programme	State Govt/ P.Sector	-	-	-	257.30	208.14	49.16	287.38	287.38	0.00	287.38	287.38	0.00	796.05	796.05	0.00
IV		Poultry Development																
10	120268 120267	ANH-10 Co-ordinated Poultry Breeding Programme	State Govt/ P.Sector	-	-	-	22.91	22.91	0.00	53.19	23.19	30.00	53.19	23.19	30.00	25.50	25.50	0.00
11	110269 110286 110287	ANH-11 Intensive Poultry Development Programme	State Govt/ P.Sector	-	-	-	112.31	112.31	0.00	428.01	112.25	315.76	428.01	112.25	315.76	255.83	153.89	81.94
V		Sheep, Goat and other Livestock Development																
12	110270 110271 120270 120270	ANH-12 Intensive Sheep Development Programme	State Govt/ P.Sector	-	-	-	168.25	168.25	0.00	194.79	194.79	0.00	194.79	194.79	0.00	210.97	210.97	0.00
13	110272 110273 110274 110275 110276 110277	ANH-13 Establishment of Sheep Breeding Farm	State Govt/ P.Sector	-	-	-	343.46	223.46	120.00	477.89	477.89	0.00	477.89	477.89	0.00	517.70	485.70	32.00
14	110278 110279 110290	ANH-14 Expansion of Existing Exhibition Unit	State Govt/ P.Sector	-	-	-	326.04	48.77	277.27	178.82	100.82	78.00	178.82	100.82	78.00	141.89	41.89	100.00
15	110280 110289	ANH-15 Expansion of Existing Horse Breeding Farm	State Govt/ P.Sector	-	-	-	199.95	144.83	55.12	148.58	119.00	29.58	148.58	119.00	29.58	146.94	126.94	20.00
16	120288	ANH-16 VI Nucleus Budget		-	-	-	1.52	1.52	0.00	1.21	1.21	0.00	1.21	1.21	0.00	1.21	1.21	0.00
17	120282	ANH-17 VII Earmark for TASP		-	-	-	606.00	606.00	0.00	861.00	861.00	0.00	861.00	861.00	0.00	1026.56	1026.56	0.00
18		ANH-18 VIII Information and Technology		-	-	-	305.00	305.00	0.00	260.00	260.00	0.00	260.00	260.00	0.00	80.00	80.00	0.00
		Sub Total - (A)		-	-	-	9040.28	6861.93	2178.35	11433.00	9200.47	2232.53	11433.00	9200.47	2232.53	14641.13	13015.41	1625.72

(Rs. in lakhs)

ANNEXURE - I
ANNUAL PLAN - 2011-12
ANIMAL HUSBANDRY
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan - 2010-11				Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	I	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Cow Breeding																	
19	110279	Scheme for Infrastructure Development of Panipatpole	State Govt	-	-	-	124.55	124.55	0.00	140.00	140.00	0.00	140.00	140.00	0.00	145.00	145.00	0.00
20	110279	Establishment of Gauseva Ayog	State Govt	-	-	-	28.61	28.61	0.00	30.00	30.00	0.00	30.00	30.00	0.00	35.00	35.00	0.00
21	110279	Scheme for prepare Organic Manure from Gobar	State Govt	-	-	-	3.55	3.55	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.50	6.50	0.00
22	110279	Scheme for Gaunakhak Award	State Govt	-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
23	110279	Scheme for Capring Animals taking illegal slaughter house and their manenace	State Govt	-	-	-	30.00	30.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	45.00	45.00	0.00
24	110279	Scheme for Gaucher Development	State Govt	-	-	-	33.81	33.81	0.00	42.40	42.40	0.00	42.40	42.40	0.00	45.00	45.00	0.00
25	110279	Subsidy to Integrated Development of Gaushala	State Govt	-	-	-	59.12	59.12	0.00	50.00	50.00	0.00	50.00	50.00	0.00	55.00	55.00	0.00
26	110279	Scheme for Research Work for Cor Product and subsidising research fellowship and fees on Registering Patent of Cow product uses	State Govt	-	-	-	0.00	0.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	22.00	22.00	0.00
27	110279	Scheme for Exhibition Unit and Library	State Govt	-	-	-	1.55	1.55	0.00	3.50	3.50	0.00	3.50	3.50	0.00	3.50	3.50	0.00
28	110279	Scheme for Incentive Price Maintenance of Animal in Gaushala and Panipatpole	State Govt	-	-	-	0.00	0.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
29	110279	Scheme for Organize Seminar at District Level	State Govt	-	-	-	2.00	2.00	0.00	2.50	2.50	0.00	2.50	2.50	0.00	3.00	3.00	0.00
30	110279	Scheme for Purchase and Maintenance of Pure Breed Bulls	State Govt	-	-	-	5.81	5.81	0.00	3.60	3.60	0.00	3.60	3.60	0.00	4.00	4.00	0.00
31	110279	Purchase of New Vehicles for Gau Sevan Ayog	State Govt	-	-	-	0.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00	14.00	0.00	0.00	0.00
		New Schemes																
32	110279	Scheme for Producing Compost Organic Manure from Animal Dung	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117.00	0.00	117.00

**ANNEXURE - I
ANNUAL PLAN - 2011-12
ANIMAL HUSBANDRY
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan - 2010-11						Annual Plan (2011-12) - Proposed Outlay					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes			
										3	4	5	6	7	8				9	10	11
0	I	I-A	State	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83.00	0.00	83.00
33	110279	Scheme of assistance for Earth Quake affected Gaushala/Panjrapole in Kutch District	State Govt	-	-	-	289.00	289.00	14.00	356.00	342.00	14.00	356.00	343.00	14.00	356.00	343.00	14.00	568.00	368.00	200.00
		Sub Total (B)		-	-	-	9329.28	7150.93	2192.35	11789.00	9542.47	2246.53	11789.00	9543.47	2246.53	15209.13	13383.41	1825.72			
		GRAND TOTAL		-	-	-															

Note: Column No. 6 to 14 - Non Plan Funds Not Transferred to Plan So Figure is not Form

**ANNEXURE - I
ANNUAL PLAN - 2011-12
DAIRY DEVELOPMENT
SCHEMEWISE OUTLAY**

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure				Annual Plan (2011-12) - Proposed Outlay													
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total											
																	3	4	5	6	7	8	9	10	11	12	13
0	I	I-A	2																								
		DAIRY DEVELOPMENT																									
I		Direction and Administration																									
1	110351 110352 130352 130357	DMS-1 Preservation of Milch Animals	State Govt.																								
II		Cattle-cum Dairy Development																									
2	110353	DMS-2 Banni Development Scheme	State Govt.																								
3	120354	DMS-3 Maintenance of Milch Animals	State Govt.																								
4	120355	DMS-4 Nucleus Budget	State Govt.																								
5	120356	DMS-5 Earmarked for TASP	State Govt.																								
6		DMS-6 Information Technology	State Govt.																								
		GRAND TOTAL																									

Note:- Column No. 6 to 14 - Non Plan Funds Not Transferred to Plan So Figure is not Form

**ANNEXURE - I
ANNUAL PLAN - 2011-12
FISHERIES
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11				Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	I-A	State Govt.	-	-	-	1981.99	1730.22	251.77	2211.07	2099.50	111.57	1676.71	1625.00	51.71	860.00	860.00	0.00
8	110409	FSH-7 Providing Navigational Aids & Other Infrastructure Facilities - Normal	State Govt.	-	-	-	0.00	0.00	0.00	1.10	1.10	0.00	50.00	50.00	0.00	2.40	2.40	0.00
9	510410	FSH-8 Mechanisation of Fishing Crafts (PCSS) - Normal	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
10		Fishermen Development Rebate on HSD Oil Normal	* State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.00
11		Special Assistance to Coastal Area for National Security Purpose-Normal	* State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.00
		Total : Marine Fisheries		-	-	-	2812.35	1730.22	1082.13	3934.67	3306.60	634.07	2017.60	1896.36	121.24	2694.61	2694.61	0.00
		PROCESSING PRESERVATION AND MARKETING																
12	110411	FSH-9 Improving Marketing Supports-Normal	State Govt.	-	-	-	10.00	10.00	0.00	400.00	0.00	400.00	400.00	0.00	400.00	400.00	400.00	0.00
		Total : Processing, Preservation		-	-	-	10.00	10.00	0.00	400.00	0.00	400.00	400.00	0.00	400.00	400.00	400.00	0.00
		EXTENSION AND TRAINING																
13	110412	FSH-10 Strengthening of Extension Service in Fisheries Sector - Normal	State Govt.	-	-	-	42.38	42.38	0.00	115.00	50.00	65.00	115.00	50.00	65.00	425.00	75.00	350.00
		Total : Extension & Training		-	-	-	42.38	42.38	0.00	115.00	50.00	65.00	115.00	50.00	65.00	425.00	75.00	350.00
		FISHERIES CO-OPERATIVES																
14	510414	FSH-11 Group Accident Insurance for Fishermen Member of Co-operative Societies [PCSS] - Normal	State Govt.	-	-	-	23.27	23.27	0.00	26.00	26.00	0.00	24.99	24.99	0.00	52.00	52.00	0.00
		Total : Fisheries Co-operatives		-	-	-	23.27	23.27	0.00	26.00	26.00	0.00	24.99	24.99	0.00	52.00	52.00	0.00
		OTHER EXPENDITURE		-	-	-												

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
FISHERIES
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay																					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes																			
																3	4	5	6	7	8	9	10	11	12	13	14	15	16	17				
0	I	I-A	State	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
15	510416	FSH-13 National Welfare Fund Programme [PCSS] [Housing]	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
		Normal		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
		SCSP		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
		TASP		-	-	-	51.57	0.00	51.57	0.00	56.00	56.00	56.00	59.31	59.31	59.31	59.31	59.31	59.31	59.31	59.31	59.31	59.31	59.31	59.31	59.31	59.31	59.31	59.31	59.31				
		Total : Other Expenditure		-	-	-	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00				
		Normal		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
		SCSP		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		TASP		-	-	-	51.57	0.00	51.57	0.00	56.00	56.00	56.00	59.31	59.31	59.31	59.31	59.31	59.31	59.31	59.31	59.31	59.31	59.31	59.31	59.31	59.31	59.31	59.31	59.31	59.31	59.31		
16		IT Provision Earmarked		-	-	-	0.00	0.00	0.00	0.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00		
		TOTAL		-	-	-	4084.34	2871.53	1212.81	5494.00	4011.93	1482.07	3586.22	2713.57	872.65	4372.81	4372.81	4372.81	4372.81	4372.81	4372.81	4372.81	4372.81	4372.81	4372.81	4372.81	4372.81	4372.81	4372.81	4372.81	4372.81	4372.81		
		Normal		-	-	-	273.88	110.49	163.39	308.00	308.00	308.00	308.00	258.38	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	
		SCSP		-	-	-	662.07	511.82	150.25	778.00	688.00	90.00	719.31	629.31	90.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	
		TASP		-	-	-	120.00	120.00	0.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	
		TASP EARMARKED		-	-	-	5140.29	3613.84	1526.45	6700.00	5127.93	1572.07	4683.91	3721.26	962.65	5729.81	5729.81	5729.81	5729.81	5729.81	5729.81	5729.81	5729.81	5729.81	5729.81	5729.81	5729.81	5729.81	5729.81	5729.81	5729.81	5729.81	5729.81	
		GRAND TOTAL		-	-	-	5140.29	3613.84	1526.45	6700.00	5127.93	1572.07	4683.91	3721.26	962.65	5729.81	5729.81	5729.81	5729.81	5729.81	5729.81	5729.81	5729.81	5729.81	5729.81	5729.81	5729.81	5729.81	5729.81	5729.81	5729.81	5729.81	5729.81	5729.81

* Central Sponsored schemes are transferred from non plan to plan, therefore figures are not shown

**ANNEXURE - I
ANNUAL PLAN - 2011-12
PLANTATION
SCHEMEWISE OUTLAY**

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	I	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		PLANTATION																
		I. Direction and Administration																
1	110500	Forest Protection	State Govt.	-	-	-	540.00	507.85	32.15	566.00	566.00	0.00	566.00	566.00	0.00	572.00	547.00	25.00
2	510515	Integrated Forest Protection (25% State Plan & 75% CSS)	State Govt.	-	-	-	250.00	250.00	0.00	175.00	175.00	0.00	175.00	175.00	0.00	175.00	175.00	0.00
		Sub Total		-	-	-	790.00	757.85	32.15	741.00	741.00	0.00	741.00	741.00	0.00	747.00	722.00	25.00
		II. Statistics																
3	110501	Planning, Evaluation and Information Technology	State Govt.	-	-	-	100.00	100.00	0.00	100.00	98.38	1.62	100.00	98.38	1.62	360.00	360.00	0.00
		Sub Total		-	-	-	100.00	100.00	0.00	100.00	98.38	1.62	100.00	98.38	1.62	360.00	360.00	0.00
		III. Communication and Buildings																
4	1110502	Communication (Road) & Buildings	State Govt.	-	-	-	275.00	0.00	275.00	300.00	300.00	0.00	300.00	300.00	0.00	146.66	146.66	0.00
5	1110502	Construction of Van Bhavan, Graggar	State Govt.	-	-	-	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	75.00	75.00	0.00
6	1110502	Construction of Van Bhavan, Strat		-	-	-	0.00	0.00	0.00	28.08	13.08	15.00	28.08	13.08	15.00	215.00	215.00	0.00
		Sub Total		-	-	-	325.00	50.00	275.00	378.08	363.08	15.00	378.08	363.08	15.00	436.66	221.66	215.00
		IV. Forest Conservation and Development																
7	110504	Soil & Moisture Conservation & Afforestation in Degraded Area	State Govt.	-	-	-	6435.00	6427.94	7.06	4772.00	4752.40	19.60	4772.00	4752.40	19.60	6450.00	6050.00	400.00
8	110506	Gujarat Community Forestry Project	State Govt.	-	-	-	5075.00	5038.50	36.50	6744.00	6744.00	0.00	6744.00	6744.00	0.00	7895.00	7815.00	80.00
9	130507	Special Component Plan (SC)	State Govt.	-	-	-	1635.00	1635.00	0.00	1800.00	1800.00	0.00	1800.00	1800.00	0.00	2400.00	2400.00	0.00
		Sub Total		-	-	-	13145.00	13101.44	43.56	13316.00	13296.40	19.60	13316.00	13296.40	19.60	16745.00	16265.00	480.00

**ANNEXURE - I
ANNUAL PLAN - 2011-12
PLANTATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11				Annual Plan (2011-12) - Proposed Outlay		
				3	4	5	6	7	8	Agreed Outlay		Anticipated Expenditure		15	16	17
										Total	Continuing Schemes	New Schemes	Total			
0	I	I-A	2				9	10	11	12	13	14				
V. Education (Extension and Training)																
10	110509	Research, Trainings, Orientation and Publicity	State Govt.	-	-	1350.00	1560.00	1531.00	29.00	1560.00	1531.00	29.00	1750.00	1630.00	120.00	
		Sub Total				1350.00	1560.00	1531.00	29.00	1560.00	1531.00	29.00	1750.00	1630.00	120.00	
VI. Secretariat Economic Services																
11	110575	Secretariat Economic Services	State Govt.	-	-	11.00	31.92	31.92	0.00	31.92	31.92	0.00	35.00	35.00	0.00	
		Sub Total				11.00	31.92	31.92	0.00	31.92	31.92	0.00	35.00	35.00	0.00	
VII. Other Schemes																
12	110578	Compensatory Affo.	State Govt.	-	-	1200.00	1007.00	1007.00	0.00	1007.00	1007.00	0.00	1050.00	1050.00	0.00	
13	110580	Gujarat Forest Development Project (I.B.L.C.)	State Govt.	-	-	12200.00	16482.00	16378.00	104.00	16482.00	16378.00	104.00	18865.00	18800.00	65.00	
14	120582	Earmarked fund for TASP	State Govt.	-	-	150.00	165.00	165.00	0.00	165.00	165.00	0.00	165.00	165.00	0.00	
15	120555	Special Area Programme (Dams)	State Govt.	-	-	517.00	550.00	550.00	0.00	550.00	550.00	0.00	650.00	650.00	0.00	
16	110593	13th Finance Commission	State Govt.	-	-	400.00	20.00	20.00	0.00	20.00	20.00	0.00	1024.34	0.00	1024.34	
		Sub Total				14467.00	18224.00	18120.00	104.00	18224.00	18120.00	104.00	21754.34	20665.00	1089.34	
VIII. NEW SCHEMES																
17	110594	Additional Central Asst. for Restoration & Reg. of Forest cover (CSS)	State Govt.	-	-	0.00	1174.00	0.00	1174.00	1174.00	0.00	1174.00	0.00	0.00	0.00	
18	510591	Dantivada River Valley Project	State Govt.	-	-	62.00	50.00	50.00	0.00	50.00	50.00	0.00	45.00	45.00	0.00	
19	110594	Grass Development Project	State Govt.	-	-	750.00	800.00	799.00	1.00	800.00	799.00	1.00	550.00	400.00	150.00	
20	110565	Grand-in-aid Gujarat Forest Research Foundation	State Govt.	-	-	0.00	25.00	0.00	25.00	25.00	0.00	25.00	0.00	0.00	0.00	
21		FST-42 Integrated forest protection Scheme	* State Govt.			0.00	0.00	0.00	0.00	0.00	0.00	0.00	525.00	525.00	0.00	
22		Implementation of Fodder Development Programme	* State Govt.			0.00	0.00	0.00	0.00	0.00	0.00	0.00	275.00	275.00	0.00	

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
PLANTATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure						Annual Plan (2011-12) - Proposed Outlay	
				3	4	5	6	7	8	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes		
0	1	I-A	2						9	10	11	12	13	14	15	16	17
23		Construction of Godown for Storage Facility of Miner Forest Produce	* State Govt.			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00
24		Improvement of Storage system Including of forest Tribal	* State Govt.			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00
25		23- Improvement in system of miner forest produce	* State Govt.			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00
		TOTAL - New Schemes		-	-	812.00	812.00	0.00	2049.00	849.00	1200.00	2049.00	849.00	1200.00	1545.00	1395.00	150.00
		GRAND TOTAL		-	-	31000.00	30466.29	533.71	36400.00	35030.78	1369.22	36400.00	35030.78	1369.22	43373.00	41293.66	2079.34

* CSS Scheme are transferred from Non plan to Plan there for figures are not show.

**ANNEXURE - I
ANNUAL PLAN - 2011-12
STORAGE AND WAREHOUSING
SCHEMEWISE OUTLAY**

(Rs. in lakhs)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure				Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	Total	New Schemes		
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		STORAGE AND WAREHOUSING																
1	110701 120701	Kishan Kulpvruv Yojana	State Govt.	-	-	-	2560.00	2560.00	0.00	2615.00	2615.00	0.00	2615.00	2615.00	0.00	2300.00	2300.00	0.00
		GRAND TOTAL		-	-	-	2560.00	2560.00	0.00	2615.00	2615.00	0.00	2615.00	2615.00	0.00	2300.00	2300.00	0.00

**ANNEXURE - I
ANNUAL PLAN - 2011-12
AGRICULTURAL RESEARCH AND EDUCATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay							
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total				
																	3	4	5	6
0	I	I-A	State Agri. University	-	-	-	813.00	788.02	24.98	1808.30	1733.30	1808.30	1733.30	75.00	1808.30	1733.30	75.00	3456.61	2685.40	771.21
1	110751	AER-1 Education in Agri., Horti., Forestry, Agri.Engg., Home, Vet., Dairy Science and Fisheries.	Anand Jumagadh * Navsari S.K.Nagar	-	-	-	1382.53	1246.09	136.44	2136.60	2104.90	2136.60	2104.90	31.70	2136.60	2104.90	31.70	2260.74	2087.00	173.74
2	110752	AER-2 Extension Education in Agri., Horti., Forestry, Agri.Engg., Home, Vet., Dairy Science and Fisheries.	Anand Jumagadh Navsari S.K.Nagar	-	-	-	247.92	112.92	135.00	410.00	410.00	410.00	410.00	0.00	410.00	410.00	0.00	540.00	440.00	100.00
3	110753	AER-3 Research in Agri., Horti., Forestry, Agri.Engg., Home, Vet., Dairy Science and Fisheries.	Anand Jumagadh Navsari S.K.Nagar	-	-	-	783.41	783.41	0.00	1261.00	872.50	1261.00	872.50	388.50	1261.00	872.50	388.50	1910.00	1660.00	250.00
4	110754	AER- Earmarked IT	Anand Jumagadh Navsari S.K.Nagar	-	-	-	1033.73	845.23	188.50	1430.00	1240.00	1430.00	1240.00	190.00	1430.00	1240.00	190.00	1955.40	1625.40	330.00
		Total		-	-	-	4483.06	3005.68	477.38	4513.90	4380.20	4513.90	4380.20	133.70	4513.90	4380.20	133.70	5436.66	4315.45	1121.21
		GRAND TOTAL		-	-	-	2445.71	2174.27	271.44	3819.60	3399.40	3819.60	3399.40	420.20	3819.60	3399.40	420.20	4725.74	4202.00	523.74
				-	-	-	2438.56	2371.92	66.63	3291.50	3111.55	3291.50	3111.55	179.95	3291.50	3111.55	179.95	5412.05	4065.23	1346.82
				-	-	-	2158.81	1900.31	238.50	2875.00	2450.00	2875.00	2450.00	425.00	2875.00	2450.00	425.00	4425.55	3374.30	1051.25
				-	-	-	10506.14	9452.18	1053.95	14500.00	13341.15	14500.00	13341.15	1158.85	14500.00	13341.15	1158.85	20000.00	15956.98	4043.02

* A Provision of Rs. 9.00 lakhs for Council of State Agricultural Universities

ANNEXURE - I
ANNUAL PLAN - 2011-12
AGRICULTURAL FINANCIAL INSTITUTION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		AGRICULTURAL FINANCIAL INSTITUTION																
1	110851	AGC-1 Investment in Gujarat State Co-op. Agri. and Rural Development Bank Debentures	State Govt.	-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.01	0.01	0.00
		GRAND TOTAL		-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.01	0.01	0.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
CO-OPERATION
SCHEMEWISE OUTLAY

(Rs. in lakhs)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
																3	4	5
0	1	I-A	2															
CO-OPERATION																		
1	110901	COP-1 Direction & Adm.	State Gov.	-	-	-	543.25	526.25	17.00	587.72	538.82	48.90	587.72	538.82	48.90	895.99	745.96	150.03
2	110902 120902	COP-2 Apex&Dist.Coop.Bank	State Gov.	-	-	-	0.15	0.15	0.00	21.00	21.00	0.00	21.00	21.00	0.00	2.00	2.00	0.00
3	110905 120905	COP-5 FA to Agri.	State Govt	-	-	-	59.00	59.00	0.00	358.27	358.27	0.00	358.27	358.27	0.00	300.00	300.00	0.00
4	110907	COP-7 Grand in aid to others	State Govt	-	-	-	0.00	0.00	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
5	120904 130932	COP-20 Share capital subsidy	State Govt.	-	-	-	20.00	20.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00	15.00	15.00	0.00
6	110927	COP-27 Revival package for strengthening cop.credit.smu.	State Govt.	-	-	-	1146.40	1146.40	0.00	1250.00	1250.00	0.00	1250.00	1250.00	0.00	500.00	500.00	0.00
7	160935	COP-33 Milk Coop	State Govt	-	-	-	25.00	0.00	25.00	40.00	40.00	0.00	40.00	40.00	0.00	1.00	1.00	0.00
8	110936 120936	COP-34 Subsidy to Krishi Ranm Kulkariga	State Govt	-	-	-	3507.14	0.00	3507.14	3000.00	3000.00	0.00	3000.00	3000.00	0.00	5560.00	0.00	5560.00
9	180914	COP-24 Border area	State Govt	-	-	-	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	1.00	1.00	0.00
10	New Item	Increase sugar cane productivity	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
11	New Item	F.A.to suger co-operative	State Govt				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
12	New Item	NCDC GODA UN-INT-RELIF	State Govt				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
13		IT	StateGovt.				0.00	0.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	15.00	15.00	0.00
14		New Guj.Enmark	State Gov.				0.00	0.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	50.00	50.00	0.00
15	New Item	Sugar renovation	State Govt.	-	-	-	0.00	0.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
GRAND TOTAL							5310.94	1761.80	3549.14	5407.00	5338.10	68.90	5407.00	5338.10	68.90	7500.00	1629.97	5870.03

ANNEXURE - I
ANNUAL PLAN - 2011-12
AGRICULTURE MARKETING
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay															
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes													
																3	4	5	6	7	8	9	10	11	12	13	14	15
0	1	I-A	2																									
		AGRICULTURE MARKETING																										
		MARKETING																										
1	110703	APMC/Talim Bhavan	State Govt.		-	-	0.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	110702	WRH Gujarat Agri. Market Fund	State Govt.		-	-	5.00	5.00	0.00	5.00	0.00	5.00	5.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	5.50	0.00	5.50	0.00	0.00	0.00	0.00	0.00
3	110703	WRH Scheme for sub to APMC for Creation of Modern	State Govt.		-	-	0.00	0.00	0.00	700.00	0.00	700.00	700.00	700.00	0.00	700.00	0.00	700.00	0.00	0.00	674.50	0.00	674.50	0.00	0.00	0.00	0.00	0.00
4	New item	WRH Terminal Market	State Govt.		-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00
		GRAND TOTAL			-	-	5.00	5.00	0.00	710.00	0.00	710.00	705.00	0.00	705.00	0.00	705.00	0.00	0.00	880.00	0.00	880.00	0.00	0.00	0.00	0.00	0.00	200.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
SPECIAL PROGRAMME FOR RURAL DEVELOPMENT
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure						Annual Plan (2011-12) - Proposed Outlay												
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes										
																			3	4	5	6	7	8	9	10	11	12
0	1	I-A	State Government/ Public Sector Enterprises/ Local Bodies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
A		Special Programme for Rural Development																										
1	511006	RDD-7 Drought Prone Area Programme (DPAP)	State Govt.	-	-	-	1668.77	1668.77	0.00	1870.00	1870.00	0.00	1870.00	1870.00	0.00	1870.00	1870.00	0.00	1870.00	1870.00	0.00	1870.00	1870.00	0.00	1692.87	1692.87	0.00	
2	511007	RDD-8 Desert Development Programme (Sandy Arid)	State Govt.	-	-	-	1231.39	1231.39	0.00	1210.00	1210.00	0.00	1210.00	1210.00	0.00	1210.00	1210.00	0.00	1210.00	1210.00	0.00	1210.00	1210.00	0.00	1094.27	1094.27	0.00	
3	511008	RDD-9 Desert Development Programme (Semi Arid)	State Govt.	-	-	-	2213.52	2213.52	0.00	1760.00	1760.00	0.00	1760.00	1760.00	0.00	1760.00	1760.00	0.00	1760.00	1760.00	0.00	1760.00	1760.00	0.00	1593.00	1593.00	0.00	
4	511009	RDD-10 Integrated Wasteland Dev. Pro. (IWDP)	State Govt.	-	-	-	293.17	293.17	0.00	437.80	437.80	0.00	437.80	437.80	0.00	437.80	437.80	0.00	437.80	437.80	0.00	437.80	437.80	0.00	396.81	396.81	0.00	
5		IWPM (Common Guideline 2008)	State Govt.	-	-	-	0.00	0.00	0.00	1830.68	1830.68	0.00	1830.68	1830.68	0.00	1830.68	1830.68	0.00	1830.68	1830.68	0.00	1830.68	1830.68	0.00	3000.00	3000.00	0.00	
6	511011	RDD-12 DRDA Administration	State Govt.	-	-	-	571.23	571.23	0.00	716.28	716.28	0.00	716.28	716.28	0.00	716.28	716.28	0.00	716.28	716.28	0.00	716.28	716.28	0.00	716.28	716.28	0.00	
7		Block Level Administration (BLA)	State Govt.	-	-	-	0.00	0.00	0.00	1261.00	1261.00	0.00	1261.00	1261.00	0.00	1261.00	1261.00	0.00	1261.00	1261.00	0.00	1261.00	1261.00	0.00	1261.00	1261.00	0.00	
8		New Item - BLA (Computerization of Accounts at Dist/Taluka)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166.20	166.20	0.00	
9		New Item- CRD (For J.D. Account Post)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.15	4.15	0.00	
		Total - (A)		-	-	-	5978.08	5978.08	0.00	9085.76	9085.76	0.00	9085.76	9085.76	0.00	9085.76	9085.76	0.00	9085.76	9085.76	0.00	9085.76	9085.76	0.00	9754.23	9754.23	170.35	
B		Other Special Programme																										
10	511010	RDD-11 Strengthening Training for Kural Development	State Govt.	-	-	-	33.94	33.94	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
SPECIAL PROGRAMME FOR RURAL DEVELOPMENT
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure				Annual Plan (2011-12) - Proposed Outlay		(Rs. in lakh)			
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes		Total	Continuing Schemes	New Schemes
0	I	I-A	State Government/ Public Sector Enterprises/ Local Bodies	-	-	-	3475.93	3475.93	0.00	4000.00	4000.00	0.00	4000.00	4000.00	0.00	1500.00	1500.00	0.00	
11	111016	RDD-17 Gokul Gram Yojana (GGY)	State Govt.	-	-	-	855.43	855.43	0.00	1100.00	1100.00	0.00	1100.00	1100.00	0.00	1100.00	1100.00	0.00	
12		Tribal Development Department	State Govt.	-	-	-	50.84	50.84	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	
13	111001	RDD-2 Information Technology	State Govt.	-	-	-	0.00	0.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	1000.00	1000.00	0.00	
14	511023	RDD-26 Aam Admi Bima Yojana	State Govt.	-	-	-	4416.14	4416.14	0.00	5740.00	5740.00	0.00	5740.00	5740.00	0.00	3740.00	3740.00	0.00	
		Total - (B)		-	-	-	10394.21	10394.21	0.00	14825.76	14825.76	0.00	14825.76	14825.76	0.00	13664.58	13664.58	0.00	
		GRAND TOTAL		-	-	-	10394.21	10394.21	0.00	14825.76	14825.76	0.00	14825.76	14825.76	0.00	13664.58	13664.58	170.35	

**ANNEXURE - I
ANNUAL PLAN - 2011-12
RURAL EMPLOYMENT
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
																3	4	5
0	I	I-A	2															
		Rural Employment																
I.		Swarajyanti Gram Swarozgar Yojana (SGSY)																
1	511851	REM-1 (a) SGSY CSS Scheme	State Govt.	-	-	-	1752.06	1752.06	0.00	1500.00	1500.00	1500.00	1500.00	0.00	5000.00	5000.00	0.00	0.00
2	511851	REM-1 (b) SGSY Special Project	State Govt.	-	-	-	0.00	0.00	0.00	206.98	206.98	206.98	206.98	0.00	0.00	0.00	0.00	0.00
		Total - (1)		-	-	-	1752.06	1752.06	0.00	1706.98	1706.98	1706.98	1706.98	0.00	5000.00	5000.00	0.00	0.00
II.		National Rural Employment Guarantee Scheme (NREGS)/ SGRY																
3	511853	REM-3 (a) NREGS CSS Scheme/SGRY	State Govt.	-	-	-	7388.50	7388.50	0.00	10000.00	10000.00	10000.00	10000.00	0.00	12500.00	12500.00	0.00	0.00
4	161026	REM-29 (b) NREGS Administration	State Govt.	-	-	-	54.43	54.43	0.00	1600.00	1600.00	1600.00	1600.00	0.00	127.12	127.12	0.00	0.00
5		BNREGS - MGNREGS - New Item	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00
		Total - (2)		-	-	-	7442.93	7442.93	0.00	11600.00	11600.00	11600.00	11600.00	0.00	12727.12	12727.12	0.00	100.00
III.		Special Employment Programme																
6	111852	REM-2 (a) Sakshimandal/Mission Mangalam	State Govt.	-	-	-	4619.72	4619.72	0.00	9500.00	9500.00	9500.00	9500.00	0.00	5000.00	5000.00	0.00	0.00
7	111852	REM-2 (b) SGSY Support	State Govt.	-	-	-	270.68	270.68	0.00	500.00	500.00	500.00	500.00	0.00	500.00	500.00	0.00	0.00
		Total - (3)		-	-	-	4890.40	4890.40	0.00	10000.00	10000.00	10000.00	10000.00	0.00	5500.00	5500.00	0.00	0.00
		GRAND TOTAL		-	-	-	14085.38	14085.38	0.00	23306.98	23306.98	23306.98	23306.98	0.00	23227.12	23227.12	0.00	100.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
LAND REFORMS
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Implementing Agency	Major Head/Minor Head of Development (Scheme-wise)	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay			
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total
0	1		1-A	-	-	-	89.80	89.80	0.00	127.00	127.00	0.00	110.00	110.00	0.00	0.00
1	111751	State Govt.	LND-1 Consolidation of Holdings	-	-	-	89.80	89.80	0.00	127.00	127.00	0.00	110.00	110.00	0.00	0.00
2	111752	State Govt.	LND-2 Financial Assistance to the Allottees of Surplus Land under G.A.L.C. Act. (S.C.S.P)	-	-	-	10.32	10.32	0.00	11.00	11.00	0.00	11.00	11.00	0.00	0.00
3	111753	State Govt.	LND-3 Strengthening of Revenue Administration and updating of Land Records 50% C.S.S.	-	-	-	302.57	200.00	102.57	3863.00	250.00	3613.00	1520.57	8078.39	3760.00	4318.39
4		State Govt.	LND-4 Re-Survey / Revision Survey of villages of Tribal Area. (T.A.S.P.)	-	-	-	174.52	174.52	0.00	250.00	250.00	0.00	220.00	220.00	0.00	0.00
5		State Govt.	LND-5 DISRA upgradation of Training Institute	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	111756	State Govt.	LND-6 Computerization of Land Records	-	-	-	777.46	777.46	0.00	935.00	935.00	0.00	1382.56	1025.00	257.56	
7		State Govt.	LND-7 Construction of Revenue office Building/Upgradation	-	-	-	6000.00	3000.00	3000.00	9000.00	6000.00	3000.00	25825.16	9933.23	15891.93	
8	111759	State Govt.	LND-9 Providing Vehicles to Field Officers	-	-	-	246.15	0.00	246.15	107.00	0.00	107.00	530.00	0.00	530.00	
9	111760	State Govt.	LND-10 Modernisation and upgradation of Revenue Offices	-	-	-	2971.30	1143.33	2815.00	858.00	600.00	258.00	2625.73	650.00	1975.73	
10		State Govt.	LND-11 Construction of Survey Bhawan at Dahod and Patan	-	-	-	0.00	0.00	0.00	200.00	0.00	200.00	1958.14	155.64	1802.50	
11	111762	State Govt.	LND-12 Training of Establishment Engaged in Revenue Administration	-	-	-	25.00	25.00	0.00	25.00	25.00	0.00	40.00	40.00	0.00	
12	111563	State Govt.	LND-13 Strengthening of Establishment for valuation properties	-	-	-	45.00	0.00	45.00	500.00	500.00	0.00	400.00	400.00	0.00	
13	111764	State Govt.	LND-14 Modernisation of sub Registrar's office	-	-	-	85.50	0.00	85.50	14.96	14.96	0.00	87.00	0.00	87.00	
14	111765	State Govt.	LND-15 Scanning of Legacy Records	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	230.00	0.00	230.00	

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
LAND REFORMS
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Implementing Agency	Major Head/Minor Head of Development (Scheme-wise)	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Agreed Outlay			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
				3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
0	1	2	1-A	-	-	-	-	-	-	-	-	-	-	-	-	-		
15	111766	State Govt.	LND-16 Centralization of storages of stamp strengthening and Modernisation of stamp offices	-	-	-	657.00	657.00	0.00	0.00	217.00	800.00	800.00	77.00	1120.00	150.00		
16	111767	State Govt.	LND-17 Information Technology	-	-	-	27945	27945	0.00	0.00	225.00	26.00	26.00	0.00	478.50	128.00		
17	111768	State Govt.	LND-18 Modernisation of Gujarat Revenue Tribunal	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00		
18	111769	State Govt.	LND-19 Providing Compliance and Transparency in Land Revenue Administration	-	-	-	56.00	56.00	0.00	0.00	65.00	65.00	65.00	0.00	84.00	14.00		
19	111770	State Govt.	LND-20 Gujarat State Land use Board	-	-	-	2.52	2.52	0.00	0.00	10.00	7.32	7.32	0.00	100.00	90.00		
20	111771	State Govt.	LND-21 Creation of Staff for New District	-	-	-	121.65	121.65	0.00	0.00	120.00	160.00	160.00	0.00	857.00	725.00		
21		State Govt.	LND-22 Providing Vehicles to Field Officer	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
22	111773	State Govt.	LND-23 Providing Staff to the Newly constructed Tapt District	-	-	-	40.00	40.00	0.00	0.00	90.33	140.33	140.33	90.33	3270.07	3100.00		
23		State Govt.	LND-24 Creation of new Post (1800) of Talati	-	-	-	2700.00	2700.00	0.00	0.00	270.00	911.21	641.21	270.00	1196.64	224.64		
24		State Govt.	LND-25 Providing Grant to the District collectors for removal of encroachments of Govt land	-	-	-	0.00	0.00	0.00	0.00	200.00	200.00	0.00	200.00	220.00	0.00		
25		* State Govt.	LND-3 Strengthening of Revenue Administration and updating of Land Records 50% C.S.S.	-	-	-	334640.00	206800.00	127840.00	488800.00	300800.00	18800.00	11280.00	7520.00	3760.00	0.00		
26		* State Govt.	LND-6 Computerization of Land Records Dis.Establishment	-	-	-	0.89	0.55	0.34	0.13	0.08	0.05	0.03	0.02	0.01	0.00		
27		* State Govt.	Disaster infrastructure training	-	-	-	53400.00	33000.00	20400.00	7800.00	4800.00	3000.00	1800.00	1200.00	600.00	0.00		

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
LAND REFORMS
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Agreed Outlay			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
28		Relief to person effected by riots	* State Govt.	-	-	-	8900.00	5500.00	3400.00	2100.00	1300.00	800.00	500.00	300.00	200.00	100.00	100.00	0.00
29		Establishment of Agriculture Census operation	* State Govt.	-	-	-	15949.69	9856.55	6093.14	3763.41	2329.73	1433.68	896.05	537.63	358.42	179.21	179.21	0.00
		GRAND TOTAL		-	-	-	425044.82	260705.15	164297.70	116328.12	71074.36	45253.76	38384.00	25043.73	13339.87	54438.41	24116.66	30321.75

* Centrally Sponsored scheme are transferred from Non Plan To Plan therefore figures are not shown

ANNEXURE - I
ANNUAL PLAN - 2011-12
COMMUNITY DEVELOPMENT AND PANCHAYAT
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11					Annual Plan (2011-12) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	17
		Community Development and Panchayats															
1	111351	CDP - 1 : Information & Technology.	State Govt.	-	-	-	5000.00	5000.00	0.00	9620.00	9620.00	0.00	9620.00	9620.00	0.00	4000.00	0.00
2	111352	CDP - 2 : Survey & Studies.		-	-	-	3477.00	2893.60	0.00	3700.00	3700.00	0.00	3700.00	3700.00	0.00	3450.00	0.00
3	111353	CDP - 3 : Strengthening and Repairing of Administration Structure of Thaluka and District Panchayat.		-	-	-	11000.00	11000.00	0.00	2000.00	2000.00	0.00	2000.00	2000.00	0.00	2000.00	0.00
4	111354	CDP - 4 : Sarvodaya Yojana.		-	-	-	250.00	250.00	0.00	250.00	250.00	0.00	250.00	250.00	0.00	250.00	0.00
5	161355	CDP - 5 : Grant-in-aid for construction of Panchayat Char-cum-TCM Quarters.		-	-	-	1824.00	1824.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	100.00	0.00
6	161356	CDP - 6 : Panchayat Finance Board.		-	-	-	10.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	0.00
7	111357	CDP - 7 : Central Assistance for strengthening Panchayati Raj Institutions .		-	-	-	18620.00	18620.00	0.00	23499.00	23499.00	0.00	23499.00	23499.00	0.00	35973.00	0.00
8		Rs.121.00 lakhs handed over to Urban Development Department directly as per instruction by F.D & Panchayata Deptt.		-	-	-	0.00	0.00	0.00	121.00	121.00	0.00	121.00	121.00	0.00	0.00	0.00
9	111359	CDP - 9 : Tirth Gram Pavan gam		-	-	-	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	0.00
10	111360	CDP - 10: Panchvati.		-	-	-	1000.00	1000.00	0.00	600.00	600.00	0.00	600.00	600.00	0.00	600.00	0.00
11	111361	CDP - 11: Electronic Voting Machine for Panchayat		-	-	-	800.00	800.00	0.00	800.00	800.00	0.00	800.00	800.00	0.00	800.00	0.00
12	161362	CDP - 12 : Professional Tax for GP(50%)		-	-	-	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	0.00
13	111364	CDP-14 : Swachhh Gram Swashh Gram.		-	-	-	500.00	500.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	0.00
14	111368	CDP-16 : Gram Sachivilya		-	-	-	0.00	0.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	10.00	0.00
15	111369	CDP- 17 Infrastr. for Village		-	-	-	42.00	42.00	0.00	18500.00	18500.00	0.00	18500.00	18500.00	0.00	8000.00	0.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
COMMUNITY DEVELOPMENT AND PANCHAYAT
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11				Annual Plan (2011-12) - Proposed Outlay									
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay		Anticipated Expenditure		Total	Continuing Schemes	New Schemes							
										3	4	5	6				7	8	9	10	11	12	13
0	I	I-A	State Government/ Public Sector Enterprises/ Local Bodies	-	-	-	0.00	0.00	0.00	12026.00	0.00	0.00	12026.00	0.00	0.00	0.00	0.00	0.00	8900.00	0.00	12.70	0.00	100.00
16	111370	CDP-18 Seed Money to Village Panchayat		-	-	-	0.00	0.00	0.00	380.00	0.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	330.00	0.00	18.30	0.00	7.70
17		CDP- Training for elected representative of Panchayat Raj Institution		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18		New Item Sumras		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19		Renovation of Panchayat Deppt.		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20		New Item :- I.T (Deppt. Proper)		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21		New Item :- Gujarat Panchayati Seva Selection Board - Software		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRAND TOTAL		-	-	-	32873.00	32279.60	0.00	73056.00	0.00	73056.00	73056.00	0.00	73056.00	64885.70	126.00						

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
SPECIAL AREA DEVELOPMENT PROGRAMME
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11				Annual Plan (2011-12) - Proposed Outlay										
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay		Anticipated Expenditure		Total	Continuing Schemes	New Schemes								
										3	4	5	6				7	8	9	10	11	12	13	14
15	16	17																						
0	I-A		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17						
		BORDER AREA DEVELOPMENT PROGRAMME																						
1		MEP-11 Border Area Development Programme	State Govt.	-	-	-	28.00	28.00	0.00	32.00	32.00	0.00	32.00	32.00	0.00	3300.00	3300.00	0.00						
		GRAND TOTAL		-	-	-	28.00	28.00	0.00	32.00	32.00	0.00	32.00	32.00	0.00	3300.00	3300.00	0.00						

(Rs. in lakhs)

ANNEXURE - I
ANNUAL PLAN - 2011-12
BACKWARD REGION GRANT FUND
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure				Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	I-A	State Government/ Public Sector Enterprises/ Local Bodies	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I.		BACKWARD REGION GRANT FUND (BRGF)																
1	311019	RDD-20 Backward Region Grant Fund	State Govt.	-	-	-	10131.00	10131.00	0.00	11000.00	11000.00	0.00	11000.00	1690.00	0.00	10100.00	10100.00	0.00
		GRAND TOTAL		-	-	-	10131.00	10131.00	0.00	11000.00	11000.00	0.00	11000.00	1690.00	0.00	10100.00	10100.00	0.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
MAJOR AND MEDIUM IRRIGATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total		
																	3	4
0	1	I-A	2															
31	112145	(D) Stagnating Flood Water in Dhooli - Dhaji	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	412105	(E) And Other Related Works (including Big Check Dams of Surendranagar (107+28))	State Govt.	-	-	-	1292.10	1292.10	0.00	1026.37	0.00	1744.57	1744.57	0.00	2883.70	1683.70	1200.00	
33	112058	Sujalam Sujafalam Spreading Canal including Additional Structures (Katana Recharge Canal) and Distribution Network of Sujalam Sujafalam	State Govt.	-	-	-	12550.14	12550.14	0.00	6517.50	0.00	6972.92	6972.92	0.00	4326.00	3241.00	1085.00	
Lift Irrigation Schemes from Narmada Main Canal to Various Resorver/ Ponds etc.																		
34	412107	NMC to Modhera to Dharoi Pipelines (NABARD)	State Govt.	-	-	-	19.53	19.53	0.00	130.00	0.00	381.38	381.38	0.00	101.70	0.00	101.70	
35	412108	NMC to Mukeshwar (Khorsam)	State Govt.	-	-	-	0.00	0.00	0.00	47.14	0.00	28.34	28.34	0.00	39.84	0.00	39.84	
36	412109	NMC to Hahmati - Guhai Pipeline (NABARD)	State Govt.	-	-	-	455.00	455.00	0.00	150.00	0.00	222.47	222.47	0.00	70.00	70.00	0.00	
37	112110	NMC to SSC from Different Chaiage of NMC	State Govt.	-	-	-	503.79	503.79	0.00	350.00	0.00	639.61	639.61	0.00	205.30	205.30	0.00	
38	112111	NMC to Piyaji- Dharoi Pipe Line (IIND Line) (MOU)	State Govt.	-	-	-	31.05	31.05	0.00	50.00	0.00	20.00	20.00	0.00	20.00	0.00	20.00	
39	112112	NMC(Kadi) (Adundra) to Dharoi (MOU)	State Govt.	-	-	-	0.00	0.00	0.00	100.00	0.00	20.00	20.00	0.00	20.00	0.00	20.00	
40	112113	NMC to Dantiwada	State Govt.	-	-	-	6.34	6.34	0.00	10000.00	0.00	5000.00	5000.00	0.00	7500.00	7500.00	0.00	
41	112113	NMC to Dantiwada IInd line (MOU)	State Govt.	-	-	-	0.00	0.00	0.00	50.00	0.00	20.00	20.00	0.00	20.00	0.00	20.00	
42	112114	NMC to Sipra (MOU)	State Govt.	-	-	-	0.00	0.00	0.00	50.00	0.00	20.00	20.00	0.00	20.00	0.00	20.00	
43	112115	NMC to Wairak, Mazam & Meshwo	State Govt.	-	-	-	11.00	11.00	0.00	4500.00	0.00	313.75	313.75	0.00	6700.00	6700.00	0.00	6700.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
MAJOR AND MEDIUM IRRIGATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure				Annual Plan (2011-12) - Proposed Outlay					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
																			3
0	I	I-A	2																
		Extension of Existing Command in North Gujarat Region	State Government/ Public Sector Enterprises/ Local Bodies																
		For Dharoi, Dantiwada, Mukteswar, Mazam, Witrak, Meshwo, Sipra, Hathmati, Gubai and Others Schemes	State Govt.																
44	112065	Extension of Dharoi RBMC	State Govt.	-	-	-	262.59	262.59	0.00	1150.00	1150.00	0.00	122.00	122.00	0.00	30.00	0.00	0.00	30.00
45	112132	Construction of Distributory for Irrigation Command Area (Extension of Dharoi RBMC) (Extension of Command Area between SSC and NMC)	State Govt.	-	-	-	49.11	49.11	0.00	50.00	50.00	0.00	42.30	42.30	0.00	30.00	0.00	0.00	30.00
46	112076	Dharoi L.B.M.C. Canal (High Level) and ERM of Dharoi LBMC (Bharat Nirman)	State Govt.	-	-	-	343.70	343.70	0.00	1300.00	1300.00	0.00	945.40	945.40	0.00	500.00	300.00	200.00	200.00
47	112130	Constructing Karbatia Rajpur Pipe Line from Dharoi	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00
		Creation of Additional Storage																	
48	112063	Augmentation of Surface Water (Deepening of Ponds)	State Govt.	-	-	-	289.19	289.19	0.00	1435.00	1435.00	0.00	700.31	700.31	0.00	700.00	100.00	600.00	600.00
49	422081	Punam High Level Canal (T) (NABARD) (Bharat Nirman)	State Govt.	-	-	-	3318.00	3318.00	0.00	3500.00	3500.00	0.00	3500.00	3500.00	0.00	3400.00	2500.00	900.00	900.00
50	122064	Kadana Left Bank High Level Canal (T) (Bharat Nirman)	State Govt.	-	-	-	850.00	850.00	0.00	200.00	200.00	0.00	400.66	400.66	0.00	500.00	0.00	500.00	500.00
		Works Related to the Transfer of 1 Maf of Narmada Flood Water to Kutch																	
51	112121	Works Related to the Transfer of 1 Maf of Narmada Flood Water to Kutch	State Govt.	-	-	-	0.00	0.00	0.00	200.00	200.00	0.00	100.00	100.00	0.00	162.00	162.00	0.00	0.00
52	412121	Tidal Regulator/ Bandhara in Kutch Region (A) (NABARD)	State Govt.	-	-	-	2661.00	2661.00	0.00	2097.35	2097.35	0.00	1200.00	1200.00	0.00	2111.87	2111.87	0.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
MAJOR AND MEDIUM IRRIGATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
																3	4	5
0	1	I-A	2	-	-	-	243.00	243.00	0.00	643.93	643.93	0.00	815.00	815.00	0.00	10.00	10.00	0.00
53	312121	Tidal Regulator/ Bandhara in Kutch Region (B) 12th Finance Commission	State Govt.	-	-	-	243.00	243.00	0.00	643.93	643.93	0.00	815.00	815.00	0.00	10.00	10.00	0.00
		Salinity Ingress Prevention Scheme and Anti Sea Erosion works																
54	312091	For Saurashtra Region (12th Finance Commission)	State Govt.	-	-	-	8150.67	8150.67	0.00	1689.33	1689.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55		For Saurashtra & Kutch Region (13th Finance Commission) (New Item of 2011-12)					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2363.00	2363.00	0.00
56	412037	For Saurashtra Region (NABARD)	State Govt.	-	-	-	2209.65	2209.65	0.00	120.00	120.00	0.00	1048.82	1048.82	0.00	5.00	5.00	0.00
57	412038	For Ghed Area (NABARD)	State Govt.	-	-	-	467.79	467.79	0.00	475.34	475.34	0.00	525.07	525.07	0.00	553.68	553.68	400.00
58	112037	Salinity Ingress Prevention Scheme of Saurashtra (other than 12th Finance Commission and NABARD)	State Govt.	-	-	-	769.12	769.12	0.00	6783.00	6783.00	0.00	4153.75	4153.75	0.00	3895.32	3673.85	221.47
59	112154	Salinity Ingress Prevention Scheme of Kutch: Construction of Spreading and Connecting Channels in Kutch (other than 12th Finance Commission and NABARD)	State Govt.	-	-	-	9.55	9.55	0.00	1500.00	1500.00	0.00	206.00	206.00	0.00	800.00	800.00	0.00
60	412077	Salinity Ingress Prevention Scheme for South Gujarat Region including Anti Sea Erosion Works (NABARD)	State Govt.	-	-	-	102.83	102.83	0.00	12.00	12.00	0.00	16.67	16.67	0.00	8.00	8.00	0.00
61	112149	Anti Sea Erosion Protection works at Village Simapore, Budia, Kolak, Udvada and Nagrol in South Gujarat	State Govt.	-	-	-	1091.85	1091.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
62	112152	Anti Sea Erosion Protection and Flood Protective Works in Surat, Valsad, Navsari and Bharuch Dist.	State Govt.	-	-	-	0.00	0.00	0.00	2664.53	2400.00	264.53	1298.80	1258.80	40.00	800.00	750.00	50.00
63	112153	Anti Sea Erosion Protection and Flood Protective Works in Surat, Valsad and Navsari Dist.	State Govt.	-	-	-	0.00	0.00	0.00	1200.00	1200.00	0.00	1265.00	1265.00	0.00	552.30	552.30	0.00
64		Anti Sea Erosion Works in South Gujarat (13th Finance Commission) (New Item of 2011-12)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4785.00	4785.00	0.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
MAJOR AND MEDIUM IRRIGATION
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
65	112156	Constructing protective / sea wall to prevent sea erosion near Gopnath Temple, Tal Takaja, Dist Bhavnagar and near Bhavani Temple in Kapar village, Tal. Mahuva (New Item 2010-11)	State Govt.	-	-	-	0.00	0.00	0.00	300.00	0.00	300.00	200.00	0.00	200.00	400.00	0.00	0.00
		Total of B-III (Sujalam Surbhalam Yojana)		-	-	-	35687.00	35687.00	0.00	48541.49	47726.96	814.53	32022.82	31682.82	340.00	43922.71	24626.70	19296.01
66	112033	Drainage including Drains of North Gujarat	State Govt.	-	-	-	1450.33	1450.33	0.00	2115.20	2115.20	0.00	2017.98	2017.98	0.00	2493.30	2198.30	295.00
67	112034	Remodelling of Khairat Canal (Vinzol vaha)	State Govt.	-	-	-	0.85	0.85	0.00	100.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
68	112147	Construction of RCC duct in Khairat Canal Section 1 and 2		-	-	-	6.44	6.44	0.00	100.00	100.00	0.00	2036.00	2036.00	0.00	2000.00	2000.00	0.00
69	112069	Ukat-Kakrapar Command Area Drainage	State Govt.	-	-	-	321.50	321.50	0.00	580.00	580.00	0.00	858.00	858.00	0.00	530.00	158.00	372.00
70	112033	Mahi - 1 (Drainage)		-	-	-	1129.96	1129.96	0.00	1000.00	1000.00	0.00	900.00	900.00	0.00	700.00	500.00	200.00
		SUB TOTAL (B - IV)		-	-	-	2909.08	2909.08	0.00	3895.20	3895.20	0.00	5811.98	5811.98	0.00	5823.30	4856.30	967.00
V		OTHER PROGRAMME & ERM PROJECTS																
		Extension of Channels from 40 to 8 Ha Block, Extension, Rehabilitation of Old Canals Systems & Roads and Building assets, Mod of Ir.Sch. For Old Canal, Irrigation Extension in Completed Major Irrigation Projects of the State																
71	112034	(A) Major Projects (Normal)	State Govt.	-	-	-	7524.39	7524.39	0.00	4900.00	4900.00	0.00	4746.44	4746.44	0.00	3352.54	3052.54	300.00
72	122092	(B) Medium Projects (Normal)	State Govt.	-	-	-	3239.50	3239.50	0.00	5520.00	5520.00	0.00	4841.21	4841.21	0.00	4191.00	3491.00	700.00
73	122034	(C) Major Projects (Tribal)	State Govt.	-	-	-	1903.62	1903.62	0.00	2100.00	2100.00	0.00	2398.52	2398.52	0.00	2200.00	1450.00	750.00
74	122092	(D) Medium Projects (Tribal)	State Govt.	-	-	-	284.34	284.34	0.00	580.00	580.00	0.00	448.85	448.85	0.00	650.00	440.00	190.00
75	New Item	(E) Major Projects (SCP)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
76	New Item	(F) Medium Projects (SCP)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00

ANNEXURE - I
ANNUAL PLAN - 2011-12
MAJOR AND MEDIUM IRRIGATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11					Annual Plan (2011-12) - Proposed Outlay							
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes				
										3	4	5	6	7	8				9	10	11	12
0	I	I-A	2	-	-	-	12951.85	12951.85	0.00	13100.00	13100.00	0.00	0.00	0.00	0.00	12435.02	12435.02	0.00	12373.54	8433.54	3940.00	
		Total of ERM																				
		Water Development Services																				
77	112036	Water Development Service (Research Works)	State Govt.	-	-	-	358.53	358.53	0.00	350.00	350.00	0.00	0.00	0.00	0.00	590.00	590.00	0.00	500.00	500.00	0.00	
78	112129	Library Upgradation (GERI)	State Govt.	-	-	-	3.98	3.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
79	112148	Renovation and upgradation works for GERI	State Govt.	-	-	-	164.33	164.33	0.00	250.00	250.00	0.00	0.00	0.00	0.00	250.00	250.00	0.00	100.00	100.00	0.00	
80	112123	Survey and Investigation of New Schemes	State Govt.	-	-	-	2.00	2.00	0.00	307.00	307.00	0.00	0.00	0.00	0.00	47.40	47.40	0.00	277.13	257.13	20.00	
		Total of Water Development		-	-	-	528.84	528.84	0.00	907.00	907.00	0.00	0.00	0.00	0.00	887.40	887.40	0.00	877.13	857.13	20.00	
		Special Requirement for Comp. Schemes																				
81	112039	(A) Major Project (Normal)	State Govt.	-	-	-	0.00	0.00	0.00	75.00	75.00	0.00	0.00	0.00	0.00	75.00	75.00	0.00	0.00	0.00	0.00	
82	122039	(B) Major Project (Tribal)	State Govt.	-	-	-	4692.47	4692.47	0.00	5117.94	5117.94	0.00	0.00	0.00	0.00	5519.03	5519.03	0.00	8482.46	8462.46	20.00	
83	112093	(C) Medium Project (Normal)	State Govt.	-	-	-	734.56	734.56	0.00	688.05	688.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
84	122093	(D) Medium Project (Tribal)	State Govt.	-	-	-	816.39	816.39	0.00	188.80	188.80	0.00	0.00	0.00	0.00	200.12	200.12	0.00	278.34	278.34	0.00	
		Total of SRCP		-	-	-	6243.42	6243.42	0.00	6069.79	6069.79	0.00	0.00	0.00	0.00	5794.15	5794.15	0.00	8760.80	8740.80	20.00	
		Imp. of Irr. Management through Farmer's Participation																				
85	112042	(A) Major Project (Normal)	State Govt.	-	-	-	2262.82	2262.82	0.00	2085.00	2085.00	0.00	0.00	0.00	0.00	1905.04	1905.04	0.00	1565.00	832.00	533.00	
86	122042	(B) Major Project (Tribal)	State Govt.	-	-	-	355.53	355.53	0.00	400.00	400.00	0.00	0.00	0.00	0.00	352.00	352.00	0.00	495.00	140.00	355.00	
87	112094	(C) Medium Project (Normal)	State Govt.	-	-	-	206.46	206.46	0.00	800.00	800.00	0.00	0.00	0.00	0.00	652.71	652.71	0.00	1020.66	300.66	720.00	
88	122094	(D) Medium Project (Tribal)	State Govt.	-	-	-	42.52	42.52	0.00	260.00	260.00	0.00	0.00	0.00	0.00	144.19	144.19	0.00	280.00	214.56	65.44	
		Total of PIM		-	-	-	2867.33	2867.33	0.00	3545.00	3545.00	0.00	0.00	0.00	3053.94	3053.94	0.00	3160.66	1487.22	1673.44		
89	112003	Dam Safety of old irrigation schemes (other than GSDMA)	State Govt.	-	-	-	2567.71	2567.71	0.00	2266.31	2266.31	0.00	0.00	0.00	0.00	4507.52	4507.52	0.00	2528.90	1552.45	996.45	

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
MAJOR AND MEDIUM IRRIGATION
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay			
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
																3
0	I	I-A	State Government/ Public Sector Enterprises/ Local Bodies	-	-	-	548.70	548.70	0.00	546.40	0.00	448.35	0.00	538.99	505.49	33.50
90	112083	Special Provision for Information Technology including Computerisation of Irrigation Offices	State Govt.	-	-	-	548.70	548.70	0.00	546.40	0.00	448.35	0.00	538.99	505.49	33.50
91	112151	Provision for the Training of Departmental Staff	State Govt.	-	-	-	0.00	0.00	0.00	10.00	0.00	0.00	0.00	5.00	0.00	0.00
92	122124	Construction of asphalt road with 355 mm thickness from village vadodh to dhorishmal for periphery of Sukhi Irrig. Project(T)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
93	122125	Construction of Bridge Bar to Stum Village of Sukhi Reservoir Project (T)	State Govt.	-	-	-	91.93	91.93	0.00	100.00	0.00	65.00	0.00	85.00	65.00	20.00
94	112134	Fatewadi ERM (Bharat Nirman)	State Govt.	-	-	-	56.30	56.30	0.00	250.00	0.00	159.00	0.00	200.00	35.00	165.00
95	112136	Gheho Underground Pipeline	State Govt.	-	-	-	0.00	0.00	0.00	5.00	0.00	5.00	0.00	5.00	5.00	0.00
96	112137	Rehabilitation of Panhal Koylapur and Umadpur Villages submerged under Dharoi Project	State Govt.	-	-	-	0.53	0.53	0.00	89.00	0.00	0.00	0.00	20.00	0.00	20.00
		Sub Total of B-V (Other Programme & Ongoing ERM)		-	-	-	25856.61	25856.61	0.00	26888.50	0.00	27355.38	0.00	28555.02	21666.63	6888.39
		Total of B (Ongoing Projects)		-	-	-	75994.74	75994.74	0.00	92852.49	814.53	76853.63	340.00	91834.06	63178.38	28655.68
C	10	Schemes Proposed to be Dropped from Annual Plan 2009-		-	-	-	364.04	364.04	0.00	36.00	0.00	5.00	0.00	0.00	0.00	0.00
		GRAND TOTAL EXCLUDING SSP (A+B+C)		-	-	-	76704.93	76704.93	0.00	93505.82	814.53	77691.57	340.00	92810.44	63718.94	29091.50
		GRAND TOTAL WITH SSP		-	-	-	429964.93	429964.93	0.00	456005.82	814.53	492766.57	340.00	776310.44	747218.94	29091.50

**ANNEXURE - I
ANNUAL PLAN - 2011-12
MINOR IRRIGATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11					Annual Plan (2011-12) - Proposed Outlay			
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	I	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A		Minor Irrigation (Other than Sujalam Suphalam Yojana)																
		Irrigation Schemes Having CCA Less than 500 Ha.																
1	112420	Bafavadi	Dist Panchayat	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	112424	Chandravadi	Dist Panchayat	-	-	-	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	5.70	5.70	0.00
3	112426	Chudi	State Govt	-	-	-	0.00	0.00	0.00	130.00	130.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
4	112427	Dabasang	Dist Panchayat	-	-	-	0.15	0.15	0.00	3.00	3.00	0.00	6.00	6.00	0.00	2.28	2.28	0.00
5	112430	Ghedda	Dist Panchayat	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	112431	Govana	Dist Panchayat	-	-	-	0.00	0.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	1.14	1.14	0.00
7	112433	Hampapur	Dist Panchayat	-	-	-	15.50	15.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.80	3.80	0.00
8	112434	Jamnapur	Dist Panchayat	-	-	-	0.00	0.00	0.00	60.00	60.00	0.00	70.00	70.00	0.00	109.87	109.87	0.00
9	112436	Jnavari	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	112435	Jhokasia (Rokasia)	Dist Panchayat	-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	7.70	7.70	0.00	2.93	2.93	0.00
11	112437	Kanavadi	State Govt	-	-	-	0.14	0.14	0.00	40.00	40.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
12	112438	Kandorna (Bharat Nirman)	State Govt	-	-	-	36.94	36.94	0.00	35.00	35.00	0.00	26.50	26.50	0.00	10.00	3.00	7.00
13	112439	Kanesara-II	State Govt	-	-	-	73.11	73.11	0.00	150.00	150.00	0.00	1.00	1.00	0.00	110.00	0.00	110.00
14	112443	Karmadia	State Govt	-	-	-	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	1.90	1.90	0.00
15	112444	Khakhara - Hadmatia	State Govt	-	-	-	0.00	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00
16	112451	Laehhadi	Dist Panchayat	-	-	-	7.21	7.21	0.00	60.00	60.00	0.00	40.00	40.00	0.00	5.70	5.70	0.00
17	112452	Lalka	Dist Panchayat	-	-	-	0.00	0.00	0.00	30.00	30.00	0.00	40.11	40.11	0.00	17.15	17.15	0.00
18	112453	Maghardi	State Govt	-	-	-	11.81	11.81	0.00	10.00	10.00	0.00	0.50	0.50	0.00	5.00	5.00	0.00
19	112454	Mahadevia (Bharat Nirman)	State Govt	-	-	-	0.92	0.92	0.00	35.00	35.00	0.00	8.37	8.37	0.00	10.00	0.00	10.00
20	112456	Manpar	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	112461	Nagdhamba	Dist Panchayat	-	-	-	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	4.75	4.75	0.00
22	112463	Nani Bhasam	Dist Panchayat	-	-	-	0.00	0.00	0.00	2.00	2.00	0.00	8.00	8.00	0.00	3.04	3.04	0.00
23	112465	Navi-Verval	Dist Panchayat	-	-	-	0.00	0.00	0.00	5.00	5.00	0.00	4.00	4.00	0.00	1.52	1.52	0.00
24	112466	Nilwada	Dist Panchayat	-	-	-	14.35	14.35	0.00	30.00	30.00	0.00	25.00	25.00	0.00	77.90	77.90	0.00
25	112467	Ozar (Bhesam) (Gorvali)	State Govt	-	-	-	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
MINOR IRRIGATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure						Annual Plan (2011-12) - Proposed Outlay												
				Total	Contim- ing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes										
																			3	4	5	6	7	8	9	10	11	12
0	I	I-A	2																									
26	112469	Putiyali (Ratnalyali)	Dist Panchayat	-	-	-	0.00	0.00	8.00	8.00	0.00	0.00	12.24	12.24	0.00	0.00	5.60	5.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	112471	Prempara	State Govt	-	-	-	17.35	17.35	10.00	10.00	0.00	0.00	6.50	6.50	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	112472	Ranigpura	State Govt	-	-	-	0.00	0.00	40.00	40.00	0.00	0.00	25.00	25.00	0.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	
29	112473	Ratada	Dist Panchayat	-	-	-	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
30	112474	Sangchiroda	Dist Panchayat	-	-	-	0.00	0.00	1.00	1.00	0.00	0.00	6.00	6.00	0.00	0.00	2.28	2.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31	112476	Sonaradi	Dist Panchayat	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
32	112477	Tankara	Dist Panchayat	-	-	-	0.00	0.00	8.00	8.00	0.00	0.00	10.00	10.00	0.00	0.00	11.68	11.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
33	112482	Vagadd (nma)	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	
34	112483	Vangudi	Dist Panchayat	-	-	-	73.10	73.10	17.00	17.00	0.00	0.00	5.19	5.19	0.00	0.00	1.97	1.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
35	122663	Constructing Pick Up Weir at village Hindla, Tal Songadh, Dist. Tapi.(Tribal) (New Item 2010-11)	Dist Panchayat	-	-	-	-	0.00	100.00	0.00	0.00	50.00	50.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Irrigation Schemes Having CCA 500 to 2000 500 Ha.																												
36	112490	Advana	State Govt	-	-	-	47.72	47.72	30.00	30.00	0.00	0.00	55.68	55.68	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
37	112491	Anrnagar	State Govt	-	-	-	0.26	0.26	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
38	112493	Budodar Fajli (Keshod)	State Govt	-	-	-	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39	112494	Banva Kharo	State Govt	-	-	-	15.32	15.32	15.00	15.00	0.00	0.00	24.89	24.89	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40	112495	Bavni	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
41	112497	Bhadar-III	State Govt	-	-	-	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
42	112498	Bhakarwad(Meghal)	State Govt	-	-	-	122.71	122.71	15.00	15.00	0.00	0.00	221.00	221.00	0.00	0.00	115.00	115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43	512499	Brahmani - II	State Govt	-	-	-	699.97	699.97	200.00	200.00	0.00	0.00	325.00	325.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44	122596	Chandrana (T) (Bharat Nimun)	State Govt	-	-	-	0.00	0.00	150.00	150.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45	112500	CONST. Of Check dam on Navida Drain (Anand)	State Govt	-	-	-	311.66	311.66	20.00	20.00	0.00	0.00	8.50	8.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
46	112504	Devkigalol	State Govt	-	-	-	0.34	0.34	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
47	112506	Dharwad-II	State Govt	-	-	-	85.00	85.00	250.00	250.00	0.00	0.00	220.00	220.00	0.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
48	122598	Dholi (T)	State Govt	-	-	-	0.00	0.00	17.00	17.00	0.00	0.00	17.00	17.00	0.00	0.00	35.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
49	112508	Dondi	State Govt	-	-	-	66.75	66.75	40.00	40.00	0.00	0.00	69.91	69.91	0.00	0.00	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50	112510	Fulzar (K.B.)	State Govt	-	-	-	15.00	15.00	75.00	75.00	0.00	0.00	75.00	75.00	0.00	0.00	35.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51	112513	Gadhaki	State Govt	-	-	-	86.86	86.86	20.00	20.00	0.00	0.00	52.49	52.49	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in lakhs)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
MINOR IRRIGATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11					Annual Plan (2011-12) - Proposed Outlay			
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay		Anticipated Expenditure			Total	Continuing Schemes	New Schemes	
										3	4	5	6	7				8
				2	1-A	1	2	3	4	5	6	7	8	9	10	11	12	13
52	112515	Gorathya (Motachekha) (Bharat Nirman)	State Govt	-	-	-	138.00	138.00	0.00	15.00	15.00	0.00	82.00	82.00	0.00	50.00	50.00	0.00
53	112516	Hanol	State Govt	-	-	-	13.91	13.91	0.00	25.00	25.00	0.00	14.75	14.75	0.00	5.00	5.00	0.00
54	122601	Hahtayavin (T)	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00
55	112518	Jasapura Mandawa (Bharat Nirman)	State Govt	-	-	-	145.75	145.75	0.00	5.00	5.00	0.00	48.00	48.00	0.00	4.00	4.00	0.00
56	112520	Kabarka	State Govt	-	-	-	40.98	40.98	0.00	40.00	40.00	0.00	40.00	40.00	0.00	20.00	20.00	0.00
57	122602	Kali-I (T)	State Govt	-	-	-	316.76	316.76	0.00	100.00	100.00	0.00	200.00	200.00	0.00	100.00	100.00	0.00
58	112521	Kanyad	State Govt	-	-	-	25.34	25.34	0.00	40.00	40.00	0.00	8.50	8.50	0.00	4.00	4.00	0.00
59	112523	Karnuki (Garmi)	State Govt	-	-	-	104.69	104.69	0.00	200.00	200.00	0.00	183.58	183.58	0.00	61.00	51.00	10.00
60	112524	Katrasa	State Govt	-	-	-	0.00	0.00	0.00	40.00	40.00	0.00	5.00	5.00	0.00	25.00	25.00	0.00
61	122603	Kheeva (T) (Bharat Nirman)	State Govt	-	-	-	130.00	130.00	0.00	250.00	250.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
62	112526	Kolki-Nagvadar weir	State Govt	-	-	-	26.54	26.54	0.00	1.00	1.00	0.00	29.00	29.00	0.00	2.00	2.00	0.00
63	112528	Lakoda Recharge raising (Bharat Nirman)	State Govt	-	-	-	14.00	14.00	0.00	1000.00	1000.00	0.00	25.00	25.00	0.00	200.00	200.00	0.00
64	112530	Lank (Bharat Nirman)	State Govt	-	-	-	5.81	5.81	0.00	40.00	40.00	0.00	146.78	146.78	0.00	150.00	75.00	75.00
65	112533	Mandan Mori	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
66	112536	Minsar (Jambusar)	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
67	112537	Minsar (Vanavadi)	State Govt	-	-	-	17.10	17.10	0.00	80.00	80.00	0.00	44.40	44.40	0.00	90.00	88.00	2.00
68	112538	Motugujara	State Govt	-	-	-	45.02	45.02	0.00	12.00	12.00	0.00	19.00	19.00	0.00	42.00	42.00	0.00
69	112546	Nyar-II	State Govt	-	-	-	30.60	30.60	0.00	3.00	3.00	0.00	18.39	18.39	0.00	0.00	0.00	0.00
70	112547	Ozat P. W. (S)	State Govt	-	-	-	47.23	47.23	0.00	20.00	20.00	0.00	85.00	85.00	0.00	10.00	10.00	0.00
71	112548	Ozat Pick Up Weir (Tricker)	State Govt	-	-	-	109.77	109.77	0.00	10.00	10.00	0.00	187.00	187.00	0.00	50.00	50.00	0.00
72	112551	Ozat Weir (Vanthahi)	State Govt	-	-	-	2.98	2.98	0.00	5.00	5.00	0.00	26.50	26.50	0.00	40.00	40.00	0.00
73	122606	Pal (T)	State Govt	-	-	-	0.50	0.50	0.00	20.00	20.00	0.00	10.00	10.00	0.00	50.00	50.00	0.00
74	112552	Paluhra Barrage (Dehgam)	State Govt	-	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00
75	112553	Phorphal - II	State Govt	-	-	-	76.74	76.74	0.00	255.16	255.16	0.00	218.64	218.64	0.00	140.00	140.00	0.00
76	112554	Pingli	State Govt	-	-	-	13.19	13.19	0.00	3.00	3.00	0.00	9.95	9.95	0.00	3.00	3.00	0.00
77	112555	Popadi	State Govt	-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
78	112557	Reti Kalavad	State Govt	-	-	-	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
79	112558	Rolla (Otha)	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in lakhs)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
MINOR IRRIGATION
SCHEMEWISE OUTLAY**

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure				Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total		
0	I	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
106	122607	Targol pipe line and other related works Ch- (0 to 1500 mt (Sukhi R.P.) (T)	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107	112527	Kubra-Dharoi Extn. (Reverse canal from Sabarnadi Reservoir Project)	State Govt	-	-	-	789.78	789.78	0.00	400.00	400.00	0.00	900.00	900.00	0.00	471.00	275.00	196.00
108	112660	Restoration of Chinnabai Sanovar	State Govt	-	-	-	56.25	56.25	0.00	50.00	50.00	0.00	0.00	0.00	0.00	25.00	0.00	25.00
109	112669	Shingoda Weir 1 & 2 at village Ghanwad Sugala (New Item 2010-11)	State Govt	-	-	-	0.00	0.00	0.00	400.00	400.00	0.00	5.00	5.00	0.00	100.00	0.00	100.00
110		Construction of Big Check Dam/ Weir on river Sabarnadi at Haripur Ta. Vijapur (New item of 2011-12)	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00
111		Consumption of Joyata Water Resources Project (New Item of 2011-12)	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
		Lift Irrigation Schemes (Grant -in-aid to Panchayat)																
112	112609	Gangadia	Dist Panchayat	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00
113	112610	Timbu	Dist Panchayat	-	-	-	0.00	0.00	0.00	20.00	20.00	0.00	19.87	19.87	0.00	30.00	30.00	0.00
114	112612	Pinjanat	Dist Panchayat	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115	112613	Baddapur L.I.Scheme	Dist Panchayat	-	-	-	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	1.90	1.90	0.00
116	122615	Lift Irrigation Schemes (Tribal)	State Govt	-	-	-	1101.04	1101.04	0.00	910.00	910.00	0.00	1441.79	1441.79	0.00	555.00	102.00	453.00
117	132616	Special Component Plan: Check Dams, Percolation Tanks, etc (SCP)	Dist Panchayat	-	-	-	2253.74	2253.74	0.00	3008.13	3008.13	0.00	2193.04	2193.04	0.00	1550.55	950.55	600.00
118	New Item	Water Conservation Works like Check dams, Tanks, RRR (SCP)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9950.00	0.00	9950.00
119	112617	Recharge Works	Dist Panchayat	-	-	-	99.04	99.04	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120	112618	State Stage Works	Dist Panchayat	-	-	-	2365.09	2365.09	0.00	1400.00	1400.00	0.00	1500.99	1500.99	0.00	1055.56	505.56	550.00
121	112619	Minor works costing Rs 1 Lakh (Panchayat)	Dist Panchayat	-	-	-	590.78	590.78	0.00	97.00	97.00	0.00	171.35	171.35	0.00	72.52	70.52	2.00
122	112654	Construction of Check Dams costing below Rs 1.0 lakh (Panchayat)	Dist Panchayat	-	-	-	150.07	150.07	0.00	81.00	81.00	0.00	112.82	112.82	0.00	251.68	82.68	169.00
123	122663	Other Minor Irrigation Works (Tribal)	Dist Panchayat	-	-	-	136.23	136.23	0.00	50.00	50.00	0.00	427.45	427.45	0.00	350.00	250.00	100.00
124	512620	Renovation works (National Project for Repair, Renovation & Restoration of Water Bodies of SK & BK)	Dist Panchayat	-	-	-	794.03	794.03	0.00	890.00	890.00	0.00	1771.23	1771.23	0.00	3469.71	3334.84	134.87

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MINOR IRRIGATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	I	I-A	State Government/ Public Sector Enterprises/ Local Bodies	-	-	-	1175.79	1175.79	0.00	511.00	511.00	0.00	527.22	527.22	0.00	557.39	477.39	80.00
125	112621	Desilting of Water Bodies and making adequate provision for recharging by appropriate storm water drain and periodical monitoring of quality of Water Bodies	Dist Panchayat	-	-	-	1175.79	1175.79	0.00	511.00	511.00	0.00	527.22	527.22	0.00	557.39	477.39	80.00
126	112622	Direction & Administration	Dist Panchayat	-	-	-	3847.48	3847.48	0.00	4258.45	4258.45	0.00	4595.51	4595.51	0.00	5865.12	5865.12	0.00
127	122623	Direction & Administration (Tribal)	Dist Panchayat	-	-	-	1569.75	1569.75	0.00	1626.15	1626.15	0.00	2182.36	2182.36	0.00	2240.61	2240.61	0.00
128	112624	Survey & Investigation of new schemes	Dist Panchayat	-	-	-	31.18	31.18	0.00	27.00	27.00	0.00	38.63	38.63	0.00	23.84	21.84	2.00
129	112625	Ongoing check dams, percolation tanks of various Panchayat Division (Budget Head: New Works (Various Division))	Dist Panchayat	-	-	-	214.61	214.61	0.00	520.00	520.00	0.00	537.64	537.64	0.00	568.11	293.11	75.00
130	112671	Implementation of Micro Irrigation System in Minor Irrigation Schemes of Various Dist. Panchayat (New Item of 2010-11)		-	-	-	0.00	0.00	0.00	200.00	200.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
131	112626	Implementation of Participatory Irrigation Management	Dist Panchayat	-	-	-	135.63	135.63	0.00	255.00	255.00	0.00	162.84	162.84	0.00	148.29	95.29	53.00
132	112627	Special repairs to minor works damaged due to flood	Dist Panchayat	-	-	-	967.63	967.63	0.00	642.27	642.27	0.00	468.60	468.60	0.00	806.28	526.28	280.00
133		Fourth Census of Minor Irrigation (CSSS)	* State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.85	24.85	0.00
134	112628	Tools & Plants (Panchayat)	Dist Panchayat	-	-	-	209.84	209.84	0.00	55.00	55.00	0.00	69.17	69.17	0.00	77.90	70.90	7.00
135	112629	Tools & Plants: (Purchase of vehicle / machineries for various circle of N.D.R.W.S. & K. Dept. G' Nagar) (Govt. Division)	State Govt	-	-	-	0.00	0.00	0.00	1311.02	1311.02	0.00	1311.02	1311.02	0.00	662.11	0.00	662.11
136	112630	Nirmal (Puma Jaj) Gram Yojana	State Govt	-	-	-	1450.19	1450.19	0.00	1072.70	1072.70	0.00	1722.64	1722.64	0.00	1362.00	670.00	692.00
137	112631	Survey and Investigation for Damanganga - Sabarnati link	State Govt	-	-	-	36.33	36.33	0.00	15.00	15.00	0.00	43.60	43.60	0.00	25.00	25.00	0.00
138	112664	Extension, Renovation & Modernisation of Minor Irrigation schemes	Dist Panchayat	-	-	-	985.15	985.15	0.00	1080.00	1080.00	0.00	1299.72	1299.72	0.00	902.31	482.31	420.00
139	112665	Interlinking of Tanks of Taluka Modasa & Dhamura Dist.	Dist Panchayat	-	-	-	18.12	18.12	0.00	34.00	34.00	0.00	51.01	51.01	0.00	0.00	0.00	0.00
140	112647	Irrigation Tubewells (Chamasma Taluka)	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141	112648	Redrilling Of Tubewells	State Govt	-	-	-	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
142	112655	L..I. Schemes for Rivers, Canals	State Govt	-	-	-	133.96	133.96	0.00	800.00	800.00	0.00	800.00	800.00	0.00	1100.00	1100.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
MINOR IRRIGATION
SCHEMEWISE OUTLAY**

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	I	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
143	122615	L.I. Schemes For Rivers, Canals (Tribal)	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
144		Ground Water Recharge works (13th Finance Commission) (New item of 2011-12)	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3800.00	0.00	3800.00
145	112670	Drip Irrigation contribution of PINS for tube wells of GWRDC (New Item 2010-11)	State Govt	-	-	-	0.00	0.00	0.00	1962.00	0.00	1962.00	291.04	291.04	0.00	250.00	100.00	150.00
		Total of Minor Irrigation Schemes (Other than Sujalam Sufalam Yojana)	State Govt.	-	-	-	24234.62	24234.62	0.00	27755.16	23782.14	3973.02	28534.20	27073.18	1461.02	40921.03	20181.05	20739.98
B		SUJALAM SUFALAM YOJANA																
146	112633	(I) Sardar Patel Sahbhagi Jal Sanchay Yojana For Sujalam Sufalam Yojana (Bharat Nirman)	State Govt	-	-	-	29792.42	29792.42	0.00	12699.34	12699.34	0.00	24403.63	24403.63	0.00	9343.68	1115.00	8228.68
147	122633	(II) Sardar Patel Sahbhagi Jal Sanchay Yojana For Sujalam Sufalam Yojana (Bharat Nirmaan) (Tribal)	State Govt	-	-	-	3218.79	3218.79	0.00	5093.58	5093.58	0.00	7659.77	7659.77	0.00	5290.00	1117.00	4173.00
148	112666	Restoration and Remodelling of small checkdams	State Govt	-	-	-	2840.34	2840.34	0.00	1585.00	1585.00	0.00	3133.92	3133.92	0.00	2247.00	558.00	1689.00
		Check Dams (BIG)																
149	412634	(A) Check Dams under Sujalam Sufalam Yojana including remodelling of checkdams (Bharat Nirmaan) (NABARD)	State Govt	-	-	-	11447.66	11447.66	0.00	12105.00	12105.00	0.00	10778.47	10778.47	0.00	6912.30	5810.00	1102.30
150	122636	(B) Check Dams under Sujalam Sufalam Yojana (NABARD) (Bharat Nirmaan) (Tribal)	State Govt	-	-	-	1065.36	1065.36	0.00	4300.00	4300.00	0.00	2113.26	2113.26	0.00	3346.99	1946.99	1400.00
151	122636	(C) Constructing of Big Check Dams on various rivers (T)	State Govt	-	-	-	133.77	133.77	0.00	31.00	31.00	0.00	48.00	48.00	0.00	0.00	0.00	0.00
152	122667	(D) Series of Check Dam in Iru of Baripada, Galkund, and Mammodi (Tribal)	State Govt	-	-	-	200.00	200.00	0.00	600.00	600.00	0.00	160.00	160.00	0.00	35.00	35.00	0.00
		Creation of Additional Storage																
153	112668	Restoration of Sant Sarovar	State Govt	-	-	-	27.44	27.44	0.00	1900.00	1900.00	0.00	20.00	20.00	0.00	1800.00	1800.00	0.00
154	112641	(D) Balarum Irr. Scheme	State Govt	-	-	-	6.19	6.19	0.00	100.00	100.00	0.00	5.00	5.00	0.00	85.00	0.00	85.00
155	122642	(E) Santrud Weir On Panam River (T) (Bharat Nirmaan)	State Govt	-	-	-	0.00	0.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	5.00	20.00

**ANNEXURE - I
ANNUAL PLAN - 2011-12
MINOR IRRIGATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2010-11										Annual Plan (2011-12) - Proposed Outlay					
				Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes	
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes				
				3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
0	I	I-A																	
156	112643	(F) Construction / Deepening Of Ponds (Normal)	State Govt		-	-	1981.47	1981.47	3580.00	0.00	0.00	3580.00	3580.00	0.00	0.00	2571.14	2571.14	110.00	1265.00
157	122644	(G) Construction / Deepening Of Ponds (Tribal)	State Govt		-	-	176.26	176.26	195.00	0.00	0.00	195.00	195.00	0.00	0.00	150.00	150.00	45.00	200.00
158	112645	Operation & Maintenance of Various Completed Lift Irrigation Schemes from NMC to various Reservoir	State Govt		-	-	12025.52	12025.52	7500.00	0.00	0.00	7500.00	7500.00	0.00	0.00	11699.00	11699.00	8900.00	0.00
159	512646	Border Area Develop.Prog.	Dist Panchayat		-	-	35.45	35.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117.44	117.44	0.00	0.00
		Sub total of Sujalam Suphalam Yojana	State Govt		-	-	62950.67	62950.67	49713.92	0.00	0.00	49713.92	49713.92	0.00	0.00	62884.63	62884.63	21441.99	18162.98
160	122650	Earmarked Provision For Tasp As Per New Gujrat Pattern	State Govt		-	-	5906.44	5906.44	5406.44	0.00	0.00	5406.44	5406.44	0.00	0.00	5406.44	5406.44	5406.44	0.00
161	122650	Nucleus Budget (Tribal)	State Govt		-	-	0.00	0.00	600.00	0.00	0.00	600.00	600.00	0.00	0.00	600.00	600.00	600.00	0.00
		Grand Total			-	-	93091.73	93091.73	83475.52	0.00	0.00	83475.52	79502.50	3973.02	97425.27	95964.25	1461.02	47629.48	38902.96
E		Schemes proposed to be dropped from Annual Plan 2009-10			-	-	631.48	631.48	149.50	0.00	0.00	149.50	149.50	0.00	0.00	9.20	9.20	0.00	0.00
		Grand Total			-	-	93723.21	93723.21	83625.02	0.00	0.00	79652.00	97434.47	3973.02	97434.47	95973.45	1461.02	47629.48	38902.96
F		Drip Irrigation																	
162	112651	MNR-251 Drip and Sprinkler Irrigation Scheme	Public Sector Enterprise		-	-	7952.53	7952.53	15000.00	0.00	0.00	15000.00	15000.00	0.00	0.00	14951.00	14951.00	17500.00	0.00
G		Agriculture and Co-operation Department																	
163	112410 122410 132410	MNR-10 Co-operative Lift Irrigation	State Govt		-	-	20.00	20.00	20.00	0.00	0.00	20.00	20.00	0.00	0.00	20.00	20.00	20.00	0.00
		GRAND TOTAL			-	-	101695.74	101695.74	98645.02	0.00	0.00	98645.02	112405.47	3973.02	112405.47	110944.45	1461.02	65149.48	38902.96

* CSS Schemes are transferred from Non-plan to Plan therefore figures are not shown

ANNEXURE - I
ANNUAL PLAN - 2011-12
COMMAND AREA DEVELOPMENT PROGRAMME
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure				Annual Plan (2011-12) - Proposed Outlay															
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes											
																			3	4	5	6	7	8	9	10	11	12	13
0	1	I-A	State	-	-	-	0.00	0.00	0.00	6.43	6.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1	112801	Establishment of CAD Organisation Field Level	State Govt.	-	-	-	0.00	0.00	0.00	6.43	6.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	112805	Setting up of Water Co-operative Societies	State Govt.	-	-	-	35.00	35.00	0.00	80.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	112806	Conjunctive use of Ground and Surface Water	State Govt.	-	-	-	40.68	40.68	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	112810	WALMI (Establishment and Minor Works)	State Govt.	-	-	-	727.40	727.40	0.00	590.75	590.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	122812	Gujarat Pattern	State Govt.	-	-	-	450.38	450.38	0.00	450.38	450.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRAND TOTAL		-	-	-	1253.46	1253.46	0.00	1137.56	1137.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
FLOOD CONTROL
SCHEMEWISE OUTLAY

		Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure						Annual Plan (2011-12) - Proposed Outlay		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	I-A																
11	112909	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Constructing sluice regulator on Chhapara Bhatua Khadi at village Chhapara Khadi Dist. Sistrat																	
12	112910	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Construction of compound wall at village Kosamba, Dist. Yalsad																	
13	112911	State Govt.	-	-	-	2604.74	2604.74	0.00	1568.00	1568.00	0.00	2376.93	2376.93	0.00	1064.07	664.07	400.00
Works for flood control: (Grant -in -aid to Panchayat)																	
14	112915	State Govt.	-	-	-	134.39	134.39	0.00	50.00	50.00	0.00	200.00	200.00	0.00	350.00	350.00	0.00
Constructing protective wall @ D/S of Wanakbort near Nadhuji Na Muvada																	
15	112923	State Govt.	-	-	-	43.29	0.00	43.29	340.00	340.00	0.00	675.79	675.79	0.00	70.00	70.00	0.00
Construction of coastal protection work/ Seawall to combat erosion from Sangam Nanyan temple to Guyatri temple at Sangam Ghat near Dwarka town in Dwarka taluka of Jamnagar District																	
16		State Govt.	-	-	-	0.00	0.00	0.00	210.00	940.00	210.00	130.00	0.00	130.00	239.00	89.00	150.00
Maintenance & Repair of Anti Sea Erosion works in South Gujarat (New Item 2010-11)																	
III Drainage Projects																	
17	112913	State Govt.	-	-	-	1245.82	1245.82	0.00	940.00	940.00	0.00	595.00	595.00	0.00	800.00	550.00	250.00
Drainage Works for Government Division																	
18	112914	Dist. Panchayat	-	-	-	15.00	15.00	0.00	5.00	5.00	0.00	9.90	9.90	0.00	0.00	0.00	0.00
Drainage Works for Granite-aid to Panchayat																	
TOTAL																	
IV.	Total of schemes dropped from Annual Plan		-	-	-	486.39	486.39	0.00	95.00	95.00	0.00	212.86	212.86	0.00	0.00	0.00	0.00
GRAND TOTAL			-	-	-	9985.37	9942.08	43.29	11231.60	10106.60	1125.00	9829.51	9669.51	160.00	9331.18	7470.23	1860.95

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
POWER
SCHEMEWISE OUTLAY**

(Rs. in lakhs)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		POWER DEVELOPMENT																
A.		GENERATION SCHEMES																
1	163001	PWR-02 Equity to GPCL.	GPCL	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	163000	PWR-01 Equity to GPCL for Ghogha	GPCL	-	-	-	0.00	0.00	0.00	1000.01	1000.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
3	163046	PWR 47 Loan to GSIL	GPCL	-	-	-	2975.00	0.00	2975.00	0.00	0.00	0.00	1000.00	1000.00	0.00	8500.00	0.00	8500.00
4	163042	PWR-43 Equity to GUVNL for new project	GSECL				6077.46	6077.46	0.00	7825.97	7825.97	0.00	7825.97	7825.97	0.00	20000.00	0.00	20000.00
5		New Generation Schemes (NBR)	GSECL	-	-	-	5000.00	5000.00	0.00	40000.00	0.00	40000.00	40000.00	40000.00	0.00	55453.99	55453.99	0.00
		Total - (A)		-	-	-	14052.46	11077.46	2975.00	48825.98	8825.98	40000.00	48825.98	8825.98	40000.00	83954.00	55454.00	28500.00
B.		TRANS. AND DIST. SCHEMES																
6	123002	PWR-03 Transmission (TASP)	GETCO	-	-	-	15100.00	15100.00	0.00	18000.00	18000.00	0.00	18000.00	18000.00	0.00	13000.00	13000.00	0.00
7	113003	PWR-04 Jyoti Gram Yojna	GUVNL	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	113005	PWR-06 Elec. of Humants	GUVNL	-	-	-	4200.00	4200.00	0.00	2400.00	2400.00	0.00	2400.00	2400.00	0.00	4000.00	4000.00	0.00
9	123041	PWR-42 Primitive Humants	GUVNL	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	123006	PWR-07 Kaitir-Jyoti	GUVNL	-	-	-	900.00	900.00	0.00	900.00	900.00	0.00	900.00	900.00	0.00	500.00	500.00	0.00
11	463007	PWR-08 ADB Grant	GUVNL	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	463008	PWR-09 ADB Loan	GUVNL	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total - (B)		-	-	-	20200.00	20200.00	0.00	21300.00	21300.00	0.00	21300.00	21300.00	0.00	17500.00	17500.00	0.00

**ANNEXURE - I
ANNUAL PLAN - 2011-12
POWER
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay						
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes				
																3	4	5	6
0	I	I-A	2																
C. RURAL ELECTRIFICATION																			
13	123009	PWR-10 TASP	GUVNL	-	-	-	14000.00	14000.00	16940.00	16940.00	0.00	16940.00	16940.00	0.00	20200.00	20200.00	0.00		
14	153010	PWR-11 SCP	GUVNL	-	-	-	243.31	243.31	500.00	500.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00		
15	313011	PWR-12 & 13 Rajiv Gandhi Gramin Vid. Yojana	GUVNL	-	-	-	0.00	0.00	0.02	0.02	0.00	0.02	0.02	0.00	0.00	0.00	0.00		
		Total - (C)		-	-	-	14243.31	14243.31	17440.02	17440.02	0.00	17440.02	17440.02	0.00	20700.00	20700.00	0.00		
D. OTHERS																			
16		TASP Gujarat Pattern	STATE	-	-	-	0.00	0.00	700.00	700.00	0.00	700.00	700.00	0.00	700.00	700.00	0.00		
17	113039	PWR-40 Training, Res. & Devp.	STATE	-	-	-	0.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00		
18	113014	PWR-15 Directorate of Petroleum	STATE	-	-	-	42.02	42.02	45.00	45.00	0.00	45.00	45.00	0.00	35.00	35.00	0.00		
19		Aromatic Survey of Gujarat for Exploration of Oil and Gas		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00		100.00
20		Vehicle purchase	STATE	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
21	113015	PWR-16 Energy Conservation	GUVNL	-	-	-	4226.98	4226.98	2331.00	2331.00	0.00	2331.00	2331.00	0.00	3993.00	3993.00	0.00		
22	163017	PWR-18 Energy Conservation-GEDA	GEDA	-	-	-	112.00	112.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
23	113018	PWR-19 State Energy Conservation Fund	GEDA	-	-	-	215.00	215.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
24	113016	PWR-17 Information Technology	STATE	-	-	-	3.67	3.67	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00		100.00
25		Investment in Public Sector Enterprises Under Oil & Gas		-	-	-	2842.00	0.00	30000.00	30000.00	0.00	30000.00	30000.00	0.00	20000.00	20000.00	0.00		5000.00
26		Establishing city Gas Distribution net work in Tribal areas of Tapti, Dang and Valsad		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	5000.00	0.00		5000.00
		Sub-Total - (D)		-	-	-	7441.67	4599.67	33201.00	3201.00	30000.00	33201.00	3201.00	30000.00	29953.00	24853.00	5100.00		

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
POWER
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total		
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
27		PWR-44 Earthquake Rehabilitation Work	STATE	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	183019	PWR-20 Border Area Development Scheme	STATE	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	163020	PWR-12 Financial Restructuring Plan	GUVNL	-	-	-	25000.00	25000.00	0.00	25000.00	25000.00	0.00	25000.00	25000.00	0.00	0.00	0.00	0.00
30	163044	PWR-45 & 48 Coastal Area Development programme	GUVNL	-	-	-	8800.00	8800.00	0.00	17688.00	17688.00	0.00	17688.00	17688.00	0.00	0.00	12048.00	0.00
31	163048	PWR-49 Loan to GUVNL KHUSHY PGVCL	GUVNL	-	-	-	4000.00	0.00	4000.00	10000.00	10000.00	0.00	10000.00	10000.00	0.00	0.00	24800.00	0.00
		Sub-Total - (D)		-	-	-	37800.00	33800.00	4000.00	52688.00	52688.00	0.00	52688.00	52688.00	0.00	36848.00	12048.00	24800.00
		GRAND TOTAL		-	-	-	93737.44	83920.44	9817.00	173455.00	103455.00	70000.00	173455.00	103455.00	70000.00	188955.00	130555.00	58400.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
NON-CONVENTIONAL SOURCE OF ENERGY
SCHEMEWISE OUTLAY

(Rs. in lakhs)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11					Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes	
										3	4	5	6	7	8				9
0	I	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
I. CLIMATE CHANGE DEPARTMENT																			
1	110656	Assistance to GEDA for renewable energy	GEDA	-	-	-	0.00	0.00	0.00	2100.00	0.00	2100.00	2100.00	0.00	2100.00	1500.00	0.00	0.00	
2	110657	Assistance to GEDA for renewable energy	GEDA	-	-	-	0.00	0.00	0.00	255.00	0.00	255.00	255.00	0.00	255.00	265.00	0.00	0.00	
3	120034	Tribal Area Sub Plan	GEDA	-	-	-	0.00	0.00	0.00	36.00	0.00	36.00	36.00	0.00	36.00	36.00	0.00	0.00	
Sub Total - I				-	-	-	0.00	0.00	0.00	2391.00	0.00	2391.00	2391.00	0.00	2391.00	1801.00	0.00	0.00	
II. ENERGY AND PETROCHEMICALS DEPARTMENT																			
4	163021	PWR-22 Assistance to GEDA solar city	GEDA	-	-	-	1261.40	1090.00	171.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5		Climate change for Gobur Gas Plants		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	123022	PWR-23 Assistance to GEDA--TASP	GEDA	-	-	-	36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	163024	PWR-25 Assistance to SPRERI	GEDA	-	-	-	42.00	42.00	0.00	45.00	45.00	0.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
8		Assistant to GPCL for Est. Solar Park	GPCL	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	21000.00	21000.00	0.00	10000.00	10000.00	0.00	0.00
Sub Total - II				-	-	-	1339.40	1168.00	171.40	45.00	45.00	0.00	21045.00	21045.00	21045.00	0.00	1045.00	1045.00	0.00
II. AGRICULTURAL DEPARTMENT																			
9	113101	Gobur Gas NIPBD Programme	GAUC LTD	-	-	-	60.28	60.28	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	0.00
GRAND TOTAL				-	-	-	1399.68	1228.28	171.40	2536.00	145.00	2391.00	23536.00	21145.00	2391.00	2946.00	2946.00	0.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2011-12
VILLAGE, COTTAGE AND SMALL ENTERPRISE
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
																3	4	5
0	1	I-A	State Govt./PSE/LB	-	-	-	12.26	6.03	6.23	12.24	9.24	3.00	15.82	13.02	2.80	18.90	18.90	0.00
1	113510	IND-11 Directorate of cottage Industries & Industrial	State Govt./PSE/LB	-	-	-	259.64	253.74	5.90	228.00	228.00	0.00	277.20	277.20	0.00	238.00	238.00	0.00
2	133511 163511 123511	IND-12 Financial Assistance to Handloom Industries	State Govt./PSE/LB	-	-	-	282.00	282.00	0.00	330.00	330.00	0.00	330.00	330.00	0.00	365.00	365.00	0.00
3	133512 163512	IND-13 SCSP for Scheduled castes Incentive to Dev. of Handloom Industries in Gujarat.	HLHCC	-	-	-	440.00	440.00	0.00	484.00	484.00	0.00	484.00	484.00	0.00	530.00	530.00	0.00
4	133517 163517 123517	IND-18 Financial Assistance to Gujarat State Handicraft Dev. Corp Ltd	HLHCC	-	-	-	60.38	60.38	0.00	230.00	230.00	0.00	230.00	230.00	0.00	95.00	95.00	0.00
5	133519 163519 123519	IND-20 Carpet Weaving Centres	State Govt./PSE/LB	-	-	-	703.00	703.00	0.00	1153.00	1153.00	0.00	700.00	700.00	0.00	815.00	815.00	0.00
6	133520 163520 123520	IND-21 Gujarat State Khadi & Village Industries Board	KVIB	-	-	-	99.65	99.65	0.00	75.00	75.00	0.00	80.00	80.00	0.00	84.20	84.20	0.00
7	133521 163521 123521	IND-22 Industrial to Cooperative Financial Assistance to Cooperative Package scheme	State Govt./PSE/LB	-	-	-	604.61	604.61	0.00	825.00	825.00	0.00	715.00	715.00	0.00	715.00	715.00	0.00
8	163522 133522	IND-23 Assistance to Indext-C	Ind-c	-	-	-	165.02	165.02	0.00	242.00	242.00	0.00	121.00	121.00	0.00	250.00	250.00	0.00
9	163523	IND-24 Urban Hubs for sales promotion of cottage industries products	Ind-c	-	-	-	58.00	58.00	0.00	140.00	140.00	0.00	45.00	45.00	0.00	140.00	140.00	0.00
10	163524 123524 133524	IND-25 Common workshop and facility centres for Cottage Industries	State Govt./PSE/LB	-	-	-	59.01	59.01	0.00	43.00	43.00	0.00	43.00	43.00	0.00	43.50	43.50	0.00
11	163525 123525 133525	IND-26 Financial Assistance to Gujarat Rural Industries Marketing Corpn. Ltd.	Gincco	-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
12	133527	IND-28 SCSP Village flying centre and Village tanneries	State Govt./PSE/LB	-	-	-	179.68	179.68	0.00	197.61	197.61	0.00	229.26	229.26	0.00	267.00	267.00	0.00
13	133528 113528 123528	IND-29 Regional Training Centres in cottage Industries	State Govt./PSE/LB	-	-	-	181.28	181.28	0.00	121.00	121.00	0.00	121.00	121.00	0.00	121.00	121.00	0.00
14	163528	IND-29 Regional Training Centres in cottage Industries Renovation & Construction	State Govt./PSE/LB	-	-	-	-	-	0.00	-	-	0.00	-	-	0.00	-	-	0.00

ANNEXURE - I
ANNUAL PLAN - 2011-12
VILLAGE, COTTAGE AND SMALL ENTERPRISE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure				Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	I	I-A	State Government/ Public Sector Enterprises/ Local Bodies	-	-	-	547.00	547.00	0.00	0.00	563.34	563.34	0.00	0.00	610.00	610.00	0.00	
15	133529 113529 123529	IND-30Rural Technology Industries	RTI	-	-	-	7161.05	7161.05	0.00	0.00	7980.50	7980.50	0.00	0.00	2394.26	2394.26	0.00	
16		IND-30Informal Development Sector	RTI	-	-	-	0.00	0.00	0.00	0.00	959.00	959.00	0.00	0.00	400.00	400.00	0.00	
17		IND-30Kutir Mandir	RTI	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	123530 133530 163530	IND-31Incentive Scheme for education unemployed for providing Financial assistance for self employment. Manav Kalyan Yojana	State Govt. /PSE/LB	-	-	-	2809.08	2809.08	0.00	0.00	2950.00	2950.00	0.00	0.00	3245.00	3245.00	0.00	
19	163531 133531	IND-32Cluster Development Scheme.	Bond-Cor	-	-	-	244.09	244.09	0.00	0.00	450.00	450.00	0.00	0.00	200.00	200.00	0.00	
20	163532 133532 123532	IND-33Subsidies financial assistance to individual artisans through Nationalised Banks VBY/GVY/Pay	State Govt. /PSE/LB	-	-	-	3575.35	3575.35	0.00	0.00	3618.81	3618.81	0.00	0.00	3991.14	3991.14	0.00	
21	193534	IND-35 Poverty alleviation programme Leather	Ginnco	-	-	-	26.01	26.01	0.00	0.00	29.00	29.00	0.00	0.00	30.00	30.00	0.00	
22	163535	IND-56Financial Assistance to Eriiculture Industries	State Govt. /PSE/LB	-	-	-	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	1.00	1.00	0.00	
23	123510	IND-76 Spl. Provision for Village & Small Industry Under Tribal Sub Plan	TDD	-	-	-	1000.00	1000.00	0.00	0.00	950.00	950.00	0.00	0.00	950.00	950.00	0.00	
24	163536	IND-37 Earthwork Artisan Development	RTI	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	133516 163516	IND-17 Celebration of Specitic Weeks	State Govt. /PSE/LB	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	163553	IND-54 Venture Capital Fund	State Govt. /PSE/LB	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		CSS SCHEMES (SCSP)																
28		IND-12 Scheduled Castes Sub-Plan Enforcement of Handloom Act.Supervision and Administration	* State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49.45	49.45	0.00	

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
VILLAGE, COTTAGE AND SMALL ENTERPRISE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure				Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
29		IND-12 Financial Assistance to co-operative Package Scheme	* State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
30		IND-12 Scheme for reimbursement one time rebate given by the handloom agencies on the handloom cloth	* State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
31		IND-12 SCP For S.C Integrated Handloom Development Scheme Financial Assistance to Scheduled Caste	* State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00	180.00	0.00
		GRAND TOTAL		-	-	-	18467.11	18454.98	12.13	21592.50	20630.50	962.00	18956.70	18953.90	2.80	15736.45	15736.45	0.00

* CSS Schemes are Transfer from Non-Plan To Plan Therefore figures are not Shown

**ANNEXURE - I
ANNUAL PLAN - 2011-12
OTHER INDUSTRIES
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure				Annual Plan (2011-12) - Proposed Outlay		(Rs. in lakhs)				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes		Total	Continuing Schemes	New Schemes	
																				3
0	1	I-A	2																	
A.		INDUSTRIES DEPARTMENT																		
		Financial Assistance to Industries																		
1	163601	OIN-1 Interest Subsidy to Industries	I.C., DIC	-	-	-	12739.81	12739.81	0.00	0.00	13566.25	13566.25	13566.25	0.00	14000.00	14000.00	0.00	0.00		
2	163601	OIN-1 Environmental Audit	I.C., DIC	-	-	-	0.00	0.00	0.00	0.00	880.00	880.00	880.00	0.00	1000.00	1000.00	0.00	0.00		
3	163603	OIN-2 Assistance for Research and Technology Development.(R& D Cluster)	R&D Inst.	-	-	-	4172.99	4172.99	0.00	0.00	2893.00	2893.00	700.00	0.00	3500.00	3500.00	0.00	0.00		
		Development of Infrastructure Facilities																		
4	163604	OIN-3 C.E.T.P.	GIDC & Inds. Asson.	-	-	-	828.72	828.72	0.00	0.00	3268.10	3268.10	3268.10	0.00	3600.00	3600.00	0.00	0.00		
5	163604	OIN-3 Critical Infrastructure		-	-	-	18327.59	18327.59	0.00	0.00	17844.00	17844.00	17844.00	0.00	18000.00	18000.00	0.00	0.00		
6	163604	OIN-3 Industrial Park		-	-	-	0.00	0.00	0.00	0.00	380.90	380.90	380.90	0.00	419.00	419.00	0.00	0.00		
7	163604	OIN-3 Industrial Park - PPP Mode		-	-	-	0.00	0.00	0.00	0.00	310.00	310.00	0.00	5.00	5.00	0.00	0.00			
8	163604	OIN-3 Gujarat 3G Fund		-	-	-	0.00	0.00	0.00	0.00	500.00	500.00	500.00	0.00	550.00	550.00	0.00	5000.00		
9	New Item	New Estate Devp. By GIDC (NER)	** GIDC	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15000.00	15000.00	0.00	15000.00		
		Assistance to Institutes for Industrial Development																		
10	163605	OIN-4 C.E.D. General	CED, IC	-	-	-	75.00	75.00	0.00	0.00	90.00	90.00	90.00	0.00	99.00	99.00	0.00	0.00		
11	163605	OIN-4 Enhancement of Technical Competence and Manpower (Anchor Institute)		-	-	-	2777.00	2777.00	0.00	0.00	5000.00	5000.00	5000.00	0.00	5000.00	5000.00	0.00	5000.00		
12	163605	OIN-4 Corpus Fund for CED Bldg.		-	-	-	0.00	0.00	0.00	0.00	150.00	150.00	150.00	0.00	30.00	30.00	0.00	0.00		
13	163605	OIN-4 Development of Diamond Industries.		-	-	-	37.00	37.00	0.00	0.00	1300.00	1300.00	150.00	0.00	150.00	150.00	0.00	150.00		
		Promotional Efforts for Industrial Development																		
14	163606	OIN-5 Int./Trade Fair/ Exhibition -Mahanna Mandir VG GIS- Portal-Facilitation Cell.	INDEXTb, DIC	-	-	-	6600.00	6600.00	5600.00	1000.00	7260.00	4000.00	12260.00	3260.00	5242.00	5242.00	0.00	0.00		

**ANNEXURE - I
ANNUAL PLAN - 2011-12
OTHER INDUSTRIES
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes		
																3	4
0	1	I-A	2	-	-	-	0.00	0.00	0.00	125.00	0.00	125.00	0.00	0.00	0.00	0.00	0.00
15	163606	OIN-5 Furnishing of INDEXTb		-	-	-	41.70	41.70	0.00	46.20	46.20	0.00	46.20	0.00	50.00	50.00	0.00
16	163606	OIN-5 Seminar/Workshop		-	-	-	0.00	0.00	0.00	2.20	2.20	0.00	0.00	0.00	1.00	1.00	0.00
17	163606	OIN-5 Gangaba Naripumskar		-	-	-	0.33	0.33	0.00	1.25	1.25	0.00	1.25	0.00	1.00	1.00	0.00
18	163606	OIN-5 MSME Board Meeting		-	-	-	0.00	0.00	0.00	20.00	20.00	0.00	12.00	0.00	15.00	15.00	0.00
19	163606	OIN-5 Award to Industries		-	-	-	160.00	160.00	0.00	176.00	176.00	0.00	176.00	176.00	190.00	190.00	0.00
20	163606	OIN-5 Market Development Promotion		-	-	-	1.00	1.00	0.00	2.00	2.00	0.00	2.00	2.00	1.00	1.00	0.00
21	163606	OIN-5 Export Award		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	80.00	0.00
22	163606	OIN-5 Modernization of CED		-	-	-											
		Rehabilitation Programmes for Sick Industry															
23	163607	OIN-6 Financial Assistance to Workers of Closed Textile Mills	IC, DIC	-	-	-	0.00	0.00	0.00	12.10	12.10	0.00	1.00	1.00	1.00	1.00	0.00
24	163607	OIN-6 Rehabilitation of Sick Units		-	-	-	10.00	10.00	0.00	169.40	169.40	0.00	25.00	25.00	25.00	25.00	0.00
		Development of Salt Industry															
25	513608	OIN-7 Development Scheme for Salt Industries	IC, DIC, NGO's	-	-	-	3752.55	3752.55	0.00	4128.00	4128.00	0.00	4128.00	4128.00	4500.00	4500.00	0.00
26	163609	OIN-8 Assistance to Inds. for Natural Calamities	IC, DIC	-	-	-	2.74	2.74	0.00	11.00	11.00	0.00	1.00	1.00	6.00	6.00	0.00
		Development of Textile Industry															
27	163610	OIN-9 Textile and Apparel Sector	IMD & Dir. Tech. Edu (IC)	-	-	-	306.43	306.43	0.00	2157.10	2157.10	0.00	600.00	600.00	585.00	585.00	0.00
28	163610	OIN-9 Bank Guarantees & Other Govt. Orders		-	-	-	749.56	749.56	0.00	1562.00	1562.00	0.00	150.00	150.00	415.00	415.00	0.00
29	163611	OIN-10 NRI Fund for Infrastructure Development etc. [IPCG]		-	-	-	0.00	0.00	0.00	1.10	1.10	0.00	1.10	1.10	1.00	1.00	0.00
30	163615	OIN-14 Creation of Database GOG-AMA	GOG-AMA	-	-	-	150.32	150.32	0.00	168.00	168.00	0.00	168.00	168.00	160.00	160.00	0.00
31	163616	OIN-15 Convention cum Exhibition Centre		-	-	-	954.00	759.00	195.00	1049.40	1049.40	0.00	0.00	0.00	1.00	1.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
OTHER INDUSTRIES
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	I	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
32	New Item	Loans to Alcock Ashdown (G) Ltd.	IC-INFERA /IMD	-	-	-	350.00	350.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
33	New Item	Loans to Mega Projects	IC-INFC/IMD	-	-	-	0.00	0.00	0.00	5000.00	0.00	5000.00	7247.80	2247.80	5000.00	11000.00	0.00	11000.00
34	New Item	CSS-Census cum Sample Survey	* Central Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86.72	86.72	0.00
		Total General Plan		-	-	-	52036.74	50841.74	1195.00	68074.00	59169.00	8905.00	67474.60	58577.60	8897.00	88713.72	57633.72	31080.00
		Scheduled Caste Sub-plan - (SCSP)																
35	133605	OIN-4 Assistance to Institutes for Industrial Development - SCSP		-	-	-	12.00	12.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	16.50	16.50	0.00
36	New Item	CSS-Industrial Self Employment in Rural and Backward Areas-SCSP	* Central Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
		Total of SCSP		-	-	-	12.00	12.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	26.50	16.50	10.00
		Tribal Area Sub Plan (TASP)																
37	123604	OIN-3 Development of Infrastructure Facilities -Critical Infra. -TASP		-	-	-	760.00	760.00	0.00	836.00	836.00	0.00	1386.00	1386.00	0.00	919.00	919.00	0.00
38	123604	OIN-3 Development of Infrastructure Facilities - Industrial Park PPP mode -TASP		-	-	-	500.00	500.00	0.00	550.00	550.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
39	123605	OIN-4 Assistance to Institutes for Industrial Development - TASP		-	-	-	23.00	23.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	27.50	27.50	0.00
		Total of TASP		-	-	-	1283.00	1283.00	0.00	1411.00	1411.00	0.00	1411.00	1411.00	0.00	947.50	947.50	0.00
		Grand Total of Plan Schemes		-	-	-	53331.74	52136.74	1195.00	69500.00	60595.00	8905.00	68900.60	60003.60	8897.00	89687.72	58597.72	31090.00
		GUJARAT INFRASTRUCTURE DEVELOPMENT BOARD																
40	163612	OIN-11 Other Expenditure	Public Sector	-	-	-	400.00	400.00	0.00	1000.00	400.00	600.00	500.00	400.00	100.00	1000.00	1000.00	0.00
41	163619	IND-52 Assistant to Institution for financial Scheme for Project support to PPP in GIDC	Public Sector	-	-	-	1968.65	1968.65	0.00	4568.00	4568.00	0.00	0.00	0.00	0.00	4568.00	4568.00	0.00
		GUJARAT STATE FINANCIAL CORPORATION																
42	163617	OIN-16 Loans to Public Sector and Others Undertakings	GSFC	-	-	-	2000.00	0.00	2000.00	500.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	500.00
		INFORMATION TECHNOLOGY																
43	113613	OIN-44 Information Technology (Plan)	State Govt	-	-	-	385.00	385.00	0.00	747.00	747.00	0.00	747.00	747.00	0.00	400.00	400.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
OTHER INDUSTRIES
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure				Annual Plan (2011-12) - Proposed Outlay														
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes										
																			3	4	5	6	7	8	9	10	11	12
0	1	I-A	State	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
E.		SECRETARIAT ECONOMIC SERVICES																										
44	113618	OIN-17 Secretariat Economic Service	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	7.50	0.00	0.00	7.50	7.50	0.00	0.00	7.50	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
F.		DSIRDA																										
45	113620	IND-30 Dholera Special Investment Regional Development Authority (DSIRDA)	Public Sector	-	-	-	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	600.00	300.00	0.00	0.00	300.00	2000.00	0.00	0.00	300.00	600.00	600.00	1400.00		
		Sub total		-	-	-	4753.65	2753.65	2000.00	7422.50	5715.00	1707.50	2054.50	1147.00	907.50	8568.00	6568.00	2000.00	98255.72	65165.72	33090.00							
		GRAND TOTAL		-	-	-	58085.39	54890.39	3195.00	76922.50	66310.00	10612.50	70955.10	61150.60	9804.50	98255.72	65165.72	33090.00										

* CSS schemes are transferred from Non-plan to Plan therefore figures are not shown in Col. 6 to 14

** Non budgetary resources

**ANNEXURE - I
ANNUAL PLAN - 2011-12
MINERALS
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Agreed Outlay			Annual Plan 2011-12 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay		
				3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
0	1	1-A	2															
1	113702	MIN-2 (IND-43) Commissioner of Geology & Mining	State Govt.	-	-	-	1109.31	438.93	670.38	4989.65	1015.84	3973.81	4989.65	1015.84	3973.81	2838.08	2648.21	190.47
2	113703	MIN-3 (IND-55) Training Facilities	State Govt.	-	-	-	0.09	0.09	0.00	5.00	5.00	0.00	5.00	5.00	0.00	1.00	1.00	0.00
3	113704	MIN-4 (IND-56) Geological survey of mines	State Govt.	-	-	-	939.49	433.11	506.38	517.35	517.35	0.00	517.35	517.35	0.00	312.30	112.30	200.00
4	113705	MIN-5 (IND-57) Mineral Laboratory	State Govt.	-	-	-	402.52	62.52	340.00	205.00	205.00	0.00	205.00	205.00	0.00	3.00	3.00	0.00
5	123706	MIN-6 (IND-58) Commissioner of Geology	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6		004-Research & Development	State Govt.	-	-	-	439.40	110.00	329.40	350.00	350.00	0.00	350.00	350.00	0.00	1011.02	380.00	631.02
		GRAND TOTAL		-	-	-	2890.81	1044.65	1846.16	6067.00	2093.19	3973.81	6067.00	2093.19	3973.81	4166.00	3144.51	1021.49

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
PORT AND LIGHTHOUSE
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11			Annual Plan (2011-12) - Proposed Outlay					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	L-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A.		ROAD TRANSPORT DEPARTMENT																
		COMMISSIONER OF TRANSPORT																
		Gujarat Maritime Board (GMB)																
1		Gujarat Maritime Board	Public Sector	-	-	-	0.00	0.00	0.00	10000.00	0.00	10000.00	10000.00	0.00	10000.00	5000.00	5000.00	0.00
		GRAND TOTAL		-	-	-	0.00	0.00	0.00	10000.00	0.00	10000.00	10000.00	0.00	10000.00	5000.00	5000.00	0.00

**ANNEXURE - I
ANNUAL PLAN - 2011-12
CIVIL AVIATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A. INDUSTRIES, MINES AND TOURISM DEPT.																	
OTHER ADMINISTRATIVE SERVICES																	
1	114401	CVL-1 Director of Civil Aviation	State Govt.	-	-	110.00	110.00	0.00	121.00	121.00	0.00	121.00	121.00	0.00	100.00	100.00	0.00
2		CVL-6 Professional Services - Air Services, Consultancy Studies and Services	State Govt.	-	-	50.00	0.00	50.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
3		CVL-4 Gujarat State Aviation Infrastructure Company Limited	State Govt.	-	-	0.00	0.00	0.00	405.00	405.00	0.00	405.00	405.00	0.00	305.00	280.00	25.00
4	114402	CVL-2 Purchase/Hire/Wetlease of Jet Aircraft	State Govt.	-	-	430.00	430.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	1600.00	550.00	1050.00
5	114403	CVL-3 Maintenance of Aircraft (VT-SVP Helicopter)	State Govt.	-	-	385.00	385.00	0.00	424.00	424.00	0.00	424.00	424.00	0.00	615.00	465.00	150.00
Capital Outlay on Civil Aviation																	
6	114407	CVL-7 Development of Airports, Airstrips and Other Infrastructure Facilities incl. Hangar's etc.	State Govt.	-	-	1000.00	0.00	1000.00	0.00	1100.00	900.00	0.00	1100.00	900.00	1200.00	1200.00	0.00
7		CVL-4 Gujarat State Aviation Infrastructure Company Limited	State Govt.	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	625.00	125.00	500.00
8		Dholera International Airport Company Ltd. (DIACL)	State Govt.	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
9		Acquisition of Private Land	State Govt.	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00
Total - (A)																	
				-	-	1975.00	925.00	1050.00	1500.00	2600.00	900.00	1500.00	2600.00	900.00	5500.00	2770.00	2730.00
B. ROADS & BUILDINGS DEPARTMENT																	
10	114404	CVL-4 Civil Aviation	State Govt.	-	-	1785.00	1785.00	0.00	500.00	500.00	0.00	105.00	105.00	0.00	500.00	500.00	0.00
	114406			-	-	1785.00	1785.00	0.00	500.00	500.00	0.00	105.00	105.00	0.00	500.00	500.00	0.00
	114407			-	-	3760.00	2710.00	1050.00	2000.00	3100.00	900.00	1605.00	2705.00	900.00	6000.00	3270.00	2730.00
Total - (B)																	
GRAND TOTAL																	

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
ROADS AND BRIDGES
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Implementing Agency	Major Head/Minor Head of Development (Scheme-wise)	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay			
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay		Anticipated Expenditure		Total	Continuing Schemes	New Schemes
													3	4	5	6			
0	1	2	I-A	-	-	-	2758.00	2758.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	700.00	700.00	0.00	
1	114000	C.G.	RBD-1 National Highway	-	-	-	92380.00	89982.00	2398.00	109150.00	82940.00	26210.00	117150.00	89018.97	28131.03	105464.27	97014.27	8450.00	
2	114001	State Govt.	RBD-2/RBD-2(a) State Highway	-	-	-	15945.00	15945.00	0.00	24500.00	24500.00	0.00	24500.00	24500.00	0.00	23399.00	23399.00	0.00	
3	124002	State Govt.	RBD-3/RBD-100(24a) - State Highway TASP	-	-	-	39468.00	39468.00	0.00	33270.00	32625.00	645.00	43270.00	42431.13	838.87	27634.00	24634.00	3000.00	
4	124003	State Govt.	RBD-4/RBD-4 District Roads	-	-	-	9743.00	9743.00	0.00	10870.00	10825.00	345.00	20870.00	20207.61	662.39	8980.00	8980.00	0.00	
5	124003	State Govt.	RBD-5/RBD-101(24c) District Roads TASP	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	19900.00	19900.00	0.00	19400.00	19400.00	0.00	
6	134003	State Govt.	RBD-6/RBD-4(24b) District Roads SCP	-	-	-	318.00	318.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	6992.73	474.53	6518.20	
7	114107	State Govt.	RBD-7/RBD-7(1) (22) Roads Works if Institutional Finance World Bank	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8		State Govt.	TASP	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	114000	State Govt.	RBD - Hudco	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10	114105	State Govt.	RBD - Nabard	-	-	-	29429.00	29429.00	0.00	24580.00	24580.00	0.00	34580.00	34580.00	0.00	20865.00	20865.00	0.00	
11	124003	State Govt.	TASP	-	-	-	12975.00	12975.00	0.00	10900.00	10900.00	0.00	10900.00	10900.00	0.00	7820.00	7820.00	0.00	
12		State Govt.	RBD-4(24b) SCP	-	-	-	16514.00	16514.00	0.00	17900.00	17900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	114003	State Govt.	RBD-8/RBD-102 Village Connectivity	-	-	-	3177.00	3177.00	0.00	1830.00	1830.00	0.00	1830.00	1830.00	0.00	15000.00	0.00	15000.00	
14	114109	State Govt.	RBD-9/RBD-10(22) Contribution in Privatization	-	-	-	480.00	480.00	0.00	11670.00	6670.00	5000.00	11670.00	6670.00	5000.00	6349.90	6349.90	0.00	
15	114011	State Govt.	RBD-10/RBD-10 Gujarat Road Development Corporation	-	-	-	2518.00	2518.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4430.10	4430.10	0.00	
16		State Govt.	Gujarat State Road Development Corporation NBR (Non Budgetary Resources)	-	-	-	0.00	0.00	0.00	24700.00	24700.00	0.00	18000.00	18000.00	0.00	23000.00	23000.00	0.00	
17	114101	State Govt.	RBD-10(12) R.O.B.	-	-	-	480.00	480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	124117	State Govt.	RBD-11/RBD-11 Earmarked for TASP	-	-	-	3597.00	3597.00	0.00	3000.00	3000.00	0.00	3000.00	3000.00	0.00	3000.00	3000.00	0.00	
19		State Govt.	RBD-12/RBD-12 Earthquake	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
ROADS AND BRIDGES
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay													
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes								
																			3	4	5	6	7	8	9	10
0	1	I-A	State Government/ Public Sector Enterprises/ Local Bodies	-	-	-	480.00	480.00	0.00	300.00	300.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	
20	114503	RBD-13/RBD-13 Information Technology	State Govt.	-	-	-	420.00	420.00	0.00	350.00	350.00	0.00	350.00	350.00	0.00	350.00	350.00	0.00	0.00	0.00	0.00	1565.00	65.00	1500.00	0.00	
21	114106	RBD-14/RBD-14 BAPD	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1171.39	1171.39	0.00	0.00	0.00	
22		Inter State	* State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28700.00	28700.00	0.00	0.00	0.00	
23		15 th Finance Commission	* State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9514.75	9514.75	0.00	0.00	0.00	
24		Central Road Fund	* State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190.38	190.38	0.00	0.00	0.00	
25		Railway Safety	* State Govt.	-	-	-	60.00	60.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	1800.00	200.00	1600.00	0.00	
26		RBD-15/RBD-101 Railway	* State Govt.	-	-	-	1291.00	1291.00	0.00	1330.00	1330.00	0.00	1330.00	1330.00	0.00	1330.00	1330.00	0.00	0.00	0.00	2731.0771	34632.29	280008.32	316076.52	36068.20	
27		RBD- R&D/vehicles/ Machinery/PU/Training	* State Govt.	-	-	-	229635.00	229635.00	2398.00	274700.00	242500.00	32200.00	307800.00	2731.0771	34632.29	280008.32	316076.52	36068.20								
		GRAND TOTAL	-	-	-	232033.00	229635.00	2398.00	274700.00	242500.00	32200.00	307800.00	2731.0771	34632.29	280008.32	316076.52	36068.20									

*Central Sponsor Schemes are transfer from Non Plan to Plan therefore figures are not shown.

**ANNEXURE - I
ANNUAL PLAN - 2011-12
ROAD TRANSPORT
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11				Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay		Anticipated Expenditure		Total	Continuing Schemes	New Schemes		
										9	10	11	12				13	14
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I	ROAD TRANSPORT																	
		G.S.R.T.CORPORATION																
1	164251	Equity Capital to G.S.R.T.C.	Public Sector	-	-	-	1500.00	1500.00	0.00	1500.00	1500.00	0.00	1500.00	1500.00	0.00	1500.00	1500.00	0.00
2	164253	Loan to G.S.R.T.C.	Public Sector	-	-	-	18550.00	13550.00	5000.00	25900.00	25900.00	0.00	25900.00	25900.00	0.00	35000.00	35000.00	0.00
3	124253	Loan to G.S.R.T.C. under TASP	Public Sector	-	-	-	2800.00	2800.00	0.00	3700.00	3700.00	0.00	3700.00	3700.00	0.00	7500.00	7500.00	0.00
		GRAND TOTAL		-	-	-	22850.00	17850.00	5000.00	31100.00	31100.00	0.00	31100.00	31100.00	0.00	44000.00	44000.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
COMMUNICATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)				Annual Plan 2009-10 - Actual Expenditure				Annual Plan 2010-11 - Anticipated Expenditure					Annual Plan (2011-12) - Proposed Outlay								
				3	4	5	6	7	8	9	10	11	12	13	14	15	16	17							
																			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total
0	I	I-A	2																						
MODERNISATION OF WIRELESS NETWORK																									
1		Communication, Modernisation of Police force & Wireless Network.	State Govt.	-	-	-	2150.00	2150.00	0.00	0.00	2250.00	2250.00	0.00	0.00	2250.00	2250.00	0.00	0.00	2250.00	0.00	2250.00	12000.00	0.00	12000.00	
2		Information Technology	State Govt.	-	-	-	4000.00	4000.00	0.00	0.00	4000.00	4000.00	0.00	0.00	4000.00	4000.00	0.00	0.00	4000.00	0.00	4000.00	4000.00	0.00	4000.00	
3		Costal Security	State Govt.	-	-	-	425.60	425.60	0.00	0.00	406.57	406.57	398.90	7.67	398.90	398.90	7.67	0.00	398.90	7.67	398.90	1866.50	1866.50	487.30	
4		SC/ST	State Govt.	-	-	-	155.10	155.10	0.00	0.00	143.00	143.00	143.00	0.00	143.00	143.00	0.00	0.00	143.00	0.00	143.00	215.00	215.00	0.00	
5		District Police Proper	State Govt.	-	-	-	3149.55	3149.55	0.00	0.00	8927.89	8927.89	3073.20	5854.69	8927.89	3073.20	5854.69	0.00	5854.69	0.00	5854.69	8000.00	11211.02	3211.02	
6		S.R.P.	State Govt.	-	-	-	7380.20	7380.20	0.00	0.00	9396.20	9396.20	3003.00	6393.20	9396.20	3003.00	6393.20	0.00	6393.20	0.00	6393.20	5970.00	5970.00	0.00	
7		Ahmedabad City Police	State Govt.	-	-	-	1907.60	1907.60	0.00	0.00	1620.80	1620.80	1620.80	0.00	1620.80	1620.80	0.00	0.00	1620.80	0.00	1620.80	3000.00	3000.00	0.00	
8		S.T.B and Other Establishment	State Govt.	-	-	-	132.50	132.50	0.00	0.00	201.50	201.50	201.50	0.00	201.50	201.50	0.00	0.00	201.50	0.00	201.50	300.00	300.00	0.00	
9		Hospital Charges	State Govt.	-	-	-	0.00	0.00	0.00	0.00	8.00	8.00	8.00	0.00	8.00	8.00	0.00	0.00	8.00	0.00	8.00	24.99	24.99	0.00	
10		Railway Police	State Govt.	-	-	-	0.00	0.00	0.00	0.00	117.08	117.08	25.50	91.58	117.08	25.50	91.58	0.00	91.58	0.00	91.58	125.00	125.00	0.00	
11		Civil Defence	State Govt.	-	-	-	535.60	535.60	0.00	0.00	350.00	350.00	28.44	321.56	350.00	28.44	321.56	0.00	321.56	0.00	321.56	306.13	306.13	0.00	
12		Home Guard	State Govt.	-	-	-	0.00	0.00	0.00	0.00	148.06	148.06	30.00	118.06	148.06	30.00	118.06	0.00	118.06	0.00	118.06	2992.84	2992.84	87.00	
13		Lokrajuk	State Govt.	-	-	-	1520.00	1520.00	0.00	0.00	1627.50	1627.50	1627.50	0.00	1627.50	1627.50	0.00	1627.50	0.00	1627.50	0.00	1627.50	2510.45	2510.45	0.00
14		I.G.Jail	State Govt.	-	-	-	489.25	489.25	0.00	0.00	740.95	740.95	197.45	543.50	740.95	197.45	543.50	0.00	543.50	0.00	543.50	843.35	192.45	650.90	
15		A.C.B.	State Govt.	-	-	-	130.50	130.50	0.00	0.00	229.50	229.50	120.00	109.50	229.50	120.00	109.50	0.00	109.50	0.00	109.50	472.19	419.50	52.69	
16		S.O.G.	State Govt.	-	-	-	300.00	300.00	0.00	0.00	562.60	562.60	562.60	0.00	562.60	562.60	0.00	562.60	0.00	562.60	0.00	562.60	1000.00	1000.00	0.00
17		Police Training School	State Govt.	-	-	-	0.00	0.00	0.00	0.00	3110.80	3110.80	20.80	3090.00	3110.80	20.80	3090.00	0.00	3090.00	0.00	3090.00	502.25	500.00	2.25	
18		Currency Chest Guard	State Govt.	-	-	-	342.35	342.35	0.00	0.00	87.50	87.50	87.50	0.00	87.50	87.50	0.00	87.50	0.00	87.50	0.00	87.50	70.00	70.00	0.00
19		Criminal Investigation Deptt.	State Govt.	-	-	-	0.00	0.00	0.00	0.00	157.64	157.64	50.00	107.64	157.64	50.00	107.64	0.00	107.64	0.00	107.64	70.00	20.00	50.00	

(Rs. in lakhs)

ANNEXURE - I
ANNUAL PLAN - 2011-12
COMMUNICATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay									
				Total	Conti-ning Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes							
										3	4	5	6	7	8				9	10	11	12	13	14	15
0	I	I-A	State	-	-	-	0.00	0.00	0.00	34.29	0.00	0.00	34.29	0.00	0.00	0.00	34.29	0.00	0.00	12.50	12.50	0.00	0.00		
20		DG& IGP office	State Govt.																						
21		Recomadation 13th F.C.- Equipments for Training Institutes	State Govt.																						
22		Secretariat-Home Department	State Govt.																						
23		State Police Wireless	State Govt.																						
24		Other Acts and Regulation	State Govt.																						
		GRAND TOTAL					22618.25	22618.25	0.00	34119.88	15232.48	18887.40	34119.88	15232.48	18887.40	34119.88	15232.48	18887.40	49370.67	31488.36	17932.31	108.20	100.00	3.95	108.20

(Rs. in lakhs)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
SCIENTIFIC RESEARCH
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Implementing Agency	Major Head/Minor Head of Development (Scheme-wise)	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11				Annual Plan (2011-12) - Proposed Outlay													
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes									
																			3	4	5	6	7	8	9	10	11
0	I		I-A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
L			SCIENTIFIC AND TECHNOLOGY																								
1	115017	State Govt.	Development of Bio Technology Sector in Gujarat	-	-	-	960.00	960.00	0.00	0.00	0.00	2500.00	2500.00	0.00	0.00	0.00	2027.00	2027.00	0.00	0.00	2000.00	2000.00	0.00	0.00	0.00	0.00	
2	115037	State Govt.	State Bio Technology Mission	-	-	-	90.00	90.00	0.00	0.00	0.00	115.00	115.00	0.00	0.00	84.00	84.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	
3	115026	State Govt.	Promotion of Venture Finance	-	-	-	50.00	50.00	0.00	0.00	0.00	800.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	
4	115016	State Govt.	Gujarat Council of Science City (GCSC)	-	-	-	100.00	100.00	0.00	0.00	0.00	3200.00	3200.00	0.00	0.00	4685.00	4685.00	0.00	0.00	4467.00	4467.00	0.00	0.00	0.00	0.00	0.00	
5	115018	State Govt.	Strengthening of State Council on Science & Technology (GJOST)	-	-	-	100.00	100.00	0.00	0.00	0.00	2420.00	2420.00	220.00	220.00	220.00	220.00	0.00	0.00	2234.00	2234.00	0.00	0.00	0.00	0.00	0.00	
6	115019	State Govt.	Bhaskaracharya Institute for Space Application & Geo-Informatics (BISAG)	-	-	-	451.00	451.00	0.00	0.00	0.00	1250.00	1250.00	0.00	0.00	1250.00	1250.00	0.00	0.00	1270.00	1270.00	0.00	0.00	0.00	0.00	0.00	
7	115021	State Govt.	Popularisation of Science	-	-	-	50.00	50.00	0.00	0.00	0.00	505.00	505.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	
8	115038	State Govt.	Institute of Seismological Research	-	-	-	140.00	90.00	50.00	50.00	0.00	3250.00	200.00	3050.00	200.00	0.00	0.00	0.00	0.00	382.00	382.00	0.00	0.00	0.00	0.00	0.00	
			Total (I)	-	-	-	1941.00	1891.00	50.00	50.00	14040.00	8790.00	5250.00	8266.00	8266.00	0.00	11468.00	11468.00	0.00	11468.00	11468.00	0.00	0.00	0.00	0.00	0.00	
II.			HOME DEPARTMENT																								
			FORENSIC SCIENCE LABORATORY																								
9		State Govt.	FSL University	-	-	-	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00	0.00	0.00	1000.00	1000.00	0.00	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00	
10		State Govt.	FSL MPF	-	-	-	0.00	0.00	0.00	0.00	0.00	250.00	250.00	250.00	250.00	250.00	250.00	0.00	0.00	900.00	900.00	0.00	0.00	0.00	0.00	0.00	
11		State Govt.	FSLPROPER	-	-	-	0.00	0.00	0.00	0.00	0.00	250.00	212.00	38.00	250.00	212.00	212.00	212.00	38.00	659.58	659.58	27.00	27.00	27.00	27.00	27.00	
12		State Govt.	Construction fo FSL Building	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	
			Total (II)	-	-	-	0.00	0.00	0.00	0.00	1500.00	1212.00	288.00	1500.00	1212.00	288.00	1212.00	288.00	2659.58	2659.58	1027.00	1027.00	1027.00	1027.00	1027.00	1027.00	
			GRAND TOTAL	-	-	-	1941.00	1891.00	50.00	50.00	15540.00	10002.00	5538.00	9766.00	9478.00	288.00	14127.58	14127.58	13100.58	13100.58	1027.00	1027.00	1027.00	1027.00	1027.00	1027.00	

(Rs. in lakhs)

ANNEXURE - I
ANNUAL PLAN - 2011-12
INFORMATION TECHNOLOGY AND E-GOVERNANCE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
																3	4	5
0	I	I-A	2															
		INFORMATION TECHNOLOGY AND E-GOVERNANCE																
1	765011	STP-12 Training of Govt. Staff	State Govt.	-	-	-	0.01	0.01	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.00
2	765011	Consultancy and Expert Services	State Govt.	-	-	-	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00
3	765011	Promotion of IT	State Govt.	-	-	-	0.01	0.01	0.00	350.00	350.00	0.00	0.00	0.00	0.01	0.01	0.01	0.00
4	765011	Setting of Video Conferencing/Web centre/Portal web site	State Govt.	-	-	-	50.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00
5	765011	E-Data Bank	State Govt.	-	-	-	0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.01	0.01	0.01	0.00
6	765011	Hardware/Software and other equipment for IT Division	State Govt.	-	-	-	5.00	5.00	0.00	6.00	6.00	0.00	0.00	0.00	0.01	0.01	0.01	0.00
7	765011	Info Corridor of State & Infrastructure for Sakshivalaya Connectivity(GSWAN)	State Govt.	-	-	-	2021.94	2021.94	0.00	3843.94	3843.94	0.00	1827.41	1827.41	7583.38	7583.38	0.00	0.00
8	765011	Purchase of New Vehicle	State Govt.	-	-	-	7.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	765011	Renovation of Science & Technology Department	State Govt.	-	-	-	60.00	0.00	60.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	765011	Integrated Workflow & Data Management System (IWDMS)	State Govt.	-	-	-	200.00	200.00	0.00	250.00	250.00	0.00	0.00	0.00	103.00	103.00	0.00	0.00
11	765011	Integrated Access Control and Man Management System (IACMMS)	State Govt.	-	-	-	60.00	60.00	0.00	65.00	65.00	0.00	44.00	44.00	65.00	65.00	0.00	0.00
12	765011	D.R. Site	State Govt.	-	-	-	50.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.01	0.01	0.01	0.00
13	765011	Citizen Centric Call Centre	State Govt.	-	-	-	25.00	25.00	0.00	25.00	25.00	0.00	0.00	0.00	25.00	25.00	25.00	0.00
14	765011	Mini Data Centre	State Govt.	-	-	-	300.00	300.00	0.00	325.00	325.00	0.00	0.00	0.00	200.00	200.00	200.00	0.00
15	765011	Mobile V -SAT VAN	State Govt.	-	-	-	40.00	40.00	0.00	45.00	45.00	0.00	0.00	0.00	0.01	0.01	0.01	0.00
		Sub-Total					2823.97	2756.97	67.00	5054.96	5054.96	0.00	1871.42	1871.42	8031.44	8031.44	0.00	0.00
16		STP- 11 Allocation of Funds I.T.	State Govt.	-	-	-	50.00	50.00	0.00	55.00	55.00	0.00	4145.00	4145.00	0.50	0.50	0.50	0.00
17		STP-24 Centre for Excellence	State Govt.	-	-	-	0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.01	0.01	0.01	0.00

ANNEXURE - I
ANNUAL PLAN - 2011-12
INFORMATION TECHNOLOGY AND E-GOVERNANCE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure				Annual Plan (2011-12) - Proposed Outlay												
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes								
																			3	4	5	6	7	8	9	10
0	I	I-A	State	-	-	-	0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
18		STP-1 Information Technology Incentive Plan	State Govt.	-	-	-	0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
19		STP-23 Mahitshakti Scaling up & Rural Connectivity	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20		ACA under NEGAP	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
21		STP-3 GIL Share Capital	State Govt.	-	-	-	0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
22		Venture Fund for Promotion of IT	State Govt.	-	-	-	100.00	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
23		STPI Park	State Govt.	-	-	-	300.00	300.00	0.00	300.00	300.00	0.00	0.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Sub-Total		-	-	-	450.03	450.03	0.00	405.04	405.04	0.00	4145.00	4145.00	405.04	405.04	0.00	4145.00	4145.00	0.56	0.56	0.00	0.00	0.00	0.00	0.00
		GRAND TOTAL		-	-	-	3274.00	3207.00	67.00	5460.00	5460.00	0.00	6016.42	6016.42	6016.42	6016.42	0.00	6016.42	6016.42	8032.00	8032.00	0.00	0.00	0.00	0.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
ECOLOGY AND ENVIRONMENT
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay						
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes				
																3	4	5	6
0	I	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
FOREST AND ENVIRONMENT DEPARTMENT																			
1	115260	Strengthening of Gijrat Pollution Control Board	State Govt.	-	-	-	95.00	95.00	0.00	180.00	180.00	0.00	180.00	180.00	0.00	210.00	210.00	0.00	
2	115257	Activities of Gujarat Environment Management Institute (GEMI)	State Govt.	-	-	-	40.00	40.00	0.00	140.00	72.00	68.00	87.00	70.00	17.00	80.00	80.00	0.00	
3	115267	Exchange of Waste, Minimization, Cleaner Production Technology	State Govt.	-	-	-	28.25	28.25	0.00	50.00	50.00	0.00	50.00	50.00	0.00	20.00	20.00	0.00	
4	115252	Administration of Gujarat Ecology Commission	State Govt.	-	-	-	240.00	240.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	290.00	140.00	150.00	
5	115251	Grant in Aid to GEER Foundation	State Govt.	-	-	-	20.00	20.00	0.00	105.00	105.00	0.00	105.00	105.00	0.00	75.00	75.00	0.00	
6	115260	Integrated Coastal Zone Management Programme	State Govt.	-	-	-	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00	200.00	275.00	275.00	0.00	
7	New Item	Awareness Programme	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00	
				Sub Total - I			423.25	423.25	0.00	975.00	707.00	268.00	922.00	705.00	217.00	1000.00	800.00	200.00	
CLIMATE CHANGE DEPARTMENT																			
8	110653	Information, Communication & Training	GEDA	-	-	-	0.00	0.00	0.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	500.00	500.00	0.00	
9	110652	Climate Change Impact Studies and related projects Trust Fund	GEDA	-	-	-	0.00	0.00	0.00	1500.00	0.00	1500.00	1500.00	0.00	1500.00	1500.00	1500.00	0.00	
10	110651	Climate Change Trust Fund	GEDA	-	-	-	0.00	0.00	0.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	1000.00	0.00	
11	110654	Green Solar Projects	GEDA	-	-	-	0.00	0.00	0.00	2200.00	0.00	2200.00	2200.00	0.00	2200.00	2700.00	2700.00	0.00	
12	110655	Solar City Projects - Gandhinagar	GEDA	-	-	-	0.00	0.00	0.00	1909.00	0.00	1909.00	1909.00	0.00	1909.00	2499.00	2499.00	0.00	
				Sub Total - II			0.00	0.00	0.00	7609.00	0.00	7609.00	7609.00	7609.00	0.00	8199.00	8199.00	0.00	
GRAND TOTAL				-	-	-	423.25	423.25	0.00	8584.00	707.00	7877.00	8531.00	705.00	7826.00	9199.00	8999.00	200.00	

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
FORESTRY AND WILDLIFE
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11				Annual Plan (2011-12) - Proposed Outlay				
				3	4	5	6	7	8	Agreed Outlay		Anticipated Expenditure		15	16			
										Total	Continuing Schemes	New Schemes	Total			Continuing Schemes	New Schemes	
0	I	I-A	2														17	
I. CONSERVATION AND WILDLIFE																		
1	110570	Management & Development of National park & Sanctuary.	State Govt.				2867.50	2867.50	0.00	3267.96	3125.10	142.86	3267.96	3125.10	142.86	3465.00	3415.00	50.00
2	160576	Grant in aid to Gujarat Eco- Edu. and Research foundation	State Govt.				130.00	130.00	0.00	350.00	350.00	0.00	350.00	350.00	0.00	350.00	300.00	50.00
3	120570	Vasda mananatal park	State Govt.				155.00	155.00	0.00	157.04	157.04	0.00	157.04	157.04	0.00	187.00	160.00	27.00
4	110595	Gujarat Bio-diversity Board	State Govt.				47.50	47.50	0.00	50.00	50.00	0.00	50.00	50.00	0.00	75.00	50.00	25.00
5	110593	13th FINANCE COMMISSION	State Govt.				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1200.00	0.00	1200.00
6		Action Plan for conservation and Management of coral Reef in Gulf of Kutchh and Khhabhat	* State Govt.				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	350.00	0.00
7		Action Plan for conservation of Wet lands	* State Govt.				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00
8		PST-16 Integrated Development Wild life Habitats	* State Govt.				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00
9		Action Plan for Creation of Kutchh Biosphere Reserve	* State Govt.				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	226.10	226.10	0.00
		GRAND TOTAL					3200.00	3200.00	0.00	3825.00	3682.14	142.86	3825.00	3682.14	142.86	6453.10	5101.10	1352.00

* CSS Scheme are transferred from Non-plan to Plan therefore figures are not shown

ANNEXURE - I
ANNUAL PLAN - 2011-12
SECRETARIAT ECONOMIC SERVICES
SCHEMEWISE OUTLAY

(Rs. in lakhs)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11				Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I.		GENERAL ECONOMIC SERVICES																
		Secretariat Economies Services																
1	116001	PLM-2 Strengthening of Evaluation Unit of State Level	State Govt.	-	-	-	602.81	602.81	0.00	694.85	694.85	0.00	350.00	350.00	0.00	908.68	895.98	12.70
2	116001	PLM-2 Creation of Six Posts of Deputy Mamlatdars	State Govt.	-	-	-	10.00	10.00	0.00	17.64	17.64	0.00	17.64	17.64	0.00	21.41	21.41	0.00
3	116006	Buddhisagar Yojana	State Govt.	-	-	-	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	116002	PLM-3 Purchase of New Vehicle as a Staff Car for Planning Division	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.50	0.00	5.50
5	116007	State Planning Commission	State Govt.	-	-	-	0.00	0.00	0.00	2.00	0.00	2.00	2.00	0.00	2.00	25.00	25.00	0.00
		GRAND TOTAL		-	-	-	612.81	612.81	0.00	714.50	712.50	2.00	369.64	367.64	2.00	960.59	942.39	18.20

**ANNEXURE - I
ANNUAL PLAN - 2011-12
TOURISM
SCHEMEWISE OUTLAY**

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A.	Tourism		State Govt															
		Tourist Centre																
	1	116203	TRS-3		-	-	200.00	200.00	0.00	250.00	200.00	50.00	250.00	200.00	50.00	250.00	250.00	0.00
		Tourist Trans.Service																
	2	116222	TRS-22		-	-	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		Assistance to Public Sector and Other Undertaking																
	3	166235	TRS-35		-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00
	4	166235	TRS-35		-	-	10.00	10.00	0.00	200.00	10.00	190.00	200.00	10.00	190.00	0.00	0.00	0.00
	5	166235	TRS-35		-	-	1000.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	500.00	500.00	0.00
	6	166235	TRS-35		-	-	2600.00	2600.00	0.00	2600.00	2600.00	0.00	2600.00	2600.00	0.00	2600.00	2600.00	0.00
	7	166235	TRS-35		-	-	6652.80	6652.80	0.00	5864.00	5864.00	0.00	5864.00	5864.00	0.00	4975.00	4975.00	0.00
	8	166235	TRS-35		-	-	50.00	50.00	0.00	150.00	50.00	100.00	150.00	50.00	100.00	500.00	150.00	350.00
	9	166235	TRS-35		-	-	500.00	500.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00
	10	166244	TRS-44		-	-	100.00	100.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
	11	166235	TRS-35		-	-	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
	12	166235	TRS-35		-	-	150.00	150.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	13	166247	TRS-47		-	-	149.00	0.00	149.00	110.00	110.00	0.00	110.00	110.00	0.00	260.00	110.00	150.00
	14	166235	TRS-35		-	-	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00	500.00	1800.00	500.00	1300.00
	15	166249	TRS-50		-	-	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00	100.00	50.00	50.00	0.00
	16	166235	TRS-35		-	-	0.00	0.00	0.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	50.00	50.00	0.00
	17		TRS-35		-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
	18		TRS-35		-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00

**ANNEXURE - I
ANNUAL PLAN - 2011-12
TOURISM
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes		
				3	4	5	6	7	8	9	10	11	12	13	14	15	16
0	1	I-A Total - A	2	-	-	11422.80	11273.80	149.00	12305.00	10365.00	1940.00	12305.00	10365.00	1940.00	13155.00	9205.00	3950.00
B. Other Expenditure																	
19	166243	TRS-43 Advertisement & Publicity		-	-	830.00	830.00	0.00	1105.00	1105.00	0.00	1105.00	1105.00	0.00	1250.00	1250.00	0.00
20	166243	TRS-43 Exhibition & Seminar		-	-	200.00	200.00	0.00	400.00	200.00	200.00	400.00	200.00	200.00	450.00	450.00	0.00
21	166243	TRS-43 Fairs & Festivals		-	-	1000.00	1000.00	0.00	1500.00	1200.00	300.00	1500.00	1200.00	300.00	1900.00	1500.00	400.00
22	166243	TRS-43 Computerization & IT		-	-	35.00	35.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00	200.00	35.00	165.00
23	166243	TRS-43 Tourism Training Institute		-	-	50.00	50.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	790.00	40.00	750.00
24	166243	TRS-43 Investment promotion		-	-	100.00	100.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	70.00	50.00	20.00
25	166243	TRS-43 Market, Research & Moni.		-	-	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	30.00	30.00	0.00
26	166243	TRS-43 Gujarat Tourism Council		-	-	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
27	166243	TRS-43 Gujarat Tourism Mart		-	-	300.00	300.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	50.00	50.00	0.00
		Total - B		-	-	2560.00	2560.00	0.00	3495.00	2995.00	500.00	3495.00	2995.00	500.00	4745.00	3410.00	1335.00
C. Capital Outlay on Tourism																	
27	166245	TRS-45 Share Capital to TCGL		-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	166246	TRS-46 Share Capital to Ji.Ven.Co.		-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30	166246	TRS-46 Share Capital to Guj. Tourism Dev. Co.		-	-	2500.00	0.00	2500.00	2500.00	0.00	2500.00	2500.00	0.00	2500.00	2100.00	0.00	2100.00
		Total - C		-	-	2500.00	0.00	2500.00	2500.00	0.00	2500.00	2500.00	0.00	2500.00	2100.00	0.00	2100.00
B. Yatrardam																	
31	166248	TRS-37- 5452-Capital Account(Six Dharm) 01- Tourist Infrastructure 05 Grant to Gujarat Pavitra Yatrardham Vikas board (Develop Grant)	State Govt.	-	-	303.00	303.00	0.00	303.00	303.00	0.00	600.00	600.00	0.00	3600.00	600.00	3000.00

(Rs. in lakhs)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
TOURISM
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay									
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes							
																3	4	5	6	7	8	9
0	1	I-A	2																			
32	166234	TRS-34- 3452 Capital Account (Other Tirth) 01 Tourist Infrastructure 190 Assistant to public sector and undertakings 02 Grant to Gujarat Pavitra Yatra Board	State Govt.	-	-	-	80.00	80.00	0.00	0.00	0.00	402.00	402.00	0.00	0.00	1794.00	1794.00	0.00	0.00	2800.00	1570.00	1230.00
33	166239	TRS-39- 3452 G.P.Y.V.B.(Tourism) 01 Administration 190 Administration & Fair Festival 02 Grant to Gujarat Pavitra Yatra Board	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	403.00	403.00	0.00
34		TRS-40- 3452 G.P.Y.V.B.(Tourism) 01 Pilgrimes 800 Other Expenditure 03 Amarnath yatra Grant	State Govt.	-	-	-	60.00	60.00	0.00	0.00	0.00	90.00	90.00	0.00	0.00	100.00	100.00	0.00	0.00	100.00	100.00	0.00
35	166240	TRS-40- 3452 G.P.Y.V.B.(Tourism) 01 Pilgrimes 800 Other Expenditure 03 Kalushan Sarovar Yatra Grant		-	-	-	5.00	5.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	6.00	6.00	0.00	0.00	6.00	6.00	0.00
		Total - D		-	-	-	448.00	448.00	0.00	0.00	0.00	800.00	800.00	0.00	0.00	2500.00	2500.00	0.00	0.00	6999.00	2679.00	4230.00
		GRAND TOTAL		-	-	-	16930.80	14281.80	2649.00	0.00	0.00	19100.00	14160.00	4940.00	20800.00	15860.00	4940.00	0.00	0.00	26909.00	15294.00	11615.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
CENSUS, SURVEYS AND STATISTICS
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure				Annual Plan (2011-12) - Proposed Outlay													
				3	4	5	6	7	8	9	10	11	12	13	14	15	16	17									
																			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
																			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	I-A	2																								
I.		GENERAL ECONOMIC SERVICES																									
		Directorate of Economics and Statistics																									
1	116402	Survey and Statistics (Statistics)	State Govt.	-	-	159.77	159.77	0.00	729.00	351.65	377.35	180.00	102.65	77.35	3321.41	3321.41	10.00										
2		14-State Strategic Statistical Plan (Plan) (World Bank) 100% CSS	* State Govt.	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00										
3		02 Census Establishment (Plan) (100% CSS)	* State Govt.	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	457.80	457.80	0.00										
4		03 Honorariums to Enumerators (Plan) (100% CSS)	* State Govt.	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5362.82	5362.82	0.00										
5		04 National Population Register (Plan) (100% CSS)	* State Govt.	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00										
6		10-Pilot Study on BSSLD (Plan) (100% CSS)	* State Govt.	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.80	75.80	0.00										
7		14-State Strategic Statistical Plan (Plan) (100% CSS) (13* Finance Commission)	* State Govt.	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	520.00	520.00	520.00										
		GRAND TOTAL		-	-	159.77	159.77	0.00	729.00	351.65	377.35	180.00	102.65	77.35	9757.83	9227.83	530.00										

* C.S.S. Schemes are Transfer from Non-Plan to Plan as Instructed by Finance Department.

**ANNEXURE - I
ANNUAL PLAN - 2011-12
CIVIL SUPPLIES AND CONSUMER PROTECTION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay						
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes				
																3	4	5	6
0	1	I-A	2																
		CIVIL SUPPLY																	
1	126601	PDS-1 Distribution of Iodized salt	Corporation	-	-	-	538.11	68.11	470.00	616.00	616.00	0.00	325.00	325.00	0.00	400.00	400.00	0.00	0.00
2	126619	PDS-19 Spl. Provision for Gujarat Pattern		-	-	-	20.01	20.01	0.00	22.01	22.01	0.00	22.01	22.01	0.00	22.01	22.01	0.00	0.00
3	116603	PDS-3 District Consumer DR Forum		-	-	-	798.97	300.00	498.97	1341.21	1293.20	48.01	0.00	0.00	48.01	602.89	602.89	0.00	0.00
4	116633	PDS-33 Pur. of vehicle/comp. for Deptt.		-	-	-	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	116606	PDS-5 Directorate of Con.Affairs		-	-	-	220.65	135.00	85.65	152.25	152.25	0.00	172.25	172.25	0.00	150.00	150.00	0.00	0.00
6		Comp. For Food Cont.office		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7		New Vehicle for Distt. Offices/Xerox machine		-	-	-	0.00	0.00	0.00	71.66	71.66	0.00	0.00	0.00	71.66	0.00	0.00	0.00	0.00
8	116622	PDS-22 Prov. For IT Plan for Deptt. & HOD		-	-	-	512.97	58.46	454.51	615.56	615.56	0.00	651.56	651.56	0.00	300.00	300.00	0.00	0.00
9		Pur. Of furniture for Deptt.		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10		Purch. Of hardware for computerised Ration Card		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	116623	PDS-23 Addtl. Circuit Bench for CDRC		-	-	-	90.00	90.00	0.00	124.06	124.06	0.00	93.99	93.99	0.00	125.00	125.00	0.00	0.00
12	116610	PDS-10 Amapurna yojana		-	-	-	50.00	50.00	0.00	60.00	60.00	0.00	50.00	50.00	0.00	60.00	60.00	0.00	0.00
13	116634	PDS-34 Losses on sale of edible oil through fair price shops		-	-	-	2400.00	2400.00	0.00	2400.00	2400.00	0.00	1050.00	1050.00	0.00	2200.00	2200.00	0.00	0.00
14	116620	PDS-20 Construction of Godown		-	-	-	864.98	864.98	0.00	70.00	70.00	0.00	70.00	70.00	0.00	100.00	100.00	0.00	0.00
15	116612	PDS-12 Reaming Ration Card		-	-	-	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00
16		Consumer Welfare Fund		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	116606	PDS-6 Directorate of Civil Supplies		-	-	-	30.75	12.75	18.00	18.00	18.00	0.00	18.00	18.00	0.00	18.00	18.00	0.00	0.00
18	116621	PDS-21 Fair Price shops scheme district offices		-	-	-	158.06	80.00	78.06	145.72	145.72	0.00	145.72	145.72	0.00	145.72	145.72	0.00	0.00
19	116613	PDS-13 Third party assessment evaluation for food fortification programme		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
CIVIL SUPPLIES AND CONSUMER PROTECTION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay					
				3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
0	1	I-A	2															
20	116614	PDS-14 Third party assessment evaluation for model fair price shops	State Government/ Public Sector Enterprises/ Local Bodies	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	116615	PDS-15 Publicity campaign for food fortification and FPS model centre		-	-	50.00	50.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	0.00	
22	116616	PDS-16 Creation of revolving fund for FPS model centre		-	-	35.00	35.00	50.00	50.00	0.00	50.00	0.00	0.00	10.00	10.00	0.00	0.00	
23	116617	PDS-17 SMS based reporting system of FPS daily report of purchase, sales and stock		-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	115515	TDP-16 Expenditure for training to Govt. employees		-	-	2.00	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	
25	116629	PDS-29 Construction of Grahak bhavan at Ahmedabad which consist of office building of Commission and buildings of three districts for a of Ahmedabad district		-	-	214.25	214.25	70.13	70.13	0.00	70.13	70.13	0.00	56.29	56.29	0.00	0.00	
26	116627	PDS-27 Supply of food grains to all mandal-dars for providing it to the starveling persons		-	-	12.00	12.00	12.00	12.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	0.00	
27	116631	PDS-31 Modernization of fair price shop at Tribal Area		-	-	100.00	100.00	50.00	50.00	0.00	50.00	0.00	0.00	10.00	10.00	0.00	0.00	
28	116630	PDS-30 Providing domestic gas facility to tribal families under Van bandhhu Kalyan Yojana		-	-	100.00	100.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	
29	116628	PDS-28 Testing fee to be paid to Forensic Science Laboratory for various petroleum products		-	-	15.00	15.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	0.00	
30		Publicity and Advertisement for the awareness and protection of Consumer Rights		-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31	116632	PDS-32 Printing of ration cards in different colours for BPL & AAY schemes		-	-	1.00	1.00	700.00	700.00	0.00	699.00	700.00	0.00	1000.00	1000.00	0.00	0.00	
32	126620	PDS-20 Construction of godown in tribal areas		-	-	400.00	400.00	70.00	70.00	0.00	0.00	470.00	470.00	90.00	90.00	0.00	0.00	
33	116635	PDS-354 Soya fortification to BPL & AAY beneficiaries		-	-	9560.00	0.00	10138.04	10138.04	0.00	9560.00	10084.04	10084.04	14196.00	14196.00	0.00	0.00	

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
WEIGHTS AND MEASURES
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
				3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
0	1	I-A	2															
WEIGHT AND MEASURES																		
1	116751	WAM-1 Weights and Measures	State Govt.				140.25	81.00	59.25	399.28	369.28	30.00	299.28	299.28	0.00	242.77	0.00	
2	116752	WAM-2 Weights and Measures	TASP				35.00	35.00	0.00	51.59	51.59	0.00	51.59	51.59	0.00	46.94	0.00	
3	116753	WAM-3 I.T. Plan	IT				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	116754	WAM-4 Likely to New Item					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	129.03	129.03	
GRAND TOTAL							175.25	116.00	59.25	450.87	420.87	30.00	350.87	350.87	0.00	418.74	289.71	129.03

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
DECENTRALISED DISTRICT PLANNING
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11					Annual Plan (2011-12) - Proposed Outlay		
				3	4	5	6	7	8	Agreed Outlay		Anticipated Expenditure			15	16	
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes			New Schemes
0	I	I-A	2						9	10	11	12	13	14	15	16	17
OTHER RURAL DEVELOPMENT PROGRAMMES																	
COMMUNITY DEVELOPMENT																	
1	126851 136851 156851	DDP- 1 Discretionary outlay for Balanced Development of Districts	Local Bodies	-	-	9934.17	9934.17	0.00	26856.00	0.00	0.00	27138.97	27138.97	0.00	32321.00	32321.00	0.00
2	156855 126855 136855	DDP-5 Community Works of Local Importance	Local Bodies	-	-	9100.00	9100.00	0.00	9100.00	9100.00	0.00	9112.69	9112.69	0.00	9100.00	9100.00	0.00
3	156854	DDP-3 Development of Geographical Backward Area	Local Bodies	-	-	409.46	409.46	0.00	529.00	529.00	0.00	529.00	529.00	0.00	529.00	529.00	0.00
4	156852 126852 136852	DDP-2 Incentive Outlay toward matching share for District Development Works	Local Bodies	-	-	940.00	940.00	0.00	1500.00	1500.00	0.00	1500.00	1500.00	0.00	1500.00	1500.00	0.00
5	126853 136853 156853	DDP-6 Development Works of 41 Developing Talukas	Local Bodies	-	-	8200.00	8200.00	0.00	8200.00	8200.00	0.00	8210.00	8210.00	0.00	8200.00	8200.00	0.00
6	156857	DDP-7 Outlay for celebration of State Festivals (Independence Day, Republic Day & Gujarat Shapana Day)	Local Bodies	-	-	1675.00	1675.00	0.00	2775.00	2775.00	0.00	1850.00	1850.00	0.00	1950.00	1950.00	0.00
7		DDP-8 District Innovation Fund (New Item)		-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1300.00	0.00	1300.00
		GRAND TOTAL		-	-	30258.63	30258.63	0.00	48960.00	48960.00	0.00	48340.66	48340.66	0.00	54900.00	53600.00	1300.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
AAPNO TALUKO VIKAS YOJANA
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure				Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		AAPNO TALUKO VIKAS YOJANA																
1		DDP-9 Aapno Taluko Vikas Yojana	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37500.00	0.00	37500.00
		GRAND TOTAL		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37500.00	0.00	37500.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
OTHER GENERAL ECONOMIC SERVICES
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11				Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		OTHER GENERAL ECONOMIC SERVICES																
1		Integrated Financial Management System	State Govt.	-	-	-	6000.00	6000.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00
		GRAND TOTAL		-	-	-	6000.00	6000.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
GENERAL EDUCATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										3	4	5	6	7	8			
0	I	I-A	State Govt	-	-	-	750.00	750.00	0.00	780.00	750.00	30.00	950.00	950.00	0.00	1350.00	1350.00	0.00
1		Edn-1 Addl Teachers for Addl. Enrollment	State Govt	-	-	-	13495.75	13495.75	0.00	12142.12	50.00	12092.12	12142.12	50.00	12092.12	8605.00	230.00	8375.00
2		Edn-2 Construction of Class rooms	State Govt	-	-	-	4999.58	4999.58	0.00	4006.15	4006.15	0.00	4006.15	4006.15	0.00	3937.07	3937.07	0.00
3		Edn-3 GIA for Improving Pfy/Facility	State Govt	-	-	-	4468.00	4468.00	0.00	4600.00	4600.00	0.00	4600.00	4600.00	0.00	4522.46	4522.46	0.00
4		Edn-4 Supply of Free Text Books	State Govt	-	-	-	63.84	63.84	0.00	168.50	68.50	100.00	168.50	68.50	100.00	67.00	67.00	0.00
5		Edn-5 Strength, Existing M/c.	State Govt	-	-	-	480.00	480.00	0.00	510.00	480.00	30.00	605.70	605.70	0.00	858.60	858.60	0.00
6		Edn-6 Upgradation of Primary Schools	State Govt	-	-	-	683.00	683.00	0.00	1504.64	1504.64	0.00	1504.61	1504.61	0.00	1508.64	1508.64	0.00
7		Edn-8 Sanitationa facility for Girls	State Govt	-	-	-	1929.28	1929.28	0.00	2241.87	2241.87	0.00	2241.87	2241.87	0.00	1927.72	1927.72	0.00
8		Edn-9 Incentives- Enrollment & Retention	State Govt	-	-	-	0.00	0.00	0.00	250.00	250.00	0.00	157.00	157.00	0.00	133.95	133.95	0.00
9		Edn-69 Modernisation of PTC College	State Govt	-	-	-	519.88	500.00	19.88	500.00	500.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00
10		Edn-74 Refurbishing of Class rooms	State Govt	-	-	-	93.91	93.91	0.00	420.00	120.00	300.00	420.00	120.00	300.00	420.00	420.00	0.00
11		Edn-78Financial Asst for Kanya Kelavni Rathayara	State Govt	-	-	-	0.00	0.00	0.00	2700.00	0.00	2700.00	0.00	0.00	0.00	2700.00	2700.00	0.00
12		Edn-81 Bio Mairic Attendance	State Govt	-	-	-	1000.00	1000.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	2500.00	500.00	2000.00
13		Edn-82 Model School	State Govt	-	-	-	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00
14		Edn-83 Child Mapping System	State Govt	-	-	-	12405.20	12405.20	0.00	12405.20	12405.20	0.00	12405.20	12405.20	0.00	100.00	100.00	0.00
15		Edn 84Computerization Project	State Govt	-	-	-	90.00	90.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00
16		Edn-85 Support School for Salt Pan workers & others	State Govt	-	-	-	534.00	534.00	0.00	534.00	534.00	0.00	534.00	534.00	0.00	534.00	534.00	0.00
17		Edn-86 Seasonal Hostel for Salt Pan Workers & Others	State Govt	-	-	-	1.00	1.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	5.00	5.00	0.00
18		Edn-88 Water Harvesting at KGBV	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19		Edn-89 Compound wall facility at Primary Schools.	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20		Edn-90 Primary Education Tribunal	State Govt	-	-	-	0.00	0.00	0.00	7.50	0.00	7.50	7.50	0.00	7.50	73.25	0.00	73.25

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
GENERAL EDUCATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure				Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	I	I-A	State	-	-	-	1498.70	0.00	1498.70	2000.00	0.00	2000.00	2000.00	0.00	2000.00	1978.20	0.00	1978.20
21		Edn-91 Teacher Quarters	State Govt	-	-	-	108.00	108.00	108.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22		Edn-92 Removal Prefab classroom	State Govt	-	-	-	500.22	500.22	500.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23		Edn-114 Sanitationa facility for Girls	State Govt	-	-	-	43645.36	42126.78	1518.58	46400.00	28140.36	18259.64	43872.67	28373.03	15499.64	32835.89	19409.44	13426.45
		Total Director Primary Education																
24		Edn-10 District Primary Education Programme State Aided (Plan)	State Govt	-	-	-	4500.00	4500.00	0.00	4500.00	4500.00	0.00	5000.00	5000.00	0.00	7080.00	5500.00	1580.00
25		Edn-68 Sarva Shiksha Abhiyan	State Govt	-	-	-	10500.00	10500.00	0.00	15420.00	15420.00	0.00	14581.50	14581.50	0.00	29000.00	23050.00	5950.00
26		Edn-102 Kasturba Gandhi Balika Vidyalaya Scheme	State Govt	-	-	-	210.00	210.00	0.00	450.00	450.00	0.00	450.00	450.00	0.00	1570.00	1570.00	0.00
27		Edn-113 Sarva Shiksha Abhiyan	State Govt	-	-	-	4290.00	4290.00	0.00	11730.00	11730.00	0	22430.00	22430.00	0.00	22689.94	22689.94	0.00
28		Edn- 129 Distance Mode Education Programme.	State Govt	-	-	-	100.00	0.00	100.00	400.00	400.00	0.00	150.00	150.00	0.00	350.00	350.00	0.00
		Total SSA					19600.00	19500.00	100.00	32500.00	32500.00	0.00	42611.50	42611.50	0.00	60689.94	53159.94	7530.00
29		Edn-12 Gujarat Teachers Training Council of Educational Research & Training Programme (Plan)	State Govt	-	-	-	1223.14	1223.14	0.00	1351.00	1270.00	81.00	1351.00	1270.00	81.00	1200.00	1200.00	0.00
30		Inclusive Education of the Disable at Secondary Stage (IEDSS) (CSS)	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3523.09	3523.09	0.00
31		Upgradation of B.Ed Colleges (C.T.E.) (CSS)	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00	45.00	0.00
32		District Institute of Educational Training at District Places (CSS)	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2450.00	2450.00	0.00
33		Construction of DIET (CSS)	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1527.61	1527.61	0.00
		Total GCERT					1223.14	1223.14	0.00	1351.00	1270.00	81.00	1351.00	1270.00	81.00	8745.70	8745.70	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
GENERAL EDUCATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay											
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes									
										3	4	5	6	7	8				9	10	11	12	13	14	15	16	17
0	I	I-A	2	-	-	-	70.77	70.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
34		Edn-13 State adult education programme.	State Govt	-	-	-	70.77	70.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
35		Edn- 134 - Saraswati Yatra	State Govt	-	-	-	0.00	0.00	0.00	7554.00	2466.00	10000.00	7554.00	0.00	0.00	0.00	4239.80	2636.90	1602.90	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00
36		Edn-135 - Sakshar Bharat (CSS)	State Govt	-	-	-	0.00	0.00	0.00	2410.88	789.12	3200.00	2410.88	0.00	0.00	0.00	1500.00	1130.10	369.90	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00
37		Edn-15 Publicity of the national adult education programme.	State Govt	-	-	-	0.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
38		Edn-87 Functional Literacy Awards (Shakshar Gann)	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Adult		-	-	-	70.77	70.77	0.00	9994.88	3255.12	13250.00	9994.88	0.00	0.00	0.00	5789.80	3817.00	1972.80	275.00	275.00	275.00	0.00	0.00	0.00	0.00	0.00
39		EDN-17 Strengthening of Dist. Edu. Office and Commissionerate of Schools	State Govt.	-	-	-	782.99	455.45	327.54	561.00	334.48	895.48	561.00	0.00	0.00	0.00	895.48	561.00	334.48	0.00	0.00	973.21	0.00	0.00	0.00	0.00	21.08
40		EDN-18 Regulated growth of non-Govt. secondary schools	State Govt.	-	-	-	3743.10	3214.24	528.86	5188.47	699.80	5188.47	4488.67	0.00	0.00	0.00	5188.47	4488.67	699.80	0.00	0.00	4724.72	0.00	0.00	0.00	0.00	101.96
41		EDN-19 Regulated growth of Govt. Sec. Schools	State Govt.	-	-	-	4770.69	391.63	4379.06	3596.84	153.04	3596.84	3443.80	0.00	0.00	0.00	3596.84	3443.80	153.04	0.00	0.00	979.18	0.00	0.00	0.00	0.00	856.78
42		EDN-20 Free text book to economically weaker children	State Govt.	-	-	-	288.00	288.00	0.00	330.00	0.00	330.00	330.00	0.00	0.00	0.00	330.00	330.00	0.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00
43		EDN-21 Construction of Govt. schools	State Govt.	-	-	-	1510.00	1510.00	0.00	6350.00	4840.00	6350.00	1510.00	0.00	0.00	0.00	6350.00	1510.00	4840.00	0.00	0.00	3971.45	0.00	0.00	0.00	0.00	1145.00
44		EDN-22 Development of Vocational Guidance center	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45		EDN-23 State Scholarship to SC/ST talamed students	State Govt.	-	-	-	7.46	7.46	0.00	54.72	0.00	54.72	54.72	0.00	0.00	0.00	54.72	54.72	0.00	0.00	7.30	0.00	0.00	0.00	0.00	0.00	7.30
46		EDN-24 Assistance to Sec. Schools for games and sports	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47		EDN-25 Education through Computer	State Govt.	-	-	-	0.00	0.00	0.00	1423.00	0.00	1423.00	1423.00	0.00	0.00	0.00	1423.00	1423.00	0.00	0.00	3325.00	0.00	0.00	0.00	0.00	0.00	0.00
48		EDN-26 Free Education for Girls	State Govt.	-	-	-	2.15	2.15	0.00	1.75	0.00	1.75	1.75	0.00	0.00	0.00	1.75	1.75	0.00	0.00	1.75	0.00	0.00	0.00	0.00	0.00	1.75
49		EDN-94 Development of Sanskrit Pathshala	State Govt.	-	-	-	0.00	0.00	0.00	25.00	0.00	25.00	25.00	0.00	0.00	0.00	25.00	25.00	0.00	0.00	51.20	0.00	0.00	0.00	0.00	0.00	26.20
50		EDN-95 Gujarat Higher Secondary Tribunal	State Govt.	-	-	-	8.22	0.00	8.22	4.75	0.00	4.75	4.75	0.00	0.00	0.00	4.75	4.75	0.00	0.00	4.75	0.00	0.00	0.00	0.00	0.00	0.00
51		EDN-96 INSAT Projects	State Govt.	-	-	-	48.15	0.00	48.15	146.00	0.00	146.00	146.00	0.00	0.00	0.00	146.00	146.00	0.00	0.00	139.95	0.00	0.00	0.00	0.00	0.00	38.95

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
GENERAL EDUCATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										3	4	5	6	7	8			
0	I	I-A	State	-	-	-	396.10	206.00	190.10	796.28	470.00	326.28	796.28	470.00	326.28	1020.81	778.29	242.52
52		EDN-99 Govt. Higher Sec. Schools	State Govt.	-	-	-	396.10	206.00	190.10	796.28	470.00	326.28	796.28	470.00	326.28	1020.81	778.29	242.52
53		EDN-100 Opening of new Higher secondary schools	State Govt.	-	-	-	1018.06	744.86	273.20	1354.80	1104.00	250.80	1354.80	1104.00	250.80	2113.15	1727.51	385.64
54		EDN-125 Opening of Sec.Schools in coastal Area	State Govt.	-	-	-	169.64	169.64	0.00	72.00	72.00	0.00	72.00	72.00	0.00	210.37	210.37	0.00
55		EDN-126 Opening of H.Sec.Schools in coastal Area	State Govt.	-	-	-	112.70	112.70	0.00	170.00	170.00	0.00	170.00	170.00	0.00	210.00	210.00	0.00
56		EDN-19 Implementation of Rashtriya Madhyamik Shiksha Abhiyan (CSS)	State Govt.	-	-	-	0.00	0.00	0.00	890.91	0.00	890.91	190.00	0.00	190.00	11747.00	11747.00	0.00
57		EDN- Gujarat Secondary Education Tribunal	State Govt	-	-	-	6.55	0.00	6.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
58		Incentives to girls for Secondary Education	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1850.00	1850.00	0.00
59		Computer Literacy And Studies in Schools (CLASS) - CSS	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9700.00	9700.00	0.00
		Total Comm. of School		-	-	-	12863.81	7102.13	5761.68	21300.00	13799.94	7500.06	20599.09	13799.94	6799.15	41385.09	39301.34	2083.75
60		EDN-27 Strengthening of Commissioner of Higher Education	State Govt	-	-	-	1694.94	605.44	1089.50	359.00	358.00	1.00	359.00	358.00	1.00	1491.00	991.00	500.00
61		EDN-28 Development of Govt. College	State Govt	-	-	-	837.00	766.35	70.65	1702.15	1314.00	388.15	1702.15	1314.00	388.15	2009.00	1859.00	150.00
62		EDN-29 Development of Govt. College and Hostels Bldg	State Govt	-	-	-	1670.86	1670.86	0.00	7506.85	2946.85	4560.00	7506.85	2946.85	4560.00	6774.45	6369.00	405.45
63		EDN-30 Expansion and Development of Universities.	State Govt	-	-	-	2951.00	1789.00	1162.00	2362.00	2312.00	50.00	2362.00	2312.00	50.00	1750.00	1750.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
GENERAL EDUCATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)										Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay			
				Actual Expenditure			Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes		
				3	4	5	6	7	8	9	10	11										12	13
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes					
0	I	I-A																					
80		Scholarship to Non hindi speaking students for post metric study in Hindi	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00
81		Introduction of National Service Scheme	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Comm. of Higher Education		-	-	-	9404.46	5530.86	3873.60	14376.00	9355.10	5020.90	14376.00	9355.10	5020.90	15060.00	13459.00	1601.00					
82		EDN-72 National Cadets Corps Trg	State Govt.	-	-	-	10.71	0.00	10.71	18.00	0.00	18.00	12.25	0.00	12.25	26.00	22.40	3.60					
83		EDN- 97 Construction works of National Cadets Corps Trg	State Govt.	-	-	-	19.86	19.86	0.00	0.00	0.00	0.00	155.00	155.00	0.00	240.00	230.00	10.00					
		Total NCC		-	-	-	30.57	19.86	10.71	228.00	210.00	18.00	167.25	155.00	12.25	266.00	252.40	13.60					
84		EDN-46 Nucleus Budget	State Govt.	-	-	-	46.00	46.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	200.00	200.00	0.00					
85		EDN-47 Flow to TASP (earmarked)	State Govt.	-	-	-	3000.00	3000.00	0.00	0.00	0.00	0.00	2395.00	2395.00	0.00	2395.00	2395.00	0.00					
86		EDN-48 Information & Technology	State Govt.	-	-	-	1400.00	1400.00	0.00	0.00	0.00	0.00	2450.00	2450.00	0.00	2450.00	2450.00	0.00					
87		EDN-128 Training	State Govt	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00	10.00	10.00	10.00	0.00					
		Sub total		-	-	-	4446.00	4446.00	0.00	5095.00	5095.00	34134.72	4955.00	4955.00	0.00	5055.00	5055.00	0.00					
		GRAND TOTAL		-	-	-	91284.11	80019.54	11264.57	134500.00	100365.28	34134.72	133722.31	104336.57	29385.74	164312.62	139657.82	24654.80					

(Rs. in lakhs)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
TECHNICAL EDUCATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure				Annual Plan (2011-12) - Proposed Outlay				
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	I-A	-	-	-	119.84	119.84	0.00	157.00	137.68	19.32	157.00	137.68	19.32	149.00	140.00	9.00
1	117100	State Govt.	-	-	-	119.84	119.84	0.00	157.00	137.68	19.32	157.00	137.68	19.32	149.00	140.00	9.00
2	117101	State Govt.	-	-	-	8.74	8.74	0.00	10.00	10.00	0.00	13.00	13.00	0.00	13.50	13.50	0.00
3	117102	State Govt.	-	-	-	5115.75	5115.75	0.00	6424.02	3937.02	2487.00	6330.02	3937.02	2393.00	5750.73	5273.00	477.73
4	16713	State Govt.	-	-	-	5.00	5.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	7.00	7.00	0.00
5	117104	State Govt.	-	-	-	4620.59	4620.59	0.00	5795.37	4149.00	1646.37	5295.37	4149.00	1146.37	4493.87	4193.00	300.87
6	167105	State Govt.	-	-	-	68.24	68.24	0.00	100.00	100.00	0.00	130.00	130.00	0.00	110.00	110.00	0.00
7	117106	State Govt.	-	-	-	1.75	1.75	0.00	31.00	31.00	0.00	11.00	11.00	0.00	10.00	10.00	0.00
8	117102	State Govt.	-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
9	117108	State Govt.	-	-	-	54.83	54.83	0.00	40.00	40.00	0.00	54.00	54.00	0.00	146.77	50.00	96.77
10	167109	State Govt.	-	-	-	35.22	35.22	0.00	120.00	120.00	0.00	150.00	150.00	0.00	120.00	120.00	0.00
11	117119	State Govt.	-	-	-	105.91	105.91	0.00	175.00	65.00	110.00	200.00	90.00	110.00	503.15	207.85	295.30
12	127111	State Govt.	-	-	-	0.00	0.00	0.00	140.04	140.04	0.00	140.04	140.04	0.00	140.04	140.04	0.00
13		State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	0.117113	State Govt.	-	-	-	108.00	108.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00
15	117114	State Govt.	-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	0.25	0.25	0.00	50.00	1.00	49.00
16	117115	State Govt.	-	-	-	63.04	63.04	0.00	50.37	50.37	0.00	62.37	62.37	0.00	62.00	62.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
TECHNICAL EDUCATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes		
																3	4
0	1	I-A	State Govt./ Public Sector Enterprises/ Local Bodies	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	117116	TED-17 Development of Govt. Polytechnic & Girls Polytechnics (WBA)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	117117	TED-18 Post Graduate Courses (Master Courses in Computer Application)	State Govt.	-	-	-	0.91	0.91	0.00	8.00	0.00	5.00	0.00	8.00	0.00	8.00	0.00
19	117118	TED-19 Development of Government Engineering College (WBA)	State Govt.	-	-	-	0.00	0.00	0.00	605.00	5.00	151.25	5.00	605.00	205.00	605.00	400.00
20	117119	TED-20 GIA d/o Private Engineering College (World Bank Assistance)	State Govt.	-	-	-	0.00	0.00	0.00	5.00	0.00	1.25	1.25	5.00	5.00	5.00	0.00
21	117130	TED-21 Construction works of Technical High Schools	State Govt.	-	-	-	15.00	15.00	0.00	31.00	5.00	31.00	5.00	31.00	3.00	3.00	0.00
22	117121	TED-22 Construction works of Government Polytechnic	State Govt.	-	-	-	1121.30	1121.30	0.00	5120.00	2107.00	5120.00	2107.00	6375.00	4450.00	6375.00	1925.00
23		TED-22 Construction works of Government Polytechnic (SCP)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	237.71	0.00	237.71
24	117122	TED-23 Construction works of Government Engineering Colleges	State Govt.	-	-	-	3723.42	3723.42	0.00	6882.20	5763.20	6882.20	5763.20	7412.87	5345.45	7412.87	2067.42
25		TED-23 Construction works of Government Engineering Colleges (SCP)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1049.53	0.00	1049.53	1049.53
26	127123	TED-24 Construction works of Technical Education (TASP)	State Govt.	-	-	-	3206.53	3206.53	0.00	2863.00	2229.00	2863.00	2229.00	2582.00	2582.00	2582.00	0.00
27		TED-25 Gujarat Technology University	State Govt.	-	-	-	342.63	342.63	0.00	800.00	100.00	800.00	100.00	122.68	118.00	122.68	4.68
28		TED-26 Post graduate course (WBA-CSS)	State Govt.	-	-	-	0.00	0.00	0.00	105.00	5.00	26.25	5.00	105.00	30.00	105.00	75.00
29		TED-27 Post Graduate GIA (wbh-ess)	State Govt.	-	-	-	0.00	0.00	0.00	200.00	0.00	50.00	0.00	200.00	50.00	200.00	150.00
30		TED-28 Public Private Partnership Mode - Polytechnics (Civil Works)	State Govt.	-	-	-	0.00	0.00	0.00	2250.00	0.00	0.00	0.00	1750.00	1750.00	1750.00	0.00
31		TED-29 Public Private Partnership Mode - Engg. Colleges (Civil Works)	State Govt.	-	-	-	0.00	0.00	0.00	6000.00	0.00	0.00	0.00	6000.00	6000.00	6000.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
TECHNICAL EDUCATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11				Annual Plan (2011-12) - Proposed Outlay														
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay		Anticipated Expenditure		Total	Continuing Schemes	New Schemes												
										3	4	5	6				7	8	9	10	11	12	13	14	15	16	17	
0	I	I-A	State Government/ Public Sector Enterprises/ Local Bodies	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
32		TEED-30 SFI Degree/ Diploma Engineering College Institute (World Bank Assistance)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33		TEED- Strengthening of Administrative set up - Establishment of Nodle centre	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34		TEED- Post Graduate Courses (Cryogenic)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRAND TOTAL		-	-	-	18716.70	18716.70	0.00	0.00	0.00	38000.00	19095.31	18904.69	28560.00	19181.81	9378.19	38131.11	30992.40	7139.01								

(Rs. in lakhs)

ANNEXURE - I
ANNUAL PLAN - 2011-12
SPORTS AND YOUTH SERVICES
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure				Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		SPORTS AND YOUTH																
1	115755 125755 135755	SYS-5-Integrated Scheme of Youth Welfare	State Government	-	-	-	116.83	105.83	11.00	229.55	148.35	81.20	229.55	148.35	81.20	512.48	183.56	328.92
2	115754	SYS-4- Expansion of activities of the State Sports Council (Commr.)	State Government	-	-	-	122.05	119.78	2.27	379.19	188.25	190.94	316.14	188.25	127.89	561.85	341.50	20.35
3	115753 125753 135753	SYS-3-Expansion of Activities of Sport under Sports Authority of Gujarat (S.A.G)	Autonomous Body	-	-	-	1872.84	1761.02	111.82	4288.80	1932.37	2356.43	4288.80	1932.37	2356.43	16360.40	2305.25	14055.15
		GRAND TOTAL		-	-	-	2111.72	1986.63	125.09	4897.54	2268.97	2628.57	4834.49	2268.97	2565.52	17234.73	2830.31	14404.42

(Rs. in lakhs)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
ART AND CULTURE
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11					Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay		Anticipated Expenditure			Total	Continuing Schemes	New Schemes		
										3	4	5	6	7				8	9
0	1	I-A	2																
(A)		GENERAL EDUCATION																	
1	115810	ART-10 Sanskrit Sahitya Academi	Aut. Body	-	-	-	7.21	7.21	0.00	0.00	5.60	5.60	5.60	5.60	0.00	0.00	100.00	7.50	92.50
2	115811	ART-11 Gujarati Sahitya Academi	Aut. Body	-	-	-	47.32	47.32	0.00	0.00	120.35	120.35	45.35	45.35	75.00	75.00	130.10	81.10	49.00
3	115812	ART-12 Urdu, Sindhi Sahitya Academi	Aut. Body	-	-	-	13.88	13.88	0.00	0.00	12.20	12.20	12.20	12.20	0.00	0.00	13.93	13.93	0.00
		Sub Total - (A)		-	-	-	68.41	68.41	0.00	0.00	138.15	138.15	63.15	63.15	75.00	75.00	244.03	102.53	141.50
(B)		ART AND CULTURE																	
4	115808	ART-8 Sangeet Natak Academy	Aut. Body	-	-	-	72.11	72.11	0.00	0.00	157.25	157.25	62.25	62.25	95.00	95.00	390.75	165.25	225.50
5	135808	ART-8 Commissioner, Youth Services & Cultural Activities	State Govt.	-	-	-	82.82	77.82	5.00	5.00	593.10	593.10	287.10	287.10	306.00	306.00	1235.32	340.32	895.00
6	115808	Grant to Bhok Lore Committee, Sahitya Academy	Aut. Body	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	25.00
7	115805	EDN-57 Lalit Kala Academy	Aut. Body	-	-	-	39.23	39.23	0.00	0.00	85.20	85.20	55.20	55.20	30.00	30.00	212.20	67.20	145.00
8	115807	ART-7 Development of Archology	State Govt.	-	-	-	527.01	427.01	100.00	100.00	1010.00	1010.00	589.00	589.00	421.00	421.00	425.00	275.00	150.00
9	115801	ART-01 Development of Museum	State Govt.	-	-	-	438.12	267.24	170.88	170.88	740.00	740.00	597.00	597.00	143.00	143.00	676.50	611.50	65.00
10	115802	ART-02 Development of Libraries	State Govt.	-	-	-	864.79	650.44	214.35	214.35	838.74	838.74	686.36	686.36	152.38	152.38	1233.26	797.93	435.33
11	115803	ART-03 Development of Achieves	State Govt.	-	-	-	176.41	176.41	0.00	0.00	285.00	285.00	255.00	255.00	30.00	30.00	495.00	390.00	105.00
12	115806	ART-06 Celebration of Dignitaries Centenary of Birth	State Govt.	-	-	-	5.00	5.00	0.00	0.00	25.00	25.00	25.00	25.00	0.00	0.00	175.00	175.00	0.00
13	115820	ART-20 Memorial of Great Revolu. Shri Shyamji Krishna Verma	State Govt.	-	-	-	500.00	500.00	0.00	0.00	1000.00	1000.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00
14	115821	ART-21 Celebration Golden Jubilee Year of Formation of Gujarat	State Govt.	-	-	-	2405.00	2405.00	0.00	0.00	10000.00	10000.00	5000.00	5000.00	5000.00	5000.00	2500.00	2500.00	0.00
15	115819	ART-19 Information and Technology	State Govt.	-	-	-	99.64	99.64	0.00	0.00	92.02	92.02	92.02	92.02	0.00	0.00	142.00	87.00	55.00
		Sub Total (B)		-	-	-	5210.13	4719.90	490.23	490.23	14826.31	14180.61	8148.93	7522.43	6677.38	6658.18	7510.03	5409.20	2100.83
		GRAND TOTAL		-	-	-	5278.54	4788.31	490.23	490.23	14964.46	14318.76	8212.08	7585.58	6752.38	6733.18	7754.06	5511.73	2242.33

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
MEDICAL AND PUBLIC HEALTH
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes		
				3	4	5	6	7	8	9	10	11	12	13	14	15	16
0	I	I-A	2														
	MEDICAL AND PUBLIC HEALTH																
	Public Health																
	I. Direction and Administration																
1	117130	HLT-1 Strengthening of Commissionerate and Medical tourism	State Govt.	-	-	-	316.48	316.48	318.00	0.00	0.00	318.00	318.00	0.00	468.00	468.00	0.00
		Sub-Total		-	-	-	316.48	316.48	318.00	0.00	0.00	402.18	402.18	0.00	468.00	468.00	0.00
	II. Prevention and Control of Communicable Disease and Other Programme																
2	117153	HLT-24 National T.B. Control Prog.	State Govt.	-	-	-	423.15	423.15	664.82	0.00	0.00	664.82	664.82	0.00	302.31	302.31	0.00
3	117154	HLT-25 National Filariasis Control Prog.	State Govt.	-	-	-	60.49	60.49	63.70	0.00	0.00	63.70	63.70	0.00	62.20	62.20	0.00
4	117155	HLT-26 National Malaria E. Prog.	State Govt.	-	-	-	2938.63	2938.63	3907.57	0.00	0.00	3907.57	3907.57	0.00	3746.58	3746.58	0.00
5	167156	HLT-27 Nucleus Budgets	State Govt.	-	-	-	10.80	10.80	15.00	0.00	0.00	15.00	15.00	0.00	10.00	10.00	0.00
6	117157	HLT-28 National Leprosy E. Prog.	State Govt.	-	-	-	23.00	23.00	22.00	0.00	0.00	22.00	22.00	0.00	52.00	52.00	0.00
7	117158	HLT-29 Epidemic Programme	State Govt.	-	-	-	2634.08	2634.08	2606.00	0.00	0.00	2606.00	2606.00	0.00	1867.00	1867.00	0.00
8	117159	HLT-30 N. Prog. For Cont. of Blindness	State Govt.	-	-	-	572.50	572.50	356.00	0.00	0.00	356.00	356.00	0.00	386.00	386.00	0.00
9	117166	HLT-37 Vaccine Institute vadodhara	State Govt.	-	-	-	1142.50	1142.50	750.00	0.00	0.00	750.00	750.00	0.00	1300.00	1300.00	0.00
10	117167	HLT-38 Health Education Programme	State Govt.	-	-	-	118.00	118.00	1000.00	0.00	0.00	1000.00	1000.00	0.00	1100.00	1100.00	0.00
11	117168	HLT-39 Health statistics	State Govt.	-	-	-	68.20	68.20	298.00	0.00	0.00	298.00	298.00	0.00	102.50	102.50	0.00
12	117169	HLT-40 School Health Programme	State Govt.	-	-	-	1605.97	1605.97	2056.00	0.00	0.00	2056.00	2056.00	0.00	2401.00	2401.00	0.00
13	117170	HLT-42 State Blood Transfusion council	State Govt.	-	-	-	85.46	85.46	85.46	0.00	0.00	85.46	85.46	0.00	25.00	25.00	0.00
14	117171	HLT-65 Multipurpose Worker Scheme	State Govt.	-	-	-	3.00	3.00	3.75	0.00	0.00	3.75	3.75	0.00	5.00	5.00	0.00
15	115952	HLT-102 State AIDS Control Programme	State Govt.	-	-	-	188.51	0.00	15.00	0.00	0.00	15.00	15.00	0.00	1.00	1.00	0.00
16	117182	HLT-53 Information Technology	State Govt.	-	-	-	0.00	0.00	1000.00	0.00	0.00	1000.00	1000.00	0.00	700.00	700.00	0.00

(Rs. in lakhs)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
MEDICAL AND PUBLIC HEALTH
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure				Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	I-A	2	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17		HLT- National Iodine Deficiency Disorders Control Programme *	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.41	0.00
		Sub-Total		-	-	-	9874.29	9685.78	188.51	12843.30	11843.30	1000.00	12843.30	11843.30	1000.00	12096.00	12096.00	0.00
III.		Strengthening of Rural, Urban Health Services and Poverty Alleviation and Poverty Alleviation Prog.15% State share under National Rural Health Mission and Health Foundation																
18	117160	HLT-31 Community Health Centres	State Govt.	-	-	-	11995.65	11995.65	0.00	16430.95	16430.95	0.00	16430.95	16430.95	0.00	17711.20	17711.20	0.00
19	117161	HLT-32 Construction of Sub-centres	State Govt.	-	-	-	2248.00	2248.00	0.00	1555.00	1555.00	0.00	1555.00	1555.00	0.00	4558.00	4558.00	0.00
20	117162	HLT-33 Strengthening of Sub-centres	State Govt.	-	-	-	233.25	233.25	0.00	255.00	255.00	0.00	255.00	255.00	0.00	344.25	344.25	0.00
21	117163	HLT-34 Strengthening of P.H.Cs	State Govt.	-	-	-	7686.65	7686.65	0.00	7228.56	7228.56	0.00	7228.56	7228.56	0.00	8700.88	8700.88	0.00
22	117164	HLT-35 Construction of P.H.Cs	State Govt.	-	-	-	1234.00	1234.00	0.00	2623.00	2623.00	0.00	2623.00	2623.00	0.00	2828.00	2828.00	0.00
23	117165	HLT-36 Est.&streng. Of urban H.S.	State Govt.	-	-	-	211.54	211.54	0.00	190.81	190.81	0.00	190.81	190.81	0.00	194.74	194.74	0.00
24	197178	HLT-49 Poverty Alleviation Prog.	State Govt.	-	-	-	280.00	280.00	0.00	202.48	202.48	0.00	202.48	202.48	0.00	300.91	300.91	0.00
		Sub-Total		-	-	-	23889.09	23889.09	0.00	28485.80	28485.80	0.00	28485.80	28485.80	0.00	34637.98	34637.98	0.00
IV.		Family Welfare (State)																
25	117172	HLT-43 Strengthening of Family Prog.**	State Govt.	-	-	-	18752.00	18752.00	0.00	19159.65	19159.65	0.00	19159.65	19159.65	0.00	41674.74	41674.74	0.00
26	117173	HLT-44 I.P.P.7 (world Bank)	State Govt.	-	-	-	588.00	588.00	0.00	898.00	898.00	0.00	898.00	898.00	0.00	1600.00	1600.00	0.00
		Sub-Total		-	-	-	19340.00	19340.00	0.00	20057.65	20057.65	0.00	20057.65	20057.65	0.00	43274.74	43274.74	0.00
27	187179	HLT-50 Border Area Develop. Prog.	State Govt.	-	-	-	155.60	155.60	0.00	147.75	147.75	0.00	147.75	147.75	0.00	147.75	147.75	0.00
28	127180	HLT-51 Special provision for TASP	State Govt.	-	-	-	1638.15	1638.15	0.00	2400.00	2400.00	0.00	2400.00	2400.00	0.00	2400.00	2400.00	0.00
		Total (A) Public Health		-	-	-	55213.61	55025.10	188.51	64252.50	64336.68	1000.00	64336.68	63336.68	1000.00	93024.47	93024.47	0.00
117131																		
117133		HLT-2 HLT-3 HLT-4 HLT-6 HLT-7 HLT-76 Medical Services	State Govt.	-	-	-	10755.42	10755.42	0.00	22059.60	22059.60	0.00	22059.60	22059.60	0.00	29000.00	29000.00	0.00
117201																		
117205																		

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
MEDICAL AND PUBLIC HEALTH
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	I	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	117136-44																	
	117183-85																	
	167187-89																	
	117199-93																	
C.	117228	HLT-7 to 15, HLT-54 to 64, HLT-99, HLT-104 to 109, HLT-72&76, HLT-92&93, HLT-96-98, HLT-51. Medical Education and Research	State Govt.	-	-	-	49532.18	49532.18	0.00	94925.40	94925.40	0.00	94925.40	94925.40	0.00	80000.00	80000.00	0.00
	115954-58																	
	115960																	
	117201-06																	
	137211-22																	
	127225-27																	
	127201																	
D.		Indian System of Medicine and Homeopathy																
29	117145	HLT-16 Expansion of Ayurved College	State Govt.	-	-	-	155.34	55.50	99.84	2564.00	64.00	2500.00	2564.00	64.00	2500.00	2314.00	2314.00	50.00
30	167146	HLT-17 Development of Ayurved University, Jamnagar	State Govt.	-	-	-	198.00	0.00	198.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00	0.00	550.00
31	167147	HLT-18 Establishment of Homeopathy Dispensaries	State Govt.	-	-	-	132.92	132.92	0.00	288.00	188.00	100.00	288.00	188.00	100.00	1412.62	1067.62	345.00
	137147																	
32	117148	HLT-19 Research Botanical Survey & Herbs - Garden	State Govt.	-	-	-	195.96	35.83	160.13	129.00	102.00	27.00	129.00	102.00	27.00	308.24	88.24	220.00
33	117149	HLT-20 Strengthening The Directorate & Starting of D.A.O's Offices	State Govt.	-	-	-	42.85	42.85	0.00	614.50	100.00	514.50	614.50	100.00	511.00	650.46	650.46	0.00
34	117150	HLT-21 Opening of New Ayurvedic Hospitals Expansion of Existing Ayurvedic Hospital	State Govt.	-	-	-	1096.88	450.79	646.09	1923.00	1221.00	702.00	1813.00	1221.00	592.00	2844.04	2726.04	118.00
	137150																	
35	117151	HLT-22 Opening of Ayurvedic Dispensaries in Rural area	State Govt.	-	-	-	1245.55	1220.96	24.59	1168.00	1015.00	153.00	1100.00	1015.00	85.00	2070.64	2050.64	20.00
	137151																	
		Total (D) ISMH		-	-	-	3067.50	1938.85	1128.65	6686.50	2690.00	3996.50	6505.00	2690.00	3815.00	10200.00	8897.00	1303.00
E.		Food and Drugs Control Administration																
36	117174	HLT-45 Expansion of Food & Drugs Control Administration	State Govt.	-	-	-	205.69	197.19	8.50	622.98	499.43	123.55	622.98	499.43	123.55	922.72	630.81	291.91
37	117175	HLT-46 Strengthening of Food & Drugs Laboratory Vadodra, Bhuj & rajkot	State Govt.	-	-	-	306.31	306.31	0.00	461.02	409.02	52.00	461.02	409.02	52.00	488.85	404.85	84.00
38	117206	HLT-77- 4210 - Capital Outlay on Medical & Public Health 04 - Pubic Health (PTU) (Other Programme)	State Govt.	-	-	-	188.00	0.00	188.00	284.00	174.00	110.00	284.00	174.00	110.00	188.43	90.00	98.43

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
MEDICAL AND PUBLIC HEALTH
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure				Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	I	I-A Total (E) FDCA	State Government/ Public Sector Enterprises/ Local Bodies	-	-	-	700.00	503.50	196.50	1368.00	1082.45	285.55	1368.00	1082.45	285.55	1600.00	1125.66	474.34
F.		Central Medical Stores Organisation																
39	117176	HLT-47 C.M.S.O.	State Govt.	-	-	-	18.90	8.39	10.51	68.00	68.00	0.00	29.92	29.92	0.00	121.00	121.00	0.00
40		HLT-42 Capital Head : Demand No.039 Major Head: 4210- Medical & Public Health Sub Major Head: 01-Urban Health Services Minor Head: 110-Hospitals & Dispensaries Sub Head: 42 New Building	State Govt.	-	-	-	6.00	6.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	429.00	429.00	0.00
		Total (F) CMSSO		-	-	-	24.90	14.39	10.51	88.00	88.00	0.00	49.92	49.92	0.00	550.00	550.00	0.00
G.		Employees' State Insurance Scheme	State Govt.	-	-	-	4.40	0.00	4.40	20.00	20.00	0.00	5.00	0.00	5.00	20.00	0.00	20.00
H.		Other Schemes - IT Action Plan	State Govt.	-	-	-	499.97	490.59	9.38	600.00	578.00	22.00	295.00	278.00	17.00	130.00	130.00	0.00
		GRAND TOTAL		-	-	-	119797.98	118260.03	157.95	190000.00	184675.95	5224.05	189544.60	184422.05	5122.55	214524.47	212727.13	1797.34

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
WATER SUPPLY AND SANITATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure				Annual Plan (2011-12) - Proposed Outlay					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
																			3
0	I	I-A	2																
RURL WATER SUPPLY																			
1	117271	Research & Development (Schemes merged : Research & Development WSS-2, Water Quality Monitoring & Surveillance WSS-43, Advanced technology WSS-41)	GWSSB, GJTL, WASMO	-	-	-	1450.00	1450.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	200.00	200.00	0.00
2		Water Quality Monitoring and Surveillance WSS-43 (Merged with Research and Development)	GWSSB, GJTL, WASMO	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3		Advance Technologies WSS-41 (Merged with Research & Development)	GWSSB, WASMO	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Sub Total		-	-	-	1450.00	1450.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	200.00	200.00	0.00
Sujalam Suphalam Yojana																			
4	117264	General (WSS-35)	GWSSB, GWIL	-	-	-	15000.00	15000.00	0.00	0.00	0.00	15000.00	15000.00	0.00	0.00	0.00	900.00	900.00	0.00
5	127264	Tribal area (WSS-35)		-	-	-	3000.00	3000.00	0.00	0.00	0.00	3000.00	3000.00	0.00	0.00	0.00	100.00	100.00	0.00
6		With TDD (Merged with Rural Water supply-Tribal)		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Sub Total		-	-	-	18000.00	18000.00	0.00	0.00	0.00	18000.00	18000.00	0.00	0.00	0.00	1000.00	1000.00	0.00
Rural Water Supply																			
7	117277	4) General (Schemes merged : Rural water supply general WSS-8 & 39 , BADP WSS-16, Recharging WSS-20 , Support to WASMO-General WSS-39 , Support to GWSSB-General WSS-42 ,)	GWSSB, WASMO	-	-	-	51725.00	51725.00	0.00	0.00	0.00	34250.00	34250.00	0.00	0.00	0.00	32430.00	32430.00	0.00
8	117264	Border Area Development Program WSS-16 (Merged with Rural Water Supply-General)	GWSSB	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9		Recharging Programme of Under Ground Aquifers, WSS-20 (Merged with Rural Water Supply-General)	GWSSB	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10		Support to WASMO- General-WSS-39 (Merged with Rural Water Supply-General)	WASMO	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
WATER SUPPLY AND SANITATION
SCHEMEWISE OUTLAY**

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
11		Support to GWSSB - General WSS-42 (Merged with Rural Water Supply-General)	GWSSB	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	127277	b) Tribal areas	GWSSB, WASMO	-	-	-	18300.00	18300.00	0.00	21125.00	21125.00	0.00	21125.00	21125.00	0.00	24000.00	24000.00	0.00
13		Support to WASMO- TASP WSS-40 (Merged with Rural Water Supply-Tribal)	WASMO	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14		Sector Reform (State)/Tribal WSS-36 (Merged with Rural Water Supply-Tribal)	WASMO	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15		Support to GWSSB-TASP WSS-42 (Merged with Rural Water Supply-Tribal)	GWSSB	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16		b2) With TDD (Schemes merged: Nucleus Budget, With TDD-Sujalam Suphalam Yojana)	TDD	-	-	-	0.00	0.00	0.00	6600.00	6600.00	0.00	0.00	0.00	0.00	8200.00	8200.00	0.00
17		Nucleus Budget (Merged with TDD)		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18		Special Provision under 93 (Support to WASMO- TASP With TDD)		-	-	-	0.00	0.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00
19	137277	c) Scheduled Caste Sub Plan (WSS-38)	GWSSB	-	-	-	5250.00	5250.00	0.00	5250.00	5250.00	0.00	5250.00	5250.00	0.00	13200.00	13200.00	0.00
		Sub Total		-	-	-	75275.00	75275.00	0.00	67425.00	67425.00	0.00	60625.00	60625.00	0.00	78030.00	78030.00	0.00
20	117278	Water Supply Schemes based on Sardar Sarovar Canal		-	-	-	33500.00	33500.00	0.00	68000.00	68000.00	0.00	68000.00	68000.00	0.00	16770.00	16770.00	0.00
21		(a) Budgetary Resources (WSS-30)	GWSSB, GWIL	-	-	-	0.00	0.00	0.00	27500.00	27500.00	0.00	0.00	0.00	0.00	82200.00	82200.00	0.00
		(b) Institutional Borrowing/ NABARD/ NBR	GWSSB, GWIL	-	-	-	10000.00	10000.00	0.00	10000.00	10000.00	0.00	10000.00	10000.00	0.00	10000.00	10000.00	0.00
22	117278	(c) Towards GWIL Equity Contribution (WSS-29)	GWSSB, GWIL	-	-	-	2000.01	2000.01	0.00	2500.00	2500.00	0.00	2500.00	2500.00	0.00	3000.00	3000.00	0.00
23	117233	Urban Water Supply Scheme		-	-	-	34500.00	34500.00	0.00	96500.00	96500.00	0.00	69000.00	69000.00	0.00	99970.00	99970.00	0.00
		Sub Total		-	-	-	34500.00	34500.00	0.00	96500.00	96500.00	0.00	69000.00	69000.00	0.00	99970.00	99970.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2011-12
WATER SUPPLY AND SANITATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11					Annual Plan (2011-12) - Proposed Outlay			
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay		Anticipated Expenditure			Total	Continuing Schemes	New Schemes	
										3	4	5	6	7				8
0	I	I-A	2	-	-	-	131225.01	131225.01	0.00	184925.00	184925.00	0.00	150625.00	150625.00	0.00	182200.00	182200.00	0.00
		Total - I																
II		Rural Sanitation Programme																
		Commissioner Rural Development																
24	517262	(a) Total Sanitation Campaign	State Govt.	-	-	-	2467.35	2467.35	0.00	3100.00	3100.00	0.00	3100.00	3100.00	0.00	2219.00	2219.00	0.00
25	111365	(b) Nirmal Gujarat	State Govt.	-	-	-	2012.96	2012.96	0.00	14742.26	14742.26	12642.26	2100.00	12642.26	13976.80	13976.80	13976.80	0.00
26	117276	(d) Asst. to GSRDC	State Govt.	-	-	-	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
27		(e) Gobar Gas Plant	State Govt.	-	-	-	0.00	0.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	550.00	550.00	0.00
		Sub Total - I		-	-	-	4530.31	4530.31	0.00	18392.26	18392.26	12642.26	5750.00	12642.26	16745.80	16745.80	16745.80	0.00
		Development Commissioner																
28	111365	CDP-15 : Nirmal Gujarat (Rural)	State Govt.	-	-	-	5300.00	5300.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
		Total - II		-	-	-	9830.31	10020.75	0.00	18393.26	18393.26	12642.26	5751.00	12642.26	16746.80	16746.80	16746.80	0.00
III		Urban Sanitation Programme																
29		UDP-05 Nirmal Urban (GEN)	GMFB	-	-	-	14000.00	14000.00	0.00	14000.00	14000.00	0.00	7400.00	7400.00	0.00	7300.00	7300.00	0.00
30		UDP-05 Nirmal Urban (SCSP)	GMFB	-	-	-	3600.00	3600.00	0.00	3600.00	3600.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00
		Total - III		-	-	-	17600.00	17600.00	0.00	17600.00	17600.00	0.00	7400.00	7400.00	0.00	7500.00	7500.00	0.00
		GRAND TOTAL		-	-	-	158655.32	158845.76	0.00	220918.26	208276.00	12642.26	176418.26	163776.00	206446.80	206446.80	206446.80	0.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
HOUSING
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure				Annual Plan (2011-12) - Proposed Outlay				
				3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
0	I	I-A	2															
A. RURAL HOUSING																		
I. Panchayat Department																		
1	167280	HSG-1 Sardar Patel Awas Yojana	Local Bodies	-	-	32268.00	32268.00	32268.00	12552.00	12552.00	0.00	12552.00	12552.00	0.00	12889.00	12889.00	0.00	
2	177281	HSG-2 Special Provision for T.D.O	Local Bodies	-	-	1360.00	1360.00	0.00	1500.00	1500.00	0.00	1500.00	1500.00	0.00	1500.00	1500.00	0.00	
3	117282	HSG-3 Land Acquisition and Civic Infrastructure	Local Bodies	-	-	2158.00	2158.00	0.00	3000.00	3000.00	0.00	3000.00	3000.00	0.00	1000.00	1000.00	0.00	
4	117283	HSG-4 Land Development	Local Bodies	-	-	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	
		Total - I		-	-	35786.00	35786.00	0.00	17062.00	17062.00	0.00	17062.00	17062.00	0.00	15399.00	15399.00	0.00	
II. Rural Development																		
5	514619	HSG-49 Indira Awas Yojana (IAY)	State Govt.	-	-	14198.99	14198.99	0.00	13125.00	13125.00	0.00	13125.00	13125.00	0.00	18562.50	18562.50	0.00	
6	114620	HSG-50 State Govt. Supplement to IAY	State Govt.	-	-	11083.31	11083.31	0.00	12750.00	12750.00	0.00	12750.00	12750.00	0.00	0.00	0.00	0.00	
		Total - II		-	-	25282.30	25282.30	0.00	25875.00	25875.00	0.00	25875.00	25875.00	0.00	18562.50	18562.50	0.00	
		Total - A		-	-	61068.30	61068.30	0.00	42937.00	42937.00	0.00	42937.00	42937.00	0.00	33961.50	33961.50	0.00	
B. URBAN HOUSING																		
I. Urban Development Programme																		
7		HSG-05 Economically Weaker Section Housing Scheme (Only for SCSP)	GUUM	-	-	200.00	200.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8		HSG-05 Economically Weaker Section Housing Scheme (Only for TASP)	GUUM	-	-	400.00	400.00	0.00	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Total - I		-	-	600.00	600.00	0.00	600.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
II. Home Department																		
9		Police Housing		-	-	0.00	0.00	0.00	4711.00	4711.00	0.00	4711.00	4711.00	0.00	10701.00	10701.00	8484.00	
10		Jail Housing		-	-	0.00	0.00	0.00	1551.84	1551.84	0.00	1551.84	1551.84	0.00	7378.29	6400.00	978.29	

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
HOUSING
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure				Annual Plan (2011-12) - Proposed Outlay							
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
																			3	4	5
0	I	I-A	2	-	-	-	0.00	0.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	0.00	1000.00	0.00		
11		Raxashakti University																			
12		Recommendation 13th F.C. - Construction of Training Institutes					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5617.00	0.00	5617.00
		Total - II					0.00	0.00	0.00	7262.84	7262.84	0.00	7262.84	7262.84	0.00	24696.29	9617.00	15079.29			
III. Legal Department																					
13	117296	Legal Housing	State Govt.	-	-	-	6117.00	0.00	0.00	42500.00	19861.88	22638.12	42500.00	19861.88	22638.12	44890.00	34197.58	10692.42			
14	514623	Various Court Building	* State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	329.18	329.18	0.00			
15	514624	Residential Building for Judiciary	* State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1060.32	1060.32	0.00			
		Total - III					6117.00	0.00	0.00	42500.00	19861.88	22638.12	42500.00	19861.88	22638.12	46279.50	35587.08	10692.42			
IV. R & B DEPARTMENT																					
16	117292 117297 117296 124119 127133	R and B Housing	State Govt.	-	-	-	8600.00	8600.00	0.00	12000.00	12000.00	0.00	11000.00	11000.00	0.00	12018.99	10918.99	1100.00			
		Total - (I to IV)					15317.00	9200.00	0.00	62362.84	39724.72	22638.12	60762.84	38124.72	22638.12	82994.78	56123.07	26871.71			
C. REVENUE DEPARTMENT																					
(f) Disaster Management Authority																					
17		UDP-42 Assistance to Disaster Management Authority	State Govt.	-	-	-	16013.00	16013.00	0.00	15000.00	15000.00	0.00	15000.00	15000.00	0.00	16200.00	16200.00	0.00			
18		UDP-43 Assistance to Gujarat State Disaster Management Authority for Cyclone Risk (GSDMA) (NCRMP)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00			
19		UDP-56 Long Term Flood Mitigation Project	State Govt.	-	-	-	2500.00	0.00	2500.00	4000.00	2500.00	1500.00	0.00	0.00	0.00	0.00	0.00	0.00			

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
HOUSING
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11				Annual Plan (2011-12) - Proposed Outlay					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay		Anticipated Expenditure		Total	Continuing Schemes	New Schemes			
										3	4	5	6				7	8	9
0	I	I-A	State Govt.	-	-	-	2500.00	0.00	2500.00	5000.00	2500.00	2500.00	0.00	2500.00	0.00	2500.00	0.00	0.00	0.00
20		UDP-57 Gujarat Cyclone Risk Mitigation Project (GCRMP)	State Govt.	-	-	-	0.00	0.00	0.00	1000.00	1000.00	1000.00	0.00	1000.00	0.00	1000.00	1000.00	0.00	0.00
21		UDP 60 Industrial Disaster Mitigation Project	State Govt.	-	-	-	0.00	0.00	0.00	500.00	500.00	500.00	0.00	500.00	0.00	500.00	0.00	0.00	1000.00
22		UDP 61 4.Emergency Response Centers under Public Private Partnership (PPP)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23		Strengthening Fire and Emergency Services in the country	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24		Manpower and Maintenance Expenses for ERCs	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
25		13th Finance Commission Upgradation of Disaster Prevention	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
26		Establishment of Flood Rescue Training Center at Vadodra in association with National Disaster Response Force(NDRF) BN 06 Gandhinagar(New Item)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
		Total of Disaster Management Authority		-	-	-	21013.00	16013.00	5000.00	25500.00	20000.00	5500.00	18500.00	15000.00	3500.00	21000.00	17200.00	3800.00	
D.		PORTS AND TRANSPORT																	
VI		Commissioner of Transport																	
27	114255	Capital Outlay Public Works (COT Office Building)	State Govt.	-	-	-	2542.10	465.00	2077.10	3417.00	2382.00	35.00	2417.00	2382.00	35.00	3139.99	2339.99	800.00	
28		Infrastructure Development of Commissioner of Transport	Public Sector	-	-	-	5157.90	0.00	5157.90	8883.00	5046.00	3837.00	8883.00	5046.00	3837.00	7860.00	6472.00	1388.00	
		Total - D		-	-	-	7700.00	465.00	7235.00	12300.00	7428.00	3872.00	11300.00	7428.00	3872.00	10999.99	8811.99	2188.00	
		GRAND TOTAL		-	-	-	105098.30	86746.30	12235.00	143099.84	110089.72	32010.12	133499.84	103489.72	30010.12	148956.27	116096.56	32859.71	

* Central sponsor schemes are transferred from Non-plan to Plan therefore figures are not shown

**ANNEXURE - I
ANNUAL PLAN - 2011-12
URBAN DEVELOPMENT
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay							
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes					
				3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
0	I	I-A	2																	
A	REVENUE DEPARTMENT - CITY SURVEY																			
1		UDP-1 Introduction of City Survey in important Towns and Cities of the State (UDP-1)	State Govt.	-	-	-	46.50	46.50	0.00	0.00	295.50	295.50	0.00	0.00	97.27	97.27	0.00	360.00	0.00	
B	URBAN DEVELOPMENT																			
	Sub-sector-Urban Development																			
(A)	Earmarked Programme																			
2	517325	UDP-16, Scheme for National Urban Mission (nnURM) for Infrastructure and Governance for Mega city and Million Plus cities (GEN)	GU DM	-	-	-	57567.00	57567.00	0.00	0.00	67500.00	67500.00	0.00	0.00	67500.00	67500.00	0.00	51400.00	51400.00	0.00
3	527325	UDP-16, Scheme for National Urban Mission (nnURM) for Infrastructure and Governance for Mega city and Million Plus cities (TSP)	GU DM	-	-	-	5000.00	5000.00	0.00	0.00	10000.00	10000.00	0.00	0.00	10000.00	10000.00	0.00	5000.00	5000.00	0.00
4	517326	UDP-17 Scheme for National Urban Mission (nnURM) for Basic Services for the Urban Poor (For Mega City and Million Plus cities) (For GEN) (G. S.Y.)	GU DM	-	-	-	17500.00	17500.00	0.00	0.00	25000.00	25000.00	0.00	0.00	25000.00	25000.00	0.00	12500.00	12500.00	0.00
5	537326	UDP-17 Scheme for National Urban Mission (nnURM) for Basic Services for the Urban Poor (For Mega City and Million Plus cities) (For SCSP) (G.S.Y.)	GU DM	-	-	-	7500.00	7500.00	0.00	0.00	10000.00	10000.00	0.00	0.00	10000.00	10000.00	0.00	5000.00	5000.00	0.00
		Total for Earmarked Programme		-	-	-	87567.00	87567.00	0.00	0.00	112500.00	112500.00	0.00	0.00	112500.00	112500.00	0.00	73900.00	73900.00	0.00
(B)	Uncarmarked Programme																			
	(a) Town and Regional Planning																			
6	117310	UDP-01 Development & Implementation of Prospective Urban Planning	C.T.P.	-	-	-	700.00	700.00	0.00	0.00	860.00	860.00	0.00	0.00	930.00	930.00	0.00	1501.00	1501.00	0.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
URBAN DEVELOPMENT
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)						Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay		
				Total		Continuing Schemes		New Schemes		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
				3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
0	1	I-A	State Government/ Public Sector Enterprises/ Local Bodies	-	-	-	100.00	100.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	100.00	0.00	100.00	0.00		
7	117311	UDP-02 Information Technology Development Programme with GIS Based Technology.	G.M.F.B.	-	-	-	100.00	100.00	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00		
		Total of Town and Regional Planning		-	-	-	800.00	800.00	0.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00	1601.00	1601.00	0.00		
		(b) Urban Development Programme																			
8	117313	UDP-04 Vajpayee Nagar Vikas Yojana.(GEN)	GMFB	-	-	-	9533.34	9533.34	0.00	0.00	5000.00	5000.00	1163.30	1163.30	0.00	5000.00	0.00	5000.00	0.00		
9	137313	UDP-04 Vajpayee Nagar Vikas Yojana.(SCSP)	GMFB	-	-	-	3000.00	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
10	167366	UDP-56 Assistance to Municipalities for making model towns and achieving Swamin Siddhi Goals (Swamin Gujarat)	GMFB	-	-	-	70500.00	70500.00	0.00	70500.00	77182.80	77182.80	77182.80	77182.80	0.00	73900.00	73900.00	73900.00	0.00		
11	137366	UDP-56 Assistance to Municipalities for making model towns and achieving Swamin Siddhi Goals (SCSP)	GMFB	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	5000.00	5000.00	0.00		
12	127366	UDP-56 Assistance to Municipalities for making model towns and achieving Swamin Siddhi Goals (TASP)	GMFB	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11100.00	11100.00	11100.00	0.00		
13	117315	UDP-06 Good Governance Initiative	GMFB	-	-	-	800.00	800.00	0.00	0.00	871.20	871.20	871.20	871.20	0.00	871.00	871.00	871.00	0.00		
14	167355	UDP-45 Carban Credit Yojana.	GUIDC	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
15	167356	UDP-46 Gujarat Integrated Township Yojana.	GUIDC	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
16	167357	UDP-47 Strenghening of Director of Muni. Office	Dir.of Mun.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
17	117365	UDP-55 Scheme for allotment of Grant to Kevaldia Area Development Authority.	C.T.P.	-	-	-	25.00	25.00	0.00	25.00	25.00	25.00	25.00	25.00	0.00	25.00	25.00	25.00	0.00		
18	117358	UDP-48 Provision for training to state Govt. Employees.	U.D.& U.H.Deptt.	-	-	-	3.00	3.00	0.00	3.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
19	167373	UDP-63 Assistance to Urban Local Bodies for Development works of Railway over Bridge/Railway Under (Swamin Gujarat)bridge	GUIDC	-	-	-	0.00	0.00	0.00	0.00	2000.00	2000.00	2000.00	2000.00	0.00	3000.00	3000.00	3000.00	0.00		

(Rs. in lakhs)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
URBAN DEVELOPMENT
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11				Annual Plan (2011-12) - Proposed Outlay							
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay		Anticipated Expenditure		Total	Continuing Schemes	New Schemes					
										3	4	5	6				7	8	9	10	11
0	I	I-A	State Government/ Public Sector Enterprises/ Local Bodies																		
20	167372	UDP-62 Grant-in-aid to Urban/Area Development Authorities	GUDD				0.00	0.00	0.00	4500.00	0.00	4500.00	0.00	4500.00	0.00	4500.00	0.00	0.00	0.00	0.00	
21		UDP Assistance to Urban Local Bodies for formation and encouragement of Sakhi Mandals	GUDD	-	-	-	0.00	0.00	0.00	1500.00	0.00	1500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Total of Urban Development Programme		-	-	-	83861.34	13361.34	70500.00	91080.00	8071.20	85742.30	81242.30	4500.00	94397.00						
(c) Financial Assistance to Local Bodies																					
22	117316	UDP-07 Contribution Towards Urban Development Fund.	GMFB	-	-	-	166.67	166.67	0.00	100.00	0.00	100.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00	0.00	
23	117317	UDP-08 Grant in aid to local Bodies for entertainment tax on Cable T.V./Disc Antenna	GMFB	-	-	-	200.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00	0.00	
24	117330	UDP-20 Grant in aid to Municipalities for Basic Capita & Pay Allowa to the ULBs	GMFB	-	-	-	3000.00	3000.00	0.00	3100.00	100.00	3100.00	3100.00	0.00	3100.00	0.00	3100.00	3100.00	0.00	0.00	
25	117331	UDP-21 GIA to Municipalities/ Municipal council for Professional Tax (50 %)	GMFB	-	-	-	1615.00	1615.00	0.00	1615.00	0.00	1615.00	1615.00	0.00	1615.00	0.00	1615.00	1615.00	0.00	0.00	
26	117332	UDP-22 GIA to Municipalities/ Municipal council for Professional Tax (100 %)	GMFB	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	117333	UDP-23 GIA to Municipal Corporation for Professional Tax 50%	GMFB	-	-	-	1000.00	1000.00	0.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	0.00	500.00	500.00	0.00	0.00	
28	117335	UDP-25 Entertainment Tax on ULBs (GEN)	GMFB	-	-	-	3925.00	3925.00	0.00	3925.00	0.00	3925.00	3925.00	0.00	3925.00	0.00	3925.00	3925.00	0.00	0.00	
29	137335	UDP-25 Entertainment Tax on ULBs (SCSP)	GMFB	-	-	-	200.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00	0.00	
30	127335	UDP-25 Entertainment Tax on ULBs (TSP)	GMFB	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31	467318	UDP-09 Externally Aided Project	GUDD	-	-	-	0.00	0.00	0.00	3000.00	0.00	3000.00	3000.00	0.00	3000.00	0.00	1.00	1.00	0.00	0.00	
32	117338	UDP-28 City Development Corporation (Govt. Equity)	GUDD	-	-	-	477.00	477.00	0.00	0.00	0.00	0.00	477.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

(Rs. in lakhs)

ANNEXURE - I
ANNUAL PLAN - 2011-12
URBAN DEVELOPMENT
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay					
				3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
0	1	I-A																
33	127519	UDP-10 City Development Corporation (G.I.F.T.)	State Government/ Public Sector Enterprises/ Local Bodies	-	-	-	10.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	
34	117337	UDP-27 Incentive Grant to Municipal Corp. for their Development Works.	P-Branch	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
35	167560	UDP-50 Assistance to Gujarat Urban Development Mission for project preparation.	GUUDM	-	-	600.00	600.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
36	167567	* UDP-57*GIA to Muni. Corp. for their Development Works	GMFB	-	-	40842.99	0.00	40842.99	55000.00	55000.00	0.00	44509.16	0.00	64400.00	64400.00	0.00	0.00	
37	137567	* UDP-57 GIA to Muni. Corp. for their Development Works(SCSP)	GMFB	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3500.00	3500.00	0.00	3500.00	
38	127520	UDP-11 Scheme for Environmental Improvement of Urban Slums.	GMFB	-	-	3000.00	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
39		UDP-12 EIU in Tribal Nagarpalikas and in Tribal Pockets in Other Urban Areas.	GUUDC	-	-	5573.00	5573.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
40	117522	UDP-13 State's Subsidy in Swarna Jayanti Shaheri Rozgar Yojana (GEN)	GMFB	-	-	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
41	137522	UDP-13 State's Subsidy in Swarna Jayanti Shaheri Rozgar Yojana (SCSP)	GMFB	-	-	5.00	5.00	0.00	5.00	5.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	
42		UDP- Loans to Gandhinagar Corporations		-	-	0.00	0.00	0.00	300.00	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	
		Total of Financial Assistance to Local Bodies		-	-	60619.66	19776.67	40842.99	68660.00	68560.00	100.00	53969.16	53969.16	77551.00	74051.00	3500.00		
		(d) Garib Samruddhi Yojana (Development with Equity)																
43		UDP-11 Scheme for Environmental Improvement of Urban Slums	GMFB	-	-	3000.00	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
44		UDP-12 EIU in Tribal Nagarpalikas and in Tribal Pockets in Other Urban Areas	GUUDC	-	-	5573.00	5573.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
INFORMATION AND PUBLICITY
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay														
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes												
										3	4	5	6	7	8				9	10	11	12	13	14	15	16	17			
0	1	I-A	2																											
I. INFORMATION AND PUBLICITY																														
1	117380	Pub-1 Mass Communication using print & Tradisnal media (01-Utilization of Publicity midhya)	State Govt.	-	-	-	1207.90	1207.90	0.00	4354.00	4354.00	0.00	4354.00	4354.00	0.00	4354.00	4354.00	0.00	4354.00	4354.00	0.00	4354.00	4354.00	0.00	4354.00	4116.00	3182.00	934.00		
2	117381	Pub-2 Electronicmedia & Rural broadcasting (Rural broadcasting & Community viewing scheme)	State Govt.	-	-	-	461.00	461.00	0.00	523.00	523.00	0.00	523.00	523.00	0.00	523.00	523.00	0.00	523.00	523.00	0.00	523.00	523.00	0.00	523.00	704.00	684.00	20.00		
3	117382	PUB-3 Construction of building	State Govt.	-	-	-	47.00	47.00	0.00	43.00	43.00	0.00	43.00	43.00	0.00	43.00	43.00	0.00	43.00	43.00	0.00	43.00	43.00	0.00	43.00	50.00	50.00	0.00		
4	117386	PUB7 Expenditure Pertaining to Training	State Govt.	-	-	-	105.01	105.01	0.00	80.00	80.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	80.00	130.00	110.00	20.00		
GRAND TOTAL							1820.91	1820.91	0.00	5000.00	5000.00	0.00	5000.00	5000.00	0.00	5000.00	5000.00	0.00	5000.00	5000.00	0.00	5000.00	5000.00	0.00	5000.00	5000.00	4026.00	974.00		

(Rs. in lakhs)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
DEVELOPMENT OF SCS
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Agreed Outlay			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay			
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
																		3
0	I	State Government/ Public Sector Enterprises/ Local Bodies																
	I. EDUCATION																	
1		State Govt.	-	-	-	354.67	354.67	0.00	450.00	450.00	0.00	450.00	450.00	0.00	400.00	225.00		
2		State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00		
3		State Govt.	-	-	-	1.74	1.74	0.00	2.25	2.25	0.00	2.25	2.25	0.00	2.00	0.00		
4		State Govt.	-	-	-	2513.01	2513.01	0.00	2613.60	2613.60	0.00	2613.60	2613.60	0.00	5120.00	0.00		
5		State Govt.	-	-	-	284.14	284.14	0.00	900.00	900.00	0.00	900.00	900.00	0.00	500.00	0.00		
6		State Govt.	-	-	-	102.23	102.23	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	0.00		
7		State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7600.00	2100.00		
8		State Govt.	-	-	-	39.13	39.13	0.00	45.00	45.00	0.00	45.00	45.00	0.00	50.00	0.00		
9		State Govt.	-	-	-	3.58	3.58	0.00	5.00	5.00	0.00	5.00	5.00	0.00	10.00	0.00		
10		State Govt.	-	-	-	106.50	106.50	0.00	90.00	90.00	0.00	90.00	90.00	0.00	100.00	0.00		
11		State Govt.	-	-	-	22.45	22.45	0.00	25.00	25.00	0.00	25.00	25.00	0.00	20.00	0.00		
12		State Govt.	-	-	-	18.51	18.51	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	0.00		
13		State Govt.	-	-	-	121.92	121.92	0.00	276.00	276.00	0.00	276.00	276.00	0.00	162.50	62.50		

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ANNUAL PLAN - 2011-12
DEVELOPMENT OF SCS
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay			
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay		Anticipated Expenditure		Total	Continuing Schemes	New Schemes
													3	4	5	6			
0	I	I-A	State Govt.	-	-	-	70.00	70.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	220.00	220.00	0.00	
14		BCK-14 Scholarship to S.C. students for pilot training.	State Govt.	-	-	-	70.00	70.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	220.00	220.00	0.00	
15		BCK-15 Loan for higher study in foreign countries.	State Govt.	-	-	-	999.50	999.50	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	
16		BCK-16 Free clothes to children of S.C. whose annual income is up to Rs.15000/-	State Govt.	-	-	-	328.55	328.55	0.00	375.00	375.00	0.00	375.00	375.00	0.00	450.00	300.00	150.00	
17		BCK-17 Special scholarship for Boys & Girls students belonging to Valmiki, Hadi, Nadiya, Senya, Turi, Garm, Vankar Sadhu & Dalai-Bava in Std.I to X.	State Govt.	-	-	-	620.17	620.17	0.00	675.00	675.00	0.00	675.00	675.00	0.00	943.75	625.00	318.75	
18		BCK-19 Shihedar Ranuji Ambedkar Hostel Scheme	State Govt.	-	-	-	1171.12	1171.12	0.00	1312.00	1312.00	0.00	1312.00	1312.00	0.00	1250.00	1190.00	60.00	
19		BCK-20 GIA for building construction for Boys Hostels.	State Govt.	-	-	-	6.00	6.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	12.00	12.00	0.00	
20		BCK-21 GIA for building construction for Girls Hostels.	State Govt.	-	-	-	0.60	0.60	0.00	6.00	6.00	0.00	6.00	6.00	0.00	3.00	3.00	0.00	
21		BCK-22 Additional coaching centre in GIA & Govt. Hostels.	State Govt.	-	-	-	5.38	5.38	0.00	10.00	10.00	0.00	10.00	10.00	0.00	5.00	5.00	0.00	
22		BCK-24 Establishment & Development of Govt. Hostels for Boys and Girls.	State Govt.	-	-	-	758.90	758.90	0.00	1100.00	1100.00	0.00	1100.00	1100.00	0.00	1200.00	1120.00	80.00	
23		BCK-25 Construction of Government Hostels for Boys, Morbi	State Govt.	-	-	-	555.42	555.42	0.00	280.00	280.00	30.00	280.00	250.00	30.00	502.50	280.00	222.50	
24		BCK-25A Upgradation of Govt. Building.	State Govt.	-	-	-	0.00	0.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	
25		BCK-26 Construction of Government Hostels for Girls., Rajkot	State Govt.	-	-	-	0.00	0.00	0.00	220.00	220.00	0.00	220.00	220.00	0.00	320.00	320.00	0.00	
26		BCK-27 Shri Jugat Ram Dave Ashram Schools Scheme	State Govt.	-	-	-	819.62	819.62	0.00	894.00	894.00	44.00	894.00	850.00	44.00	850.00	850.00	0.00	
27		BCK-28 Mannashehb Fudke Ident Residential Schools.	State Govt.	-	-	-	711.91	711.91	0.00	1100.00	1100.00	0.00	1100.00	1100.00	0.00	1356.25	1280.00	76.25	

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
DEVELOPMENT OF SCS
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11					Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes	
										3	4	5	6	7	8				9
0	I	I-A	State Govt.	-	-	-	3.47	3.47	0.00	4.50	0.00	4.50	0.00	4.50	0.00	4.50	0.00	4.50	0.00
28		BCK-29 Award of prizes student securing higher rank in public Examination of Std. X & XII.	State Govt.	-	-	-	3.47	3.47	0.00	4.50	0.00	4.50	0.00	4.50	0.00	4.50	0.00	4.50	0.00
29		BCK-30 Mahatma Gandhi award & Dr.Bahaseeb Ambedkar award & Dalit Sahitya Award etc.	State Govt.	-	-	-	3.89	3.89	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00
		Total - Education		-	-	-	9622.41	9622.41	0.00	11821.35	74.00	11821.35	74.00	11747.35	74.00	22542.50	19247.50	3295.00	
II.		ECONOMIC UPLIFTMENT																	
30		BCK-31 P.A. for Manav Gurima Yojana in Cottage Industries	State Govt.	-	-	-	320.00	320.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	1500.00	1500.00	0.00	0.00
31		BCK-32 Dr. P.G. Solanki Doctor & Lawyer Loan subsidy scheme.	State Govt.	-	-	-	125.51	125.51	0.00	300.00	0.00	300.00	0.00	300.00	0.00	160.00	160.00	0.00	0.00
32		BCK-32A Loan assistance to P.G. Solanki M.B.B.S./B.A.S.M. & B.M.A.M. students of SC	State Govt.	-	-	-	13.80	13.80	0.00	46.05	0.00	46.05	0.00	46.05	0.00	15.00	15.00	0.00	0.00
33		BCK-33 Tailoring centre for women.	State Govt.	-	-	-	34.60	34.60	0.00	28.00	0.00	28.00	0.00	28.00	0.00	28.00	28.00	0.00	0.00
34		BCK-34 Setting up and running of Training cum production Centre.	State Govt.	-	-	-	27.90	27.90	0.00	28.00	0.00	28.00	0.00	28.00	0.00	28.00	28.00	0.00	0.00
35		BCK-35 Pre Examination Training centre High Skill Training.	State Govt.	-	-	-	43.74	43.74	0.00	47.00	0.00	47.00	0.00	47.00	0.00	45.00	45.00	0.00	0.00
36		(34)BCK- New Scheme High Skill Training.	State Govt.	-	-	-	0.00	0.00	0.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	0.00	0.00
37		BCK-36A Air hostess, Hospitality & Travel Management	State Govt.	-	-	-	103.39	103.39	0.00	120.00	0.00	120.00	0.00	120.00	0.00	120.00	120.00	0.00	0.00
38		BCK-36 Computer training classes for S.C. students.	State Govt.	-	-	-	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00
39		BCK-38 Stipend to Scheduled Caste students for IAS, IPS Courses & Allied Services.	State Govt.	-	-	-	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	2.00	0.00	0.00
40		BCK-39 Dry Hostel for technical courses trainees under apprenticeship (ITI and other professions. (Working Men Hostel) Gandhinagar	State Govt.	-	-	-	4.50	4.50	0.00	2.50	0.00	2.50	0.00	2.50	0.00	2.50	2.50	0.00	0.00

(Rs. in lakh)

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DEVELOPMENT OF SCS
SCHEMEWISE OUTLAY**

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				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	I	I-A	State Govt.	-	-	-	393.00	393.00	0.00	400.00	400.00	0.00	400.00	400.00	0.00	500.00	450.00	50.00
41		BCK-40 Gujarat Scheduled Caste Development Corporation, Gandhinagar.	State Govt.	-	-	-	10.00	10.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00	50.00	50.00	0.00
42		BCK-41 Bechar Swami Most B.C. Development Board	State Govt.	-	-	-	100.00	100.00	0.00	160.00	160.00	0.00	160.00	160.00	0.00	160.00	160.00	0.00
43		BCK-42 Gujarat Safai Kamdar Development Corporation	State Govt.	-	-	-	14.68	14.68	0.00	27.50	27.50	0.00	27.50	27.50	0.00	10.00	10.00	0.00
44		BCK-43 F.A. to small entrepreneurs in urban areas	State Govt.	-	-	-	1.00	1.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	2.00	2.00	0.00
45		BCK-44 F.A. to SC Farmers for purchasing of Agri. Land	State Govt.	-	-	-	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	1.00	1.00	0.00
46		BCK-44A F.A. to SC family for electrification	State Govt.	-	-	-	1192.12	1192.12	0.00	2668.05	2668.05	1000.00	1668.05	1668.05	1000.00	3624.50	3574.50	50.00
		Total - Economic Upliftment		-	-	-	1192.12	1192.12	0.00	2668.05	2668.05	1000.00	1668.05	1668.05	1000.00	3624.50	3574.50	50.00
III.		HEALTH HOUSING & OTHERS																
47		BCK-47 Free Medical Aid.	State Govt.	-	-	-	59.32	59.32	0.00	60.00	60.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00
48		BCK-48 Ma Bhimabai Ambedkar Balwadi Scheme	State Govt.	-	-	-	130.37	130.37	0.00	10.00	10.00	0.00	10.00	10.00	0.00	4.00	4.00	0.00
49		BCK-49 Maintenance & Development of Dr. Ambedkar Bhavan	State Govt.	-	-	-	0.00	0.00	0.00	392.00	392.00	0.00	392.00	392.00	0.00	150.00	150.00	0.00
50		BCK-49A Construction of Dr. Ambedkar National Foundation at Ahmedabad	State Govt.	-	-	-	31.79	31.79	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
51		BCK-50 F.A. for Housing on individual Basis.(Dr. Ambedkar Awas)	State Govt.	-	-	-	2952.74	2952.74	0.00	5686.75	5686.75	0.00	5686.75	5686.75	0.00	3000.00	3000.00	0.00
52		BCK-51 F.A. for Housing in urban areas. Dr. Ambedkar Awas.	State Govt.	-	-	-	64.27	64.27	0.00	15.23	15.23	0.00	15.23	15.23	0.00	15.00	15.00	0.00
53		BCK-52 F.A. for Housing to sweeper & scavenger Valmiki,Hadi,Nadfiya,Senva & Vankar-Sadhulba va ect	State Govt.	-	-	-	794.67	794.67	0.00	1935.00	1935.00	0.00	1935.00	1935.00	0.00	1500.00	1500.00	0.00

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				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay		Anticipated Expenditure		Total	Continuing Schemes	New Schemes		
										3	4	5	6				7	8
0	I	I-A	State Govt.	-	-	-	223.25	223.25	0.00	200.00	200.00	0.00	200.00	200.00	0.00	250.00	250.00	0.00
54		BCK-54 F.A. to encourage of Dr. Savita Ambedkar Inter-Caste Marriages.	State Govt.	-	-	-	163.93	163.93	0.00	200.00	200.00	0.00	200.00	200.00	0.00	150.00	150.00	0.00
55		BCK-55 F.A. for Kunvarbama Manneru to S.C. Girls.	State Govt.	-	-	-	24.87	24.87	0.00	35.00	35.00	0.00	35.00	35.00	0.00	25.00	25.00	0.00
56		BCK-57 Incentive for community marriage Mar Rama Bai Ambedkar (Sst Fern Samuhagam)	State Govt.	-	-	-	5.60	5.60	0.00	105.00	105.00	0.00	5.00	5.00	100.00	70.00	70.00	0.00
57		BCK-58 Social Education camps. / I.E.C.	State Govt.	-	-	-	233.71	233.71	0.00	200.00	200.00	0.00	200.00	200.00	0.00	490.85	490.85	0.00
58		BCK-60 Ngririk Cell.	State Govt.	-	-	-	14.77	14.77	0.00	150.00	150.00	0.00	150.00	150.00	0.00	52.00	52.00	0.00
59		BCK-60A Contingency Plan for P.C.R. Act.1955 & Atrocity Act 1989.	State Govt.	-	-	-	0.00	0.00	0.00	1.35	1.35	0.00	1.35	1.35	0.00	2.00	2.00	0.00
60		BCK-61 Research Unit for S.C.	State Govt.	-	-	-	169.75	169.75	0.00	150.00	150.00	0.00	150.00	150.00	0.00	160.00	160.00	0.00
61		BCK-62 Nucleus Budget Antyeshiti and Karmakand. (Antyeshiti)	State Govt.	-	-	-	4869.04	4869.04	0.00	9340.33	9340.33	100.00	9240.33	9240.33	100.00	6128.85	6128.85	0.00
		Total - Health, Housing & Other Schemes																
IV.		DIRECTION & ADMINISTRATION																
62		BCK-63 Staff for scheme of Protection of Civil Right Act 1955.	State Govt.	-	-	-	190.55	190.55	0.00	200.00	200.00	0.00	200.00	200.00	0.00	364.40	364.40	0.00
63		BCK-64 Special Court of S.C./S.T. Atrocity Act 1989.	State Govt.	-	-	-	35.10	35.10	0.00	65.00	65.00	0.00	65.00	65.00	0.00	62.75	62.75	0.00
64		BCK-65 Special pracharak for Valmiki Welfare.	State Govt.	-	-	-	1.61	1.61	0.00	2.25	2.25	0.00	2.25	2.25	0.00	2.00	2.00	0.00
65		BCK-66 Strengthening of Administrative machinery at all level. Training to Staff	State Govt.	-	-	-	135.67	135.67	0.00	445.00	445.00	202.00	243.00	243.00	202.00	856.00	500.00	356.00
66		BCK-67 Computerisation at all level with information & Technology.	State Govt.	-	-	-	22.95	22.95	0.00	200.00	200.00	0.00	200.00	200.00	0.00	400.00	400.00	0.00
67		BCK-68 Strengthening of staff for Special Component Plan. (B.C.W.O.)	State Govt.	-	-	-	351.63	351.63	0.00	400.00	400.00	0.00	400.00	400.00	0.00	600.00	600.00	0.00

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				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay		Anticipated Expenditure		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
										3	4	5	6						
0	I	I-A	State Govt.	-	-	-	1.27	1.27	0.00	54.00	10.00	44.00	54.00	10.00	44.00	10.00	44.00	10.00	0.00
68		BCK-69 Purchase & Hiring of vehicles.	State Govt.	-	-	-	1.27	1.27	0.00	54.00	10.00	44.00	54.00	10.00	44.00	10.00	44.00	10.00	0.00
69		BCK-70 Evaluation, Planning and monitoring Cell/Survey.	State Govt.	-	-	-	7.22	7.22	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	7.00
		Total - Direction and Administration		-	-	-	746.00	746.00	0.00	1391.25	1145.25	246.00	1391.25	1145.25	246.00	1946.15	2302.15	1946.15	356.00
		GRAND TOTAL - 4		-	-	-	16429.57	16429.57	0.00	25220.98	23800.98	1420.00	25220.98	23800.98	1420.00	34598.00	30897.00	3701.00	
V.		POVERTY ALLEVIATION PROGRAMME																	
70		BCK-71 Parixital Majmudar Pre. SSC Scholarship	State Govt.	-	-	-	180.17	180.17	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	200.00	0.00
71		BCK-72 Subedar Ranji Ambedkar Hostel for Std. XI to XII.	State Govt.	-	-	-	12.39	12.39	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	10.00	0.00
72		BCK-73 F.A. to small entrepreneurs in urban areas.	State Govt.	-	-	-	3.12	3.12	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	7.50	7.50	0.00
73		BCK-74 Free Medical aid.	State Govt.	-	-	-	22.65	22.65	0.00	35.00	35.00	0.00	35.00	35.00	0.00	30.00	30.00	30.00	0.00
		Total - P.A.P.		-	-	-	218.33	218.33	0.00	260.00	260.00	0.00	260.00	260.00	0.00	247.50	247.50	247.50	0.00
		GRAND TOTAL - 5		-	-	-	16647.90	16647.90	0.00	25480.98	24060.98	1420.00	25480.98	24060.98	1420.00	34845.50	31144.50	3701.00	
74		BCK-75 Rehabilitation of Scavengers (G.S.K.D. Corporation) (F.A. for housing to 1,000 Sifai Kamdar Wallow Mathli)	State Govt.	-	-	-	2518.65	2518.65	0.00	1119.02	1119.02	0.00	1119.02	1119.02	0.00	1290.50	1290.50	1290.50	0.00
75		Schemes run by S.J. & E.D.	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.30	37.30	37.30	0.00
		GRAND TOTAL - SCS		-	-	-	19166.55	19166.55	0.00	26600.00	25180.00	1420.00	26600.00	25180.00	1420.00	36173.30	32472.30	3701.00	

(Rs. in lakh)

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Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total		
																	3	4
0	1	I-A	2	-	-	-	1953.92	1953.92	0.00	1975.00	1975.00	0.00	1975.00	1975.00	0.00	3855.00	1900.00	1955.00
1	177500	BCK-76 Merit Scholarship for Pre-S.S.C. Students	State Govt.	-	-	-	312.24	312.24	0.00	320.00	320.00	0.00	320.00	320.00	0.00	652.00	300.75	351.25
							223.79	223.79	0.00	230.00	230.00	0.00	230.00	230.00	0.00	466.00	222.25	243.75
								2489.95	2489.95	0.00	2525.00	2525.00	0.00	2525.00	2525.00	0.00	4973.00	2423.00
2	578031	BCK-289 Pre-Merit Scholarship to SEBC Students in STD. I to X	State Govt.	-	-	-	456.60	456.60	0.00	456.60	456.60	0.00	456.60	456.60	0.00	1052.00	1052.00	0.00
3	177501	BCK-77 Scholarship for to SEBC Students Studing in Std. IV	State Govt.	-	-	-	1542.00	1542.00	0.00	1575.00	1575.00	0.00	1575.00	1575.00	0.00	2950.00	1525.00	1425.00
4	177502	BCK-78 State Scholarship for Post S.S.C. Girls Student not eligible because of Income Criteria	State Govt.	-	-	-	1082.25	1082.25	0.00	1125.00	1125.00	0.00	1125.00	1125.00	0.00	1100.00	1100.00	0.00
5	177503	BCK-79 Increasing Food Bill for Medical and Engineering	State Govt.	-	-	-	16.64	16.64	0.00	18.00	18.00	0.00	18.00	18.00	0.00	20.00	20.00	0.00
6	177504	BCK-80 F.A. for Purchase of Medical and Engineering Instruments	State Govt.	-	-	-	19.96	19.96	0.00	25.00	25.00	0.00	25.00	25.00	0.00	22.00	22.00	0.00
7	177505	BCK-81 Scholarship for Post S.S.C. Students (Other than SC/ST) like NT-DNT & SEBC Students	State Govt.	-	-	-	400.19	400.19	0.00	410.00	410.00	0.00	410.00	410.00	0.00	400.00	400.00	0.00
8	177505	BCK-81-A Post Matric Scholarship to Hosteller	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	880.00	880.00	0.00
9	578031	BCK-81-E Post Matric Scholarship to Minority Students	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	318.10	318.10	0.00
10	177506	BCK-82 Scholarship to SEBC Students Studying in Higher Secondary Std. I to XI and XII	State Govt.	-	-	-	353.93	353.93	0.00	365.00	365.00	0.00	365.00	365.00	0.00	395.00	395.00	0.00
							78.90	78.90	0.00	90.00	90.00	0.00	90.00	90.00	0.00	80.00	80.00	0.00
								26.86	26.86	0.00	30.00	30.00	0.00	30.00	30.00	0.00	25.00	25.00
							459.69	459.69	0.00	485.00	485.00	0.00	485.00	485.00	0.00	500.00	500.00	0.00

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				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes		
				3	4	5	6	7	8	9	10	11	12	13	14	15	16
0	1	I-A	2	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11	578031	BCK-82-A Merit cum Means Scholarship to Minority Students	State Govt.	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	232.10	232.10	0.00	
12	177507 177582 177602	SEBC	State Govt.	-	-	320.96	320.96	0.00	325.00	325.00	0.00	325.00	325.00	0.00	470.00	375.00	95.00
		EBC		-	-	13.39	13.39	0.00	20.00	20.00	0.00	20.00	20.00	0.00	28.00	20.00	8.00
		MINO		-	-	3.64	3.64	0.00	5.00	5.00	0.00	5.00	5.00	0.00	8.00	5.00	3.00
		TOTAL		-	-	337.99	337.99	0.00	350.00	350.00	0.00	350.00	350.00	0.00	506.00	400.00	106.00
13	167508	BCK-84 Scholarship to B.C. Students for Pilot Training	State Govt.	-	-	67.50	67.50	0.00	150.00	150.00	0.00	150.00	150.00	90.00	90.00	0.00	
14	177509 177583 197611	SEBC	State Govt.	-	-	3847.31	3847.31	0.00	3875.00	3875.00	0.00	3875.00	3875.00	0.00	5091.00	3799.50	1291.50
		EBC		-	-	525.89	525.89	0.00	540.00	540.00	0.00	540.00	540.00	0.00	690.00	510.00	180.00
		MINO		-	-	554.80	554.80	0.00	540.00	540.00	0.00	540.00	540.00	0.00	678.00	499.50	178.50
		TOTAL		-	-	4928.00	4928.00	0.00	4955.00	4955.00	0.00	4955.00	4955.00	0.00	6459.00	4809.00	1650.00
15	177511	BCK-87 Book Bank for Students Medical and Engineering Collages	State Govt.	-	-	2.50	2.50	0.00	3.00	3.00	0.00	3.00	3.00	3.00	3.00	0.00	
16	177512 177603	SEBC	State Govt.	-	-	1490.22	1490.22	0.00	1500.00	1500.00	0.00	1500.00	1500.00	0.00	1730.00	1550.00	180.00
		MINO		-	-	1.78	1.78	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
		TOTAL		-	-	1492.00	1492.00	0.00	1501.00	1501.00	0.00	1501.00	1501.00	0.00	1731.00	1551.00	180.00
17	177513	BCK-89 GIA for Building Construction of B.C. Boys Hostels	State Govt.	-	-	6.20	6.20	0.00	20.00	20.00	0.00	20.00	20.00	8.00	8.00	0.00	
18	177514	BCK-90 GIA for Building Construction of B.C. Girls Hostels Development of Govt. Hostel for Boys and Girls	State Govt.	-	-	2.00	2.00	0.00	10.00	10.00	0.00	10.00	10.00	4.00	4.00	0.00	

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				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	I-A	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19	177515	BCK-91 Establishment and Development of Govt. Hostel for Boys and Girls	State Govt.	-	-	-	511.92	511.92	0.00	625.00	506.87	118.13	625.00	506.87	118.13	543.50	524.25	19.25
20		BCK-92 Construction of Govt. Hostels for Boys	State Govt.	-	-	-	271.21	271.21	0.00	500.00	440.00	60.00	500.00	440.00	60.00	758.00	225.00	533.00
21		BCK-93 Construction of Govt. Hostels for Girls	State Govt.	-	-	-	140.55	140.55	0.00	320.00	200.00	120.00	320.00	200.00	120.00	362.82	262.82	100.00
22	177518	BCK-94 Ashram Schools	State Govt.	-	-	-	1500.00	1500.00	0.00	1636.00	1551.50	84.50	1636.00	1551.50	84.50	2161.00	2139.88	21.12
23		BCK-95 Residence Schools for Talented Students	State Govt.	-	-	-	712.07	712.07	0.00	1505.00	1293.70	211.30	1505.00	1293.70	211.30	2327.50	1650.33	677.17
24	177519	BCK-95-A Refurbishing of Govt. Building for O.B.C.	State Govt.	-	-	-	0.00	0.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	75.00	75.00	0.00
25	177520	BCK-96 Award of Prizes Students Securing Higher Rank in Public Examination of Std. X and XII	State Govt.	-	-	-	1.25	1.25	0.00	3.00	3.00	0.00	3.00	3.00	0.00	2.00	2.00	0.00
26	177521	BCK-97 Free Cycles to Girls Students in Std. VIII (Saraswathi Suddhana Yojana)	State Govt.	-	-	-	665.66	665.66	0.00	700.00	700.00	0.00	700.00	700.00	0.00	500.00	500.00	0.00
		TOTAL		-	-	-	75.36	75.36	0.00	100.00	100.00	0.00	100.00	100.00	0.00	60.00	60.00	0.00
		TOTAL		-	-	-	741.02	741.02	0.00	800.00	800.00	0.00	800.00	800.00	0.00	560.00	560.00	0.00
27	177522	BCK-98 Fellowship to the M.Phil and Phd. for S.E.B.C. Students	State Govt.	-	-	-	19.95	19.95	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00
28	177523	BCK-99 Loan for Higher Studies in Foreign Countries	State Govt.	-	-	-	357.00	357.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	325.00	325.00	0.00
29	178043	BCK-301 F.A. for training of Airt Hostes	State Govt.	-	-	-	59.80	59.80	0.00	140.00	140.00	0.00	140.00	140.00	0.00	110.00	110.00	0.00
30	197554	BCK-131 Residential Schools for Agrayta Communities	State Govt.	-	-	-	181.11	181.11	0.00	281.00	260.79	20.21	281.00	260.79	20.21	522.00	299.62	222.38
		TOTAL : EDUCATION	SEBC	-	-	-	15982.70	15982.70	0.00	17917.60	17303.46	614.14	17917.60	17303.46	614.14	25781.82	19262.40	6519.42
			EBC	-	-	-	1005.78	1005.78	0.00	1070.00	1070.00	0.00	1070.00	1070.00	0.00	1510.00	970.75	539.25
			MINO	-	-	-	810.87	810.87	0.00	806.00	806.00	0.00	806.00	806.00	0.00	1728.20	1302.95	425.25
		TOTAL		-	-	-	17799.35	17799.35	0.00	19793.60	19179.46	614.14	19793.60	19179.46	614.14	29020.02	21536.10	7483.92

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				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes	
										9	10	11	12	13	14				15
				3	4	5	6	7	8										
0	1	ECONOMIC UPLIFTMENT	2																
31	177524 177584 177604	BCK-100 F.A. for Self Employment in Cottage Industries, Traditional Occupation like Wadi, Bhavaiya	State Govt.	-	-	-	636.38	636.38	0.00	700.00	700.00	0.00	700.00	700.00	0.00	800.00	800.00	0.00	0.00
		TOTAL		-	-	-	729.09	729.09	0.00	810.00	810.00	0.00	810.00	810.00	0.00	905.00	905.00	0.00	0.00
32	177584	BCK101 F.A. to Heritage Artisan	State Govt.	-	-	-	11.95	11.95	0.00	15.00	15.00	0.00	15.00	15.00	0.00	10.00	10.00	0.00	0.00
33	177526	BCK-102 F.A. to Authors/Poets for their Publication	State Govt.	-	-	-	0.40	0.40	0.00	2.00	2.00	0.00	2.00	2.00	0.00	1.50	1.50	0.00	0.00
34	177527	BCK-103 F.A. to Law and Medical Graduates	State Govt.	-	-	-	4.14	4.14	0.00	12.00	12.00	0.00	12.00	12.00	0.00	5.00	5.00	0.00	0.00
35	177528 177605	BCK-104 Tailoring Centre for Women	State Govt.	-	-	-	57.50	57.50	0.00	55.00	55.00	0.00	55.00	55.00	0.00	55.00	55.00	0.00	0.00
		TOTAL		-	-	-	58.13	58.13	0.00	56.00	56.00	0.00	56.00	56.00	0.00	56.00	56.00	0.00	0.00
36	177529	BCK-105 Pre-Examination Training Centre & Shorthand Typing Classes	State Govt.	-	-	-	1.26	1.26	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00
37	177530	BCK-106 F.A. to B.C. Students for Computer Training	State Govt.	-	-	-	37.50	37.50	0.00	41.00	41.00	0.00	41.00	41.00	0.00	41.00	41.00	0.00	0.00

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				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total										
																	3	4	5	6	7	8	9	10	11	12
				0	1	2	(Rs. in lakhs)																			
38	177531	Stipend to B.C.Student for I.A.S./I.P.S.	State Govt.	-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	
39	177532 177606	BCK-108 SEBC Corporation and other Boards	State Govt.	-	-	-	255.69	255.69	0.00	333.00	317.00	16.00	333.00	317.00	16.00	338.00	317.00	16.00	333.00	333.00	16.00	333.00	333.00	0.00	5.00	0.00
40	167532	BCK-10, C.F.A. to Gujarat Thakore and Koli Development Corporation for Matching Share in N.B.C.F.D.C	State Govt.	-	-	-	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	55.00	50.00	0.00	55.00	55.00	0.00	55.00	55.00	0.00	0.00	0.00
41	167533	BCK-109 Share Capital to Gujarat Minority Finance and Development Corporation	State Govt.	-	-	-	160.00	160.00	0.00	160.00	160.00	0.00	160.00	160.00	0.00	160.00	160.00	0.00	160.00	160.00	0.00	160.00	160.00	0.00	0.00	0.00
42	167534	BCK-110 F.A. to Gujarat Minority Development Corporation for Matching Share in N.M.F.D.C.	State Govt.	-	-	-	70.00	70.00	0.00	145.00	145.00	0.00	145.00	145.00	0.00	150.00	145.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	0.00	0.00
43	167535	BCK-111 Share Capital to Gujarat Gpalak Development Corporation	State Govt.	-	-	-	75.00	75.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00	90.00	75.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00	0.00	0.00
44	167536	BCK-112 F.A. to Small Entrepreneurs in Urban Areas	State Govt.	-	-	-	0.00	0.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	1.50	1.50	0.00	1.50	1.50	0.00	1.50	1.50	0.00	0.00	0.00
45	167537	BCK-113 F.A. to Backward Class Development Corporation for Matching Share in N.F.D.C.	State Govt.	-	-	-	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	0.00	0.00

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				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										3	4	5	6	7	8			
0	1	I-A	2	-	-	-	45.00	45.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00	80.00	80.00	0.00
46	168039	SEBC BCK-297 F.A. to Gujarat Gopalak Development Corporation for matching share in N.F.D.C.	State Govt.	-	-	-	45.00	45.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00	80.00	80.00	0.00
47	177539	SEBC BCK-115 Setting up & Running of Training cum Production Centre	State Govt.	-	-	-	7.00	7.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
48	177526	MINO BCK-132 F.A. for Self Employment in Cottage Industries Traditional Occupation Like Vadi, Bahviya	State Govt.	-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
49	197556	MINO BCK-133 Training to B.C. Artisans at Approved Workshop	State Govt.	-	-	-	2.00	2.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
		TOTAL : ECONOMIC UPLIFTMENT		-	-	-	1381.82	1381.82	0.00	1567.50	1551.50	16.00	1567.50	1551.50	16.00	1685.00	1680.00	5.00
		TOTAL :		-	-	-	41.64	41.64	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
		TOTAL :		-	-	-	393.70	393.70	0.00	344.00	344.00	0.00	344.00	344.00	0.00	344.00	344.00	0.00
		TOTAL :		-	-	-	1817.16	1817.16	0.00	1961.50	1945.50	16.00	1961.50	1945.50	16.00	2079.00	2074.00	5.00
		HEALTH HOUSING AND OTHER SCHEMES																
50	177540	SEBC EBC TOTAL BCK-116 Free Medical Aid	State Govt.	-	-	-	161.80	161.80	0.00	155.00	155.00	0.00	155.00	155.00	0.00	175.00	175.00	0.00
		SEBC EBC TOTAL		-	-	-	56.87	56.87	0.00	45.00	45.00	0.00	45.00	45.00	0.00	50.00	50.00	0.00
		SEBC MINO TOTAL		-	-	-	218.67	218.67	0.00	200.00	200.00	0.00	200.00	200.00	0.00	225.00	225.00	0.00
51	177541 177585	SEBC MINO TOTAL BCK-117 Bahwadis		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SEBC MINO TOTAL		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SEBC EBC TOTAL BCK-298 F.A. to Housing on Individual Basis		-	-	-	5628.92	3628.92	0.00	5500.00	5500.00	0.00	5500.00	5500.00	0.00	3240.00	3240.00	0.00
52	178040 177541	SEBC EBC TOTAL		-	-	-	153.85	153.85	0.00	175.00	175.00	0.00	175.00	175.00	0.00	175.00	175.00	0.00
		SEBC EBC TOTAL		-	-	-	3782.77	3782.77	0.00	5675.00	5675.00	0.00	5675.00	5675.00	0.00	3415.00	3415.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
DEVELOPMENT OF OBCs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total		
																	3	4
0	1	I-A	2	-	-	-	11.55	11.55	0.00	115.00	115.00	0.00	115.00	115.00	0.00	15.00	15.00	0.00
53	177544	BCK-121 Social Education Camp	SEBC	-	-	-	11.55	11.55	0.00	115.00	115.00	0.00	115.00	115.00	0.00	15.00	15.00	0.00
54	177545	BCK-122 Special Plan for the Identified by SEBC in Identity Talukla	State Govt.	-	-	-	270.00	270.00	0.00	270.00	270.00	0.00	270.00	270.00	0.00	270.00	270.00	0.00
55	178032 177587	BCK-123 F.A. for Mameru/Mangalsaura	SEBC	-	-	-	189.95	189.95	0.00	225.00	225.00	0.00	225.00	225.00	0.00	175.00	175.00	0.00
			EBC	-	-	-	27.57	27.57	0.00	55.00	55.00	0.00	55.00	55.00	0.00	55.00	55.00	0.00
			TOTAL	-	-	-	217.52	217.52	0.00	280.00	280.00	0.00	280.00	280.00	0.00	230.00	230.00	0.00
56	177548	BCK-125 Sat Fera Samuhlagan (Community Marriage)	State Govt.	-	-	-	34.25	34.25	0.00	55.00	55.00	0.00	55.00	55.00	0.00	46.00	46.00	0.00
57		BCK-121-A Information, Education, Communication Including NT-DNT Survey	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
58	178041	BCK-229 Ravishankar Mahuraj Award	State Govt.	-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
59	178042	BCK-300 Nalanda Award	State Govt.	-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
		TOTAL : HEALTH, HOUSING AND SCHEMES	SEBC	-	-	-	4296.47	4296.47	0.00	6322.00	6322.00	0.00	6322.00	6322.00	0.00	3973.00	3923.00	50.00
			EBC	-	-	-	238.29	238.29	0.00	275.00	275.00	0.00	275.00	275.00	0.00	280.00	280.00	0.00
			TOTAL	-	-	-	4534.76	4534.76	0.00	6597.00	6597.00	0.00	6597.00	6597.00	0.00	4253.00	4203.00	50.00
		DIRECTION AND ADMINISTRATION																
60	177549	BCK-126 F.A. to Voluntary Agencies for Propaganda and Village	State Govt.	-	-	-	1.92	1.92	0.00	1.90	1.90	0.00	1.90	1.90	0.00	1.50	1.50	0.00
61	177550 178033	BCK-127 Administrative Machinery at All Level	SEBC	-	-	-	276.99	276.99	0.00	458.00	458.00	8.00	458.00	450.00	8.00	487.50	445.00	42.50
			MINO	-	-	-	0.30	0.30	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
			TOTAL	-	-	-	277.29	277.29	0.00	461.00	453.00	8.00	461.00	453.00	8.00	490.50	448.00	42.50

(Rs. in lakh)

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DEVELOPMENT OF OBCs
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay			
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes	
										3	4	5	6	7	8				9
				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
62	178029	BCK-128 Information Technology	State Government/ Public Sector Enterprises/ Local Bodies	-	-	-	21.40	21.40	0.00	35.00	35.00	0.00	0.00	35.00	35.00	0.00	50.00	50.00	0.00
		SEBC																	
		SEBC					300.31	300.31	0.00	486.90	486.90	8.00	8.00	494.90	486.90	8.00	539.00	496.50	42.50
		MINO					0.30	0.30	0.00	3.00	3.00	0.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
		TOTAL					300.61	300.61	0.00	497.90	497.90	8.00	8.00	497.90	489.90	8.00	542.00	499.50	42.50
		SEBC					21961.30	21961.30	0.00	26302.00	25663.86	638.14	638.14	26302.00	25663.86	638.14	31978.82	25361.90	6616.92
		EBC					1285.71	1285.71	0.00	1395.00	1395.00	0.00	0.00	1395.00	1395.00	0.00	1840.00	1300.75	539.25
		MINO					1204.87	1204.87	0.00	1153.00	1153.00	0.00	0.00	1153.00	1153.00	0.00	2075.20	1649.95	425.25
		TOTAL					24451.88	24451.88	0.00	28850.00	28211.86	638.14	638.14	28850.00	28211.86	638.14	38904.02	28312.60	7881.42
63	177559	BCK-136 Merit Scholarship for Pre- S.S.C. Students	State Govt.	-	-	-	162.99	162.99	0.00	170.00	170.00	0.00	0.00	170.00	170.00	0.00	324.00	161.50	162.50
64	177560	BCK-137 State Scholarship for Post-S.S.C. Scholarship for Girl Students	State Govt.	-	-	-	31.16	31.16	0.00	32.00	32.00	0.00	0.00	32.00	32.00	0.00	31.00	31.00	0.00
65	177561	BCK-138 Scholarship for Post S.S.C. Students	State Govt.	-	-	-	51.01	51.01	0.00	50.00	50.00	0.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
66	177562	BCK-139 Scholarship for Students in Technical and Professional Courses	State Govt.	-	-	-	10.47	10.47	0.00	12.00	12.00	0.00	0.00	12.00	12.00	0.00	16.00	12.00	4.00
67	177563	BCK-140 Free Books and Cloths Children in Std. I to VII	State Govt.	-	-	-	526.33	526.33	0.00	530.00	530.00	0.00	0.00	530.00	530.00	0.00	675.00	500.00	175.00
68	177564	BCK-141 Opportunity Cost to Boy & Girl Students in Std. I to X	State Govt.	-	-	-	0.01	0.01	0.00	10.00	10.00	0.00	0.00	10.00	10.00	0.00	1.00	1.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
DEVELOPMENT OF OBCs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay						
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total			
																	3	4	5
0	1	I-A	2	-	-	-	0.25	0.25	0.00	0.25	0.25	0.00	0.25	0.00	0.25	0.00	0.25	0.00	0.00
69	177565	BCK-142 Book Bank for Student of Medical and Engineering Colleges	State Govt.	-	-	-	0.25	0.25	0.00	0.25	0.25	0.00	0.25	0.00	0.25	0.00	0.25	0.00	0.00
70	177566	BCK-143 G.I.A. to Backward Class Hostels	State Govt.	-	-	-	7.04	7.04	0.00	6.00	6.00	0.00	6.00	0.00	7.00	7.00	0.00	0.00	0.00
71	177567	BCK-144 G.I.A. for Building Construction of Boys Hostels	State Govt.	-	-	-	0.00	0.00	0.00	0.20	0.20	0.00	0.20	0.00	0.20	0.00	0.20	0.00	0.00
72	177568	BCK-145 Ashram Schools	State Govt.	-	-	-	10.00	10.00	0.00	26.00	17.50	8.50	26.00	17.50	33.00	30.76	33.00	30.76	2.24
		TOTAL EDUCATION		-	-	-	799.26	799.26	0.00	836.45	827.95	8.50	836.45	827.95	1137.45	8.50	793.71	343.74	
		ECONOMIC UPLIFTMENT																	
73	177569	BCK-146 F.A. for Marnv Gurma Yojana for Self-Employment	State Govt.	-	-	-	25.00	25.00	0.00	30.00	30.00	0.00	30.00	30.00	30.00	0.00	30.00	30.00	0.00
74	177570	BCK-147 F.A. to Law and Medical Graduates	State Govt.	-	-	-	0.72	0.72	0.00	3.00	3.00	0.00	3.00	3.00	2.00	2.00	2.00	0.00	0.00
75	177571	BCK-148 Tailoring Center for Women	State Govt.	-	-	-	12.55	12.55	0.00	15.00	15.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00
		TOTAL : ECONOMIC UPLIFTMENT		-	-	-	38.27	38.27	0.00	48.00	48.00	0.00	48.00	48.00	47.00	0.00	47.00	47.00	0.00
		HEALTH HOUSING AND OTHER SCHEMES																	
76	177572	BCK-149 Free Medical Aid	State Govt.	-	-	-	15.81	15.81	0.00	15.00	15.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00
77	177573	BCK-150 Bahwadis	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
78	177574	BCK-151 F.A. to Housing on Individual Basis	State Govt.	-	-	-	1125.56	1125.56	0.00	1250.00	1250.00	0.00	1250.00	1250.00	1000.00	1000.00	1000.00	1000.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
DEVELOPMENT OF OBCs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	
																	3
0	1	I-A	2	-	-	-	0.00	0.00	0.00	0.55	0.00	0.55	0.00	0.00	0.55	0.00	0.55
79	177575	BCK-152 F.A. to Co-Op. Housing Societies (P.W.R. 219)	State Govt.	-	-	-	0.00	0.00	0.00	0.55	0.00	0.55	0.00	0.00	0.55	0.00	0.55
		TOTAL : HEALTH, HOUSING AND OTHER SCHEMES		-	-	-	1141.37	1141.37	0.00	1265.55	0.00	1265.55	0.00	0.00	1265.55	0.00	1015.55
		TOTAL (B)		-	-	-	1978.90	1978.90	0.00	2150.00	8.50	2150.00	2141.50	8.50	2200.00	1856.26	343.74
		GRAND TOTAL		-	-	-	21961.30	21961.30	0.00	26302.00	638.14	26302.00	25663.86	638.14	31978.82	25361.90	6616.92
				-	-	-	1285.71	1285.71	0.00	1395.00	0.00	1395.00	1395.00	0.00	1840.00	1300.75	539.25
				-	-	-	1204.87	1204.87	0.00	1153.00	0.00	1153.00	1153.00	0.00	2075.20	1649.95	425.25
		GRAND TOTAL- OBCs		-	-	-	1978.90	1978.90	0.00	2150.00	8.50	2150.00	2141.50	8.50	2200.00	1856.26	343.74
		TOTAL		-	-	-	26430.78	26430.78	0.00	31000.00	646.64	31000.00	30353.36	646.64	38994.02	30168.86	7925.16

Note : * CSS scheme are transferred from non-plan to plan therefore figure are not shown * in column 6 to 14.

**ANNEXURE - I
ANNUAL PLAN - 2011-12
DEVELOPMENT OF STs
SCHEMEWISE OUTLAY**

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11				Annual Plan (2011-12) - Proposed Outlay						
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes		
																			3	4
9	177656, 127756	BCK-159: Free uniform to children of Primary tribal students whose family annual income is upto Rs. 15000/-	State Govt.	-	-	-	250.04	250.04	0.00	0.00	250.00	250.00	0.00	0.00	250.00	250.00	0.00	380.00	300.00	80.00
		TASP		-	-	1332.42	1332.42	1332.42	0.00	0.00	1335.00	1335.00	0.00	0.00	1335.00	1335.00	0.00	1895.00	1400.00	495.00
		TOTAL		-	-	1582.46	1582.46	1582.46	0.00	0.00	1585.00	1585.00	0.00	0.00	1585.00	1585.00	0.00	2275.00	1700.00	575.00
10	177657, 127757	BCK-160: Bicycle gift under "Vidya Sadma Yojana" for tribal girls who are studying in Std. VIII	State Govt.	-	-	60.00	60.00	60.00	0.00	0.00	70.00	70.00	0.00	0.00	70.00	70.00	0.00	100.00	100.00	0.00
		TASP		-	-	529.52	529.52	529.52	0.00	0.00	500.00	500.00	0.00	0.00	500.00	500.00	0.00	550.00	550.00	0.00
		TOTAL		-	-	589.52	589.52	589.52	0.00	0.00	570.00	570.00	0.00	0.00	570.00	570.00	0.00	650.00	650.00	0.00
11	177659, 127759	BCK-162: Special scholarships to tribal boys and girls who are in primitive group studying in Std. I to X.	State Govt.	-	-	274.41	274.41	274.41	0.00	0.00	300.00	300.00	0.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00
		TASP		-	-	641.34	641.34	641.34	0.00	0.00	625.00	625.00	0.00	0.00	625.00	625.00	0.00	0.00	0.00	0.00
		TOTAL		-	-	915.75	915.75	915.75	0.00	0.00	925.00	925.00	0.00	0.00	925.00	925.00	0.00	0.00	0.00	0.00
12	177660, 527760	BCK-163: Book bank for the tribal students studying in polytechnic, medical, engineering, law, CA, CS and other Higher educational courses	State Govt.	-	-	8.25	8.25	8.25	0.00	0.00	7.50	7.50	0.00	0.00	7.50	7.50	0.00	5.00	5.00	0.00
		TASP		-	-	8.88	8.88	8.88	0.00	0.00	2.50	2.50	0.00	0.00	2.50	2.50	0.00	4.50	4.50	0.00
		TOTAL		-	-	17.13	17.13	17.13	0.00	0.00	10.00	10.00	0.00	0.00	10.00	10.00	0.00	9.50	9.50	0.00
13	177661, 127761	BCK-164: Aid to buy Instruments & Stationery for the tribal students who is studying in medical, engineering, law, CA, CS and other higher educational courses	State Govt.	-	-	15.04	15.04	15.04	0.00	0.00	17.50	17.50	0.00	0.00	17.50	17.50	0.00	0.00	0.00	0.00
		TASP		-	-	1.90	1.90	1.90	0.00	0.00	3.00	3.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
		TOTAL		-	-	16.94	16.94	16.94	0.00	0.00	20.50	20.50	0.00	0.00	20.50	20.50	0.00	0.00	0.00	0.00
14	177662, 127762	BCK-165: GIA to backward class hostels including general (cosmopolitan) hostels and electrification (Plan scheme) for Std. VIII to XII	State Govt.	-	-	209.98	168.17	168.17	41.81	41.81	230.00	230.00	0.00	0.00	230.00	230.00	0.00	250.00	250.00	0.00
		TASP		-	-	1170.45	1039.44	1039.44	131.01	131.01	1200.00	1200.00	0.00	0.00	1200.00	1200.00	0.00	1300.00	1300.00	0.00
		TOTAL		-	-	1380.43	1207.61	1207.61	172.82	172.82	1430.00	1430.00	0.00	0.00	1430.00	1430.00	0.00	1550.00	1550.00	0.00

**ANNEXURE - I
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DEVELOPMENT OF STs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11				Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	I-A	2	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	127763	BCK-166: Dry hostels for Tribal Students who are studying in Std. VIII to XII	State Govt.	-	-	-	98.49	98.49	0.00	0.00	0.00	150.00	150.00	0.00	0.00	150.00	150.00	
		TOTAL		-	-	-	98.49	98.49	0.00	0.00	0.00	150.00	150.00	0.00	0.00	150.00	150.00	
16	577664, 527764	BCK-167: Grant-in-Aid for the Building Construction of tribal boys hostels	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	1.50	1.50	0.00	0.00	1.50	6.00	
		TOTAL		-	-	-	4.50	4.50	0.00	0.00	0.00	3.60	3.60	0.00	0.00	20.00	20.00	
17	577665, 527765	BCK-168: Grant-in-Aid for the Building Construction of tribal girls hostels	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	2.00	
		TOTAL		-	-	-	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	22.00	22.00	
18	177666, 127766	BCK-169: Additional Coaching Centres in grant-in-aid hostels	State Govt.	-	-	-	1.81	1.81	0.00	0.00	0.00	1.50	1.50	0.00	0.00	1.50	1.50	
		TOTAL		-	-	-	2.30	2.30	0.00	0.00	0.00	3.50	3.50	0.00	0.00	3.50	3.50	
19	177667, 127767	BCK-170: Establishment and Development of Govt. hostels which are for the tribal boys and the tribal girls	State Govt.	-	-	-	351.28	351.28	0.00	0.00	0.00	300.00	300.00	0.00	0.00	300.00	493.70	
		TOTAL		-	-	-	1214.93	1214.93	0.00	0.00	0.00	550.00	550.00	0.00	0.00	700.00	700.00	
20	127768, 127768	BCK-171: Dry hostels for college going students (Poverty Alleviation Programme)	State Govt.	-	-	-	123.64	123.64	0.00	0.00	0.00	125.00	125.00	0.00	0.00	125.00	175.00	
		TOTAL		-	-	-	148.55	148.55	0.00	0.00	0.00	155.00	155.00	0.00	0.00	180.00	180.00	
21	177669	BCK-172: Working women hostels (Poverty Alleviation Programme)	State Govt.	-	-	-	5.16	5.16	0.00	0.00	0.00	5.50	5.50	0.00	0.00	5.50	6.00	
		TOTAL		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	177670	BCK-173: Construction of Government Hostels for the tribal boys	State Govt.	-	-	-	38.00	38.00	0.00	0.00	0.00	300.00	300.00	0.00	0.00	300.00	300.00	
		TOTAL		-	-	-	646.10	458.15	187.95	188.00	188.00	488.00	488.00	488.00	1174.89	188.00	986.89	
				-	-	-	684.10	496.15	187.95	488.00	488.00	488.00	488.00	488.00	1474.89	488.00	986.89	

**ANNEXURE - I
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DEVELOPMENT OF STs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay			
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay		Anticipated Expenditure		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
										3	4	5	6						
0	1	I-A	2	-	-	-	25.00	25.00	490.14	360.90	129.24	490.14	360.90	129.24	451.14	451.14	0.00	0.00	0.00
23	177671	BCK-174: Construction of Government Hostels for the tribal girls	State Govt.	-	-	-	615.36	410.00	205.36	866.12	607.00	259.12	866.12	607.00	259.12	866.12	866.12	866.12	0.00
		TOTAL		-	-	-	640.36	435.00	205.36	1356.26	967.90	388.36	1356.26	967.90	388.36	1317.26	1317.26	1317.26	0.00
24	177673, 127773	BCK-176: Ashram Schools	State Govt.	-	-	-	57.00	47.25	9.75	57.00	57.00	0.00	57.00	57.00	0.00	60.00	60.00	60.00	0.00
		TOTAL		-	-	-	3664.56	3575.31	89.25	4009.00	3960.00	49.00	4009.00	3960.00	49.00	4800.00	4800.00	4800.00	0.00
25	177674, 127774	BCK-177: Residential schools for talented (merit) students	State Govt.	-	-	-	397.97	388.90	9.07	330.00	330.00	0.00	330.00	330.00	0.00	430.00	430.00	430.00	0.00
		TOTAL		-	-	-	2763.56	2522.99	240.57	3102.33	2224.13	878.20	3102.33	2224.13	878.20	3488.80	3488.80	3488.80	0.00
26	177675, 127779	BCK-178: Award of prizes to tribal students appeared in examination of Std. X & XII and secured higher rank at the State level in Board	State Govt.	-	-	-	0.05	0.05	0.00	0.15	0.15	0.00	0.15	0.15	0.00	5.60	5.60	5.60	0.00
		TOTAL		-	-	-	0.37	0.37	0.00	0.40	0.40	0.00	0.40	0.40	0.00	3.40	3.40	3.40	0.00
27	177676, 127775	BCK-179: Award of prizes to tribal students appeared in examination of Std. X & XII and secured higher rank at the District level in Board	State Govt.	-	-	-	2.41	2.41	0.00	3.00	3.00	0.00	3.00	3.00	0.00	9.00	9.00	9.00	0.00
		TOTAL		-	-	-	6.27	6.27	0.00	7.90	7.90	0.00	7.90	7.90	0.00	30.00	30.00	30.00	0.00
28	177679	BCK-182: Award of prizes to tribal students appeared in examination of final degree conducted by the universities and stood first in all faculties	State Govt.	-	-	-	0.10	0.10	0.00	0.56	0.56	0.00	0.56	0.56	0.00	0.00	0.00	0.00	0.00
		TOTAL		-	-	-	0.10	0.10	0.00	0.56	0.56	0.00	0.56	0.56	0.00	0.00	0.00	0.00	0.00
29	177680	BCK-183: Fellowship to Tribal Students studying in M.Phil & Ph. D. courses	State Govt.	-	-	-	2.40	2.40	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
		TOTAL		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
DEVELOPMENT OF STs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure				Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	I-A	State Govt.	-	-	-	0.58	0.58	5.00	5.00	0.00	5.00	5.00	0.00	5.00	1.50	1.50	0.00
30	177677, 127777	BCK-180: Financial assistance to S.T. students studying in Std. 11 & 12th in science stream and general stream for privates coaching fees on	TASP	-	-	-	0.70	0.70	5.00	5.00	0.00	5.00	5.00	0.00	5.00	3.50	3.50	0.00
		TOTAL		-	-	-	1.28	1.28	10.00	10.00	0.00	10.00	10.00	0.00	10.00	5.00	5.00	0.00
31	327822	BCK-230: Constructions of EMRS building, Staff Quarters, expansion, additional cost of maintenance.	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TASP		-	-	-	2950.00	2400.00	2650.00	2650.00	2900.00	5550.00	2900.00	2650.00	2900.00	4518.98	4518.98	0.00
		TOTAL		-	-	-	2950.00	2400.00	5550.00	5550.00	2900.00	5550.00	2900.00	2650.00	2900.00	4518.98	4518.98	0.00
32	127827	BCK-235: Development of two PTC colleges in Tribal Area at Chitlaupur and Vyara	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TASP		-	-	-	2.70	2.70	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
		TOTAL		-	-	-	2.70	2.70	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
33	377823	BCK-231: Upgradation of merit for ST student	State Govt.	-	-	-	6.19	0.00	10.00	10.00	6.19	0.00	10.00	10.00	0.00	10.00	10.00	0.00
		TASP		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL		-	-	-	6.19	0.00	10.00	10.00	6.19	0.00	10.00	10.00	0.00	10.00	10.00	0.00
34	127829	BCK-237: Construction and development of Kherancha Sainik school	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TASP		-	-	-	465.18	465.18	265.18	265.18	0.00	265.18	265.18	265.18	265.18	265.00	265.00	0.00
		TOTAL		-	-	-	465.18	465.18	265.18	265.18	0.00	265.18	265.18	265.18	265.18	265.00	265.00	0.00
35	127826	BCK-234: Government contribution to high quality residential schools	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TASP		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36	128052	BCK-311: Post Matric Scholarship for ST Girls	State Govt.	-	-	-	192.16	0.00	192.00	192.00	192.16	0.00	192.00	192.00	0.00	300.00	300.00	0.00
		TASP		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL		-	-	-	192.16	0.00	192.00	192.00	192.16	0.00	192.00	192.00	0.00	300.00	300.00	0.00
37	New Item	BCK(NEW): Post Matric Scholarship - State Share (Committed Liability)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TASP		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2821.61	2821.61	0.00
		TOTAL		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2821.61	2821.61	0.00

(Rs. in lakh)

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SCHEMEWISE OUTLAY**

(Rs. in lakhs)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total		
																	3	4
0	1	I-A	State Govt.	-	-	-	12.06	12.06	0.00	20.00	20.00	0.00	20.00	20.00	0.00	22.00	22.00	0.00
45	177688	BCK-191: Tribal Bhawan at Gandhinagar	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL		-	-	-	12.06	12.06	0.00	20.00	20.00	0.00	20.00	20.00	0.00	22.00	22.00	0.00
46	177690	BCK-193: Dry hostel for technical courses trainees under apprenticeship ITI and other professions	State Govt.	-	-	-	8.80	8.80	0.00	7.60	7.60	0.00	7.60	7.60	0.00	7.60	7.60	0.00
		TOTAL		-	-	-	8.80	8.80	0.00	7.60	7.60	0.00	7.60	7.60	0.00	7.60	7.60	0.00
47	127791	BCK-194: ST Corporation & Other Board	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL		-	-	-	300.00	300.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00
48	177692, 127792	BCK-195: Aid to agricultural labours for purchase of equipments	State Govt.	-	-	-	4.85	4.85	0.00	10.00	10.00	0.00	10.00	10.00	0.00	6.00	6.00	0.00
		TOTAL		-	-	-	7.00	7.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	9.00	9.00	0.00
49	177693	BCK-196: Aid to small entrepreneurs in Urban areas.	State Govt.	-	-	-	11.85	11.85	0.00	20.00	20.00	0.00	20.00	20.00	0.00	15.00	15.00	0.00
		TOTAL		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50	327824	BCK-232: Enhancement the Tribal Development Activities under Article 275(I)	State Govt.	-	-	-	5399.11	5399.11	0.00	3460.00	3460.00	0.00	3460.00	3460.00	0.00	3550.00	3550.00	0.00
		TOTAL		-	-	-	5399.11	5399.11	0.00	3460.00	3460.00	0.00	3460.00	3460.00	0.00	3550.00	3550.00	0.00
51	177710, 127810	BCK-222: Development of Primitive Tribes / Halapat	State Govt.	-	-	-	74.49	74.49	0.00	80.00	80.00	0.00	80.00	80.00	0.00	87.00	80.00	7.00
		TOTAL		-	-	-	176.99	176.99	0.00	770.00	770.00	0.00	770.00	770.00	0.00	1470.00	270.00	1200.00
		TOTAL		-	-	-	251.48	251.48	0.00	850.00	850.00	0.00	850.00	850.00	0.00	1557.00	350.00	1207.00
		TOTAL		-	-	-	202.97	202.97	0.00	235.04	235.04	0.00	235.04	235.04	0.00	245.69	238.69	7.00
		TOTAL		-	-	-	6046.23	6046.23	0.00	4728.40	4728.40	0.00	4078.40	4078.40	0.00	5523.50	4323.50	1200.00
		TOTAL: ECONOMIC UPLIFTMENT		-	-	-	6249.20	6249.20	0.00	4963.44	4963.44	0.00	4313.44	4313.44	0.00	5769.19	4562.19	1207.00

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				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
																			3
0		HEALTH, HOUSING & OTHERS	2																
52	177694, 127794	BCK-197: Free medical aid	State Govt.	-	-	-	39.32	39.32	0.00	0.00	40.50	30.50	10.00	40.50	30.50	10.00	42.00	42.00	0.00
		TASP		-	-	-	174.04	174.04	0.00	0.00	180.00	90.00	90.00	180.00	90.00	90.00	173.00	173.00	0.00
		TOTAL		-	-	-	213.36	213.36	0.00	0.00	220.50	120.50	100.00	220.50	120.50	100.00	215.00	215.00	0.00
53	177695, 127795	BCK-198: Balwadies	State Govt.	-	-	-	12.59	12.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TASP		-	-	-	58.64	58.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL		-	-	-	71.23	71.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54		BCK-267: Community centres	State Govt.	-	-	-	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		TASP		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL		-	-	-	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
55	177696, 127796	BCK-199: F.A. to housing on individual basis	State Govt.	-	-	-	150.00	150.00	0.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	305.00	305.00	0.00
		TASP		-	-	-	365.36	365.36	0.00	0.00	460.00	460.00	0.00	460.00	460.00	0.00	605.00	605.00	0.00
		TOTAL		-	-	-	515.36	515.36	0.00	0.00	660.00	660.00	0.00	660.00	660.00	0.00	910.00	910.00	0.00
56	177697, 127797	BCK-200: F.A. to housing on individual basis to the Primitive tribes (Poverty Alleviation Programme)	State Govt.	-	-	-	37.93	37.93	0.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00	0.00	0.00	0.00
		TASP		-	-	-	42.40	42.40	0.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00	0.00	0.00	0.00
		TOTAL		-	-	-	80.33	80.33	0.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00	0.00	0.00	0.00
57	177699, 127799	BCK-202: F.A. to Halpaiti Tribals for housing purpose	State Govt.	-	-	-	40.00	40.00	0.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00
		TASP		-	-	-	60.00	60.00	0.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00
		TOTAL		-	-	-	100.00	100.00	0.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
58	177700, 127800	BCK-203: Free legal assistance for civil and criminal proceedings	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.15	0.15	0.00	0.15	0.15	0.00	0.15	0.15	0.00
		TASP		-	-	-	0.00	0.00	0.00	0.00	0.30	0.30	0.00	0.30	0.30	0.00	0.30	0.30	0.00
		TOTAL		-	-	-	0.00	0.00	0.00	0.00	0.45	0.45	0.00	0.45	0.45	0.00	0.45	0.45	0.00
59	177701, 127801	BCK-204: Social education camps	State Govt.	-	-	-	0.70	0.70	0.00	0.00	0.70	0.70	0.00	0.70	0.70	0.00	0.70	0.70	0.00
		TASP		-	-	-	1.10	1.10	0.00	0.00	1.10	1.10	0.00	1.10	1.10	0.00	1.10	1.10	0.00
		TOTAL		-	-	-	1.80	1.80	0.00	0.00	1.80	1.80	0.00	1.80	1.80	0.00	1.80	1.80	0.00

(Rs. in lakh)

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DEVELOPMENT OF STs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure				Annual Plan (2011-12) - Proposed Outlay				
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	I-A	2	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
69	128048	BCK-307: Purak Poshan Yojana to Tribal Children	State Govt.	-	-	-	1000.00	1000.00	0.00	2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	1500.00	1500.00	0.00
		TOTAL		-	-	-	1000.00	1000.00	0.00	2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	1500.00	1500.00	0.00
70	128047	BCK-306: To create Talent Pool of S. T. Students	State Govt.	-	-	-	105.24	105.24	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00
		TOTAL		-	-	-	105.24	105.24	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00
71	128046	BCK-305: V.T.C. under PPP Model	State Govt.	-	-	-	360.00	0.00	0.00	660.00	660.00	660.00	660.00	660.00	660.00	50.00	50.00	0.00
		TOTAL		-	-	-	360.00	0.00	0.00	660.00	660.00	660.00	660.00	660.00	660.00	50.00	50.00	0.00
72	128053	BCK-312: I.T. Budget with bio metric project	State Govt.	-	-	-	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	50.00	50.00	0.00
		TOTAL		-	-	-	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	50.00	50.00	0.00
73	128056	BCK-315: Monitoring of project and scheme	State Govt.	-	-	-	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	10.00	10.00	0.00
		TOTAL		-	-	-	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	10.00	10.00	0.00
74	128057	BCK-316: Integrated Dairy / Wadi development and skilled training	State Govt.	-	-	-	0.00	0.00	0.00	717.00	717.00	717.00	717.00	717.00	717.00	50.00	50.00	0.00
		TOTAL		-	-	-	0.00	0.00	0.00	717.00	717.00	717.00	717.00	717.00	717.00	50.00	50.00	0.00
75	128054	BCK-313: Border villages - basic amenities	State Govt.	-	-	-	0.00	0.00	0.00	2116.63	2116.63	2116.63	2116.63	2116.63	2116.63	777.00	777.00	0.00
		TOTAL		-	-	-	0.00	0.00	0.00	2116.63	2116.63	2116.63	2116.63	2116.63	2116.63	777.00	777.00	0.00
		TOTAL: HEALTH, HOUSING AND OTHERS		-	-	-	392.26	392.26	0.00	472.55	472.55	472.55	472.55	472.55	462.55	764.83	764.83	0.00
		TASP		-	-	-	5047.82	2911.60	2136.22	9908.95	6385.32	9908.95	6385.32	9908.95	6385.32	6096.90	6096.90	0.00
		TOTAL		-	-	-	5440.08	3303.86	2136.22	10381.50	6847.87	10381.50	6847.87	10381.50	6847.87	6861.73	6861.73	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
DEVELOPMENT OF STs
SCHEMEWISE OUTLAY**

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11				Annual Plan (2011-12) - Proposed Outlay					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
DIRECTION & ADMINISTRATION																			
76	177709, 127809	BCK-212: Strengthening of administrative machinery at all level and purchase and maintenance of vehicles	State Govt.	-	-	-	42.00	42.00	0.00	72.10	58.60	13.50	72.10	58.60	13.50	78.00	78.00	0.00	
			TASP	-	-	-	76.55	76.55	0.00	143.50	63.00	80.50	143.50	63.00	80.50	155.00	155.00	0.00	
			TOTAL	-	-	-	118.55	118.55	0.00	215.60	121.60	94.00	215.60	121.60	94.00	233.00	233.00	0.00	
77		BCK-: Information and technology	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			TASP	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			TOTAL	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
78	128049	BCK-308: I.E.C. Project	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			TASP	-	-	-	32.00	32.00	0.00	32.00	32.00	0.00	32.00	32.00	0.00	32.00	32.00	0.00	25.00
			TOTAL	-	-	-	32.00	32.00	0.00	32.00	32.00	0.00	32.00	32.00	0.00	32.00	32.00	0.00	25.00
TOTAL: DIRECTION & ADMINISTRATION																			
79	127820	BCK-223: Administrative Machinery for TASP (including construction and upgradation of office buildings)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			TASP	-	-	-	336.81	336.81	0.00	441.00	431.00	10.00	441.00	431.00	10.00	431.00	431.00	0.00	493.63
			TOTAL	-	-	-	336.81	336.81	0.00	441.00	431.00	10.00	441.00	431.00	10.00	431.00	431.00	0.00	493.63
80	177721, 127821	BCK-224: Earmarked for Special TSP	State Govt.	-	-	-	0.00	0.00	0.00	32.00	32.00	0.00	32.00	32.00	0.00	34.00	34.00	0.00	
			TASP	-	-	-	542.75	542.75	0.00	468.58	468.58	0.00	468.58	468.58	0.00	468.58	468.58	0.00	510.00
			TOTAL	-	-	-	542.75	542.75	0.00	500.58	500.58	0.00	500.58	500.58	0.00	500.58	500.58	0.00	544.00
81	New Item	BCK-NEW: Tribal Area Development (13th Finance Commission Grant)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			TASP	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5000.00
			TOTAL	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL																			

**ANNEXURE - I
ANNUAL PLAN - 2011-12
DEVELOPMENT OF STs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	Centrally Sponsored Schemes	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
82	CSS	BCK-210 Upliftment of dispersible tribals	* State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	410.00	410.00	0.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	410.00	410.00	0.00
83	CSS	BCK-6-1 Government of India scholarship for post S.S.C. Students	* State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7000.00	7000.00	0.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7000.00	7000.00	0.00
84	CSS	Various Scheme under Welfare of Scheduled Cast, Scheduled Tribal & Other Backward Classes	* State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6586.70	6586.70	0.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6586.70	6586.70	0.00
85	CSS	BCK- Vocational Training Institute for Scheduled Tribes	* State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	174.10	174.10	0.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	174.10	174.10	0.00
		TOTAL: CENTRALLY SPONSORED SCHEMES		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7410.00	7410.00	0.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6760.80	6760.80	0.00
		Total		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14170.80	14170.80	0.00
		DST		-	-	-	3534.50	3275.52	258.98	4501.94	4340.20	152.74	4501.94	4349.20	152.74	13439.96	12932.96	507.00
		TASP		-	-	-	30134.80	26594.44	3540.36	35998.06	27647.61	8350.45	35998.06	31996.81	27647.61	8350.45	51564.13	39481.63
		TOTAL		-	-	-	33669.30	29869.96	3799.34	40500.00	31996.81	8503.19	40500.00	31996.81	8503.19	65004.09	52414.59	12589.50

Note :
Provision of Scheme at Sr. No. 2 and Sr. No. 11 has been included in Scheme at Sr. No. 1
Provision of Scheme at Sr. No. 27 and Sr. No. 28 has been included in Scheme at Sr. No. 26
Provision of Scheme at Sr. No. 13 and Sr. No. 29 has been included in Scheme at Sr. No. 5
Provision of Scheme at Sr. No. 56 and Sr. No. 57 has been included in Scheme at Sr. No. 55
* CSS - Schemes are transferred from Non-plan to plan

**ANNEXURE - I
ANNUAL PLAN - 2011-12
LABOUR AND EMPLOYMENT
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Implementing Agency	Major Head/Minor Head of Development (Scheme-wise)	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay			
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay		Anticipated Expenditure		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
										3	4	5	6						
0	I	2	I-A	-	-	-	6	7	8	9	10	11	12	13	14	15	16	17	
I. LABOUR AND EMPLOYMENT																			
TRAINING																			
CRAFTSMAN & ALLIED TRAINING																			
1	117876	State Govt.	EMP-1 Craftsman Training Scheme	-	-	-	7632.58	5362.42	2270.16	18926.33	7477.30	11449.03	18926.33	7477.30	11449.03	23777.68	12867.18	10910.50	
2	117876	State Govt.	EMP-1 Craftsman Training Scheme (Coastal Area Development)	-	-	-	222.13	0.00	222.13	647.50	597.50	50.00	647.50	597.50	50.00	321.95	321.95	0.00	
3	517876	State Govt.	EMP-1 Craftsman Training Scheme (CSS)	-	-	-	505.10	500.10	5.00	474.04	474.04	0.00	474.04	474.04	0.00	560.84	516.34	44.50	
4	117877	State Govt.	EMP-2 Industrial Training Centre	-	-	-	531.16	526.21	4.95	569.86	544.86	25.00	569.86	544.86	25.00	697.65	629.47	68.18	
			Sub Total	-	-	-	8890.97	6388.73	2502.24	20617.73	9093.70	11524.03	20617.73	9093.70	11524.03	25358.12	14334.94	11023.18	
APPRENTICESHIP TRAINING																			
5	117880	State Govt.	EMP-4 National Apprenticeship Training Scheme	-	-	-	32.75	32.75	0.00	87.00	35.00	52.00	87.00	35.00	52.00	33.64	33.64	0.00	
			Sub Total	-	-	-	32.75	32.75	0.00	87.00	35.00	52.00	87.00	35.00	52.00	33.64	33.64	0.00	
OTHER PROGRAMMES																			
6	177881	State Govt.	EMP-5 Strengthening of Training Wing of Head Quarter	-	-	-	16.15	16.15	0.00	93.78	20.15	73.63	93.78	20.15	73.63	94.66	20.00	74.66	
			Sub Total	-	-	-	16.15	16.15	0.00	93.78	20.15	73.63	93.78	20.15	73.63	94.66	20.00	74.66	
			Total : Training	-	-	-	8939.87	6437.63	2502.24	20798.51	9148.85	11649.66	20798.51	9148.85	11649.66	25486.42	14388.58	11097.84	
EMPLOYMENT SERVICES																			
7	177882	State Govt.	EMP-6 Employment Services and Extension Scheme	-	-	-	509.20	250.72	258.48	898.49	579.46	319.03	848.49	579.46	269.03	1503.08	663.42	839.66	
8	127886	State Govt.	EMP-10 Nucleus Budget	-	-	-	6.25	6.25	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	
			Total : Employment	-	-	-	515.45	256.97	258.48	908.49	589.46	319.03	858.49	589.46	269.03	1513.08	673.42	839.66	
9	127890	State Govt.	New Gujarat Pattern (TASP)	-	-	-	230.41	230.41	0.00	289.00	289.00	0.00	289.00	289.00	0.00	289.00	289.00	0.00	
			Sub Total - I (Employment)	-	-	-	9685.73	6925.01	2760.72	21996.00	10027.31	11968.69	21946.00	10027.31	11918.69	27288.50	15351.00	11937.50	
II. LABOUR																			
10	117859	State Govt.	LBR-10 : Safety cell for prevention of accidents.	-	-	-	27.27	27.27	0.00	153.25	64.37	88.88	76.15	64.37	11.78	230.35	105.76	124.59	

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
LABOUR AND EMPLOYMENT
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										3	4	5	6	7	8			
0	I	I-A	State Govt.	-	-	-	148.51	122.40	26.11	202.37	153.20	49.17	170.70	153.20	17.50	355.95	211.13	144.82
11	117861	LBR-12 : Strengthening of Chief Inspectorate of Factories.	State Govt.	-	-	-	3.00	3.00	0.00	12.00	3.00	9.00	12.00	3.00	9.00	14.00	14.00	0.00
12	117870	LBR-23: A Scheme of Shram Award.	State Govt.	-	-	-	306.88	306.88	0.00	728.58	350.00	378.58	728.58	350.00	378.58	1421.70	777.70	644.00
13	117893	LBR-25 Activities of Gujarat Building and other Construction Workers Welfare.	State Govt.	-	-	-	485.66	459.55	26.11	1096.20	570.57	525.63	987.43	570.57	416.86	2022.00	1108.59	913.41
14	117863	LBR-14: Protection and welfare of unorganised labourers as per satem commission.	State Govt.	-	-	-	0.00	0.00	0.00	114.80	0.00	114.80	0.00	0.00	0.00	955.47	0.00	955.47
15	117869	LBR-15: Rural Labour Commissioner.	State Govt.	-	-	-	0.00	0.00	0.00	82.11	0.00	82.11	0.00	0.00	0.00	7.00	0.00	7.00
16	117873	LBR-16: Social Security Fund.	State Govt.	-	-	-	668.86	668.86	0.00	1390.09	1140.09	250.00	800.09	790.09	10.00	1117.52	867.52	250.00
17	117874	LBR-17: Welfare Activities for salt workers.	State Govt.	-	-	-	1.00	1.00	0.00	1.00	1.00	0.00	1.80	1.80	0.00	2.00	2.00	0.00
18	117869	LBR-22: Rural Labour welfare Board.	State Govt.	-	-	-	1.00	1.00	0.00	1.00	1.00	0.00	1.45	1.45	0.00	2.01	2.01	0.00
19	517881	LBR-24: Rehabilitation of bonded labourers.	State Govt.	-	-	-	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
20		New Gujarat Pattern.	State Govt.	-	-	-	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
		Sub Total - (RLC)		-	-	-	671.86	671.86	0.00	1600.00	1153.09	446.91	813.34	803.34	10.00	2095.00	882.53	1212.47
21	117850	LBR-1: Strengthening of establishment under Labour Commissionerate.	State Govt.	-	-	-	192.17	94.17	98.00	374.00	180.20	193.80	374.00	180.20	193.20	583.75	341.70	242.05
22	117862	LBR-13: Strengthening of establishment under the Directorate of Boilers	State Govt.	-	-	-	25.74	25.74	0.00	89.68	67.05	22.63	60.90	52.90	8.00	125.32	96.44	28.88
23	167868	LBR-21 : Grant in aid to Mahatma Gandhi Labour Institute	State Govt.	-	-	-	148.83	148.83	0.00	487.35	140.00	347.35	140.00	140.00	0.00	505.00	505.00	0.00
24	117894	LBR-26: Gujarat Unorganised Workers Welfare Board (Except agricultural labourers)	State Govt.	-	-	-	16.70	16.70	0.00	106.42	100.00	6.42	100.00	100.00	0.00	22.93	22.93	0.00

(Rs. in lakh)

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LABOUR AND EMPLOYMENT
SCHEMEWISE OUTLAY

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				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	I	I-A	State Government/ Public Sector Enterprises/ Local Bodies	-	-	-	383.44	285.44	98.00	1057.45	487.25	570.20	674.90	473.10	201.20	1237.00	966.07	270.93
		Sub Total - (LC)		-	-	-	383.44	285.44	98.00	1057.45	487.25	570.20	674.90	473.10	201.20	1237.00	966.07	270.93
25	117889	EMP-1:Information Technology.	State Govt.	-	-	-	192.00	192.00	0.00	97.40	97.40	0.00	97.40	97.40	0.00	500.00	500.00	0.00
26		Renovation of Department	State Govt.	-	-	-	0.00	0.00	0.00	146.35	146.35	0.00	146.35	146.35	0.00	100.00	100.00	0.00
27		Various training to employees	State Govt.	-	-	-	0.00	0.00	0.00	2.60	2.60	0.00	2.60	2.60	0.00	0.00	0.00	0.00
28		Skill Development Mission	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00
		L & ED (Proper) - Total		-	-	-	192.00	192.00	0.00	246.35	246.35	0.00	246.35	246.35	0.00	800.00	600.00	200.00
		Sub Total - II (Labour)		-	-	-	1732.96	1608.85	124.11	4000.00	2457.26	1542.74	2722.02	2093.36	628.06	6154.00	3557.19	2596.81
		TOTAL (I + II)		-	-	-	11418.69	8533.86	2884.83	25996.00	12484.57	13511.43	24668.02	12120.67	12546.75	33442.50	18908.19	14534.31
III. PANCHAYAT DEPARTMENT																		
29	117872	LBR-23 GRAM MITRA	Local Bodies	-	-	-	6850.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00
		GRAND TOTAL		-	-	-	18268.69	8533.86	2884.83	25997.00	12484.57	13511.43	24669.02	12120.67	12546.75	33443.50	18909.19	14534.31

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
SOCIAL SECURITY AND SOCIAL WELFARE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)				Annual Plan 2009-10 - Actual Expenditure				Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay			
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	I	I-A	2																		
A. SOCIAL JUSTICE AND EMPOWERMENT																					
I. Direction and Administration																					
1	117910	SCW-1 Strengthening of Administrative machinery	St. Govt/ Pub. Sector	-	-	-	158.63	158.63	0.00	0.00	0.00	212.85	212.85	212.85	212.85	212.85	212.85	0.00	0.00		
2	117911	SCW-2 Training, Research and seminar in the field of Social Welfare	St. Govt/ Pub. Sector	-	-	-	0.15	0.15	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00		
3		SCW- Information, Education Communication (IEC)		-	-	-	0.00	0.00	0.00	0.00	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	0.00		
		Sub Total -I		-	-	-	158.78	158.78	0.00	0.00	0.00	287.85	287.85	217.85	217.85	217.85	217.85	70.00	5.00		
II. Integrated Child Protection Scheme (Child Welfare)																					
4	117912	SCW-3 Development programme for children	State Govt.	-	-	-	31.20	31.20	0.00	0.00	0.00	35.00	35.00	35.00	35.00	35.00	35.00	0.00	0.00		
5	117913	SCW-4 Juvenile branch (ICPS)	State Govt.	-	-	-	209.72	209.72	0.00	0.00	0.00	1117.97	1117.97	316.95	801.02	1117.97	316.95	801.02	0.00		
6		SCW-4 (a) Development of foster care programme	State Govt.	-	-	-	3.28	3.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
7		SCW-5 Services for children in need of care & protection	State Govt.	-	-	-	8.57	8.57	0.00	0.00	0.00	70.00	70.00	70.00	70.00	70.00	70.00	0.00	0.00		
		Sub Total -II		-	-	-	252.77	252.77	0.00	0.00	0.00	1222.97	1222.97	421.95	801.02	1222.97	421.95	801.02	0.00		
III. Education and Welfare of Disable																					
8	117915	SCW-6 Scholarship for disabled	State Govt.	-	-	-	381.36	381.36	0.00	0.00	0.00	493.30	493.30	493.30	493.30	493.30	493.30	0.00	0.00		
9	117916	SCW-7 Prosthetic aids/appliances and other relief to disabled persons	State Govt.	-	-	-	165.83	165.83	0.00	0.00	0.00	270.83	270.83	270.83	270.83	270.83	270.83	0.00	0.00		
10		SCW-8 Grant-in-aid to disabled schools and institutions for Disabled	State Govt.	-	-	-	1433.88	1433.88	0.00	0.00	0.00	2129.90	2129.90	2116.90	13.00	2129.90	2116.90	13.00	0.00		
11	New Scheme	Insurance Scheme for disabled	State Govt.	-	-	-	27.17	27.17	0.00	0.00	0.00	75.00	75.00	75.00	75.00	75.00	75.00	0.00	0.00		
12	117918	SCW-9 Operative and post-operative programme for Polio -Patients .	State Govt.	-	-	-	19.85	19.85	0.00	0.00	0.00	38.50	38.50	38.50	38.50	38.50	38.50	0.00	0.00		
13	117919	SCW-10 Community based Rehabilitation programme	State Govt.	-	-	-	59.99	59.99	0.00	0.00	0.00	397.00	397.00	397.00	397.00	397.00	397.00	0.00	0.00		

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
SOCIAL SECURITY AND SOCIAL WELFARE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11				Annual Plan (2011-12) - Proposed Outlay		(Rs. in lakh)			
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes		Total	Continuing Schemes	New Schemes
0	I	I-A	State Govt.	-	-	-	29.93	29.93	0.00	40.00	40.00	0.00	40.00	40.00	0.00	64.00	57.00	7.00	
14	117920	SCW-11 Creation of Commissionerate for Disabled persons	State Govt.	-	-	-	29.93	29.93	0.00	40.00	40.00	0.00	40.00	40.00	0.00	64.00	57.00	7.00	
15	117921	SCW-12 Financial assistance to Disabled for better Employment placement	State Govt.	-	-	-	1.88	1.88	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	
16	117922	SCW-13 Financial assistance to disabled	State Govt.	-	-	-	1692.57	1692.57	0.00	1710.16	1710.16	0.00	1710.16	1710.16	0.00	2415.00	2415.00	0.00	
17	117923	SCW-14 Home for aged and infirmed	State Govt.	-	-	-	20.22	20.22	0.00	35.00	35.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00	
18		SCW- To create infrastructure for implement maintenance and welfare of parents and senior citizen Act	State Govt.	-	-	-	0.00	0.00	0.00	80.72	80.72	55.72	25.00	80.72	55.72	80.72	80.72	0.00	
		Sub Total - III		-	-	-	3832.68	3832.68	0.00	5272.41	5272.41	68.72	5203.69	5203.69	68.72	6412.72	6241.15	171.57	
IV.		Correctional Services																	
19	117925	SCW-16 Establishment of Institution under children Act and expansion and development of Institutions	State Govt.	-	-	-	6.99	6.99	0.00	24.00	24.00	0.00	24.00	24.00	0.00	0.00	0.00	0.00	
20	117927	SCW-18 Correctional and Rehabilitation Programme for delinquent and beggars	State Govt.	-	-	-	11.13	11.13	0.00	13.58	13.58	0.00	13.58	13.58	0.00	9.08	9.08	0.00	
		Sub Total - IV		-	-	-	18.12	18.12	0.00	37.58	37.58	0.00	37.58	37.58	0.00	9.08	9.08	0.00	
V.		Welfare of Poor and Destitute																	
21	117928	SCW-19 After care and Rehabilitation Programmes for (1) aid to Released Prisoners (2) Assistance to discharge for rehabitutions in trades (3) Marriage assistance to destitute girls	State Govt.	-	-	-	7.10	7.10	0.00	40.65	40.65	0.00	40.65	40.65	0.00	20.00	20.00	0.00	

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ANNUAL PLAN - 2011-12
SOCIAL SECURITY AND SOCIAL WELFARE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay					
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
																3	4	5
0	1	I-A	2															
		(4) Assistance to victims and their families (5) Scholarship discharged inmates from correctional institution																
22	117939	SCW- Programme to provide better nutrition to poor destitute	State Govt.	-	-	-	16.00	16.00	0.00	0.00	0.00	30.00	30.00	0.00	0.00	30.00	30.00	0.00
		Sub Total - V		-	-	-	23.10	23.10	0.00	0.00	0.00	70.65	70.65	0.00	0.00	50.00	50.00	0.00
VI. Other Expenditure																		
23	117932	SCW- Eradication of Beggery rehabilitation Programme for beggar	State Govt.	-	-	-	35.00	35.00	0.00	0.00	0.00	41.00	41.00	0.00	0.00	41.00	41.00	0.00
24		SCW- Implementation of Information	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	57.80	57.80	0.00	0.00	20.00	20.00	0.00
		Sub Total - VI		-	-	-	35.00	35.00	0.00	0.00	0.00	98.80	98.80	0.00	0.00	61.00	61.00	0.00
VII. Other Programme																		
25	317954	SCW- Cash Assistance to infirm and aged person		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	317955	SCW-34 Vaj Vandana Scheme (National Old Age Pension Scheme)		-	-	-	7815.91	7815.91	0.00	0.00	0.00	14662.12	14662.12	0.00	0.00	14574.24	14574.24	0.00
27		SCW-35 Sankat Mochan Scheme (National Benefit Scheme)		-	-	-	909.35	909.35	0.00	0.00	0.00	1200.00	1200.00	0.00	0.00	860.00	860.00	0.00
		Sub Total - VII		-	-	-	8725.26	8725.26	0.00	0.00	0.00	15862.12	15862.12	0.00	0.00	15434.24	15434.24	0.00
VIII. Other Schemes of Social Defence																		
28		SCW-22 Construction and repairing of institutions under social defence department.		-	-	-	760.05	760.05	0.00	0.00	0.00	647.62	635.37	12.25	12.25	1563.25	100.00	1463.25
		Sub Total - VIII		-	-	-	760.05	760.05	0.00	0.00	0.00	647.62	635.37	12.25	12.25	1563.25	100.00	1463.25
IX. S&J Department 2251-800 Other Expenditure Information Technology																		
29		SCW-21 Implementation of Information Policy		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00
		Sub Total - IX		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00
		TOTAL - S.&J.&E.Dept. I+II+III+IV+V+VI+VII+VIII+IX)		-	-	-	13805.76	13805.76	0.00	0.00	0.00	23500.00	22542.01	951.99	23494.00	25320.94	25681.12	1639.82

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2011-12
EMPOWERMENT OF WOMEN AND DEVELOPMENT OF CHILDREN
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay																		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total															
																	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
0	I	I-A	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
(A)	EMPOWERMENT OF WOMEN																														
1	117942	Director and Administration		-	-	-	121.00	121.00	0.00	0.00	0.00	131.00	131.00	0.00	0.00	141.00	141.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	117943	Women's Welfare		-	-	-	354.00	354.12	0.00	0.00	0.00	515.00	515.00	0.00	0.00	505.00	505.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	117967	I.T. (Dept.)		-	-	-	5.00	5.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Sub Total					480.00	480.12	0.00	0.00	0.00	651.00	651.00	0.00	0.00	1046.00	1046.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	117946	WCD-5 Development Programme of Guj. Women Eco.Devp. Corpo.Ltd. G Nigar	P.U.C	-	-	-	636.61	636.61	0.00	0.00	0.00	860.00	860.00	0.00	0.00	860.00	860.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	117948	Gujarat Mahila Ayog		-	-	-	69.16	69.16	0.00	0.00	0.00	80.00	80.00	0.00	0.00	80.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Sub Total					705.77	705.77	0.00	0.00	0.00	940.00	940.00	0.00	0.00	940.00	940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
(B)	INTERGRADED CHILD DEVELOPMENT SCHEME																														
6	117985	NTR-1 ICDS General	State Govt./Public Sector/Local Bodies	-	-	-	16300.19	16300.19	0.00	0.00	0.00	29158.13	29158.13	0.00	0.00	23685.66	23685.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7	127986	NTR-2 ICDS Tribal (TSP)		-	-	-	5330.00	5330.00	0.00	0.00	0.00	10186.00	10186.00	0.00	0.00	10976.00	10976.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	137987	NTR-3 Special Compl. Plan		-	-	-	3120.00	3120.00	0.00	0.00	0.00	4439.00	4439.00	0.00	0.00	5311.00	5311.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	117988	NTR-4 Anniya Control Programme		-	-	-	50.00	50.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	117989	NTR-5 Construction of Anganvadi		-	-	-	10000.00	10000.00	0.00	0.00	0.00	10000.00	10000.00	0.00	0.00	10000.00	10000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	317990	NTR-6 N.P.A.G.		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	117991	NTR-7 Balika Samrudhhi Yojana		-	-	-	15000.00	15000.00	0.00	0.00	0.00	10000.00	10000.00	0.00	0.00	10000.00	10000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13		HLT-42 Gujarat Pattern (Tribal)		-	-	-	962.09	962.09	0.00	0.00	0.00	1360.00	1360.00	0.00	0.00	1360.00	1360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	117993	NTR-9 S. N.P.& Add. Services of Ang. Workers.		-	-	-	5000.00	5000.00	0.00	0.00	0.00	9000.00	9000.00	0.00	0.00	9597.33	9597.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	117995	NTR-11 Mata Yasoda Award		-	-	-	135.10	135.10	0.00	0.00	0.00	135.10	135.10	0.00	0.00	147.78	147.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in lakh)

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				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
16	117994	NTR-10 Repairing of Anganwadi's Buildings		-	-	-	1000.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00
17	115651	NTR-12 Strengthening of ICDS services		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18		Electrification in Anganwadi Building		-	-	-	826.99	826.99	0.00	84.37	34.37	0.00	34.37	34.37	0.00	284.17	284.17	0.00
19		Mobil Van		-	-	-	24.72	24.72	0.00	171.60	0.00	171.60	171.60	0.00	171.60	0.00	0.00	0.00
20		Gas Fuel		-	-	-	170.00	170.00	0.00	170.00	170.00	0.00	170.00	170.00	0.00	170.00	170.00	0.00
21		New Item																
22		Mobile Phone to PO/CDPO Sup/Officer		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23		Research & Monitoring in ICDS Scheme		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
24	115652	NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) in General		-	-	-	0.00	0.00	0.00	10152.80	0.00	10152.80	10152.80	0.00	10152.80	12883.07	9560.00	3322.07
25	125652	NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) in Tribal		-	-	-	0.00	0.00	0.00	3274.00	0.00	3274.00	3274.00	0.00	3274.00	4174.31	3099.20	1075.11
26	135652	NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) in SCP		-	-	-	0.00	0.00	0.00	1350.00	0.00	1350.00	1350.00	0.00	1350.00	1838.68	1350.00	488.68
27		ICMSY		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2075.00	0.00	2075.00
28		Establishment Component for General (CSS)		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22515.03	22515.03	0.00
29		Establishment Component for Tribal (CSS)		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6600.08	6600.08	0.00
30		Kishori Shakti Yojana (CSS)		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	222.20	222.20	0.00
		Sub Total		-	-	-	44419.09	44419.09	0.00	81481.00	66532.60	14948.40	81481.00	66532.60	14948.40	113890.31	106878.45	7011.86

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
GENERAL SERVICES - OTHER ADMINISTRATIVE SERVICES
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay																	
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes															
																3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
0	I	I-A	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
A. TRAINING																														
SPPA																														
1	115501	TDP-2 Strengthening of Infrastructure of Campus Building, Hostel and Regional Centres and Modernisation of SPPA and its Regional Centres	State Govt.	-	-	-	550.00	156.00	0.00	0.00	0.00	550.00	0.00	0.00	0.00	550.00	0.00	0.00	0.00	0.00	550.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	
2	125513	TDP-14 Police Training	State Govt.	-	-	-	4.00	4.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	
3	118171	Legislative and Parliamentary Affairs Department- Vidhansabha Nihalle	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00	
4		Generating Mass Awareness on RTI	Autonomous	-	-	-	25.00	25.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	
Other Administrative Services																														
5	115516	TDP-16 Training in GAD	State Govt.	-	-	-	1.62	1.62	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	
		Total - A		-	-	-	580.62	186.62	0.00	0.00	0.00	610.00	0.00	0.00	0.00	605.00	0.00	0.00	0.00	0.00	605.00	0.00	0.00	605.00	0.00	255.00	110.00	110.00		
B. OTHERS																														
Directorate of Languages																														
6	127002	EDN-3 Directorate of Languages	State Govt.	-	-	-	10.92	10.92	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	1.20
Citizen Charter																														
7	115503	TDP-4 Other (Implementation of Citizen Charter in Subordinate Offices)	State Govt.	-	-	-	31.33	31.33	0.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	
NRI Unit																														
8	115504	Non Resident Indians	State Govt.	-	-	-	216.67	216.67	0.00	0.00	0.00	312.50	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	
9	115901	Vigilance Commission	State Govt.	-	-	-	31.00	31.00	0.00	0.00	0.00	29.72	0.00	0.00	0.00	29.72	0.00	0.00	0.00	0.00	29.72	0.00	0.00	29.72	0.00	0.00	42.82	35.32	7.50	

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
GENERAL SERVICES - OTHER ADMINISTRATIVE SERVICES
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay										
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total							
																	3	4	5	6	7	8	9
0	I	I-A	2	-	-	-	2.34	2.34	0.00	0.00	0.00	100.00	100.00	0.00	0.00	30.00	30.00	0.00	0.00	50.00	50.00	0.00	0.00
10	118153	GES-3 Renovation of GAD Block	State Govt.	-	-	-	2.34	2.34	0.00	0.00	0.00	100.00	100.00	0.00	0.00	30.00	30.00	0.00	0.00	50.00	50.00	0.00	0.00
11	118160	GES-10 Welfare Activities	State Govt.	-	-	-	52.00	52.00	0.00	0.00	0.00	325.00	325.00	0.00	0.00	325.00	325.00	0.00	0.00	712.00	712.00	0.00	0.00
		Sub Total - B		-	-	-	344.26	344.26	0.00	0.00	0.00	827.22	827.22	0.00	0.00	744.72	744.72	0.00	0.00	1166.02	1166.02	0.00	8.70
C.		State Election Commission																					
12	118159	i) Training (EVM)	State Govt.	-	-	-	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	118158	ii) Creation and Development of Website	State Govt.	-	-	-	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	118157	iii) Office Furniture Renovation	State Govt.	-	-	-	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	6.67	0.00	6.67	0.00	0.00	0.00	0.00	0.00	0.00
15	118156	iv) Purchase of Computers peripherals	State Govt.	-	-	-	6.92	0.00	6.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	118155	v) Committee Room Renovation		-	-	-	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	1.24	0.00	1.24	0.00	0.00	0.00	0.00	0.00	0.00
17	118163	vi) Technical Services from BEL		-	-	-	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	0.00	5.00	0.00	0.00	7.00	7.00	0.00	0.00
18	118164	vii) Purchase of LCD, T.V for Conference Hall		-	-	-	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.83	0.00	0.83	0.00	0.00	0.00	0.00	0.00	0.00
19	118165	viii) Admini. & Technical Training Programme		-	-	-	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00	19.00	0.00	0.00
20	118166	ix) Voters awareness campaign programme		-	-	-	0.00	0.00	0.00	0.00	0.00	54.00	54.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00
21	118167	x) Storage & Maintenance of E.V.M.		-	-	-	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	50.00	50.00	0.00	0.00	50.00	50.00	0.00	0.00
22	118168	xi) Digitalization Mapping of Delimitation		-	-	-	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	10.00	10.00	0.00	0.00	20.00	20.00	0.00	0.00
23	118169	xii) Publication of Photo Electroll Roll		-	-	-	0.00	0.00	0.00	0.00	0.00	256.00	256.00	0.00	0.00	106.00	106.00	0.00	0.00	125.00	125.00	0.00	0.00
24	118170	xiii) Introduction of Online Voting	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	2605.00	2605.00	0.00	0.00	2465.25	2465.25	0.00	0.00	100.00	100.00	0.00	0.00
		Sub Total - C		-	-	-	48.92	0.00	48.92	0.00	0.00	3001.00	3001.00	0.00	0.00	2644.99	2644.99	0.00	0.00	331.00	331.00	0.00	0.00
25		Information Technology in GAD	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00	0.00	24.00	24.00	0.00	0.00	10.00	10.00	0.00	0.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2011-12
GENERAL SERVICES - OTHER ADMINISTRATIVE SERVICES
SCHEMEWISE OUTLAY

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 - Actual Expenditure			Annual Plan 2010-11 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay															
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes													
																3	4	5	6	7	8	9	10	11	12	13	14	15
0	I	I-A	State Government/ Public Sector Enterprises/ Local Bodies	-	-	-	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	
26	118161	50 Point Monitoring Committee	State Govt.	-	-	-	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	
27	116008	20 Point Committee	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
28		Awards to Collectors and District Development Officers	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
29		Renovation of Port and Transport Department	State Govt.	-	-	-	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Sub Total		-	-	-	0.00	0.00	0.00	225.00	0.00	225.00	0.00	0.00	2658.00	0.00	0.00	2658.00	0.00	0.00	135.00	0.00	0.00	85.00	0.00	0.00	150.00	
		GRAND TOTAL		-	-	-	97380	530.88	48.92	4663.22	1437.22	3226.00	6652.71	1349.72	5302.99	1997.02	1828.32	268.70										

(Rs. in lakh)

GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2011-12

Sl. No.	Major Heads/Minor Heads of Development	(Rs. in lakhs)						
		Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan -2010-11		2007-11
		Projected Outlay (at 2006-07 prices)	2.	3.	4.	5.	6	7
0.	1.							
I.	AGRICULTURE & ALLIED ACTIVITIES	831558.57	175735.16	206280.00	199479.57	496810.97	247765.67	
II.	RURAL DEVELOPMENT	344303.73	58013.45	130093.24	126376.64	298205.96	156341.81	
III.	SPECIAL AREAS PROGRAMMES	61550.81	12931.00	14200.00	14200.00	32392.04	13400.00	
IV.	IRRIGATION & FLOOD CONTROL	2952807.64	542897.42	567020.00	616205.30	2383073.23	891056.80	
V.	ENERGY	442426.18	96327.46	196991.00	196991.00	437180.07	191901.00	
VI.	INDUSTRY & MINERALS	406671.68	80365.47	104582.00	102038.30	253694.66	118158.17	
VII	TRANSPORT	1004625.78	264493.00	319800.00	363905.00	914813.90	371076.52	
VIII	COMMUNICATION	17025.22	17990.00	34119.88	34120.00	17025.22	49370.67	
IX.	SCIENCE & TECHNOLOGY	54384.44	10576.61	33409.00	23199.67	38954.43	37811.68	
X.	GENERAL ECONOMIC SERVICES	262968.55	59032.32	91666.50	87819.30	220269.80	154027.42	
XI.	SOCIAL SERVICES	4715074.09	944229.63	1299357.16	1218357.00	3769082.68	1481400.64	
XII.	GENERAL SERVICES	17703.31	790.98	2481.22	4562.33	8863.53	2958.02	
	GRAND TOTAL	11111100.00	2263382.50	3000000.00	2987254.11	8870366.49	3715268.40	

**GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2011-12**

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan -2010-11		2007-11		Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6	7	
I.	AGRICULTURE & ALLIED ACTIVITIES							
	1. Crop Husbandry	351622.91	79021.00	87858.00	87858.00	241976.14	99259.72	
	2. Horticulture	32653.07	5599.84	8800.00	4021.66	23235.76	11200.00	
	3. Soil and Water Conservation (including control of shifting cultivation)	132666.07	25852.61	29500.00	29500.00	10590.92	33964.00	
	4. Animal Husbandry							
	(a) Agri. And Co-op. Deptt.	48667.49	9040.28	11433.00	11433.00	29686.72	14641.13	
	(b) Cow Breeding	1623.77	289.00	356.00	356.00	1223.00	568.00	
	Sub-Total	50291.26	9329.28	11789.00	11789.00	30909.72	15209.13	
	5. Dairy Development	14529.20	1139.64	2000.00	2000.00	8552.32	8350.00	
	6. Fisheries	25558.39	5140.29	6700.00	4683.91	16960.10	5729.81	
	7. Plantations	161943.83	31000.00	36400.00	36400.00	105900.00	43373.00	
	8. Food, Storage & Warehousing	5656.75	2565.00	2615.00	2615.00	5025.00	2300.00	
	9. Agricultural Research & Education	49015.80	10738.74	14500.00	14500.00	37166.01	20000.00	
	10. Agricultural Financial Institutions	1006.33	0.00	1.00	0.00	1.00	0.01	
	11. Cooperation	6244.98	5343.76	5407.00	5407.00	15706.00	7500.00	
	12. Other Agricultural Programmes :							
	(a) Agriculture Marketing	369.98	5.00	710.00	705.00	788.00	880.00	
	TOTAL - I	831558.57	175735.16	206280.00	199479.57	496810.97	247765.67	

(Rs. in lakhs)

**GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2011-12**

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan -2010-11		2007-11 Anticipated Expenditure	Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.
II. RURAL DEVELOPMENT							
	1. Special Programme for Rural Development :						
	(a) Drought Prone Area Programme (DPAP)	11992.78	1668.77	1870.00	1870.00	5380.40	1692.87
	(b) Desert Development Programme (DDP)						
	i. DDP - Sandy Arid	6600.24	1231.39	1210.00	1210.00	4570.94	1094.27
	ii. DDP - Semi Arid	9143.76	2213.52	1760.00	1760.00	6412.71	1593.00
	(c) Integrated Wasteland Dev. Proj.	2380.20	293.17	437.80	437.80	1173.39	396.81
	(d) IWPM (Common Guideline - 2008)	0.00	0.00	1830.68	1830.68	1830.68	3000.00
	(d) DRDA Administration	3367.00	571.23	1977.28	1977.28	3379.92	1977.28
	(e) Others (To be specified)						
	i. Strengthening Training for R.D.	1818.72	33.94	40.00	40.00	219.50	40.00
	ii. Watershed Projects (WDF NABARD)	505.05	0.00	0.00	0.00	0.00	0.00
	iii. Gokul Gram Yojana (GGY)	21024.38	3475.93	4000.00	4000.00	14046.82	1500.00
	iv. Earmarked for TASP	6005.13	855.43	1100.00	1100.00	3578.97	1100.00
	v. Information Tech. Application Prog.	1214.57	50.84	100.00	100.00	374.83	100.00
	vi. Livelihood Security Project for Earthquake affected Rural Household	16.84	0.00	0.00	0.00	0.00	0.00
	vii. Aam aadmi Bima Yojana	1014.00	0.00	500.00	500.00	1514.00	1000.00
	viii. Computerisation of Accounts at Dist./Taluka	0.00	0.00	0.00	0.00	0.00	166.20
	ix. CRD (For JD Account Post)	0.00	0.00	0.00	0.00	0.00	4.15
	Sub-Total (Special Programme for Rural Development)	65082.67	10394.22	14825.76	14825.76	42482.16	13664.58

**GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2011-12**

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan -2010-11		2007-11		Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6	7	(Rs. in lakhs)
	2. Rural Employment							
	(a) Swarajyanti Gram Swarozgar Yojana	7955.65	1752.06	1706.98	1706.98	5971.96	5000.00	5000.00
	(b) SGSY Support	24.00	270.68	500.00	500.00	770.68	500.00	500.00
	(c) Sampoorna Gram Rozgar Yojana	32052.75	0.00	0.00	0.00	0.00	0.00	0.00
	(d) National Food for Work Programme/ National Employment Guarantee Programme	1836.00	7442.93	11600.00	11600.00	22666.03	12727.12	12727.12
	(e) Others (To be specified)							
	i. Creation of BPL Cell for targeting of BPL	312.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii. Livelihood Mission	2000.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii. Sakhi Mandal/Mission Manglam	4000.00	4619.72	9500.00	9500.00	17749.59	5000.00	5000.00
	Sub-Total (Rural Employment)	48180.40	14085.39	23306.98	23306.98	47158.26	23227.12	23227.12
	3. Land Reforms	31388.71	1254.24	18904.50	15187.90	39356.48	54438.41	54438.41
	4. Other Rural Development Programmes							
	(a) Community Development & Panchayats	199651.95	32237.60	54556.00	54556.00	150667.06	57011.70	57011.70
	(b) RRBAN	0.00	42.00	18500.00	18500.00	18542.00	8000.00	8000.00
	Sub-Total (Other Rural Development)	199651.95	32279.60	73056.00	73056.00	169209.06	65011.70	65011.70
	TOTAL - II	344303.73	58013.45	130093.24	126376.64	298205.96	156341.81	156341.81
	III. SPECIAL AREAS PROGRAMMES							
	(i) Border Area Development Prog.	11104.85	2800.00	3200.00	3200.00	11104.85	3300.00	3300.00
	(ii) RSVY/BRGF	50445.96	10131.00	11000.00	11000.00	21287.19	10100.00	10100.00
	TOTAL - III	61550.81	12931.00	14200.00	14200.00	32392.04	13400.00	13400.00
	IV. IRRIGATION & FLOOD CONTROL							
	1. Sardar Sarovar Project	1824100.62	353260.00	362500.00	414763.00	1684830.00	683500.00	683500.00

**GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2011-12**

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan -2010-11		2007-11		Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6	7	(Rs. in lakhs)
	2. Major and Medium Irrigation							
	i. Water Resources	304877.00	39762.12	39939.33	43243.75	132049.10	43887.73	
	ii. Sujalam Sufalam	309936.69	35713.04	48566.49	32022.82	150582.36	43922.71	
	iii. Kalpsar	20355.12	1229.77	5000.00	2425.00	3980.69	5000.00	
	Sub-Total (Major & Medium Irri.)	635168.81	76704.93	93505.82	77691.57	286612.15	92810.44	
	3. Minor Irrigation							
	(a) Narmada & W.R. & W.S. Dept.							
	i. Water Resources	172561.63	30572.54	33911.10	34549.84	110911.27	46927.47	
	ii. Narmada- Drip Irrigation	102892.43	7952.53	15000.00	14951.00	37830.30	17500.00	
	iii. Sujalam Sufalam	155220.19	63150.67	49713.92	62884.63	221700.31	39604.97	
	(b) Agri. And Co-op. Dept.	340.78	17.92	20.00	20.00	72.81	20.00	
	Sub-Total (Minor Irrigation)	431015.03	101693.66	98645.02	112405.47	370514.69	104052.44	
	4. Command Area Development	5287.05	1253.46	1137.56	1515.75	3950.28	1362.74	
	5. AIBP (included in 1 & 2 above)	12167.00	4459.27	3850.00	4155.39	12840.65	19000.00	
	6. Flood Control (includes flood protection works)	57236.13	9985.37	11231.60	9829.51	37166.11	9331.18	
	TOTAL - IV	2952807.64	542897.42	567020.00	616205.30	2383073.23	891056.80	
V. ENERGY								
	1. Power	433636.26	94927.78	173455.00	173455.00	409670.85	188955.00	
	2. Non-conventional Sources of Energy							
	(a) Solar Power Project	-	-	21000.00	21000.00	21000.00	1000.00	
	(b) E. & P.C. Deptt.	7788.16	1339.40	45.00	45.00	3833.68	45.00	
	(c) Agri. & Co-op. Deptt. - Bio Gas	1001.76	60.28	100.00	100.00	284.54	100.00	
	(d) Climate Change - Gobar Gas, GEDA	-	-	2391.00	2391.00	2391.00	1801.00	
	Sub-Total (Non-con. Sources of Energy)	8789.92	1399.68	23536.00	23536.00	27509.22	2946.00	
	TOTAL - V	442426.18	96327.46	196991.00	196991.00	437180.07	191901.00	

**GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2011-12**

Sl. No.	Major Heads/Minor Heads of Development	(Rs. in lakhs)						
		Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan -2010-11		2007-11	Annual Plan 2011-12 Proposed Outlay	
0.	1.	2.	3.	4.	5.	6	7	
VI. INDUSTRY & MINERALS								
	1. Village & Small Enterprises	116336.33	18467.11	21592.50	18956.70	59223.97	15736.45	
	2. Other Industries (Other than VSE)	273725.27	59007.55	76922.50	77014.60	181450.52	98255.72	
	3. Minerals	16610.08	2890.81	6067.00	6067.00	13020.17	4166.00	
	TOTAL - VI	406671.68	80365.47	104582.00	102038.30	253694.66	118158.17	
VII. TRANSPORT								
	1. Ports and Light houses	0.00	0.00	0.00	0.00	0.00	5000.00	
	2. Civil Aviation							
	(a) I.M.& T. Deptt.	2260.51	1975.00	3500.00	3500.00	7286.50	5500.00	
	(b) R. & B. Deptt..	11228.21	1785.00	500.00	105.00	1890.00	500.00	
	3. Roads and Bridges	875337.63	232033.00	274700.00	307800.00	781600.40	316076.52	
	4. Road Transport	115799.43	28700.00	41100.00	52500.00	124037.00	44000.00	
	TOTAL - VII	1004625.78	264493.00	319800.00	363905.00	914813.90	371076.52	
VIII. COMMUNICATIONS								
	Modernisation of Wireless Network	17025.22	17990.00	34119.88	34120.00	17025.22	49370.67	
	TOTAL - VIII	17025.22	17990.00	34119.88	34120.00	17025.22	49370.67	
IX. SCIENCE & TECHNOLOGY								
	1. Scientific Research							
	(a) Home Deptt.- FSL	3157.65	1077.00	1500.00	1500.00	3157.65	2659.58	
	(b) Science & Technology Deptt..	5753.72	780.00	10625.00	5917.30	6697.30	8853.00	
	(a) Bio-Technology	6047.65	537.36	3415.00	3415.00	3952.36	2615.00	
	Sub-Total	14959.02	2394.36	15540.00	10832.30	13807.31	14127.58	

**GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2011-12**

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan -2010-11		2007-11	Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6	7
	2. Information Technology & E-Gover.	20446.93	4559.00	5460.00	189.12	4748.12	8032.00
	(b) ENVIRONMENT & FORESTS						
	1. Pollution Abatement including compliance to regulations	2644.39	163.25	370.00	213.50	310.00	360.00
	2. Ecology	-	260.00	605.00	503.75	605.00	640.00
	3. Climate Change	-	-	7609.00	7609.00	7609.00	8199.00
	Sub-Total	2644.39	423.25	8584.00	8326.25	8524.00	9199.00
	FORESTS						
	1. Forests	16334.10	3200.00	3825.00	3852.00	11875.00	6453.10
	2. Wildlife	54384.44	10576.61	33409.00	23199.67	38954.43	37811.68
	TOTAL - IX						
	X. GENERAL ECONOMIC SERVICES						
	1. Secretariat Economic Services - PLM	983.11	612.81	712.50	367.64	1094.92	960.59
	2. Tourism						
	(a) I.M. & T. Deptt.	56116.78	11982.80	18300.00	18300.00	47531.80	20000.00
	(b) Yatra Dham	2514.03	800.00	2500.00	2500.00	4196.00	6909.00
	Sub-Total	58630.81	12782.80	20800.00	20800.00	51727.80	26909.00
	3. Census, Surveys & Statistics	1527.17	159.77	3063.00	180.00	631.00	9757.83
	4. Civil Supplies	16536.06	14448.45	16930.13	17030.13	35734.33	23081.26
	5. Other General Economic Services :						
	a) Weights & Measures	1072.34	169.86	450.87	350.87	784.40	418.74
	b) District Planning/District Councils	144097.46	30258.63	48960.00	48340.66	129197.35	54900.00
	c) Aapno Taluko Vikas Yojana	-	-	-	-	-	37500.00
	d) Integrated Fin. Management System	12451.53	600.00	500.00	500.00	1100.00	500.00
	e) Employee&Pension Database	-	-	250.00	250.00	-	-
	f) Capital Support to G.S.F.S.	27670.07	-	-	-	-	-
	Sub-Total (Other Gen.Eco. Services)	18529.140	31028.49	50160.87	49441.53	131081.75	93318.74
	TOTAL - X	262968.55	59032.32	91666.50	87819.30	220269.80	154027.42

**GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2011-12**

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan -2010-11		2007-11	Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.
XI.	SOCIAL SERVICES						
	1. General Education	489011.59	91284.11	134500.00	133722.31	364261.02	164312.62
	2. Technical Education	151641.55	16153.74	38000.00	29750.00	72979.56	38131.11
	3. Sports						
	4. Youth Services	23849.43	2111.72	4897.54	4834.49	11169.65	17234.73
	5. Art & Culture	21515.20	5278.54	14964.46	14318.76	21114.16	7754.06
	6. Medical & Public Health						
	A. Public Health						
	i) Primary Health Care						
	a) Rural	130853.80	23677.55	28294.99	28294.99	89225.39	34443.24
	b) Urban	2422.80	211.54	190.81	190.81	860.83	194.74
	ii) Control of Communicable diseases	29970.94	6662.65	7635.09	7635.09	23054.03	6461.50
	iii) Other Programmes	80271.95	24661.87	28131.61	28131.61	82084.85	51924.99
	SubTotal (A. Public Health)	243519.49	55213.61	64252.50	64252.50	195225.10	93024.47
	B. Medical Services	45738.10	10755.42	22059.60	22059.60	47703.00	29000.00
	C. Meical Education & Research	132637.83	49532.18	94925.40	94925.40	185487.06	80000.00
	D. Indian System of Medicine and Homeo.	17757.37	3067.50	6686.50	6505.00	14582.44	10200.00
	E. Food & Drug Control Administration	3205.88	726.02	1368.00	1368.00	2931.23	1600.00
	F. Central Medical Stores Organisation	349.76	14.39	88.00	49.62	161.19	550.00
	G. Employees State Insurance Scheme	112.23	4.40	20.00	5.00	13.58	20.00
	H. Other Schemes : IT Plan	2770.84	499.97	600.00	295.00	1757.92	130.00
	Sub-Total (Medical & Public Health)	446091.50	119813.49	190000.00	189460.12	447861.52	214524.47

(Rs. in lakhs)

**GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2011-12**

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan -2010-11		2007-11	Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.
	7. Water Supply & Sanitation						
	(i) Rural Water Supply	836464.21	131225.01	184925.00	150625.00	549473.12	182200.00
	(ii) Urban Water Supply						
	(iii) Rural Sanitation						
	(a) Development Commissioner	39587.59	5490.44	1.00	1.00	6894.05	1.00
	(b) Commissioner Rural Development	31484.23	4530.31	18392.26	18392.26	26452.88	16745.80
	Sub-Total (Rural Sanitation)	71071.82	10020.75	18393.26	18393.26	33346.93	16746.80
	(iv) Urban Sanitation	73786.85	17600.00	17600.00	7400.00	54247.00	7500.00
	Sub-Total (Water Supply & Sanitation)	981322.88	158845.76	220918.26	176418.26	637067.05	206446.80
	8. Housing (incl. Police Housing)						
	(i) Rural Housing						
	(a) Indira Awas Yojana	39404.07	14198.99	13125.00	13125.00	41300.46	18562.50
	(b) State Govt. Supplement to IAY	8568.35	11083.31	12750.00	12750.00	36842.49	0.00
	(c) Sardar Patel Awas Yojana	84078.86	35786.00	17062.00	17062.00	64530.24	15399.00
	(ii) Urban Housing						
	(a) EWS Housing	3367.00	600.00	0.00	0.00	1800.00	0.00
	(b) Govt. Resi. and Admn. Building	59810.94	8600.00	12000.00	11000.00	26287.12	12018.99
	(c) Police Housing	79734.86	12650.00	7962.84	7963.00	79734.86	24696.29
	(d) Legal Housing	37735.87	6117.00	42500.00	42500.00	55616.00	46279.50
	(iii) GSDMA	103104.96	21013.00	25500.00	18500.00	68126.92	21000.00
	(iv) Check Posts - R.T.O.	0.00	7700.00	11300.00	11300.00	19000.00	10999.99
	Sub-Total (Housing)	415804.91	117748.30	142199.84	134200.00	393238.09	148956.27

**GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2011-12**

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan -2010-11		2007-11		Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	Anticipated Expenditure	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6	7	(Rs. in lakhs)
	9. Urban Development (incl. State Capital Projects & slum Area Development							
	I. Urban Development							
	(a) U.D. & U.H. Deptt.	1262988.51	248758.00	280030.00	272447.75	941562.69	291630.00	
	(b) Revenue Deptt.- City Survey	2344.67	46.50	295.50	97.29	170.19	360.00	
	II. Capital Project							
	(a) R. & B. Deptt.	25058.39	5690.00	5500.00	5530.00	14855.00	5500.00	
	(b) U.D. & U.H. Deptt.	20917.19	3345.00	4170.00	3870.00	11480.00	3870.00	
	Sub- Total (Urban Deve.)	1311308.76	257839.50	289995.50	281945.04	968067.88	301360.00	
	10. Information & Publicity	11952.98	1820.91	5000.00	4314.00	9735.25	5000.00	
	11. Development of SCs, STs & OBCs							
	i) Development of SCs	120037.05	19166.35	26600.00	18505.00	242261.78	36173.30	
	ii) Development of OBCs	146709.47	26430.78	31000.00	31000.00	108190.15	38094.02	
	iii) Development of STs	138597.78	33669.30	40500.00	40500.00	122143.88	65004.09	
	Sub-Total (SCs, STs & OBCs)	405344.30	79266.43	98100.00	90005.00	472595.81	139271.41	
	12. Labour & Employment							
	A. Labour Welfare		1732.96	3990.00	2712.02	8182.32	5944.00	
	B. Employment Services		515.45	908.49	858.49	1855.20	1513.08	
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	66568.31	9170.28	21097.51	21097.51	43515.77	25985.42	
	D. Gram Mitra (P.R.H. & R.D. Deptt.)	43701.67	0.00	1.00	0.00	11509.86	1.00	
	Sub-Total (Labour & Employment)	110269.98	11418.69	25997.00	24668.02	65063.15	33443.50	

**GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2011-12**

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan -2010-11		2007-11	Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.
	13. Social Security & Social Welfare						
	A. Social Justice & Emp. Department						
	i) Insurance Scheme for the Poor through GIC etc.	732.50	27.17	75.00	75.00	274.55	60.00
	ii) National Social Assistance Programme & Annapurna	20044.93	5675.21	15862.12	15862.12	30189.48	15434.24
	iii) Welfare of handicapped(includes assistance for Voluntary Organisations)	26723.16	2907.82	5272.41	5272.41	15094.63	6412.72
	iv) Social Defence (includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc.	0.00	0.00	0.00	0.00	0.00	0.00
	v) Others (Administration,Construction etc.)	13033.70	5188.59	2290.47	2290.47	4778.91	3413.98
	B. Prohibition - Home Deptt.	385.82	135.50	162.56	163.00	385.82	345.12
	C. Women & Child Dev. Deptt.	47582.77	10398.17	10550.00	10550.00	24759.59	10550.00
	Sub-Total (Social Security & S.W.)	108502.88	24332.46	34212.56	34213.00	75482.98	36216.06
	14. Empowerment of Women & Development of Children						
	i) Comminsiner Women & Child	960.00	480.12	651.00	587.00	1762.42	1046.00
	ii) Women Development Corporation	1060.00	636.61	860.00	860.00	1060.00	860.00
	ii) Gujarat Mahila Ayog	150.00	69.16	80.00	80.00	400.00	80.00
	iv) Nutrition	139974.05	44419.09	81481.00	81481.00	167013.42	113890.31
	v) Other Services.(Mid Day Meal Programme)	96314.08	12711.00	17500.00	17500.00	60210.72	52873.30
	Sub-Total (Empowerment of Women & Development of Children)	238458.13	58315.98	100572.00	100508.00	230446.56	168749.61
	TOTAL - XI	4715074.09	944229.63	1299357.16	1218357.00	3769082.68	1481400.64

**GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2011-12**

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan -2010-11		2007-11 Anticipated Expenditure	Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.
XII.	GENERAL SERVICES						
	1. Stationery & Printing	3554.55	222.55	418.00	418.00	1409.87	961.00
	2. Other Administrative Services :						
	(i) Training						
	(a) SPIPA	2805.84	156.00	550.00	550.00	2605.84	200.00
	(b) Police Training	183.29	4.00	25.00	25.00	183.29	25.00
	(c) Legislative and Parliamentary Affairs Deptt.	51.12	0.00	0.00	0.00	0.00	110.00
	(d) Generating Mass Awareness on RTI	2305.84	25.00	25.00	25.00	75.00	25.00
	(e) Training in GAD	115.29	1.62	10.00	5.00	6.87	5.00
	(f) Human Resources Development Training	69.18	0.00	0.00	0.00	0.00	0.00
	Sub-Total (i)	5530.56	186.62	610.00	605.00	2871.00	365.00
	(ii) Others (to be specified)						
	(a) Dir. Of Languages	152.85	10.92	10.00	10.00	43.68	11.20
	(b) Citizen Charter	807.28	31.33	50.00	50.00	398.00	50.00
	(c) N.R.I. Unit	596.66	216.67	312.50	300.00	712.21	300.00
	(d) Vigilance Commissioner	166.96	20.00	29.72	30.00	166.96	42.82
	(e) Renovation of GAD Block	2282.78	2.34	100.00	30.00	41.55	50.00
	(f) Renovation & Modernisation of Comm. of Commercial Tax	3228.17	0.00	0.00	0.00	0.00	0.00

GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2011-12

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan -2010-11		2007-11	Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6	7
	(g) Renovation of Modernisation of Treasury Buildings	1383.50	0.00	0.00	0.00	0.00	0.00
	(h) State Election Commission	-	48.55	401.00	2644.99	2693.91	331.00
	(i) Welfare Activities	-	52.00	325.00	325.00	377.00	712.00
	(j) IT in GAD	-	0.00	25.00	24.00	24.00	10.00
	(k) 50 Point Monitoring Committee	-	-	100.00	25.34	25.35	75.00
	(l) Renovation of Ports and Transport	-	-	100.00	100.00	100.00	0.00
	(m) Swarnim Swantah Sukhay	-	-	-	-	-	25.00
	(n) 20 Point Committee	-	-	-	-	-	25.00
	Sub-Total (ii)	8618.20	381.81	1453.22	3539.33	4582.66	1632.02
	Sub-Total 2	14148.76	568.43	2063.22	4144.33	7453.66	1997.02
	TOTAL - XII	17703.31	790.98	2481.22	4562.33	8863.53	2958.02
	GRAND TOTAL	11111100.00	2263382.50	3000000.00	2987254.11	8870366.49	3715268.40

**GN STATEMENT-B
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2011-12**

Sl. No.	Major Heads/Minor Heads of Development	(From State Budget)				(Rs. in lakhs)	
		Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan -2010-11		Annual Plan 2011-12 Proposed Outlay	
				Agreed Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	
I.	AGRICULTURE & ALLIED ACTIVITIES	831558.57	175735.16	206280.00	199479.57	247765.67	
II.	RURAL DEVELOPMENT	344303.73	58013.45	130093.24	126376.64	156341.81	
III.	SPECIAL AREAS PROGRAMMES	61550.81	12931.00	14200.00	14200.00	13400.00	
IV.	IRRIGATION & FLOOD CONTROL	2952807.64	542897.42	567020.00	616205.30	891056.80	
V.	ENERGY	442426.18	96327.46	196991.00	196991.00	191901.00	
VI.	INDUSTRY & MINERALS	406671.68	80365.47	104582.00	102038.30	118158.17	
VII	TRANSPORT	1004625.78	264493.00	319800.00	363905.00	371076.52	
VIII	COMMUNICATION	17025.22	17990.00	34119.88	34120.00	49370.67	
IX.	SCIENCE & TECHNOLOGY	54384.44	10576.61	33409.00	23199.67	37811.68	
X.	GENERAL ECONOMIC SERVICES	262968.55	59032.32	91666.50	87819.30	154027.42	
XI.	SOCIAL SERVICES	4715074.09	944229.63	1299357.16	1218357.00	1481400.64	
XII.	GENERAL SERVICES	17703.31	790.98	2481.22	4562.33	2958.02	
	GRAND TOTAL	11111100.00	2263382.50	3000000.00	2987254.11	3715268.40	

**GN STATEMENT-B
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2011-12**

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan (From State Budget)				(Rs. in lakhs)	
		2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan -2010-11		Annual Plan 2011-12 Proposed Outlay	
				Agreed Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	
I.	AGRICULTURE & ALLIED ACTIVITIES						
	1. Crop Husbandry	351622.91	79021.00	87858.00	87858.00	99259.72	
	2. Horticulture	32653.07	5599.84	8800.00	4021.66	11200.00	
	3. Soil and Water Conservation (including control of shifting cultivation)	132666.07	25852.61	29500.00	29500.00	33964.00	
	4. Animal Husbandry						
	(a) Agri. And Co-op. Deptt.	48667.49	9040.28	11433.00	11433.00	14641.13	
	(b) Cow Breeding	1623.77	289.00	356.00	356.00	568.00	
	Sub-Total	50291.26	9329.28	11789.00	11789.00	15209.13	
	5. Dairy Development	14529.20	1139.64	2000.00	2000.00	8350.00	
	6. Fisheries	25558.39	5140.29	6700.00	4683.91	5729.81	
	7. Plantations	161943.83	31000.00	36400.00	36400.00	43373.00	
	8. Food,Storage & Warehousing	5656.75	2565.00	2615.00	2615.00	2300.00	
	9. Agricultural Research & Education	49015.80	10738.74	14500.00	14500.00	20000.00	
	10. Agricultural Financial Institutions	1006.33	0.00	1.00	0.00	0.01	
	11. Cooperation	6244.98	5343.76	5407.00	5407.00	7500.00	
	12. Other Agricultural Programmes :						
	(a) Agriculture Marketing	369.98	5.00	710.00	705.00	880.00	
	TOTAL - I	831558.57	175735.16	206280.00	199479.57	247765.67	

**GN STATEMENT-B
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2011-12**

Sl. No.	Major Heads/Minor Heads of Development	(From State Budget)				(Rs. in lakhs)	
		Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan -2010-11 Agreed Outlay	Annual Plan -2010-11 Anticipated Expenditure	Annual Plan 2011-12 Proposed Outlay	
0.	1.	2.	3.	4.	5.	6	
II.	RURAL DEVELOPMENT						
	1. Special Programme for Rural Development :						
	(a) Drought Prone Area Programme (DPAP)	11992.78	1668.77	1870.00	1870.00	1692.87	
	(b) Desert Development Programme (DDP)						
	i. DDP - Sandy Arid	6600.24	1231.39	1210.00	1210.00	1094.27	
	ii. DDP - Semi Arid	9143.76	2213.52	1760.00	1760.00	1593.00	
	(c) Integrated Wasteland Development Projects Scheme	2380.20	293.17	437.80	437.80	396.81	
	(d) IWPM (Common Guideline - 2008)	0.00	0.00	1830.68	1830.68	3000.00	
	(d) DRDA Administration	3367.00	571.23	1977.28	1977.28	1977.28	
	(e) Others (To be specified)						
	i. Strengthening Training for R. Deve.	1818.72	33.94	40.00	40.00	40.00	
	ii. Watershed Projects (WDF NABARD)	505.05	0.00	0.00	0.00	0.00	
	iii. Gokul Gram Yojana (GGY)	21024.38	3475.93	4000.00	4000.00	1500.00	
	iv. Earmarked for TASP	6005.13	855.43	1100.00	1100.00	1100.00	
	v. Information Tech. Application	1214.57	50.84	100.00	100.00	100.00	
	vi. Livelihood Security Project for Earthquake affected Rural Household	16.84	0.00	0.00	0.00	0.00	
	vii. Aam aadmi Bima Yojana	1014.00	0.00	500.00	500.00	1000.00	
	viii. Compu. of Accounts at Dist./Taluka	0.00	0.00	0.00	0.00	166.20	
	ix. CRD (For JD Account Post)	0.00	0.00	0.00	0.00	4.15	
	Sub-Total (Special Programme for R. D.)	65082.67	10394.22	14825.76	14825.76	13664.58	

**GN STATEMENT-B
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2011-12**

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan (From State Budget)				(Rs. in lakhs)	
		2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan -2010-11		Annual Plan 2011-12 Proposed Outlay	
				Agreed Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6	
	2. Rural Employment						
	(a) Swaranjyanti Gram Swarozgar Yojana (SGSY)	7955.65	1752.06	1706.98	1706.98	5000.00	
	(b) SGSY Support	24.00	270.68	500.00	500.00	500.00	
	(c) Sampoorna Gram Rozgar Yojana (SGRY)	32052.75	0.00	0.00	0.00	0.00	
	(d) National Food for Work Programme/ National Employment Guarantee Programme	1836.00	7442.93	11600.00	11600.00	12727.12	
	(e) Others (To be specified)						
	i. Creation of BPL Cell for targeting of BPL	312.00	0.00	0.00	0.00	0.00	
	ii. Livelyhood Mission	2000.00	0.00	0.00	0.00	0.00	
	iii. Sakhi Mandal/Mission Manglam	4000.00	4619.72	9500.00	9500.00	5000.00	
	Sub-Total (Rural Employment)	48180.40	14085.39	23306.98	23306.98	23227.12	
	3. Land Reforms	31388.71	1254.24	18904.50	15187.90	54438.41	
	4. Other Rural Development Programmes						
	(a) Community Development & Panchayats	199651.95	32237.60	54556.00	54556.00	57011.70	
	(b) RURBAN	0.00	42.00	18500.00	18500.00	8000.00	
	Sub-Total (Other Rural Development)	199651.95	32279.60	73056.00	73056.00	65011.70	
	TOTAL - II	344303.73	58013.45	130093.24	126376.64	156341.81	
III.	SPECIAL AREAS PROGRAMMES						
	(i) Border Area Development Programme	11104.85	2800.00	3200.00	3200.00	3300.00	
	(ii) RSVY/Backward Region Grant Fund	50445.96	10131.00	11000.00	11000.00	10100.00	
	TOTAL - III	61550.81	12931.00	14200.00	14200.00	13400.00	

**GN STATEMENT-B
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2011-12**

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan (From State Budget)				(Rs. in lakhs)	
		2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan -2010-11		Annual Plan 2011-12 Proposed Outlay	
				Agreed Outlay	Anticipated Expenditure		
0.	I.	2.	3.	4.	5.	6.	
IV.	IRRIGATION & FLOOD CONTROL						
	1. Sardar Sarovar Project	1824100.62	353260.00	362500.00	414763.00	683500.00	
	2. Major and Medium Irrigation						
	i. Water Resources	304877.00	39762.12	39939.33	43243.75	43887.73	
	ii. Sujalam Sufalam	309936.69	35713.04	48566.49	32022.82	43922.71	
	iii. Kalpsar	20355.12	1229.77	5000.00	2425.00	5000.00	
	Sub-Total (Major & Medium Irrigation)	635168.81	76704.93	93505.82	77691.57	92810.44	
	3. Minor Irrigation						
	(a) Narmada & W.R. & W.S. Dept.						
	i. Water Resources	172561.63	30572.54	33911.10	34549.84	46927.47	
	ii. Narmada- Drip Irrigation	102892.43	7952.53	15000.00	14951.00	17500.00	
	iii. Sujalam Sufalam	155220.19	63150.67	49713.92	62884.63	39604.97	
	(b) Agri. And Co-op. Dept.	340.78	17.92	20.00	20.00	20.00	
	Sub-Total (Minor Irrigation)	431015.03	101693.66	98645.02	112405.47	104052.44	
	4. Command Area Development	5287.05	1253.46	1137.56	1515.75	1362.74	
	5. AIBP (included in 1 & 2 above)	12167.00	4459.27	3850.00	4155.39	190000.00	
	6. Flood Control (includes flood protection works)	57236.13	9985.37	11231.60	9829.51	9331.18	
	TOTAL - IV	2952807.64	542897.42	567020.00	616205.30	891056.80	

GN STATEMENT-B

MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2011-12

(Rs. in lakhs)

(From State Budget)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan			Annual Plan -2010-11		Annual Plan 2011-12 Proposed Outlay
		2007-12 Projected Outlay (at 2006-07 prices)	2009-10 Actual Expenditure	Agreed Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	
V.	ENERGY						
	1. Power	433636.26	94927.78	173455.00	173455.00	188955.00	
	2. Non-conventional Sources of Energy						
	(a) Solar Power Project	-	-	21000.00	21000.00	1000.00	
	(b) E. & P.C. Deptt.	7788.16	1339.40	45.00	45.00	45.00	
	(c) Agri. & Co-op. Deptt. - Bio Gas	1001.76	60.28	100.00	100.00	100.00	
	(d) Climate Change - Gobar Gas Plants, GEDA	-	-	2391.00	2391.00	1801.00	
	Sub-Total (Non-con. Sources of Energy)	8789.92	1399.68	23536.00	23536.00	2946.00	
	TOTAL - V	442426.18	96327.46	196991.00	196991.00	191901.00	
VI.	INDUSTRY & MINERALS						
	1. Village & Small Enterprises	116336.33	18467.11	21592.50	18956.70	15736.45	
	2. Other Industries (Other than VSE)	273725.27	59007.55	76922.50	77014.60	98255.72	
	3. Minerals	16610.08	2890.81	6067.00	6067.00	4166.00	
	TOTAL - VI	406671.68	80365.47	104582.00	102038.30	118158.17	
VII.	TRANSPORT						
	1. Ports and Light houses	0.00	0.00	0.00	0.00	5000.00	
	2. Civil Aviation						
	(a) I.M.& T. Deptt.	2260.51	1975.00	3500.00	3500.00	5500.00	
	(b) R. & B. Deptt.,	11228.21	1785.00	500.00	105.00	500.00	
	3. Roads and Bridges	875337.63	232033.00	274700.00	307800.00	316076.52	
	4. Road Transport	115799.43	28700.00	41100.00	52500.00	44000.00	
	TOTAL - VII	1004625.78	264493.00	319800.00	363905.00	371076.52	

**GN STATEMENT-B
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2011-12**

Sl. No.	Major Heads/Minor Heads of Development	(From State Budget)				(Rs. in lakhs)		
		Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan -2010-11		Annual Plan 2011-12 Proposed Outlay		
				Agreed Outlay	Anticipated Expenditure			
0.	1.	2.	3.	4.	5.	6.		
VIII.	COMMUNICATIONS							
	Modernisation of Wireless Network	17025.22	17990.00	34119.88	34120.00	49370.67		
	TOTAL - VIII	17025.22	17990.00	34119.88	34120.00	49370.67		
IX.	SCIENCE & TECHNOLOGY							
	1. Scientific Research							
	(a) Home Deptt.- FSL	3157.65	1077.00	1500.00	1500.00	2659.58		
	(b) Science & Technology Deptt..	5753.72	780.00	10625.00	5917.30	8853.00		
	(a) Bio-Technology	6047.65	537.36	3415.00	3415.00	2615.00		
	Sub-Total	14959.02	2394.36	15540.00	10832.30	14127.58		
	2. Information Technology & E-Governance	20446.93	4559.00	5460.00	189.12	8032.00		
	(b) ENVIRONMENT & FORESTS							
	1. Pollution Abatement including compliance to regulations	2644.39	163.25	370.00	213.50	360.00		
	2. Ecology		260.00	605.00	503.75	640.00		
	3. Climate Change	-	-	7609.00	7609.00	8199.00		
	Sub-Total	2644.39	423.25	8584.00	8326.25	9199.00		
	FORESTS							
	1. Forests	16334.10	3200.00	3825.00	3852.00	6453.10		
	2. Wildlife							
	TOTAL - IX	54384.44	10576.61	33409.00	23199.67	37811.68		

**GN STATEMENT-B
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2011-12**

Sl. No.	Major Heads/Minor Heads of Development	(From State Budget)				(Rs. in lakhs)		
		Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan -2010-11		Annual Plan 2011-12 Proposed Outlay		
				Agreed Outlay	Anticipated Expenditure			
0.	1.	2.	3.	4.	5.	6.		
X.	GENERAL ECONOMIC SERVICES							
	1. Secretariat Economic Services - PLM	983.11	612.81	712.50	367.64	960.59		
	2. Tourism							
	(a) I.M.& T. Deptt.	56116.78	11982.80	18300.00	18300.00	20000.00		
	(b) Yatra Dham	2514.03	800.00	2500.00	2500.00	6909.00		
	Sub-Total	58630.81	12782.80	20800.00	20800.00	26909.00		
	3. Census, Surveys & Statistics	1527.17	159.77	3063.00	180.00	9757.83		
	4. Civil Supplies	16536.06	14448.45	16930.13	17030.13	23081.26		
	5. Other General Economic Services :							
	a) Weights & Measures	1072.34	169.86	450.87	350.87	418.74		
	b) District Planning / District Councils	144097.46	30258.63	48960.00	48340.66	54900.00		
	c) Aapno Taluka Vikas Yojana	-	-	-	-	37500.00		
	d) Integrated Fin. Management System	12451.53	600.00	500.00	500.00	500.00		
	e) Employee&Pension Database	-	-	250.00	250.00	-		
	f) Capital Support to G.S.F.S.	27670.07	-	-	-	-		
	Sub-Total (Other General Economic Services)	185291.40	31028.49	50160.87	49441.53	93318.74		
	TOTAL - X	262968.55	59032.32	91666.50	87819.30	154027.42		
XI.	SOCIAL SERVICES							
	1. General Education	489011.59	91284.11	134500.00	133722.31	164312.62		
	2. Technical Education	151641.55	16153.74	38000.00	29750.00	38131.11		
	3. Sports							
	4. Youth Services	23849.43	2111.72	4897.54	4834.49	17234.73		

**GN STATEMENT-B
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2011-12**

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan (From State Budget)				Annual Plan -2010-11		Annual Plan 2011-12 Proposed Outlay
		2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Agreed Outlay	Anticipated Expenditure			
0.	1.	2.	3.	4.	5.	6		
	5. Art & Culture	21515.20	5278.54	14964.46	14318.76	7754.06		
	6. Medical & Public Health							
	A. Public Health							
	i) Primary Health Care							
	a) Rural	130853.80	23677.55	28294.99	28294.99	34443.24		
	b) Urban	2422.80	211.54	190.81	190.81	194.74		
	ii) Control of							
	a) Communicable diseases	29970.94	6662.65	7635.09	7635.09	6461.50		
	iii) Other Programmes	80271.95	24661.87	28131.61	28131.61	51924.99		
	SubTotal (A. Public Health)	243519.49	55213.61	64252.50	64252.50	93024.47		
	B. Medical Services	45738.10	10755.42	22059.60	22059.60	29000.00		
	C. Meical Education & Research	132637.83	49532.18	94925.40	94925.40	80000.00		
	D. Indian System of Medicine and Homeopathy	17757.37	3067.50	6686.50	6505.00	10200.00		
	E. Food & Drug Control Administration	3205.88	726.02	1368.00	1368.00	1600.00		
	F. Central Medical Stores Organisation	349.76	14.39	88.00	49.62	550.00		
	G. Employees State Insurance Scheme	112.23	4.40	20.00	5.00	20.00		
	H. Other Schemes : IT Plan	2770.84	499.97	600.00	295.00	130.00		
	Sub-Total (Medical & Public Health)	446091.50	119813.49	190000.00	189460.12	214524.47		

(Rs. in lakhs)

**GN STATEMENT-B
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2011-12**

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan (From State Budget)				(Rs. in lakhs)		
		2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan -2010-11		Annual Plan 2011-12 Proposed Outlay		
				Agreed Outlay	Anticipated Expenditure			
0.	1.	2.	3.	4.	5.	6.		
	7. Water Supply & Sanitation							
	(i) Rural Water Supply	836464.21	131225.01	184925.00	150625.00	182200.00		
	(ii) Urban Water Supply							
	(iii) Rural Sanitation							
	(a) Development Commissioner	39587.59	5490.44	1.00	1.00	1.00	1.00	
	(b) Commissioner Rural Development	31484.23	4530.31	18392.26	18392.26	16745.80		
	Sub-Total (Rural Sanitation)	71071.82	10020.75	18393.26	18393.26	16746.80		
	(iv) Urban Sanitation	73786.85	17600.00	17600.00	7400.00	7500.00		
	Sub-Total (Water Supply & Sanitation)	981322.88	158845.76	220918.26	176418.26	206446.80		
	8. Housing (incl. Police Housing)							
	(i) Rural Housing							
	(a) Indira Awas Yojana	39404.07	14198.99	13125.00	13125.00	18562.50		
	(b) State Govt. Supplement to IAY	8568.35	11083.31	12750.00	12750.00	0.00		
	(c) Sardar Patel Awas Yojana	84078.86	35786.00	17062.00	17062.00	15399.00		
	(ii) Urban Housing							
	(a) EWS Housing	3367.00	600.00	0.00	0.00	0.00		
	(b) Govt. Resi. and Admn. Building	59810.94	8600.00	12000.00	11000.00	12018.99		
	(c) Police Housing	79734.86	12650.00	7962.84	7963.00	24696.29		
	(d) Legal Housing	37735.87	6117.00	42500.00	42500.00	46279.50		
	(iii) GSDMA	103104.96	21013.00	25500.00	18500.00	21000.00		
	(iv) Check Posts - R.T.O.	0.00	7700.00	11300.00	11300.00	10999.99		
	Sub-Total (Housing)	415804.91	117748.30	142199.84	134200.00	148956.27		

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		2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan -2010-11		Annual Plan 2011-12 Proposed Outlay	
				Agreed Outlay	Anticipated Expenditure		
0.	I.	2.	3.	4.	5.	6.	
	9. Urban Development (incl. State Capital Projects & slum Area Development						
	I. Urban Development						
	(a) U.D. & U.H. Deptt.	1262988.51	248758.00	280030.00	272447.75	291630.00	
	(b) Revenue Deptt.- City Survey	2344.67	46.50	295.50	97.29	360.00	
	II. Capital Project						
	(a) R. & B. Deptt.	25058.39	5690.00	5500.00	5530.00	5500.00	
	(b) U.D. & U.H. Deptt.	20917.19	3345.00	4170.00	3870.00	3870.00	
	Sub- Total (Urban Deve.)	1311308.76	257839.50	289995.50	281945.04	301360.00	
	10. Information & Publicity	11952.98	1820.91	5000.00	4314.00	5000.00	
	11. Development of SCs, STs & OBCs						
	i) Development of SCs	120037.05	19166.35	26600.00	18505.00	36173.30	
	ii) Development of OBCs	146709.47	26430.78	31000.00	31000.00	38094.02	
	iii) Development of STs	138597.78	33669.30	40500.00	40500.00	65004.09	
	Sub-Total (SCs, STs & OBCs)	405344.30	79266.43	98100.00	90005.00	139271.41	
	12. Labour & Employment						
	A. Labour Welfare		1732.96	3990.00	2712.02	5944.00	
	B. Employment Services	66568.31	515.45	908.49	858.49	1513.08	
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training		9170.28	21097.51	21097.51	25985.42	
	D. Gram Mitra (P.R.H. & R.D. Deptt.)	43701.67	0.00	1.00	0.00	1.00	
	Sub-Total (Labour & Employment)	110269.98	11418.69	25997.00	24668.02	33443.50	

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Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan (From State Budget)				(Rs. in lakhs)	
		2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan -2010-11		Annual Plan 2011-12 Proposed Outlay	
				Agreed Outlay	Anticipated Expenditure		
0.	I.	2.	3.	4.	5.	6.	
	13. Social Security & Social Welfare						
	A. Social Justice & Emp. Department						
	i) Insurance Scheme for the Poor through GIC etc.	732.50	27.17	75.00	75.00	60.00	
	ii) National Social Assistance Programme & Annapurna	20044.93	5675.21	15862.12	15862.12	15434.24	
	iii) Welfare of handicapped(includes assistance for Voluntary Organisations)	26723.16	2907.82	5272.41	5272.41	6412.72	
	iv) Social Defence (includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc.	0.00	0.00	0.00	0.00	0.00	
	v) Others (Administration,Construction etc.)	13033.70	5188.59	2290.47	2290.47	3413.98	
	B. Prohibition - Home Deptt.	385.82	135.50	162.56	163.00	345.12	
	C. Women & Child Dev. Deptt.	47582.77	10398.17	10550.00	10550.00	10550.00	
	Sub-Total (Social Security & S.W.)	108502.88	24332.46	34212.56	34213.00	36216.06	
	14. Empowerment of Women & Development of Children						
	i) Commissiner Women & Child	960.00	480.12	651.00	587.00	1046.00	
	ii) Women Development Corporation	1060.00	636.61	860.00	860.00	860.00	
	ii) Gujarat Mahila Ayog	150.00	69.16	80.00	80.00	80.00	
	iv) Nutrition	139974.05	44419.09	81481.00	81481.00	113890.31	
	v) Other Services.(Mid Day Meal Programme)	96314.08	12711.00	17500.00	17500.00	52873.30	
	Sub-Total (Emp. of Women & Deve. of Children)	238458.13	58315.98	100572.00	100508.00	168749.61	
	TOTAL - XI	4715074.09	944229.63	1299357.16	1218357.00	1481400.64	

GN STATEMENT-B

MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2011-12

(Rs. in lakhs)

(From State Budget)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan				Annual Plan -2010-11		Annual Plan 2011-12 Proposed Outlay
		2007-12 Projected Outlay (at 2006-07 prices)	2009-10 Actual Expenditure	Agreed Outlay	Anticipated Expenditure			
0.	1.	2.	3.	4.	5.	6		
XII.	GENERAL SERVICES							
	1. Stationery & Printing	3554.55	222.55	418.00	418.00	961.00		
	2. Other Administrative Services :							
	(i) Training							
	(a) SPIPA	2805.84	156.00	550.00	550.00	200.00		
	(b) Police Training	183.29	4.00	25.00	25.00	25.00		
	(c) Legislative and Parliamentary Affairs Deptt.	51.12	0.00	0.00	0.00	110.00		
	(d) Generating Mass Awareness on RTI	2305.84	25.00	25.00	25.00	25.00		
	(e) Training in GAD	115.29	1.62	10.00	10.00	5.00		
	(f) Human Resources Development Training	69.18	0.00	0.00	0.00	0.00		
	Sub-Total (i)	5530.56	186.62	610.00	605.00	365.00		
	(ii) Others							
	(a) Dir. Of Languages	152.85	10.92	10.00	10.00	11.20		
	(b) Citizen Charter	807.28	31.33	50.00	50.00	50.00		
	(c) N.R.I. Unit	596.66	216.67	312.50	300.00	300.00		
	(d) Vigilance Commissioner	166.96	20.00	29.72	30.00	42.82		
	(e) Renovation of GAD Block	2282.78	2.34	100.00	30.00	50.00		
	(f) Renovation & Modernisation of Comm. of Commercial Tax	3228.17	0.00	0.00	0.00	0.00		

GN STATEMENT-B

MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2011-12

(Rs. in lakhs)

(From State Budget)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan			Annual Plan -2010-11		Annual Plan 2011-12 Proposed Outlay
		2007-12 Projected Outlay (at 2006-07 prices)	2009-10 Actual Expenditure	Agreed Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6	
	(g) Renovation of Modernisation of Treasury Buildings	1383.50	0.00	0.00	0.00	0.00	
	(h) State Election Commission	-	48.55	401.00	2644.99	331.00	
	(i) Welfare Activities	-	52.00	325.00	325.00	712.00	
	(j) IT in GAD	-	0.00	25.00	24.00	10.00	
	(k) 50 Point Monitoring Committee	-	-	100.00	25.34	75.00	
	(l) Renovation of Ports and Transport	-	-	100.00	100.00	0.00	
	(m) Swarnim Swantah Sukhay	-	-	-	-	25.00	
	(n) 20 Point Committee	-	-	-	-	25.00	
	Sub-Total (ii)	8618.20	381.81	1453.22	3539.33	1632.02	
	Sub-Total 2	14148.76	568.43	2063.22	4144.33	1997.02	
	TOTAL - XI	17703.31	790.98	2481.22	4562.33	2958.02	
	GRAND TOTAL	11111100.00	2263382.50	3000000.00	2987254.11	3715268.40	

ANNEXURE - II
Annual Plan 2011-12
Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan-2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
1	AGRICULTURE & ALLIED SERVICES						
	CROP HUSBANDRY						
	I. Production of Food Grain						
	CEREALS						
1	Rice	000'	7504	1303	1632	1292	1788
2	Wheat	Tonnes	18384	2192	4087	2648	4609
3	Jowar	"	812	156	175	187	191
4	Bajra	"	6883	603	1499	722	1619
5	Maize	"	3608	466	779	534	764
6	Other cereals	"	219	25	48	40	37
	Total Cereals	"	37410	6660	8220	5423	9007
	PULSES						
7	Tur	000'	1646	244	358	242	369
8	Moong	Tonnes	666	51	144	70	154
9	Udid	"	325	47	70	52	63
10	Math	"	152	29	32	24	24
11	Gram	"	992	210	219	138	188
12	Other Pulses	"	102	25	22	43	19
	Total Pulses	"	3883	606	845	545	817
	Total Food Grain	"	41293	7361	9065	5968	9823
	OILSEED						
13	Groundnut	000'	17107	2606	3713	1735	3987
14	Castor seeds	Tonnes	4553	770	994	779	1067
15	Sesamum	"	902	75	193	93	208
16	Soyabean	"	339	70	76	70	88
17	Rape & Mustard	"	3287	647	733	261	831
	Total Oilseeds	"	26188	4168	5709	2956	6182

ANNEXURE - II
Annual Plan 2011-12
Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan-2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
	COMMERCIAL CROP						
18	Cotton (Bales)	000' Bales	46781	7875	9737	7875	9778
19	Sugarcane (Gul)	000'	7661	1519	1586	1344	1441
20	Tobacco	Tonnes	867	79	184	170	162
	2. Area of Food Grain						
	GEREALS						
1	Rice	000' ha.	3593	662	742	691	767
2	Wheat	"	5808	823	1242	913	1335
3	Jowar	"	747	119	154	165	159
4	Bajra	"	4942	474	1022	678	1038
5	Maize	"	2603	428	534	498	537
6	Other cereals	"	276	22	58	54	53
	Total Cereals	"	17968	2528	3752	2999	3890
	PULSES						
7	Tur	000' ha.	1679	275	344	267	352
8	Moong	"	1373	169	284	186	289
9	Udid	"	635	99	130	99	128
10	Math	"	346	31	71	12	57
11	Gram	"	920	149	196	152	197
12	Other Pulses	"	211	37	44	73	42
	Total Pulses	"	5163	760	1069	777	1065
	Total Food Grain	"	23131	4420	4821	3776	4955
	OILSEED						
13	Groundnut	000' ha.	10829	1658	2231	1826	2263
14	Castor seeds	"	2145	453	443	425	448
15	Sesamum	"	2001	215	407	258	414
16	Soyabean	"	345	87	74	87	79
17	Rape & Mustard	"	2042	208	435	209	465
	Total Oilseeds	"	17361	2621	3590	2827	3669

ANNEXURE - II
Annual Plan 2011-12
Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan-2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
	COMMERCIAL CROP						
18	Cotton (Bales)	000' ha.	10989	2625	2147	2625	2098
19	Sugarcane (Gul)	"	971	146	196	192	178
20	Tobacco	"	412	98	84	50	79
	HORTICULTURE						
1	Production of Fruits	Lakh MT	210.00	69.85	77.96	77.96	80.92
2	Production of Vegetables	Lakh MT	200.00	72.55	75.40	75.40	82.06
3	Production of Spices	Lakh MT	30.00	9.38	10.91	10.91	8.02
4	Production of Planting Materials	No. in Lakh	55.00	13.25	13.50	13.50	13.75
5	New area to be covered under Fruit crops	Hectare	75000	17402	25000	25000	26000
6	No. of housewives to be trained under the technique of Fruit & Vegetable Preservation	Nos.	80000	12753	16000	16000	16000
7	Area to be covered under floriculture	Hectare	3000	1153	600	600.00	800
	SOIL AND WATER CONSERVATION						
1	Area Treated	Hectare	823100	120761.47	130776	130776	173447
2	Farm Pond/Simtalav	Nos	65200	7303	7750	7750	7750
3	Village Pond	Nos	6700	700	600	600	600
4	Water Harvesting Structures	Nos	44600	7763	5059	5059	9998
	Target for the Year 2011-12 is for central and state Plane schemes						
	ANIMAL HUSBANDRY						
1	ICDP Projects	No.	15	2	3	3	4
2	No.insemination performend with exotic bulls semen	Lakh NO	25.00	8.00	8	8	8
3	No of Cross breed females	Lakh NO	7	0	0.3	0.3	0.3
4	Veterinary Dispensaries	No.	600	45	55	55	20
5	Mobile Veterinary units	No.	50	40	50	50	40

ANNEXURE - II
Annual Plan 2011-12
Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan-2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
6	Livestock Products						
	Milk	000 Mtone	9811	8030	8600	8600	8600
	Egg	Million No	118.15	84.56	125	125	125
	Wool	Lakh Kg.	33.71	28.96	27.25	27.25	27.25
	DAIRY DEVELOPMENT						
	Gau Seva Ayog						
1	Scheme for infrastructor development of panjarapole	Institute	280	67	56	56	60
2	scheme for prepare organic manur from gobar	Institute	150	9	40	12	7
3	scheme for gaurakshak award	persons	6	0	3	3	3
4	scheme for incentive for captring animals taking illegally slaughter house & their maintanances	Nos. of Animals	15000	3000	4000	4000	4500
5	scheme for gaucher development	Hector	40	14105	169	169	180
6	subsidy to intigrated development of gaushala	Institute	150	54	50	50	55
7	scheme for research work for cow product & subcidising research fellowship & fees on registering patent of cow product uses.	Institute	75	0	5	5	22
8	scheme for exhibition unit & library	Institute	5	1	1	1	1
9	scheme for incentive prise maintenance of animal in gaushala & panjarapole	Institute	12	0	6	6	6
10	scheme for organise seminar at district level	Institute	40	9	10	10	12
11	scheme for purchase and maintanace of pure breed bulls	Institute	90	36	20	20	25
12	scheme for subsidy for producing compost organic manure from animak dung		0	0	0	0	117
13	scheme of assistance for earth quake affected gaushala/panjarapole in kutch district		0	0	0	0	4
	DAIRY						
1	Liquid Nitrogen Containers	No.	500	100	100	100	100
2	Health Package to general category	No.	72732	30000	30000	30000	0

ANNEXURE - II
Annual Plan 2011-12
Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan-2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
3	Health Package to tribal peoples	No	100000	30000	30000	30000	0
6	Assistance to Establish Bulk Cooler	No.	70	5	10	10	1039
7	Assistance to establish Atomic milk collection system	No.	50	0	50	50	1105
FISHERIES							
1	Fish production						
	(A) Inland	000 Tonens	100	82	75	75	80
	(B) Marine	000 Tonens	694	684	700	700	700
2	Mechanization						
	IBM/OBM/FRP	No.	925	260	10	10	333
3	Fishseed production	Million	190	69	80	80	80
PLANTATIONS							
I Forest Conservation & Development							
Plantation							
1	I. Soil and Moisture and Afforestation in degraded areas (including Silvi pasture, Fuelwood and small timber)	ha	375945	8766	19038	19038	20140
	Total		375945	8766	19038	19038	20140
2	Teak Khair & Bamboo (Dang Tribal) (SMC) Plantation	ha	12000	796	3500	3500	4630
	Total D & M		387945	9562	22538	22538	24770
II Community Forestry Project							
	A) Van Mahotsav (distribution of Seedlings)	lakh	5191	516	408	458	745
	B) Plantation Works CFP	ha	69260	12341	8296	8366	9621
III TRO							
	Exploratory survey & preparation of Data bank for bio-diversity Conservation (Research)	ha	0	0	25	25	25
IV FCA							
	(a) Component Afforestation	ha		2061	1457	1457	1025
	(b) Compensatory Affto. User agency	ha		0	0	0	0
V Gujarat Forest Development Project (JBIC)							

ANNEXURE - II
Annual Plan 2011-12
Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan-2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
	I Plantation (Ha.)	ha	168572	36936	49568	48351	39785
	Van Mahotsav Seedlings	lakh	5191	516	408	408	745
VI	Special Central Assist.						
	River Vally project	ha	0	0	0	0	120
	Special Component Plan for Scheduled Castes	ha		3200	1869	1869	3500
	Distribution of seedlings	lakh			364	364	233
VII	13 th Finance commission	ha	0	0			1000
	GRASS DEVELOPMENT	ha		500	500	500	800
	GRAND TOTAL in ha		625777	64600	84253	83106	80646
	SEDLING DISTRIBUTION	lakh			408	772	978
VIII	FODDER DEVELOPMENT , GRASS GODOWNS	No		17	10	10	13
	REPAIRING			25	30	30	41
	NEW BUILDINGS			60	53	53	28
	BOUNDARY CRAINS	No		12720	10685	10685	13381
	Total Plantation	ha	625777	64600	84253	83106	80646
	Van Mhotshav SEDLING	lakh			772	772	978
	Food, Storage & Warehousing						
	Storage	10	2	2	2	2	2
	AGRICULTURAL RESEARCH & EDUCATION						
(I)	Agricultural Research & Education						
1	B.Sc. (Agriculture)	No	1995	345	399	399	399
2	B.V.Sc. & A.H.		1080	193	216	216	216
3	B.Sc. (Home Sci.)		350	50	70	70	70
4	B.Sc. (Dairy Tech.)		615	101	123	116	123
5	B.Tech.(Agril.Engg.)		535	104	107	109	107
6	B.Sc.(Horticulture) &		375	32	75	80	75
	B.Sc. (Forestry)		175	26	35	32	35

ANNEXURE - II
Annual Plan 2011-12
Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan-2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
7	B.F.Sc. (Fisheries)		150	36	30	32	30
8	B.Sc. (Food Processing Technology)		185	0	37	35	37
9	M.B.A. (I.A.B.)		275	53	55	43	55
10	B Tech (A.I.T.)		185	0	37	34	37
11	PGABM		300	60	60	60	60
12	B.Tech. (RE & RE)		170	0	34	34	34
13	B.Sc. (Basic)		250	0	50	50	50
14	Post-graduate		*	499	*	750	*
(2)	AER-2 : Extension Education in Agriculture, Horticulture, Agricultural Engineering, Veterinary Science and Fisheries						
1	Diploma Agriculture		1250	75	250	240	250
2	Diploma Agril. Sceince		125	0			25
3	Diploma Horticulture		850	101	170	167	170
4	Diploma Food Science and Nutrition		175	25	35	35	35
5	Diploma Agro Processing		125	0			25
6	Diploma Agril. Engg		175	25	35	30	35
7	Diploma Home Science		325	89	65	66	65
8	Diploma Agril. Co-op		200	0	40	35	40
9	Livestock Inspe.Training		570	93	114	114	114
10	Poultry Training		225	47	45	22	45
11	Mali Training		375	42	75	69	75
12	Bakery Training		250	25	50	13	50
	CO-OPERATION						
1	Director And Administration	Person	3000	600	600	0	0
2	Share Capital	Membar	95000	12500	10000	10000	7500
	Total		98000	13100	10600	10000	7500

ANNEXURE - II
Annual Plan 2011-12
Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan-2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0.	I.	2.	3.	4.	5.	6.	7.
	AGRI. MARKETING						
	Establishment New yards/Sub yards	No.	6	6	6	6	6
	RURAL DEVELOPMENT						
	Special Programme for Rural Development						
1	Gokul Gram Yojna (GGY)	No of Villages	4276	760	800	800	300
2	Aam Admi Bima Yojana	No of rural BPL land less hhS	1014000	1014000	506205	506205	500000
	RURAL EMPLOYMENT						
	Swarnajayanti Gram Swarozgar Yojana (SGSY)						
1	(a) SGSY CSS Scheme	No of swarozgarries	271850	37036	40000	40000	120000
2	(a) NREGS CSS Scheme	(in lakh Mandays)	2027.50	300.00	600.00	600.00	750.00
3	BNRGSK - MGNREGS - New Item	No of BNRGSK	2701				2701
	Spl. Employment programme (REM - 2)						
1	(a) Mission Mangalam/ Sakshimandal	Formation of SHGs	100000	26000	100000	100000	42500
	Land Reform						
1	LND-1 Consolidation of Holdings.	Villages	70	3	3	3	3
2	LND-2 Financial Assistance to the Allottees of Surplus Land under G.A.L.C. Act. (S.C.S.P)	Beneficiaries	350	259	145	138	105
4	LND-4 Re-Survey / Revision Survey of villages of Tribal Area. (T.A.S.P.)	Villages	1250	21	25	25	5
5	LND-9 Providing Vehicles to Field Officer.	Vehicles	---	33	34	18	34

ANNEXURE - II

Annual Plan 2011-12

Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan-2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
6	LND-17 Information Technology.	IT Activities Total E-Governance	IT Activities Total E-Governance	IT Activities Total E-Governance	IT Activities Total E-Governance	IT Activities Total E-Governance	IT Activities Total E-Governance
7	LND-21 Creation of Staff for New District.	Office Equipment	37500 measurement cases,300 offi.insp. 12500 record copy. DILR 10% Nimtara	24 Office Insp. 14621 record copy. 222 DILR Nimtana	20 offices Insp. 18000 records copy	10 offices Insp. 8000 records copy	New 7 Districts Establishment Expdtr
	Other Rural Development Programme						
	Community Development and Panchayats						
1	CDP - 5 : Grant-in-aid for construction of Panchayat Ghar-cum-TCM Quarters.	Nos	2000	548	300	300	300
2	CDP -10: Panchvati.	-	5000	1000	600	600	600
3	CDP -11: Election Voting Machine.	-	40000	-	8000	8000	8000
	IRRIGATION AND FLOOD CONTROL						
	SARDAR SAROVAL PROJECT						
1)	Irrigation	000 Ha	1470	14	250	250	304
2)	Power	MU	14500	2482	4000	4000	2140
	Major & Medium Irrigation						
1	Irrigation Potential	000 Ha	75.00	20.58	20.00	20.00	10.00
2	Irrigation Utilisation	000 Ha	75.00	7.30	20.00	20.00	10.00
3	Indirect Benefits from Sujalam Suphalam Yojana	000 Ha	125.00	10.00	10.00	10.00	5.00
	Minor Irrigation						
	Irrigation Potential - MNR-I						
1	Surface Water	000 Ha.	60.00	9.30	20.00	10.00	5.00

ANNEXURE - II
Annual Plan 2011-12
Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan-2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
2	Check Dams, ponds (Indirect Benefit)	000 Ha.	100.00	40.00	30.00	20.00	16.50
	Total		160.00	49.30	50.00	30.00	21.50
3	MIS Subsidy	Ha	415280	70823.14	80348	80348	100000
4	(i) Minor Irrigation Schemes (other than Sujalam Suphalam Yojana)	181379.10	30572.54	33911.10	34549.84	110911.27	46890.67
5	(iii) Minor Irrigation Schemes (Sujalam Suphalam Yojana)	244197.78	63150.67	49713.92	62884.63	221700.31	39604.97
	Total	425576.88	93723.21	83625.02	97434.47	332611.58	86495.64
6	A. I. B. P. (included above)	1400.00	699.97	0.00	0.00	1657.26	aid closed
7	MNR-10 (No. of society)	SOCY.	200	65	40	17	40
	Irrigation Utilisation						
8	MNR-I (Surface Water)	000 Ha.	40.00	4.79	10.00	10.00	5.00
9	Indirect benefit of check dams & deepened tanks	000 Ha.	80.00	indirect benefits	indirect benefits	indirect benefits	indirect benefits
	Total		120.00	4.79	10.00	10.00	5.00
	COMMAND AREA DEVELOPMENT						
1	Preparation of plans/ Estimates / designs	Ha.	18300.00	3081.00	11065.00	10000.00	11000.00
2	Farmers Training	No.	2060.00	546.00	32.00	92.00	697.00
3	Formation of Farmers Societies	No.	430.00	50.00	100.00	74.00	70.00
	FLOOD CONTROL						
1	Length Of Embankment	km	6.640	4.780	8.000	1.400	6.000
2	Town Protection Works	Nos	11.000	2.000	11.000	2.000	10.000
3	Length Of Drainage Channels	km	977.500	189.200	408.000	248.000	320.500
4	Area to be Benefitted						
i)	Flood Control, Drainage & Anti Waterlogging	lacs ha.	0.127	0.060	0.331	0.205	0.120
ii)	Anti Sea Erosion Measures	ha.	72000.000	455.000	49250.000	800.000	57100.000
5	Length Of Sea Wall	km	1.189	8.850	9.500	7.135	11.450

ANNEXURE - II

Annual Plan 2011-12

Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan-2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
	ENERGY						
1	Installed capacity. (gujarat system)	MW cum.	20725	12008	16758	16758	20725
2	Electricity generated + purchased	MKWH	136163.25	26137	110100	110100	136163.25
3	Electricity sold.	MKWH		33618			
4	Transmission lines. (220 kv & above)	CKM cum.		59601			
5	Rural electrification. a) pump set/tube well energised.	NOS. cum.	949676	909329	914286	914286	940486
	Non Conventional Energy Sources 01-NPBD Programme 01-Gobar Gas NPBD Programme	BIOGAS		9050	10000	10000	10000
7	INDUSTRY & MINERALS						
	Other Industries (Other than VSE)						
1	OIN-4 [General Plan] Assistance to Institutes for Industrial	Trainees	25000	4289	3500	4400	3500
2	OIN-4 [SCSP] Assistance to Institutes for Industrial	Trainees	1500	404	300	400	300
3	OIN-4 [TASP] Assistance to Institutes for Industrial	Trainees	1650	460	330	450	330
	G. Total	Trainees	28150	5153	4130	5250	4130
	Village & Small Enterprises						
	Cottage Industries						
1	IND-12 Financial Assistance to Handloom Industries	NOS	21115	8803	7500	7500	7500
2	IND-13 SCSP for Scheduled castes Incentive to Dev. of Handloom Industries in Gujarat.		8955	2024	2000	2000	2000
3	IND-18 Financial Assistance to Gujarat State Handicraft Dev. Corp Ltd		48380	8933	17000	17000	17000
4	IND-20 Carpet Weaving Centres		15127	660	3000	3000	1000

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Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan-2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
5	IND-21 Gujarat State Khadi & Village Industries Board		78200	6175	22000	22000	18700
6	IND-22 Industrial to Cooperative Financial Assistance to Cooperative Package scheme		19067	5165	4000	4000	4000
7	IND-23 Assistance to Indext-C		29700	3481	9000	9000	8000
8	IND-25 Common workshop and facility centres for Cottage Industries		2705	250	500	500	400
9	IND-26 Financial Assistance to Gujarat Rural Industries Marketing Corpn. Ltd.		1357	245	1000	1000	1000
10	IND-28 SCSP Village flaying centre and Village tanneries		978	0	150	150	25
11	IND-29 Regional Training Centres in cottage Industries		17623	3394	4500	4500	4000
12	IND-30 Rural Technology Industries		81727	17520	17500	17500	17500
13	IND-31 Incentive Scheme for education unemployed for providing Financial assistance for self employment. Manav Kalyan Yojana		212588	58717	60000	60000	70000
14	IND-32 Cluster Development Scheme		13108	480	1000	1000	400
15	IND-33 Subsidies financial assistance to individual artisans through Nationalised Banks VBY/JGVY/Pay		134634	36978	35550	35550	36350
16	IND-35 Poverty alleviation programme. Leather		3749	0	100	100	100
17	IND-36 Financial Assistance to Ericulture Industries		364	0	200	200	25
	MINING						
1	Geological Mapping	Sq.Km.	25000	100	250	250	100
2	Drilling	mts.	81000	9900	1800	1800	9900
3	Sample analysis	Nos.	20000	3500	5000	5000	5000
	TRANSPORT						
1	Civil Avarition	Nos.	3	3	2	1	1
	ROAD & BRIDGES						
1	State Highways						
	i. Strengthening	KM	5312	6375	1500	1392.17	546.03

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Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan-2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
	ii. Widening to 2 Lanes	KM	4529	5435	800	1109.1	499.32
	iii Widening to 4 lanes	KM	690	828	25	893.06	415.78
	iv. Paved Shoulders	KM	2464	2957	380	745.4	572.81
	v. Black Topping	KM	94	113	150	163.82	92.7
2	Major District Roads						
	i. Strengthening	KM	6744	8093	1250	809.45	780
	ii. Widening to 2 Lanes	KM	550	688	180	278.26	268.6
	v. Black Topping	KM	0	0	1200	392	411
	vi. Widening to Intermediate	KM	0	0	20	222	233
3	Bypasses (KM)	KM	245	62	14	84.52	42.92
4	Railway Overbridges On SH/MDR	NOS	21	1	1	8	15
5	Missing bridges on SH/MDR	NOS	137	34	25	17	47
6	Rehabilitation of bridges	NOS	61	10	30	38.8	52
7	Others (Missing Link)	KM	234	35	15	1867.26	110.75
	Road Transport						
	GSRTC	PSU					
1	Equity Capital		7500	1500	1500	1500	1500
2	Loan		81762	18550	25900	25900	35000
3	LoanTASP		13310	5020	3700	3700	7500
	COT	GOV					
4	taxes on vehicles		4652	716	8883	8883	7860
5	Public Works		8575	465	2417	2417	3140
	GMB	PSU					
6	Capital outlaya(GMB)		0	0	10000	10000	5000
	P&TD	GOV					
7	Secretarite Eco.Service		0	0	100	100	0
	Total		115799.43	26251	52500	52500	60000

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Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan-2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
	GENERAL ECONOMIC SERVICE						
	Tourism						
1	Foreign Tourist	NOS	800000	309702	225000	225000	250000
2	Domestic Tourist		60000000	16701545	18000000	18000000	20000000
	Decentralised District Planning						
1	Discretionary outlay for Balanced Development of Districts		Not fixed	8369	Not fixed	13423	Not fixed
2	Community Works of Local Importants		Not fixed	5844	Not fixed	14503	Not fixed
3	Development of Geographical Backward Area		Not fixed	195	Not fixed	533	Not fixed
4	Incentive Outlay toward mathing share for District Development Works		Not fixed	569	Not fixed	1283	Not fixed
5	Development Works of 41 Developping Talukas		Not fixed	1288	Not fixed	3126	Not fixed
6	Outlay for celebration of State Festivals (Independence Day, Republic Day & Gujarat Sthapana Day)		Not fixed		Not fixed		Not fixed
	SOCIAL SERVICES						
	EDUCATION						
	ELEMENTARY EDUCATION						
A	Class I to V - 6 to 10						
	Boys	in 000	3970	3727	3727	3727	3625
	Girls	in 000	3546	3310	3310	3310	3200
	Total	in 000	7516	7037	7037	7037	6825
B	Enrolment for S.C.						
	Boys	in 000	378	364	364	364	350
	Girls	in 000	289	267	267	267	260
	Total	in 000	667	631	631	631	610

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Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan-2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
C	Enrolment for S.T.						
	Boys	in 000	605	591	594	594	600
	Girls	in 000	478	457	461	461	500
	Total	in 000	1083	1048	1055	1055	1100
D	Class V to VIII - 11 to 14						
	Boys	in 000	2319	2207	2225	2225	2400
	Girls	in 000	2139	2074	2074	2074	2100
	Total	in 000	4458	4281	4299	4299	4500
E	Enrolment for S.C.						
	Boys	in 000	384	366	366	366	370
	Girls	in 000	269	246	246	246	300
	Total	in 000	653	612	612	612	670
F	Enrolment for S.T.						
	Boys	in 000	336	315	318	318	400
	Girls	in 000	310	301	303	303	360
	Total	in 000	646	616	621	621	760
1	Secondary Education						
	Boys	No's	4000	820	840	840	860
	Girls	No's	3000	620	640	640	660
	Total	No's	7000	1440	1480	1480	1520
2	Higher Secondary Education						
	Boys	No's	2675	570	600	600	630
	Girls	No's	1675	330	350	350	370
	Total	No's	4350	900	950	950	1000

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Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan-2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
3	Vocational Education						
	Boys	No's	95000	19500	19500	19500	19000
	Girls	No's	115000	11500	22000	22000	22000
	Total	No's	210000	31000	41500	41500	41000
4	Teachers	No's	375000	72000	76000	76000	75000
	University And Higher Education						
1	Free education for girls	in 000	14702	4000	5000	5000	5500
2	Scholarship	in 000	42450	3554	3500	3500	4000
3	Free Studentships to backward class students.	in 000	70180	4513	4500	4500	5000
	TECHNICAL EDUCATION						
1	TED-3 Development of Govt. Polytechnic & Girls Polytechnics	Intake	19450	9725	20000	21830	0
2	TED-5 Development of Government Engineering College	Intake	20000	5342	12000	13044	0
3	TED-11 Post Graduate Courses	Intake	2500	1139	1100	1193	72
	Total		41950	16206	33100	36067	72
	SPORTS & YOUTH						
1	Pre-National Coaching Camps	Player	3240.00	700.00	700.00	700.00	750.00
2	Spread of Sports Activities to Rural Schools and Rural Areas						
	(A) Providing Sports Equipments to rural schools	School	12.00	5.00	5.00	5.00	5.00
	(B) Providing Sports Equipments to rural youth clubs	Matrubhoomi Yuva Kendra	2400.00	525.00	550.00	550.00	600.00
3	Entry test for Spda Hostels for all school going children at crickets sports hostel, Porbandar	Player	4200.00	900.00	950.00	925.00	950.00
4	To provide track suits and uniforms to players	Amount	2400.00	500.00	525.00	510.00	600.00
5	Organizing National level tournament	Tournament	18.00	5.00	5.00	5.00	3.00
6	Establishment of Sports Hostel at Nadiad	Tournament	324.00	75.00	80.00	75.00	75.00
7	Establishment of District coaching centres in six districts	Players	28.00	7.00	8.00	8.00	8.00

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					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
8	Purchase of books, Magazines, cassettes etc.. On sports for district coaching centres and hostels	Players	60.00	18.00	20.00	20.00	2.00
9	Special awards for maddle winners at National & International level	Coachis	36.00	10.00	10.00	10.00	6.00
A	PUBLIC HEALTH						
I	Health centres						
	(a) Community	Nos(cum)	44	281	313	291	313
	(b) Primary	Nos(cum)	85	1084	1156	1110	1156
	(c) Sub - Centres	Nos(cum)	0	7274	7274	7274	7274
II	Control of Diseases						
	(A) Filaria Control Units	Nos	0	3	3	3	3
	(B) Dist. T.B.centres	Nos	0	27	30	30	30
	(C) T.B. Isolation Beds	Nos	0	0	0	0	0
	(D) Cholera Combat Team	Nos	0	1	1	1	1
B	Medical Services						
	Hospital and Dispensaries						
	(A) Urban	No	Nil	1	8	8	9
	(B) Rural	No	Nil	Nil	Nil	Nil	Nil
II	Beds in Hospital & Dispensaries						
	(A) Urban	No	Nil	Nil	Nil	Nil	Nil
	(B) Rural	No	Nil	Nil	Nil	Nil	Nil
C	Medical Education and Research						
	Medical College (Govt)	No.	10	6	6	6	0
	Medical College (GMERS)	No.	7	0	7	0	7
	Dental College (Govt)	No.	2	2	0	2	0
	Dental College (DHRS)	No.	1	0	1	0	1
	Teaching Hospital (Govt)	No.	10	6	8	6	8
	Teaching Hospital (GMERS)	No.	7	0	7	0	7

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					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
	Nursing College	No.	7	2	5	5	2
	Physiotherapy College	No.	5	2	5	5	0
D	Indian System of Medicine and Homeopathy						
1	Hostel Building	No	0	0	0	0	1
2	Ayurved Dispensary	No	50	12	7	7	0
3	Ayurved Hospital	No	6	0	1	1	0
4	Homeopathic Dispensaries	No	225	123	0	0	0
5	Hospital Building	No	0	0	0	0	2
E	Employees State Insurance Scheme						
	Medical Equipment and establishment of dispensaries	5	5	1	1	1	1
	WATER SUPPLY & SANITATION						
1	Rural water Supply Scheme	Habi.	6000	907	700	700	1000
2	Quality Problem villages	Habi.	3500	489	400	400	400
3	Recharging	Work	1000	2665	200	200	200
4	Sardar Sarovar canal based water Supply Scheme	Habi.	2700	484	500	500	500
5	Sujalam Suphalam Yojana	Habi.	3500	284	400	400	400
6	Community Managed Water supply Schemes	villages			1500	1500	1500
	Rural Sanitation Programme						
	(a) Total Sanitation Campaign						
1	Anganwadi Sanitation Complex	HHL-BPL	2260678	627507	500000	500000	190622
2	School Sanitation Complex	No.	24066	3497	100	100	1561
3	Community Sanitation Complex	No.	25425	1342	100	100	3000
	(b) Nirmal Gujarat						
	RURAL HOUSING						
1	Sardar Patel Awas Yojana	Nos	45000	-	28855	28855	28642
2	Special Provision for T.D.O	Nos	14650	-	3448	3448	3333
3	Land Aquisition & Civic Infrastructure	Nos	5090	-	600	600	200
	Indira Awas Yojana(IAY)	No	441786	182429	150000	150000	165000

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					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
	(I) Sub-sector - Urban Development						
1.	EWS / LIG Houses in Urban Area (Under IHSDP)	Nos.		41895	25000	25000	20000
2.	Nos. of Urban Poor families assisted under seven point charter (Under BSUP)	Nos.		86692	1729	1729	1729
3.	Sanitation in Urban Area (Toilet Blocks to be constructe)	Nos.		13391	159046	159046	160000
	City survey						
	Introduction of city survey in important town and cities in the state						
1	Properties	Nos.	30000		75000	5000	1.70 lakh
2	Cards	Nos.				814	
3	Hakchoksi	Nos.	40 lakh pro.	7473 Pro Scan	9000 Pro. Cards	1585 prop.	45000 f.p. M.S. Bilding
4	T.P.Schemes	Nos.	5 lakh pro.	1860 / 12 T.P Sheme	4000/ 20 T.P.Schemes)	3580 prop.	5000 / 18 T.P.
	DEVELOPMENT OF SCs, STs & OBCs						
	SCHEDULED CASTE						
I	EDUCATION						
1	Pre Matric Educational Incentives						
A	Scholarship	Students	2500000	308119	425000	425000	425000
B	Other incentive like Unfforms	Students	1800000	212307	250000	250000	250000
C	Special Scholarships	Students	700000	118401	435823	435823	435000
D	Pre S.S.C. Scholarship to unclean occupation	Students	1500000	273453	199767	199767	200000
E	Sarasvati Sadhana Yojana (Cycle)	Students	25000	4433	5000	5000	5000

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					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
II	ECONOMIC AID						
A	Manav Garima Yojana	Persons	30000	8000	8000	8000	10000
B	Kunvarbainu Mameru	Mamera	30000	2618	5000	5000	5000
III	HOSTELS (Started)						
	Grant In Aid	Nos.	100	0	50	50	0
	Govt. Hostels	Nos.	20	0	29	10	19
	Govt. Residential Schools	Nos.	0	0	3	3	0
	HOSTELS (Building Constructed)						
	Grant In Aid	Nos.	50	0	4	2	2
	Govt. Hostels	Nos.	24	6	18	8	10
	Govt. Residential Schools	Nos.	0	0	2	1	1
	DEVELOPMENT SCHEDULED TRIBE						
	EDUCATION						
1	BCK-153 : Merit scholarship to Pre-SSC students	Nos.	4375000	678187	648571	648571	705714
2	BCK-155 : Scholarship to Tribal Students to Primary (Std. 1 to 4)	Nos.		1246516	729545	729545	789773
3	BCK-156: State Scholarship for Post SSC Tribal Girls Students who are not eligible because of income criteria - service and family size	Nos.	0	6803	9881	9881	10000
4	BCK 159 : Free Uniform to children of Primary School - Tribal Students having family income up to Rs. 15000/-	Nos.	0	1054973	1056667	1056667	11137500
5	BCK 158 : Scholarship for the Tribal Students of Technical and Vocational Courses	Nos.	0	7460	43367	43367	46939
6	BCK-160 : Vidya Saraswati Sadhana Yojana (Bicycle gift)	Nos.	215000	29448	25055	25055	32500

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0.	1.	2.	3.	4.	5.	6.	7.
7	BCK-311: Post Matric Scholarship for ST Girls		0	476	3100	3100	5000
	<u>ECONOMIC UPLIFTMENT</u>						
8	BCK-185: F.A. for self-employment, Manav Garima Yojana	Nos.	72000	5534	6650	6650	7125
	<u>HEALTH, HOUSING AND OTHERS</u>						
9	BCK-197 : Free Medical Aid			8837	10476	10476	12941
10	BCK-199 : Fin. Assistance to Housing on Individual Basis			2433	2554	2554	2681
11	BCK-206: Kunvarbai-nu-mameru, Mangal Sutra Yojana	Nos.	56000	1991	3600	3600	3600
12	BCK-208: Sat Fera Samuh Lagana-na	Nos.	10000	684	718	718	753
	<u>DEVELOPMENT OF OBC</u>						
<i>I</i>	PRE MATRAIC EDUCATION INCENTIVES						
A	SCHOLARSHIP / STIPENDS	Students	42901030	7841257	7947600	7947600	7876873
	OTHER INCENTIVES LIKE BOARDING						
	GRANTS, BOOKS, STATIONERY AND UNIFORMS						
B	ASHRAM SCHOOLS	No. of A.S	25 new old 187 A.S. to be maintained	old 187 A.S. to be maintained	old 186 A.S. to be maintained	old 186 A.S. to be maintained	old 186 A.S. to be maintained
C	HOSTELS	No. of Hostels	150 new & old 643. to be maintained	old 643 to be maintained	Old 714 to be maintained	Old 714 to be maintained	50 New & old 713 to be maintained
	HOSTELS STARTED						
D	HOSTEL BUILDING COSNTRUCTED	Mo. Of Building		8 new and old to be maintained	3 new and old to be maintained	3 new and old to be maintained	6 new and old to be maintained

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					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
	LABOUR & EMPLOYMENT						
1	CRAFTSMAN TRAINING SCHEME						
	(A) NO. OF I.T.I.s	NOs	50 I.T.I.s (05 WOMEN)	10 I.T.I.s (02 WOMEN)	14 I.T.I.s (02 Tasp, 02 women, 02 diasable)	08 I.T.I.s (01 Tasp, 01 women, 01 Sesp)	01
	(B) NO. OF SEATS	NOs	14000	8084	5116	6024	6024
	(C) SHORT TERM SEATS (INFORMAL SECTOR)		5000 (Batches)	1070 (Batches)	1000 (Batches)	--	--
2	CRAFTSMAN TRAINING SCHEME (Coastal Area Development)						
	(A) NO. OF I.T.I.s	NOs	0	0	06 I.T.I.s	02 I.T.I.s	02 I.T.I.s
	(B) NO. OF SEATS	NOs	0	0	2060	256	256
3	CRAFTSMAN TRAINING SCHEME (CSS)						
			30 New COE ITIs	05 New COE ITIs	-	--	--
				480 CoE Seats			
4	INDUSTRIAL TRAINING CENTRE	NOs				1500 Seats	1500 Seats
5	SELF FINANCE SEATS		20000	6513 Seats (Self Finance)	1000	--	--
6	EMPLOYMENT SERVICES & EXTENTION SCHEME		05 Emp. Exch.- [Woman]	(A)02 Emp.Exch. (B) 360 Job fairs (C) 07 coaching cum guidance centre (SC/ST)	SCOPE Training, (7500 Candidates)		
	Social Security and Social welfare						
	Integrated child protection scheme (child welfare)						
	Education and Welfare of Disabled						
A	Scholarship to disabled Student	Beneficiary	144330	30728	21000	21000	22000
B	Prosthetic Aid and appliances	Beneficiary	21330.00	8092	9000	9000	8000

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					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
C	Financial Assistance for purchasing of house	Beneficiary	300	55			
D	Operative and Post Operative programme for Polio-Patients	Beneficiary	3710	499	710	710	510
E	F.A. to disabled for better placement	Beneficiary	200000	43092	45000	45000	45000
F	F.A. to Disabled suffering from severe disability						
IV	Other Programme						
B	Old Age Pension	Beneficiary	306000	55813	0.00	0.00	0.00
C	"Vai Vandana" Old age pension schemes	Beneficiary	625000	238550	300000	300000	320000
D	"Sankat Mochan" National Family Benefit Scheme.	Beneficiary	42200	10898	12000	12000	10000
1	BLOCK	In No.	336	336	336	336	336
2	AGANWADI	In No.	50226	47726	50226	50226	50226
3	BENEFICIARIES	In Lakh	50.00	32.16	44.50	44.50	44.50
	WOMEN WELFARE						
1	SCW-24 Expansion and Development of Institutions of Institutions under Moral and Social Hygiene	Beneficiaries	26 Dawry P.o 6 new institutions 100 merrage Assistance	0.00	26 Dawry P.o	26 Dawry P.o	26
2	SCW-25 Financial Assismace to widow for their Rehabilitation	Beneficiaries	105000	117364	118000	118000	12500
3	SCW-27 F.A. to widows for better employment placemen	Beneficiaries	10000 every year	11187	10000	10000	10000
1	GHARDIWDA	2500		2500	2500	1131	1000
2	GENARAL TRAINING PROGRAMME	140		3500	3500	1940	5000
3	MAHILA JAGRUTI SHIBIR	30		24000	24000	0	9000
4	NARIGRAV DIN CELEBRATIN	1		2500	2500	0	1000
5	'EXHIBITION CUM SALE	2		100	100	50	200

ANNEXURE - II
Annual Plan 2011-12
Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan-2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
7	MAHILA SAMELAN	26		260000	260000		390000
8	EXHIBITION CUM SALE	-		-	-		50
OTHER SCHEME OF SOCIAL DEFENCE							
1	SCW-22 Building for new existing institutions	Building	5	0	100	1(Construction of building/staff quarter at Nari Kendra, Vasnda, Dist-Navsari)	1(Construction of building/staff quarter at Nari Kendra, Vasnda, Dist-Navsari)
1	Vidhansabha Nihalie		Nil	Nil	Nil	Nil	110
	Renovation of five floor	5	5	2	1	1	2
	MID-DAY MIK						
1	Average Daily Beneficiaries	In Lakhs	198.5	40.02	41.99	40	41.69
	GENERAL SERVICES						
	Stationary & Printing						
1	PRT-3 Major head: 2058 - Stationery & Printing Minor head:- 103 Govt. Pressess Network & Training	Employees	250	36	50	50	50
2	PRT-3 Major head: 2058 - Stationery & Printing Minor head:- 103 Govt. Pressess Appretice & Training in Govt. Pressess (General)	Employees	500	95	100	100	100

ANNEXURE-III

Annual Plan - 2011-12

Statement Regarding Externally Aided Projects

(Rs. in lakh)

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid: (a) Original (b) Revised	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Annual Plan 2009-10 - Actual Expenditure		Annual Plan 2010-11		Annual Plan-2011-12 Proposed Outlay	
						a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.			
	ii) Rehabilitation of State Highways under GSHP-II												6409.20
	Total												6518.20
	Grand Total												6992.77
	TECHNICAL EDUCATION												
	Technical Education Quality Improvement Programme (TEQIP-PHASE-II-CSS)												
1	TED-15 Strengthening Administrative Set up of Technical education (WBAssistance-CSS) Department							1.00	1.00	1.00	1.00	1.00	50.00
2	TED-17 Dev. of Govt. Polytechnic & Girls Polytechnics (WBAssistance-CSS)							1.00	1.00	1.00	1.00	1.00	0.00
3	TED-19 Dev. of Government Engineering College (WBAssistance-CSS)							0.00	0.00	0.00	0.00	0.00	605.00
4	TED-20 Dev. of GIA Engineering College (WBAssistance)							5.00	5.00	5.00	5.00	5.00	5.00
4	TED-26 Post graduate course (WBAssistance-CSS)							0.00	0.00	0.00	0.00	0.00	200.00
5	TED-27 GIA Post graduate course (WBAssistance-CSS)							0.00	0.00	0.00	0.00	0.00	1.00
6	TED-30 SFI Degree/Diploma Institute (WBAssistance-CSS)							8.00	8.00	8.00	8.00	8.00	966.00
	Total												
	Urban Development and Urban Housing Department												
1.	Continuing Schemes												
	i) Externally Aided Project		---	3000.00	c) World Bank 100 % (loan)		0.00	3000.00				0.00	1.00

ANNEXURE - IV

Annual Plan 2011-12 - Bharat Nirman Programmes - Proposed Outlays

(Rs. in Lakh)

Sl. No.	Name of Items / Programme	Eleventh Plan 2007-12	Annual Plan-2009-10	Annual Plan - 2010-11		Annual Plan 2011-12
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	Irrigation	2539903.21	411692.98	504755.02	472611.38	720106.06
2	Rural Drinking Water Supply	120000.00	44887.87	36128.66	40000.00	40000.00
3	Rural Roads	100000.00	21000.00	18000.00	27573.00	15000.00
4	Rural Housing	88406.23	25282.30	25875.00	25875.00	18562.50
5	Rural Electrification	71997.77	17488.01	17140.02	17140.02	20700.00
6	Rural Telephone Connectivity			Not Applicable		
	Grant Total (1 to 6)	2920307.21	520351.16	601898.70	583199.40	814368.56

**ANNEXURE -V
ANNUAL PLAN - 2011-12
CENTRALLY SPONSORED SCHEMES**

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding			Eleventh Plan (2007-12)			Annual Plan (2009-10)			Annual Plan (2010-11)			Annual Plan (2011-12)			Remarks
		Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	
0.	I. Agriculture and Allied Services	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.			
1	Crop Husbandary																
A	SHARING BASIS																
1	AGR-5 Technology mission for cotton development	75.00	25.00	9540.00	3180.00	1530.00	510.00	1530.00	510.00	1530.00	510.00	1451.38	309.97				
2	AGR-6 Oilseed production, pulse development and accelerated maize development programme	75.00	25.00	17400.00	5800.00	2790.00	930.00	2790.00	930.00	2790.00	930.00	2310.50	769.50				
3	AGR-8 Agricultural Technology Management Agency (ATMA) NEW	90.00	10.00	10800.00	1200.00	0.00	219.00	0.00	219.00	0.00	219.00	219.00	0.00				
4	AGR-9 Scheme to strengthen state's efforts through workplan under macro management	90.00	10.00	10350.00	1150.00	1665.00	185.00	1665.00	185.00	1665.00	185.00	1657.31	184.15				
5	AGR-2 National project on management of soil health and fertility	50.00	50.00									360.00	360.00				
5	AGR-43 Rasriy Krushi Vikas Yojana (Normal)	75.00	25.00				38619.00		40000.00		40000.00	0.00	33800.00				
6	AGR-3 Rasriy Krushi Vikas Yojana (TASP)	*	*									0.00	6000.00				
7	AGR-4 Rasriy Krushi Vikas Yojana (SCSP)	*	*									0.00	200.00				
	Total RKVY	*	*										40000.00				
	Total			48090.00	11330.00	5985.00	40463.00	5985.00	41844.00	5985.00	41844.00	5998.19	41623.62				
B	Fully CSS																
1	AGR-7* Improvement of crop statistics(ICS) & Timely reporting of estimates of area & production of principal crops (ICS & TRS)	100.00	0.00	0.00	0.00	77.87	0.00	76.23	0.00	76.23	0.00	88.86	0.00				
2	AGR-16 Crop estimation survey on fruits, vegetables & minor crops (FYM)	100.00	0.00	400.00	0.00	35.50	0.00	45.25	0.00	45.25	0.00	51.63	0.00				
5	AGR-18 Strengthening of I.T. implementation of the Agrinet project in the State	100.00	0.00	1000.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	0.01	0.00				
6	AGR-0 Strengthening of Seed Testing Lab	100.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00				
7	AGR-0 Promotion & Strengthening of Agri Mechanization through training, Testing & Demonstration					5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00				
	Total			1400.00	0.00	123.37	0.00	55.26	0.00	55.26	0.00	140.51	0.00				
	Grand Total			49490.00	11330.00	6108.37	40463.00	6040.26	41844.00	6040.26	41844.00	6138.70	41623.62				
H	Horticulture																
1	HRT-6 (AGR-27) : Scheme for Centrally Sponsored Prof	75.00	25.00	345.00	115.00	64.74	21.59	75.00	25.00	35.25	11.75	0.00	200.00				
2	HRT-8 (AGR-31) : Scheme for Centrally Sponsored Programme for Horticulture Development. (Coconut Development)	50.00	50.00	62.50	62.50	6.01	6.01	5.00	5.00	2.50	2.50	0.00	20.00				
		100.00	0.00	0.00	0.00	8.02	0.00	10.00	0.00	0.00	0.00	0.00	40.00				
3	HRT-9 (AGR-32) : Scheme for Centrally Sponsored Programme for Horticulture Development. (Gujarat)	85.00	15.00	35700.00	6300.00	3400.00	600.00	6800.00	1200.00	8710.41	493.59	0.00	1500.00				
	Total			36107.50	6477.50	3478.77	627.60	6890.00	1230.00	8748.16	507.84	0.00	1760.00				

**ANNEXURE - V
ANNUAL PLAN - 2011-12
CENTRALLY SPONSORED SCHEMES**

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)			Annual Plan (2009-10)			Annual Plan (2010-11)			Annual Plan (2011-12)			Remarks
		Central Share	State Share	Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated Expenditure		Proposed Outlay				
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share			
0.	I.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.		
	Soil and Water Conservation															
1	AGR-9 NWDPRA	90.00	10.00	13500.00	1500.00	969.31	107.80	1332.00	148.00	1332.00	148.00	1462.00	148.00			
2	AGR-9 RVP	90.00	10.00	13500.00	1500.00	900.47	100.02	1332.00	148.00	1332.00	148.00	1462.00	148.00			
3	AGR-9 Alkali Reclamation	90.00	10.00	9000.00	1000.00	385.97	42.88	693.00	77.00	693.00	77.00	770.00	77.00			
4	Ravine Reclamation (Innovative Idea)	90.00	10.00	0.00	0.00	207.90	23.10	693.00	77.00	693.00	77.00	770.00	77.00			
	Total of Macromanagement Work Plan			36000.00	4000.00	2463.65	273.80	4050.00	450.00	4050.00	450.00	4464.00	450.00			
	Animal Husbandary															
1	Rinderpest zero programme	100.00	0.00	300.00	0.00	22.06	0.00	42.00	0.00	42.00	0.00	42.00	0.00			
2	Carcass and byproducts hide flaying units	100.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
3	Foot and Mouth diseases control programme	100.00	0.00	150.00	0.00	32.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
4	Livestock census cell in AH dept	100.00	0.00	200.00	0.00	36.44	0.00	88.67	0.00	88.67	0.00	0.50	0.00			
5	National Project on Cattle and Buffalo breeding	100.00	0.00	242.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
6	Subsidy to farms for urea treatment	100.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
7	Conservation of threatened livestock breed Surri Goat/ Horses & Camel.	100.00	0.00	134.36	0.00	137.06	0.00	79.00	0.00	79.00	0.00	2.00	0.00			
8	All India livestock show	100.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
9	All India milk yield competition	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
10	Professional Efficiency Development	50.00	50.00	20.00	20.00	15.00	15.00	20.00	20.00	20.00	20.00	25.00	25.00			
11	Assistance to state for control of animal diseases	75.00	25.00	202.50	67.50	743.06	335.88	1037.79	412.54	1037.79	412.54	3036.83	273.05			
12	Scheme for Integrated Sample survey on estimation of major Livestock products	50.00	50.00	100.00	100.00	76.78	76.78	56.90	56.90	56.90	56.90	102.80	102.80			
	Total of Animal Husbandary			187.50	187.50	1062.94	427.66	1324.36	489.44	1324.36	489.44	3209.13	400.85			
	Total of Central Share to A.H.			1661.36												
	Dairy Development															
	Director and Administration															
1	DMS-1 Preservation of Milch Animals	100.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00	0.00	350.00	0.00			
	Fisheries															
1	FSH-4 Development of Fish through Fish Farmer's Development Agency	75.00	25.00	300.00	800.00	45.31	160.62	30.00	150.00	7.50	260.84	30.00	10.00			
2	FSH-5 Establishment of Coastal Aqua culture	75.00	25.00	2000.00	6000.00	6.13	207.42	15.00	152.33	6.00	155.43	3.00	1.00			
	Total : Aquaculture			2900.00	6800.00	51.44	368.04	45.00	302.33	13.50	416.27	33.00	11.00			
	Development of Marine Fisheries															
3	FSH-6 Development of Fisheries Harbours	50.00	50.00	2000.00	2000.00	0.00	830.36	500.00	1722.50	0.00	290.89	600.00	200.00			
4	FSH-7 Providing Navigational Aids & Other Infrastructure	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

(Rs. in lakhs)

**ANNEXURE -V
ANNUAL PLAN - 2011-12
CENTRALLY SPONSORED SCHEMES**

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)			Annual Plan (2009-10)			Annual Plan (2010-11)			Annual Plan (2011-12)			Remarks
		Central Share	State Share	Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated Expenditure		Proposed Outlay				
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0.	I.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.		
13	Total Sanitation Campaign			51417.00	17139.00	4518.80	2467.35	9300.00	3100.00	9300.00	3100.00	6657.00	2219.00			
	TOTAL - RDD			716031.14	173872.35	138357.92	38372.09	182288.70	47296.74	182288.70	47296.74	237538.67	47814.73			
1	Land Reform															
	LND-3 National land record modernisation programme(NLRMP)	50.00	50.00	1110.50	1110.50	302.57	302.57	3863.00	3863.00	3802.23	1520.97	3760.00	3760.00			
	Community Development and Panchayats															
1	CDP - 7 : Central Assistance for strengthening Panchayat Raj Institutions .	100.00	0.00	85865.00	0.00	18620.00	-	23499.00	-	23499.00	-	35973.00	-			
2	Rs.121.00 lakhs handed over to Arban Development Department directly as per instruction by F.D & Panchaya Deptt.							121.00		121.00						
3	13th Finance Commission							23620.00		23620.00						
	Border Area Development Programme															
1	(i) Border Area Development Programme	100.00	0.00	11104.85	0.00	3904.00	0.00	3200.00	0.00	3200.00	0.00	3300.00	0.00			
2	BADP	100.00	0.00	0.00	0.00	250.00	0.00	350.00	0.00	0.00	0.00	65.00	0.00			
	Major & Medium Irrigation															
1	Aji-IV (AIBP) (IRG-8)	25.00	75.00	918.00	2907.00	406.31	1218.92	325.00	975.00	336.25	1008.75	aid closes on March-2011	-			
2	Ozat -II (AIBP) (IRG-24)	25.00	75.00	803.52	2544.48	165.21	495.62	287.50	862.50	345.50	1036.50	aid closes on March-2011	-			
3	Bhadar - II (AIBP) (IRG-11)	25.00	75.00	1198.56	3795.44	368.31	1104.94	350.00	1050.00	357.00	1071.00	aid closes on March-2011	-			
4	Salinity Ingress Prevention Project (Saurashtra) (12th F. C.) (IRG-91)	Lump		10000.00	5674.63	4455.00	3695.67	aid closed on March-2010	-	-	-	-	-			
5	Tidal Regulator & Bandhara under I MAFT flood water of Narmada to Kachchh (12th F. C.) (IRG-121)	Lump		3203.90	3203.90	243.00	0.00	aid closed on March-2010	-	-	-	-	-			
6	Salinity Ingress Prevention Schemes for Saurashtra & Kachchh Region (13th Finance Commission) (New Item of 2011-12)	Lump		-	-	-	-	-	-	-	-	2363.00	0.00			
7	Anti Sea Erosion Works in South Gujarat (13th Finance Commission) (New Item of 2011-12)	Lump		-	-	-	-	-	-	-	-	3750.00	1035.00			
8	Anti Sea Erosion Protection and Flood Protective works in Surat, Valsad, & Navsari Dist.	75%	25%	-	-	-	-	-	-	-	-	414.23	138.08			
	Total			16123.98	18125.45	5637.83	6515.15	962.50	2887.50	1038.75	3116.25	6527.23	1173.08			
	For Salinity Ingress Prevention Scheme 13th Finance Commission has sanctioned Rs 150 crore for Salinity and Rs. 150 crore for Anti Sea Erosion Works irrespective of funding pattern															

(Rs. in lakhs)

**ANNEXURE -V
ANNUAL PLAN - 2011-12
CENTRALLY SPONSORED SCHEMES**

Sl. No.	Name of the Scheme	Pattern of Funding			Eleventh Plan (2007-12)			Annual Plan (2009-10)			Annual Plan (2010-11)			Annual Plan (2011-12)			Remarks
		Central Share	State Share	%	Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated Expenditure		Proposed Outlay				
					Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share			
0.	Minor Irrigation	2.	3.		4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.		
1	Border Area Development Programme (MNR-246)	1	0		3034.00	0.00	35.45	0.00	0.00	0.00	117.44	0.00	0.00	0.00	0.00		
2	Repairs, Restoration and Renovation of existing water bodies (MNR-220)	0.25	0.75		1981.28	5943.83	198.51	595.52	222.50	667.50	442.81	1328.42	867.43	2602.28			
3	Ground Water Recharge Works (13th Finance Commission)	Lump			-	-	-	-	-	-	-	-	3800	0.00			
4	Fourth Census of Minor Irrigation	100.00	0.00		-	-	-	-	-	-	-	-	36.80	0.00			
	Total				5015.28	5943.83	233.96	595.52	222.50	667.50	560.25	1328.42	4667.43	2602.28			
	Note: 13th Finance Commission has sanctioned Rs. 200 cr for Ground Water Recharge works irrespective of funding pattern																
	Sardar Sarovar Project																
1	AIBP	(as per norms)			835205.00	141005.00	0.00	27613.00	82030.00	15924.00	82030.00	15924.00	306800.00	51200.00			
2	CADWM	(as per norms)							2204.00	2140.00	2204.00	2140.00	814.00	8109.00			
	Total				835205.00	141005.00	0.00	27613.00	84234.00	18064.00	84234.00	18064.00	307614.00	59309.00			
	Flood Control																
1	Construction of coastal protection work / Seawall to combat erosion from Sangam Narayan temple to Gayatri temple at Sangam Ghat near Dwarka town in Dwarka taluka of Jamnagar District	75 %	25 %		-	-	0.00	43.29	255.00	85.00	506.84	168.95	52.00	18.00			
	Energy																
1	2810:Non Conventional Energy Sources 01:NPPD Programme 01- Gobar Gas NPPD Programme						804.95	60.28	900.00	100.00	900.00	100.00	NOT RECEIVED	100.00			
	Industry & Minerals																
	2. Other Industries (Other than VSE)																
1	*ICSS - Census cum Sample Survey - General Plan	100.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86.72	0.00		
	Total of CSS	100.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86.72	0.00			
	Note : * CSS schemes are transferred from Non-Plan to Plan. Therefore figures are not shown in col. 3 to 11																

(Rs. in lakhs)

**ANNEXURE -V
ANNUAL PLAN - 2011-12
CENTRALLY SPONSORED SCHEMES**

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding			Eleventh Plan (2007-12)			Annual Plan (2009-10)			Annual Plan (2010-11)			Annual Plan (2011-12)			Remarks
		Central Share	State Share	Total	Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated Expenditure		Proposed Outlay				
					Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0.	1. Transport	2.	3.		4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.		
	Road & Bridges																
1	Inner state	100.00	0.00		7700.00	0.00	1000.00	0.00	1000.00	0.00	1224.00	0.00	1171.39	0.00	0.00		
2	Economic Importance	50.00	50.00		2350.00	0.00	450.00	0.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00		
3	13 th Finance Commission	100.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28700.00	0.00	0.00		
4	Central Road Fund	100.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9514.75	0.00	0.00		
5	Railway Safety	100.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190.39	0.00	0.00		
	TOTAL				7700.00	2350.00	1000.00	0.00	1450.00	450.00	1224.00	0.00	39576.53	0.00	0.00		
	SCIENCE, TECHNOLOGY & ENVIRONMENT																
	COMMUNICATION																
	Modernization of Police Force & Wireless Net work																
1	Modernization of Police Force & Wireless Net work Science & Technology, Modernisation of Police Force	75.00	25.00				6450.00	2150.00	6750.00	2250.00	6750.00	2250.00	9000.00	3000.00			
2	Modernisation of Police Force, DFS/FSL	75%	25%		3157.65	789.41	750.00	187.50	750.00	187.50	750.00	187.50	750.00	250.00			
	Forestry & Wildlife																
1	Dantiwada River Valley Project	90%	10%		900.00	100.00	558.00	62.00	450.40	50.00	450.40	50.00	452.00	45.00			
2	Integrated Forest Protection	75.00	25.00		2000.00	500.00	750.00	250.00	525.00	175.00	1174.00	0.00	175.00	175.00			
3	Additional CA for Assistance for Restoration & regeneration of Forest Cover						0.00	0.00	1174.00	0.00	1174.00	0.00	0.00	0.00			
4	13 Financial commission				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	999.34	0.00			
5	Integrated Forest Protection									0.00			25.00	0.00			
6	Implementation of Fodder Development Programme									0.00			275.00	0.00			
	TOTAL				2900.00	600.00	1308.00	312.00	2149.40	225.00	1624.40	225.00	2276.34	220.00			
	GENERAL EDUCATION																
1	(12)Sava Shiksha Abhiyan including NPEGEL & KGBV	65	35		253674.80	140807.19	24035.08	16023.40	56077.43	30195.54	28077.25	15118.54	106915.71	53259.94			
2	Inclusive Education of the Disable at Secondary	100.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3523.09	0.00			
3	Upgradation of B.Ed. Volleges (C.T.E.) (GSS)	100.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00	0.00			
4	District Institute of Educational Training at District	100.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2450.00	0.00			
5	Construction of DIET (CSS)	100.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1527.61	0.00			
6	EDN- Implementation of Rashtriya Madhyamik	75	25		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10176.00	1571.00			
7	Computer Literacy and Studies in Schools (CLASS)	100.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9700.00	0.00			
8	Incentives to girls for Secondary Education	100.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1850.00	0.00			
9	Scholarship to Non hindi speaking students for post	100.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00			
10	Introduction of National Service Scheme	65	35		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	358.00	192.00			

**ANNEXURE -V
ANNUAL PLAN - 2011-12
CENTRALLY SPONSORED SCHEMES**

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)			Annual Plan (2009-10)			Annual Plan (2010-11)			Annual Plan (2011-12)			Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0.	1. Saakshar Bharat Mission	75.00	25.00	0.00	0.00	600.00	200.00	8.00	9.00	1109.70	369.90	12.00	13.00	45.00	14.	
Technical Education																
1	Post Graduate Courses	100.00	0.00										92.85			
1	TED-15 Strengthening Administrative Set up of	75.00	25.00					3.00	1.00	3.00	1.00	3.00	150.00	50.00		
2	TED-17 Development of Govt. Polytechnic & Girls	75.00	25.00					3.00	1.00	3.00	1.00	3.00	0.00	0.00		
3	TED-19 Development of Government Engineering	75.00	25.00					15.00	5.00	15.00	5.00	1815.00	605.00			
4	TED-20 GIA Engineering College(WBAssistance-)	75.00	25.00					0.00	0.00	0.00	0.00	15.00	5.00			
5	TED-26 Post graduate course (World Bank	75.00	25.00					3.00	1.00	3.00	1.00	315.00	105.00			
6	TED-27 GIA Post graduate course (WB	75.00	25.00					0.00	0.00	0.00	0.00	600.00	200.00			
7	TED-30 SFI Degree/Diploma Institute WB	75.00	25.00					0.00	0.00	0.00	0.00	3.00	1.00			
8	TED-11 Post Graduate Courses	100.00	0.00					0.00	0.00	0.00	0.00	92.85	0.00			
9	Strengthening of Administrative set up -	100.00	0.00					0.00	0.00	0.00	0.00	5.56	0.00			
10	Post graduate Courses (Cryogenic)	100.00	0.00					0.00	0.00	0.00	0.00	32.70	0.00			
	Total							8.00	8.00	24.00	8.00	3029.11	966.00			
Public Health																
1	National Tuberculosis Prog.	0.00	0.00	0.00	150.00			0.00	0.00	0.00	0.00	30.00	0.00	30.00		
2	National Filariasis Prog.	50%	50%	0.00	125.00			0.00	0.00	0.00	0.00	25.00	0.00	25.00		
3	National Malaria Prog.	50%	50%	0.00	23201.30			0.00	2907.96	0.00	3907.57	0.00	3907.57	3846.58		
4	Family welfare Programme	100.00	0.00	56804.74	0.00	13522.01	11480.00	21424.23	19159.65	21424.23	19159.65	0.00	0.00	0.00		
5	National Iodine Deficiency Disorders Control Programme	100.00	0.00	0.00	0.00	0.50	0.50	0.50	0.00	0.00	29.77	0.00	0.00	0.00		
Housing																
1	Long Term flood mitigation Project	30%	70%	-	-	-	-	7.50	17.50	7.50	17.50	12.00	28.00			
Water Supply																
2	Accelerated Rural Water Supply Programme (ARWSP)	100.00	0.00	120000.00	120000.00	44887.87	44887.87	36128.66	36128.66	40000.00	45000.00	40000.00	45000.00			
2.1	Sub-mission Water Quality	75.00	25.00													
2.2	Swajaldhara Programme-WASMO	90%	10%													
3	Desert Development Programme (DDP)	100.00	0.00	5000.00	0.00	6021.69		15425.00		15000.00		15000.00				
	Total			125,000.00	120,000.00	50,909.56	44,887.87	51,553.66	36,128.66	55,000.00	45,000.00	55,000.00	45,000.00			
Urban Development																
1	UDP-16, Scheme for National Urban Mission (InNURM) for Infrastructure and Governance for Mega	35%	65%			44328.72	18238.28	55025.00	22475.00	55025.00	22475.00	40000.00	16400.00			
2	UDP-17, Scheme for National Urban Mission (InNURM) for Basic Services for the Urban Poor (For Mega City and Million Plus cities) (For GEN) (G. S. Y.)	50%	50%			17842.50	7157.50	25000.00	10000.00	25000.00	10000.00	12500.00	5000.00			
2A	UDP-17, Scheme for National Urban Mission (InNURM) for Basic Services for the Urban Poor (For Mega City and Million Plus cities) (For SCSP) (G. S. Y.)	50%	50%													
3	UDP-18, Urban Infrastructure Development for Small and Medium Towns (UIDSSMT)	80%	20%			1777.78	222.22	5300.00	700.00	5300.00	700.00	2467.00	400.00			

**ANNEXURE -V
ANNUAL PLAN - 2011-12
CENTRALLY SPONSORED SCHEMES**

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)			Annual Plan (2009-10)			Annual Plan (2010-11)			Annual Plan (2011-12)			Remarks		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share			
																	4.	5.
0.	1.	2.	3.															
4	UDP-19, Integrated Housing and Slum Development Programme (IHSDP) (GENERAL) (G.S.Y.)	80%	20%															
4A	UDP-19, Integrated Housing and Slum Development Programme (IHSDP) (SCP) (G.S.Y.)	80%	20%			4977.78	622.22	900.00	100.00	900.00	900.00	100.00	100.00	1450.00	150.00			
4B	UDP-19, Integrated Housing and Slum Development Programme (IHSDP) (TSP) (G.S.Y.)	80%	20%															
5	UDP-15, Finance Commission Grant (GEN)	100.00	0.00			6020.00	0.00	12122.00		12122.00			15084.00					
5A	UDP-15, Finance Commission Grant (SCP)	100.00	0.00			560.00	0.00						2000.00					
5B	UDP-15, Finance Commission Grant (TSP)	100.00	0.00			1700.00	0.00						2000.00					
	T O T A L O F U.D.A.A.N.D U.H.Deptt.					77206.78	26240.22	98347.00	33275.00	98347.00	33275.00	33275.00	75501.00	21950.00				
1	GSDMA Disaster Management Training	-	-															
2	UDP 43 Assistance to Gujarat Disaster Management Authority for Cyclone Risk(GSDMA)(NCRMP)	-	-										750.00	250.00				
3	Strengthening Fire and Emergency Services in the country	-	-										750.00	250.00				
4	13th Finance Commission Upgradation of Disaster Prevention	-	-										500.00	0.00				
	Development of SCs, STs & OBC																	
	Schedule Cast Development																	
1	(*)BCK-6(1) Govt. of India Post Matric Scholarship	100.00	0.00	100.00	0.00	4057.01	0.00	4050.00	0.00	4050.00	0.00	4050.00	5500.00	2100.00				
2	(*)BCK-2(B) Upgradation of Merit to S.C. Student	100.00	0.00	25.00	0.00	6.52	0.00	5.00	0.00	5.00	0.00	5.00	6.00	0.00				
3	BCK-4 Pre. Matric Scholarship for the children whose parents are engaged in unclean occupation.	100.00	0.00	4000.00	4000.00	1705.92	1176.24	5884.45	2515.55	5884.45	2515.55	5884.45	2500.00	2620.00				
4	(*)BCK-25 Construction of Government Hostels for Boys	50%	50%	2200.00	2200.00	0.00	0.00	210.00	390.00	210.00	390.00	210.00	0.00	362.50				
5	BCK-26 Govt. building construction for Girls Hostels	50%	50%	2200.00	2200.00	0.00	0.00	240.00	240.00	240.00	240.00	240.00	100.00	375.00				
6	(*)BCK-28 Govt. Ideal Residential Schools Construction	50%	50%	0.00	0.00	0.00	0.00	300.00	544.76	300.00	300.00	544.76	150.00	629.76				
7	BCK-60 Nagrik Cell.	50%	50%	800.00	800.00	111.56	177.99	100.00	200.00	100.00	100.00	200.00	190.85	300.00				
8	BCK60(A) Contingency Plan for P.C.R. Act.1955 & Atrocity Act 1989.	50%	50%	600.00	600.00	0.00	84.54	5.00	150.00	5.00	5.00	150.00	2.00	50.00				
9	BCK-63 Staff for scheme of Protection of Civil Right Act 1955.	50%	50%	500.00	500.00	37.29	132.06	43.70	150.00	43.70	43.70	150.00	64.40	300.00				
10	BCK-64 Special Court of S.C./S.T. Atrocity Act 1989.	50%	50%	600.00	600.00	0.00	15.00	44.05	60.00	44.05	44.05	60.00	22.75	40.00				
11	(*)BCK-31 Manav Garima Yojana	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00				
12	Schemes run by S.J. & E.D.			10925.00	10900.00	5918.30	1585.83	10882.20	4250.31	10882.20	4250.31	10882.20	9573.30	6777.26				
	Total																	
1	Other Backward Classes PRE-MATRIC SCHOLARSHIP	50%	50%	2454.95	2454.95	463.85	456.60	456.65	456.60	456.65	456.60	456.60	526.00	526.00				
2	TO O.B.C. STUDENTS POST MATRIC SCHOLARSHIP	100.00	0.00	3000.00	3000.00	660.66	0.00	630.00	0.00	630.00	0.00	630.00	880.00	0.00				
	TO HOSTELLERS																	

(Rs. in lakhs)

**ANNEXURE -V
ANNUAL PLAN - 2011-12
CENTRALLY SPONSORED SCHEMES**

Sl. No.	Name of the Scheme	Pattern of Funding			Eleventh Plan (2007-12)			Annual Plan (2009-10)			Annual Plan (2010-11)			Annual Plan (2011-12)			Remarks
		Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	
0.	1. GOV.TOF INDIA'S POST	100.00	0.00	0.00	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.		
3	MATRIC SCHOLASHIP FOR MINORITY STUDENTS						357.42		338.50				318.10				
4	GOV.TOF INDIA'S POST MERIT CUM MEANS SCHOLASHIP FOR MINORITY STUDENTS	100.00	0.00	0.00	0.00	0.00	147.31	0.00	204.10	0.00	204.10	0.00	232.10	0.00	0.00		
5	CONSTRUCTION OF GOVT. HOSTELS FIR BOYS												50.00	175.00			
6	CONSTRUCTION OF GOVT. HOSTELS FIR GIRLS												87.82	175.00			
	Total			5454.95	2454.95	1629.24	456.60	1629.25	456.60	1629.25	1629.25	456.60	2094.02	876.00			
	Tribble Development																
	BCK - 6-1 : Govt. of India Scholarship for post SSC Students	100.00	0.00														
1	DST			13355.00	0.00	6348.73	0.00	3526.85	0.00	3526.85	0.00	0.00	7000.00	0.00	0.00		
	TASP			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	TOTAL			13355.00	0.00	6348.73	0.00	3526.85	0.00	3526.85	0.00	0.00	7000.00	0.00	0.00		
	Vocational Training Centre for S T																
2	DST	100.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	TASP			710.00	0.00	126.19	0.00	162.22	0.00	162.22	0.00	162.22	174.10	0.00	0.00		
	TOTAL			710.00	0.00	126.19	0.00	162.22	0.00	162.22	0.00	162.22	174.10	0.00	0.00		
	Upliftment of Dispersed Tribal (SCA)																
3	DST	100.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	TASP			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	410.00	0.00	0.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	410.00	0.00	0.00		
	Various Schemes under Welfare of SC, ST and OBC (SCA)																
4	DST	100.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	TASP			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6586.70	0.00	0.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6586.70	0.00	0.00		
	TOTAL			13355.00	0.00	6348.73	0.00	3526.85	0.00	3526.85	0.00	3526.85	7000.00	0.00	0.00		
	TASP			710.00	0.00	126.19	0.00	162.22	0.00	162.22	0.00	162.22	7170.80	0.00	0.00		
	TOTAL			14065.00	0.00	6474.92	0.00	3689.07	0.00	3689.07	0.00	3689.07	14170.80	0.00	0.00		
	BCK-167 : Grant in Aid to Boys Hostels for Building Construction	50.00	50.00														
5	DST			15.00	15.00	0.00	0.00	3.00	1.50	3.00	3.00	1.50	3.00	3.00	3.00		
	TASP			45.00	45.00	2.25	2.25	10.00	3.60	10.00	10.00	3.60	10.00	10.00	10.00		
	TOTAL			60.00	60.00	2.25	2.25	13.00	5.10	13.00	13.00	5.10	13.00	13.00	13.00		

(Rs. in lakhs)

**ANNEXURE - V
ANNUAL PLAN - 2011-12
CENTRALLY SPONSORED SCHEMES**

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)			Annual Plan (2009-10)			Annual Plan (2010-11)			Annual Plan (2011-12)			Remarks
		Central Share	State Share	Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated Expenditure		Proposed Outlay				
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0.	I.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.		
6	BCK-168 : Grant in Aid to Girls Hostels for Building Construction															
	DST	50.00	50.00	7.50	7.50	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
	TASP			60.00	60.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00		
	TOTAL			67.50	67.50	0.00	0.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00		
7	BCK-209 : Tribal Research & Training Institute															
	DST	50%	50%	200.00	200.00	13.00	13.00	27.46	26.00	27.46	26.00	44.00	47.73			
	TASP			50.00	50.00	155.83	155.82	7.45	6.50	7.45	6.50	10.00	10.00			
	TOTAL			250.00	250.00	168.83	168.82	34.91	32.50	34.91	32.50	54.00	57.73			
8	BCK-190 : Training Complex at Gandhinagar															
	DST	50%	50%	5.00	5.00	0.48	0.47	0.50	0.84	0.50	0.84	0.55	0.54			
	TASP			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	TOTAL			5.00	5.00	0.48	0.47	0.50	0.84	0.50	0.84	0.55	0.54			
9	BCK-205 : Nagrik Cell (Atrocitiy Spl. Cont. Plan)															
	DST	50%	50%	37.50	37.50	2.45	2.45	5.00	5.00	5.00	5.00	5.00	5.00			
	TASP			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	TOTAL			37.50	37.50	2.45	2.45	5.00	5.00	5.00	5.00	5.00	5.00			
10	BCK-205 : Nagrik Cell															
	DST	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	TASP			600.00	600.00	54.32	54.32	235.75	129.00	235.75	129.00	245.00	245.00			
	TOTAL			600.00	600.00	54.32	54.32	235.75	129.00	235.75	129.00	245.00	245.00			
11	BCK-163 : Book Bank for Students studying in Medical and Engineering															
	DST	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	TASP			20.00	20.00	4.44	4.44	2.25	2.50	2.25	2.50	2.25	2.25			
	TOTAL			20.00	20.00	4.44	4.44	2.25	2.50	2.25	2.50	2.25	2.25			
12	BCK-189 : Pre-Examination Training Centre															
	DST	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	TASP			50.00	50.00	1.59	1.58	2.05	2.80	2.05	2.80	2.50	2.50			
	TOTAL			50.00	50.00	1.59	1.58	2.05	2.80	2.05	2.80	2.50	2.50			
	Grand Total															
	DST			13620.00	265.00	6364.66	15.92	3563.81	34.34	3563.81	34.34	7053.55	57.27			
	TASP			1535.00	825.00	344.61	218.41	429.72	146.40	429.72	146.40	7450.55	279.75			
	TOTAL			15155.00	1090.00	6709.27	234.33	3993.53	180.74	3993.53	180.74	14504.10	337.02			

(Rs. in lakhs)

**ANNEXURE -V
ANNUAL PLAN - 2011-12
CENTRALLY SPONSORED SCHEMES**

Sl. No.	Name of the Scheme	Pattern of Funding			Eleventh Plan (2007-12)			Annual Plan (2009-10)			Annual Plan (2010-11)			Annual Plan (2011-12)			Remarks
		Central Share	State Share	2.	Central Share	State Share	5.	Actual Expenditure		Agreed Outlay		Anticipated Expenditure		Proposed Outlay			
								Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	
0.	Labour and Employment																
1	EMP-1 : CRAFTSMAN TRAINING SCHEME (C.S.S.)	75.00	25.00	25.00	0.00	2400.00	0.00	505.10	0.00	474.04	0.00	474.04	0.00	474.04	442.52	118.34	
	TOTAL	75.00	25.00		0.00	2400.00	0.00	505.10	0.00	474.04	0.00	474.04	0.00	474.04	442.52	118.34	
1	Mid Day Meal Programme																
1	Mid-day-meal	75.00	25.00		645.65	645.65	42726.80	600.00	17500.00	801.02	33100.00	17500.00	2976.93	17500.00	35373.30	17500.00	
	Intigrated Child Protection Scheme																
	ICDS GENERAL																
1	ICDS GENERAL	5	0.5		33926.45	33926.45	8150.1	8150.09	14579.06	14579.07	14579.06	14579.07	5093	11842.83	11842.83	5488	
2	ICDS TRIBAL (TSP)	0.5	0.5		8725	8725	2665	2665	5093	5093	5093	5093	2219.5	2655.5	2655.5	2655.5	
3	SPECIAL COMPT. PLAN	0.5	0.5		5200	5200	1560	1560	2219.5	2219.5	2219.5	2219.5	5076.40	6441.54	6441.54	6441.54	
4	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) in General	50%	50%		0.00	0.00	0.00	0.00	5076.40	5076.40	5076.40	5076.40	1637.00	2087.16	2087.16	2087.16	
5	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) in Tribal	50%	50%		0.00	0.00	0.00	0.00	675.00	675.00	675.00	675.00	919.34	919.34	919.34	919.34	
6	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) in SCP	50%	50%		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2075.00	2075.00	2075.00	2075.00	
7	IGMSY	100.00	0.00		0.00	0.00	0.00	0.00	29279.96	29279.97	29279.96	29279.97	31509.37	31509.37	29434.37	29434.37	
	TOTAL				47851.45	47851.45	12375.10	12375.09	29279.96	29279.97	29279.96	29279.97	31509.37	29434.37	29434.37	29434.37	

(Rs. in lakhs)

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2011-12 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under TSP	Annual Plan 2010-11 Anticipated Expenditure		Annual Plan 2011-12 Proposed Outlay										
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP									
									2.	3.	4.	5.	6.	7.	8.	9.	10.
0.	1.																
I	AGRICULTURE AND ALLIED ACTIVITIES																
1.1	CROP HUSBANDRY																
1	Crop Husbandry Agriculture Support Programm in Tribale Area Sub Plan & outside TASP Crop Insurance Scheme for TASP	351622.91	22539.00	3393.64	87858.00	5758.00	87858.00	5758.00	99679.70	5758.00	10193.80						
3	Earmark to TASP		11062.00	2495.00		2495.00		2495.00			2500.00						
	TOTAL CROP HUSBANDRY	351622.91	33601.00	5888.64	87858.00	8253.00	87858.00	8253.00	99679.70	8253.00	12693.80						
	119 - Horticulture & Vegetable Crops																
	796 Tribal Area Sub Plan (TSP)																
	HRT-3 : (AGR-24) Integrated Horticulture Development Programme in Tribal Areas. (TSP)	32653.07	5250.00	761.65	8800.00	1450.00	1450.00	1450.00	11200.00	638.64	1750.00						
	Earmark Provision TASP (Gujarat Pattern)	0.00	2500.00	0.00	0.00	200.00	200.00	200.00	0.00	0.00	215.80						
	TOTAL Horticulture	32653.07	7750.00	761.65	8800.00	1650.00	1650.00	1650.00	11200.00	638.64	1965.80						
1	Soil conservation works including contour bunding, nala plugging, terracing etc. in tribal area		20072.00	1950.00		1800.00		1800.00		1800.00	1800.00						

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
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(Rs. in lakhs)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under TSP	Annual Plan 2010-11		Annual Plan 2011-12			
		Total Outlay	of which flow to TSP		Proposed Outlay	Anticipated Expenditure	Proposed Outlay	of which flow to TSP		
0.		2.	3.	4.	5.	6.	7.	8.	9.	10.
1.										
2	Kyari making for paddy cultivators in Surat, Valsad, Bharuch, Panchmahal etc. districts	265332.00	56000.00	1700.00	295000.00	16000.00	295000.00	16000.00	33964.00	16000.00
3	Kyari making for paddy cultivators in Dang district		290.00	14.80		14.80		14.80		14.80
4	Share Capital for GSLDC for tribal		185.00	0.00		0.10		0.10		0.10
5	Earmark for TASP. (N.G. Pattern)		100000.00	51.58		100.00		100.00		100.00
6	Integrated Watershed Development for tribal area		120000.00	2246.15		1219.00		1219.00		1219.00
	Total Soil and Water	265332.00	48147.00	5962.53	295000.00	4733.90	295000.00	4733.90	33964.00	4733.90
	I Direction and Administration									
4.1	Expansion of Directorate of Animal Husbandry	858.09	175.80	34.80	444.17	43.07	444.17	43.07	366.51	47.40
	II Veterinary Services and Animal Health									
	Improvement of Veterinary aid	15729.78	2225.57	770.33	4672.88	572.51	4672.88	572.51	4203.05	514.99
	Disease control programme	3553.95	0.00	0.00	784.04	0.00	784.04	0.00	3745.04	0.00
	III Cattle and Buffalo Development, Administration improvement, Statistics, Fodder and feed development									
	Strengthening of statistical wing	265.56	0.00	0.00	74.96	0.00	74.96	0.00	206.10	0.00
	Cross breeding programme	2059.51	335.84	64.96	378.92	119.67	378.92	119.67	357.06	75.89
	Intensive Cattle Development Programme	7781.65	1248.25	257.48	1625.66	223.72	1625.66	223.72	1918.64	333.99

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2011-12 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under TSP	Annual Plan 2010-11 Proposed Outlay		Annual Plan 2010-11 Anticipated Expenditure		Annual Plan 2011-12 Proposed Outlay		
		2. Total Outlay	3. of which flow to TSP		5. Total Outlay	6. of which flow to TSP	7. Total Outlay	8. of which flow to TSP	9 Total Outlay	10 of which flow to TSP	
										183.06	5071.43
0.	1.			4.	6.	7.	8.		10		
DMS-5	Earmark for TASP	3270.00	3270.00	203.00	227.00	227.00	227.00		183.06		
	Total Dairy Development	8090.12	8090.12	512.52	962.25	962.25	962.25		5071.91		5071.43
1	Demand No. 96 2405- Fisheries 796/02 FSH-2 Fish Seed Production in Tribal Area	20020.00	1150.00	610.50	722.00	6700.00	660.00		5729.81		675.00
2	Demand No. 96 2405- Fisheries 796/12 FSH-13 Housing for Tribal Fishermen	0	150.00	51.57	56.00	0.00	59.31		0.00		62.00
3	Gujarat Pattern Demand No.96 & Demand No.93		600.00	120.00	120.00		120.00				120.00
7	TOTAL Fisheries PLANTATION	20020.00	1900.00	782.07	898.00	6700.00	839.31		5729.81		857.00
	I Direction & Administration										
	Forest Protection	2500.00	2000.00	391.00	394.00	566.00	394.00		572.00		400.00
	Integrated Forest Protection (25% State Plan & 75% CSS)								175.00		0.00
	Planning, Evaluation & Information Technology	0.00	0.00	0.00	0.00	100.00	0.00		360.00		0.00
	III-Communication & Buildings								1107.00		
	Communication (Road) & Buildings	500.00	500.00	250.00	270.50	390.00	270.50		436.66		99.46
	IV. Forest Conservation and deve.										
	Soil & Moisture Conservation & Afforestation in degraded area	30500.00	10500.00	1858.00	1210.26	4772.00	1210.26		6450.00		1700.00

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2011-12 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under TSP	Annual Plan 2010-11 Anticipated Expenditure		Annual Plan 2011-12 Proposed Outlay			
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10
	Gujarat Community Forestry Project	35000.00	9000.00	1000.00	6744.00	1227.70	6744.00	1227.70	7895.00	1515.00
	VI. Education (Extension and Training)									
	Research, Training, Orientation & Publicity	6500.00	2600.00	400.00	1560.00	437.00	1560.00	437.00	1750.00	500.00
	Gujarat Forest Development Project	73586.00	66226.00	8400.00	16482.00	10720.49	16482.00	10720.49	18865.00	12865.00
	Yearmarked for TASP	1000.00	1000.00	150.00	165.00	165.00	165.00	165.00	165.00	165.00
	Special Area Programme (Dangs)	2400.00	2400.00	517.00	550.00	550.00	550.00	550.00	650.00	650.00
	Total Plantation	151986.00	94226.00	12966.00	31329.00	14974.95	31329.00	14974.95	38425.66	17894.46
8.1	con-scheme									
	STORAG & WRH									
1	WRH-2 Develop of	5025.00	2500.00	755.00	2615.00	800.00	2615.00	800.00	2300.00	700.00
	Morden Market									
	TOTAL Food Storage & Warehousing	5025.00	2500.00	755.00	2615.00	800.00	2615.00	800.00	2300.00	700.00
1	AER-1 : Education in Agriculture, Horticulture, Forestry, Agricultural Engineering, Home Science, Veterinary Science, Dairy Science and Fisheries.	18906.98	614.00	0.00	1808.30	0.00	1808.30	0.00	3456.61	183.50
				0.00	2136.60	0.00	2136.60	0.00	2260.74	0.00
				309.54	1053.00	0.00	1053.00	0.00	2209.08	0.00
				0.00	1045.00	0.00	1045.00	0.00	1969.63	0.00
2	AER-2 : Extension Education in Agriculture, Horticulture, Agricultural Engineering, Veterinary Science and Fisheries.	4142.06	199.32	213.01	244.05	199.95	244.05	199.95	483.70	333.00
				0.00	410.00	0.00	410.00	0.00	540.00	0.00
				8.32	892.00	606.00	892.00	606.00	1464.59	1177.19
				0.00	390.00	0.00	390.00	0.00	500.52	0.00
3	AER-3 : Research in Agriculture, Horticulture, Forestry, Agricultural Engineering, Veterinary Science and Fisheries.	25966.76	586.76	79.29	2451.55	72.60	2451.55	72.60	1486.35	107.95
				0.00	1261.00	0.00	1261.00	0.00	1910.00	0.00
				179.54	1336.50	237.50	1336.50	237.50	1728.38	249.23
				122.00	1430.00	153.00	1430.00	153.00	1955.40	219.44

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(Rs. in lakhs)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under TSP	Annual Plan 2010-11		Annual Plan 2011-12			
		Total Outlay	of which flow to TSP		Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					5.	6.	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10
4	Earmarked IT	0.00	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00
				0.00	12.00	0.00	12.00	0.00	15.00	0.00
				0.00	10.00	0.00	10.00	0.00	10.00	0.00
				0.00	10.00	0.00	10.00	0.00	0.00	0.00
	Anand			292.30	4513.90	272.55	4513.90	272.55	5436.66	624.45
	Junagadh			0.00	3819.60	0.00	3819.60	0.00	4725.74	0.00
	Navsari			497.40	3291.50	843.50	3291.50	843.50	5412.05	1426.42
	S.K.Nagar			122.00	2875.00	153.00	2875.00	153.00	4425.55	219.44
	Total Research & Education	49015.80	1400.08	911.70	14500.00	1269.05	14500.00	1269.05	20000.00	2270.31
1	Apex & Dist. Cop. Bank	3209.00	200.00	0.00	21.00	20.00	21.00	20.00	2.00	1.00
2	FA to Agri.	1200.00	400.00	11.00	358.27	100.00	358.27	100.00	300.00	60.00
3	Share capital subsidy	190.00	140.00	15.00	35.00	30.00	35.00	30.00	15.00	12.00
4	New Guj. Enmark	0.00	0.00	0.00	60.00	60.00	60.00	60.00	50.00	50.00
	Total Co-Operation	4599.00	740.00	26.00	474.27	210.00	474.27	210.00	367.00	123.00
	TOTAL AGRICULTURE AND ALLIED ACTIVITIES	937011.43	206187.18	30381.84	194171.52	35682.93	187021.52	34612.88	231379.21	48399.21
II	RURAL DEVELOPMENT									
2.1	I. Special Programme for Rural Development									
	Drought Prone Area Programme (DPAP)	9468.87	2638.71	402.49	1870	565.1	1870	565.1	1692.87	511.61
	Desert Development Programme (Sandy Arid)	5663.27	0	0.00	1210	0	1210	0	1094.27	0
	Desert Development Programme (Semi Arid)	8170	0	0.00	1760	0	1760	0	1593	0
	Integrated Wasteland Dev. Pro. (IWDP)	2005.61	358.84	66.63	437.8	88.04	437.8	88.04	396.81	79.8
	IWPM (Common Guideline 2008)	4830.68	0	0.00	1830.68	0	1830.68	0	3000	0
	DRDA Administration	3332.56	0	0.00	716.28	0	716.28	0	716.28	0
	Block Level Administration (BLA)	2522.00	0.00	0.00	1261.00	0.00	1261.00	0.00	1261.00	0.00

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TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2011-12 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under TSP	Annual Plan 2010-11 Proposed Outlay		Annual Plan 2010-11 Anticipated Expenditure		Annual Plan 2011-12 Proposed Outlay				
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which	
												flow to TSP	TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.			
2	LND-7 Construction of Revenue office building / upgradation.	0.00	0.00	797.68	18904.50	1400.00	18904.50	1400.00	52279.22	1095.50			
3	LND-11 Construction of Survey Bhavan at Dahod	0.00	0.00	---	18904.50	200.00	18904.50	10.00	52279.22	155.64			
2.4	Total Land Reforms Community Development and Panchayats	31388.00	1740.00	972.20	56713.50	1850.00	56713.50	1595.00	156837.66	1471.14			
1	CDP-3: Strengthening of Administration Structure of Taluka and District Panchayat.*	7500.00	1500.00	325.00	2000.00	350.00	2000.00	350.00	2000.00	360.00			
2	CDP-4: Sarvodaya Yojana.	750.00	135.00	44.00	250.00	45.00	250.00	45.00	250.00	45.00			
3	CDP-5: Grant-in-aid for construction of Panchayat Char-cum-TCM Quarters.	6000.00	1200.00	225.00	1000.00	120.00	1000.00	120.00	100.00	25.00			
4	CDP-7: Central Assistance for strengthening Panchayati Raj Institutions .	85865.00	21500.00	3272.00	23499.00	4413.00	23499.00	4413.00	35973.00	6475.00			
	Rs. 121.00 lakhs handed over to Arban Development Department directly as per instruction by F.D & Panchayata Deptt.				121.00	121.00	121.00	121.00					
5	CDP-10: Panchvati.	5000.00	900.00	176.00	600.00	100.00	600.00	100.00	600.00	108.00			
6	CDP-15: Nirmal Gujarat (Rural)	25000.00	5000.00	1054.81	1.00	0.20	1.00	0.20	1.00	0.18			
7	CDP-17 Infrastructure for Village								8000.00	1440.00			

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TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2011-12 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

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		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	
												5.	6.
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.			
	TOTAL Community Development and Panchayats	130115.00	30235.00	5096.81	27471.00	5149.20	27471.00	5149.20	46924.00	8453.18			
	TOTAL RURAL DEVELOPMENT	302619.47	60888.86	12233.36	122317.24	13427.34	122317.24	13172.34	240653.36	18264.33			
III	SPECIAL AREAS PROGRAMMES												
3.2	RSVY/Backward Region Grant Fund												
	RDD-20 Backward Region Grant Fund	0.00	0.00	9117.00	11000.00	11000.00	1690.00	1690.00	10100.00	4830.00			
	TOTAL SPECIAL AREAS PROGRAMMES	0.00	0.00	9117.00	11000.00	11000.00	1690.00	1690.00	10100.00	4830.00			
IV	IRRIGATION AND FLOOD CONTROL												
4.1	Major & Medium Irrigation												
I	Sardar Sarovar Project (Narmada) Irrigation and Flood Control	2370500.00	NIL	25000.00	362500.00	20000.00	414585.00	20000.00	661500.00	20000.00			
	Major and Medium Irrigation	657309.23	112107.51	14164.14	93505.82	14027.74	77691.57	14312.28	92810.44	18101.00			
I	Tribal Area Schemes of Major & Medium Irrigation												
	Khuntli (T) (IRG-49)	4.00	4.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00			
	Koliyari (T) (IRG-18)	1150.00	1150.00	29.73	100.00	100.00	20.00	20.00	50.00	50.00			
	Chinchai L.I.Sch.(T) (IRG-66)	1600.00	1600.00	259.68	275.00	275.00	485.00	485.00	249.20	249.20			
	Link Canal Ukai-Gordha Weir (T) (IRG-59)	20022.00	20022.00	0.00	5.00	5.00	0.00	0.00	150.00	150.00			

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(Rs. in lakhs)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under TSP	Annual Plan 2010-11		Annual Plan 2011-12			
		Total Outlay	of which flow to TSP		Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	I.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	Ukat Purna High Level Left Bank Canal (T) (IRG-67)	4700.00	4700.00	1519.93	1200.00	1200.00	778.91	778.91	1300.00	1300.00
	Total of I (Major & Medium Schemes other than SSY)	27476.00	27476.00	1809.34	1581.00	1581.00	1283.91	1283.91	1750.20	1750.20
II	ERM PROJECTS									
	Extension of channels, Extension & Improvement, Rehabilitation of old canal & Roads & Buildings, Modernisation Irrig schemes and Irrigation extension									
	Major Projects (Tribal) (IRG-34)	29508.61	29508.61	1903.62	2100.00	2100.00	2398.52	2398.52	2200.00	2200.00
	Medium Projects (Tribal) (IRG-92)	4000.00	4000.00	284.34	580.00	580.00	448.85	448.85	630.00	630.00
	Total of ERM Projects	33508.61	33508.61	2187.96	2680.00	2680.00	2847.37	2847.37	2830.00	2830.00
III	Imp.Of Irr. Management Through Farmer'S Participation									
	Major Projects (Tribal) (IRG-42)	7360.00	7360.00	355.53	400.00	400.00	352.00	352.00	495.00	495.00
	Medium Projects (Tribal) (IRG-42)	2200.00	2200.00	42.52	260.00	260.00	144.19	144.19	280.00	280.00
	Total of PIM	9560.00	9560.00	398.05	660.00	660.00	496.19	496.19	775.00	775.00
IV	Special Requirement For Comp. Schemes									
	(A) Major Tribal (IRG-39)	22393.75	22393.75	4692.47	5117.94	5117.94	5519.03	5519.03	8482.46	8482.46
	(B) Medium Tribal (IRG-93)	208.15	208.15	81.639	188.80	188.80	200.12	200.12	278.34	278.34

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2011-12 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under TSP	Annual Plan 2010-11 Proposed Outlay		Annual Plan 2010-11 Anticipated Expenditure		Annual Plan 2011-12 Proposed Outlay				
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10			
A	Minor Irrigation Schemes (other than Sujalam Suphalam Yojana)												
	Chandrana (T) (Bharat Nirman) (MNR-196)	1150.00	1150.00	0.00	150.00	150.00	10.00	10.00	0.00	0.00	0.00	0.00	
	Dholi (T) (MNR-198)	21.00	21.00	0.00	17.00	17.00	17.00	17.00	17.00	35.00	35.00	35.00	
	Hathiyavan (T) (MNR-201)	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	
	Kali - II (T) (MNR-202)	1000.00	1000.00	316.76	100.00	100.00	200.00	200.00	200.00	100.00	100.00	100.00	
	Khedva (T) (Bharat Nirman) (MNR-203)	850.00	850.00	130.00	250.00	250.00	100.00	100.00	100.00	100.00	100.00	100.00	
	Pal (T) (MNR-206)	1383.00	1383.00	0.50	20.00	20.00	10.00	10.00	10.00	50.00	50.00	50.00	
	Chitra Vichitra recharge Scheme (T) (MNR-197)	408.00	408.00	163.58	10.00	10.00	1.00	1.00	1.00	0.00	0.00	0.00	
	Zanzava - Panai Water Resources Proj.(S'kantha) (T) (MNR-208)	170.00	170.00	0.00	30.00	30.00	1.00	1.00	1.00	25.00	25.00	25.00	
	Targol pipe line and other related works Ch-0 to 1500 mt (Sukhi R.P.) (T) MNR-207)	38.02	38.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Constructing Pick Up Weir at village Hindla, Tai Songadh, Dist. Tapi (Tribal) (New Item 2010-11)	-	-	-	100.00	100.00	50.00	50.00	50.00	50.00	50.00	50.00	
	Total of I (Schemes having less than 500 ha & CCA 500 - 2000 ha)	5420.02	5420.02	610.84	677.00	677.00	389.00	389.00	389.00	460.00	460.00	460.00	
II	Lift Irrigation Schemes (Tribal) (MNR-215)	5400.00	5400.00	1101.04	910.00	910.00	1441.79	1441.79	1441.79	555.00	555.00	555.00	

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2011-12 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under TSP	Annual Plan 2010-11 Proposed Outlay		Anticipated Expenditure		Annual Plan 2011-12 Proposed Outlay				
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which	
												flow to TSP	TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10			
	Lift Irrigation Schemes for rivers canals (Tribal) (for GWRDC) (MNR-215)	1133.00	1133.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
	Total of Lift Irrigation Schemes (Tribal)	6533.00	6533.00	1101.04	910.00	910.00	1441.79	1441.79	555.00	555.00		555.00	
III	Other minor Irrigation works (Tribal) (MNR-263)	833.00	833.00	136.23	50.00	50.00	427.45	427.45	350.00	350.00		350.00	
IV	Direction & Administration (Tribal) (MNR-223)	6711.57	6711.57	1569.75	1626.15	1626.15	2182.36	2182.36	2240.61	2240.61		2240.61	
	Total of A (Minor Irrigation Schemes)	19497.59	19497.59	3417.86	3263.15	3263.15	4440.60	4440.60	3605.61	3605.61		3605.61	
B	SUJALAM SUFALAM YOJANA												
I	(II) Sardar Patel Sahbhagi Jal Sauchay Yojana For Sujlam Suflam Yojana (Bharat Nirman) (Tribal) (MNR-233)	25500.00	25500.00	3218.79	5093.58	5093.58	7659.77	7659.77	5290.00	5290.00		5290.00	
II	Check Dams (BIG)												
	(A) Check Dams under Sujlam Suflam Yojana (NABARD) (Bharat Nirman) (Tribal) (MNR-234)	5931.41	5931.41	1065.36	4300.00	4300.00	2113.26	2113.26	3346.99	3346.99		3346.99	
	(c) Constructing of Big Check Dams on various rivers (T) (MNR-236)	6725.37	6725.37	133.77	31.00	31.00	48.00	48.00	0.00	0.00		0.00	
	Series of check dam in liu of Baripada, Galkund & Manmodi (Tribal) (MNR-267)	15300.00	15300.00	200.00	600.00	600.00	160.00	160.00	35.00	35.00		35.00	
	Total of Big Check Dams	27956.78	27956.78	1399.13	4931.00	4931.00	2321.26	2321.26	3381.99	3381.99		3381.99	

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2011-12 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under TSP	Annual Plan 2010-11 Proposed Outlay		Annual Plan 2010-11 Anticipated Expenditure		Annual Plan 2011-12 Proposed Outlay				
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which	
												flow to TSP	TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9	10			
	TOTAL IRRIGATION AND FLOOD CONTROL ENERGY	3554029.11	259027.18	48083.35	555788.40	56831.04	606197.79	57974.48	859725.62	60188.92			
V													
1	TASP S/S & Lines	47723.70	47723.70	15144.20	18000.00	18000.00	18000.00	18000.00	13000.00	13000.00			
2	TASP WELLS & PETAPARA	69147.68	69147.68	15190.71	16940.00	16940.00	16940.00	16940.00	20200.00	20200.00			
3	KUTIR JYOTI	10526.80	10526.80	900.25	900.00	900.00	900.00	900.00	500.00	500.00			
4	JGY	10600.00	5400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
5	Elect. Of Primitive H/H	530.00	530.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
6	Establishing city Gas Distribution net work in Tribal areas of Tapi, Dang and Valsad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	5000.00			
7	RGGY				0.01	0.01	0.01	0.01	0.00	0.00			
8	Gujarat Pattern				700.00	700.00	700.00	700.00	700.00	700.00			
9	NON-CONVENTIONAL SOURCES OF ENERGY	4575.13	150.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00			
	Total	143103.31	133478.18	31271.16	36540.01	36540.01	36540.01	36540.01	39400.00	39400.00			
	2810-Non Conventional Energy Sources												
	01-NPBD Programme												
	01- Gobar Gas NPBD Programme												
	TOTAL ENERGY	143103.31	133478.18	31275.64	36640.01	36540.89	36640.01	36540.89	39500.00	39400.88			
VI	INDUSTRIES AND MINERALS												
1	Village and Small Enterprises												
1	IND-11 Directorate of Cottage Industries & Industrial	131.29	0.00		12.24	0.00	15.82	0.00	18.90	0.00			

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2011-12 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under TSP	Annual Plan 2010-11 Proposed Outlay		Annual Plan 2010-11 Anticipated Expenditure		Annual Plan 2011-12 Proposed Outlay				
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	
												9	10
0.	1.	2.	3.	4.	5.	6.	7.	8.	9	10			
2	IND-12 Financial Assistance to Handloom Industries	1253.72	5.00	0.50	228.00	1.00	277.20	0.50	238.00			1.00	
3	IND-13 SCSIP for Scheduled castes Incentive to Dev. of Handloom Industries in Gujarat.	1495.88	0.00		330.00	0.00	330.00	0.00	365.00				
4	IND-18 Financial Assistance to Gujarat State Handicraft Dev. Corp Ltd	2271.40	522.42	165.00	484.00	182.00	484.00	182.00	530.00			200.00	
5	IND-20 Carpet Weaving Centres	1278.52	294.06	36.12	230.00	185.00	230.00	185.00	95.00			50.00	
6	IND-21 Gujarat State Khadi & Village Industries Board	6494.32	1495.69	179.00	1153.00	300.00	700.00	140.00	815.00			100.00	
7	IND-22 Industrial to Cooperative Financial Assistance to Cooperative Package scheme	750.68	172.66	6.04	75.00	12.00	80.00	8.00	84.20			8.20	
8	IND-23 Assistance to Indext-C	10116.10	2326.70	103.33	825.00	125.00	715.00	125.00	715.00			125.00	
9	IND-24 Urban Haats for sales promotion of cottage industries produces	1141.02	0.00		242.00		121.00		250.00			0.00	
10	IND-25 Common workshed and facility centres for Cottage Industries	720.50	165.72	8.00	140.00	40.00	45.00		140.00			40.00	

(Rs. in lakhs)

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2011-12 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under TSP	Annual Plan 2010-11		Annual Plan 2011-12			
		Total Outlay	of which flow to TSP		Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
11	IND-26 Financial Assistance to Gujarat Rural Industries Marketing Corpn. Ltd.	424.87	97.72	20.00	43.00	22.00	43.00	22.00	43.50	22.00
12	IND-28 SCSP Village playing centre and Village tanneries	136.95	0.00		1.00	0.00	0.00	0.00	1.00	0.00
13	IND-29 Regional Training Centres in cottage Industries	1401.14	322.26	48.95	197.61	77.55	229.26	109.20	267.00	107.01
	IND-29 Regional Training Centres in cottage Industries Renovation & Construction	858.50	197.46	60.00	121.00	60.00	121.00	60.00	121.00	60.00
14	IND-30 Rural Technology Industries	2246.98	516.81	122.00	563.34	105.00	563.34	105.00	610.00	120.00
	IND-30 Informal Development Sector	46000.00	10580.00	1400.00	7980.50	1400.00	6668.04	1120.00	2394.26	500.00
	IND-30 Kuir Mandir	0.00	0.00		959.00	0.00	0.00	0.00	400.00	0.00
15	IND-31 Incentive Scheme for education unemployed for providing Financial assistance for self employment. Manav Kalyan Yojana	8575.00	1972.25	900.00	2950.00	850.00	2950.00	850.00	3245.00	935.00
16	IND-32 Cluster Development Scheme.	2398.45	551.64	29.00	450.00	100.00	150.00	25.00	200.00	50.00

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2011-12 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under TSP	Annual Plan 2010-11 Proposed Outlay		Annual Plan 2010-11 Anticipated Expenditure		Annual Plan 2011-12 Proposed Outlay				
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.			
17	IND-33 Subsidies financial assistance to individual artisans through Nationalised Banks VBY/JGVY/Pay	21185.64	4872.70	495.69	3618.81	500.00	4255.04	696.00	3991.14			550.00	
18	IND-35 Poverty alleviation programme. Leather	146.67	33.73		29.00	0.00	29.00	0.00	30.00			0.00	
19	IND-36 Financial Assistance to Ericulture Industries	301.67	1137.32		10.00	0.00	0.00	0.00	1.00			0.00	
20	IND-76 Spl. Provision for Village & Small Industry Under Tribal Sub Plan	4944.85	0.00	1000.00	950.00	950.00	950.00	950.00	950.00			950.00	
21	IND-37 Earthwork Artisan Development	1708.33	0.00										
22	IND-17 Celebration of SpeciaK Weeks	253.85	0.00										
23	IND-54 Venture Capital Fund	100.00	0.00										
	CSS SCHEMES (SCSP)												
24	IND-12 Scheduled Castes Sub-Plan Enforcement of Handloom Act. Supervision and Administration	*	*	*	*	*	*	*	49.45			0.00	
25	IND-12 Financial Assistance to co-operative Package Scheme		*	*	*	*	*	*	1.00			0.00	

(Rs. in lakhs)

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TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2011-12 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under TSP	Annual Plan 2010-11 Proposed Outlay		Annual Plan 2010-11 Anticipated Expenditure		Annual Plan 2011-12 Proposed Outlay				
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which	
												flow to TSP	TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9	10			
26	IND-12 Scheme for reimbursement one time rebate given by the handloom agencies on the handloom cloth	*	*	*	*	*	*	*	1.00	0.00			
27	IND-12 SCP For S.C.Integrated Handloom Development Scheme Financial Assistance to Scheduled Caste	*	*	*	*	*	*	*	180.00	0.00			
	TOTAL	116336.33	25262.14	4573.13	21592.50	4909.55	18956.70	4577.70	15736.45	3818.21			
	2. Other Industries (Other than YSE)												
1	OIN-3 Development of Infrastructure Facilities	53534.00	2500.00	1260.00	22303.00	1386.00	21993.00	1386.00	27574.00	920.00			
1.1	C.E.T.P.			0.00	3268.10	0.00	3268.10	0.00	3600.00	0.00			
1.2	Critical Infrastructure/Institutional Borrowing/NBR			760.00	17844.00	836.00	17844.00	836.00	18000.00	919.00			
1.3	Industrial Park			0.00	380.90	0.00	380.90	0.00	419.00	0.00			
1.4	Industrial Park - PPP Mode			500.00	310.00	550.00	0.00	550.00	5.00	1.00			
1.5	Gujarat 3G Fund			0.00	500.00	0.00	500.00	0.00	5550.00	0.00			
2	OIN-4 Assistance to Institutes for Industrial Development	3988.00	115.00	23.00	6540.00	25.00	5390.00	25.00	5279.00	27.50			
	TOTAL	57522.00	2615.00	1283.00	28843.00	1411.00	27383.00	1411.00	32853.00	947.50			
	TOTAL INDUSTRIES AND MINERALS	173858.33	27877.14	5856.13	50435.50	6320.55	46339.70	5988.70	63589.45	4765.71			
VII	TRANSPORT												
	3. Roads and Bridges TASP	707130.00	123748.00	39650.00	274700.00	49800.00	274700.00	59270.00	316076.53	48199.00			

(Rs. in lakhs)

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ANNUAL PLAN 2011-12 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under TSP	Annual Plan 2010-11 Proposed Outlay		Annual Plan 2010-11 Anticipated Expenditure		Annual Plan 2011-12 Proposed Outlay				
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which	
												flow to TSP	TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.			
	Community Development Decentralised District Planning Programme	144097.46	25318.00	6400.00	48960.00	6400.00	48340.66	6410.00	54900.00			7383.00	
	TOTAL	144097.46	25318.00	6400.00	48960.00	6400.00	48340.66	6410.00	54900.00			7383.00	
	TOTAL - GENERAL ECONOMIC SERVICES	161705.52	25318.00	9974.36	66341.00	6400.00	65721.66	6410.00	78400.00			14758.95	
XI	SOCIAL SERVICES												
1	GENERAL EDUCATION												
1	Edn-1 Addl Teachers for Adml. Enrollment	17141.10	3135.00	270.00	780.00	285.00	780.00	342.00	1350.00			486.00	
2	Edn-2 Construction of Class rooms	36392.50	9800.00	721.00	12142.12	2992.07	12142.12	2992.07	8605.00			56.25	
3	Edn-3 GIA for Improving Pfy.Facility	20153.00	4420.00	957.93	4006.15	804.95	4006.15	804.95	3956.15			1282.95	
4	Edn-4 Supply of Free Text Books	21510.24	4641.30	1183.20	4600.00	822.00	4600.00	822.00	4522.46			800.00	
5	Edn-6 Upgradation of Primary Schools	3000.00	1875.00	300.00	510.00	315.00	510.00	380.00	858.60			540.00	
6	Edn-9 Incentives- Enrollment & Retention	10200.00	2961.25	561.46	2241.87	553.60	2241.87	553.60	1927.72			495.30	
7	Edn-78Financial Asst for Kanya Kelavni Rathaytra	350.00	60.00	12.00	420.00	12.00	420.00	12.00	420.00			24.00	
8	Edn-81 Bio Matric Attendance	750.00	750.00	0.00	2700.00	2700.00	2700.00	0.00	2700.00			2700.00	
9	Edn-82 Model School	2500.00	500.00	200.00	500.00	100.00	500.00	100.00	2500.00			1100.00	
10	Edn 84Computerization Project	46069.49	13478.55	1900.00	12405.20	1900.00	12405.20	1900.00	100.00			17.00	
11	Edn 89 Compound wall facility at Primary Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			1050.00	
12	Edn-91 Teacher Quarters	3000.00	1200.00	471.00	2000.00	628.00	2000.00	628.00	1978.20			667.25	

(Rs. in lakhs)

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TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2011-12 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under TSP	Annual Plan 2010-11 Proposed Outlay		Annual Plan 2010-11 Anticipated Expenditure		Annual Plan 2011-12 Proposed Outlay				
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	
												5.	6.
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.			
13	Edn-114 Sanitation facility for Girls	0.00	0.00	114.66	1000.02	230.16	1000.02	230.16	1000.00	150.00			
14	Total Dir. Primary Education	161066.33	42821.10	6691.25	43305.36	11342.78	43305.36	8764.78	29918.13	9368.75			
	Edn-10 District Primary Education Programme State Aided (Plan)	24009.00	3168.00	630.00	5000.00	900.00	5000.00	900.00	7080.00	935.00			
15	Edn-68 Sarva Shiksha Abhiyan	72074.00	15904.00	4470.00	14581.50	5396.00	14581.50	5396.00	29000.00	4930.00			
	Total DPEP	96083.00	19072.00	5100.00	19581.50	6296.00	19581.50	6296.00	36080.00	5865.00			
16	Edn-12 Gujarat Teachers Training Council of Educational Research & Training Programme (Plan)	1000.00	1000.00	150.93	170.00	170.00	170.00	170.00	1200.00	200.00			
	Total GCERT	1000.00	1000.00	150.93	170.00	170.00	170.00	170.00	1200.00	200.00			
17	Edn-134 Saraswati Yatra	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00	36.00			
18	Edn-135 Sakshar Bharat (CSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00	9.00			
	Total Adult Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	225.00	45.00			
19	EDN-18 Regulated growth of non-Govt. secondary schools	13740.00	2100.00	841.05	5188.47	753.80	5188.47	753.80	4724.72	831.09			
20	EDN-19 Regulated growth of Govt. Sec. Schools	2000.00	600.00	211.47	3596.84	315.88	3596.84	315.88	979.18	408.00			
21	EDN-20 Free text book to economically weaker children	1200.00	500.00	96.00	330.00	110.00	330.00	110.00	360.00	120.00			
22	EDN-21 Construction of Govt. schools	12250.00	1370.00	390.00	6350.00	1970.00	6350.00	1970.00	3971.45	1210.00			
23	EDN-23 State Scholarship to SC/ST talented students	2240.00	15.00	0.00	54.72	27.36	54.72	27.36	7.30	3.65			
24	EDN-25 Education through Computer	8000.00	3000.00	0.00	1423.00	228.00	1423.00	228.00	3325.00	498.75			
25	EDN-99 Govt. Higher Sec. Schools	0.00	0.00	81.13	796.28	142.20	796.28	142.20	1020.81	241.82			
26	EDN-100 Opening of new Higher. secondary schools	0.00	0.00	552.46	1354.80	594.00	1354.80	594.00	2113.15	946.80			

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2011-12 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under TSP	Annual Plan 2010-11 Proposed Outlay		Annual Plan 2010-11 Anticipated Expenditure		Annual Plan 2011-12 Proposed Outlay				
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which	
												flow to TSP	TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.			
27	EDN-125 Opening of Sec.Schools in coastal Area	0.00	0.00	8.27	72.00	2.00	72.00	2.00	210.37	24.55			
28	Incentives to girls for Secondary Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1850.00	1150.00			
	Total Comm. Of Schools	39430.00	7585.00	2180.38	19166.11	4143.24	19166.11	4143.24	18561.98	5434.66			
29	EDN-28 Development of Govt. College	4000.00	1000.00	417.00	1702.15	691.00	1702.15	691.00	2009.00	745.00			
30	EDN-29 Development of Govt. College and Hostels Bliding	9500.00	2800.00	319.93	7506.85	2060.00	7506.85	2060.00	6774.45	2189.00			
31	EDN-31 Assistances to non Government Tri. Colleges	5750.00	5750.00	415.00	286.00	286.00	286.00	286.00	300.00	300.00			
32	EDN-45 Govt. college Ahwa - Dang	25.00	25.00	10.00	15.00	15.00	15.00	15.00	20.00	20.00			
	Total Comm. Of Higher Education	19275.00	9575.00	1161.93	9510.00	3052.00	9510.00	3052.00	9103.45	3254.00			
33	Newclueus Budget	200.00	200.00	46.00	100.00	46.00	46.00	46.00	200.00	200.00			
34	Flow to TASP	15000.00	15000.00	2450.00	2395.00	2395.00	2395.00	2395.00	2395.00	2395.00			
	Total General Education	332054.33	95253.10	17780.49	94227.97	27445.02	94173.97	24867.02	97683.56	26762.41			
2	TECHNICAL EDUCATION												
1	TED-3 Development of Govt. Polytechnic & Girls Polytechnics	23000.00	500.00	561.29	6424.02	599.27	6330.02	599.27	5750.73	844.50			
2	TED-5 Development of Government Engineering College	32500.00	5000.00	186.19	5795.37	441.00	5295.37	441.00	4493.87	330.87			
3	TED-11 Post Graduate Courses	580.00	0.00	0.00	175.00	0.00	200.00	0.00	503.15	45.30			
4	TED-12 Earmark to TASP Flow for Technical Education	550.00	2500.00	0.00	140.04	140.04	140.04	140.04	140.04	140.04			
5	TED-16 Technical High Schools/Vocationalisation	0.00	625.00	11.11	50.37	10.37	62.37	10.37	62.00	12.00			

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2011-12 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under TSP	Annual Plan 2010-11		Annual Plan 2011-12			
		Projected Outlays			Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10
	School Health Programme	4524.51	1500.00	505.00	2056.00	330.00	2056.00	330.00	2401.00	200.00
	State Blood Transfusion council	95.00	0.00	0.00	85.46	0.00	85.46	0.00	25.00	0.00
	Multipurpose Worker Scheme	22.00	0.00	0.00	3.75	0.00	3.75	0.00	5.00	0.00
	State AIDS Control Programme	0.00	0.00	0.00	15.00	0.00	15.00	0.00	1.00	0.00
	Information Technology	0.00	0.00	0.00	1000.00	0.00	1000.00	0.00	700.00	0.00
	National Iodine Deficiency Disorders Control Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.41	0.00
	Sub-Total	43174.21	7772.16	1628.33	12843.30	2059.60	12843.30	2059.60	12096.00	1753.31
	Community Health Centres	59760.90	17115.21	3644.47	16430.95	3200.61	16430.95	3200.61	17711.00	5011.01
	Construction of Sub-centres	415.00	0.00	530.00	1555.00	230.00	1555.00	230.00	4558.00	1214.00
	Strengthening of Sub-centres	1635.00	0.00	0.00	255.00	0.00	255.00	0.00	344.25	0.00
	Strengthening of P.H.Cs	68489.90	21214.86	2638.10	7228.56	2438.50	7228.56	2438.50	8700.88	2813.12
	Construction of P.H.Cs	553.00	85.00	235.00	2623.00	733.00	2623.00	733.00	2828.00	796.00
	Est.&streng. Of urban H.S.	2422.80	125.00	6.85	190.81	5.00	190.81	5.00	194.74	0.00
	Poverty Alleviation Prog.	1050.00	0.00	0.00	202.48	0.00	202.48	0.00	300.91	0.00
	Sub-Total	134326.60	38540.07	7054.42	28485.80	6607.11	28485.80	6607.11	34637.98	9834.13
4	Family Welfare (State)									
	Strengthening of Family Prog.	55413.68	4040.00	1200.00	19159.65	1200.00	19159.65	1200.00	41674.74	1920.80
	I.P.7 (world Bank)	3200.00	0.00	170.00	898.00	90.00	898.00	90.00	1600.00	110.00
	Sub-Total	58613.68	4040.00	1370.00	20057.65	1290.00	20057.65	1290.00	43274.74	2030.80
5	Border Area Develop. Prog.	1050.00	0.00	0.00	147.75	0.00	147.75	0.00	147.75	0.00
6	Special provision for TASP	5580.00	5580.00	1638.15	2400.00	2400.00	2400.00	2400.00	2400.00	2400.00
	GRAND TOTAL	243519.49	55932.23	11690.90	64252.50	12356.71	64252.50	12356.71	93024.47	16018.24
B	Medical Services									
	HL-T-2 Strengthening of General Hospital, Mental Hospital and General Nursing School	45738.10	6500.00	1756.68	22059.60	4102.90	22059.60	4102.90	29000.00	5100.00
C	Medical Education and Research	132637.83	23304.46	1208.85	94925.40	12035.00	94925.40	12035.00	80000.00	8365.56

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2011-12 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under TSP	Annual Plan 2010-11 Anticipated Expenditure		Annual Plan 2011-12 Proposed Outlay			
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10
	Rural Water supply Scheme (WSS-44)	216888.23	65059.02	18300.00	60625.00	21125.00	60625.00	21125.00	69630.00	24000.00
	With TDD incl.N.B	15040.98	15040.98	0.00	6600.00	6600.00	0.00	0.00	8200.00	8200.00
	Special Provision -93 (With TDD)				200.00	200.00	0.00	0.00	200.00	200.00
	Sub Total- 2	231929.21	80100.00	18300.00	67425.00	27925.00	60625.00	21125.00	78030.00	32400.00
	Sujalam Suphalam Yojana (WSS-35)	108600.00	10000.00	3000.00	18000.00	3000.00	18000.00	3000.00	1000.00	100.00
	With TDD	12000.00	12000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total- 3	120600.00	22000.00	3000.00	18000.00	3000.00	18000.00	3000.00	1000.00	100.00
	Support to GWSSB WSS-42 (merged With Rural water supply)	80000.00	18800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Support to WASMO WSS-40 (merged (With Rural water supply)	87400.00	15200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Special Provision -93 (With TDD)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total- 5	87400.00	15200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Schemes (SSCB, R&D, Recharging, WQMS) & Urban WSS	316335.00		0.00	99500.00	0.00	72000.00	0.00	105970.00	0.00
	Total	836464.21	136130.00	21300.00	184925.00	30925.00	150625.00	24125.00	182000.00	32500.00
	Rural Sanitation Programme									
	(a) Total Sanitation Campaign	17139	3430	573.04	3100	620	3100	620	2219	442
	(b) Nirmal Gujarat	34419.06	6883.81	688.12	14742.26	2948.45	14742.26	2948.45	13976.8	2795.36
	(c) Asstt.to GSRDC	150	0	0	50	0	50	0	0	0
	(d) Gobar Gas Plant	1050	0	0	500	0	500	0	550	0

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2011-12 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under TSP	Annual Plan 2010-11		Annual Plan 2011-12			
		Total Outlay	of which flow to TSP		Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					5.	6.	7.	8.	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10
2	UDP-14, Swarna Jayanti Shaberi Rozgar Yojna (TSP)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	UDP-25, Entertainment Tax on ULB			0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	UDP-5 Nirmal Urban			0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	UDP-15, Finance Commission Grant (TSP)			1700.00	0.00	0.00	0.00	0.00	19084.00	2000.00
6	UDP-19, Integrated Housing and Slum Development Programme (IHSDP) (TSP) (G.S.Y.)			1000.00	0.00	0.00	0.00	0.00	1600.00	800.00
7	UDP-56 Grant in Aid to Municipalities for making towns and achieving (Swarnim Gujarat)			0.00	0.00	0.00	0.00	0.00	90000.00	11100.00
8	UDP-16 Scheme for National Urban Mission (JaNURM) for Infrastructure and Governance for Mega City and Million Plus cities			5000.00	77500.00	10000.00	10000.00	2000.00	0.00	0.00
	Total Urban Development	0.00	0.00	13273.00	77500.00	10000.00	10000.00	2000.00	110684.00	13900.00
11.10	INFORMATION AND PUBLICITY									
	2052-Information & Broadcasting Department	199.40	0	0	80.00	0	0	0	130.00	0
	Pub-1-Mass Communication using print & Tradisnal midia (01-Utilization of Publicity midiya)	9506.32	2145.00	388.00	4354.00	817.00	817.00	817.00	4116.00	789.00

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2011-12 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under TSP	Annual Plan 2010-11 Proposed Outlay		Annual Plan 2010-11 Anticipated Expenditure		Annual Plan 2011-12 Proposed Outlay												
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP									
													2.	3.	4.	5.	6.	7.	8.	9.	10.
0.	1.																				
6	EMP-1 : CRAFTSMAN TRAINING SCHEME (C.S.S.)	2555.00	425.00	141.00	474.04	43.60	474.04	43.60	474.04	43.60	660.86	138.21									
7	EMP-2 : INDUSTRIAL TRAINING CENTRE	2167.00	50.00	6.95	569.86	8.67	569.86	8.67	569.86	8.67	697.65	12.75									
	TOTAL	42899.40	6463.00	1078.50	20617.73	3822.61	20617.73	3822.61	20617.73	3822.61	25458.14	4678.45									
	IX. APPRENTICESHIP TRAINING.																				
8	EMP-4 : NATIONAL APPRENTICESHIP TRAINING SCHEME	195.00	0.00	0.00	87.00	0.00	87.00	0.00	87.00	0.00	33.64	0.00									
	TOTAL	195.00	0.00	0.00	87.00	0.00	87.00	0.00	87.00	0.00	33.64	0.00									
	X. OTHER PROGRAMMES.																				
9	EMP-5 : STRENGTHENING OF TRAINING WING OF HEAD QUARTER.	100.00	0.00	0.00	93.78	0.00	93.78	0.00	93.78	0.00	94.66	0.00									
	TOTAL	100.00	0.00	0.00	93.78	0.00	93.78	0.00	93.78	0.00	94.66	0.00									
	TOTAL : TRAINING	43194.40	6463.00	1078.50	20798.51	3822.61	20798.51	3822.61	20798.51	3822.61	25586.44	4678.45									
	02 : EMPLOYMENT SERVICES.																				
10	EMP-6 : EMPLOYMENT SERVICES & EXTANTION SCHEME	1716.00	195.00	45.55	898.49	131.39	898.49	81.39	898.49	81.39	1503.08	225.43									
11	EMP-10 : NUCLEAS BUDGET.	50.00	50.00	6.25	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00									
	TOTAL : EMPLOYMENT	1766.00	245.00	51.80	908.49	141.39	858.49	91.39	858.49	91.39	1513.08	235.43									
12	NEW GUJARAT PATTERN (T.A.S.P.)	1445.00	1445.00	230.41	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00									
	DET.- TOTAL	46405.40	8153.00	1360.71	21996.00	4253.00	21946.00	4203.00	21946.00	4203.00	27388.52	5202.88									
	TOTAL OUTLAY OF L.C.,DISH, L.&E.D.	17702.91	0.00	0.00	2599.91	0.00	0.00	0.00	0.00	0.00	4070.71	0.00									
	Grand Total:	66,568.31	8,585.00	1,530.71	25,996.00	4,568.00	22,756.09	4,363.00	22,756.09	4,363.00	33,542.52	5,802.88									
	LBR-23																				
	GRAM MITRA	37500.00	7500.00	0.00	1.00	0.20	1.00	0.00	1.00	0.00	1.00	0.18									

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2011-12 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under TSP	Annual Plan 2010-11 Proposed Outlay		Annual Plan 2010-11 Anticipated Expenditure		Annual Plan 2011-12 Proposed Outlay		
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	
13	SOCIAL SECURITY AND SOCIAL WELFARE										
	Normal										
	Cont. Scheme										
I	Direction and Administration										
1	SCW-1 Strengthening of Administrative machinery	886	100	38.7	212.85	44	212.85	44	264.63	44.00	
2	SCW-2 Training, Research and seminar in the field of Social Welfare	10	0	0	5	0	5	0	7	0.00	
3	Information, Education Communication(IEC)										
	Sub Total -I	896	100	38.7	287.85	44	287.85	44	341.63	44.00	
II	Integrated child protection scheme (child welfare)										
3	SCW-3 Development programme for children	31.76	0	0	35	2.75	35	2.75	32.25	0.00	
4	SCW-4 Juvenile branch	1291.3	100	4.61	1117.97	302.4	1117.97	302.4	1373.5	599.22	
5	SCW-4 (a) Development of foster care programme	59.7	0	0	0	0	0	0	3.27	0.00	
6	SCW-5 Services for children in need of care & protection	0	0	0	70	0	70	0	0	0.00	
	Sub Total -II	1382.76	100	4.61	1222.97	305.15	1222.97	305.15	1409.02	599.22	
III	Education and Welfare of Disable										
7	SCW-6 Scholarship for disabled	4041.29	1000	49.01	493.3	80	493.3	80	515	65.00	
8	SCW-7 Prosthetic aids / appliances and other relief to disabled persons	640.04	200	14.04	270.83	35.65	270.83	35.65	205.18	20.00	
9	SCW-8 Grant -in-aid to disabled schools and institutions for Disable	12455.91	2200	375.26	2129.9	430	2129.9	430	2470.18	493.88	

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TRIBAL SUB-PLAN (TSP) - I
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Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under TSP	Annual Plan 2010-11 Proposed Outlay		Annual Plan 2010-11 Anticipated Expenditure		Annual Plan 2011-12 Proposed Outlay			
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.		
21	SCW-19 After care and Rehabilitation Programmes for (1) aid to Released Prisoners (2) Assistance to discharge for rehabilitations in trades (3) Marriage assistance to destitute girls (4) Assistance to victims and their families (5) Scholarship discharged inmates from correctional institution	83	0	0	40.65	0	40.65	0	20	0.00		
22	SCW- Programme to provide better nutrition to poor destitute	88	0	0	30	0	30	0	30	0.00		
	Sub Total - V	171	0	0	70.65	0	70.65	0	50	0.00		
VI	Other Expenditure											
23	SCW- Eradication of Beggery rehabilitation Programme for begger	129.8	0	0	41	0	41	0	41	0.00		
	Implementation Information											
	Sub Total - VI	172	0	0	41	0	41	0	61	0.00		
VII	Other Programme											
24	SCW- Cash Assistance to infirm and aged person	7767	1500	0	0	0	0	0	0	0.00		
25	SCW-34 Vai Vandna Scheme (National Old Age Pension Scheme)	15824.93	2900	1773.18	14662.12	3027.82	14662.12	3027.82	14574.24	3546.08		
26	SCW-35 Sankat Mochan Scheme (National Benefit Scheme)	4220	700	153.75	1200	220	1200	220	860	140.00		
	Sub Total - VII	27811.93	5100	1926.93	15862.12	3247.82	15862.12	3247.82	15434.24	3686.08		

(Rs. in lakhs)

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TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2011-12 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under TSP	Annual Plan 2010-11 Proposed Outlay		Annual Plan 2010-11 Anticipated Expenditure		Annual Plan 2011-12 Proposed Outlay				
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which	
												flow to TSP	TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10			
VIII	Other Schemes of Social Defence												
29	SCW-22 Construction and repairing of institutions under social defence department.	2386.15	300	48.53	647.62	181.62	647.62	181.62	858.28		184.76		
	Sub Total - VIII	2386.15	300	48.53	647.62	181.62	647.62	181.62	858.28		184.76		
IX	S&J Department 2251-800-Other Expenditure Information Technology												
	Implementation of Information Policy (Under 2251 Budget head of S J & Emp. Dept.)	42.2	0	0	57.8	0	57.8	0	40		0.00		
	Sub Total - IX	42.2	0	0	57.8	0	57.8	0	40		0.00		
	Grand Total (I+II+III+IV+V+VI+VII+VIII+IX)	60576.5	10825	2591.33	23500	4624.14	23500	4624.14	24615.97		5527.94		
	Prohibition -												
	Home Deptt.	385.82	250	22	162.56	22	162.56	22	345.12		40.00		
	Social Security and Welfare 2 27 2235 00 14												
II	WOMEN WELFARE												
3	Scw-24 Expansion and Development of Institutions under Moral and Social Hygiene	504.00	0	0.00	80	0.00	80	0.00	122.9		0.00		
4	Scw-25 Financial Assistance to widow for their Rehabilitation	43582.77	8704	1751.63	9413.4	1753.63	9450	1753.63	9407.1		1353.00		
5	Scw-26 GIA for F.A. destitute widows for their rehabilitation												
6	Scw-27 F.A. to widows for better employment placement	29000.00	0	0.00	923	0.00	923	0.00	920		0.00		

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2011-12 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under TSP	Annual Plan 2010-11 Anticipated Expenditure		Annual Plan 2011-12 Proposed Outlay			
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Proposed Outlay	
									5.	6.
0.	1.	2.	3.	4.	5.	6.	7.	8.	9	10
	Sub Total -I	46986.77	8704	1751.63	10416.4	1753.63	10453	1753.63	10450	1353.00
7	Remarriage of destitute widows	10.00	0	0.00	0	0.00	0	0.00	0	0.00
8	Information & Technology	18.00	0	0.00	19.6	3.50	0	0.00	0	0.00
9	Dropping Centre for Sex worker	68.00	0	0.00	0	0.00	0	0.00	0	0.00
10	Post of Computer Data Operator	0.00	0	0.00	14	2.50	0	0.00	0	0.00
	Sub Total-II	47082.77	8704	1751.63	10450	1759.63	10453	1753.63	10450	1353.00
III	OTHER SCHEME OF SOCIAL DEFENCE									
10	SCW-22 Building for new and existing institutions	500.00	0	0.00	100	100.00	76	76.00	100	100.00
	Sub Total	500.00	0	0.00	100	100.00	76	76.00	100	100.00
	Grant Total	47582.77	8704	1751.63	10550	1859.63	10529	1829.63	10550	1453.00
	MAJOR HEAD:-Empowerment of Women & Child Development MINOR HEAD:- Development of Child & Nutrition	158267.92	17450.00	5330.00		10186.00		10186.00		10976.00
	GUJRAT PATTERN (TRIBAL)	6000.00	6000.00	962.09	81481.00	1360.00	81481.00	1360.00	113890.31	1360.00
	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) in Tribal					3274.00		3274.00		4174.31
	ESTABLISHMENT COMPONENT FOR TRIBAL (10% State Np Share)									6600.08
	Total	164267.92	23450.00	6292.09	81481.00	14820.00	81481.00	14820.00	113890.31	23110.39

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2011-12 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under TSP	Annual Plan 2010-11 Proposed Outlay		Annual Plan 2010-11 Anticipated Expenditure		Annual Plan 2011-12 Proposed Outlay		
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	
1	MIDDAY MEAL	91155.00	50000.00	864.51	14300.00	800.00	14300.00	800.00	49673.30	2731.61	
2	New Guj. Pattern	0.00	0.00	0.00	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00	
3	Foodgrain for S.T. Girls	0.00		3823.48	2200.00	2200.00	2200.00	2200.00	2200.00	2200.00	
	Total	91155.00	50000.00	4687.99	17500.00	4000.00	17500.00	4000.00	52873.30	5931.61	
12	GENERAL SERVICES										
	TRAINING										
	(b) Police Training			4.00	25.00	10.00	25.00	10.00	25.00	10.00	
	TOTAL GENERAL SERVICES			4.00	25.00	10.00	25.00	10.00	25.00	10.00	

ANNEXURE VI - B
TRIBAL SUB-PLAN (TSP)-II
ANNUAL PLAN - 2011-12 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan - 2010-11		Annual Plan 2011-12	
			Target	3.	Actual Achievement	4.	Target	Anticipated Achievement	Target	Target
0.	I.	2.	3.	4.	5.	6.	7.			
	Agriculture & Allied Activities									
	Crop Husbandry									
1	Input Kits	No in Lakh	464420	10000	11000	11000	11000	82200		
2	Pesticide	MT	99336	2952	3247	3247	3247	8267		
3	PP Equipment	Nos.	18563	1665	1832	1832	1832	5250		
4	IPM	Hactares	9884	1000	1100	1100	1100	6800		
5	Improved Agri. Equipment	Nos.	12694	900	990	990	990	4080		
6	Bullock/Male Buffalo	Nos.	1414	70	77	77	77	225		
7	Bullock Cart	Nos.	2343	83	91	91	91	222		
8	Tarpaulin	Nos.	25300	4000	4400	4400	4400	5000		
9	Bio-Fertilizers	Hactares	5489913	33330	36663	36663	36663	99600		
10	Bio-Fertilizers demonstration	Nos.	242	44	48	48	48	48		
11	Organic Manure	Hactares	63800	1000	1100	1100	1100	5467		
12	Compost Pits	nos.of Pits	57750	3554	3909	3909	3909	9138		
13	Vermi compost	Unit	8597	700	770	770	770	833		
14	Open Pipeline	Hactares	3669	444	488	488	488	1778		
15	Crop Cutting Experiments	Nos.	1100	200	220	220	220	200		
16	Fertilizer Testing Sample	Nos.	6600	1200	1320	1320	1320	1200		
17	BPL Kits	Nos.	291473	100000	110000	110000	110000	60000		
18	Ragi crop(Ext. & Training)	No Physical	0	0	0	0	0	2000		
19	Well	Nos.	1500	566	749	749	749	198		
20	Pumpset	Nos.	3000	417	459	459	459	1275		
21	Pipe line	Nos.	1000	122	134	134	134	178		
22	Blasting	Nos.	100000	26316	28948	28948	28948	15789		
23	Farm Demonstration	Nos.	38500	9625	10588	10588	10588	7750		
24	Agricultural Fair , Exhibition & Shibir	Nos.	44	11	12	12	12	16		
25	Community Agricultural Development	Nos.	44	11	12	12	12	12		
26	Farm Electrification	Nos.	1476	369	406	406	406	60		

ANNEXURE VI - B
TRIBAL SUB-PLAN (TSP)-II
ANNUAL PLAN - 2011-12 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan - 2010-11		Annual Plan 2011-12 Target
			Target	Actual Achievement	Target	Anticipated Achievement			
0.	1.	2.	3.	4.	5.	6.	7.		
	Horticulture & Vegetable Crops								
1	Area Covered under Fruit Crops	ha.	26000	615.43	1333	1333	1377		
2	Distribution of P.P. Equipment	No.	20000	2154	1602	1602	9654		
3	Area Covered under Organic farming	ha.	2500	967.97	317	317	1333		
4	Distribution of Power Tiller	No.	2500	234	255	255	666		
5	Shorting Grading Equipment	No.	25000	11330	2018	2018	6000		
6	Fruit Grafts (Border Plantation)	No.	600000	1155.99	160000	160000	0		
7	Construction of Paccapandel	ha.	800	59.19	120	120	160		
8	Establishment of New Fruit Nurseries	No.	70	--	5	5	5		
9	Entire Horticulture Villages	No.	10	--	1	1	0		
10	Harvesting & Processing Equipment	No.	250	--	62	62	62		
11	For BPL farmer to provide free inputs kits	No.	150000	27875	31550	31550	29500		
	Soil and Water Conservation								
1	Soil conservation works including contour bunding, nala plugging, terracing etc. in tribal area	Hectare	100000	11590.76	10134	10134	10134		
2	Kyari making for paddy cultivators in Surat, Valsad, Bharuch, Panchmahal etc districts	Hectare	28000	13697.48	10731	10731	10731		
3	Kyari making for paddy cultivators in Dang district	Hectare	1500	124	97	97	97		
5	Earmark for TASP.(N.G. Pattern)	Hectare	50000	368.06	694	694	694		
		Village Pond		1	0	0	0		
		Structure		17	0	0	0		
6	Integrated Watershed Development for tribal area	Hectare	60000	8286.47	8127	8127	8127		
		Farm Pond		0	0	0	0		
		Simalav		0	0	0	0		
		Structure		0	0	0	0		
	Animal Husbandry								
1	Veterinary Dispensary	No	49	59	0	0	10		
2	Mobile Veterinary Units	No	52	2	0	0	0		
3	Veterinary Polyclinics	No	12	2	0	0	0		

ANNEXURE VI - B
TRIBAL SUB-PLAN (TSP)-II
ANNUAL PLAN - 2011-12 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan - 2010-11		Annual Plan 2011-12 Target
			Target	Actual Achievement	Target	Anticipated Achievement	Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.		
4	Trainees for AH	No	5000	1000	1000	1000	1000	1000	1000
5	Establishment of ICDP centers	No	16	1	0	0	0	0	1
6	Assistance to tribal people for health package	No	30000	30000	30000	30000	30000	30000	0
	Dairy Development								
1	Liquid Container for ICDP	No	800	160	160	160	160	160	160
2	Ilquid Container for District Panchayat Centers	No	450	90	90	90	90	90	90
3	Purchase of LN2 and Semen dose for District Panchayat Centers	No	500	180	180	180	180	180	180
4	Health Package to ST peoples	No	80000	30000	30000	30000	30000	30000	0
5	Infrastructure facility to Dairy Co operative (No. of Beneficiaries)	No	5000	0	0	5000	5000	5000	0
6	No. Of Village Milk Producing society	No	132	0	0	132	132	132	0
7	Bulk Milk Cooler	No	70	32	32	32	32	32	946
8	Automatic Milk Collection System	No	50	5	5	100	100	100	854
	Fisheries								
	Fish Seed Production in Tribal Area								
1	Farm Renovation	Nos	11	8	8	9	9	9	9
2	Reservoir Petroling	Nos(trips)	0	240	240	240	240	240	240
3	Rearing	Nos.	3500	963	963	600	600	600	600
4	Rearing By Women	Nos	2000	479	479	500	500	500	500
5	Trainees	Nos.	3000	614	614	600	600	600	600
6	Boat /net	Unit	0	200	200	160	160	160	140
7	Spawn production	Creore	0	45.47	45.47	55	55	55	50
8	Fishseed Stoking	Lakhs	0	190	190	300	300	300	300
9	Prawnseed Stoking	Lakhs	0	155.91	155.91	150	150	150	150
10	Kit for Trainees	Nos.	0	506	506	600	600	600	600
11	F.R.P.boat for village Tank	Nos.	0	11	11	20	20	20	20
12	Teen boat for village Tank	Nos.	0	16	16	20	20	20	20
13	Rearing Space Develop.	Hector	0	14	14	33	33	33	10
14	New Vehicl for Tribble Offices	Vehicl	0	7	7	0	0	0	0

ANNEXURE VI - B
TRIBAL SUB-PLAN (TSP)-II
ANNUAL PLAN - 2011-12 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan - 2010-11		Annual Plan 2011-12 Target
			Target	Actual Achievement	Target	Actual Achievement	Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.		
15	Office building & Staff Quater Repairing	Office	0	1	0	0	0		0
16	Housing for Tribal Fishermen	Houses	750	0	80	80	80		104
17	Street light / Solar Light in Houses		0	11	4	4	4		1
1	Kishan Kalpvrux yojana	No.	10	2	2	2	2		2
1	Education in Agriculture, Horticulture, Forestry, Agricultural Engineering, Home Science, Veterinary Science, Dairy Science and Fisheries. (Anand, Junagadh, Navsari & S.K. Nagar)	Anand-1	150	28	37	34	34		37
		Navsari-1	125	25	25	25	25		25
		Dativada-2	150	50	70	70	70		100
2	Extension Education in Agriculture, Horticulture, Agricultural Engineering, Veterinary Science and Fisheries.(Anand, Junagadh, Navsari & S.K. Nagar)	Anand-1	150	28	35	30	30		35
		Navsari-2	350	0	70	70	70		70
		Dativada-1	250	50	50	50	50		70
3	Share capital subsidy (Co-op)	Member	9500	7500	15000	15000	15000		6000
	Rural Development								
	Rural Employment								
	Swarajayanti Gram Swarozgar Yojana (SGSY) includes								
	Special Project								
1	SGSY CSS Scheme	No. of swarozgarries	43120	15793	10000	10000	10000		21120
2	NRES CSS Scheme	Emp. Generation (in lakh Mandays)	450	188.7	125	125	125		225
3	BNRGSK-MGNREGS New Item	No. of BNRGSK	4	0	0	0	0		4
	Land Reforms								
1	Revision Survey of the Villages Tribal Area of the State	Villages / No.	1250 villages	50	50	25	25		5
2	Construction of Revenue office building / upgradation.	Building Construction	can not fix	can not fix	can not fix	can not fix	can not fix		can not fix
3	Construction of Survey Bhavan at Dahod	Building Construction	1 Building	---	---	---	---		1
	Community Development and Panchayat								
1	Strengthening of Admini-stration								
	Structure of Taluka and District Panchayat *		N.F.	1	0	0	0		0
2	Grant-in-aid for construction of Panchayat Ghar-cum-TCM Quarters.		N.F.	87	36	36	36		54

ANNEXURE VI - B
TRIBAL SUB-PLAN (TSP)-II
ANNUAL PLAN - 2011-12 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan - 2010-11		Annual Plan 2011-12
			Target	Actual Achievement	Target	Anticipated Achievement	Target
0.	1.	2.	3.	4.	5.	6.	7
3	Central Assistance for strengthening P.R.I.		N.F.	6189	N.F.	515	N.F.
4	Panchvati.		650	176	100	100	108
5	Nirmal Gujarat (Rural)		N.F.	77308	0	0	0
	Irrigation & Flood Control						
	Major & Medium Irrigation	000 Ha	40.00	2.00	4.00	4.00	4.00
	Minor Irrigation						
A	Irrigation Potential						
	Surface Water	000 Ha	1.00	1.00	2.50	2.50	1.00
	Indirect Benefit through Check Dams, ponds	000 Ha	10.00	10.00	8.00	5.00	4.00
B	Irrigation Utilisation						
	Surface Water	000 Ha	1.00	1.00	2.00	2.00	1.00
	Indirect Benefit through Check Dams	000 Ha	10.00	indirect benefit	indirect benefit	indirect benefit	indirect benefit
1	Minor Irrigation (Contribution to GGRC Ltd. For Drip & Sprinkler Irrigation)	Ha	133334.00	14145.36	18000.00	18000.00	22000.00
2	Minor Irrigation (Agri. & Co-op)	Numbr	40	4	16	16	16
	Energy						
1	TASP S/S	NO	18	5	24	24	14
2	TASP WELLS	NO	61000	10699	10960	10960	11800
3	PETAPARA	NO	1000	105	100	100	150
4	KUTIR JYOTI	NO	460000	27735	26000	26000	14400
5	VILLAGE ELECTRIFICATION BY SPV	NO	13033				
6	Non Conventional Energy sources, Gobar Gas, Biogas (Agri. & Co-op)	Biogas		2202	1800	1800	1800
	Industry & Minerals						
	Village & Small Enterprises						
1	Financial Assistance to Handloom Industries	No.	50	3	0	0	0
2	F. A. to Gujarat State Handicraft Dev. Corp Ltd	No.	11127	1738	6000	6000	6000
3	Carpet Weaving Centres	No.	3479	420	2300	2300	600

ANNEXURE VI - B
TRIBAL SUB-PLAN (TSP)-II
ANNUAL PLAN - 2011-12 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan - 2010-11		Annual Plan 2011-12
			Target	Actual Achievement	Target	Anticipated Achievement	Target
0.	1.	2.	3.	4.	5.	6.	7.
4	Gujarat State Khadi & Village Industries Board	No.	17986	1290	6500	6500	3200
5	Industrial to Cooperative Financial Assistance to Cooperative Package scheme	No.	4385	625	200	200	200
6	Assistance to Index-C	No.	6831	446	1500	1500	1500
7	Common workshop and facility centres for Cottage Industries	No.	622	25	130	130	100
8	F.A. to Gujarat Rural Industries Marketing Corpn. Ltd.	No.	312	55	100	100	100
9	Regional Training Centres in cottage Industries	No.	4053	984	1500	1500	1300
10	Rural Technology Industries	No.	18797	4174	3000	3000	3000
11	Incentive Scheme for education unemployed for providing financial assistance for self employment.Manav Kalvan Yoiana	No.	48895	14674	14000	14000	15000
12	Cluster Development Scheme.	No.	862	90	250	250	100
13	Subsidies financial assistance to individual artisans through Nationalised Banks VBYP/JGVY/Pay	No.	30966	5437	5000	5000	5125
1	Other Industries (Other than VSE)						
	Assistance to Institutes for Industrial Development	Trainees	1650	460	330	450	330
	Transport						
1	Roads	KM	5812	1780	1800	1900	2000
2	Bridges	Nos	39	13	14	12	10
3	GSRTC (Road Transport)	PSU	13310.00	2800.00	2800.00	5022.20	7500
	Forest						
	Forest Conservation & Development						
	Plantation						
1	1. Soil and Moisture and Afforestation in degraded areas (including Silvi pasture, Fuelwood and small timber)	ha	86000	152	1204	1204	8020
2	Teak Khair & Bamboo (Dang Tribal) (SMC) Plantation	ha	10000	796	1500	1500	150
3	Community Forestry Project (including SCP)						
	A) Van Mahotsav(distribution of Seedlings in lakh)	No	2500.00	283	408	408	105
	B) Plantation Works CFP	ha	35000	2603	733	733	2100

ANNEXURE VI - B
TRIBAL SUB-PLAN (TSP)-II
ANNUAL PLAN - 2011-12 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan - 2010-11		Annual Plan 2011-12 Target
			Target	3.	Actual Achievement	4.	Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.		
4	TRO								
	Exploratory survey & preparation of Data bank for bio-diversity Conservation (Research)	ha	1000	0	10	10	15		
5	Gujarat Forest Development Project (JBIC)		0.00	30932	23089	23089	26489		
	General Economic Services								
1	District Planning / District Councils		Not fixed	3284	Not fixed	3826	Not fixed		
	Social Services								
	Elementary Education								
A	Class I to V - 6 to 10								
	Enrolment for S.T.								
	Boys	in 000	605	591	594	594	600		
	Girls	in 000	478	457	461	461	500		
B	Class V to VIII - 11 to 14								
	Enrolment for S.T.								
	Boys	in 000	336	315	318	318	400		
	Girls	in 000	310	301	303	303	360		
1	Secondary Education								
	Boys	No's	1435	265	275	275	300		
	Girls	No's	1204	225	235	235	250		
2	Higher Secondary Education								
	Boys	No's	1175	245	255	255	275		
	Girls	No's	750	160	170	170	180		

ANNEXURE VI - B
TRIBAL SUB-PLAN (TSP)-II
ANNUAL PLAN - 2011-12 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan - 2010-11		Annual Plan 2011-12
			Target	Actual Achievement	Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
3	Vocational Education						
	Boys	No's	29000	6000	6200	6200	6200
	Girls	No's	25000	5200	5400	5400	5400
4	Teachers	No's	49000	10000	11000	11000	10000
	University and Higher Education						
1	Development of Govt. College	No's	5000	1500	1700	1700	2000
2	Development of Govt. College and Hostels Building	No's	12	6	9	9	11
3	Assistances to non Government Training Colleges.	No's	2500	700	800	800	1000
	Technical Education						
1	Development of Govt. Polytechnic & Girls Polytechnics	Intake	2723	1361	2800	3056	0
2	Development of Government Engineering College	Intake	2800	747	1680	1826	0
	Medical & Public Health						
A	Public Health						
1	Health centres						
	(a) Community	Nos(cum)	70	70	70	70	70
	(b) Primary	Nos(cum)	328	341	351	351	351
	(c)Sub - Centres	Nos(cum)	2209	2209	2209	2209	2209
	Medical Services						
1	I. Hospital and Dispensaries						
	(A) Urban	No	Nil	Nil	Nil	Nil	5
	Medical Education and Research						
1	Medical College, Valsad(GMERS)	1	1	0	1	0	1
2	Physiotherapy College(Govt.)	1	1	0	1	1	0

ANNEXURE VI - B
TRIBAL SUB-PLAN (TSP)-II
ANNUAL PLAN - 2011-12 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan - 2010-11		Annual Plan 2011-12 Target
			Target	Actual Achievement	Target	Anticipated Achievement	Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.		
D	Indian System of Medicine and Homeopathy								
1	Establishment of Homeopathy Dispensaries	NO.	40	20	20	0	0	0	0
2	Research Botanical Survey & Herbs - Garden	NO.	0	0	0	0	0	0	1
3	Opening of New Ayurvedic Hospitals Expansion of Existing Ayurvedic Hospital	NO.	1	0	0	0	0	0	1
4	Opening of Ayurvedic Dispensaries in Rural area	NO.	50	4	4	3	1	1	1
	Rural Water supply								
1	NC/PC	Habi.	1500	898	500	500	400	400	400
2	Hand pump	No.	10000	4997	2000	2000	2000	2000	2000
3	Mini pipe	No.	1000	753	300	300	500	500	500
4	Community Managed In-village Rural Water supply scheme	Scheme		726	500	500	500	500	500
	Housing								
1	Indira Awas Yonana (IAY)	No. of Awas	230000	77898	50000	50000	80000	80000	80000
2	Sardar Patel Awas Yojna	Nos	20830	4644	5045	5045	6411	6411	6411
3	Special Provision for T.D.O	Nos	14650	3217	3448	3448	3333	3333	3333
4	Land Aquisition & Civic Infrastructure	Nos	550	76	100	100	36	36	36
5	R. & B. Housing Residential Qtrs.	Nos	75	10	10	10	10	10	10
	Development of STs								
	Education								
1	Merit scholarship to Pre-SSC students	Nos.	4375000	678187	648571	648571	705714	705714	705714
2	Scholarship to Tribal Students to Primary (Std. 1 to 4)	Nos.		1246516	729545	729545	789773	789773	789773

ANNEXURE VI - B
TRIBAL SUB-PLAN (TSP)-II
ANNUAL PLAN - 2011-12 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan - 2010-11		Annual Plan 2011-12 Target
			Target	Actual Achievement	Target	Anticipated Achievement			
0.	1.	2.	3.	4.	5.	6.	7.		
	Welfare of disabled.								
1	(11) SCW-6- Scholarship for disable student		35710	30728	2867	2867	2867	2867	2867
2	Prosthetic aids / appliances and other relief to disable person		6666		1000	1000	1000	1000	1000
3	SCW-10- Community based Rehabilitation Programme.	19 Talukas							
4	Financial Assistance to the persons with severe disability	beneficiary	47220	43092	4959	4959	4959	4959	4959
	Other Programme								
1	SCW-34 Vai Vandana Scheme	beneficiary	114620	10709	70000	70000	70000	70000	72000
2	SCW-35 Sankat Mochan Scheme	beneficiary	7000	1153	2200	2200	2200	2200	2200
	Other Scheme of Social Defence								
1	Financial Assistance to widow for their Rehabilitation	Beneficiaries	26000	17865	17045	17045	17045	17045	19000
2	Devlopment of Chile & Nutrition	Block	80	80	80	80	80	80	80
		Aganwadi	12091	12091	12091	12091	12091	12091	12091
		Beneficiaries	12 Lakh	6.89 Lakh	10.14 Lakh	10.14 Lakh	10.14 Lakh	10.14 Lakh	10.14 Lakh
1	Food Grain for S.T.Girls	In Lakhs	5.00	5.00	5.00	5.00	5.00	5.00	5.00
1	Mid Day Meal	In Lakhs	8.20	8.20	8.40	8.40	8.40	8.40	8.50

ANNEXURE VII - A
SCHEDULED CASTE SUB-PLAN (SCSP) - I
ANNUAL PLAN 2011-12- FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12		Annual Plan 2009-10	Annual Plan 2010-11			Annual Plan 2011-12		
		Total Outlay (At 2006-07 Prices)	Projected Outlays of which flow to SCSP		Actual Expenditure under SCSP	Proposed Outlay	Anticipated Expenditure	Proposed Outlay	of which flow to SCSP	of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9	10
	Agriculture & Allied Activities									
	Crop Husbandary									
1	Promotional incentives to	351622.91	13774.10	4467.00	87858.00	3317.63	87858.00	3317.63	99679.70	3700.00
2	SC farmers for agriculture production AGR-16									
3	Assistant to SCSP farmers' coop									0.01
	Total SCSP	351622.91	13774.10	4467.00	87858.00	3317.63	87858.00	3317.63	99679.70	3700.01
	Horticulture									
1	HRT-4 (AGR-25) Horticulture Development Programme under Special Component Plan for Scheduled Caste Cultivators	32653.07	2457.00	410.00	8800.00	810.00	810.00	318.39	11200.00	1010.00
	Soil and Water Conservation									
1	Scheduled Caste Sub Plan ,Soil conservation works in Scheduled Caste Farmers field	265332.00	4200.00	797.57	29500.00	1150.00	29500.00	1150.00	29500.00	1150.00
	TOTAL	265332.00	4200.00	797.57	29500.00	1150.00	29500.00	1150.00	29500.00	1150.00

ANNEXURE VII - A

**SCHEDULED CASTE SUB-PLAN (SCSP) - I
ANNUAL PLAN 2011-12- FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under SCSP	Annual Plan 2010-11		Annual Plan 2011-12			
		Total Outlay	of which flow to SCSP		Proposed Outlay	Anticipated Expenditure of which flow to SCSP	Proposed Outlay	of which flow to SCSP		
0.	<i>1.</i>	2.	3.	4.	5.	6.	7.	8.	9.	10
	Animal Husbandry									
	II Veterinary Services and Animal Health									
1	Improvement of Veterinary aid	15729.78	481.02	58.71	4672.88	263.42	4672.88	263.42	4203.05	145.85
	III Cattle and Buffalo Development, Administration improvement, Statistics, Fodder and feed development									
1	Cattle breeding farms	5874.61	2654.65	0.00	366.50	0.00	366.50	0.00	425.75	112.25
2	Supply of milch animal to SC peoples	445.39	329.36	75.00	195.00	75.00	195.00	75.00	236.33	75.00
3	Feed and fodder Development programme	1348.67	507.90	169.58	287.38	202.50	287.38	202.50	796.05	202.50
	IV Sheep, Goat and other livestock development									
4	Intensive Sheep Development Programme	966.22	718.52	104.88	194.79	123.73	194.79	123.73	210.97	136.00
	Total	24364.67	4691.45	408.17	5716.55	664.65	5716.55	664.65	5872.15	671.60
	Dairy Development									
5	DMS-1 Preservation of milch animals	6002.58	232.05	200.00	982.15	75.00	982.15	75.00	340.55	
	Fisheries									
1	Demand No. 96 2405- Fisheries 796/02 FSH-2 Fish Seed Production in Tribal Area	20020.00	1150.00	610.50	6700.00	722.00	6700.00	660.00	5729.81	675.00

ANNEXURE VII - A
SCHEDULED CASTE SUB-PLAN (SCSP) - I
ANNUAL PLAN 2011-12- FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12		Annual Plan 2009-10	Annual Plan 2010-11			Annual Plan 2011-12		
		Projected Outlays (At 2006-07 Prices)			Actual Expenditure under SCSP	Proposed Outlay	Anticipated Expenditure		Proposed Outlay	
		Total Outlay	of which flow to SCSP				Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10
2	Demand No. 96 2405- Fisheries 796/12 FSH-13 Housing for Tribal Fishermen	0	150.00	51.57	0.00	56.00	0.00	59.31	0.00	62.00
3	Gujarat Pattern Demand No.96 & Demand No.93	20020.00	1900.00	782.07	6700.00	898.00	6700.00	839.31	5729.81	857.00
	TOTAL									
	Plantation	3000	3000	1635	36400	1800	36400	1800	42423	2400
	Co-operation									
1	Share capital sub.	190.00	50.00	5.00	35.00	5.00	35.00	5.00	15.00	3.00
	Grand Total	6244.98	50.00	5.00	5407.00	5.00	5407.00	5.00	7500.00	3.00
	I. Special Programme for Rural Development	45537.15	5121.99	1099.72	9777.80	1432.37	9777.80	1432.37	7276.95	1139.26
1	Drought Prone Area Programme (DPAP)	9468.87	1566.23	203.88	1870.00	640.46	1870.00	640.46	1692.87	579.77
2	Desert Development Programme (Sandy Arid)	5663.27	558.06	154.47	1210.00	121.30	1210.00	121.30	1094.27	109.76
3	Desert Development Programme (Semi Arid)	8170.00	752.29	358.53	1760.00	176.52	1760.00	176.52	1593.00	159.77
4	Integrated Wasteland Dev. Pro. (IWDP)	2005.61	179.05	35.25	437.80	44.09	437.80	44.09	396.81	39.96
	Other Special Programme	20229.40	2066.36	347.59	4500.00	450.00	4500.00	450.00	2500.00	250.00
5	Gokul Gram Yojna (GGY)	16600.00	1660.00	347.59	4000.00	400.00	4000.00	400.00	1500.00	150.00
6	Aam Admi Bima Yojana	3629.40	406.36	0.00	500.00	50.00	500.00	50.00	1000.00	100.00

(Rs. in lakh)

ANNEXURE VII - A
SCHEDULED CASTE SUB-PLAN (SCSP) - I
ANNUAL PLAN 2011-12- FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12		Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
		Projected Outlays (At 2006-07 Prices)	of which flow to SCSP		Actual Expenditure under SCSP	Proposed Outlay	Anticipated Expenditure	Proposed Outlay	of which flow to SCSP	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10
	Rural Employment	70460.65	7013.68	2389.98	21000.00	2100.00	21000.00	2100.00	22600.00	2199.30
1	Swarnajayanti Gram Swarozgar Yojana (SGSY)	10274.65	968.38	254.70	1500.00	150.00	1500.00	150.00	5000.00	440.00
	includes Special Protect									
2	(a) SGSY CSS Scheme	10274.65	968.38	254.70	1500.00	150.00	1500.00	150.00	5000.00	440.00
3	National Rural Employment Guarantee Scheme (NREGS)	35686.00	3567.30	1628.05	10000.00	1000.00	10000.00	1000.00	12600.00	1259.30
	(a) NREGS CSS Scheme	35686.00	3558.00	1628.05	10000.00	1000.00	10000.00	1000.00	12500.00	1250.00
6	BNRGSK - MGNREGS - New Item	100.00	9.30						100.00	9.30
	Special Employment Programme	24500.00	2478.00	507.22	9500.00	950.00	9500.00	950.00	5000.00	500.00
	(a) Mission Mangalam/ Sakshimandal	24500.00	2478.00	507.22	9500.00	950.00	9500.00	950.00	5000.00	500.00
7	Sub Total - 2	70460.65	7013.68	2389.98	21000.00	2100.00	21000.00	2100.00	22600.00	2199.30
	Land Reforms									
1	D.No.95-3475-201(D)LDN-2 Special Component Plan for Schedule Cast financial Assistant for the allottees of surplus land under Gujarat land Ceiling Act.1972 Plan	31388.00	5.00	0.32	18904.50	1.00	18904.50	0.26	28209.53	1.00
2	CDP-4:Sarvodaya Yojana.	750.00	75.00	19.00	250.00	20.00	250.00	20.00	250.00	20.00
3	CDP-7: Central Assistance for strengthening Panchayati Raj Institutions .	85865.00	12000.00	1413.00	23499.00	2983.00	23499.00	2983.00	35973.00	5000.00

ANNEXURE VII - A
SCHEDULED CASTE SUB-PLAN (SCSP) - I
ANNUAL PLAN 2011-12- FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12		Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
		Projected Outlays (At 2006-07 Prices)	of which flow to SCSP		Proposed Outlay	Anticipated Expenditure	Proposed Outlay	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10
4	Rs.121.00 lakhs handed over to Arban Development Department directly as per instruction by E.D.& Panchayat.				121.00		121.00			
5	CDP-10:Panchvati.	5000.00	500.00	76.00	600.00	50.00	600.00	50.00	600.00	48.00
6	CDP-15: Nirmal Gujarat (Rural)	25000.00	2500.00	526.55	1.00	0.10	1.00	0.10	1.00	0.08
	TOTAL	116615.00	15075.00	2034.55	24471.00	3053.10	24471.00	3053.10	36824.00	5068.08
1	Irrigation									
	Irrigation and Flood Control			0.00	362500.00	0.00	414585.00	0.00	661500.00	21000.00
	major and Medium Irrigation									
	Sardar Sarovar Project									
	(Narmada)									
2	Major and Medium Irrigation	657309.23	0.00	0.00	93505.82	0.00	77691.57	0.00	92810.44	2000.00
3	Minor Irrigation	425576.88	5753.00	2253.74	83625.02	3008.13	97434.47	2193.04	86532.44	11500.55
	Drip Irrigation									
4	Minor Irrigation (Contribution to GGRC Ltd. For Drip & Sprinkler Irrigation)	95663.00	4677.00	2.53	15000.00	1050.00	14951.00	1.00	17500.00	1240.75
	Energy									
1	Subsidy to GUVNL for electrification of Scheduled Castes basties under Scheduled Castes Sub Plan.(House hold)	5150.00	5150.00	2297.30	500.00	500.00	500.00	500.00	500.00	500.00
2	Ele. Of Hutment	19300.00	19300.00	4200.10	2400.00	2400.00	2400.00	2400.00	4000.00	313.20
3	Sagarkhedu Grant								3628.00	234.01

ANNEXURE VII - A
SCHEDULED CASTE SUB-PLAN (SCSP) - I
ANNUAL PLAN 2011-12- FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12		Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
		Projected Outlays (At 2006-07 Prices)	of which flow to SCSP		Actual Expenditure under SCSP	Proposed Outlay	of which flow to SCSP	Anticipated Expenditure	of which flow to SCSP	Proposed Outlay
				Total Outlay						
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10
4	Sagarshedu Capital								7020.00	492.10
5	Gen. & Trans. Capital								48954.00	3833.10
6	Khushi (PGVCL)								24800.00	2132.80
7	Non Budgetary Resources								40000.00	3132.00
	Total of Notional Provision								128402.00	10137.21
	Bio Gas									
1	2810-Non Conventional Energy Sources 01-NPBD Programme 01- Gobar Gas NPBD Programme SCSP 01-BIOGAS PLANT			0.08	100.00	0.38	100.00	0.38	100.00	0.38
1	Industries and Minerals									
1	OIN-4 Assistance to Institutes for Industrial Development	3988.00	60.00	12.00	6540.00	15.00	5390.00	15.00	5279.00	16.50
	Cottage Industry									
1	IND-11 Directorate of cottage Industries & Industrial	131.29	26.26	6.29	12.24	8.24	15.82	11.82	18.90	16.90
2	IND-12 Financial Assistance to Handloom Industries	1253.72	250.74	256.14	228.00	224.00	277.20	273.70	238.00	234.00
3	IND-13 SCSP for Scheduled castes Incentive to Dev. of Handloom Industries in Gujarat.	1495.88	299.18	227.00	330.00	270.00	330.00	270.00	365.00	300.00
4	IND-18 Financial Assistance to Gujarat State Handicraft Dev. Corp. Ltd	2271.40	454.28	55.00	484.00	60.00	484.00	60.00	530.00	65.00

ANNEXURE VII - A
SCHEDULED CASTE SUB-PLAN (SCSP) - I
ANNUAL PLAN 2011-12- FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12		Annual Plan 2009-10	Annual Plan 2010-11			Annual Plan 2011-12		
		Projected Outlays (At 2006-07 Prices)			Actual Expenditure under SCSP	Proposed Outlay	Anticipated Expenditure		Proposed Outlay	of which flow to SCSP
		Total Outlay	of which flow to SCSP	Total Outlay			of which flow to SCSP	Total Outlay		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9	10
5	IND-20 Carpet Weaving Centres	1278.52	255.70	16.52	230.00	35.00	230.00	35.00	95.00	35.00
6	IND-21 Gujarat State Khadi & Village Industries Board	6494.32	1298.86	427.00	1153.00	628.00	700.00	366.00	815.00	415.00
7	IND-22 Industrial to Cooperative Financial Assistance to Cooperative Package scheme	750.68	150.14	48.98	75.00	36.00	80.00	39.50	84.20	39.00
8	IND-23 Assistance to Indext-C	10116.10	2023.22	107.51	825.00	125.00	715.00	125.00	715.00	125.00
9	IND-25 Common workshop and facility centres for Cottage Industries	720.50	144.10	24.00	140.00	55.00	45.00	25.00	140.00	55.00
10	IND-26 Financial Assistance to Gujarat Rural Industries/Marketing Corpn. Ltd.	424.87	84.97	10.01	43.00	5.00	43.00	5.00	43.50	5.50
11	IND-28 SCSP Village flaying centre and Village tanneries	136.95	27.39	0.00	1.00	1.00	0.00	0.00	1.00	1.00
12	IND-29 Regional Training Centres in cottage Industries	1401.14	280.23	66.09	197.61	82.06	229.26	82.06	267.00	107.99
13	IND-29 Regional Training Centres in cottage Industries Renovation & Construction	858.50	171.70	11.58	121.00	1.00	121.00	1.00	121.00	1.00
14	IND-30 Rural Technology Industries	2246.98	449.40	126.00	563.34	90.00	563.34	90.00	610.00	100.00
15	IND-30 Informal Development Sector	46000.00	9200.00	2289.55	7980.50	1400.00	6668.04	1400.00	2394.26	500.00
16	IND-31 Incentive Scheme for education unemployed for providing Financial assistance for self employment. Manav Kalyan Yojana	8575.00	1715.00	900.00	2950.00	900.00	2950.00	900.00	3245.00	990.00

ANNEXURE VII - A
SCHEDULED CASTE SUB-PLAN (SCSP) - I
ANNUAL PLAN 2011-12- FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12		Annual Plan 2009-10	Annual Plan 2010-11			Annual Plan 2011-12		
		2.	3.		4.	Proposed Outlay		Proposed Outlay	of which flow to SCSP	
				Total Outlay (At 2006-07 Prices)		of which flow to SCSP	Total Outlay			of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9	10
17	IND-32 Cluster Development Scheme.	2398.45	479.69	21.70	450.00	100.00	150.00	25.00	200.00	50.00
18	IND-33 Subsidies financial assistance to individual artisans through Nationalised Banks VBY/IGVX/Pav	21185.64	4237.13	550.42	3618.81	550.00	4255.04	625.00	3991.14	605.00
19	IND-35 Poverty alleviation programme. Leather CSS SCHEMES (SCSP)	146.67	146.67	26.01	29.00	29.00	29.00	29.00	30.00	30.00
	Total	107886.61	21694.66	5169.80	19431.50	4599.30	17885.70	4363.08	13904.00	3675.39
	TRANSPORT									
1	3. Roads and Bridges SCP	707130.00	50140.00	13775.00	274700.00	17900.00	274700.00	17700.00	316076.53	19400.00
	Community Development									
1	Decentralised District Planning Programme	144097.46	10217.00	1533.00	48960.00	2592.00	48340.66	2592.00	54900.00	2983.00

ANNEXURE VII - A
SCHEDULED CASTE SUB-PLAN (SCSP) - I
ANNUAL PLAN 2011-12- FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under SCSP	Annual Plan 2010-11			Annual Plan 2011-12		
		Total Outlay	of which flow to SCSP		Proposed Outlay	of which flow to SCSP	Anticipated Expenditure	Proposed Outlay	of which flow to SCSP	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9	10
2	CIVIL SUPPLIES	16536.06		3370	17205.75		17205.75		23081.26	7329.01
3	WEIGHTS & MEASURES	1072.00		204.36	175.25		175.25		418.74	46.94
	TOTAL	17608.06	0	3574.36	17381	0	17381	0	23500	7375.95
	Education									
1	Edn-2 Construction of Class rooms	0.00	3262.50	968.00	0.00	1351.21	0.00	1351.21	0.00	1443.75
2	Edn-3 GIA for Improving Pfy.Facility	0.00	2408.00	314.69	0.00	274.77	0.00	274.77	0.00	290.60
3	Edn-4 Supply of Free Text Books	0.00	2384.66	2022.77	0.00	328.00	0.00	328.00	0.00	352.46
4	Edn-9 Incentives- Enrollment & Retention	0.00	1133.75	157.85	0.00	150.74	0.00	150.74	0.00	123.74
5	Edn 84Computerization Project	0.00	2596.77	997.50	0.00	1115.32	12405.20	1115.32	0.00	8.00
6	Edn-114 Sanitationa facility for Girls	0.00	0.00	28.14	1000.02	69.72	1000.02	69.72	0.00	150.00
	Total Primary Education	0.00	11785.68	4488.95	1000.02	3289.76	13405.22	3289.76	0.00	2368.55
7	Edn-10 District Primary Education Progmmme State Aided.(Plan)	24009.00	1415.00	315.00	5000.00	395.00	5000.00	395.00	0.00	435.00
8	Edn-68 Sarva Shiksha Abhiyan	72074.00	7057.00	735.00	14581.50	3744.00	14581.50	3744.00	0.00	5291.00
	Total DPEP	96083.00	8472.00	1050.00	19581.50	4139.00	19581.50	4139.00	0.00	5726.00
9	Edn-12 Gujarat Teachers Training Council of Educational Research & Training Programme (Plan)	500.00	500.00	98.19	100.00	100.00	100.00	100.00	1200.00	100.00
	Total GCERT	500.00	500.00	98.19	100.00	100.00	100.00	100.00	1200.00	100.00

ANNEXURE VII - A
SCHEDULED CASTE SUB-PLAN (SCSP) - I
ANNUAL PLAN 2011-12- FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under SCSP	Annual Plan 2010-11			Annual Plan 2011-12		
		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9	10
10	Edn-134 Saraswati Yatra	0.00	0.00	0.00	10000.00	709.00	4242.80	460.85	0.00	18.00
11	Edn-135 Saksar Bharat (CSS)	0.00	0.00	0.00	3200.00	226.88	1500.00	106.35	0.00	4.50
	Total Adult	0.00	0.00	0.00	13200.00	935.88	5742.80	567.20	0.00	22.50
12	EDN-18 Regulated growth of non-Govt. secondary schools	0.00	0.00	1458.40	5188.47	1400.00	5188.47	1400.00	0.00	1400.00
13	EDN-20 Free text book to economically weaker children	1200.00	400.00	96.00	330.00	110.00	330.00	110.00	0.00	120.00
14	EDN-23 State Scholarship to SC/ST talented students	120.00	100.00	18.00	54.72	27.36	54.72	27.36	0.00	3.65
15	EDN-25 Education through Computer	0.00	0.00	201.20	1423.00	115.00	0.00	115.00	0.00	232.75
16	Incentives to girls for Secondary Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1850.00	700.00
	Total Comm. Of Schools	1320.00	500.00	1773.60	6996.19	1652.36	5573.19	1652.36	1850.00	2456.40
17	EDN-30 Expansion and Development of Universities.	0.00	0.00	700.00	2362.00	1000.00	2362.00	1000.00	0.00	1000.00
	Total University & Higher Edu.	0.00	0.00	700.00	2362.00	1000.00	2362.00	1000.00	0.00	1000.00
	Total General Education	97903.00	21257.68	8110.74	43239.71	11117.00	46764.71	10748.32	3050.00	11673.45
1	TED-3 Development of Govt. Polytechnic & Girls Polytechnics	23000.00	0.00	259.37	6424.02	315.00	6330.02	221.00	5750.73	250.00

ANNEXURE VII - A
SCHEDULED CASTE SUB-PLAN (SCSP) - I
ANNUAL PLAN 2011-12- FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12		Annual Plan 2009-10	Annual Plan 2010-11			Annual Plan 2011-12		
		Projected Outlays (At 2006-07 Prices)			Actual Expenditure under SCSP	Proposed Outlay	Anticipated Expenditure	Proposed Outlay		
		Total Outlay	of which flow to SCSP	Total Outlay				of which flow to SCSP	Total Outlay	of which flow to SCSP
0.	<i>1.</i>	2.	3.	4.	5.	6.	7.	8.	9.	10
2	TED-5 Development of Government Engineering College	32500.00	0.00	923.93	5795.37	870.00	5295.37	370.00	4493.87	500.00
3	TED-22 Construction works of Government Polytechnic (SCSP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	237.71	237.71
4	TED-23 Construction works of Government Engineering Colleges (SCP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1049.53	1049.53
	Total	65000.00	0.00	1183.30	12219.39	1185.00	11625.39	591.00	11531.84	2037.24
	Sports and Youth									
1	Sports & Youth	13865.57	Not Fixed	42.58	4897.54	54.80	4834.49	54.80	17234.74	67.27
2	Art & Culture	15736.08	Not Fixed	43.82	14964.46	125.00	14318.76	125.00	7754.06	170.00
3	Dir.of Languages	775.75	Not Fixed	0.00	10.00	0.00	10.00	0.00	11.20	0.00
	Total	30377.40	Not Fixed	86.40	19872.00	179.80	19163.25	179.80	25000.00	237.27
	Medical services									
1	HLT-26 National Malaria E. Prog.	23201.30	2645.00	410.00	3907.57	310.50	3907.57	310.50	3746.58	315.00
2	HLT-29Epidemic Programme	3887.64	670.00	210.00	2606.00	160.00	2606.00	160.00	1867.00	300.00
3	HLT-30N. Prog. For Cont. of Blindness	1152.00	600.00	100.00	356.00	1.00	356.00	1.00	386.00	50.00
4	HLT-37Vaccine Institute vadodara	5050.00	650.00	230.50	750.00	250.00	750.00	250.00	1300.00	400.00
5	HLT-38Health Education Programme	886.86	100.00	20.00	1000.00	70.00	1000.00	70.00	1100.00	100.00
6	HLT-40School Health Programme	4524.51	900.00	395.00	2056.00	250.00	2056.00	250.00	2401.00	425.00
7		43174.21	5655.00	1390.50	12843.30	1078.50	12843.30	1078.50	12096.00	1590.00
8	HLT-31Community Health Centres	59760.90	800.14	1352.05	16430.95	1049.02	16430.95	1049.02	17711.00	772.77
9	HLT-32Construction of Sub-centres	415.00	0.00	6.00	1555.00	0.00	1555.00	0.00	4558.00	268.00

(Rs. in lakh)

ANNEXURE VII - A
SCHEDULED CASTE SUB-PLAN (SCSP) - I
ANNUAL PLAN 2011-12- FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12		Annual Plan 2009-10	Annual Plan 2010-11			Annual Plan 2011-12		
		Projected Outlays (At 2006-07 Prices)			Proposed Outlay	Anticipated Expenditure	Proposed Outlay	of which flow to SCS		
		Total Outlay	of which flow to SCS	Total Outlay					of which flow to SCS	Total Outlay
0.	<i>1.</i>	2.	3.	4.	5.	6.	7.	8.	9	10
10	HLT-34Strengthening of P.H.Cs	68489.90	3256.00	167.00	7228.56	230.86	7228.56	230.86	8700.88	260.86
11	HLT-35Construction of P.H.Cs	553.00	59.00	49.00	2623.00	0.00	2623.00	0.00	2828.00	117.00
12	HLT-36Est.&streng. Of urban H.S.	2422.80	200.00	27.44	190.81	50.42	190.81	50.42	194.74	85.42
	Sub-Total	134326.60	4315.14	1601.49	28485.80	1330.30	28485.80	1330.30	34637.98	1504.05
13	HLT-43Strengthening of Family Prog.	55413.68	2182.46	800.00	19159.65	2600.00	19159.65	2600.00	41674.74	2324.52
	Sub-Total	58613.68	2182.46	800.00	20057.65	2600.00	20057.65	2600.00	43274.74	2324.52
	Medical Services									
14	HLT-2 Strengthening of General Hospital, Mental Hospital and General Nursing School	45738.10	3000.00	996.19	22059.60	2162.70	22059.60	2162.70	29000.00	2100.00
15	Medical Education and Research	132637.83	9404.02	3254.39	94925.40	6200.00	94925.40	6200.00	80000.00	6374.33
	Indian System of Medicine and Homeopathy									
16	HLT-18Establishment of Homoeopathy Dispensaries	1830.00	144.57	0.00	288.00	10.00	288.00	10.00	1412.62	1160.00
17	HLT-21Opening of New Ayurvedic Hospitals Expansion of Existing Ayurvedic Hospital	4811.37	380.10	294.01	1923.00	101.00	1923.00	101.00	2844.04	81.26
18	HLT-22Opening of Ayurvedic Dispensaries in Rural area	6644.00	524.88	18.80	1168.00	93.00	1168.00	75.00	2070.64	23.54
	Total (ISMH)	13285.37	1049.55	312.81	3379.00	204.00	3379.00	186.00	6327.30	1264.80

ANNEXURE VII - A

SCHEDULED CASTE SUB-PLAN (SCSP) - I

ANNUAL PLAN 2011-12- FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12		Annual Plan 2009-10	Annual Plan 2010-11			Annual Plan 2011-12		
		Projected Outlays (At 2006-07 Prices)			Actual Expenditure under SCSP	Proposed Outlay	Anticipated Expenditure		Proposed Outlay	of which flow to SCSP
		Total Outlay	of which flow to SCSP				Total Outlay	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10
	Water Supply									
1	Rural water supply		6100.00	1510.58		5250.00		5250.00		
2	Flow of funds towards SCP from non-divisible sector- sub sector incl. SSY	836464.21	54000.00	10022.84	184925.00	7200.00	150625.00	7200.00	185000.00	13200.00
	Total	836464.21	60100.00	11533.42	184925.00	12450.00	150625.00	12450.00	185000.00	13200.00
	Rural Sanitation Programme									
1	(a) Total Sanitation Campaign	17139.00	1715.00	105.50	3100.00	310.00	3100.00	310.00	2219.00	221.00
2	(b) Nirmal Gujarat	34419.06	3441.90	249.37	14742.26	1474.22	14742.26	1474.22	13976.80	1397.68
	Sub Total - 4	51558.06	5156.90	354.87	17842.26	1784.22	17842.26	1784.22	16195.80	1618.68
	Housing									
1	Indira Awas Yojana(IAY)	98654.17	14775.00	2406.11	25875.00	3105.00	25875.00	3105.00	18562.50	2250.00
		54366.35	7000.00	1344.28	13125.00	1575.00	13125.00	1575.00	18562.50	2250.00
2	State Government Supplement to IAY	44287.82	7775.00	1061.83	12750.00	1530.00	12750.00	1530.00		
3	HSG:- 1 Sardar Patel Awas Yojna	45000.00	4500.00	3375.00	12552.00	950.00	12552.00	950.00	12889.00	2900.00
4	HSG:-3 Land Acquisition & Civic Infrastructure	23060.00	2300.00	162.00	3000.00	300.00	3000.00	300.00	1000.00	80.00
	TOTAL	68060.00	6800.00	3537.00	15552.00	1250.00	15552.00	1250.00	13889.00	2980.00

ANNEXURE VII - A
SCHEDULED CASTE SUB-PLAN (SCSP) - I
ANNUAL PLAN 2011-12- FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12		Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
		Projected Outlays (At 2006-07 Prices)			Actual Expenditure under SCSP	Anticipated Expenditure		Proposed Outlay		
		Total Outlay	of which flow to SCSP			Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10
	Information and Publicity									
1	Pub-1-Mass Communication using print & Tradisnal midia (01-Utilization of Publicity midiya)	9506.32	867.50	167.00	4354.00	335.00	335.00	335.00	4116.00	325.00
2	Pub-2-Electromedia & Rural broadcasting (Rural broadcasting &Community viewing scheme)	2000.60	206.50	25.00	523.00	40.00	40.00	40.00	704.00	60.00
	TOTAL	11506.92	1074.00	192.00	4877.00	375.00	375.00	375.00	4820.00	385.00
	Urban Development									
1	UDP-16, Scheme for National Urban Mission (JnNURM) for Infrastructure and Governance for Mega city and Million Plus cities.(SCSP)	0.00	0.00	0.00						
2	UDP-17 Scheme for National Urban Mission (JnNURM) for Basic Services for the Urban Poor (For Mega City and Million Plus cities) (For SCSP) (G.S.Y.)			7500.00	35000.00	10000.00	35000	2500	17500.00	5000.00
3	UDP-25 Entertainment Tax on ULBs (SCSP)			200.00	4125.00	200.00	4125	0	4125.00	200.00
4	UDP-15 Finance Commission Grant (SCP)			560.00	0.00	0.00	0	0	19084.00	2000.00
5	UDP-57Grant in aid to Municipal Corporation works achiveing Swarnim Siddhi(Swamim Gujarat)			0.00	0.00	0.00	0	0	64400.00	3500.00

ANNEXURE VII - A
SCHEDULED CASTE SUB-PLAN (SCSP) - I
ANNUAL PLAN 2011-12- FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 (At 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under SCSP	Annual Plan 2010-11		Annual Plan 2011-12			
		Total Outlay	of which flow to SCSP		Proposed Outlay	Anticipated Expenditure	Proposed Outlay	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10
6	UDP-56 Grant in aid to Municipalities works achieve Swarnim Siddhi			0.00	0.00	0.00	0	0	90000.00	50000.00
7	UDP-05 Nirmal Urban (SCSP)			3600.00	17600.00	3600.00	17600	900	7500.00	200.00
	Total			11860.00	56725.00	13800.00	56725.00	3400.00	259009.00	20900.00
	LABOUR & EMPLOYMENT									
	(A) Labour Welfare									
	General Labour Welfare									
1	LBR-14 : Protection and welfare of unorganised labourers as per satem commission Social Security of Labour	0.00		0.00	50.00	0.00	0.00	0.00	955.77	275.50
2	LBR-16 : Social Security Fund	2,460.00	184.50	189.89	1,350.09	220.00	810.09	110.00	1,127.52	124.50
	RLC-TOTAL	2,460.00	184.50	189.89	1,400.09	220.00	810.09	110.00	2,083.29	400.00
	VIII. CRAFTSMAN & ALLIED TRAINING									
3	EMP-1 : CRAFTSMAN TRAINING SCHEME	38177.40	3208.66	585.74	18926.33	1500.15	18926.33	672.79	23777.68	1870.28
	TOTAL	38177.40	3208.66	585.74	18926.33	1500.15	18926.33	672.79	23777.68	1870.28
	EMPLOYMENT SERVICES.									
4	EMP-6 : EMPLOYMENT SERVICES & EXTANTION SCHEME	1716.00	65.00	23.64	898.49	64.85	848.49	31.21	1503.08	129.72
	TOTAL : EMPLOYMENT	1716.00	65.00	23.64	898.49	64.85	848.49	31.21	1503.08	129.72
	Social Security and Welfare									
	Development of SCs	120037.05	4531.00	10500.00	26600.00	26600.00	26600.00	16000.00	36173.30	36173.30

ANNEXURE VII - A

**SCHEDULED CASTE SUB-PLAN (SCSP) - I
ANNUAL PLAN 2011-12- FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12		Annual Plan 2009-10	Annual Plan 2010-11			Annual Plan 2011-12		
		Projected Outlays (At 2006-07 Prices)			Actual Expenditure under SCSP	Proposed Outlay	Anticipated Expenditure	Proposed Outlay	of which flow to SCSP	of which flow to SCSP
		Total Outlay	of which flow to SCSP							
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10
	Social Security and Welfare									
1	SCW-6 Scholarship for disabled	4041.29	400.00	27.29	493.30	63.30	493.30	63.30	515.00	65.00
2	SCW-7 Prosthetic aids / appliances and other relief to disabled persons	640.04	48.00	18.89	270.83	26.18	270.83	26.18	205.18	26.18
3	SCW-8 Grant -in-aid to disabled schools and institutions for Disabled	12455.91	1040.00	77.57	2129.90	100.00	2129.90	100.00	2470.18	115.00
4	SCW-10 Community based Rehabilitation programme	500.00	40.00	0.00	397.00	67.00	397.00	67.00	540.64	67.00
5	SCW-13 Financial assistance to disabled	8039.79	750.00	201.63	1710.16	154.41	1710.16	154.41	2415.00	275.00
6	SCW- Eradication of Beggery rehabilitation Programme for begger	129.80	0.00	0.00	41.00	0.00	41.00	0.00	41.00	9.08
7	SCW-34 Vait Vandna Scheme (National Old Age Pension Scheme)	15824.93	1200.00	982.47	14662.12	1874.45	14662.12	1874.45	14574.24	1823.49
8	SCW-35 Sankat Mochan Scheme (National Benefit Scheme)	4220.00	350.00	140.65	1200.00	165.00	1200.00	165.00	860.00	120.00
9	Scw-25 Financial Assistance to widow for their Rehabilitation	43582.77	3784.00	1100.00	10813.40	1400.00	9413.40	10807.10	9407.10	1400.00

ANNEXURE VII - A
SCHEDULED CASTE SUB-PLAN (SCSP) - I
ANNUAL PLAN 2011-12- FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12		Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
		Projected Outlays (At 2006-07 Prices)	of which flow to SCSP		Actual Expenditure under SCSP	Proposed Outlay	Anticipated Expenditure	Proposed Outlay	of which flow to SCSP	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	ICDS (Nutrition)									
1	MAJOR HEAD:-Empowerment of Women & Child Development MINOR HEAD:- Development of Child & Nutrition	164267.92	10400.00	3120.00	81481.00	4439.00	81481.00	4439.00	113890.31	5311.00
2	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) in SCP					1350.00		1350.00		1838.68
	Total	164267.92	10400.00	3120.00	81481.00	5789.00	81481.00	5789.00	113890.31	7149.68
	MID DAY MEAL	91155.00	5000.00	1413.50	17500.00	1500.00	17500.00	1500.00	49673.30	1742.50
1	Prohibition - Home Deptt.	385.82	0.00	7.50	162.56	7.50	162.56	7.50	345.12	10.00
	Printing and Stationary									
1	PRT-3 Major Head - 2058 Stationery & Printing Minor head :-103 , Govt.Presses , Appretice & Training in Govt. Presses (SCSP)	98.00	17.50	1.51	418.00	3.50	418.00	3.50	961.00	3.50

ANNEXURE VII - B
SCHEDULED CASTE SUB-PLAN (SCSP) - II
ANNUAL PLAN 2011-12 - PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Unit	Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan - 2010-11		Annual Plan 2011-12		
			Target	3.	Actual Achievement	4.	Target	Anticipated Achievement	5.	6.	Target
0.	<i>I.</i>	2	3.				5.	6.		7.	
	Agriculture & Allied Activities										
	Crop Husbandry										
1	Input Kits		200000	40000	40000	44000	44000	44000	44000	44000	44000
2	Pesticide	Nos	30000	6000	6000	6600	6600	6600	6600	6600	6600
3	PP Equipment	Kg/Ha	61000	1220	1220	1342	1342	1342	1342	1342	1342
4	IPM	Nos.	2500	1050	1050	1155	1155	1155	1155	1155	1155
5	Improved Agri. Equipment	Hactares	5000	1000	1000	1100	1100	1100	1100	1100	1100
6	Bullock/Male Buffalo	Nos.	2500	500	500	550	550	550	550	550	550
7	Bullock Cart	Nos.	250	50	50	55	55	55	55	55	55
8	Tarpaulin	Nos.	7500	5000	5000	5500	5500	5500	5500	5500	5500
9	Bio-Fertilizers	Nos.	2500000	500000	500000	550000	550000	550000	550000	550000	550000
10	Bio-Fertilizers demonstration	Hactares	1200	240	240	264	264	264	264	264	264
11	Organic Manure	Nos.	13500	3500	3500	3850	3850	3850	3850	3850	3850
12	Compost Pits	Hactares	22500	4500	4500	4950	4950	4950	4950	4950	4950
13	Vermi compost	nos.of Pits	3125	625	625	687.5	687.5	687.5	687.5	687.5	687.5
14	Open Pipeline set	Unit	1110	222	222	244.2	244.2	244.2	244.2	244.2	244.2
15	BPL Kits	Nos.	60000	15000	15000	16500	16500	16500	16500	16500	16500
16	storage bin	Nos.	120000	30000	30000	33000	33000	33000	33000	33000	33000
17	Seed dressing drum	Nos.	12000	3000	3000	3300	3300	3300	3300	3300	3300
18	Field demonstration	Nos.	330600	8400	8400	9240	9240	9240	9240	9240	9240
19	Organic fertilizer	Nos.	20000	5000	5000	5500	5500	5500	5500	5500	5500
20	well	Hactares	425	85	85	93.5	93.5	93.5	93.5	93.5	93.5
21	Pumpset	Nos.	1050	210	210	231	231	231	231	231	231

ANNEXURE VII - B
SCHEDULED CASTE SUB-PLAN (SCSP) - II
ANNUAL PLAN 2011-12 - PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Unit	Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan - 2010-11		Annual Plan 2011-12		
			Target	3.	Actual Achievement	4.	Target	Anticipated Achievement	5.	6.	Target
0.	I.	2	3.		4.		5.	6.		7.	
22	Pipe line	Nos.	175	35	38.5	38.5	38.5	38.5		38.5	38.5
23	Blasting	Nos.	40000	3740	4114	4114	4114	4114		4114	4114
	Horticulture & Vegetable Crops										
1	Housewives to be trained in Preserving Fruits & Vegetables	Nos.	55000	5210	7240	7240	3000			7240	7240
	Soil and Water Conservation										
1	SLC-3 Soil conservation works including contour bunding, nala plugging, terracing etc. in tribal area	No.	100000	11590.76	10134	10134	10134			10134	10134
		Hectare									
		Structure									
2	SLC-4 Kyari making for paddy		28000	13697.48	10731	10731	10731			10731	10731
	Kyari making for paddy	Hectare									
	cultivators in Surat, Valsad, Bharuch, PM, etc.										
3	SLC-5 Kyari making for paddy		1500	124	97	97	97			97	97
	Kyari making for paddy 'cultivators in Dang district	Hectare									
4	SLC-20 Earmark for TASP. (N.G. Pattern)		50000	368.06	694	694	694			694	694
5	SLC-25 Integrated Watershed Development for tribal area	Hectare	60000	8286.47	8127	8127	8127			8127	8127
	Animal Husbandry										
1	Veterinary dispensaries		75	49	0	0	0			0	0
2	Milk enhancement health package programme	Nos	35000	12000	7500	7500	7500			7500	7500
3	1.25 RIR Birds	Nos	4225	865	685	685	685			685	685
4	2.100 broiler birds	Nos	635	192	192	192	192			192	192
5	3.5000 bird units	Nos	25	5	5	5	5			5	5
6	Goat units	Nos	1925	388	388	388	388			388	388

ANNEXURE VII - B
SCHEDULED CASTE SUB-PLAN (SCSP) - II
ANNUAL PLAN 2011-12 - PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Unit	Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan - 2010-11		Annual Plan 2011-12		
			Target	3.	Actual Achievement	4.	Target	Anticipated Achievement	5.	6.	Target
0.	I.	2	3.								
7	Chaff cutter	Nos	2920	1150	575	575	575	575	575	7	575
8	Cattle shed	Nos	3425	692	692	692	692	692	692		692
9	Feeding truff	Nos	2910	1150	575	575	575	575	575		575
10	Establishment of ILDC centers	Nos	300	200	200	200	200	200	200		0
	Dairy Development	Nos									
1	Assistance to Establish Bulk Cooler		5	5	12	12	12	12	12		38
2	Automatic Milk Collection System	No	1	1	29	29	29	29	29		92
	Fisheries	No									
	1. Rearing			164	150	150	150	150	150		150
	2. Boat /net	Nos		17	30	30	30	30	30		30
	3. Fish Sale by S. C. Person	Nos		97	100	100	100	100	100		100
	4. Seed Stocking	Nos.		22	83	83	83	83	83		0
	5. Trainees	Lakhs		3811	4000	4000	4000	4000	4000		4000
	6.Housing	Nos.		120	60	60	60	60	60		60
	7. FishSeed Stocking	Unit		15.33	83	83	83	83	83		15
	8. PrawanSeed Stocking	Lakhs		0	9	9	9	9	9		9
	9. Fish Collection cum Petrolling boat & Transportation Vehicl	Lakhs		1-Boat, 3- Vehicl	2-Boat, 3- Vehicl	2-Boat, 3- Vehicl	2-Boat, 3- Vehicl	2-Boat, 3- Vehicl	2-Boat, 3- Vehicl		1-Boat, 2- Vehicl
	10. Pri-Procecing Shed	Nos.		6	6	6	6	6	6		0
	11. pallvraizing Plant	Nos.		4	6	6	6	6	6		0
	12.Street light /Solar Light in Houses	Nos.		2	5	5	5	5	5		1

ANNEXURE VII - B
SCHEDULED CASTE SUB-PLAN (SCSP) - II
ANNUAL PLAN 2011-12 - PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Unit	Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan - 2010-11		Annual Plan 2011-12		
			Target	3.	Actual Achievement	4.	Target	Anticipated Achievement	5.	6.	Target
0.	I.	2	3.	5.	7.						
	Plantations	Colony Nos.									
1	Special Component Plan (Schedule Cast)		13000	3200	1869	1869	1869	1869	1025		
	Co-operation	ha									
1	Share capital subsidy		25000	2500	2500	2500	2500	1500			
	(a) SGSY CSS Scheme	member	25560	6992	5000	5000	5000	10560			
	RURAL DEVELOPMENT	No of swarozgarries									
	Rural Employment										
1	NREGS CSS Scheme		225	128.9	75	75	75	75			
2	BNRGSK - MGNREGS - New Item	Emp. Generation (in lakh Mandays)	2								
	Land Reforms	No of BNRGSK									
1	D.No.95-3475-201(1) LND-2 Special Component Plan for Schedule Cast financial Assistant for the allottees of surplus land under Gujarat land Ceiling Act 1972 Plan		100	7	20	20	5	20			
	Irrigation	Beneficiaries									
1	Major & Medium Irrigation		0.00	0.00	0.00	0.00	0.00	7.0 (ERM Works)			
	Minor Irrigation	000 Ha									
1	Irrigation Potential		10.00	2.0 (indirect benefits)	2 (indirect benefits)	2 (indirect benefits)	2 (indirect benefits)	4.3 (Indirect benefits)			

ANNEXURE VII - B
SCHEDULED CASTE SUB-PLAN (SCSP) - II
ANNUAL PLAN 2011-12 - PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Unit	Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan - 2010-11		Annual Plan 2011-12		
			Target	3.	Actual Achievement	4.	Target	5.	Anticipated Achievement	6.	Target
0.	I.	2	3.	4.	5.	6.	7.				
	Drip Irrigation	000 Ha									
1	Minor Irrigation (Contribution to GGRC Ltd. For Drip & Sprinkler Irrigation)		17337.00	33.25	5250.00	100.00	8850.00				
	Energy	Ha									
1	12801-80-800- (01) PWR 11 Subsidy to Gujarat Urja Vikas Nigam Ltd. For Electrification of Scheduled Castes basties Under Scheduled Castes		87000 Beneficiaries	7063 Beneficiaries	5000 Beneficiaries	5000 Beneficiaries	5000 Beneficiaries				
	BIOGAS										
1	2810- Non Conventional Energy Sources 01-NPBD	NO.		218	350	350	350				
	Industries and Minerals										
1	OIN-4 Assistance to Institutes for Industrial Development		1500	404	300	400	300				
	Cottage Industries	Trainees									
1	IND-11 Directorate of cottage Industries & Incustrial										
2	IND-12 Financial Assistance to Handloom Industries	NO	4223	8664	7000	7000	7000				
3	IND-13 SCSP for Scheduled castes Incentive to Dev. of Handloom Industries in Gujarat.		8955	1372	1500	1500	1500				
4	IND-18 Financial Assistance to Gujarat State Handicraft Dev. Corp Ltd		9676	735	3000	3000	3000				
5	IND-20 Carpet Weaving Centres		3025	150	500	500	500				
6	IND-21 Gujarat State Khadi & Village Industries Board		15640	1304	10500	10500	10500				
7	IND-22 Industrial to Cooperative Financial Assistance to Cooperative Package scheme		3813	2210	1600	1600	1600				

ANNEXURE VII - B
SCHEDULED CASTE SUB-PLAN (SCSP) - II
ANNUAL PLAN 2011-12 - PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Unit	Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan - 2010-11		Annual Plan 2011-12	
			Target	3.	Actual Achievement	4.	Target	Anticipated Achievement	Target	Target
0.	<i>I.</i>	2	3.	500	350	628	628	628	7	328
	SEATS	NO								
	SOCIAL SECTORS									
	Elementary Education									
A	Class I to V - 6 to 10									
	Enrolment for S.C.									
	Boys			378	364	364	364	364		350
	Girls			289	267	267	267	267		260
	Total			667	631	631	631	631		610
B	Class V to VIII - 11 to 14									
	Enrolment for S.C.									
	Boys			384	366	366	366	366		370
	Girls			269	246	246	246	246		300
	Total			653	612	612	612	612		670
1	Secondary Education									
	Boys			1000	225	235	235	235		235
	Girls			500	115	125	125	125		125
	Total			1500	340	360	360	360		360
2	Higher Secondary Education									
	Boys			675	150	160	160	160		160
	Girls			550	130	140	140	140		140
	Total			1225	280	300	300	300		300

ANNEXURE VII - B
SCHEDULED CASTE SUB-PLAN (SCSP) - II
ANNUAL PLAN 2011-12 - PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10		Annual Plan - 2010-11		Annual Plan 2011-12
			Target 3.	Actual Achievement 4.	Target 5.	Anticipated Achievement 6.	Target 7	
0.	I.	2	3.	4.	5.	6.	7	
3	EDN-30 Expansion & Development of Uni.	No's						
	Boys	0		37000	38500	38500		44500
	Girls	0		6000	5000	5000		5800
	Total	0		43000	43500	43500		50300
	Medical and Public Health Services	No's						
	Medical Services							
1	(A) Urban		Nil	Nil	Nil	Nil		1
	Medical Education and Research	No						
1	Medical College, Patan(GMERS)		1	0	0	0		1
	Indian System of Medicine and Homeopathy							
1	HLT-18 Establishment of Homoeopathy Dispensaries		0	0	0	0		2
2	HLT-21 Opening of New Ayurvedic Hospitals	No	0	0	0	0		1
	Expansion of Existing Ayurvedic Hospital							
	Water Supply	No						
1	Rural Water supply		1000	229	200	225		200
	HOUSING	Habi.						
1	Indira Awas Yojana(IAY)		70000	14661	18000	18000		20000
2	HSG:- 1 Sardar Patel Awas Yojna		12500	7759	2186	2186		6444
3	HSG:-3 Land Aquisition & Civic Infrastructure	NOS	610	33	60	60		16
	Social Security and Welfare	NOS						
	Integrated child protection scheme (child welfare)							
1	Scw-3 Development programme for children.		Juvenile guidance	Juvenile	Juvenile	Juvenile		Juvenile guidance
	Welfare of Development of disabled	Juvenile guidance centre						
1	Scw-6 Scholarship for disabled		13300	2339	2270	2270		2270

ANNEXURE VII - B
SCHEDULED CASTE SUB-PLAN (SCSP) - II
ANNUAL PLAN 2011-12 - PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Unit	Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan - 2010-11		Annual Plan 2011-12		
			Target	3.	Actual Achievement	4.	Target	Anticipated Achievement	5.	6.	Target
0.	I.	2	3.								
2	Scw-7 Prosthetic aids / appliances and other relief to disabled		1600	856	910	910					
3	Scw-13 Financial assistance to Differently abled persons		20800	5033	5950	5950					
4	SCW-34 Vai Vandana Scheme		47430	31719	35000	35000					
5	SCW-35 Sankat Mochan Scheme		3500	634	1650	1650					
6	SCW-25 Financial Assistance to widow for their Rehabilitation		19000	17435	17667	17667					
	MID DAY MEAL										
1	Mird Day Meal	Beneficiaries	20.35	2.87	4.07	3.42					
2	Food Grain for S.T.Girls	Bene in lakh	5	5	5	5					
3	MAJOR HEAD:-Empowerment of Women & Child Development MINOR HEAD:- Development of Child & Nutrition	IN LAKHS	4.5	2.83	4.45	4.45					

ANNEXURE - VIII
ANNUAL PLAN - 2011-12 - PROPOSED OUTLAYS
FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR

Sl. No.	Schemes	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan - 2010-11		Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6
	PLANTATION					
	I Direction & Administration					
1	Forest Protection	2500.00	540.00	566.00	566.00	572.00
2	Integrated Forest Protection (25% State Plan & 75% CSS)	0.00	250.00	175.00	175.00	175.00
	II Statistics					
3	Planning, Evaluation & Information Technology	677.00	100.00	100.00	100.00	360.00
	III-Communication & Buildings					
4	Communication (Road) & Buildings	500.00	275.00	300.00	300.00	146.66
5	Construction of Van Bhavan Gnarar	0.00	50.00	50.00	50.00	75.00
	Construction of Van Bhavan, Surat	0.00	0.00	28.08	28.08	215.00
	IV. Forest Conservation and deve.					
6	Soil & Moisture Conservation & Afforestation in degraded area	30500.00	6435.00	4772.00	4772.00	6450.00
7	Gujarat Community Forestry Project	35000.00	5075.00	6744.00	6744.00	7895.00
	Special Component Plan (SCP)	0.00	1635.00	1800.00	1800.00	2400.00
	V. Education (Extension and Training)					
8	Research, Training, Orientation & Publicity	6500.00	1350.00	1560.00	1560.00	1750.00
	VI - Secretariat Economic Services					
9	Secretariat Economic Services	65.00	11.00	31.92	31.92	35.00
	VII - Other Schemes					
10	(a) Compensatory Affo.	6000.00	1200.00	1007.00	1007.00	1050.00
11	Grass Development project	0.00	750.00	800.00	800.00	550.00
12	Special Area Programme (Dangs)	2400.00	517.00	550.00	550.00	650.00
	Gujarat Forest Development Project	73586.00	12200.00	16482.00	16482.00	18865.00
	Yearmarked found for TASP	1000.00	150.00	165.00	165.00	165.00

(Rs. in lakh)

ANNEXURE - VIII
ANNUAL PLAN - 2011-12 - PROPOSED OUTLAYS
FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR

Sl. No.	Schemes	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan - 2010-11		Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6
13	Additional Central Ass. for Restoration & Reg. of Forest cover (CSS)	0.00	0.00	1174.00	1174.00	0.00
14	Dantivada River Valley Project	250.00	62.00	50.00	50.00	45.00
15	12th Finance Commission		400.00	20.00	20.00	1024.34
16	Grant in aid gujarat forest research foundation	0.00	0.00	25.00	25.00	0.00
	TOTAL	158978.00	31000.00	36400.00	36400.00	42423.00
	WILDLIFE					
1	Management & Development of National park & Sanctuaries	18500.00	3200.00	3825.00	3825.00	5277.00
	WELFARE OF SCHEDULED CASTES					
1	BCK-19 GIA for Backward Class hostel including genral (Cosmopolition) Hostels.	5435.00	1171.12	1312.00	1312.00	1250.00
2	BCK-20 GIA for building construction for Boys Hostels.	200.00	6.00	8.00	8.00	8.00
3	BCK-21 GIA for building construction for Girls Hostels.	200.00	0.60	6.00	6.00	7.00
4	BCK-27 Ashramshala	5150.00	819.62	894.00	894.00	850.00
5	BCK-48 Balwadi.	1500.00	140.37	10.00	10.00	4.00
	TOTAL	12485.00	2137.71	2230.00	2230.00	2119.00

(Rs. in lakh)

ANNEXURE - VIII
ANNUAL PLAN - 2011-12 - PROPOSED OUTLAYS
FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR

SI. No.	Schemes	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan - 2010-11		Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6
	WELFARE OF O.B.C.					
1.	GRANT-IN-AID TO BACKWARD .	7417.30	1499.04	1507.00	1507.00	1738.00
	CLASS HOSTEL INCLUDING GENERAL					
	COSMOPOLITAN HOTELS					
2	GRANT-IN-AID TO BUILDING	235.00	6.20	20.00	20.00	8.00
	CONSTRUCTION OF B.C. BOYS					
	HOSTEL					
3	GRANT-IN-AID TO BUILDING	66.00	2.00	10.00	10.00	4.00
	CONSTRUCTION OF B.C. GIRLS					
	HOSTEL					
4	ASHRAM SCHOOLS	7985.00	1510.00	1662.00	1662.00	2213.00
	Total	15703.30	3017.24	3199.00	3199.00	3963.00
	SOCIAL WELFARE					
	Integrated child protection scheme (child welfare)					
I						
1	SCW-3 Development programme for children	31.76	145.07	145.07	145.07	145.07
2	SCW-4 Juvenile branch	1291.30	1040.00	1040.00	1040.00	1040.00
3	SCW-4 (a) Development of foster care programme	59.70	70.00	70.00	70.00	70.00
	Sub Total -I	1382.76	1255.07	1255.07	1255.07	1255.07

ANNEXURE - VIII
ANNUAL PLAN - 2011-12 - PROPOSED OUTLAYS
FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR

SI. No.	Schemes	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan - 2010-11		Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6
II	Education and Welfare of Physically Handicapped					
7	SCW-8 Grant -in-aid to disabled schools and institutions for Disableds	12455.91	2083.31	2083.31	2083.31	0.00
10	SCW-10 Community based Rehabilitation programme	500.00	30.00	30.00	30.00	0.00
14	SCW-14 Home for aged and infirmed	591.28	18.84	18.84	18.84	0.00
	Sub Total -II	27455.66	2132.15	2132.15	2132.15	0.00
	WELFARE OF SCHEDULED TRIBAL					
1	Grant-in-aid to Backward Class Hostels	12000.00	1380.43	1430.00	1430.00	1550.00
2	Grant-in-aid for the Building construction for boys	120.00	4.50	5.10	5.10	26.00
3	Grant-in-aid for the Building construction for girls	135.00	0.00	3.00	3.00	22.00
4	Ashram school	41050.00	3721.56	4066.00	4066.00	4860.00
5	Balwadis	1300.00	71.23	0.00	0.00	0.00
	Total:	54605.00	5177.72	5504.10	5504.10	6458.00

(Rs. in lakh)

ANNEXURE-IX -A
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I
ANNUAL PLAN 2011-12 FINANCIAL OUTLAYS : PROPOSALS FOR WC

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan 2010-11		Annual Plan 2011-12		
		Projected Outlays		Actual Expenditure under WC	Proposed Outlay		Anticipated Expend.		Proposed Outlay	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10
I	Agriculture & Allied Activities									
A	Horticulture									
	Scheme for Fruit & Vegetable Preservation & Training for Women	32653.07	215.00	35.44	8800.00	60.00	60.00	24.31	10000.00	60.00
B	Animal Husbandry									
1	Intensive poultry Development Programme									
2	1 25 RIR Bird units	125.09	11.00	13.18	0.00	0.00	0.00	0.00	0.00	0.00
3	2 100 broiler bird units		5.50	4.14	0.00	0.00	0.00	0.00	0.00	0.00
4	Intensive Sheep Development Programme	233.41	40.00	39.00	60.00	40.00	60.00	40.00	60.00	40.00
	Sub-Total	358.50	56.50	56.32	60.00	40.00	60.00	40.00	60.00	40.00
C	Fisheries									
1	FSH-2 Fish Seed Production	850.00	50.00	5.66	340.00	25.00	340.00	25.00	340.00	15.00
2	FSH-2 Fish Seed Production	100.00	25.00	2.62	308.00	0.00	308.00	0.00	150.00	0.00
3	FSH-2 Fish Seed Production	1150.00	135.00	30.11	722.00	35.00	722.00	35.00	675.00	50.00
	Sub-Total	2100.00	210.00	38.39	1370.00	60.00	1370.00	60.00	1165.00	65.00
	Total (I)	35111.57	481.50	130.15	10230.00	160.00	1490.00	124.31	11225.00	165.00
II	Energy									
	Power									
1	ZUPADPATTI	19300.00	1930.00	4200.10	2400.00	240.00	2400.00	240.00	4000.00	400.00
2	KUTIRJYOTI	10526.80	1053.00	900.25	900.00	90.00	900.00	90.00	500.00	50.00
	Total	29826.80	2983.00	5100.35	3300.00	330.00	3300.00	330.00	4500.00	450.00

(Rs. in lakh)

ANNEXURE-IX -A
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I
ANNUAL PLAN 2011-12 FINANCIAL OUTLAYS : PROPOSALS FOR WC

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12		Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
		Projected Outlays (At 2006-07 Prices)			Actual Expenditure under WC	Proposed Outlay		Anticipated Expend.		Proposed Outlay
		Total Outlay	of which flow to WC	Total Outlay		of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	Forest									
1	Forest Protection	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83.22	24.97
2	Integrated Forest Protection (25% State, 75% CSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175.00	52.50
3	Dev.of Communications (Road and Building)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146.66	43.99
4	Construction of Van Bhavan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	290.00	87.00
5	SMC and afforestation in denuded area	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3870.00	1161.00
6	Forest Research	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1158.00	347.40
7	Gujarat Community Forestry Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6231.00	1869.30
8	Special Component plan for Scheduled Castes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2400.00	720.00
9	Compansatory Afforestation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	881.00	264.30
10	Rivervalley Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00	13.50
11	Gujarat Forestry Development Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16515.00	4954.50
12	Special Area Development Programme (Dang) Economic plantation, scheme for TKB (SMC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	421.00	126.30
13	13th Finance Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1024.34	307.30
14	Grass Development Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00	165.00
15	Special Provision for Forestry & Wildlife under TASP (Yearmarked for TASP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165.00	49.50
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33955.22	10186.56

(Rs. in lakh)

ANNEXURE-IX -A
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I
ANNUAL PLAN 2011-12 FINANCIAL OUTLAYS : PROPOSALS FOR WC

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12		Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
		Projected Outlays (At 2006-07 Prices)			Actual Expenditure under WC	Proposed Outlay		Anticipated Expend.		
		Total Outlay	of which flow to WC	Total Outlay		of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
III	Social Services									
	General Education									
	Elementary Education									
1	Incentives-Enrollment & Retention	7850.00	7850.00	1570.00	1620.00	1620.00	1620.00	1620.00	1300.00	1300.00
2	Sanitationa facility for Girls	764.00	764.00	564.00	112.00	112.00	112.00	112.00	1000.00	1000.00
	Total Elementary Education	8614.00	8614.00	2134.00	1732.00	1732.00	1732.00	1732.00	2300.00	2300.00
3	Kastuba Gandhi Balika Vidhyalaya Scheme	158049.50	2600.00	210.00	43450.00	450.00	43450.00	450.00	55484.00	1580.00
	Secondary Education									
4	Free Education for Girls	40000.00	50.00	8.00	1.75	1.75	1.75	1.75	1.75	1.75
5	Incentives to Girls for Secondary Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1850.00	1850.00
	Total Secondary Education	40000.00	50.00	8.00	1.75	1.75	1.75	1.75	1851.75	1851.75
	University & Higher Education									
6	Free Education for Girls	200.00	200.00	40.00	40.00	40.00	40.00	40.00	5.00	5.00
	Total University & Higher Education	200.00	200.00	40.00	40.00	40.00	40.00	40.00	5.00	5.00
	Adult Education									
7	Saraswati Yatra	0.00	0.00	0.00	10000.00	10000.00	4239.80	4239.80	180.00	180.00
8	Saksar Bharat (CSS)	0.00	0.00	0.00	3200.00	3200.00	1500.00	1500.00	45.00	45.00
	Total Adult Education	0.00	0.00	0.00	13200.00	13200.00	5739.80	5739.80	225.00	225.00
	Total General Education	206863.50	11464.00	2392.00	58423.75	15423.75	50963.55	7963.55	59865.75	5961.75

ANNEXURE-IX -A
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I
ANNUAL PLAN 2011-12 FINANCIAL OUTLAYS : PROPOSALS FOR WC

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12		Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
		Projected Outlays (At 2006-07 Prices)		Actual Expenditure under WC	Proposed Outlay		Anticipated Expend.		Proposed Outlay	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10
	Technical Education									
1	Development of Govt. Polytechnic & Girls Polytechnics	650.00	300.00	84.31	150.00	50.00	150.00	50.00	150.00	80.00
IV	Medical & Public Health									
	Public Health									
1	Family welfare Dikri Yojana	68858.68	570.00	114.00	21657.65	114.00	21657.65	114.00	43274.74	114.00
2	Matru vandana		5000.00	550.00		550.00		550.00		500.00
3	Chiranjeevi Yojna		16500.00	5400.00		3500.00		3500.00		4500.00
		68858.68	22070.00	6064.00	21657.65	4164.00	21657.65	4164.00	43274.74	5114.00
V	RURAL HOUSING									
1	Sardar Patel Awas Yojna	45000.00	22500.00	5750.00	12552.00	6276.00	12552.00	6276.00	12889.00	6444.50
VI	Other Schemes of Social Defence									
A	Welfare of Scheduled Caste									
1	BCK-5 State Scholarship for Post SSC girls students not eligible because of income criteria service & familysize	1500.00	1500.00	284.14	900.00	900.00	270.00	270.00	500.00	500.00
2	BCK-6 Free Cycles to S.C. Boys & Girls studying in Std. VIII. (Sarasvati Sadhana Yojana)	400.00	400.00	102.23	100.00	100.00	135.00	135.00	100.00	100.00
3	BCK-33 Tailoring centre for women.	200.00	200.00	34.60	28.00	28.00	27.50	27.50	28.00	28.00
4	BCK-54 F.A. to encourage of Intercaste Marriages.	750.00	750.00	223.25	200.00	200.00	150.00	150.00	250.00	250.00

(Rs. in lakh)

ANNEXURE-IX -A
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I
ANNUAL PLAN 2011-12 FINANCIAL OUTLAYS : PROPOSALS FOR WC

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12		Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
		Projected Outlays (At 2006-07 Prices)			Actual Expenditure under WC	Proposed Outlay		Anticipated Expend.		
		Total Outlay	of which flow to WC	Total Outlay		of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
5	BCK-55 F.A. for Kunvarbainu Mameru to S.C. Girls.	4000.00	4000.00	163.93	200.00	200.00	285.00	285.00	150.00	150.00
6	BCK-57 Incentive for community marriage (Sat.Fera Samuhlagna)	400.00	400.00	24.87	35.00	35.00	20.00	20.00	25.00	25.00
	Total	7250.00	7250.00	833.02	1463.00	1463.00	887.50	887.50	1053.00	1053.00
B	Welfare of Backward Classes									
1	Post SSC Scholarship for Girls Students	6159.00	6159.00	1113.41	1157.00	1157.00	1157.00	1157.00	1131.00	1131.00
2	Free Cycle to Girls Students in STD. VIII	3430.00	3430.00	741.02	800.00	800.00	800.00	800.00	560.00	560.00
3	Tailoring Centre for Women	284.70	284.70	70.68	71.00	71.00	71.00	71.00	71.00	71.00
4	F. A. for Mameru	2207.00	2207.00	217.52	280.00	280.00	280.00	280.00	230.00	230.00
5	Sat Fera Samuh Lagn	280.00	280.00	34.25	55.00	55.00	55.00	55.00	46.00	46.00
	Total	12360.70	12360.70	2176.88	2363.00	2363.00	2363.00	2363.00	2038.00	2038.00
C	Tribal Development									
1	BCK-157: State scholarships for Post SSC girl students not eligible because of income criteria	1400.00	1400.00	209.27	250.00	250.00	250.00	250.00	250.00	250.00
2	BCK-160 :Vidya Saraswati Sadhana Yoiana (Bicycle gift)	4300.00	4300.00	589.52	570.00	570.00	570.00	570.00	650.00	650.00
3	Grant-in-aid for Building construction of tribal girls hostels	135.00	135.00	0.00	3.00	3.00	3.00	3.00	11.00	11.00
4	Construction of Govt. Hostels for tribal girls	2000.00	2000.00	640.36	1356.26	1356.26	1356.26	1356.26	1317.26	1317.26
5	Tailoring Centres for women	290.00	290.00	14.34	10.00	10.00	10.00	10.00	5.00	5.00

ANNEXURE-IX -A
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I
ANNUAL PLAN 2011-12 FINANCIAL OUTLAYS : PROPOSALS FOR WC

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12		Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
		Projected Outlays (At 2006-07 Prices)			Actual Expenditure under WC	Proposed Outlay		Anticipated Expend.		
		Total Outlay	of which flow to WC	Total Outlay		of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
6	Balwadis	1300.00	1300.00	71.23	0.00	0.00	0.00	0.00	0.00	0.00
7	Kunverbai-nu-Mameru	2800.00	2800.00	99.62	180.00	180.00	180.00	180.00	180.00	180.00
8	Sat-fera Samuh Lagna-na	600.00	600.00	41.97	35.20	35.20	35.20	35.20	35.75	35.75
9	Purak Poshan Yojana to tribal children	0.00	0.00	1000.00	2000.00	2000.00	2000.00	2000.00	1500.00	1500.00
10	Post Matric Scholarship for ST Girls	0.00	0.00	192.16	192.00	192.00	192.00	192.00	300.00	300.00
11	Grant-in-aid for Building construction of tribal girls hostels (CSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	11.00
	Total:	12825.00	12825.00	2858.47	4596.46	4596.46	4596.46	4596.46	4260.01	4260.01
VII	LABOUR & EMPLOYMENT									
1	Craftman Training Scheme (Not Special Scheme for Women)	66568.31	460.00	198.82	25996.00	281.80	21946.00	281.80	33000.00	364.52
2	Employment Services & Extantion Scheme	0.00	40.00	8.47	0.00	7.40	0.00	7.40	0.00	11.94
	Total	66568.31	500.00	207.29	25996.00	289.20	21946.00	289.20	33000.00	376.46
VIII	Social Security and Welfare									
A	Child welfare									
1	SCW-4 Juvenile branch	1291.30	516.20	0.00	1117.97	155.00	1117.97	155.00	1373.50	412.05
2	SCW-4 (a) Development of foster care programme	59.70	20.00	0.00	70.00	27.00	70.00	27.00	3.27	0.98
B	Education and Welfare of Disable									
3	SCW-6 Scholarship for disabled	4041.29	1610.00	385.54	493.30	130.00	493.30	130.00	515.00	154.50
4	SCW-7 Prosthetic aids / appliances and other relief to disabled persons	640.04	215.00	182.26	270.83	50.00	270.83	50.00	205.18	61.55

ANNEXURE-IX -A
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I
ANNUAL PLAN 2011-12 FINANCIAL OUTLAYS : PROPOSALS FOR WC

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12		Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
		Projected Outlays (At 2006-07 Prices)			Actual Expenditure under WC	Proposed Outlay		Anticipated Expend.		
		Total Outlay	of which flow to WC	Total Outlay		of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9	10
5	SCW-8 Grant -in-aid to disabled schools and institutions for Disableds	12455.91	4980.00	0.00	2129.90	650.00	2129.90	650.00	2470.18	741.05
6	New Scheme - Insurance Scheme for disabled	732.50	290.00	2.00	75.00	30.00	75.00	30.00	60.00	18.00
7	SCW-9 Operative and post-operative programme for Polio -Patients .	130.00	0.00	0.00	38.50	10.00	38.50	10.00	25.00	7.50
8	SCW-10 Community based Rehabilitation programme	500.00	0.00	0.00	397.00	90.00	397.00	90.00	540.64	162.19
9	SCW-13 Financial assistance to disabled	8039.79	1702.00	1705.51	1710.16	500.00	1710.16	500.00	2415.00	724.50
10	SCW-14 Home for aged and infirmed	591.28	0.00	0.00	35.00	20.00	35.00	20.00	35.00	10.50
C	Welfare of poor and destitute									
11	SCW-19 After care and Rehabilitation Programmes for (1) aid to Realeased Prisoners (2) Assistance to discharge for rehabilitations in trades (3) Marriage assistance to destitute girls (4) Assistance to victims and their families (5) Scholarship discharged inmates from correctional institution	83	0	0	40.65	15	40.65	15	20	6
12	SCW- Programme to provide better nutrition to poor destitute	88.00	0.00	0.00	30.00	4.00	30.00	4.00	30.00	9.00

(Rs. in lakh)

ANNEXURE-IX -A
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I
ANNUAL PLAN 2011-12 FINANCIAL OUTLAYS : PROPOSALS FOR WC

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12		Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
		Projected Outlays (At 2006-07 Prices)			Actual Expenditure under WC	Proposed Outlay		Anticipated Expend.		
		Total Outlay	of which flow to WC	Total Outlay		of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10
13	SCW-34 Vai Vandna Scheme (National Old Age Pension Scheme)	15824.93	6330.00	0.00	14662.12	4854.00	14662.12	4854.00	14574.24	4372.27
14	SCW-35 Sankat Mochan Scheme (National Benefit Scheme)	4220.00	1688.00	0.00	1200.00	280.00	1200.00	280.00	860.00	258.00
15	Informantion policy.	42.20	0.00	0.00	57.80	0.00	57.80	0.00	40.00	12.00
	Total	48739.94	17351.20	2275.31	22328.23	6815.00	22328.23	6815.00	23167.01	6950.10
IX	Women Welfare									
1	Expansion and Eevelopment of Institutions of Institutions under Moral and Social Hyweine	504.00	504.00	35.00	80.00	80.00	80.00	80.00	122.90	122.90
2	Financial Assistance to widow of their Rehabilitation	43582.77	43582.70	9448.60	9413.50	9413.50	9413.50	9413.50	9407.10	9407.10
3	F.A. to widows for better employment placement	2900.00	2900.00	914.53	923.00	923.00	923.00	923.00	920.00	920.00
4	Information & Technology	18.00	18.00	0.00	19.60	19.60	19.60	19.60	0.00	0.00
5	Post of Computer Deta Oprator	0.00	0.00	0.00	14.00	14.00	14.00	14.00	0.00	0.00
6	Building for new existing Institutions	500.00	500.00	45.86	100.00	100.00	100.00	100.00	100.00	100.00
	Total	47504.77	47504.70	10443.99	10550.10	10550.10	10550.10	10550.10	10550.00	10550.00
1	Development of Child & Nutrition	164267.92	111701.56	24010.23	81481.00	42740.50	81481.00	42740.50	113890.31	65166.81
2	Social Sec. and Welfare	500.00	500.00	69.16	80.00	80.00	80.00	80.00	80.00	80.00
3	Women Welfare (IT)	3468.00	3468.00	218.00	515.00	515.50	428.50	428.50	505.00	505.00
4	Gujarat Women Economic Development Corporation Ltd.	2934.40	2934.40	636.61	860.00	860.00	860.00	860.00	860.00	860.00
5	Food Grain for S.T.Girls	91155.00	11500.00	3823.48	17500.00	2200.00	17500.00	2200.00	17500.00	2200.00
	Total	262325.32	130103.96	28757.48	100436.00	46396.00	100349.50	46309.00	132835.31	68811.81

(Rs. in lakh)

ANNEXURE IX - B

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - II
ANNUAL PLAN 2011-12 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC**

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan - 2010-11		Annual Plan 2011-12	
			Target	Actual Achievement	Target	Actual Achievement	Target	Anticipated Achievement	Target	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	Agriculture & Allied Activities									
	Crop Husbandry									
	Horticulture & Vegetable Crops									
1	Housewives to be trained in Preserving Fruits & Vegetables	Nos.	55000	5210	7240	3000	7240			7240
	2403 ANIMAL HUSBANDRY									
	ANH-11 ANH-11 Intensive poultry Development Programme									
	ANH-12 Intensive Sheep Development Programme	111.00	111	195	200	200	200	200		200
1	Demand No.6 2405-Fisheries FSH-2 Fish Seed Production (Incentive for Fish Marketing)	Nos.	1000	147	500	500	500	500		300
3	Demand No.96 2405-Fisheries FSH-2 Fish Seed Production (Incentive for Fish Culture)	Nos.	2000	479	500	500	500	500		500
	TOTAL		3000	626	1000	1000	1000	800		800
	Energy									
1	ZUPADPATTI	Nos.	10000	63947	37000	37000	37000	52800		52800
2	KUTIRJYOTI	Nos.	1000	27735	26000	26000	26000	14400		14400
	Forest									
1	Forest Protection (New creins)	Nos.			10685	10685	10685	13381		13381
2	Dev.of Communications (Road and Building)				53	53	53	Staff new Bil.- 28		
3	Construction of Van Bhavan						2	2		2
4	SMC and afforestation in denuded area				ha 22538	ha 22538	ha 22538	ha 24770		ha 24770
5	Forest Research				25	25	25	25		25

ANNEXURE IX - B

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - II
ANNUAL PLAN 2011-12 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC**

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan - 2010-11		Annual Plan 2011-12	
			Target	Actual Achievement	Target	Actual Achievement	Target	Anticipated Achievement	Target	Target
0.	1.	2.	3.	4.	5.	6.	7.			
6	Gujarat Community Forestry Project Sidling				ha 8296 408	ha 8296 408	ha 8296 408	ha 8296 408	ha-9671 sidling - 745	7
7	Special Component plan for Scheduled Castes				1869	1869	1869	1869	3500	
8	Special Component plan for Scheduled Castes (sidling)				364	364	364	364	sidling 233	
9	Compansatory Afforestation				1457	1457	1457	1457	1025	
10	River valley Project								120	
11	Information Technology and Computerisation for the Dept. & Offices there under (IT)				0	0	0	0	0	0
12	Gujarat Forestry Development Project (JBIC)				49568	48351	48351	48351	ha- 39785	
13	Special Area Development Programme (Dang) Economic plantation, scheme for TKB (SMC)				0	0	0	0	ha - 150	
14	13th Finance Commission								1000	
15	Grass Development Project				500 10 30	500 10 30	500 10 30	500 10 30	ha 800 Godowns - 13 Godowns Rep- 41	
Development of SC, ST and OBC										
1	BCK-156: State Scholarship for Post SSC Tribal Girls Students who are not eligible because of income criteria - service and family size	No. of Beneficiaries		6803	9881	9881	9881	9881	10000	
2	BCK-160 : Vidya Saraswati Sadhana Yojana (Bicycle gift)	No. of Beneficiaries		29448	27100	27100	27100	27100	32500	
3	Grant-in-aid for Building construction of tribal girls hostels	No.			8	8	8	8	8	
4	Construction of Govt. Hostels for tribal girls	No.		2	8	8	8	8	8	
5	Tailoring Centres for women	No.		8	8	8	8	8	8	

ANNEXURE IX - B

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - II
ANNUAL PLAN 2011-12 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC**

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan - 2010-11		Annual Plan 2011-12	
			Target	Actual Achievement	Target	Actual Achievement	Target	Anticipated Achievement	Target	
0.	I.	2.	3.	4.	5.	6.	7.			
6	Kunverbai-nu-Mameru	No. of Beneficiaries		1991	3600	3600	3600			3600
7	Sat-fera Samuh Lagna-na	No. of Beneficiaries		684	718	718	718			753
8	Purak Poshan Yojana to tribal children	No. of Beneficiaries		68611	137221	137221	137221			144082
9	Post Matric Scholarship for ST Girls	No. of Beneficiaries		476	3100	3100	3100			5000
	Total:			108023	181644	181644	181644			195959
	Medical and Public Health									
	Medical Services									
	Hospital and Dispensaries									
1	(A) Urban	No	Nil	Nil	Nil	Nil	Nil			1
	Medical Education and Research									
2	Medical College, Patan(GMERS)	1	1	0	0	0	0			1
	Indian System of Medicine and Homeopathy									
3	HLT-18 Establishment of Homoeopathy Dispensaries	No	0	0	0	0	0			2
4	HLT-21 Opening of New Ayurvedic Hospitals Expansion of Existing Ayurvedic Hospital	No	0	0	0	0	0			1
5	HLT--22 Opening of Ayurvedic Dispensaries in Rural area	No	0	1	4	3	3			0
	Rural Development									
	RURAL HOUSING									
1	HSG:- 1 Sardar Patel Awas Yojna	NOS	62500	37090	14428	14428	14428			14321
	Social Justice and Empowerment									
	Education and Welfare of Differently Abled Personation									
1	SCW-6 Scholarship for Physically Handicapped Students		57500	11085	4661	4661	4661			4661

ANNEXURE IX - B

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - II
ANNUAL PLAN 2011-12 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC**

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan - 2010-11		Annual Plan 2011-12	
			Target	Actual Achievement	Target	Actual Achievement	Target	Anticipated Achievement	Target	Target
0.	1.	2.	3.	4.	5.	6.	7.			
2	SCW-7 Prosthetic aids/ appliance and other relief to disabled		7166	2582	2274	2274				2274
3	SCW-8 Grant -in-aid to physically handicapped schools and institutions for handicapped	Institutions for disabled persons and other programme for disabled					4 Continued institutions			
4	SCW-13 Financial assistance to Differently able person		89305	15432	19841	19841				19841
	Antyodaya Programme									
5	SCW-34 Vai Vandna Scheme (National Old Age Pension Scheme)		250197	73730	2200	2200				2200
6	SCW-35 Sankat Mochan Scheme (National Family Benefit Scheme)		1688	639	2800	2800				2800
	Social Security and Welfare									
I	Women Welfare									
1	SCW-24 Expansion and Development of Institutions of Institutions under Moral and Social Hygiene		26-Dowry P.O., 6-New Institu., 100 Marriage Assist	0.00	26	26				26
2	SCW-25 Financial Assistnace to widow for their Rehabilitation		105000	117364	0	0				0
3	SCW-26 GIA for F.A. destitute widows for their rehabilitation		0.00	0.00	118000	118000				125000
					0.00	0.00				0.00

ANNEXURE IX - B

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - II
ANNUAL PLAN 2011-12 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC**

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan 2007-12		Annual Plan 2009-10		Annual Plan - 2010-11		Annual Plan 2011-12	
			Target	Actual Achievement	Target	Anticipated Achievement	Target	Target		
0.	I.	2.	3.	4.	5.	6.	7.			
4	Socil Defence and Welfare 0.2- Socil Welfare 103- Mahila Kalyan 17 wed 11 Gujarat Women Economic Development Corporation Ltd. Programme.	2265	406400	53023	404750	3121	406250			
4	MAJOR HEAD:-Empowerment of Women & Child Development MINOR HEAD:- Development of Child & Nutrition -ICDS	Beneficiaries in Lakh	34.00	19.55	25.37	25.37	25.37			25.37
5	Food Grain for S.T.Girls	Bene in lakh	25	4.90	5.00	5.00	5.00			5.00
	Welfare of Scheduled Caste									
1	BCK-5 State Scholarship for Post SSC girls students not eligible because of income criteria, service & family size.	Beneficiaries	50000	10203	13000	13000	13000			13000
2	BCK-6 Free Cycles to S.C. Boys & Girls studying in Std. VIII. (Sarasvat Sadhana Yojana)	Beneficiaries	25000	5111	4000	4000	4000			5000
3	BCK-33 Tailoring centre for women.	Beneficiaries	520	480	480	480	480			480
4	BCK-54 F.A. to encourage of Intercaste Marriages.	Beneficiaries	600	446	150	150	150			150
5	BCK-55 F.A. for Kunvarbainu Mameru to S.C. Girls.	Beneficiaries	80000	3278	5000	5000	5000			5000
6	BCK-57 Incentive for community marriage (Sat Fera Samuhlagna)	Beneficiaries	6000	419	200	200	200			200
	Grand Total		162120	19937	22830	22830	22830			23830

**Statement
Plan Allocation for the year 2011-12**

Sr.	Name of Department	(Rs. In Crore)					TOTAL
		Normal	TASP	SCSP	WORKS	NBR	
0	1	2	3	4	5	6	7
1	Agriculture & Co-operation Deptt.	1668.2621	287.8815	72.3054	16.6777		2045.1267
2	Education Deptt.	1773.2161	376.2965	154.5319	249.1258		2553.1703
3	Energy & Petro-chemicals Deptt.	946.4601	394.0000	5.0000		554.5399	1900.0000
4	Food,Civil Supply & Cons.Aff.Deptt.	149.9699	80.0301	5.0000			235.0000
5	Forest & Environment Deptt.	301.5964	182.3146	24.3500			508.2610
6	General Administration Deptt.	938.4842	73.8300	29.8300	7.1200		1049.2642
7	Health & Family Welfare Deptt.	1675.5397	304.5580	151.5770	13.5700		2145.2447
8	Home Deptt.	796.6448	7.5000	0.2500	0.0000		804.3948
9	Information & Broad. Deptt.	36.8600	8.7900	3.8500	0.5000		50.0000
10	Industries & Mines Deptt.	1277.1562	47.6571	39.3684	1.1000	150.0000	1515.2817
11	Labour & Employment Deptt.	204.3287	59.0287	24.0000	47.0676		334.4250
12	Legeslative & P.A.Deptt.	1.1000		0.0000	0.0000		1.1000
13	Legal Deptt.	196.8344	28.7144	0.5750	236.6712		462.7950
14	Narmada Division (Drip Irrigation)	2721.8450	230.7475	222.4075	0.0000	3835.0000	7010.0000
15	Water Resources Division(Kalpsar)	1394.3083	371.0542	135.0055	0.0000		1900.3680
16	Water Supply Division	543.0000	325.0000	132.0000	0.0000	822.0000	1822.0000
17	Ports & Transport Deptt.	493.6000	75.0000		31.3999		599.9999
18	Panchayat & Rural Housing	646.1618	178.4836	80.4816	0.0000		905.1270
19	Rural Development Division	444.1539	205.7737	72.0724	0.0000		722.0000
20	Roads & Buildings Deptt.	0.0000	497.0801	194.0000	2419.8750	230.0000	3340.9551
21	Revenue Deptt.	477.9412	14.7068	0.0100	265.3261		757.9841
22	Social Justice & Emp. Deptt. (S.W.D.)	507.0704	55.2794	386.7405	46.7923		995.8826
23	Special Component Plan			0.0000			0.0000
24	Tribal Developemnt Division		650.0409				650.0409
25	Sports, Youth Ser. & Cul. Act. Deptt.	160.5217	9.9572	2.3727	77.1483		249.9999
26	Science & Technology Deptt.	200.0000	0.0000	0.0000	0.0000		200.0000
27	Urban Dev. & Urban Housing Deptt.	2493.3000	139.0000	209.0000	38.7000	150.0000	3030.0000
28	Women & Child Dev. Deptt.	933.1324	245.6339	85.4968	0.0000		1264.2631
29	Climate Change	99.6400	0.3600	0.0000	0.0000		100.0000
	Total	21081.1273	4848.7182	2030.2247	3451.0739	5741.5399	37152.6840
	Deduct N.B.R.						
	Budget Estimates						5741.5399
							31411.1441
	N.B. For provision of various Continious and New Schemes as well as TASP/SCSP flow, Budget Publication of concerned department is final.						