

BUDGET PUBLICATION NO. 35



सत्यमेव जयते

GOVERNMENT OF GUJARAT

**DEVELOPMENT
PROGRAMME
2014-2015**

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

JULY, 2014

DEVELOPMENT PROGRAMME

2014-2015

CONTENTS

<p>PART - I CHAPTERS</p>
--

Page No.

I	Current Economic Scene	(1)
II	The Plan Frame	(16)
III	Decentralised District Planning	(29)
IV	Restructured Twenty Point Programme-2006	(36)
V	Development of Women and Children	(46)
VI	Employment & Manpower Position	(51)
VII	Tribal Development Programme	(56)
VIII	Information Technology	(63)
IX	Disaster Management	(68)
X	Flagship Programmes of Gujarat	(70)
XI	Externally Aided Projects in the State	(89)
XII	Garib Samruddhi Yojana	(91)
XIII	Human Development in Gujarat	(93)

<p>PART - II SCHEMEWISE OUTLAY</p>
--

1 AGRICULTURE AND ALLIED SERVICES

1.1	Crop Husbandry	1
1.2	Horticulture	7
1.3	Soil and Water Conservation	9
1.4	Animal Husbandry	12
1.5	Dairy Development	18
1.6	Fisheries	19

1.7	Plantations	21
1.8	Food, Storage & Warehousing	23
1.9	Agricultural Research & Education	24
1.10	Agricultural Financial Institutions	26
1.11	Co-operation	27
1.12	Agriculture Marketing	29
2	RURAL DEVELOPMENT	
2.1	Special Programme for Rural Development	30
2.2	Rural Employment	32
2.3	Land Reforms	33
2.4	Other Rural Development Programmes	
	(i) Community Development and Panchayats	35
3	SPECIAL AREA PROGRAMME	
3.1	Border Area Development Programme	37
3.2	Backward Region Grant Fund (BRGF)	38
4	IRRIGATION AND FLOOD CONTROL	
4.1	Major & Medium Irrigation	39
4.2	Minor Irrigation	41
4.3	Command Area Development Programme	43
4.4	Flood Control	44
5	ENERGY	
5.1	Power	45
5.2	Non-Conventional Source of Energy	48
6	INDUSTRIES AND MINERALS	
6.1	Village, Cottage & Small Enterprises	50
6.2	Other Industries (other than VSE)	53
6.3	Minerals	56
7	TRANSPORT	
7.1	Ports and Light House	57
7.2	Civil Aviation	58
7.3	Road & Bridges	59
7.4	Road Transport	61
8	COMMUNICATIONS	
8.1	Modernization of Wireless Network	62

9	SCIENCE, TECHNOLOGY & ENVIRONMENT	
9.1	Scientific Research	64
9.2	Information Technology & E-Governance	65
9.3	Ecology & Environment	66
9.4	Forestry & Wildlife	67
10	GENERAL ECONOMIC SERVICES	
10.1	Secretariat Economic Services	69
10.2	Tourism	70
10.3	Census, Surveys & Statistics	72
10.4	Civil Supplies and Consumer Protection	73
10.5	Weights and Measures	77
10.6	Decentralised District Planning	78
10.7	Aapano Taluko Vibrant Taluko	79
10.8	Other General Economic Services	80
11	SOCIAL SERVICES	
11.1	General Education	81
11.2	Technical Education	87
11.3	Sports & Youth Services	90
11.4	Art & Culture	91
11.5	Medical and Public Health	93
11.6	Water Supply and Sanitation	102
11.7	Housing	106
11.8	Urban Development (incl. Capital Projects)	110
11.9	Information and Publicity	114
11.10	Development of SCs, STs & OBCs	115
11.11	Labour and Employment	144
11.12	Social Security & Social Welfare	147
11.13	Empowerment of Women & Development of Children	154
12	GENERAL SERVICES	
12.1	Stationery & Printing	157
12.2	Other Administrative Services (Training of Development Personnel)	158

PART - III STATEMENTS
--

GN Statement-A	Outlays - Major Heads / Minor Heads of Development	S-1
GN Statement-B	Outlays - Major Heads / Minor Heads of Development (From State Budget : Part – I)	S-10
GN Statement-B	Outlays - Major Heads / Minor Heads of Development (From State PSE'S : Part – II)	S-20
GN Statement-B	Outlays - Major Heads / Minor Heads of Development (From State Local Bodies : Part –III)	S-21
GN Statement-C	Outlays - Major Heads / Minor Heads of Development (From Urban Local Bodies: Part –II)	S-22
GN Statement-C	Outlays - Major Heads / Minor Heads of Development (From Total of Rural Local Bodies and Urban Local Bodies: Part –III)	S-23
Annexure-I	Scheme wise Outlay	(Included in PART – II)
Annexure-II	Physical Targets and Achievements	S-24
Annexure-III	Statement Regarding Externally Aided Projects	S-44
Annexure-IV	Centrally Sponsored Schemes	S-47
Annexure-V-A	Tribal Area Sub Plan (TSP) : Financial Outlays	S-52
Annexure-V-B	Tribal Area Sub Plan (TSP) : Physical Targets and Achievements	S-74
Annexure-VI-A	Special Component Plan for Scheduled Castes (SCSP-I) - Financial Outlays	S-88
Annexure-VI-B	Special Component Plan for Scheduled Castes (SCSP-II) - Physical Targets and Achievements	S-103
Annexure-VII	Financial Outlays/Expenditure for Voluntary Sector	S-109
Annexure-VIII-A	Women Component in the State Plan Programmes - I - Financial Outlays	S-112
Annexure-VIII-B	Women Component in the State Plan Programmes - II	S-121



PART - I
CHAPTERS



CHAPTER - I

CURRENT ECONOMIC SCENE

Introduction

- 1.1** As foreseen in last year, the world economy weakened considerably in 2013 and recovery is uneven and subdued. A growing number of developed economies, especially in European countries, have already fallen into a double-dip recession, while those facing sovereign debt distress moved even deeper into recession. Unconventional monetary policies of the developed world slowdown the emerging economies.
- 1.2** A lack of fiscal coordination, political and monetary dexterity and balance between strong and weak states pushed the world's largest economic into existential crisis. Global macroeconomic and financial uncertainty, weak external demand, elevated level of prices, widening twin deficits and falling investment combined to adversely impacts on growth. The growth of output slumped to 4.5 per cent in the fiscal 2012-13 and the advanced estimates indicate that the national economy grew by only 4.7 per cent in the fiscal 2013-14.
- 1.3** Gujarat is the only state in India where the state government has framed policies in almost all key sectors such as industry, power, ports, roads, agriculture and minerals. Gujarat's Industrial Policy offers attractive incentives and concessions for prospective investors. Gujarat is one of India's most prosperous states, having a per-capita GDP significantly above India's average. Over the past 20 years in particular, Gujarat has been one of the fastest growing states, in the country. Gujarat has a strong demographic profile with having more than 60% of the population in between 15-59 years of age group. Gujarat is one of the most urbanized state in India and Ahmedabad is one of the fastest growing cities of the world. Post-liberalization period saw Gujarat's State Domestic Product (SDP) rising at an average growth rate of 10.1% per annum in real terms (from 2005–2013), much above the national average.
- 1.4** Gujarat is one of the first few states in India to have encouraged private sector investment. State is involving integrated developments of large areas like SIRs, PCPIR and DMIC to transform the industrial scenario in the state. Exports from state based SEZ contributed more than 66% of the overall exports by Indian SEZs. India's first SEZ for global financial services GIFT emerges as a fore runner of new opportunities in Gujarat.
- 1.5** During the 11th Plan, despite the effects of the global economic meltdown, Gujarat achieved an average annual growth rate of 9.51%. For the Twelfth Plan period, Gujarat's development vision will be guided by continued emphasis on human development and inclusive growth. While aiming at sustainable double digit growth which is environmentally sustainable with harmonious and balanced development in agriculture, manufacturing and services increased livelihood opportunities.

Population

- 1.6** The population of India at 0.00 Hrs. as on 1st March 2011 is 121.06 crore comprising 62.31 crore males and 58.74 crore females. The population of Gujarat at the same date and time is 6.04 crore comprising 3.15 crore males and 2.89 crore

females. Of this, the rural population stands at 3.47 crore and the urban population 2.57 crore. In absolute numbers, the rural population has increased by 29.54 lakh and the urban population by 68.15 lakh in the last decade.

- 1.7** Gujarat stands at 10th rank amongst the States in the country in respect of population and at 15th rank in population density (except UTs & NCT). In terms of percentage, Gujarat accounts for 5.97 percent of the area of India and 4.99 percent of the population of India.
- 1.8** In percentage terms, the rural population formed 57.4 percent (decrease of 5.2 percent during the decade) of the total population of the state with the urban population consisting 42.6 percent (increase of 5.2 percent during the decade).
- 1.9** Population of Gujarat was 5.07 crore at the beginning of the 21st Century. As per Census 2011, Gujarat has population of 6.04 crore persons showing a decadal growth rate of 19.3 percent as compared to all India growth rate of 17.7 percent. The growth rate of population in rural and urban areas was 9.3 percent and 36.0 percent respectively.
- 1.10** The Sex Ratio in the country which was 933 in 2001 has risen by 10 points to 943 in 2011. While the Sex Ratio in the state decreased to 919 in 2011 from 920 in 2001. In rural areas of the state it has increased by 4 points from 945 in 2001 to 949 in 2011, while in urban areas it has been 880 in 2001 as well as in 2011. Thus the sex ratio of the state was 919 against the national average of 943 and in urban areas of the state it was 880 against the national average of 929. Since the formation of Gujarat state, i.e. from 1961, the sex ratio of the state has a decreasing trend except in 1981 census. High rate of urbanization with strong industrial base attracts in-migration from other states that may have reflection on state's sex ratio.
- 1.11** Out of the Child Population of 77.77 lakh in the age group of 0-6 years in the state, the rural child population stands at 48.25 lakh and urban at 29.52 lakh in 2011.
- 1.12** At national level, Census 2011 marks a considerable fall in Child Sex Ratio in the age group of 0-6 years and has reached an all time low of 919 since 1961. At the National level child sex ratio has declined by 8 points i.e. from 927 to 919. While in the state the child sex ratio has shown a positive trend and increased to 890 in 2011 from 883 in 2001.
- 1.13** The population density of the state is 308 persons per sq.km. in census 2011, whereas it was 258 persons per sq.km. in census 2001. However, the population density of Gujarat is below the National average of 382 persons per sq.km.
- 1.14** The literacy rate in Gujarat has gone up from 69.1% in 2001 to 78.0% in 2011. The decadal improvement of 8.9% in Gujarat is higher than the national improvement rate of 8.2%. The literacy rate in rural areas has gone up by 10.4% to 71.7% while in urban area it has grown by 4.5% to 86.3%. It is also a matter of satisfaction that female literacy rate in Gujarat has gone up from 57.8% in 2001 to 69.7% in 2011 with the urban female literacy rate being 81.0%. The difference between literacy rate in males and females has fallen from 21.9% in 2001 to 16.1% in 2011. This is a direct result of the collective efforts of Government and society for 100% enrolment of girl child. However, there is scope for further reducing this difference by investing more in promoting girl education.

State Domestic Product

- 1.15** Gross State Domestic Product at factor cost at current prices in 2012-13 has been estimated at Rs. 670016 crore as against Rs. 594563 crore in 2011-12, registering a growth of 12.7 percent during the year. As per the quick estimates, the Gross State Domestic Product (GSDP) at factor cost at constant (2004-05) prices in 2012-13 has been estimated at Rs. 427219 crore as against Rs. 395738 crore in 2011-12, registering a growth of 8.0 percent during the year.
- 1.16** The share of primary, secondary and tertiary sectors has been reported at 17.9 percent, 35.1 percent and 47.0 percent respectively to the total GSDP (Rs. 670016 crore) in 2012-13 at current prices. The share of primary, secondary and tertiary sectors has been reported at 12.8 per cent, 37.5 percent and 49.7 percent respectively to the total GSDP (Rs.427219 crore) in 2012-13 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.
- 1.17** **Net State Domestic Product:** The NSDP at current prices in 2012-13 is estimated at Rs. 584367 crore as against Rs. 518560 crore in 2011-12, showing a growth of 12.7 percent during the year. Net State Domestic Product (NSDP) at factor cost at constant (2004-05) prices in 2012-13 is estimated at Rs. 368907 crore as against Rs. 341723 crore in 2011-12, showing a growth of 8.0 percent during the year.
- 1.18** **Per Capita Income :** The Per Capita Income at current prices has been estimated at Rs. 96976 in 2012-13 as against Rs. 87175 in 2011-12, showing an increase of 11.2 percent during the year. The Per Capita Income (i.e. Per Capita NSDP) at factor cost at constant (2004-05) prices has been estimated at Rs. 61220 in 2012-13 as against Rs. 57447 in 2011-12, registering a growth of 6.6 percent during the year.

Agriculture and Allied Sectors

- 1.19** **Agriculture:** As per the third estimates, production of foodgrains during 2013-14 is estimated at 99.90 lakh tonnes compared to 70.22 lakh tonnes last year. The production of cotton was 95.09 lakh bales of 170 kg. each during the year 2013-14. The production of oil seeds is estimated at 74.23 lakh tonnes during the year 2013-14 against the production of 27.05 lakh tonnes during the year 2012-13.
- 1.20** **Horticulture:** The major vegetables grown in Gujarat are Onion, Potato, Brinjal, Tomato, Okra and Cucurbits. The State also produces spices viz. Cumin, Fennel and Garlic. During the year 2011-12, the production of fruits, vegetables, spices and flowers has been reported to be 77.63 lakh tonnes, 100.49 lakh tonnes, 11.68 lakh tonnes and 1.35 lakh tonnes respectively. This increased to, 85.31 lakh tonnes, 105.21 lakh tonnes, 12.54 lakh tonnes and 1.49 lakh tonnes respectively during the year 2012-13.
- 1.21** **Animal Husbandry:** As per the provisional results of livestock census 2007, total livestock population of Gujarat was 237.94 lakh (Including dogs). As per the estimates of the Integrated Sample Survey (ISS) of major livestock products, the production of milk has increased to 111.13 lakh tonnes in 2013-14 (P) from 103.15 lakh tonnes in 2012-13. The production of Eggs has increased from 14558 lakh in 2012-13 to 15550 lakh in 2013-14(P), while the production of wool has marginally decreased from 26.64 lakh kgs. in the year 2012-13 to 25.78 lakh kgs. in the year 2013-14.

- 1.22 Fisheries:** Gujarat has a long coastal-line of 1600 kms. During the year 2012-13, total fish production in the Gujarat State has been estimated at 7.88 lakh tonnes worth Rs.5130.68 crore. The marine fish production constitutes about 87.96 percent of total fish production of the State. During the year 2012-13, through export of 2.42 lakh tonnes of fish and fish products, the State has obtained foreign exchange earnings of Rs. 2929.61 crore.
- 1.23** During the year 2013-14 (P), the total fish production has been estimated at 7.93 lakh tonnes including Marine fish production of 6.95 lakh tonnes, worth Rs.5295.70 crore. During the year 2013-14 (April-January-2014)(P), export of fish and fish products is estimated at 194774 tonnes, worth of Rs. 2478.11 crore.
- 1.24** At the end of December-2013(P), there were 36929 fishing boats registered in the State, out of which 24773 were mechanised boats and 12156 were non-mechanised boats. During the year 2013-14, 8558.50 lakh fish seeds (spawn) have been produced to meet the ever growing demand of the State in Inland sector.
- 1.25 Forests:** The Forest area of Gujarat is approximately 21664.99 sq.km. in the year 2013-14, which is about 11.05% of total geographical area of the State. The state has 23 wildlife sanctuaries and 4 National Parks covering about 9.05% of the total geographical area of the State.
- 1.26 Water Resource Development:** Water is a scarce resource in the State. The Government has accorded high priority to the development and expansion of irrigation potential in view of the low, uneven and highly variable rainfall and high irrigation needs of State's large area.
- 1.27** The ultimate irrigation potential through the surface water is assessed at 47.23 lakh hectares which includes 17.92 lakh hectares through Sardar Sarovar (Narmada) Project. Similarly in respect of ground water resources, it is estimated that about 20.01 lakh hectares can be irrigated. Thus total ultimate irrigation potential through surface & ground water is estimated to be 67.24 lakh hectares. The state has created an irrigation potential equal to 74.10 percent of the ultimate irrigation potential of the surface water in the state by June 2013 and more than 70.47 percent of the irrigation potential created has been utilized.
- 1.28** The State Government is implementing a water conservation scheme called "Sardar Patel Participatory Water Conservation Scheme (SPPWCS)". 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 2012-13 and 2013-14 (upto November, 2013) 5758 and 2387 check dams have been constructed respectively. Total 78398 check dams have been constructed under SPPWCS programme. Apart from constructing check dams on participatory basis, check dams are also constructed by inviting tenders. During the year 2012-13 and 2013-14 (upto November, 2013), 669 and 334 big check dams were constructed respectively under this scheme. Thus under this plan, total 90699 check dams were constructed by the Water Resource Department under various schemes and 165147 by other departments under various programmes.
- 1.29** 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. 458 kms long main canal with a discharge capacity of 40000 cusecs at starting point and 2500 cusecs at

Gujarat-Rajasthan border and a canal network of 74626 kms. for water distribution system for irrigation.

- 1.30** The revised estimate cost of this project at 2008-09 Price is Rs.39240.44 crore. A cumulative Expenditure of Rs. 41455.06 crore including Rs. 27138.28 crore on work components had been incurred by the end of March-2013. During the year 2013-14 an expenditure of Rs. 3248.53 crore including Rs. 2701.78 on works components has been incurred. Thus, cumulative expenditure incurred upto March-2014 on this project is Rs. 44703.59 crore including Rs. 29840.06 crore on work components.
- 1.31** The project will provide annual irrigation benefits in an area of about 18.45 lakh hectares spread over 74 talukas of 17 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.
- 1.32** Under Sujalam Suphalam Yojana all 107 check dams as per original planning and additional 28 check dams in Surendranagar district are completed. About 16000 ha. area will get indirect irrigation benefits.
- 1.33** Under Sujalam Suphalam Yojana, all 51 Bandharas are completed as planned to prevent salinity ingress in Kachchh region, and 2 Bandharas are under progress.
- 1.34** **Participatory Irrigation Management:** The Government has decided to cover maximum possible command area under Participatory Irrigation Management. The Government has also passed "Gujarat Water Users Participatory Irrigation Management Act-2007". Under this scheme 476140 ha. has been covered during the year 2012-13. Approximately 20250 ha. more area has been covered during 2013-14 under this scheme. Overall 496390 ha. area is covered Participatory Irrigation Management.

Reservoir Levels

- 1.35** Out of total 202 dams with total storage capacity of 15922.48 million cubic metres, 47 dams (having storage capacity of 13089.05 million cubic metres) are in Gujarat region that include south, north and central Gujarat area, 20 dams (having storage capacity of 330.55 million cubic metres) are in Kachchh region and 135 dams (having storage capacity of 2502.88 million cubic metres) are in Saurashtra region. At the end of 31st March - 2014, the gross storage in the reservoirs was 9468.22 million cubic metres, which was 59.46 percent against the total storage capacity.

Industries

- 1.36** **Industrial Investment Scenario :** Gujarat has emerged as the most preferred investment destination by its sound economic policies and pro-active governance. The Vibrant Gujarat Summit has acted as an effective catalyst in the journey of growth of industry in Gujarat.
- 1.37** The 6th edition of Vibrant Gujarat 2013 was held during January 11-13, 2013. The event attracted overwhelming response from the entire Globe. Innovation, Knowledge sharing, Sustainability and Youth Empowerment with skilling occupied the centre stage. Vibrant Gujarat 2013 witnessed 127 events, where 830 speakers shared their thoughts alongwith participation of 121 countries, 24 Indian States and 58000 delegates. With Investment Intentions of 17719 MoU's, once again it proved that the eco system of Gujarat attracts the investors. The highlight of the event was signing of 2670 Strategic Partnership Intentions mainly in area of Knowledge,

Skilling etc. The Global Trade show spread over 104000 sq.mt., witnessed participation of 1195 companies and a footfall of about 20 lakh visitors.

1.38 Micro, Small and Medium Enterprises: MSME being back bone of industrial development, Gujarat has always accorded high priority to this sector. Before inception of MSMED Act 2006, there were 312752 SSI units registered generating 1489216 employment in Gujarat. A total of 2.62 lakh MSME enterprises were registered during 1/10/2006 to 31/03/2014 Thus, the total MSME stood at 5.75 lakh as on 31/03/2014 providing employment to 36.56 lakh people. The Vibrant Gujarat 2011 Summit saw over 54% MoUs being signed by SMEs. Where as in Vibrant Gujarat, 2013, 72.72% of the MoUs were signed by SMEs.

1.39 Factories : The number of working registered factories in the State has increased from 26088 at the end of the year 2011(P) to 27754 at the end of the year 2012(P). The average daily employment in the working factories has also increased from 1387157 at the end of the year 2011(P) to 1467662 at the end of the year 2012(P).

Results of Annual Survey of Industries (ASI)

1.40 As per the final results of Annual Survey of Industries, the number of factories in Gujarat have increased from 21282 in 2010-11 to 22220 in 2011-12, showing a growth of 4.41 percent over the previous year. The net value added by factory sector in the State has decreased from Rs. 89448 crore in 2010-11 to Rs. 87691 crore in 2011-12, showing a marginal reduction of 1.96 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. 806784 crore in 2010-11 to 998413 crore in 2011-12, showing a growth of 23.75 percent over the previous year. The fixed capital generated by the factory sector in the State has increased from Rs. 271966 crore in 2010-11 to Rs. 312746 crore in 2011-12, showing a growth of 14.99 percent over the previous year. The employment in all factories covered under the survey, inclusive of managerial, supervisory and clerical personnel has increased from 12.95 lakh in 2010-11 to 13.84 lakh in 2011-12. It shows that about 88439 additional net employment has been generated in the state during the year 2011-12.

1.41 During the calendar year 2013, incidence of 19 strikes and lockouts have reported which have affected 6204workers and the total 41658(P) mandays were lost as against incidents of 26 strikes and lockouts having affected 3981 workers and total 45530(P) mandays lost during the year 2012.

Mining

1.42 Mineral Production : The production of Gypsum and Steatite (Soap stone) during the year 2012-13 was 7367 and 2932 tonnes respectively. The production of Limestone, Lignite, Bauxite, Dolomite and Laterite were 2634, 10131, 1331, 902 and 298 thousand tonnes respectively. The production of Clay (others), China Clay, Bentonite, Silica sand, Quartz and Chalk were 6368, 3942, 1827, 2930, 487 and 205 thousand tonnes respectively. During the year 2012-13, the production of Oil (Petroleum Crude) and Natural Gas (uti.) was 5329 thousand tonnes and 1990 million cubic metres respectively. The value of mineral production of the State for the year 2012-13 was Rs.15054.32 crore.

Infrastructure

Electricity

- 1.43** The total installed capacity of the State as on 31st March, 2013 was 18270 MW (comprising of 5496 MW by Gujarat State Electricity Corporation Ltd. (GSECL), 9174 MW by Private Sector (including State Independent Power Producers) and 3600 MW by Central Sector Share). While as on 31st March, 2014, it has 18510 MW (comprising of 5496 MW by Gujarat State Electricity Corporation Ltd. (GSECL), 9174 MW by Private Sector (Including State IPPs) and 3840 MW by Central Sector Share)..
- 1.44** The total consumption of electricity during the year 2012-13 was 67971 MUs as against 58670 MUs in the previous year i.e. 2011-12 (including Torrent Power Ltd.). The highest consumption was reported 28372 MUs (41.74%) by industrial use, followed by 15124 MUs (22.25%) by Agricultural use, 10739 MUs (15.80%) by Domestic use, 8295 MUs (12.20%) by Other uses, 2926 MUs (4.30%) by Commercial use, 1810 MUs (2.67%) by Public water works and public lighting use and 705 MUs (1.04%) by Railway traction use.

Railways

- 1.45** The total length of railway lines in the State as on 31st March, 2012 was 5257.22 route kms. comprising of 3506.55 kms. of Broad Gauge (BG), 1191.77 kms. of Meter Gauge (MG) and 558.90 kms. of Narrow Gauge (NG) lines.

Roads

- 1.46** The total length of roads (except Non-plan, Community, Urban and Project roads) in the State has increased to 77690 kms. at the end of 2011-12 from 77577 Kms. at the end of 2010-11. Out of the total road length of 77690 Kms., the length of surfaced roads was 75567 Kms. (97.27 percent), where as unsurfaced roads was 2123 Kms., (2.73 percent) by the end of 2011-12. The Roads & Building Department carried out widening of 2425 kms. and strengthening of 7053 kms. roads in the year 2012-13. The Roads & Building Department carried out widening of 1873 kms. and strengthening of 11907 kms. roads in the year 2013-14.
- 1.47** The total road length of 77690 kms. at the end of the year 2011-12, comprises 3262 km. of National Highways, 18465 km. of State Highways, 20497 km. of Major District Roads, 10218 km. of Other District Roads and 25248 km. of Village Roads.

Motor Vehicles

- 1.48** The number of registered motor vehicles has increased from 144.14 lakh in 2011-12 to 157.72 lakh in the year 2012-13 at a growth of 9.43 % during the year. During the year 2013-14, 170.92 lakh vehicles were registered. About 73.15 % of the total registered vehicles were motor-cycle class vehicles (two wheelers). During the year 2013-14, the number of registered motor cycles/scooters/mopeds increased to 125.03 lakh from 115.00 lakh registered at the end of March-2013, showing a rise of 8.72 %. In the three and four wheelers category the no. of Auto-rickshaws increased by 32702, motor cars (Including Jeeps) increased by 172546, goods vehicles (including Tempo) by 56619, trailers by 10626 and tractors registered an increase of 31340 during the year 2013-14.

Port Development

- 1.49** Gujarat is one of the most progressive, forward-looking and advanced States in the country when it comes to infrastructure development efforts. In particular, Gujarat's maritime sector is considered to be the most developed among the States of India in the matter of non-major ports. Gujarat Maritime Board (GMB) manages 41 non-major ports. During the year 2013-14, non-major ports in the State together handled about 310 million tonnes of cargo. The cargo handled during the year 2013-14 has increased by 7.64% compared to the preceding year.
- 1.50** **Kandla Port :** The total cargo handled (including transshipment cargo) by the Kandla Port in quantitative terms has decreased from 936.19 lakh tonnes in the year 2012-13 to 870.05 lakh tonnes in the year 2013-14, showing an decrease of 7.06 percent over the previous year. With this performance, during the period the imports from Kandla Port have decreased by 5.86 percent and export have decreased by 10.39 percent during the year 2013-14 over previous year.
- 1.51** **Post and Telecommunications:** As on 31st March, 2014, there were 8981 Post offices/ branches in Gujarat.
- 1.52** As on 31st March, 2014 there were total 1459828 landline connections and 85438 internet connections of Bharat Sanchar Nigam Ltd. (BSNL). When, as per Cellular Operators' Association of India (COAI) data there were 4.51crore G.S.M. Cellular Connections in Gujarat.

Banking

- 1.53** **Branch Expansion :** During the year 2012-13, total number of bank branches increased by 528 (Metro - 79, Urban - 49, Semi-Urban - 165 and Rural - 235) taking the total network of branches from 6867 as of March, 2012 to 7395 as of March, 2013 in the state. During the year 2013-14, as on June, 2013, the total network of bank branches in the state has increased to 7485.
- 1.54** **Deposits:** The aggregate deposits of the banks in Gujarat increased by Rs. 52283 crore in absolute terms from Rs. 317264 crore as of March, 2012 to Rs. 369547 crore as on March, 2013 registering a growth of 16.48 percent during the year ended March 2013, as compared to 16.61 percent recorded during the previous year. During the first quarter in the year 2013-14, the aggregate deposit of all the banks in Gujarat increased by Rs. 7559 crore, registering a growth of 2.05 percent over March, 2013.
- 1.55** **Advances :** During the year 2012-13, the aggregate credit increased by Rs. 51361 crore in absolute terms from Rs. 226760 crore as of March, 2012 to Rs. 278121 crore as of March, 2013 registering a growth of 22.65 percent during the year ended March 2013, as against 20.74 percent recorded during the previous year. During the first quarter in the year 2013-14, the aggregate advances of all the banks in Gujarat increased by Rs. 7689 crore, registering a growth of 2.76 percent over March, 2013.
- 1.56** **Credit-Deposit ratio :** The Credit-Deposit ratio stood at 75.26 percent as on March 2013, which has increased by 3.79 percent over the ratio of 71.47 percent as on March 2012.

Social Sectors

- 1.57** **Human Development :** As per "India Human Development Report - 2011" published by Planning Commission of India. The Human Development Index value

of Gujarat State has increased from 0.466 in 1999-2000 to 0.527 in 2007-08, a gain of 13 Percent over the period. In Income, Health and Education sector it has gained 15 percent, 13 percent and 13 Percent, respectively over the period 1999-2000 to 2007-08.

- 1.58 Primary Education :** The number of educational institutions imparting primary education in the State was 43176 in 2013-14 as against 42447 in 2012-13. The number of pupils enrolled in these schools was 92.29 lakh in 2013-14 as against 91.76 lakh in the previous year.
- 1.59** The process of improving retention and decreasing dropout rate for elementary level (Std. I-V) is encouraging. The dropout rate for elementary section has decreased substantially from 22.30 percent in 1999-2000 to 2.00 percent in 2013-14. Similarly the dropout rate for the standard I to VII has also decreased from 41.48 percent in 1999-2000 to 6.91 percent in 2013-14.
- 1.60 Secondary and Higher Secondary Education:** The institutions imparting secondary and higher secondary education and the students enrolled in these institutions in the State were 10406 and 26.01 lakh respectively in 2012-13 as against 9878 and 29.97 lakh during the year 2011-12.
- 1.61 Higher Education:** There were 1626 institutions in the state imparting higher education during the year 2011-12, which has also increased to 1857 in 2012-13. The number of students in these institutions has also increased from 7.82 lakh in the year 2011-12 to 10.13 lakh in 2012-13. The number of girls in these institutions have increased from 3.28 lakh in the year 2011-12 to 3.86 lakh in the year 2012-13, where as the number of teachers in these institutions have been increased from 23889 in 2011-12 to 25816 in the year 2012-13.
- 1.62** Technical Education: During academic year 2013-14(P), the intake capacity for Degree Engineering, Architecture, Pharmacy, M.B.A. and M.C.A. was 62961, 1140, 4825, 12405 and 7090 respectively. While the intake capacity of Diploma Engineering courses and Diploma Pharmacy courses were 66984 and 530 respectively.
- 1.63 Mid-Day Meal Programme:** During the year 2012-13, on an average of 43.62 lakh children per day were provided hot cooked meal at the MDM centres of the Std. I to VIII in 33396 schools through 30384 MDM centres (including 7 central kitchen). While during the year 2013-14, on an average of 43.99 lakh children were provided hot cooked meal through 30599 MDM centres and 26 central kitchen in 33790 schools.
- 1.64** Public Health: 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 24.9 (2001) to 21.1 (SRS 2012). The death rate has decreased from 7.8 (2001) to 6.6 (SRS 2012) and the Infant Mortality Rate (IMR) has also come down from 60 (2001) to 38 (SRS 2012). The number of Community Health Centres, Primary Health Centres and Sub-Centres functioning in the State has increased to 318, 1158 and 7274 respectively at the end of December, 2013. The state have 8 major hospitals with educational institute, 24 district level hospitals and 30 sub-district level hospitals, 6 Class-II hospital, 4 Mental Hospital, 2 Government Dental Hospital and 1 Ophthalmology Hospital at the end of December, 2013.

- 1.65 Water Supply and Sanitation:** 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.
- 1.66 Rural Water Supply Programme:** This 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 Community managed internal rural water supply scheme etc.
- 1.67** During the year 2013-14, 1050 habitations are targeted to be covered with adequate and potable drinking water as per Integrated Management Information System of National Rural Development Water Programme (GoI), against which 1990 habitations were provided with drinking water facility by March, 2014.
- 1.68 Rural Regional Water Supply Scheme :** These schemes are meant to cover two or more habitations with a single or multiple Source. At present 11545 villages are connected through Water Grid. Presently works of 75 rural regional water supply schemes covering 4811 villages/hamlets estimating to Rs.1606.95 crore are under progress.
- 1.69** Water Supply Project Based on Sardar Sarovar (Narmada) Canal : Implementation of water supply schemes based on Narmada Canal is executed under two different programmes i.e. Sardar Sarovar Canal Based project (SSCB) and Sujalam Suphalam Yojana (SSY). Till Now 7713 villages and 119 towns are connected with Narmada based Water Supply Grid at the cost of Rs. 9110.98 crore. Narmada tribunal has reserved 1.06 million acre feet (3528 MLD) water in Sardar Sarovar for drinking and industrial purposes.
- 1.70 Sujalam Suphalam Yojana:** The State Government has identified 10 worst water scarce districts of North Gujarat, Central Gujarat, Saurashtra & Kutch which have been covered under the Sujalam Suphalam Yojana (SSY). These districts are Ahmedabad, Patan, Banaskantha, Gandhinagar, Mehsana, Sabarkantha, Dahod, Panchmahal, Surendranagar and Kutch. In all, 32 schemes covering 4904 villages at a cost of about Rs. 2431.27 crore have been taken up under Sujalam Suphalam Yojana. Under this scheme, 214 km. bulk water transmission pipeline has been completed. Presently works of 7 schemes comprising of 1477 villages and 6 towns are in progress. Under this scheme, 3782 villages and 26 towns are covered upto March-2014.
- 1.71 Rural Development:** The objective of Rural Development Programmes is to increase and provide wage/self-employment to all persons, who are living below poverty line. For this purpose various programmes are launched to provide wage employment to rural persons, who are living below poverty line. Apart from providing wage employment, these programmes also create social assets for strengthening the rural economy. These programmes are meant for poverty alleviation, to reduce unemployment and to give additional employment to rural persons when there is less work in agriculture and allied areas.
- 1.72 Mahatma Gandhi National Rural Employment Guarantee Programme:** The National Rural Employment Guarantee scheme implemented from 2nd February, 2006 in the most backward districts namely The Dangs, Dahod, 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. Accordingly any adult member living in rural area and ready to undertake manual labour can be eligible to get work in rural area. For this purpose the household should be registered in the Gram Panchayat. About 3685804 Job Cards have been issued. For this purpose 230.28 lakh Mandays of employment have been generated. An expenditure of Rs. 574.73 crore under this scheme has been incurred upto March - 2014.

- 1.73** Under centrally sponsored programme "Indira Awas Yojana (IAY)" rural poor are being assisted for construction of houses. During the year 2012-13, an expenditure of Rs. 433.89 crore was incurred for the construction of 69299 houses under this scheme while in the year 2013-14, ended an expenditure of Rs. 378.71 crore has been incurred and the construction of 37126 houses have been completed.
- 1.74** **Watershed Project:** Watershed Development programme is being implemented with the objective of drought proofing, agriculture growth, environment protection and employment generation. IWMP is the scheme being implemented under the Watershed programme in the state. There is provision of Rs. 12000 and Rs. 15000 (DDP Block) per hectares for the treatment in the watershed programme. An amount of Rs. 212.62 crore has been spent during 2012-13 after various schemes under watershed programme. While in the year 2013-14, an expenditure of Rs. 368.62 crore has been incurred under IWMP.
- 1.75** **Nirmal Bharat Abhiyan (Total Sanitation Project):** Under the Rural Sanitation Programme, the government has adopted a policy to provide aid to construct low cost latrines. The Total Sanitation Campaign of Government of India's Flagship Programme was implemented in 3 districts of the State in the year 1999. After a successful implementation of the programme the scheme was implemented across the state in the year 2003-04. The scheme was rephrased as "Nirmal Bharat Abhiyan" in the year 2012-13. The Programme has total sanitation coverage in rural area to achieve the vision of Nirmal Bharat Abhiyan by 2022. Under this programme the total expenditure incurred in the year 2012-13 was 48.52 crore. The scheme has benefitted 34927 BPL family and 137050 APL family for individual household latrine, 4666 school toilet, 451 Balwadi/Anaganwadi toilet and 7 Community Sanitary toilet. During the current financial year 2013-14 total expenditure under the scheme is 72.00 crore. The scheme has benefitted 25767 BPL and 154436 APL household family, 1114 schools toilet, 490 Balwadi/Anaganwadi toilet and 1 Community Sanitary toilet. And work done in 2741 villages level solid & liquid waste management also.
- 1.76** **Mission Mangalam/Sakhi Mandal:** The main aim of the project is economic upliftment of rural women by providing them employment opportunities by rural women empowerment. The project is being implemented with this aim, at formation and nurturing of self help group, providing them training, infrastructure facility and credit support. The SH groups formed under this project are popularly known as "Sakhi Mandal" in rural areas. In all 2.21 lakh Sakhi Mandals have been formed having 24.94 lakh members till March-2014. Total saving of Sakhi Mandals is 234.87 crore, 127090 Sakhi Mandals have started taking internal loan. The amount of internal loan is of Rs. 182.66 crore. Revolving fund of an amount of Rs. 99.30 crore was given to 178104 Sakhi Mandals.

Employment

1.77 During the year 2012, 4.31 lakh candidates were freshly registered in the employment exchanges and 2.46 lakh persons were provided employment while during the year 2013 total 4.32 lakh candidates were freshly registered and 2.72 lakh candidates were provided employment. During the year 2014 (upto March, 2014), 0.68 lakh candidates were freshly registered in the employment exchanges and 0.33 lakh persons were provided employment. As on 31st March, 2014, 7.68 lakh job seekers were on the live register of the employment exchanges, of which 0.54 lakh are uneducated and 7.14 lakh are educated.

Welfare of Weaker Section

1.78 **Vanbandhu Kalyan Yojana (Tribal Sub Plan):** District level "Jilla Adijati Vikas Mandal" has been constituted for the formulation, implementation and co-ordination of the scheme at district level. The Government has also decided that about 90% of the outlay meant for Gujarat Pattern under Tribal Sub Plan of each department would have to earmark for the schemes to be formulated and implemented at the district level and remaining 10% outlay for formulation and implementation of State level schemes.

1.79 An outlay under Tribal Sub Plan for the year 2012-13 was Rs. 6612.63 crore. Against this, an expenditure of Rs. 6498.44 crore was incurred.

1.80 An outlay of Rs. 7102.85 crore has been made under Vanbandhu Kalyan Yojana (Tribal Sub Plan) for the year 2013-14, against this, an expenditure of Rs. 6443.33 crore has been incurred.

1.81 Under the welfare schemes implemented by the Commissioner - Tribal Development, an expenditure of Rs. 695.58 crore was incurred against an outlay of Rs. 884.00 crore during the year 2012-13. An outlay of Rs. 954.00 crore was made during the year 2013-14, against which an expenditure of Rs. 828.76 crore has been incurred.

1.82 **Schedule Caste Sub Plan (SCSP):** The State Government makes special efforts to bring rapid socio-economic development of the Scheduled Castes. The specific provision made for the Scheduled Castes in all the sectors of development are aggregated into the Scheduled Castes Sub Plan (SCSP) for the Scheduled Castes. During the year 2012-13, an outlay of Rs. 2849.32 crore was provided for the Scheduled Castes Sub Plan, against which, an expenditure of Rs. 2440.93 crore was incurred. During the year 2013-14, an outlay of Rs. 2637.41 crore was provided for the Scheduled Castes Sub Plan, against which, an expenditure of Rs. 2134.55 crore was incurred.

Civil Supply

1.83 The Government of India has introduced a new scheme namely "Targeted Public Distribution System" (TPDS) effective since 1st June-1997. The Government of Gujarat has also implemented this scheme, which is divided into following 3 categories :

- i) Above Poverty Line (APL)
- ii) Below Poverty Line (BPL)
- iii) The poorest of poor families among the BPL families (Antyodaya Anna Yojana).

- 1.84 Above Poverty Line Scheme:** This scheme covers 74.52 lakh families of the State. Under this scheme during the year 2012-13, the State Government had distributed 4.99 lakh M.T. of wheat. While during the year 2013-14, the State Government has distributed 5.93 lakh M.T. of wheat.
- 1.85 Below Poverty Line Scheme:** Under this scheme during the year 2012-13, the State Government had distributed 5.64 lakh M.T. of wheat and 2.65 lakh M.T. of rice. During the year 2013-14, the State Government has distributed 5.76 lakh M.T. of wheat and 2.48 lakh M.T. of rice at subsidised rates.
- 1.86 Antyodaya Anna Yojana:** This scheme is under implementation since July-2001. As per the target given by Government of India, the State Government has covered 7.58 lakh families under this scheme. During the year 2012-13, the State Government had distributed 1.70 lakh M.T. wheat and 1.42 lakh M.T. rice. During the year 2013-14, the state government has distributed 1.67 lakh M.T. wheat and 1.40 lakh M.T. rice. Commodities distributed to the poorest of poor families are covered under this scheme.

Planning

Eleventh Five Year Plan - 2007-2012

- 1.87** The outlay for the Eleventh Five Year plan of the state was Rs.128500.00 crore, which is 173.40 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. Total Rs. 125362.47 crore has been spent (97.56 percent of total outlay) during the Eleventh Five Year Plan (2007-12)

Twelfth Five Year Plan - 2012-2017

- 1.88** The 57th meeting of the National Development Council was held under the Chairmanship of Hon'ble Prime Minister, on 27th December, 2012, to consider the 12th five year plan document. In the meeting Planning Commission has estimated target of 8% for 12th Five Year Plan for the nation. Planning Commission has recommended the plan size of Rs. 283623 crore for 12th Plan period against the 11th five year plan size of Rs. 128500 crore, which is 120.72 percent more than the 11th Five Year Plan.

Annual Plan 2012-13

- 1.89** The annual plan for the year 2012-13 has been fixed at Rs.51000.00 crore which is 17.98 percent of the total outlay (Rs.283623.00 crore) fixed for the Eleventh Five year plan (2012-17). An amount of Rs 48514.59 crore was spent during the year 2012-13 which is 95.13 percent of the outlay of Rs.51000.00 crore fixed for the year 2012-13.

Annual Plan 2013-14

1.90 The agreed outlay for the annual plan 2013-14 has been fixed at Rs.59000.00 crore.

Sectorwise allocation of outlay for Annual Plan for 2013-14 (Rs. in Lakh)		
Sr. No	Name of Sector	Outlay 2013-14
1.	Agriculture & Allied Activities	376357.00
2.	Rural Development	184412.86
3.	Special Area Programmes (BADP)	22945.00
4.	Irrigation and Flood Control	1273512.00
5.	Energy	499610.00
6.	Industries and Minerals	245500.00
7.	Transport	500670.16
8.	Communications	79581.16
9.	Science, Technology & Environment	42305.97
10.	General Economic Services	178603.45
11.	Social Services	2483133.78
12.	General Services	13368.62
	Grand Total	5900000.00

1.91 Decentralised District Planning: 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, a provision of Rs. 50 lakh is provided to each member of Legislative Assembly to undertake various development works for his/her constituency.

1.92 With a view to incorporating a qualitative change in the planning process in the year of Gujarat's golden jubilee the government announced the new decentralized district planning policy, with each of the 225 talukas in Gujarat as a unit. As per the new policy, each taluka will get a minimum of Rs. 1.00 crore grant for the urgent works. They have been divided into three categories as per the number of villages in each taluka. The talukas having less than 50 villages. each will get Rs. 1.00 crore, talukas with 51 to 100 villages will get Rs. 1.25 crore each, and with over 100 villages will get Rs. 1.50 crore each.

1.93 Physical achievements of decentralised District Planning up to 31-12-2013 are given below:

Sr. No.	Item	Since inception of the scheme upto 31-12-2013 (Nos.)
1	New Classrooms constructed for Primary Schools	31482
2	Repairs of Primary School's Class Rooms	5206
3	New Water Supply Works	82018
4	Rehabilitations of defunct village water supply schemes	1867
5	New approach Roads	88401
6	Link Roads	6363
7	Villages electrified for all purpose	15000
8	Repairing of P.H.Cs. and Sub-Centres	1807
	Total	232144

- 1.94** Aapno Taluko Vikas Yojna: (Aapno Taluko Vibrant Taluko) In order to strengthen the Decentralised planning process and grass root planning, the concept of “Taluka Sarkar” is introduced. It will capture the aspiration of rural people and will be more effective, dynamic and intra active process. Therefore “Aapno Taluko Vikas Yojna (Aapno Taluko Vibrant Taluko)” is introduced for 4 years. This Scheme will be implemented at the Taluka Level. The scheme would provide basic amenities at the village level viz., internal village roads, sewage disposal system, drinking water and solid waste disposal system. For this purpose, Government has made provision of Rs. 402 crore for the year 2012-13 and Rs. 402 crore for the year of 2013-14.

Public Finance

Financial Accounts, 2012-13

- 1.95** As per the final accounts, the total receipts during the year 2012-13 was Rs.94772.62 crore which is higher by Rs.14103.43 crore than the previous year 2011-12. Revenue receipt was higher by Rs.12269.54 crore and capital receipt was higher by Rs.1833.89 crore than the previous year. The expenditure during the year 2012-13 was Rs.98303.79 crore, which was higher by Rs.18867.09 crore than the previous year 2011-12. The revenue expenditure was higher by Rs.9914.03 crore while capital expenditure was higher by Rs.8953.06 crore compared to the previous year 2011-12.
- 1.96** As per the final accounts of 2012-13, the receipts on revenue account was about Rs.75228.53 crore, while the total outgoings on revenue account was about Rs.69658.49 crore, leaving a surplus of Rs.5570.04 crore under revenue account. Under the capital account, total expenditure was Rs.28645.30 crore against the capital receipts of Rs.19544.09 crore, showing a deficit of Rs.9101.21 crore. During the year 2012-13 on the capital account, expenditure on discharge of internal debt was Rs.5794.42 crore against the final accounts of Rs.4155.74 crore for the year 2011-12. The total deficit on revenue and capital account together for the year 2012-13 works out to Rs.3531.17 crore, while the contingency fund and public account (Net) recorded surplus of Rs. 80.50 crore and surplus of Rs. 3346.58 crore respectively. Thus, the Government account for the year 2012-13, show net deficit of Rs. 104.09 crore.

CHAPTER - II

THE PLAN FRAME

Gujarat and Eleventh Plan

- 2.1** In the Eleventh Five Year Plan, against the National target of 9%, the targeted growth rate for Gujarat was kept at 11.2%. Despite the constraints in the global and national economy, Gujarat's economy grew at an average rate of 9.51% against the national average of 8.03%, during the 11th Plan.
- 2.2** The size of the Eleventh Plan was envisaged at Rs. 1,11,111 crore. However, the final outlay of the Eleventh Plan came to Rs. 1,28,500 crore, which is close to triple the size of the Tenth Plan. A total expenditure of Rs. 1,25,362 crore has been incurred during the 11th Five Year Plan (97.56% of total outlay). During the entire five year period, an amount of Rs. 53,830 crore was allocated for the social sectors, amounting to 42% of the total Plan size. This reflects the commitment of the State Government for inclusive growth and human development.

Twelfth Five Year Plan

- 2.3** Our total outlays for the last 50 years was Rs. 2,30,756 crore, but looking to the resources of the State, Planning Commission has recommended the plan size of Rs. 2,83,623 crore for the 12th Five Year Plan. This itself is proof of the capabilities and sound fiscal condition of the state. Our thrust areas would be the Social Sector, youth and women empowerment as well as Irrigation, Energy and Infrastructure.
- 2.4** In the 1st year 2012-13, the plan size was Rs. 51,000 crore and for the 2nd year 2013-14, the plan size was Rs. 59,000 crore, which shows the rise of 15.68% over the previous year.

Approach and Objectives for the Twelfth Five Year Plan

- 2.5** The 57th Meeting of the National Development Council was held under the Chairmanship of Hon'ble Prime Minister, on 27th December, 2012, to consider the draft 12th five year plan document. In the meeting Planning Commission has estimated target of 8% for 12th Five Year Plan for the Nation.

Twelve Major Challenges

- 2.6** The Planning Commission has set out the following twelve major challenges for the Twelfth Five Year Plan:

Faster growth

- Increase capacity for growth
- Rural Transformation
- Development of Transport Infrastructure

- Secure Energy Future
- Increase skills for faster employment generation
- Technology and Innovation
- Develop markets for increased efficiency/inclusion

Sustainable growth

- Manage Environment

Inclusive Growth

- Improve access to quality education
- Improve preventive and curative health care
- Improvement in Public Services

Gujarat's Vision

2.7 During the Twelfth Plan period, Gujarat's development vision will be guided by continued emphasis on human development and inclusive growth, while aiming at sustainable double digit growth which is environmentally sustainable with harmonious and balanced development in agriculture, manufacturing and services.

The Growth Imperative

2.8 In addition to maintaining the high rate of growth in the 12th Five Year Plan, Gujarat would continue to make efforts to facilitate the translation of growth into improved quality of life. Significant strides have been made in the field of agriculture, energy and in manufacturing sector will have to be accelerated during the Twelfth Plan, with a focus on reaping benefits in terms of increased production, productivity, employment and income.

Quality of Human life

2.9. The expansion of the economy should translate into accelerated human development and lasting improvements in the quality of life of the people of the State. Therefore, the major focus for Gujarat will be on improving Human Development Index, ensuring inclusive growth by empowering the poor, the youth and the women through improved quality of life. The Twelfth Plan would strive to improve the quality of education and the employability of the educated; move towards a system of universal health coverage and better nutrition, provide affordable housing, and continue building urban and rural infrastructure. The Plan must carry forward initiatives taken for improved urban governance and systematic planning of urban infrastructure.

Harmony with Nature

2.10 The State would have to focus to build sustainability in all aspects of development, with emphasis on water and land conservation, efficient utilization of natural resources, increased move towards renewable energy sources, enhancing forest and wildlife and mitigating the effects of climate change.

Citizens as partners

2.11 The fourth area of focus would be on empowering and preparing citizens for the challenges of the future, by promoting better and citizen centric governance. The concern for the growth rate must be matched with the choice of the instruments for achieving these goals. People's participation in development, use of technology for improving transparency and effectiveness of government programmes and continued decentralization of power would be the hallmark of this approach.

Focused approach for Convergence

2.12 The biggest challenge before the State is to ensure that the benefits of economic development translate into positive outcomes for the people, especially the poor. Gujarat is committed to ensure that the benefits of the development should reach to the poorest of poor and every corner of the Society. We have focused special attention on priority areas through Flagship Programmes namely:

- Vanbandhu Kalyan Yojana for 43 Tribal Talukas,
- Sagarkhedu Sarvangi Vikas Yojana for 38 Coastal Talukas and
- Garib Samruddhi Yojana for urban areas.

2.13 These Flagship Programmes take a holistic view of integrated development respectively of tribal areas, coastal areas and urban areas. The Flagship Programmes are designed for convergence of implementation and will fast-track progress of both physical and social infrastructure. Looking to the success of these Flagship Programmes, a special package of total Rs. 86,000 crore was announced in the last Assembly Session for 12th Five Year Plan Period i.e., 2012-17.

Objectives of the Twelfth Plan

2.14 The objectives of the Twelfth Plan for Gujarat would therefore include the following:

- Double digit growth with Harmonious Balanced Development of Agriculture, Manufacturing and Services sector
- Improved HDI and Inclusive Growth
- Increased livelihood opportunities
- Empowerment of the youth and women

- Improved quality of life, especially of the poor – both in rural and urban areas
- Good governance and improved citizen centric services
- Improved effectiveness, efficiency and transparency in programmes directly aimed at the poor
- Meeting the challenges of Urbanization especially in terms of infrastructure, services and governance
- Decentralized Planning through ATVT (grass-root level planning and taluka-centric developmental governance)
- Focused attention on balanced regional development through the State's three flagship programmes.

Annual Plan 2014-15

2.15 The year 2014-15 is the third year of the 12th Five Year Plan-2012-2017. Some of the areas of focus in the ADP 2014-15 will be on sectors that can generate higher employment, women empowerment through economic and social participation, expanding access to education and health services, particularly to the deprived sections, greater investments in nutrition programs and strengthening infrastructure in irrigation, housing, urban and rural areas. As part of the overall objectives and strategy adopted for the Twelfth Plan period, ADP 2014-15 will specifically target the following challenges:

- Increased agricultural productivity, farmer empowerment and Risk proofing
Creation of agriculture storage, farm assets and post harvest management
- Increased capacities for skill development and alignment with new sectors for employment
- Continued focus on facilitating access to quality education, health care and nutrition
- Facilitate access to affordable housing, drinking water and improved habitat;
- Consolidate industrial, energy and transport infrastructure.
- Encourage people's participation in developmental initiatives
- Increased deployment of modern technology with problem solving approach for meeting governance goals.

2.16 Against the need based requirements and keeping in view of the resources in sight, the size of Annual Plan 2014-15 has been fixed at **Rs. 71330** crore.

Agriculture & Allied Sector

2.17 Agriculture is a major source of livelihood for the rural population. During the last ten years Agriculture Sector has shown an annual growth of 8.83 per cent for the period of 2002-12. The State Government has taken up large scale water -

harvesting structure so as to provide life saving water to the kharif crop. It will also make fodder availability to the milch animals to sustain the remarkable growth of the Dairy sector in Gujarat. Gujarat is the major contributor in cash crop like cotton, castor, cumin, groundnut and also in horticulture and dairy sector.

- 2.18** Against the outlay of Rs. 3200 crore for the year 2013-14 for Agriculture and Co-Operation Department for Crop Insurance, RKVY, Fodder Development , Women Co-operative Milk Society, Horticulture, Soil & Water Conservation , Breed improvement, Interest Subvention etc., an outlay of **Rs. 3775.85** crore has been proposed for 2014-15. Focus will be on creating storage and warehousing capacity, promoting sustainable agriculture, horticultural crops etc. Special programs are proposed to be taken up for promoting women in dairy sector.

Horticulture

- 2.19** There is development in the field of horticulture and still have development opportunities. In view of this state government has been promoting horticultural hi-tech sector. Horticulture department encourage continued efforts for farmers in the state. In Annual Development Programme for year 2013-14, department of horticulture has 20emonstra allocation of Rs. 20500 lakh as against the budget provision of Rs. 16589.23 lakh and have got the following achievement .

- Department of Horticulture has been given assistance of Rs. 753.75 lakh to 1484 farmers for Power tiller / Mini tractor for Farm Mechanization in year 2013-14.
- To promote the quality & quantity of horticulture produce, Department has focus on protected cultivation, cold storage & cold chain management and provided Rs. 3673 lakhs assistance to the various beneficieries of state.
- In view of increase vegetable area under trellies system of cultivation, Department has provided assistance of Rs. 905.07 lakh in area of 2900.54 hectare to 6199 beneficiaries.
- For benefit of farmer who utilize drip irrigation systems, Department of Horticulture has given assistance of Rs. 251.96 lakh to 516 farmers.
- To promote farmers for utilizing sorting-grading, packing tools, equipments & post harverest Management in Horticultural crops, total of 21248 farmers are benefited by providing assistance of Rs. 554.28 lakh.
- In order to increase the area under floriculture/flower crops, total 873 farmers are benefited in 628.35 hectares with assistance of Rs. 60.62 lakh.
- Medicinal / aromatic crops under a state program, to increase the cultivation area of 530.98 hectare by 562 farmers has assisted by Rs. 39.29 lakh.
- In collaboration with Israel, Department of Horticulture has established Centre of excellence for Mango with aim to increase area under Kesar mango – based advanced manufacturing technology, Canopy Management, rejuvenation of old orchard. They also 20emonstrate and farmers will be trained in Junagadh.

- In collaboration with Israel, Department of Horticulture has established Centre of excellence for Vegetable cultivation with aim to demonstrate protected cultivation, Varietal evaluation and other technologies and to train the farmers.
- In above the center of Excellence for date palm is also established in Kutch region of Gujarat for post harvest management in dates.

Fisheries Development

2.20 The State has produced 6.94 lakh MT of fish in Marine sector and 0.95 lakh MT in inland waters during the year 2012-13.

- The State has exported 2.42 lakh MT of marine fish products having a foreign exchange value of Rs. 2929.61 crore during the year 2012-2013
- The State become self-sufficient in fish seed production (Spawn) by establishing Chinese hatcheries, during the year 2013-14, the production of spawn increased to the tune of 85.58 crore.
- Under the scheme of providing electrical and lifesaving appliances to the fishing boats, During the year 2013-14, assistance of Rs.1059.87 lakh has been provided for the purchase of 5754 nos. of said appliances, The “Pagadia” fishermen are provided assistance on the purchase of net, cycle etc., at 90%, considering the cost escalation, the unit cost of these items has been increased from Rs. 5000/- to Rs. 8000/- . Under this scheme, amount of Rs. 86.64 lakh has been provided to purchase equipment to 1241 beneficiaries. Under the inland fisheries schemes, a total number of 2433 O.B.C. beneficiaries, 4033 SC beneficiaries and 2838 ST beneficiaries have been paid assistance of Rs. 353.34 lakh, Rs. 129.28 lakh and Rs. 739.79 lakh respectively.
- Consequent to the event of terrorists attack on 26/11, keeping in view the National security, to establish the identity of fishermen at the sea while fishing, biometric cards have been provided to 1,20,663 fishermen. The State has taken lead in this programme. The task of on line boat registration has been entrusted to the District Fisheries Officers. As on date, 22355 boats have been registered on line.
- The rate of assistance being provided to the dependent family of the fishermen in Pakistan custody has increased from Rs.50 per day to Rs.150 per day. During the year 2013-14, 327 families have availed the benefit to the tune of Rs.129.72 lakh.

Co-operation

Interest subvention

2.21 The state Government has started implementation of the scheme since 2009-10 for interest subvention to those District Central Co-operative Banks at 2% interest subvention which are giving crop loan at 7% rate of interest through co-operative credit structure in the state and to those DCCBs which are giving crop loan to the farmers connected with diamond artisan at 6% rate of interest are being given 3% interest subvention. In this way the farmers are getting crop loan at a very reasonable rate of interest. The District Co-op. Banks have been paid Rs. 35.07 crore in the year 2009-10, Rs. 3 crore in the year 2010-11, Rs. 57.74 crore

in the year 2011-12 and Rs. 59.20 crore in the year 2012-13 and Rs. 49.9696 crore in the year 2013-14 interest subvention subsidy.

- The Panchmahal District Central Co-operative Bank Ltd. was put under the restriction of Section 35A of the Banking Regulation Act, 1949 by RBI in 12-5-2013 because it could not maintain the liquidity. RBI has removed these restrictions on dated 29-11-2011 and hence the bank has start banking activities since 17-1-2012. As a result of which the depositors got their deposits back and the farmers gets the crop loan easily, At present the administration of the bank run by Administrative Committee headed by Registrar, Co-op. Societies. The bank earns the profit from the year 2010-11. This bank earns the profit of Rs. 417.50 lacs in the year 2012-13. As a result the bank has declared the 7% dividend after long period of 16 years. This bank earns the profit of Rs. 353.50 lacs in the year 2013-14.
- Out of all 18 District Central Co-op. Bank only 3 DCCBs get license in 2001, but active follow up 8 DCCBs in 2009-10, 3 DCCBs in 2011-12 and 4 DCCBs could get license on 4-7-2012. Thus all DCCBs have get license in the state.

Irrigation

- 2.22** The State Government has adopted an integrated approach for efficient and sustainable water resources development and management, which is inclusive in scope and includes water conservation, micro irrigation systems, strengthening of existing canal system, Participatory Irrigation Management, inter basin transfer of water and salinity ingress prevention works etc.
- 2.23** Against the outlay of Rs. 3270 crore for the year 2013-14 for Water Resources Division for Sujalam Suflam Yojana, Check Dams, ERM of Canals, Lift irrigation Schemes etc., an outlay of Rs. 3570.00 crore has been proposed for 2014-15. The focus will be on strengthening irrigation facilities in the tribal areas as well as in areas traditionally dependant on ground water. A significant provision is made for the ongoing pipeline based SAUNI Project.

Sardar Sarovar Project

- 2.24** Sardar Sarovar Project – the life line of Gujarat is a mission to provide the essence of life – Water and Energy to millions of people in an environmentally sound and sustainable way. This Inter-State Project benefitting four States viz. Madhya Pradesh, Maharashtra, Rajasthan and Gujarat aims at providing assured irrigation to 18.45 lakh hectare of land in Gujarat and 2.25 lakh hectare in Rajasthan through an inter-basin transfer of water. Two hydro-power stations with an aggregate installed capacity of 1450 MW to annually produce 1 billion Units of clean and green electricity, is being shared by Madhya Pradesh, Maharashtra and Gujarat in the ratio of 57%, 27% and 16% respectively.
- 2.25** With the recent grant of Central approval for increasing the dam height, the project has received an impetus to focus on early completion and faster implementation of ongoing canal works.

2.26 An outlay of Rs. 9000 crore has been proposed for 2014-15 for Sardar Sarovar project.

Towards a Energy Hub

2.27 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 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 purchases 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

2.28 The total installed capacity of the State as on 31st March, 2013 was 18270 MW (comprising of 5496 MW by Gujarat State Electricity Corporation Ltd. (GSECL), 9174 MW by Private Sector (including State Independent Power Producers) and 3600 MW by Central Sector Share). While as on 31st March, 2014, it has increased to 18510 MW (comprising of 5496 MW by Gujarat State Electricity Corporation Ltd. (GSECL), 9174 MW by Private Sector (Including State IPPs) and 3840 MW by Central Sector Share).

2.29 Rural Electrification has also been given due importance considering socio-economic transformation requirement of the rural areas. The focus on electrification of poor households has been satisfactory.

2.30 Against the outlay of Rs. 4967.00 crore for the year 2013-14 for the Energy and Petrochemical Department for power and non-conventional sources of energy, an outlay of Rs. **5067 crore** has been proposed for the year 2014-15. 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., Agricultural Connections to farmers, Solar Agri Pump Sets etc. along with other programmes.

2.31 The State also proposes to consolidate the development of solar based power generation and initiate projects for off shore wind energy.

Industry

2.32 The provision of Rs. **3080.10** crore is proposed for the year 2014-15 for industries, tourism, civil aviation etc., for the Industries and Mines Department, against the outlay of Rs. 3055.00 crore for the year 2013-14.

2.33 In the next few years, the focus of industrial development would be linked to the upcoming Delhi Mumbai Industrial Corridor. Infrastructure development would be undertaken through SPVs set up for this region. The State Government of Gujarat has announced a Manufacturing policy and new Textile policy. Investments in eight identified sectors and in converting fibre to fabric would be encouraged.

- 2.34** Other programs would be taken up for development of infrastructural facilities, environmental audit, development of salt industry, development of tourism destinations, development of Air Strips creating enabling environment for the development of intra state-aviation, development of informal sector, particularly in handicrafts and handlooms and in cottage sector.

Transport and communication

- 2.35** An outlay of Rs.5150.45 crore has been proposed for the year 2014-15, for roads and Bridges, Government Housing, Capital Project etc. This provision is for roads connecting district headquarters to district headquarters, rural roads, Kisan Path, Vikas Path, bridges, Port connectivity, to connect Taluka to Taluka and Taluka to District and various road projects under World Bank and NABARD etc. The outlay for 2013-14 was Rs 4400crore.
- 2.36** For Ports and Transport Department for Road Transport, Checkpost etc., an outlay of Rs. 875.00 crore has been proposed for 2014-15. This is meant for purchase of new buses, improvement of passenger facilities, computerization of RTO offices, upgradation and integration of check posts, etc.
- 2.37** In the port sector, it is proposed to complete the Ro-Ro Ferry Service between Ghogha and Dahej, also carry out preliminary studies for other such sea routes along the coast of Gujarat. etc.

Panchayats and Rural Development

- 2.38** Gujarat, being the pioneer state in panchayati raj, 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. In addition to the programs for sanitation, the Government proposes to assist the Panchayat in the field of solid waste management .
- 2.39** Against the provision of Rs. 1830 crore for the year 2013-14 for Panchayat, Rural Housing and Rural development, a plan outlay of Rs 1629.55 crore is proposed for these sectors in 2014-15.
- 2.40** A provision of Rs. 2194.81 crore has been proposed for the year 2014-15, for Rural Development Programmes i.e. DPAP, DDP, DRDA, Sakhi Mandal, Rural Employment, MGNREGS, IAY, Rural Sanitation etc.

Water Supply

- 2.41** For water supply schemes, an outlay of Rs 2945 crore has been proposed for the year 2014-15. This provision is mainly for water supply project based on Sardar Sarovar Project, Rural Water Supply Scheme, Urban Water Supply Scheme etc. It is proposed to strengthen and facilitate the involvement of women in Pani Samitis for water management in rural areas.

Urban development

2.42 Against, the outlay of Rs. 6800.00 crore for the year 2013-14 for the Urban Development and Urban Housing Department for Urban Housing, Urban Development (incl. JNNRUM), Nirmal Gujarat, GUDA etc., an outlay of Rs. 6958.18 has been proposed for the year 2014-15. This provision is for Hon. C.M. Swarna Jayanti Programme for grant to ULBs, JNNURM, Nirmal Gujarat, Housing, Metro Rail, Saheri Garib Samruddhi Scheme, Ring Roads etc. In addition to completion of ongoing works for water supply and drainage and other basic infrastructure, emphasis would be given to projects that improve the quality of urban life.

Mukhyamantri Aawas Samruddhi Yojana

2.43 Mukhyamantri Aawas Samruddhi Yojana is planned to be taken up in rural and urban areas to give a massive impetus to affordable Housing. Under this scheme, affordable houses will be made available to the Economically Weaker Section, Low Income Group and Middle Income Group. It is also proposed to provide financial assistance to the houseless BPL families within the score of 17 to 20 as well as for conversion of kachcha house to pacca houses in the rural areas.

Education

2.44 Against, the provision of Rs. 3850.00 crore for the year 2013-14 for General Education, Technical Education, Mid-day Meals etc. for the Education Department, a provision of Rs. 7731.76 crore has been proposed for the year 2014-15.

2.45 This provision is for opening of new schools and colleges, for computerization in educational institutions, and construction of new class rooms, schools, Encouragement to education of girl child would be continued through Vidyalakshmi Bonds and provision of cycles to the students attending Std 6 outside their village, if such facility is not available within the village. It is also proposed to develop BALA schools, and add Pragya Classes. Secondary education is proposed to be made more accessible by increasing the classes, recruitment of teachers and providing cycles to girl students attending Std 9 outside their village if such facility is not available within the village.

2.46 To continue the efforts of expansion and quality improvement programmes of Higher and Technical Education, and construction of colleges, and polytechniques, increasing hostel capacities for girls, etc an outlay of Rs. 675.74 crore has been proposed for the year 2014-15.

Skill Development and Employment

2.47 Against the provision of Rs. 891 crore for the year 2013-14 for Labour and Employment Department, a provision of Rs. 1151.66 crore has been proposed for the year 2014-15. This provision is mainly for construction of ITI, expanding the scope of skill development programmes, setting up of Skill Development

Corporation, KVK, eMpower, modernization of training programs etc. Provision is also made for training and awareness and welfare schemes pertaining to hazardous industries, unorganized labour etc.

Medical services and Public Health

2.48 Against the provision of Rs. 3845.00 crore for the year 2013-14 for the Health and Family Welfare, Medical services, Medical education, etc, a provision of Rs. **5666.89** crore has been made for the year 2014-15.

2.49 Main activities in Medical and Public Health

- Expansion and strengthening of healthcare delivery, infrastructure and services so as to achieve cent percent coverage and to provide qualitative health care to community.
- 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.
- 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.

Child Nutrition and Women Empowerment

2.50 An outlay of Rs. 2414.42 crore has been proposed for 2014-15. This outlay is intended for support to organizations working in the field of women empowerment, activities of the Women Economic Development, Gujarat Women Commission, economic activities for women, setting up of 50 additional Nari Adalats, new Nari Shanrakshan Gruh, expanding the Helpline Abhayam, Widow Pension. Nutrition would be an area of focus in 2014-15. the Plan Outlay is intended for the strengthening of aanganwadis, training of nutrition workers,

undertaking supplementary nutrition programmes to attack the problem of mal nutrition, and for creating people awareness about the need for proper nutrition.

Tribal Development

2.51 Against, the provision of Rs. 954.00 crore for 2013-14 for Tribal Development Department for Welfare of Scheduled Tribes, a provision of Rs. 1377.70 crore has been proposed for 2014-15. This provision is mainly free uniform in primary schools, starting residential schools for talented students, Maintenance Grant, increase in the rates of scholarships, assistance for bicycle, Government hostels, ashram shalas etc. alongwith other schemes.

Social Justice & Empowerment

2.52 Against, the provision of Rs. 1450 crore for 2013-14 for Social Justice & Empowerment Department for Welfare of Scheduled Castes, Development of Other Backward Classes a provision of **Rs. 1957.71** crore has been proposed for 2014-15. This provision is mainly for providing free uniform in primary schools, starting residential schools for talented students, increase in the rates of scholarships, assistance for bicycle, Government hostels, ashram shalas etc. along with other schemes.

Sports, Youth Services and Culture Activities

2.53 A total provision of Rs. 355 crore has been proposed for the year 2014-15, for various programmes such as Khel Mahakumbh, construction of various Sports complex and for other ongoing schemes by the Sports, Youth Services and Culture Activities Department.

Forests and Environment

2.54 Against the provision of Rs. 670 crore for the year 2013-14, a provision of Rs. 731.62 crore has been proposed for 2014-15 for Forest and Environment Department. This provision is mainly for Gujarat forest Development Project (JBIC), Gujarat Community Forestry Project, a forestation in degraded forest area, National Park and Sanctuaries, Fencing of the Railway Line in order to protect lions in Gir Sanctuary Park etc.

Land Reforms

2.55 Against the provision of Rs. 800 crore for the year 2013-14 for Revenue Department for Land Reforms, City Survey, G.S.D.M.A. etc., a provision of Rs. 800.98 crore has been proposed for 2014-15. The planned activities include construction of revenue office buildings for new formed Talukas & Districts, strengthening of revenue administration and modernization of land records offices, Modern resurvey of land, creation of City Survey set up in major cities, and strengthening of ATVT structures. Use of GIS based technology in land survey and use of IT enabled solutions for maintenance and access to land records are some of the activities that will be undertaken.

Disaster Management

2.56 An amount of Rs.173.50 crore has been made for G.S.D.M.A. to support state level and district level projects and activities for disaster preparedness.

Home

2.57 Against the outlay of Rs. 1200.00 crore for the year 2013-14, for Home Department an outlay of Rs.1398.07 crore has been proposed for 2014-15. This outlay is intended for Modernization of Wireless Network and Border Area Development Programme, setting up of new police stations and police chowkies, modernization of police force, strengthening of Traffic police, strengthening of Mahila cell in police station, modernization of police training institutes, up-gradation of forensic science laboratories, construction of Residential-non-residential Police Buildings, modernization of Jails etc. along with other programmes.

Judiciary System

2.58 A provision of Rs. 921.70 crore has been proposed for the year 2014-15 for Legal Department,. This increased provision is mainly for arrangements for the expeditious disposal of huge number of pending cases in courts at various levels by setting up new courts. This outlay also includes outlay for construction of court buildings and National Law University etc.

Food & Civil Supplies

2.59 For the Civil Supplies Department for Civil Supplies, Weight and Measures etc., a provision of Rs. 344.78 crore has been proposed for 2014-15. This provision is mainly for door step delivery, construction of go-downs, edible oil, Nutritional Food Supplements and iodized salt to BPL/AAY beneficiaries.

Decentralized Planning

Development of Backward Talukas

2.60 The State Government has declared 48 talukas as developing talukas, with special emphasis on Human Development Indices. These 48 talukas will be allocated Rs. 2.00 crore each, during the year 2014-15, for taking up projects best suited to local requirements.

Aapno Taluka Vibrant Taluka

2.61 In order to strengthen grass root planning, it is necessary to provide both funds as well as decision making powers to the sub-district level. Gujarat has initiated the concept of Apno Taluko Vibrant Taluko – a sub district citizen centric approach where governance and development is activated at the grass root level. Every taluka in Gujarat will be empowered to provide a platform for economic growth and social development. For this purpose, an outlay of Rs. 442.20 crore is provided for the year 2014-15.

CHAPTER - III

DECENTRALISED DISTRICT PLANNING

General

3.1 Gujarat State has come into existence in the year 1960. 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 Later on some progressive steps in the sphere of Decentralised District Planning Programme, from the year 1980 with the setting up of the District Planning Boards for all the districts with funds placed at their disposal. State Government has taken many new and bold steps towards the Decentralization and taken many new initiatives in this regard.

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 District Panchayat President is the Vice-Chairman and the District Collector is the Co-Vice-Chairman.

The functions of the District Planning Board are as follows:

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

The District Planning Board is assisted by two Committees

(1) 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 as it monitors the progress of schemes, identifies bottlenecks and takes remedial steps.

(2) 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 meet every month in order to monitor the progress of works implemented in the taluka.

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, the Incentive Outlay and the Development Geographical Backward Areas.

3.10 **The Discretionary outlay:-**

Under this scheme there are four different types of outlays like Taluka Centric Approach, District Level Grant, District Administrative Grant (Collector's Grant) and Grant for the Municipalities. The programme in any particular year is the outlay from which District Planning Boards can finance schemes on 100% basis except District Administrative Grant (Collector's Grant). Provision made for this outlays have been given below:-

3.11 **(A) Provision for Taluka Centric Approach:-**

In 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:

- Grant of Rs.1.00 crore per annum to the taluka having up to 50 villages.
- Grant of Rs.1.25 crore per annum to the taluka having 51 to 100 villages
- Grant of Rs.1.50 crore per annum to the taluka having more than 100 villages

(B) District Level Grant:-

From the year 2011-12 Government has made provision of Rs.1.50 crore to each district for the district level works.

(C) District Administrative Grant(Collector's Grant):-

From the year 2007-08 Government has made provision of Rs.50.00 lakh to each district collector for the development works as prescribed by the guidelines in the district as per the Discretionary power of the collector. From the year 2011-12 Government has made the provision of Rs. 1.00 crore for this purpose.

(D) Grant for the Municipalities Of State:-

From the year 2012-13 Government has made provision of Rs.25.00 lakh to each Municipality for the development works as prescribed by the guidelines in the Municipality.

3.12 **The Incentive outlay:-**

The Incentive outlay is, an outlay involving a matching contribution of 50%, 25% or 10% from other sources, depending upon the backwardness of the taluka.

3.13 Geographically Backward Areas:-

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 Taluka and even more than one District. In this Geographically Backward Areas Roads, Drainage, Plantation of trees, skill development schemes etc, are implemented as per the needs of the area. For this purpose Government has made provision of Rs.2.39 crore. From the year 2010-11 Government has increase the grant up to Rs.5.29 crore.

District Plan Outlay and Expenditure

3.14 For the Eleventh Five Year Plan 2007-12, details of the outlay and expenditure for the Year 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 has been given below. For the Twelfth Five Plan 2012-17, outlay and the expenditure for the first year 2012-13 and for the second year 2013-14 outlay and anticipated expenditure has been given below:

(Rs. in lakh)

Sr. No.	Year	Outlay	Expenditure
Eleventh Five Year Plan 2007-12			
1.	2007-08	21176.00	23594.06
2.	2008-09	27004.00	27004.00
3.	2009-10	29459.02	30258.63
4.	2010-11	48960.00	48340.66
5.	2011-12	92400.00	90925.00
Twelfth Five Plan 2012-17			
1.	2012-13	97775.00	97775.00
2.	2013-14	104275.00	99278.74*
* Anticipated Expenditure up to 31-03-2015			

3.15 Proposed Budget provision for the Financial Year 2014-15 is Rs.107950.00 lakh.

Physical Achievement

3.16 Physical achievements of Decentralized District Planning Programme up to 31-03-2014 is given below:

Sr. No.	Item	Since inception up to 31/03/2014
1	Classrooms constructed (No.)	31482
2	Repairs of Primary School's Class Rooms (No.)	5214
3	New Water supply works (No.)	83761
4	Rehabilitations of defunct village water supply schemes(No.)	1877
5	New approach roads(No.)	91959
6	Link roads	6551
7	Villages electrified for all purpose (No.)	15009
8	Repairing of P.H. C.S. & Sub-Centers	1938

Annual Plan 2014-2015

3.17 For Annual Plan 2014-2015, an outlay of Rs.107950.00 lakh is proposed for Decentralized District Planning Programme. The item wise break-up is as under:

(Rs. in lakh)

Sr. No.	Item	Outlay 2014-2015
1.	Discretionary outlay for Balanced development Of District. (Including Rs.100 lakhs each to Dist. Collectors)	40349.82
2.	Incentive outlay towards matching share of District.	1610.00
3.	Development Geographical Backward Areas	529.00
4.	Community Works of Local Importance	18200.00
5.	41 Developing Talks	9600.00
6.	Celebration of National Festivals i.e. Independence Day, Republic Day & Gujarat Sthapna Day.	2215.68
8.	District Innovation Fund	325.00
7.	Apano Taluko Vikas Yojna(ATVT)	44220.50
Total		117050.00

Discretionary Outlay

3.18 Provision of Rs.40349.82 lakh is proposed for the Discretionary outlay for balanced development of District. (Including Rs.100 lakh each to District Collectors). From this, an amount of Rs.3856.00 lakh is proposed for Tribal Area Sub Plan (TASP) and Rs. 3300.00 lakh has been proposed for Scheduled Caste Sub Plan (SCSP).

Development of Geographically Backward Areas

3.19 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 15 districts viz. Surendranagar, Ahmedabad, Amreli, Bhavnagar, Mehsana, Rajkot, Junagadh, Porbandar, Surat, Anand, Kheda, Gandhinagar, Tapi Botad and Morbi. Roads, Drainage, Plantation of trees, skill development schemes etc, are implemented as per the needs of the area. Details regarding outlays and expenditure during the Eleventh Five Year Plan 2007-2012 has given below. Moreover for the Twelfth Five Plan 2012-17, outlay and the expenditure for the first year 2012-13 and for the second year 2013-14 outlay and anticipated expenditure has been given below:

(Rs.in lakh)

Sr. No.	Year	Outlay	Expenditure
Eleventh Five Year Plan 2007-12			
1.	2007-08	239.00	239.00
2.	2008-09	239.00	239.00
3.	2009-10	409.46	409.46
4.	2010-11	529.00	529.00
5.	2011-12	529.00	529.00
Twelfth Plan 2012-17			
1.	2012-13	529.00	529.00
2.	2013-14	529.00	529.00*
* Anticipated Expenditure up to 31-3-2015			

- 3.20** For Annual Plan 2014-15 an outlay of Rs. 529.00 lakh is proposed for the development of Geographically Backward Areas.

Provision for Development works of 48 Developing Talukas

- 3.21** 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. Accordingly, a perspective plan has been prepared for development of such most backward talukas. The Government has decided to provide special fund to these 30 talukas. For the year 2008-09, an amount of Rs. 6000.00 lakh was provided in the budget for the development of these developing talukas. After careful consideration, the State Government has decided to add 11 more talukas for human development. The provision of Rs. 2200.00 lakh was made for these 11 developing talukas. Thus, the total annual provision for the 41 developing talukas has been Rs.8200.00 lakh in the year 2009-10, 2010-11, 2011-12, 2012-13 and 2013-14 in subsequent years. From this an amount of Rs.4400.00 lakh is allocated for the 22 tribal talukas under Tribal Area sub Plan and an amount of Rs.250.00 lakh is allocated under Scheduled Caste sub Plan. In the current financial year 2014-15, due to bifurcation of Districts/ Talukas, 7 new developing talukas have been declared by the Government. Thus For the Annual Plan 2014-15, provision for total 48 developing talukas of Rs. 9600.00 lakh is proposed, with an amount of Rs.5200.00 lakh for Tribal Area sub Plan and Rs.360.00 lakh for Scheduled Caste sub Plan.

Community Works of Local Importance (MLA Fund)

- 3.22** A Component for Community Development Works of Local Importance to meet local needs as perceived by elected representatives from various Assembly Constituencies was introduced in 1989-90. Under this provision, 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 up to 31.3.2014 with anticipated expenditure of the year 2013-14 is given below.

(Rs. in lakh)

Sr.No.	Year	Outlay	Expenditure
Eleventh Five Year Plan 2007-12			
1.	2007-08	9100.00	9100.00
2.	2008-09	9100.00	9100.00
3.	2009-10	9100.00	9100.00
4.	2010-11	9100.00	9112.69
5.	2011-12	9100.00	9100.00
Twelfth Plan 2012-17			
1.	2012-13	9100.00	9100.00
2.	2013-14	9378.74	9378.74*
* Anticipated Expenditure up to 31-03-2015			

- 3.23** For Annual Plan 2014-15, an amount of Rs.18200.00 lakh (Rs. 1.00 crore per Assembly Constituency) is proposed for this programme of community development works of local importance.

Scheduled Caste Sub-Plan

- 3.24** The District Planning Boards earmark funds for taking up works to benefit the Scheduled Caste population. Outlay earmarked and expenditure for the Eleventh Plan 2007-12 has been given below. Moreover for the Twelfth Five Plan 2012-17, outlay and the expenditure for the first year 2012-13 and for the second year 2013-14 outlay and anticipated expenditure has been given below:

(Rs. in lakh)

Sr. No.	Year	Outlay for SCSP	Expenditure
Eleventh Five Year Plan 2007-12			
1.	2007-08	#1588.00	1426.59
2.	2008-09	#1933.00	1696.97
3.	2009-10	#1573.00	1573.00
4.	2010-11	2592.00	2592.00
5.	2011-12	2983.00	2983.00
Twelfth Plan 2012-17			
1.	2012-13	6129.00	6129.00
2.	2013-14	6129.00	6129.00*
* Anticipated Expenditure up to 31-03-2015			
# Earmarked Outlay			

- 3.25** For Annual Plan 2014-15 an amount of Rs.6794.00 lakh is proposed for Scheduled Caste Sub-Plan.

Tribal Area Sub-Plan

- 3.26** Under the District Planning Programme, the year wise outlay and expenditure for the Eleventh Five Year Plan 2007-12 has been given below. Moreover for the Twelfth Five Plan 2012-17, outlay and the expenditure for the first year 2012-13 and for the second year 2013-14 outlay and anticipated expenditure has been given below:

(Rs. In lakh)

Sr. No.	Year	Outlay for T.A.S.P.	Expenditure
Eleventh Five Year Plan 2007-12			
1.	2007-08	#3720.62	6719.74
2.	2008-09	#4529.00	6741.08
3.	2009-10	6400.00	6400.00
4.	2010-11	6410.00	6410.00
5.	2011-12	7383.00	7383.00
Twelfth Plan 2012-17			
1.	2012-13	15167.00	15167.00
2.	2013-14	15167.00	15167.00*
* Anticipated Expenditure up to 31-3-2015			
# Notional Flow			

3.27 For the Annual Plan 2014-15, an amount of Rs.16890.00 lakh is proposed for Tribal Area Sub-Plan under Decentralized District Planning Programme.

Aapno Taluko Vibrant Taluko- (ATVT)

3.28 In order to empower people to guide the growth process, Government has initiated the concept of ATVT –a sub district citizen centric approach where governance and development is facilitated at the grassroot level. Every taluka in Gujarat will be empowered to provide a local platform for driving double digit growth and social development. It provides a new model of growth based on grass root planning and consent from the people rather than control of the government.

3.29 Therefore “Aapno Taluko Vibrant Taluko- (ATVT)” is introduced for 4 years. This Scheme will be implemented at the Taluka Level. The scheme would provide basic amenities at the village level viz., internal village roads, sewage disposal system, drinking water and solid waste disposal system. The grant is allocated on the following basis.

- (A) (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
- (B) Rs. 25.00 lakh per taluka for the discretionary outlay of the concerned Prant Officer.
- (C) Rs. 25.00 lakh per Prant Officer for the discretionary outlay for the concerned 115 Prant Officers.
- (D) Rs. 100.00 lakh per taluka for the 48 developing taluka scheme for the discretionary outlay of the concerned In charge Secretary at the recommendation of the Prant Officer.

3.30 The consolidated outlay for the scheme would be Rs.1500 crore for a period of four years. For this purpose, Government has provided an amount of Rs.37525.00 lakh for the year of 2011-12, Rs.40200.00 lakh for the year 2012-13, Rs.40200.00 lakh for the year 2013-14 and Rs.44220.50 for the year 2014-15. The ATVT executive committee has been set up, which is headed by Prant Officer of the concerned taluka, to work out the works from the guidelines specified for the scheme and based on the local needs. Approval of the Minister in Charge is required to be taken for those works under the above mentioned grant pattern (A).

CHAPTER – IV

TWENTY POINT PROGRAMME-2006

Introduction

- 4.1** The Twenty Point Programme (TPP) was launched by the Government of India in 1975. The Programme was revised in 1982, 1986 and 2006. Gujarat has been among the front ranking States in the country in implementation of the Twenty Point Programme. Government of India has been implementing the revised Twenty Point Programme – 2006 since 1-4-2007. The State ranked first in the country with 96% achievement during the year 2008-09. At the end of July-2010, during the year 2010-11, Gujarat State has ranked 1st in the implementation of 20 Point Programme. The rank is no more given to the States by the Government of India after July-2010. State has achieved 92.59 % achievement at the end of March-2012 for the year 2011-12 and has achieved 93% achievement at the end of March-2013 for the year 2012-13.
- 4.2** The thrust of the 20 point programme is towards 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 are administered by the Administrative Ministries concerned under their respective programmes and implemented by the State Governments and Union Territories Administrations. Out of the 65 items, 25 items are monitored on monthly basis.

Point wise information of monthly monitoring items of Twenty Point Programme–2006 is as under:

1 A Employment generation under Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS): - Panchayats, Rural Housing and Rural Development Department (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. The Mahatma Gandhi National Rural Employment Guarantee Scheme is being implemented in the State for providing wage employment and to reduce distress migration of rural poor people by providing wage employment opportunities at the village level. The objectives of wage employment programmes are also to create durable community assets and infrastructure in the rural areas. The focus of works undertaken in Gujarat is on soil and moisture conservation and afforestation. In addition, individual beneficiary schemes are undertaken on lands of BPL, SC, ST and Small & marginal farmers.
- 4.5** During the year 2012-13 an expenditure of Rs. 15702.20 lakh has been incurred against the outlay of Rs. 23424.41 lakh and 281.47 lakh person-days employment were generated under MGNREGS Scheme. While during the year 2013-14, Rs. 57473.00 lakh of expenditure has been incurred against an outlay of

Rs. 138844.75 lakh and 230.28 lakh person-days employment were generated under MGNREGS Scheme.

- 4.6** Under MGNREGS an outlay of Rs. 8206.00 lakhs has been provided for implementation of this scheme in the State budget for the year 2014-15, against which approximately Rs.62632.00 lakhs will be available as Central Share. Thus, a total of Rs.70841.00 lakhs are expected to be available that will create approximately 232 lakh person- days of employment under the scheme during 2014-15.

1 B 01 Swarnajayanti Gram Swarojgar Yojana (SGSY) / National Rural Livelihood Mission (NRLM): - Panchayats, Rural Housing and Rural Development Department (RDD)

- 4.7** The "Swarn Jayanti Gram Swarojgar Yojana" is a holistic programme covering all aspects of self-employment such as organization 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. The Government of India has launched the National Rural Livelihood Mission since 2009-10 to provide greater focus and momentum for poverty reduction and broad based inclusive growth in Rural Areas.
- 4.8** During the year 2012-13, an expenditure of Rs. 4243.00 lakh has been incurred against an outlay of Rs. 6455.00 lakh and 23,194 self employment opportunities were generated. While during the year 2013-14 an expenditure of Rs. 1387.00 lakh has been incurred against an outlay of Rs. 7101.00 lakh and 10,916 self employment opportunities were generated under NRLM-SGSY scheme.
- 4.9** For the year 2014-15, an outlay of Rs. 3174.00 lakh is provided against which Rs.9522.00 lakh is expected as Central Share, that will create approximately 32000 opportunities for self employment.

3 E Distribution of Wasteland to the Landless (Revenue Department)

- 4.10** There is an existing policy and procedure of the distribution of government wasteland to Landless Agricultural Labourers, Small farmers, Ex-Serviceman and Co-operative society of the backward class, since 1960. According to this policy, the government wasteland in every village is listed and after setting aside necessary required land for future public purpose, the remaining land is identified for distribution amongst the above category for the Schedule Caste, Schedule Tribe and others. This procedure is called "SANTHANI". The land for Santhani once identified are advertised and applications are called for, which are processed and as per the eligibility criteria, the eligible persons are allotted the wasteland. The entire activity is done at the SDM's level.

4 B Minimum Wages Enforcement (Including Farm Labour): - Labour & Employment Department

- 4.11** 4.15 Objective of Minimum Wages Act, 1948 & Gujarat Rules is provides for fixing minimum rates of wages in certain employments which are included in schedule. It applies to the whole of India. The Act applies to the schedule employments for which minimum wages are fixed / revised. Basic Wage and Variable D.A. shall be fixed based on consumer price Index. It can be minimum piece rate or time rate. The minimum wages are fixed in Gujarat on the advise of the state level minimum wage advisory Board or by the Govt. Notification

4.12 The Minimum Wages Act, 1948 and The Minimum Wages (Gujarat) Rules, 1961 is implemented by Labour Commissionerate in the state of Gujarat. All the officers of the Labour Commissionerate 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. In Gujarat 62 employments have been covered under Part-I of schedule. The Government of Gujarat has fixed minimum rate of wages in respect of 52 scheduled employments. Out of 52 Scheduled employments has 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 29/8/2009. Employments in Zardosi Works has fixed minimum wages form 18/7/2012. In “Private Security Guard Services” employment Government has revised minimum wages.

5 A. Food Security: F.C.S. and C.A. Department.

Targeted Public Distribution System (APL+BPL+AAAY)

4.13 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 category of their of cards and their entitlement.

5 B. Food Security: F.C.S. and C.A. Department.

Targeted Public Distribution System (Only AAY)

4.14 Poorest of poor people and people fulfilling the criteria prescribed by the Government of India are covered under this scheme. 35 kg. of food grains (Wheat per Kg Rs.2/- & Rice per Kg Rs. 3/-) are being distributed to AAY families every month.

5 D. Food Security: F.C.S. and C.A. Department.

Targeted Public Distribution System (Only BPL)

4.15 The family/person fulfilling the income and other criteria prescribed by the Government can be included in this scheme. 35 kg. of food grains are being distributed to BPL families every month.

6 A Rural Housing - Indira Awaas Yojana: – Panchayats Rural Housing and Rural Development Department (RDD)

4.16 The objective of the programme is to provide houses free of cost to members of scheduled castes and scheduled tribes and other rural families living below the poverty line. The programme provides for construction of new houses and up-gradation of houses. As per the revised norms of GOI, the expenditure is to be shared between the Centre and State on 75: 25 sharing basis. The unit cost of each house is Rs.70,000/-. (Rs.52,500 Central Share + Rs.17500 State Share). With the effect from 1-04-2013 and up gradation houses the unit cost of each house is Rs.15,000. From the year 2013-14 provision of 4% Administrative Expenditure against release of fund provided.

4.17 During the year 2012-13, a total of 69,299 houses have been completed and an expenditure of Rs. 43389.00 lakh has been made. While, during the year 2013-14 (up to March, 2014) 37,126 houses have been completed and expenditure of Rs. 37,871.00 lakh has been made under Indira Awas Yojana.

4.18 For the year 2014-15, an outlay of Rs. 6208.00 lakh is provided against which Rs. 18624.00 lakh is expected as Central Share. It is envisaged to construct 34,105 houses for rural BPL families during the year 2014-15.

6 B EWS/LIG Houses in Urban Areas:- Urban Development and Urban Housing Department

4.19 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 families can avail the benefit of the houses constructed under this scheme under Rajiv Awas Yojana also – slum dwellers will be provided houses similarly Economical Weaker Section and Low Income Group will be also provided houses under Mukhya Mantri Gruh Yojana under 20 point Programme, the target of Housing for Urban poor is 363,521 units for the year 2014-15.

7 A Rural Areas-Accelerated Rural Water Supply Programme:

Habitations covered (Partially covered & Slipped back: – Narmada Water Resources, Water Supply and Kalpasar Department (WS)

4.20 Under this programme various activities for implementation of rural water supply program like coverage of NC (Not covered) / PC (Partially covered) and Quality affected habitations, providing drinking water to schools, Operation & Maintenance of Rural regional water supply schemes and Hand pumps.etc activities are being carried out.

4.21 Rural water supply schemes are being implemented in General areas, tribal areas and scheduled caste communities also. During 2013-14, 1811 PC category habitations are covered against the target of 875 habitations .The habitations once covered are being addressed again as problem habitations due to issues relating to quantity or quality of water .some 975 such PC category habitations are planned to be covered with safe and adequate drinking water based on reliable drinking water source during 2014-15

4.22 It has been decided to provide drinking water supply facility to 975 Partially Covered (PC category) with adequate and safe drinking water; To provide drinking water supply facility for all above activities, an outlay of Rs. 15000.00 lakh is provided for coverage of Partially covered(PC) habitations under Rural water supply programme.

Coverage of Water Quality Affected Habitations

4.23 Under this programme various activities for implementation of rural water supply program like coverage of NC (Not covered) / PC (Partially covered) and Quality affected habitations, providing drinking water to schools, Operation & Maintenance of Rural regional water supply schemes and Hand pumps.etc activities are being carried out. Rural water supply schemes are being implemented in General areas, tribal areas and scheduled caste communities. During 2013-14, 179 QP category habitations are covered against the target of 175 habitations. The habitations once covered are being readdressed as problem habitations due to issues relating to quantity or quality. Such 100 QP affected habitations are planned to be covered with safe and adequate drinking water based on reliable drinking water source during 2014-15.

- 4.24 It has been decided to provide drinking water supply facility to 100 quality affected habitations (QPcategory) with adequate and safe drinking water; For this purpose total outlay of Rs. 2000.00 lakh is provided for coverage of Quality Problem (QP) habitations under Rural water supply programme.

8 C Immunisation of Children

Routine Immunisation comprising of Tetanus, DPT, Polio, BCG and Measles - Infants Immunised: - Health & Family Welfare Department

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

Pulse Polio Immunisation Programme-Infants Immunised

- 4.26 The number of reported polio cases in the state declined considerably from 1997-98 (314) to (1) in 2001. However there was an increase in the number of 24 polio cases in the year 2003. Due to high quality of pulse polio Immunization campaigns, the number of polio cases has declined from 24 in November 2006 to only 4 polio cases reported in the State .There is no Polio case registered since the year 2007-2008 to 2013-14.

8 D Sanitation Programme in Rural Areas: – Panchayats Rural Housing and Rural Development Department (RDD)

- 4.27 Under Rural Sanitation Programme, the State Government has adopted a policy to construct low cost household latrine, which is expected to facilitate effective disposal of human waste, which will also improve the habits and hygienic conditions of the rural population.
- 4.28 The Government of India has implemented Nirmal Bharat Abhiyuan (Total Sanitation Programme) covering construction of Household latrines, Schools, Anganwadis, Sanitation Complexes, Community, Sanitation Complexes and appropriate IEC have been included as a part of this programme. The Total Sanitation Campaign has been taken up in all the districts. During the year 2013-14,25,767 household toilets have been constructed for Below Poverty Line 1,54,436 household toilets for Above Poverty Line 1,114, School Sanitation Units, 490 Anganawadi Sanitation Units and 1 Community Sanitation Unit were constructed and work done in 2,741 village level solid & liquid waste management also.
- 4.29 Under Total Sanitation Campaign, during the year 2013-14, an expenditure of Rs. 1877.00 lakh has been incurred against an outlay of Rs. 4834.00 lakh.
- 4.30 For the year 2014-15, an outlay of Rs. 18,598.00 lakh is provided under Total Sanitation Campaign, against which Rs. 46773.00 lakh is expected as Central Share. Under Total Sanitation Campaign, it is targeted to provide subsidy to construct 89,159 HHL for Below Poverty Line and 2,44,877 HHL for Above Poverty Line.

8E Institutional Deliveries

- 4.31 During the year 2013- 14 total of 9.35 lakh Deliveries have been registered, out of which 96.32 % Deliveries registered as Institutional Deliveries. An outlay of Rs. 75931.20 lakh has been provided for the year 2014-15 under 20 point Programme 2006.

10 A SC Families Assisted: - Social Justice and Empower Department: (SWD)

4.32 The Scheduled Castes Economic Development Corporation provides subsidy under certain Schemes against loan advanced by the Nationalized Banks. The arrangement of institutional finance with banks have proved to be useful for families living below poverty line. The rate of literacy amongst SC has improved. From 22.40% in 1961, the literacy rate improved to 70.50% in 2001.

10 C ST Families Assisted : - Tribal Development Department (TDD)

4.33 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 ST families above poverty line, to generate more employment and additional income for families of the Scheduled Tribes. Under 20 Point Programme, various family oriented schemes for Scheduled Tribes have been implemented by the following agencies:

4.34 (1) Commissioner, Tribal Development (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 Development GTDC.

12A Universalization of ICDS Scheme and Functional Anganwadis

- Women and Child Development Department

4.35 Mission Balam Sukham- ICDS mission is a beneficiary oriented nutrition programme. Nutritious food consisting of 500 calories & 12-15 gram protein is provided to the children less than 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 severally underweight. Food with 600 calories & 18-20 gram protein is provided to Pregnant/ Lactating mothers and adolescent girls.

4.36 As on 31 March 2014, 52137 Anganwadies/ Nandghar and 336 ICDS blocks have been sanctioned, out of which 80 blocks are in tribal area, 23 blocks are in urban area and 233 blocks are in rural area. By the end of March 2013, 49.15 lakh beneficiaries have been covered through 52043 functioning Anganwadies/ Nandghar in 336 blocks.

4.37 Under this scheme, a provision of Rs. 223795 lakh is proposed for Nutrition in Annual Development Plan -2014-15. An expenditure of Rs 1918 crores were made under this scheme at the end of March, 2014.

4.38 Under Doodh Sanjivini Yojana in 10 blocks of Banaskatha, Tapi, Narmada, Vadodara, Dahod and Panchmahal, a total of 40828 children (3-6 years) have been given 100 ml double toned pasteurized flavored fortified milk in 2681 anganwadi centers, twice a week.

14 A Number of Urban Poor Families Assisted under Seven point Charter viz. Land Tenure, Housing at affordable cost, Wafer, sanitation, Health, Education and Social Security:- Urban Development and Urban Housing Department

4.39 Government has been facilitating the building of individual toilets free of cost for the Scheduled Caste Families in order to maintain cleanliness and hygiene under Basti Sudhar (Improvement of Slums) Schemes as a part of the 20 points

programme. A target of 18,750 toilets has been fixed under this for the year 2014-15.

15 A Afforestation (Public and Forest Lands): - Forest and Environment Department

4.40 During 2014-15, there is a target of planting (Public and Forest Land) 945.10 lakh trees over an area of 102,000 ha. and 1158.40 lakh seeds and seedling would be distributed to public. An outlay of Rs. 17233.29 lakh has been provided for the year 2014-15.

17 A Rural Roads -Pradhan Mantri Gram Sadak Yojana (PMGSY) – Roads and Building Department

4.41 Pradhan Mantri Gram Sadak Yojana is a 100% Centrally Sponsored Scheme. In PMGSY, State Government had received the approval of 3281 habitations from year 2000 upto 31/3/2014, out of which 1235 habitation are in normal areas and 2046 habitations in tribal areas. State Government has completed the rural connectivity in 3142 habitation by construction of 5096.39 km. length of road at the cost of Rs. 1268.46 crores and the construction of roads, to remaining 139 habitations are in progress. During 2012-13, for Phase-XIII of PMGSY, the Ministry of Rural Development, GOI had approved the proposal, of 919 new roads, out of which 50 roads are for the new roads to give the first connectivity to 58 habitations having 106.29 kms at a cost of Rs.42.19 and 869 roads for the upgradation having length 2696.71 km at the estimated cost of Rs. 950.02 crores vide letter dtd.13/8/13 . Out of Which 19 works of new connectivity are completed and 31 new connectivity works are in progress. While 351 roads of up gradation with length of 1150.17 km are completed. Remaining works are in progress.

4.42 Under PMGSY-2 phase-1 On 9/1/2014 state has got approval of 118 woks for the up gradation of 1180 km at the cost of 677.01 crore for the works are in progress. This approval also include 9 left out bridges for the new construction at the cost of 10.89 crore. Looking to the Spillover works of phase IX , X , XII, XIII and PMGSY 2 Phase I it has been planned to complete a length of 1641.29 km. in the year 2014-15. Against this 1641.29km target 1012.62 km has been completed in the first quarter of year 2014-15.

18 D Energising Pump Sets: – Energy & Petro-chemical Department

4.43 4.04 Pump electrification on wells in Tribal Area carried out under TASP from Grant of Government of Gujarat and in Non Tribal Area under Normal Scheme and (including Dark Zone area) from share capital from Government of Gujarat, Internal Source or fund is managed by various financial institutes. During the Year 2013 - 2014, Target for Electrification of 44250 nos. of Ag. Wells had been approved by the Government of India, vide letter No.11/1/2013, TPP (Tar), dt-04/07/2013. Accordingly against the planning to electrify 15250 nos. of AG Wells under TASP and 29000 nos. of Ag. Wells under Normal scheme during the year 2013-14, 22826 nos of Ag. Wells electrified under TASP and 52069 nos. of Ag. Wells electrified under Normal scheme (include Dark Zone area). Thus, total 74895 nos. of Ag Wells electrified.

4.44 For the Year 2014 - 2015, It is proposed to electrify 56000 No. of wells. Out of this, 14500 Nos. of Ag .wells will be electrified under TASP and 41500 Nos. of Ag. wells will be electrified under Normal Scheme including Dark Zone Scheme. 20 points program for 2014 -15 is proposed with subject approval by TPP Division,

Government of India. For electrification of 56000 Ag wells, fund will be arranged by Government of Gujarat.

18 E Supply of Electricity: - Energy & Petro-chemical Department

- 4.45** 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.
- 4.46** It is planned to supply 93377 Million Units during the year 2014-15 against anticipated Electricity Demand of 93205 Million Units. Thus 99.82% electricity Supply is to be provided under 20 Point Programme target, for the year 2014-15.
- 4.47** Thus, Gujarat has been among the front ranking States in our Country in implementation of the Twenty Point Programme-2006. Moreover, for effective implementation of the TPP-2006, the State Government has appointed Shri Kaushikbhai Patel as an Executive Chairman of 20 Point Programme High Level Implementation Committee also.

A statement showing achievement at the end of March-2014 during the year 2013-14

Point No.		Item Name-Sub Item Name	Unit	Annual Target Year 2013-14	Target Mar.-14 ending	Achievement Mar.-14 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	3684531	-
	2	Employment generated	Number	0	0	23027000	-
	3	Wages given in cash & kind	Lakh Rs.	0	0	48723.64	-
1B		Swarnajayanti Gram Swarozgar Yojana					
*	1	Total Swarozgaries Assisted	Number	1989	1989	9100	458
	2	SC Swarozgaries Assisted	Number	0	0		
	3	ST Swarozgaries Assisted	Number				
	4	Women swarozgaries Assisted	Number	0	0	10914	-
	5	Disabled Swarozgaries Assisted	Number	0	0	31058	-
1E		Self Help Groups					
	1	Formed under SGSY	Number	0	0	10525	-
*	2	To whom income generating activities provided	Number	3627	3627	37622	1037
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 Wages Enforcement	Number	0	0	0	-
5A		Food Security					
*	2	Targeted Public Distribution System (APL+BPL+AAY)	Tonnes	1686888	1685888	1443143	86
5B		Food Security					
*	2	Targeted Public Distribution System (only AAY)	Tonnes	340080	340080	340080	100
5D		Food Security					
*	2	Targeted Public Distribution System (only BPL)	Tonnes	550368	550368	550368	100
6A		Rural Housing - Indira Awaas Yojana					
*	1	Houses constructed	Number	107880	107880	100540	93
6B		EWS/LIG Houses in Urban Areas					
*	1	Houses constructed	Number	3106	3106	12714	409
7A		Rural Areas-National Rural Drinking Water Programme (NRDWP)					

Point No.		Item Name-Sub Item Name	Unit	Annual Target Year 2013-14	Target Mar.-14 ending	Achievement Mar.-14 ending	%age
1		2	3	4	5	6	7
*	3	Habitations covered (Partially covered & Slipped back)	Number	875	875	1811	207
*	4	Coverage of water quality affected habitations		175	175	174	99
8C		Immunisation of Children					
	1	Routine Immunisation comprising of Tetanus, DPT, Polio, BCG and Measles-Infants Immunised	Number	0	0	1126885	-
	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	25767	-
8E		Institutional Delivery					
	1	Delivery in Institutions	Number	0	0	1083358	-
10A		SC Families Assisted					
*	1	SC Families Assisted under SCA to SC SP component and concessional loan of NSFDC	Number	14130	14130	88537	627
*	2	No. of SC students benefitted under post matric scholarship.	Number	109199	109199	111181	102
12A		Universalisation of ICDS Scheme					
*	1	ICDS Blocks Operational (Cum.)	Number	336	336	336	100
12B		Functional Anganwadis					
*	1	Anganwadis Functional (Cum.)	Number	50990	50990	52043	102
14A		Number of Urban Poor Families assisted under seven point charter					
*	1	Poor Families Assisted	Number	4659	4659	37663	808
15A		Afforestation (Public and Forest Lands)					
*	1	Area covered under Plantation	Hectare	124520	124520	139283	112
*	2	Seedlings planted	Lakh No.	809.38	809.38	995.82	123
17A		Rural Roads-PMGSY					
*	1	Length of Road Constructed	Kilometer	200	200	898.82	449
18D		Energising Pump Sets					
*	1	Pumps sets energized	Number	44250	44250	74895	169
*18E	2	Supply of Electricity	Million Unit	-	88493.32	88488.48	100

* Interstate Ranking Items = 19 Items

CHAPTER – V

DEVELOPMENT OF WOMEN AND CHILDREN

Introduction

- 5.1** As per 2011 census, the population of Gujarat is 6.04 crore consisting of male population of 3.15 crore and female population of 2.89 crore. Women constitute around 47.81 percent of the total population. It is necessary, therefore, that an adequate proportion of Plan funds flow towards them, so that they can benefit by 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 beneficiary oriented schemes across the departments are earmarked for women.
- 5.2** Child welfare is a sector which is closely associated with women development. It covers an 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

- 5.3** The Nutrition Programme is a part of Nutrition Health Policy. The integrated Child Development Services (ICDS) Programme provides a package of services to the children below 6 years of age through Anganwadi comprising : .
- (1) Supplementary Nutrition
 - (2) Immunization
 - (3) Health check up
 - (4) Referral services
 - (5) Pre-school Education and
 - (6) Nutrition Health Education
- 5.4** The Government has adopted revised norms for increase in daily expenditure and calories- protein content for supplementary Nutrition as follows;
- Children below age of 6 year previously were provided 300 calories & 8-10 grams of protein with expenditure not exceeding Rs. 2.00 per child. The Government of Gujarat revised this norms to 500 calories & 12-15 grams of protein at revised cost of Rs. 4.00 per child, which is revised to Rs.6.00 from the year 2013-14.
 - Children who are severely underweight were provided 600 calories & 16-20 grams of protein at cost of Rs. 2.70 per child. The Government of Gujarat augmented the feeding norms to 800 calories & 20-15 grams protein at cost of Rs. 6.00 per child, which is revised to Rs. 9.00 from the year 2013-14.
 - Pregnant/ lactating mothers and adolescent girls under Government of India norms are entitled for 500 calories & 20-25 grams protein at expense of Rs. 2.30 at total cost of Rs. 4.00 per person, where as Government of Gujarat is serving

600 calories & 18-20 grams of protein at cost of Rs. 5.00 per mother /adolescent girl, which is revised to Rs. 7.00 from the year 2013-14.

5.5 Following are some other initiatives taken by Government of Gujarat,

- Micro nutrient fortified extruded blended – ready to cook take home ration
- Annprashan Divas
- Decentralization: distribution of fruit, milk and breakfast through Matrumandals/ self Help Group
- Sarees for Anganwadi worker and Anganwadi helper
- Increase in honorarium of Anganwadi worker and Anganwadi helper
- Balika samruddhi yojna
- MataYashoda award
- MataYashoda Gaurav nidhi insurance scheme
- Mobile Anganwadi vans
- Anganwadi construction
- Anganwadi repair
- Anganwadi electrification
- Provision of gas connections, Stoves and cookers in Anganwadi centres
- Toy distribution to Anganwadis with public partnership

5.6 As on 31st March 2014, 52137 Anganwadi centers & **336** ICDS blocks including **80** block are in tribal areas & 23 blocks are in urban slum areas. 46.38 lakh beneficiaries are being covered through 52043 functioning Anganwadi centers in 336 blocks.

5.7 A provision of Rs. 94732.00 lakhs has been made for SNP (Supplementary Nutrition Programme) to cover 44.50 lakhs targeted beneficiaries (Children, mothers and adolescent girls) for the financial year 2014-15.

Mahila wing

5.8 **Main Objectives of the Scheme**

- To provide guidance and counseling to women in problems related to social, economic, family and legal matters.
- 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.
- To provide legal aid, counseling and guidance to women in matter related to dowry, harassment, alimony, family problems, marital feuds and other social matters in co-ordination with state legal services authority.
- To provide guidance for self development and career to adolescent girls.

Multipurpose Women Welfare Center (Vividhlakshi Mahila Kalyan Kendra)

- 5.9 Three schemes, viz., Mahila Margdarshan Kendras, Legal aid centres and Yuvati Viaks Kendras are operative through NGOS viz. under Commissioner Women and Child Development.
- 5.10 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 center at district level and Multipurpose Women Welfare Center at Taluka level. A maximum amount of Rs.2.25 lakh would be provided at the District level, and amount of Rs. 1.25 lakh would be provided at the Taluka level. The voluntary organization would have to raise 25% of the amount through public contribution.
- 5.11 The scheme is being implemented since August 2006. 257 Taluka level centers and 27 District level centers i.e total 284 centers are functioning. With the addition of another 36 center, total 320 centers would be functioning in the year 2014-15. An amount of Rs. 612.14 lakhs has been proposed for this purpose.
- 5.12 The implementation of this scheme is to be extended at all Taluka places and all the district head quarters in the state. An amount of Rs. 612.14 lakh is proposed for budgetary provision in the year 2014-15. Out of this, Rs. 402.72 lakh is to be proposed for Multipurpose Scheme, Rs. 100.00 lakh is to be proposed for the implementation of Domestic Violence Act, Gender Resource Budgeting and for the establishment of Gender Resources and 109.42 lakh for support centres. New item of Rs. 217.56 lakh for Multipurpose Women Welfare scheme and 38.52 lakh for support centre (in new districts) have been presented as new item for the year 2014-15.

Women Welfare Schemes of Gujarat Women Economic Development Corporation Ltd.

Gujarat Women Economic Development Corporation Ltd. is working for the economic empowerment of women. In order to achieve this objective the corporation facilitates women to undertake income generating activities. The following schemes will be implemented during 2014-15.

5.13 Ghardiwada (Bankable Loan Scheme)

Gujarat Women Economic Development Corporation Ltd. is sponsoring loan applications of the women living below poverty line so as to enable them to undertake small business with the help of bank loan. Corporation is also simultaneously providing subsidy to the women whose loan applications are sanctioned by the banks. It is proposed to provide help to 1000 women and an amount of Rs. 90.00 lacs is provided for the year 2014-15.

5.14 General Training Scheme

General Training Scheme is primarily meant for providing vocational training to the needy women. It is proposed to provide an amount of Rs. 600.00 lacs to organize 200 trainings and to cover 5000 women during 2014-15. The Training Programme will be conducted through Kaushalya Vardhan Kandra, I.T.I and Ummid Yojna.

5.15 Exhibition Cum Sale

GWEDC is providing Marketing platform to the women artisans of Gujarat. In the year 2014-15, it has been Proposed to Provide an amount of Rs.100.00 lacs to organize 5 Exhibition Cum Sale in the state.

5.16 Mahila Jagruti Shibir and Other Schemes

Under this scheme, it is proposed to plan Mahila Jagruti Shibir in each District of the State to apprise the women about Government Schemes. An amount of Rs. 15.00 lacs is provided for the year 2014-15 to cover around 9000 women as beneficiaries. Beside this, an amount of Rs. 520.00 lacs is provided during 2014-15 for Mahila Samelan, Seminar / Work shop, Celebration of Nari Gaurav Din, I E C Activities, and Nucleus Budget in provided for the year 2014-15.

5.17 Women in Difficult circumstance

This is intended to impart various types of occupational training to the women who are living in difficult circumstances; the family members of such women also be also covered in this scheme. The scheme is being implemented through the organizations sympathetic to women causes, which are already working in this area. For this purpose, an amount of Rs.600/- lakh is allocated during the year 2014-15.

5.18 Construction of women Empowerment Centre:-

Gujarat Women Economic Development Corporation works for social and Economic upliftment of the women. Vocational training are given to the women and a market linkage is provided to the women group for selling items made by them for this Purpose. For this purpose an amount of Rs. 207.53 lakh has been proposed during the year 2014-15 as second installment.

Social Defense

5.19 Financial Assistance to Destitute Widows for their Rehabilitation.

Widows above the age of 18 years, having annual individual income of less than Rs. 36000/- in urban area and income Rs. 27000/- in rural area and who do not have a son more than 21 years old are given assistance of Rs.750/- p.m. and of Rs. 100/- per child p.m. (up to 2- children) for their rehabilitation. For this purpose an amount of Rs. 16484.92 has been spent in the year 2013-14 and an Outlay of Rs. 16795.50 lakh is provided in the Annual Development Plan 2014-15. About 1,35,000 widows will be covered this programme in the year 2014-15.

5.20 Widows of the age group 18 to 40 years, who complete any vocational training within 4 year are provided Rs. 5000/- in the form of marginal money for purchasing vocational equipment. An outlay of Rs. 500.00 lakh has been provided in the year 2014-15 under this programme.

State Women Commission

5.21 The role of the Women State Commission, is to enhance, develop and highlight the situation of women by development, in each and every sphere of the eco-social level. The Commission constantly strives to protect women, from injustice. The Commission tries to uphold the constitutional rights of women. An outlay of Rs. 1.30 Crore is proposed for the year 2014-15

5.22 Under the women empowerment programme, the Commission arranges law seminars for the elected women of panchayat and municipalities, to make them conversant with "woman related" Laws. The Commission has Covered 15,000 Women and is making efforts to extend the program down to the grass root levels.

5.23 With the aim to solve problem of those women who face some difficulties after getting marriage with Non residential Indians (N.R.I) a NRI cell has been started since August-2008 There are 87 applications has been received up to may 2014 and recommendation forward to Central Govt. with for further action.

5.24 **Nari Adalat:-**

Nari Adalat "is a cost effective adjudication by women for women and of the Woman. It provides an alternate grievance redressal mechanism for women to resolve their individual and family related problem and disputes.

In the milestone development programme the state government decided to extend Nari Adalat to entire state. The Government made provision for establishing 42 Nari Adalat in Financial Year 2012-13, 50 Nari Adalat in 2013-14 and additional 50 Nari Adalat in Financial Year 2014-15. The total Provision for Nari Adalat is Rs.3.91 crore in Financial Year 2014-15.

5.25 **Women Helpline (Abhayam):-**

A Women help line "Abhayam" has been started in Financial Year 2012-13 in Ahmedabad, Surat city and Gandhinagar District to rescue those women who are caught in difficult situation. Looking to the success of this help line Programme, the Government has decided to extend the programme to entire state. An amount of Rs. 2.25 Crore is purposed as a new item.

CHAPTER - VI

EMPLOYMENT AND MANPOWER POSITION

General

- 6.1** As per 2011 census, the population of Gujarat is 6.04 crore consisting of male population of 3.15 crore and female population of 2.89 crore. The rural population is 3.47 crore against an urban population of 2.57 crores. The decadal growth is 19.28% as against 22.66% in the 2001 census.
- 6.2** The total work force of 2.13 crore in 2001, has risen to 2.48 crore in the 2011 census.

Working Population in Gujarat

- 6.3** Main workers and Marginal workers together constitute total workers. As per 2011 Census, this number has risen to 2.48 crore from 2.13 crore of 2001. In percentage terms, in 2001 Census, 41.95 per cent of the total population in Gujarat, were workers which has decrease to 40.98 per cent in 2011 Census. There has been 0.97 percentage decrease in the working population during the decade.
- 6.4** In 2001 Census, male working population was 1.45 crore which has risen to 1.80 crore in 2011. In terms of percentage, it is 57.16 per cent in 2011 against 54.87 per cent in 2001. Female working population in also 2011 stands at 0.68 crore against 0.68 crore in 2001. In terms of percentage, female workers are 23.38 per cent in 2011 against 27.91 per cent in 2001. The following statement shows absolute number of workers by gender and percentage to total population in 2011 and 2001.

Total workers and their percentage to total population by gender in Gujarat

Total Rural Urban	Total Workers Main + Marginal					
	2011			2001		
	Person	Male	Female	Person	Male	Female
Total	24767747	18000914	6766833	21255521	14477286	6778235
Rural	15570092	10171584	5398508	14993312	9049438	5943874
Urban	9197655	7829330	1368325	6262209	5427848	834361
% of working population to total population (Work Participation Rate)						
	2011			2001		
	Person	Male	Female	Person	Male	Female
Total	40.98	57.16	23.38	41.95	54.87	27.91
Rural	44.88	57.15	31.95	47.24	55.46	38.54
Urban	35.73	57.18	11.35	33.08	53.91	9.41

Work Participation in Rural Areas

- 6.5** In rural areas, 1.56 crore persons have been found as workers in 2011 census where as it was 1.50 crore in 2001 census. There is an increase of 0.06 crore workers against 0.47 crore increase in rural population during the decade. In terms of percentage, 44.88 per cent of population in rural areas are workers in 2011 census against 47.24 per cent in 2001 census. Female work participation rate in rural areas has decreased from 38.54 per cent in 2001 to 31.95 per cent in 2011 census.

Work Participation in Urban Areas

6.6 In 2011 Census, Gujarat has 0.91 crore working population in urban areas against 0.62 crore in 2001 census. In terms of percentage, 35.73 per cent of urban population is working population, while it was 33.08 per cent in 2001. Male (WPR) in urban areas is 57.18 per cent in 2011 census against 53.91 per cent in 2001 census. The Female (WPR) in urban areas is accounted 11.35 per cent in 2011 census whereas it was 9.41% in 2001 Census. It is evident that female work participation is increased in urban areas as against 2001 Census.

Sex ratio of Working Population

6.7 Sex ratio of working population is 376 in 2011 while it was 468 in 2001. There are 531 working females over 1000 working males in rural areas. In urban areas this ratio is as low as 175 working females against 1000 working males. Among the districts, lowest sex ratio (worker) is of Surat where there are only 192 female workers against 1000 male workers. The highest ratio has been observed in Dang with 928 female workers per 1000 male workers. In the city of Surat, 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

6.8 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 2.90 crore in the State in 2001, which is 58.05 percent of the total population. In 2011 this number was 3.57 crore and 59.02% of the total population. Among these, male non-workers are 1.35 crore and female non workers are 2.2 crore in 2011.

Percentage of Non-workers

	Census- Year	Person	Male	Female
Total	2001	58.05	45.13	72.09
	2011	59.02	42.84	76.62
Rural	2001	52.76	44.54	61.46
	2011	55.12	42.85	68.05
Urban	2001	66.92	46.09	90.59
	2011	64.27	42.81	88.65

(Source of information : Census Statistical and Census report)

Employment Status

6.9 As per the 68th round of National Sample Survey held by National Sample Survey Organization which provided 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	Male/ Female/ Person	Types of Employment (Per 1000)			Proportion Unemployed (Per 1000) (Usual Status)
		Self employed	Regular employed	Causal labour	
Rural	Male	566	125	311	4
	Female	586	50	367	1
	Person	570	103	327	2
Urban	Male	403	519	78	5
	Female	481	368	150	3
	Person	417	495	89	4

(Source of information: N.S.S. 68th round)

Rural and Urban Employment

6.10 It may be seen that in the Rural areas 57% were self employed while only 41.7% were self employed in the Urban areas, Percentage of person having regular employment in the rural areas was 10.3% but for Urban areas, the same was 49.5%. Causal workers were 32.7% in Rural area and 8.9% in Urban areas.

Skilled Job seekers

6.11 Gujarat has 7.68 lakh educated jobseekers at the end of year 2014 (March-14 End), while the number was 9.00 lakh in 2005. In order to improve their employability, it is essential to enhance their skills. The State Government has given priority to skill formation as well as multi-skilling. In order to gradually increase the seats in the vocational and professional training, under education programme, self-financing institutes are being encouraged as well as short term training programmes have also been launched.

New Employment Policy-1995

6.12 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 supervisor category from among 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 is given below (December-2013 ended)

No.	Detail of Industrial Units	Details of Total Employment (December-13 ended)			Percentage of Local Employment (December-13 ended)			
		Manager/ Supervis or cadre	Worker/ Non-Super visor cadre	Total	Manager/ Supervis or cadre	Percen- tage	Worker/ Non-Super Visor cadre	Percen- tage
1	State Government Undertaking	8026	58883	66909	7519	94	58568	99
2	Central Government	9516	8450	17966	4436	47	7657	91

	Undertaking							
3	Private Manufacturing Units	167796	522861	690657	147844	88	488036	93

(Source of information: District Employment Exchanges)

Employment Generation in the year 2013-2014

- 6.13** 6.14 The Annual Development Plan accords priority for employment generation through various State and Centrally sponsored Schemes. The state has accorded priority towards industrial development and thereby generating additional employment for youth, both in urban and rural areas.
- 6.14** Emphasis would be placed 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 2014-2015 is as follows:

No.	Sector of Development	Employment to be generated in Man days (in lakhs) (Proposed)
1	2	3
1	Office of the Principal Chief Conservator of Forest	415.00
2	Agriculture Soil Conversation Horticulture	156.86
3	SEBC Welfare	83.36
4	Rural Development	232.23
5	Guj.State Handloom & Handicrafts Development Corporation	0.22
6	Gujarat Minority Finance & Development Corporation. Ltd.	0.0015
7	Gujarat Maritime Board	72.74
8	Narmada Water Resources , Water Supply & Kalpasar Dept.	394.83
9	State Govt. Land Development Corporation	74.64

(Source of information : concerned offices)

Employment Exchanges Scenario and Manpower Planning

- 6.15** There were 7,68,254 job seekers on the Live Register as on March-2014. The state has made innovative efforts in finding jobs for them in the private sector by means of Industrial Job fairs, Army Recruitment Rallies and Job Centers. The State employment exchanges assisted to place 2,71,055 candidates during April-13 to March-2014.
- 6.16** The State Government has signed MoUs with various industries during December-2013 IT Seminar, Vibrant Gujarat investors' Summit in 2013. This has resulted in creation of more than 25 lakh Job opportunities in the coming years as a result of huge investments in the State.

- 6.17** 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 and other sectors, 263 Government ITIs, 115 Grant In Aid ITIs and 395 Self Finance ITIs are giving training to Total 1,53,415 trainees in 171 different trades.
- 6.18** Gujarat has been in the forefront, successfully upgrading 37 ITIs into Centers of Excellence under the Centrally Sponsored Scheme implemented from the year 2005-06 and has become the model for other States to follow.
- 6.19** Total 335 Kaushalya Vardhan Kendras (KVKs) has been started in phase manor in rural areas for vocational training facilities. As per result for year 2010 to till today, 11,18,989 trainees are trained, out of which 692596 were women beneficiary participated.
- 6.20** Currently total 91 Industrial Training Institutes are functional in up gradation under Public Private Partnership. And Currently 20 ITI s are functional in up-gradation under State sponsored Public Private Partnership scheme. Also, more 45 ITIs are proposed to cover under the scheme during financial year 2014-15.
- 6.21** Gujarat stands first in providing jobs to the candidates through Employment Exchanges since year 2002 as per reports published by the Director General of Employment & Training, New Delhi. The number of placements in year 2011 was 2,25,550 which is the maximum among all the states.
- 6.22** Looking at the rapid growth of industrialization and the huge investment coming up in Gujarat State, there will be need of more skilled manpower. It is proposed to start 45 New Industrial Training Institutes with an intake capacity of 200 seats in each ITIs and to increase 15000 seats in existing Industrial Training Institutes during the year 2014-15.
- 6.23** From 2013-14, Govt. of Gujarat proposed to incentives the youth who joins Apprenticeship training scheme as an Apprenticeship and successfully passed the National Apprenticeship Examination @ Rs.1500/- per month.
- 6.24** Up to the end of March-2014, Establishment covered under Apprentice Act is 8246 with 52001 allotted apprentice seats.

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 often marginalized and vulnerable due to factors like lower levels of literacy, higher 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.

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 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 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.

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 necessary 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 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. 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. However, the some 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.

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. 40,000 crore over the next five years (2012-17) - 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.

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.
- * The Chief Minister's Ten Point Programme is being funded under TASP.

e. Gender Framework for the Ten Point Programme:

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

7.9 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.

7.10 In the year 2013-14, a provision of Rs. 7102.85 crore has been made under Vanbandhu Kalyan Yojana against package for twelfth five years plan of Rs. 40,000/- crore under Vanbandhu Kalyan Yojana.

7.11. The progress under Vanbandhu Kalyan Yojana

Livelihood Programme

- * The vision of this project is to remove poverty of 5 lakh families by doubling their income through Agriculture Diversification Project, Integrated Dairy Development Project, Skill Development training. In the year 2013-14, these programmes have benefited 2.30 lakhs beneficiaries and increased their annual income significantly.

Quality education:

- * 24 Eklavya Model Residential Schools, 42 Girls Residential Schools, 12 Model Schools, 1 Sainik School run by Gujarat State Tribal Development Residential Educational Institutional Society and 15079 students covered.
- * Encouraging meritorious 326 students to study further in good private schools covered under **Talent Pool Voucher Scheme**

Technical education facilities:

- * Construction works of 7 Nursing Colleges are under progress.
- * Physiotherapy colleges at Dahod are working. The hostel building with staff quarters is under progress.
- * Land has been acquired for construction of two Ayurvedic College at Vansda. and Dahod
- * Land has been acquired for construction of Homeopathic College at Rajpipla
- * Construction work of Medical College at Valsad is under progress.
- * Increased 2268 Seats in ITI in the year 2013-14

Housing:

1.17 lakh tribal persons were assisted under various Housing Scheme.

Health:

- * 5.04 lakh S.T. women benefited under Chiranjeevi Yojana with the help of 130 private lady doctor with expenditure of Rs. 13.18 crore.
- * 9.46 lakhs families covered under National Health Insurance Scheme, total 58,893 claims were sanctioned with an amount of Rs. 25.70 crore.
- * 66.46 lakhs persons covered under primary health check up
- * 58.37 lakhs persons screened for sickle cell anemia and 20,423 patients were given treatment with an expenditure of Rs. 5.00 crore.
- * Total 1.68 lakh patients of Cardiac, Kidney and Cancer and other disease were given treatment with an expenditure of Rs. 12.19 crore.
- * Total 5 lakhs pregnant women visited on Mamta Day.
- * 65.9% pregnant women were given iron tablet.
- * 75.4% Lactic women were provided iron tablet
- * 38.5% pregnant and lactic women were provided iodized salt

Drinking water:

- * 6.7 lakh beneficiaries has been provided drinking water by tap water (46% families are covered)
- * 355 Mini Pipe line schemes
- * 6830 Hand pump installed

Irrigation:

- 1212 Small Check dams with expenditure of Rs. 90.21 crore.
- * 53 large check dam with expenditure of Rs. 29.86 crore
- 181 Lift Irrigation Schemes has been started with an expenditure of Rs.87.00 crore
- Canal Improvement-12256 Hectares with expenditure of Rs.63.73 crore
- * 4814 Khet Talavadies have been made.

All Weather road connectivity:

- * 98% of revenue villages have been connected through roads and connected to taluka places through main roads and resurfacing of 7210 Kms of roads have been planned in coming years

Electrification:

- * 102 hamlets covered
- * 22826 wells electrified
- * 9423 houses covered under electrification

Urban Development:

- * Infrastructure facilities are provided in 18 Nagarpalikas of tribal areas
- * Out of 18 in tribal area, water supply works completed in 6 Nagarpalikas
- * Drainage works in progress
- * Under Swarna Jayanti Mukhyamantri Shaheri Vikas Yojana Rs. 78.50 crore allocated for 456 works

7.12 Financial inclusion project has been started in year 2011.

- * Biometric ATMs has been installed in Khedbrahma & Vijaynagar taluka
- * Partnered with Dena Bank
- * Account holders provided with Rs. 2000 inbuilt overdraft limit
- * Fund transfer directly to root beneficiaries
- * No. of ATMs installed - 21
- * No. of Bank account holders – 80,000

7.13 Forest Right Act

*** Individual Rights under FRA**

- Claims Approved-63219
- Extent of Forest land covered (in acres)- 90,043
- Average size of land under individual claims- 1.5 acres

*** Community Rights under FRA**

- Claims Approved-63688
- Extent of Forest land covered (in acres) - 8,03,551
- Average size of land under individual claims- 218 acres

7.14 To provide basic infrastructure/amenities in 401 border villages for the year 2013-14, Rs. 5800.00 Laky has been approved by state level committee.

7.15 To provide basic amenities to Primitive Tribe Groups and Halpati community for the year 2012-13, Rs. 2650.00 lakhs has been approved by state level committee. (Housing, Drinking Water, Roads and Livelihood activities)

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 also 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 selected from tribal areas are its members. Two members working for tribal welfare at district level and two experts in educational field and two women 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 Prant Officer (ATVT). 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 necessary outlay of Gujarat Pattern is constituted. In this committee, Principal Secretary-Tribal Development Department, Commissioner - Tribal Development, Principal Secretary Budget (Finance Department) is members. The proposals received from the different department/project offices/NGOs are discussed and finalised by this Committee. During the last five years, different works like irrigation facilities, hand pumps, community tube well scheme, L.I. Scheme, checkdam, construction of roads, primary school rooms, land leveling, 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 follows.

(Rs. in crore)

Year	Provision	Grant	Expenditure	% against grant	Works completed
2009-2010	325.93	326.47	326.47	100.00	2939
2010-2011	335.21	335.21	335.14	99.98	2189
2011-2012	351.69	350.57	347.89	99.23	1364
2012-2013	365.39	365.43	364.19	99.66	2390
2013-2014	370.05	370.00	340.78	92.10	2009

Annual Plan 2014-15

7.24 An outlay of Rs. 382.53 crore is provided for special Tribal Sub Plan as earmarked fund for the year 2014-15.

An outlay of Rs 1377.70 crore is provided for various Tribal Welfare Programmes mainly for Education, Economic Upliftment, Employment Generation, livelihood, Health, etc. for the 2014-15

7.25 Van Bandhu Kalyan Yojana - Annual Plan 2014-15

The Government of Gujarat has launched Van Bandhu Kalayan Yojana in the year 2007 with a package of Rs. 15000.00 crore in five year i.e. 2007-12. Against the allocation of Rs. 15000.00 crore in 5 years, more than Rs. 17500.00 crore were allotted by various departments under this scheme.

Looking to the glorious success of this Scheme, Government announced in the last assembly's session, a package of Rs. 40000 crore for next five years i.e. 12th Five Year Plan 2012-17. The year 2013-14 was the second year of the 12th Five Year Plan in which Rs. 7102.85 crore has been allotted for Tribal Area Sub Plan by various departments.

In the year 2014-15, an outlay about of Rs. 7520.09 crore is provided by various departments including Tribal Development Department.

Tribal Development

An amount of Rs. 1377.70 crore has been provided for various Tribal Welfare Programmes mainly for Education, Economic Upliftment, Employment Generation, Livelihood, Health, Housing and other Welfare Schemes etc for the year 2014-15. Important schemes of Tribal Development Department are as under:-

Merit Scholarship to Pre S.S.C. Students

The schemes under this group are given top priority to raise the level of literacy. Pre S.S.C. scholarships are given to ST students for standards I to X. A provision of Rs. 7162.00 lakhs has been kept to cover about 11,00,000 students for the year 2014-15.

Free Uniform Dress to Children of ST studying in Std. I to VIII

Under the scheme, the rates of assistance have been granted Rs. 300/- cash per annum for two pairs of uniform per student studying in Std. I to VIII. An outlay of Rs. 4165.00 lakh has been made to cover over 13,88,330 scheduled tribes students for the year 2014-15.

Ashram Schools

Ashram Schools are running on the grant-in-aid basis through voluntary agencies. At present, 453 Ashram schools and 97 Post Basic Ashram Schools are running in the State. For maintenance and development of the Ashram schools and Post Basic Ashram Schools for, an outlay of Rs. 8127.99 lakh is provided for 2014-15.

Eklavya Model Residential School for Std. VI to XII

Government of India has sanctioned 24 Eklavya Model Residential School and one (1) Sainik School at Kherancha. At present, 25 schools are running in the State. Total 3295 boys and 2875 girl students of Std. VI to XII are studying in these schools. An outlay of Rs. 14070.40 lakh is provided for the year 2014-15.

Special Central Assistance to Tribal Sub Plan

The Special Central Assistance (SCA) is provided by the Ministry of tribal Affairs to the State Government as an additive to the State TSP. SCA is Primarily meant for family-oriented income-generation schemes in sectors of agriculture, horticulture sericulture and animal husbandry cooperation. A part of SCA (not more than 30%) is also permitted to be used for development of infrastructure incidental to such income generating schemes. For the year 2014-15, an outlay of Rs. 11300.00 lakh is provided under the scheme.

Grant under Article 275 (1) of the Constitution

The fund is mainly provided to enable the state to meet the costs of such schemes of development as may be for the purpose of promoting the welfare of the scheduled tribes in that state or raising the livelihood level of scheduled tribes in that state or raising the level of administration of the scheduled areas therein to that of the administration of the rest of the areas of that state. For the year 2014-15, an outlay of Rs. 11901.75 lakh is provided under the scheme.

Six basic amenities to Primitive Tribe Groups

One of the Golden Goals of the year 2010 is to provide basic amenities to Primitive Tribe Groups. A new scheme was introduced as six basic amenities to P.T.G. In this scheme we intend to provide houses, drinking water, electricity, internal roads, education facilities, income generation projects to P.T.G. For these facilities, additional provision to make in the year 2014-15 budget estimates. Accordingly, it is proposed to provide an amount of Rs. 2040.00 lakhs in the budget estimates of 2014-15.

Six basic amenities to Halpati

In The year 2011-12 is to provide basic amenities to Halpati. A new scheme was introduced as six basic amenities to Halpatis. In this scheme, it is intend to provide houses, drinking water, electricity, internal roads, education facilities, income generation projects to Halpati. Accordingly, it is proposed to provide an amount of Rs. 1100.00 lakh in the budget estimates of 2014-15.

To provide six basic amenities to the Border Villages of the State

One of the Golden Goals of the year 2010 is to provide basic amenities to Border Villages. A new scheme was introduced as six basic amenities in 401 border villages. In this scheme, it is intend to provide road, drinking water, electric connection, primary school and one income generating project in all these villages in border areas. In current financial year 2014-15, a provision of Rs. 6380.00 lakh in budget estimate, for these facilities.

In most of the scheme like Scholarships, Hostel facilities, free uniforms, free bicycle gift, Government hostels for college going students, Resident schools, Ashram schools etc. 30% to 40% budget is spent for tribal girls. These rates of scholarships are higher in the existing schemes to reduce the drop out rate amongst tribal girls. An outlay of Rs. 7358.02 lakh is provided earmarked for 2014-15 under the women welfare component.

A total outlay of Rs. 13770.00 lakh is provided for Welfare of Scheduled Tribes for the year 2014-15.

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. 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 Science and Technology Department.

- Gujarat Informatics Ltd. (GIL)
- Gujarat Council of Science City. (GCSC)
- Gujarat Council on Science and Technology.(GUJCOST)
- Bhaskaracharya Institute for Space Application and Geo-informatics. (BISAG)
- Gujarat State Biotechnology Mission (GSBTM)
- Institute of Seismological Research (ISR)

Training to Government Staff

8.3 Since last few years Government 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 Government servants to adopt new ideas and practices.

Promotion of Information Technology

8.4 Gujarat Informatics Limited (GIL), as a nodal agency; is playing an important role of development of information and technology in the state. GIL carries out promotional activities such as awareness workshops, technological seminars, participation in conferences, provides training for e-governance projects, etc. As a central purchase organization, Gujarat Informatics Limited carries out tendering process for purchasing of computer hardware & Local Area Network equipment, as per the State Government's guidelines issued from time to time. GIL also helps for providing rate contract for software products well as consumables like printer, cartelize etc. after negotiation with OEM.

Video Conferencing /Web Center

8.5 During 2014-15, GIL would undertake following activities:

- Necessary expenditure for the maintenance and up gradation 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 Government departments also.

Gujarat Portal

- 8.6** Under the National e-Governance Plan (NeGP), the State Government has suggested 31 Mission Mode Projects (MMPs). 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 National e-Governance Action Plan.
- 8.7** Towards this objective, State Government has developed the state level web portal - www.portal.gujarat.gov.in; which will enable the citizen to avail varied information and resources through a single login. Online application can be made to get various 50 citizens' services on this Web Portal. Now any citizen of the state can apply through computer; having internet facility at his/her home or through nearer E-Gram/cyber cafe & his/her application will be reached automatically to the concern Competent Authority in digital format. Citizen can take printout & may send necessary enclosures/documents through post or personally.
- 8.8** Now any citizen of the state can download necessary forms through State Service Delivery Gateway (SSDG) & submit his/her application. SSDG will enable citizens to access various services, related to Government from single access point.

Info-corridor of the State and Infrastructure for Sachivalaya Connectivity (Gujarat State Wide Area Network).

- 8.9** Gujarat State Wide Area Network is one of the largest IP based intranet working in the country. It is the backbone of E-Governance.. During last some years more than 4500 horizontal offices at 33 District and 247 Taluka level have been connected with this network. In order to preserve government data & figures for long duration safely & get it easily as and when necessary, State Data Center has been established at Gandhinagar. Existing servers have been shifted to the State Data Center, Gandhinagar.
- 8.10** Moreover, under National e- Governance Action Plan, it is decided to strengthen Gujarat State Wide Area Network in the next coming years. To fulfill this purpose 45 Point of Presence has been developed at district level at Multistoried building where 2mbps line is to be given. For this purpose, it is decided to connect districts by using "MESH" technology through GSWAN.

Integrated Workflow of Document Management System (IWDMS)

- 8.11** As a part of multi pronged usage of GSWAN, State Govt. has started implementation of Integrated Workflow and Document Management System so as to move towards paperless administration in the Secretariat. Since 2007-08, this software became 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 successfully completed its first span of five year & the post implementation period has been started

Integrated Access Control and Man Management System :(IACMMS)

- 8.12** 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. Disaster Recovery Site.

- 8.13** 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 Disaster Recovery Site. Accordingly, it has been set up at National Informatics Centre Hyderabad.

Citizen Centric Call Center

- 8.14** . 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 H.S.C. - SSC results, electoral registration, etc. It is proposed to continue the operation of Citizen Centric Call Center.

Mini Data Center. (MDC)

- 8.15** GSWAN network has been strengthened by using Ring structure to inter-connect various districts in regional charters and also by way of up gradation 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 3 Mini Data Centers have been set up at Vadodara, Mehsana and Rajkot. Work is in progress for Mini Data Centers at Surat.

Mobile V-SAT Van

- 8.16** In order to facilitate exchange of developmental information to the distant and remote areas of the state, 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.

Center for Excellence

- 8.17** Center for Excellence is a central co-ordination mechanism for e-Governance initiatives.
- 8.18** 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

- 8.19** The State Government has decided for setting up of Software Technology Park Centers at Surat, Rajkot, Jamnagar and Bhavnagar. Of which construction of STP Center of Surat is completed by & Building possession of the said building is handed over to STPI.

Gujarat Council of Science City:

- 8.20** Government of Gujarat has set up a science city in 2001 at Ahmedabad, which caters a perfect blend of entertainment based science education. For surrounding development of science city, it is decided to construct opera house full -fledged food court and administrative building. As of now the Planet Earth has been opened on Pilot basis and it will be opened for Public in near future. Much of the first phase of

operation is going to be completed in near future. Planet Earth Exhibition fabrication work has been completed, also the education shake table, planetarium, Coalmine etc. Scientific exhibition activities has been completed.

Gujarat State Bio-Technology Mission (Gsbtm)

- 8.21** With a view to promote Biotechnology, state Government through its nodal agency GSBTM, is focusing on development of Biotechnology infrastructure, support to research and innovation and Human resources developmental activities, promotion of entrepreneurship & business along with popularization and awareness in Biotechnology. It is decided to continue the developing work of marine resource centre, genetic biogenetic center biodiversity bank & virtual institute in the field of bio institute.
- 8.22** Biotechnology is research and innovation driven. Scheme has been put up to prepare specialized technical manpower, for various fields and industries. Under the Biotechnology Industrial Training Program 112 Graduates have taken advantage & 40 Graduates are under training. Under the Skill Development Program 68 Doctors have taken advantage & 38 are under training.. Under the Biotechnology Research & Management Training Program total 248 Researchers have taken advantage of Training Program.
- 8.23** To facilitate the growth of agriculture Biotechnology, harness the specific agriculture strengths of the state and attract investments & to develop biotechnology cluster, it is also planned to develop Agro-Biotechnology Park under Public-Private Partnership Model.

Gujarat Council on Science & Technology

- 8.24** Gujarat Council on Science & Technology (GUJCOST) has been set up with a view to promote socio economic development in the state using science & Technology.
- 8.25** GUJCOST provides support to Community Science Centre at district places, Organizes and financially support seminars / symposia in emerging areas of S&T, conducts science Quiz for school Children of standard 8 to 12. Currently, there are 18 Community Science Centre (CSC) in the state. Approximately 1000 GUJCOST Science Clubs and 5 Center of Excellence is established. 20 episodes of math's & Science learning program were telecasted science Quiz for school children of standard of 8 to 12. .

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

- 8.26** BISAG is a State level Nodal Agency, which utilizes the space application and geo-informatics technology for mapping of natural and manmade resources in the form of maps and as per the need of various departments. Gujarat SATCOM network is based upon educational satellite program 'Edusat' and it is used for education, training and to extend the reach of various developmental program of the Govt. to the remote and far off areas. In view of increased demand for broadcasting of educational programmes, 2 Ku Band channels and one C Band channel are being used.
- 8.27** Government of Gujarat has established BISAG Satellite Communication Company to set up establish, maintain and operate up linking Hub or uplink T.V. Channel or uplink facility by NEWS agencies , Communication Services etc. related activities. It is proposed to strengthen present SATCOM system by upgrading the existing

technology and this Network is extended up to Taluka level. To reach these services to every home of the state, 11 Ku Band digital broadcasting Uplink Station has been established and activated & Satellite Transponders has been received from ISRO on rent basis. . In addition, it is necessary to strengthen the R & D activities in BISAG for which library need to be upgraded. Academy of Geo-Informatics has been set up for developing necessary Human Resources (HR) in the field of Geo-Informatics. A separate building for this academy is under construction.

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

- 8.28** As an Institutional measure of capacity building following the Kutch earthquake in 2001, I.S.R. has been set up since 2004. ISR is carrying out round the clock monitoring of earthquakes with 70 Research Stations. Laboratories like OSL, Geotechnical, Microzonation, GPS, gravity, magnetic, electrical resistivity; electromagnetic has been established.
- 8.29** . Seismological activities like Microzonation of the main cities & seismicity monitoring of industrial areas of the state are being done at huge level by ISR., Study on seismic microzonation of ports & huge construction of Gujarat etc. are in progress by ISR.

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. 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 other activities to dilute the impact of disaster. The Gujarat State Disaster management Authority (GSDMA) was set up by the Government of Gujarat as an institutional arrangement which would address disaster prevention, mitigation and response in a sustained manner.
- 9.2** Disaster Risk Management Programme had been incorporated as new scheme since 2009-2010. The basic concept of DRM programme is Community Based Disaster Preparedness (CBDP) which envisages development of Disaster management plans, awareness building at mass level and need based training and capacity building of various stakeholders at village, Taluka, City and District level. In the year 2013-14 the programme was implemented considering Gujarat state's community based preparedness approach. There is planning for such activities in financial year 2014-15 also.
- 9.3** The State Government is in process of establishing five Regional Emergency Response Centres (ERCs) at strategic locations across the State. These ERCs are located at Gandhinagar, Surat, Vadodara, Rajkot and Gandhidham. These centers are maintained, operationalized by Municipal Corporations under the Tripartite MOU signed by GSDMA, Relief Commissioner and Municipal Corporation.
- 9.4** National Disaster Management Authority (NDMA), New Delhi had 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 BN-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. Construction work can be taken up by the State Government.
- 9.5** Taluka Emergency Operation Centre (TEOC) shall help in providing better response to disasters. Main functions of TEOC include receive, monitor, and assess disaster information, monitor, assess, and track response units and resource requests, Coordinate operations of all responding units, including law enforcement, fire, medical, logistics etc. All the TEOCs shall be connected to the State Emergency Operation Centre (SEOC). Construction and supervision of the TEOCs shall be undertaken by the Road and Building Department.

- 9.6** Emergency Response Centers have been constructed at 5 strategic locations at Gandhinagar, Rajkot, Vadodara, Surat and Gandhidham in the state of Gujarat. It is proposed to provide residential quarters for the emergency staff of these ERCs, so that they are made available and can be accessed all the times. Construction of Gandhinagar staff quarters is under progress & Rajkot is planned during 2014-15.
- 9.7** Considering the vulnerability of the state, Gujarat is chosen as one of the states under the National Cyclone Risk Mitigation Project. Multi Purpose Cyclone Shelters (MPCs) and roads are going to be constructed under this project. There are 175 sites have been identified for construction of MPCs and 51 sites have been identified for up gradation of roads. Out of this year 70 sites of MPCs are projected to be constructed and 51 sites of roads are projected to be up dated.
- 9.8** During Financial year 2014-15, Assistance to Disaster Management Authority is proposed to be provided for payment towards assistance to Housing Beneficiaries, Procurement of Disaster Management equipments, Construction of DEOC, ERC's Phase-II Work at Surat and Vadodara, Construction of ERC Staff Quarters, Construction of Smrutivan at Bhuj, State Disaster Mitigation Programme, Disaster Risk Mitigation activities, school safety project, media public education activities, Radar Based Water Level Census, For Establishment of Automatic Weather Station, Establishment of Mini Fire Station in Industrial Area, collaboration with GIDC and Industrial Houses, Studies, Consultancies and evaluation etc. Apart from this, NDRF, Gandhinagar BN will train the SDRF team for search and rescue operation in the State. State Government will empower them with search and rescue equipment.

9.9 Scheme wise breakup of the provision is as under.

(Rs. in lakh)		
Sr. No.	Component	Outlays
1	Assistance to Disaster Management Authority	9,850.00
2	Assistance to Disaster Management Authority for NCRMP Project (CSS Scheme 75:25,)	7,500.00
Grant Total		17,350.00

CHAPTER - X

FLAGSHIP PROGRAMMES OF GUJARAT

Gujarat State is committed to ensure that the benefits of development should reach to the poorest of the poor and every corner of the State. We have constantly taken new initiatives and carried out innovation in governance in order to reduce regional disparities and many specific initiatives have been taken for specific classes of person in need. Many notable initiatives have been taken in form of Flagship Programmes, Mission Mode Programmes and through special purpose vehicle in order to provide basic needs such as roads, electricity, drinking waters, qualitative education and health services also by various departments.

Public Health, Family Welfare Section and Medical Services

Reproductive and Child Health (RCH)

- There is increase in rate of Institutional deliveries from 51.43 % to 96.3 % in Gujarat through implementation of “Chiranjeevi Yojana” and other intervention with a view to reduce Maternal Mortality Ratio.
- With similar intend to reduce Infant Mortality Rate State has implemented the “Bal Sakha Yojna” since 22nd January, 2009.

Bal Sakha Yojana

- The programme aims to reduce Infant Mortality Rate (IMR) from 38 (at present) to less than 26 by end of Five Year Plan.
- 198 pediatricians have joined services to BPL and tribal (non-income tax paying) infants.
- Totally 3,42,057 newborns infants were provided the services under this scheme.
- For this purpose, an outlay of Rs. 20 crore is provided for the year 2014-15.

Chiranjeevi yojna

- The scheme was launched in five underserved districts on pilot basis in December 2005. The scheme has been extended to all districts since 8th September 2006.
- Under the scheme, an amount of 3,80,000/- for 100 deliveries including all normal and complicated deliveries (including necessary facilities, normal and complicated deliveries) is paid to the empanelled doctor.
- If the private gynecologists offer his/her services in the government hospital than Rs. 2500/- per delivery will be paid to him/her (including normal and complicated deliveries)
- 935075 infant mothers were covered under this scheme till March 2014
- 433 doctors are currently enrolled under this scheme
- For this purpose an outlay of Rs. 41.87 crore is provided for the year 2014-15

e-Mamta Proforma

- Date of Commencement of the Scheme- 1st January 2010
- Details of Beneficiaries- Mother and Child
- Eligibility of the Beneficiaries- All Pregnant Women and Child
- Achievements

Year	ANC Registration	Delivery Registration	Child Registration
2010-11	904107	415781	551469
2011-12	1170566	780541	864331
2012-13	1299077	991000	1052108
2013-14	1252586	1026601	1066329
Total	4626336	3213923	3534237

- Outcomes- The main and foremost outcome is to reduce Infant and Maternal Death, but in view of Beneficiaries, Service provider and Programme Managers below mentioned outcomes is also of great importance.

Beti Vadhavo Abhiyan

- Date of commencement of the scheme:- 5.3.2006
- Objectives/AIMs of the scheme:-
- Stringent implementation of PC & PNDDT Act in State to maintain a balance of Sex Ratio at Birth (SRB).
- To ensure the registration of all the clinics, USG/imaging centres, genetic laboratory and counseling centres doing PC & PNDDT related activities.
- To stop sex selection of fetuses and sex selective elimination of girl child.

Rashtriya Swasthya Bima Yojana

- This scheme is implemented in all over Gujarat. It has covered 36.39 Lakh BPL families in both Urban and Rural areas, along with provision of maternity benefits till June, 2014.
- During the year 2013-14, 20.69 lakh BPL families from Tribal district have been enrolled., 58893 claims amounting to Rs.2.57 crore have occurred till 31/3/2014.
- Till 6th June, 2014 more than 1.27 lakh claims worth of Rs. 65.00 crore have been received.
- 1455 hospitals including 475 public hospitals are empanelled for providing the services under this scheme
- For this purpose, an outlay of Rs. 30.00 crore is provided for the year 2014-15.

Mukhyamantri Amrutam (MA) Yojana

- The objective of this scheme is to improve access of BPL families to quality medical and surgical tertiary care for treatment of identified diseases.
- The Surgeries covered under this scheme are Cardiovascular Surgeries, Neurosurgeries, Burns, Poly Trauma, Cancer, Kidney, and Neo-natal diseases.
- The total sum assured for the BPL family is of Rs. 2,00,000/- per annum.
- For this purpose, an outlay of Rs. 80.00 crore is provided for the year 2014-15.

Medical Services

Gujarat 108 Emergency Services Run by GVK EMRI.

- 10.1** EMS Services for Medical, Police and Fire through a toll free number 108 was started by Government of Gujarat under PPP with a non-profit organization EMRI on 29th Aug 2007. With a vision to start and integrated Emergency Response services with capacity building for overall health and safety of people in Gujarat. The services free of charge for the people and the capital and operational expenditure for the operation of these services are being borne by the Government of Gujarat.
- 10.2** State Government has implemented Gujarat 108 Emergency Ambulance Transportation Services under PPP on 29th August, 2007 with a toll free number to provide pre-hospital emergency medical services during emergency like Natural Calamities, Epidemic, High way Accident, De-railment and ill people of the State. At present, Total 525 ambulances are in forced under this programme. This is not only ambulance services but, it provides free of costs 24x7pre-hospital emergency medical services within shortest possible time.
- 10.3** Govt. has planned to implement Integrated Medical Referral Transport Services (IMRTS-102) to integrate medical services from village to Taluka and District. Precious life of the people can be saved after implementation of this programme and Mortality Rate can be reduced. Provision of Rs.300.00 lakh has been proposed in the Annual Development Plan 2014-15 to meet the operational expenditure of IMRTS-102. Moreover, provision of Rs.30.00 lakh has proposed to procure well equipped new ambulances.

School Health Programme

Objective

- 10.4** Comprehensive health care for the health & wellbeing of all children of Gujarat state

Beneficiaries

- New born to 6 years anganwadi children
- Student of primary / secondary & Higher Secondary school up to 18 years age
- Non-school going children up to 14 years of age
- Every year approximate 1.5 crore children health check-up.

Services

- Health screening,
- Primary care on spot,

- Free Spectacles,
- Health & Referral Card,
- Referral Services for Secondary and Tertiary care,
- Super-Specialty treatment for Heart, Kidney and Cancer Disease including Renal Transplant, Liver Transplant, Cochlear implant and Clubfoot (13-14),
- Health and Life-Skills Education

Women and Child Development

Integrated Child Development Scheme (ICDS)

- 10.5** Mission Balam Sukham- ICDS Mission is a beneficiary oriented nutrition programme. Under this scheme, an outlay of Rs. 223795.00 lakhs is provided for the year 2014-15.
- 10.6** Nutritious food consisting of 500 calories & 12-15 gram protein is provided to the children less than 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 severally underweight. Food with 600 calories & 18-20 gram protein is provided to pregnant/ lactating mother and adolescent girls. Total 49.15 lakh beneficiaries have been covered in the year of 2013-14.

State Women Commission

- 10.7** The role of the State Women Commission is to ensure the Socio-economic development of Women and protect them from injustice and partiality in the society. The Commission strives to ensure that women can live with self-reliance and pride in society.

Nari Adalat

- 10.8** The State Government has decided to extend Nari Adalat to entire State. For this the Government had made provision of 42 Nari Adalat in Financial Year 2012-13, 50 Nari Adalat in 2013-14 and additional 50 Nari Adalat in Financial Year 2014-15. For this purpose the Government has made provision of Rs. 2.68 crore as continuous item and Rs. 1.2314 crore as a new item. The total Provision for Nari Adalat is Rs. 3.9114 crore for the year 2014-15.
- 10.9** 92 Nari Adalat have been operationalised in the State.

Women Helpline (Abhayam)

- 10.10** A Women help line "Abhayam" has been started in Ahmedabad, Surat city and Gandhinagar District to rescue those women who laid up in difficult situation. Looking to the success of this help line Programme, the Government has decided to extend the programme to entire State for this purpose an amount of Rs. 1.25 crore is proposed as a new item along with existing continuous item of Rs. 1.00 crore.
- 10.11** Panchayat

Sardar Patel Awas Yojana

- 10.12** Sardar Patel Awas Yojana is implemented since 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.
- Vide GR No.SCA/102012/101123/V, dt. 3/8/2012 Government has decided to provide the housing facility to total 17 to 20 score BPL families having kachcha house.
- Right from inception of the scheme of SPAY, 729515 houses were constructed till March-2014.
- In the year 2014-15, GR dated :18/02/2014 state government has decided to provide Pucca houses to the APL families having Kachcha houses under Sardar Awas Yojana-2.

Rurban

10.13 The State Government is keen to give urban like facilities in rural areas. Department has decided to include village having population of more than 10,000 and for tribal area village having population more than 7000 and 82 taluka centers.

- In the 1st phase, planning for providing underground drainage system to 82 taluka headquarters, and 3 pilot project village amongst 225 rurban village is prepared.
- Total 81 drainage project work has been given administrative approval. 72 projects are under implementation, 11 projects are completed up March-2014.

Garib Kalyan Mela

10.14 The State Government has decided to organize a Garib Kalyan Mela at all taluka of districts and given loan/ subsidy to needed people under various departments beneficiaries of individual schemes.

- Removal of middle man intermediately and 100% direct benefits to beneficiaries.
- Total 1098 Garib Kalyan Mela has been organized during the last four year and 81.02 lakhs poor people given Rs.12005.55 crore loan/subsidy under the schemes of various department.

e-Gram Vishwa Gram Yojana

10.15 Since 2008 a total of 13,685 Gram Panchayats have been e-Connected through V-Sat for e-Services at Gram Panchayat level under the e-Gram VishvagramYojana.

- Using this facility about 3.72 crore revenue Form no. 7 & 12 have been generated, 146 crore PDS coupons have been issued, data entry to the tune of 65 lakh for "Khel Maha kumbh" has been done and electricity bill collection of 1.95 crore connections has been completed up to March-2014.
- In 30 Villages, a pilot project through Kiosk Banking Solution has been started in collaboration with State Bank of India and Dena Bank.
- The Rural youth can apply for Government services through "Ojas Application" with the help of this e-Gram Vishvagram Yojana.
- The students of Std. 10 and 12 use this network to know their results and downloaded Applications forms for further studies.

Tirthgram/ Pavangram Yojana

10.16 Tirthgram yojana is implemented since 2004-05.

- This objective of the scheme is to promote unity, social harmony and all round development of villages.
- Pavangram yojana is launched since year 2008-09
- Total 1137 villages declared Tirth Gram and Pavangam under this scheme ending March-2014.
- Amount of award is revised up to Rs.2.00 lakh for Tirthgram and Rs. 1.00 lakh for Pavangram in the year 2012-13.

Panchvati Yojna

10.17 Panchavati yojana is implemented since 2004-05.

- Objective of this scheme is to provide facility for recreation in villages, to encourage environment friendly activity to develop natural sites with tourism potential.
- Village Panchayat can get grant of Rs. 1.00 lakh against Rs. 50,000 people contribution.
- Total 5709 village implemented this scheme till March-2014

Samras

10.18 The Scheme is introduced from October-2001 to encourage amity and harmony in the village and to encourage dispute free villages.

- Since March-2014, total 11115 Samaras Gram Panchayat declared out of which 401 gram panchayat are Mahila Samras Gram Panchayat.
- As per new criteria incentive of Rs. 2.00 lakh for the village panchayats having population up to 5000 and for Mahila Samras Gram Panchayat, incentive will be Rs.3.00 lakh.
- Incentive of Rs. 3.00 lakh for village having population above 5000 and for Mahila Samras Gram Panchayat, having population above 5000 incentive will be Rs. 5.00 lakh and it is also decided to give 25% more incentive grant and other infrastructure facility like C.C. Road second time Samras, for third time Samras Gram Panchayat 25% more incentive against second time incentive and solar facility.
- Priority will be given for 8th standard in primary school to the first time declared Samras Gram Panchayat.

Rural Development

Mission Mangalam Flagship Program

10.19 The main aim of the project is economic upliftment of rural women by providing them employment opportunities by rural women empowerment. The project is being implemented with this aim, at formation and nurturing of self-help group, providing them training, infrastructure facility and credit support. The women self-help groups formed under this project are popularly known as “Sakhi Mandal” in rural areas. Under this project (Schemes) it is proposed to form 32,000 women self-help group (SHGs). Farther more, upon opening of their bank account, 18,000 SHGs are propose to avail cash credit and approximate 20,000 women SHGs are going to receive

interest subvention in the year 2014-15. Approximate Rs. 20 crore are to be disbursed as revolving fund for economic up-liftment of SHGs of women and in addition to that cash credit of Rs. 220 crore is going to be disbursed for encouraging economic activities of SHGs. Furthermore Rs. 3 crore as interest subvention is proposed to be disbursed to SHGs for encouraging loan repayment and around 15,000 rural youths are expected to be link with self-employment thought intensive training program of RSETI.

Welfare of Scheduled Tribes

Vanbandhu Kalyan Yojana (CM's Ten Point Programme)

10.20 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.

10.21 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:

- Quality and sustainable employment for 5 lakh tribal families
- Emphasis on quality education and higher education
- Accelerated economic development of tribal areas
- Health for all
- Housing for all
- Safe drinking water to all
- Irrigation
- All weather roads
- Universal availability of electricity
- 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 consideration.
- 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. 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.

Strategy

10.22 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.

10.23 In the year 2013-14, a provision of Rs. 7102.85 crore has been made under Vanbandhu Kalyan Yojana against package for twelfth five years plan of Rs. 40,000/- crore under Vanbandhu Kalyan Yojana.

The progress under Vanbandhu Kalyan Yojana

Livelihood Programme

- The vision of this project is to remove poverty of 5 lakh families by doubling their income through Agriculture Diversification Project, Integrated Dairy Development Project, Skill Development training. In the year 2013-14, these programmes have benefited 2.30 lakh beneficiaries and increased their annual income significantly.

Quality education

- 24 Eklavya Model Residential Schools, 42 Girls Residential Schools, 12 Model Schools, 1 Sainik School run by Gujarat State Tribal Development Residential Educational Institutional Society and 15079 students covered.
- Encouraging meritorious 326 students to study further in good private schools covered under Talent Pool Voucher Scheme.

Technical Education Facilities

- Construction works of 7 Nursing Colleges are under progress.
- Physiotherapy colleges at Dahod are working. The hostel building with staff quarters is under progress.
- Land has been acquired for construction of two Ayurvedic College at Vansda. and Dahod
- Land has been acquired for construction of Homeopathic College at Rajpipla
- Construction work of Medical College at Valsad is under progress.
- Increased 2268 Seats in ITI in the year 2013-14

Housing

- 1.17 lakh tribal persons were assisted under various Housing Schemes.

Health

- 5.04 lakh S.T. women benefited under Chiranjeevi Yojana with the help of 130 private lady doctors with expenditure of Rs. 13.18 crore.
- 9.46 lakhs families covered under National Health Insurance Scheme, total 58,893 claims were sanctioned with an amount of Rs. 25.70 crore.
- 66.46 lakhs persons covered under primary health check up
- 58.37 lakhs persons screened for sickle cell anemia and 20,423 patients were given treatment with an expenditure of Rs. 5.00 crore.
- Total 1.68 lakh patients of Cardiac, Kidney and Cancer and other disease were given treatment with an expenditure of Rs. 12.19 crore.
- Total 5 lakhs pregnant women visited on Mamta Day.
- 65.9% pregnant women were given iron tablet.
- 75.4% Lactic women were provided iron tablet.
- 38.5% pregnant and lactic women were provided iodized salt.

Drinking water

- 6.7 lakh beneficiaries has been provided drinking water by tap water (46% families are covered).
- 355 Mini Pipe line schemes.
- 6830 Hand pump installed.

Irrigation

- 1212 Small Check dams with expenditure of Rs. 90.21 crore.
- 53 large check dam with expenditure of Rs. 29.86 crore.
- 181 Lift Irrigation Schemes has been started with an expenditure of Rs.87.00 crore.
- Canal Improvement-12256 Hectares with expenditure of Rs.63.73 crore

- 4814 Khet Talavadies have been made.

All Weather road connectivity

- 98% of revenue villages have been connected through roads and connected to taluka places through main roads and resurfacing of 7210 km. of roads have been planned in coming years.

Electrification

- 102 peta para covered
- 22826 well electrified
- 9423 houses covered under electrification

Urban Development

- Infrastructure facilities are provided in 18 Nagarpalikas of tribal areas
- Out of 18 in tribal area, water supply works completed in 6 Nagarpalikas
- Drainage works in progress
- Under Swarna Jayanti Mukhyamantri Shaheri Vikas Yojana Rs. 78.50 crore allocated for 456 works

Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana (Sjmmsvy)

10.24 The State Government has launched SJMMSVY to commemorate the 50th Anniversary of the State aiming to meet the pace of urbanization.

10.25 Following works are undertaken under this component.

- Construction and upgradation of (i) Prime Road (ii) Roads, (iii) Bridges (iv) Green cities.
- Theme-base Traffic Circles, Water bodies development, Heritage, Water Supply and Drainage.
- Garrib Samruddhi Yojana, Nirmal Gujarat related works/projects.

Water Supply Scheme

10.26 Government of Gujarat's initiation to provide potable drinking water facilities to all the 159 Urban Local bodies of Gujarat through reliable source at the cost of Rs.2500 crore is under various stages of implementation.

10.27 Under Swarnim Jayanti Mukhya Mantri Saheri Vikas Yojana (SJMMSVY) a total of 110 ULB's are covered. Out of which water supply works of 47 ULB are completed, work is in progress in 58 ULB's and works of remaining 5 ULB's are under various stages of implementation. Government of Gujarat has provision of Rs. 2500 crore under water supply scheme for SJMMSVY.

Underground Drainage Scheme

10.28 Out of total 159 ULB's in Gujarat, GWSSB had implemented underground drainage schemes of 54 ULB's in 1985. So Government of Gujarat under Swarnim Jayanti Mukhya Mantri Saheri Vikas Yojana has planned to include above mentioned 54

ULB considering their outgrowths area in addition to remaining 105 ULB's. A provision of Rs. 4000 crore has been considered for Underground Drainage Schemes.

10.29 The Underground Drainage Schemes in 108 ULB's with a total cost of Rs. 3008 crore has been approved recently.

10.30 The budget provision for both the schemes of water supply and Underground Drainage, Rs.450 crore is provided for year 2014-15.

Nirmal Gujarat Sauchalaya Yojana

10.31 Under the scheme, toilet facilities to all the families (BPL/APL) are being provided who do not have this facility in urban areas with unit cost of Rs. 6000/- in the beginning.

- Vide Government G.R. dated 24-04-2013 the assistance of Individual Toilet is increased to Rs. 8000/-
- Urban Local Body is competent to sanction the toilet unit to eligible families.
- According to the report of Census 2011, the toilets less Families are 563449. So in ensuing five years from 2012-13 to 2014-15 these families will be provided with Individual Toilet Facilities.
- For the year 2013-14, the target of Individual Toilets allocated was 1,50,000 Individual Toilets And For the year 2014-15, the target of Individual Toilets allocated is 2,32,203 Individual Toilets to the Municipal Corporations and Municipalities in the State.
- Financial assistance of Rs. 100 crore for 1,25,000 individual toilets has been sanctioned as on dt.15-6-2014.

Mukhyamantri Aawas Samrudhhi Yojana (12th Five Year Plan)

10.32 The state Government declared sankalp for Mukhyamantri Aawas Samrudhhi Awas Samrudhhi Yojana for affordable Housing during the period of 12th Five Year Plan. The objective of Government under this scheme is to make the urban poor slum free and provide pakka houses to those dwelling in kuchha houses in rural area. It is also envisaged under this scheme to provide affordable houses to the beneficiaries of Economically Weaker Section, Low Income Group and Middle Income Group. The object of the State Government is very noble and the scope of the scheme is quite extensive.

10.33 Considering the necessity of providing affordable houses and the availability of land for this purpose, during the period of 12th Five Year Plan, the State Government has decided to implement the schemes for the year 2014-15. Under Mukhyamantri Aawas Samrudhhi Yojana for urban areas, total amount of Rs. 4500.00 crore is proposed to be mobilized in 2014-15, for which a provision of Rs. 1128.10 crore is provided under Urban Housing and Rs. 180.51 crore for rural housing for the year 2014-15.

Krushhi Mahotsav

10.34 Moving to the second green revolution in the state and with the purpose to double the yield of farmers in five years, Krushi Mahotsav was introduced in 2005 by the State Government as an innovative approach in agriculture. After getting good results from Agricultural Festival-2005, this agricultural festival is held for a month long period of time every year.

10.35 Krushi Mahotsav-2013 was held according to District Panchayat seat wise (Cluster base) on 14/05/2013. The officers and Scientists of Agriculture field have visited in decided villages of District Panchayat seat by the Krushi Rath. The half day program organized in pre-decided villages of Taluka Panchayat seat. The farmers of those villages were guided in different program like Animal vaccination, Artificial insemination as well as provided knowledge of Agriculture and its related field.

10.36 Agriculture, horticulture and animal husbandry Kits distribution, soil health card distribution to farmers as well as an organized farmer advantageous program like cultural program, farmer shibir, Demonstration, seminar etc. Hon'ble Chief Minister guided the farmers by live telecast through satellite.

Activities undertaken during Krushi Mahotsav-2013

- 1,58,262 nos. Kits Distribution in Agriculture & 90,568 nos. in Animal husbandry
- 2,63,319 Soil health card distribution
- 1,38,943 New soil samples
- 4,496 Animal camp
- 87,422 Artificial Insemination
- 13,93,978 Animal Treatment
- 10,61,062 nos. & 1,64,733 nos Guided No. of Farmers Community based & Individually respectively.
- 6,412 (Place No) Progressive Farmers Display Board
- 543 Selected model farm
- 2,862 Women Farmers Hounoured
- 798 Establishment of new milk cooperative
- 40,218 Kisan Credit Card distribution
- 4,750 Land holding certificates
- 23,641 Drip Irrigation
- 4,850 Speech on farmer's desk

10.37 Krushi Mahotsav - 2013 is organized by State Government for the purpose to bring motion in agricultural development of the state, the more information reach and beneficiate to farmers of the State under the various assistance schemes of the State.

Initiative for Soil Health Management

- Under Soil health Card Scheme, Soil Health care is provided to farmer's at free of cost. According to Agri census -2001, there are 42.39 million farmers in the state. State has completed analysis work of all 42.39 lakh farmer's soil samples, card distributed soil health cards to farmers and made all the data online.
- At present, total 134 soil testing units are functional with total 13.40 lakhs sample, analyzing capacity under department of agriculture, Gujarat State.

- With view to educate the farmers regarding micronutrient availability and its use, Government has launched new programme to prepare the map showing micronutrient status of village on GPS basis.
- In 2012-13, 3031 villages Soil Fertility Map prepared and Distributed at district level to decorate in Village Gram Panchayat.
- In 2013-14, 2500 villages Soil Fertility Map prepared and Distributed at district level to decorate in Village Gram Panchayat.

Big Size Farm Pond/ Sim Talawadi

- Under this scheme, for SC/ST categories farmers give 75% subsidy of the total financial requirement for Khet Talawadi and remaining 25% advance amount will be deposited by beneficiaries in office of the corporation and for general categories farmers give 50% subsidy of the total financial requirement for Khet Talawadi and remaining 50% advance amount will be deposited by beneficiaries in office of the corporation then work will be start.
- Since inception of this scheme 73383 nos. of Farm Ponds has been constructed up to 31-3-2014. The Annual outlay of this scheme for the year 2014-15 is Rs. 4200.00 lakh for 2731 nos. of Farm ponds.

Prevention of Salinity Ingress in Coastal Areas of Gujarat State

10.38 The State has 1600 km long coastal belt from Lakhpat in Kutchh to Umargam in South Gujarat. The coastal area from Kutchh to South Gujarat is affected by the problem of salinity ingress. The State Gujarat has sanctioned a state plan scheme for checking of salinity ingress from the year 2004-05. This scheme has been implemented by the Gujarat State Land Development Corporation in the coastal area of 14 Districts Kutchh, Jamnagar, Rajkot, Porbandar, Junagadh, Amreli, Bhavnagar, Ahmedabad, Anand, Vadodra, Bharuch, Surat, Navsari and Valsad.

- Under the scheme, farmers give 70% subsidy of the total financial requirement for different soil and water conservation activities and remaining 30% advance amount will be deposited by beneficiaries in office of the corporation, then work will be start.
- Since inception of this scheme 173876.10 ha. Land is reclaimed up to year 2013-14 (Up to March.-14). The Annual out lay of this scheme for the year 2014-15 is Rs. 2070.00 lakh to reclaim the 9315 ha. Land.

Animal Husbandry

State-wide Animal Health Camps

10.39 Animal Health Camps were linked with Krishi Mahotsav in year 2013-14. Department of Animal Husbandry, Gujarat has organized state wide Animal Health Camps during 14.05.2013 to 31.05.2013 and 06.06.2013 to 10.06.2013 with co-operation of various NGOs.

- A total of 4,296 Animal Health Camps were organized during Krishi Mahotsav-2013, wherein 13.94 lakhs animals were treated, 48.83 lakhs animals and birds were vaccinated. Total 0.88 lakh artificial insemination were carried out. Throughout the state, total 2.28 lakh animal owners have obtained benefits during these animal health camps.

- During Krishi Mahotsav-2013, total 91,310 kit of improved varieties of fodder seed were distributed. 5 lakh books and 10 lakh leaflets were distributed for extension purpose.
- Excellent animal health services, intensive vaccination and effective disease control programmes have led to marked reduction in number of disease outbreaks. During 2012-13, only 36 disease outbreaks have been reported suggesting 79% reduction as compared to disease outbreaks recorded during year 2002-03.

Sr. No.	Activity	Target	Achievement
1	Animal Health Camps	4,397	4,296
2	Beneficiaries of Animal Health Camps	-	2,28,297
3	Artificial Insemination	1,00,000	87,442
4	Treatment	10,00,000	13,93,988
5	Vaccination	50,00,000	48,82,683
6	Fodder Kit	91310	91310

Water Resource

Sujalam Suphalam Yojana

- 10.40** 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.
- 10.41** Work of Sujalam Suphalam Spreading canal is completed and has started giving benefits from Kadana Dam up to Banaskantha District. The farmers on both the sides of spreading canal have started irrigation. Due to recharge, ground water level has risen considerably, benefiting 70,000 Ha. of land through Sujalam Sufalam Yojana. Due to this project agricultural production of farmers has been increased in this region.
- 10.42** 8 pipe lines (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. Furthermore the works of two pipelines: (1) NMC to Dantiwada (2) NMC to Watrak, Mazam, Meshwo are on the verge of completion while work of Khorsam-Saraswati pipeline (Patan to Dindrol) and NMC (Karannagar) to Sujalam Sufalam Spreading Canal are under progress.

Sauni Yojana

- 10.43** To utilize One Million Acre Feet surplus flood water of Narmada allocated Saurashtra for irrigation and Ground water recharge, pipeline work from Botad Branch of Narmada to Sukhbhadar, Goma, Kaniyad and Krishnasagar reservoir of Botad Taluka is under progress. At the completion, project will serve 8,600 hectare land of water scarce area of Botad, Ranpur, Chuda and Sayala talukas.
- 10.44** The work of Saurashtra Narmada Avataram Irrigation Yojana (Sauni Yojana) with an estimated cost of Rs 10,860 crore to provide One Million Acre Feet Narmada surplus water to water scarce area of Saurashtra region by filling 115 reservoirs through 1,115 km long four links benefitting 4,13,765 ha. land will be taken on hand during the year 2013-14.
- 10.45** Construction of tidal regulators / bandharas for Salinity Ingress Prevention and utilization of One Million Acre Feet excess flood water of Narmada in Kachch 50

Bandharas are constructed. The works of two bandharas are under progress. 1,000 ha. area will get irrigation benefits.

10.46 The work of Tunnel, approach channel, link canal, head regulator and Kotar training works of Panam High Level Canal (Tribal) are completed. The 80% of works for R.B.C. & L.B.C. are completed. 18,000 ha area of Panchmahal Dist. will get irrigation benefits after completion of distribution works.

10.47 Works of Kadana Left Bank High Level Canal under Sujalam Supharam Yojana costing Rs. 47.79 crore, benefiting 5,000 ha area in Kadana, Santrampur and Lunavada Taluka of Panchmahal District is on the verge of completion. The works of distribution network of phase-II of Kadana High Level canal are under progress.

Vanbandhu Kalyan Yojana

10.48 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. Government of Gujarat has announced Vanbandhu Kalyan Yojna in 43 talukas of 13 districts.

10.49 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- 4478 ha irrigation potential is created by Chinchai Lift Irrigation scheme.
- For the benefit of those tribal area which is not included in irrigation command the Construction of Kadana high Level, Panam High Level, Ukai-Purna High Level Link Canal are under progress. After completion of canal work 8,000 ha area will get irrigation benefits. Survey, Planning & Estimation work of Ukai Right Bank canal (Ukai-Gordha) is under progress.
- Rivers & Canals based 181 lift irrigation schemes benefitting 11,143 hectare area are completed during 2013-14.
- 1212 small check dams and 53 big check dams are completed during the year 2013-14.
- 173 ponds have been deepened during the year 2013-14.

Works of 41 Developing Talukas of Gujarat

10.50 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:

- 573 small check dams and 73 Big check dams are completed during 2013-14.
- 34 ponds have been deepened during 2013-14.

- During the year 2013-14, 81 minor irrigation works such as safe stage works, canal improvement, improvement of percolation tanks, special repair of flood damaged works are under different stages of progress.

Sagarkhedu Sarvangi Vikas Yojna

10.51 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.

- 12 Bandharas, 11 recharge tanks, 59 ponds deepening, spreading channel in 25.65 Km length and 26 anti-sea erosion works are under progress
- 910 small check dams are completed during while 139 check dams are under progress.

Narmada

Sardar Sarovar Project

10.52 The Sardar Sarovar Project (SSP) in Gujarat is a major Inter-State Multi-Purpose Project of national importance. The Project aims at harnessing the flow of the river Narmada for the benefit of the national economy as well as economies of the four participating States viz. Gujarat, Madhya Pradesh, Maharashtra and Rajasthan. The Sardar Sarovar Project will provide irrigation facilities to 18.45 lakh hectares of land, covering 3112 villages of 74 Talukas in 17 Districts of Gujarat. The SSP has two power houses which have a total installed capacity of 1450 MW which have been commissioned. The project will generate renewable and environment friendly hydropower to the extent of 850 to 1000 million units per year. The Project envisages to supply drinking water to 9633 villages and 131 Urban Centers within and outside the Command area in Gujarat. This would mainly cover the villages and urban centers in the arid region of Saurashtra and Kachchh and also the “no source” villages and villages affected by salinity and fluoride in North Gujarat. Water supply requirement of several Industries will also be met from the Project giving a fillip to the overall production. In addition, the SSP also has the potential for Tourism and Fisheries Development in the State. The Planning Commission of India had on 20th May 2010 approved the revised cost estimates of Sardar Sarovar (Narmada) Project for Rs. 3924045.00 lakh at the 2008-09 price level.

10.53 The construction of the Sardar Sarovar Dam has been completed up to E.L. 121.92 meter and the water allocated to the State of Gujarat is being utilized for irrigation hydro-power generation, domestic and industrial use. The Project has generated 3259 crore units of power up to March-2014, contributing to a notional income of about Rs. 13036.00 crore for the Nation. The construction of the canal network comprising of the Main Canal, Branch Canals, Distributaries, Minors and sub Minors, of a total length of 24820 km has been completed up to March-2014 It is planned to complete the remaining construction works of the canal and distribution network in a phased manner by 2016-17. A total expenditure of Rs.44703.59 crore, has been incurred on the Project, (upto March-2014). The Government has so far developed a command area of 9.48 lakh hectares out of the total command area of 18.45 lakh hectares. The Project is presently providing drinking water 7713 villages and 119 urban centers in Gujarat.

10.54 The Sardar Sarovar Project has been availing Central Loan/Central Assistance under the Central Government Scheme namely Accelerated Irrigation Benefits Programme (AIBP) since 1996-97. It is planned to create an additional 597000 hectares Irrigation Potential during the year 2014-15 under Bharat Nirman Programme. For this project an outlay of Rs. 9494.11 crore is provided for the year 2014-15.

Micro Irrigation Scheme

10.55 Gujarat Green Revolution Company Ltd.(GGRC) implements the MIS Scheme with uniform subsidy pattern of 50% of the total MIS cost or Rs. 60,000/- per hectare whichever is less. The Tribal farmers of Tribal area are entitled to an additional subsidy of 25% of the MIS cost. In the Dark Zone area, 10% additional subsidy is provided to the beneficiary farmers under the scheme, which entitles them to avail subsidy at 60% of the MIS cost or Rs. 60,000/- per hectare, whichever is less. With the implementation of the Micro Irrigation Scheme there has been a considerable increase in crop productivity, besides saving in the use of water, energy and other agricultural Inputs.

10.56 Since the implementation of the Scheme in its present form by GGRC (i.e.) w.e.f. May 2005, till 2013-14, a total number of 5,61,931 beneficiary farmers have adopted Micro Irrigation Systems (MIS) in a total area of 9,05,370 hectares. An amount of Rs.1585.33 crore has been disbursed as subsidy (State Share) under the Scheme up to 2013-14. In the tribal areas 1,17,701 Tribal beneficiary farmers have adopted MIS in a cumulative area of 1,59,545 hectares. The Micro Irrigation Scheme has been made more popular by providing electricity connections, on a priority basis, to those farmers who adopt Micro Irrigation Systems on their Agricultural lands. This benefit has been availed by 84,583 farmers. IN Dark Zone area, 1,77,191 hectares has been covered under the Micro Irrigation Scheme benefitting 1,05,676 farmers.

10.57 Out of the total area of 9,05,370 hectares covered under the Micro Irrigation Scheme,4,37,072 hectares has been covered under Drip Irrigation and 4,68,298 Hectares under Sprinkler Irrigation. The major non horticulture crops covered under the Micro Irrigation are Ground nut, Cotton, Sugarcane & Castor while the major horticulture crops covered under the Scheme are potato, Banana, Mango, Papaya and Vegetables.

10.58 There is a wide spread acceptance of the Scheme by the farming community of the State resulting in an increase in the demand for MIS. Accordingly a target of 2.50 lak is to be covered under the Micro Irrigation Scheme during the financial year 2014-15 for which financial provision (Proposed) of Rs. 52000.00 lakh in the State Budget and Rs. 20000.00 lakh (Allocated) from Central Govt. budget, cumulative Rs. 72000.00 lakh has been earmarked for the Scheme.

Energy

Kissan Heet Urja Shakti Yojana (KHUSHY)

Objectives/ Aims of the Scheme

10.59 KHUSHY is a High Voltage Distribution System of installing smaller size of Distribution Transformers and thereby reducing LT Lines up to negligible level by converting it into HT Line. In Order to ensure pilferage free system, one of several remedial measures is reducing LT line (System) being exposed to theft. The whole idea is to have Less LT system and gradually move on to LT Less system.

Details of Beneficiaries

10.60 To improve Voltage profile in rural area for existing Agriculture Connections, 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 to provide quality power supply in place of higher capacity transformers.

Eligibility of Beneficiaries

10.61 Whole feeder or Scattered Ag. Pokets have been selected by DISCOM on the basis of Loss level, transformer failure level, voltage level etc. Beneficiaries need not to apply directly for this scheme.

Standards of assistance

10.62 For implementation of KHUSHY under existing Ag. Feeder network, budget provided from the State Government's Energy conservation Grant.

10.63 Further for PGVCL, a special Fund sanctioned since last 5-years for KHUSHY. New Agriculture connections are also being released as per HVDS (KHUSHY) method from DISCOM fund.

Progress of Kissan Heet Urja Shakti Yojana (KHUSHY)/HVDS

Year		On Existing Network form Energy Conservation grant		On Existing Network in PGVCL as Special project		Total	
		No. of Small capacity Transformer installed	Expen-diture incurred.	No. of Small capacity Transformer installed	Expen-diture incurred.	No. of Small capacity Transformer installed	Expen-diture incurred
			Rs. in lakh		Rs. in lakh		Rs. in lakh
2011-12	Target	2160	2993	9200	12400	11360	15393
	Achievement	2260	2995	8386	12414	10646	15409
2012-13	Target	2260	3000	9500	15000	11760	18000
	Achievement	2454	3375	12356	15015	14810	18390
2013-14	Target	2200	3000	9500	15000	11700	18000
	Achievement	2505	2764	10543	15049	13048	17822
Total	Target	12285	15088	40200	56400	52485	71488
	Achievement	13537	16132	42675	56598	56212	72739

Outcomes

- Reduction in Line Losses, commercial losses and transformer failure
- The faults on LT Lines are eliminated as most of the new LT Lines are with ABC/PVC Cables.

- The registered customers will feel ownership and take responsibility and not to allow others to meddle with the L.T. Network.
- High quality of supply since there is practically no LT voltage drop.
- Less burnout of motors because of good voltage and less fluctuations

Khel Maha Kumbh

10.64 The State Government has included Human resource development index growth program as a part of all inclusive development programs in the State. To Commemorate Golden Jubilee Celebration of the foundation of the State event an ambitious Khel Maha Kumbh program to unite the whole State in sports events was declared.

10.65 As all inclusive sports event, Khel Maha Kumbh was started from District Panchyat seat level under Talukas and now has been expended to Village level. In Khel Maha Kumbh all age groups from under 12 to above 60 for senior citizens are available. After District level competition, semifinals and finals are played. The winners from above District level are provided cash prizes too. For mentally and physically challenged children and youth a special Khel Maha Kumbh is also organized simultaneously. Having more than 1600 Km. sea cost, it is necessary to encourage marine games. With such a noble motto, 'Beach sports' have also been introduced from the beginning. In urban areas, municipalities and Municipal Corporations have the games at ward level and inter ward level.

10.66 The total setup of Khel Maha Kumbh is developed on Olympic Model. Every year from October the event kick starts and played in various stages. To begin with, from Gandhinagar, a Beton Relay with some of the best sports persons moves across the State passing through all District headquarters. This works to create sports consciousness among the masses.

10.67 The computerized registration process is available at 'E- Dhara' centers and Schools. In the very first year of its inception an impressive 16.49 Lakh entries were registered which reached to a staggering 41.36 Lakh and 31 lakh participants in 2013. Along with that 80 per cent of those registered participated in the event. In Athletics and Swimming, some of the records have been created by the participants in Khel Maha Kumbh. Not only the participation in National Level sports but also number of wins have increased after the inception of Khel Maha Kumbh. In the year 2009-10, there were 100 medals for Gujarat in National Level competitions against which in the year 2011-12, we have got 154 medals. From the current year the best sports persons to be identified from Khel Maha Kumbh are going to be trained at 'Center of Excellence' and expert coaching from National and International coaches would be provided to them.

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, including linkages with technical assistance and technology transfer. As per the new policy of Government of India after 1st April, 2005, 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 6(Six) 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	Plan Outlay for 2014-15
1	World Bank (WB)	(1) Gujarat State Highway Project (GSHP- II)	340.00
		(2) Reforms and improvement In Vocational training Services (VTIP)	43.67
		(3) Technical Education Quality Improvement Prog. (TEQIP)	49.65
2	Netherland Govt.	(4) Demonstration in Green House (Dutch Technology)	0.99
3	Japan International Co-op. Agency (JICA)	(5) Gujarat Forestry Dev. Project	98.87
4	Asian Devlopment Bank (ADB)	(6) Gujarat Solar Transmission Power Project	105.00
Total			638.18

- 11.3** For the year 2014-15, the State Government has proposed Budget Estimates amounting to Rs.638.18 crore.

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 The State Government has also forwarded a proposal for Gandhinagar-Ahmedabad Metro Rail Project “MEGA” assisted by “JICA” to Government of India for approval.

CHAPTER - XII

GARIB SAMRUDHI YOJANA

- 12.1** Gujarat has witnessed steady economic growth during the 11th five year plan in almost all sectors of the economy. The overwhelming response seen in the Vibrant Gujarat Global Summit 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 implication 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 42.58% The heavy influx of investments will result in generating more jobs and thus 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 require further augmentation and integration.
- 12.3** It is in this context that Government 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 cause.
- 12.4** State Government had implement a state level consolidated programme for the urban poor “Garib Samrudhi Yojana” in 2007 and its second phase is being implementing for the years 2012 to 2017. The scheme envisages a holistic approach for providing better standard of living at par with the urban populace, by coordinating and integrating various programmes undertaken by different Departments. State Government has announced proposed outlay of Rs. 25000 crore over the 12th plan i.e. 2012-17.
- 12.5** 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 up-gradation of roads and electricity and other essential amenities with a strong focus on empowering women.
- 12.6** The provision for various departments is listed below.

Sr. No	Name of Department	Department wise Allocation under GSY (2012-17) (Rs. in Cr.)
1	Urban Development Department (UDD)	11002.93
2	Social Justice and Empowerment Department	3282.00
3	Tribal Development Department	118.94
4	Energy & Petro Chemicals Department	25.00
5	Education Department	4510.92
6	Industries and Mines Department	72.03
7	Women and Child Development Department	762.00

Sr. No	Name of Department	Department wise Allocation under GSY (2012-17) (Rs. in Cr.)
8	Labour and Employment Department	712.42
9	Health & Family welfare Department	4510.91
10	Sports, Youth and Cultural Activities Department	2.85
	Total	25000.00

- 12.7** “Gujarat Urban Development Mission” is the nodal agency for the scheme.
- 12.8** 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.
- 12.9** Under the Garib Samruddhi Yojana, various departments have given benefits to 6906897 beneficiaries.

* * * * *

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. Center 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 means, not an end. Fundamental to expanding human capabilities: the range of things that people can do. The most basic capabilities for human development are living a long and healthy life, being educated, having a decent and civil freedoms 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 society. 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 captures 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:
- Longevity (i.e. Life expectancy at Birth)
 - Knowledge (Primary - Secondary enrolment and adult literacy) and
 - Per Capita Income. The indicators have been given an equal weightage.
- 13.5** India Ranked 136 out of 187 countries in the Human Development Index in the year- 2013 as per **Global Human Development Report (UN Human Development Report - 2013)**. The absolute value of Human Development Index has increased from **0.547** in 2011 to **0.554** in 2013, an increase of **1.28** percent over the period.
- 13.6** As per "**India Human Development Report-2011**" published by Planning Commission of India, the Human Development Index value of Gujarat has increased from **0.466** in 1999-2000 to **0.527** in 2007-08; a gain of **13** Percent over the period. In Income, Health and Education sector, the state has gained 15 percent, 13 percent, and 13 Percent, respectively over the period 1999-2000 to 2007-08.

Gujarat-Human Development Focus

- 13.7** The State aims at becoming a model State on all fronts of Human Development. Every single person in the State of Gujarat 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
- 13.8** The strategy of inclusive growth, which was an integral part of the 12th Five Year Plan (2012-17), addressed 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 nearly about 42.09 percent of the total outlay to Social Sectors in the Annual Plan 2013-14.
- 13.9** To address specific issues of the underprivileged societies and areas, 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, Bal Sakha Yojana, Balbhog Yojana, Mamata Abhiyan etc. are also being implemented to improve Human Development Index of the State.
- 13.10** The Government of Gujarat is endeavoring to achieve the objectives of total literacy by Strengthening various programmes/ schemes of Primary Education, Secondary and Higher Secondary Education, Higher Education and Technical Education. The State Government has started various programmes as “**Sarva Shiksha Abhiyan**”, “**Kasturba Gandhi Balika Vidyalay**”, “**Vidya Deep Insurance**”, “**Vidya Laxmi Bond**”, “**Distribution of Cost free Text Book**”, “**Kanya Kelavani Mahotsav**” and “**Gunotsav Programme**”, etc. to improve qualities of education.
- 13.11** The State Government has established an autonomous body “**Gujarat Social Infrastructure Development Society (GSIDS)**”, for improving the standard of living of the people at large. The society has Governing Body consisting of 10 members; Principal Secretary (Planning), General Administration Department is the Chairperson of GSIDS.

District Human Development Reports

- 13.12** 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 information in Planning at the local level and therefore of more rationale decision making.
- 13.13** In the year 2013-14; the District Human Development Report (DHDR) for four (4) Districts viz. Banaskanta, Sabarkanta, Jamnagar and Surendranagar have been presented and discussed for obtaining the final approval in State level High Level Committee under the Chairmanship of Hon’ble Chief Secretary.
- 13.14** The work of finalization of draft reports for six (6) districts viz. Tapi, Panchmahals, Bharuch, Surat, Kheda and The Dangs districts have been undertaken.

13.15 The Preparation of DHDR for Kachchh, Dahod, Gandhinagar and Narmada have been taken up with the help of Research Institutions and Universities. The Preparation of DHDR for Remaining 12 Districts will be taken during the year 2014-15.

13.16 Gujarat State has participated in a new project, called-“Human Development towards Bridging Inequalities-Gujarat” (HDBI) initiated by GoI-UNDP. The project is for five years (2013-17). The proposed activities are as under.

- Moving from DHDReports to DHDPlans
- Mapping Locally Unrecognized areas of Human Development
- Preparation of State Human Development report
- Reward for excellence in achieving Human Development
- Working with academic Institutions

Consolidated Document on Social Sector of Gujarat State

13.17 A project “**Consolidated Document on Social Sector**” is being undertaken for articulating the long term vision of social infrastructure development for the state to reach the desired outcomes by 2022.

Social Audit

13.18 Government of Gujarat has initiated “Social Audit” to make the service delivery system more transparent and accountable, under the aegis of the Gujarat Social Infrastructure Development Society (GSIDS). The schemes selected for Social Audit are as under:

- (1) Society for Creation of Opportunity through Proficiency in English (SCOPE)
- (2) Chiranjeevi Yojana
- (3) Janani Suraksha Yojana (JSY)
- (4) Sakhi Mandal

13.19 Director of Economic and Statistics, General Administration Department (GAD). (Planning), Government of Gujarat has launched **GSSSP (Gujarat State Statistical Strengthening Project)** to strengthen the statistical system of the State; so that the system can provide reliable, timely and relevant statistical information to ensure balanced social and economic development of Gujarat. GSSSP is supported by the Government of India under the **India Statistical Strengthening Project (ISSP)**., Eight studies have been undertaken under this project through GSIDS during the year 2014-15.

UNICEF Rolling Work Plan Exercise

Strengthening Knowledge Management System

13.20 GSIDS, in collaboration with UNICEF have organized workshop on **Knowledge Meet** during the year 2013. The goal of the workshop was to share knowledge management approaches, strategies and their importance in social sector programming. the other objectives of the workshop wereto promote innovations and good practices for achievement equity and inclusive growth and operationalize the key findings by mainstreaming Human Development concerns into state policies programmes., The technical sessions in the workshop focused on the achievement of

Millennium Development Goals, Human Development and Social infrastructure outcomes.

Organizational Development Exercise

13.21 Organizational Development (OD) Exercise for GSIDS has been initiated to improve the overall institutional capacity of the organization with an expectation to help Planning Department to improve the Technical Knowledge on Social Sector and also to accelerate the outcomes of Human Development & Millennium Development Goals. This exercise is undertaken jointly by UNICEF and IRMA, Anand

13.22 The following publications have been prepared/published during the year 2013-14.

1. “Key Findings of Third Party Evaluation Studies”
2. “Demographic Data of Women in Gujarat”
3. “Template of Human Development Report”
4. “Social Development is the Human Development”-Gujarat State (Gujarati and English) (yet to be published)



PART - II

SCHEMEWISE OUTLAY



**ANNEXURE - I
ANNUAL PLAN - 2014-15
CROP HUSBANDRY
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
		CROP HUSBANDRY								
	110001	Direction, Administration and Extension for Agricultural Development	State Govt.	2929.27	4734.58	4175.89	6684.69	4036.09	2648.60	
1	110042	Agriculture Administration for new district (7 DAO+7DDA(extension)+4 DDA(Training)	State Govt.	0.00	433.33	13.68	239.06	239.06	0.00	
		Fertilizer testing laboratory bardoli (post of 1 ADA+1 AO)	State Govt.	0.00	6.53	4.45	6.68	6.68	0.00	
	110002	Agriculture support programme for other than SC/ST farmers	State Govt.	6652.21	12959.00	10340.78	2527.40	2337.40	190.00	
2	110010	Special Focused Programme for poor Farmers'	State Govt.	2290.70	2500.00	2278.00	2500.00	2500.00	0.00	
	120003	Agriculture Support Programm in Tribble Area Sub Plan & outside tribal	State Govt.	4331.26	5357.65	4530.19	3637.00	2937.00	700.00	
	130004	Promotional incentives to SC farmers for agricultural production	State Govt.	3422.41	4103.50	3190.69	2942.00	1867.00	1075.00	
		National Mission on oil seed and oil palm (NMOOP 75 ;25 css) NORMAL Central share		0.00	0.00	0.00	3341.61	3341.61	0.00	
3	510006	National Mission on oil seed and oil palm (NMOOP 75 ;25 css) NORMAL State share	State Govt.	611.15	1037.50	360.82	1113.87	1113.87	0.00	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
CROP HUSBANDRY
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
		National Mission on oil seed and oil palm (NMOOP 75 ;25 css) TASP Central share	State Govt.	0.00	0.00	0.00	375.09	375.09	0.00	
	520006	National Mission on oil seed and oil ppalm (NMOOP 75 ;25 css) TASP State share	State Govt.	0.00	125.03	24.83	125.03	125.03	0.00	
		National Mission on oil seed and oil palm (NMOOP 75 ;25 css) SCSP Central share	State Govt.	0.00	0.00	0.00	136.41	136.41	0.00	
	530006	National Mission on oil seed and oil palm (NMOOP 75 ;25 css) SCSP State share	State Govt.	0.00	45.47	5.65	45.47	45.47	0.00	
		Agricultural Technology Management Agency (ATMA) 10 % State share Normal	State Govt.	521.23	594.67	527.97	684.80	647.71	37.09	
		Agricultural Technology Management Agency (ATMA) 90 % Central share Normal	State Govt.	0.00	0.00	0.00	4360.14	0.00	4360.14	
4		Agricultural Technology Management Agency (ATMA) 10 % State share TASP		0.00	0.00	0.00	7.13	0.00	7.13	
	110037	Agricultural Technology Management Agency (ATMA) 90 % Central share TASP		0.00	0.00	0.00	835.89	0.00	835.89	
		Agricultural Technology Management Agency (ATMA) 10 % State share TASP		0.00	0.00	0.00	3.32	0.00	3.32	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
CROP HUSBANDRY
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
		Agricultural Technology Management Agency (ATMA) 90 % Central share TASP	State Govt.	0.00	0.00	0.00	390.08	0.00	390.08	
	110039	ATMA Information Center	State Govt.	13.32	38.50	13.34	14.00	14.00	0.00	
	310036	15	State Govt.	56691.60	55000.00	28242.25	53955.00	53955.00	0.00	
5	320036	Rastry Krushi Vikas Yojana SCSP	State Govt.	1000.00	1000.00	298.05	1000.00	1000.00	0.00	
	330036	Rastry Krushi Vikas Yojana TASP	State Govt.	3994.40	4400.00	3586.40	4400.00	4400.00	0.00	
	110011	Risk management in Agriculture sector	State Govt.	43071.41	42643.32	49261.68	46408.01	46408.01	0.00	
6	110038	National Agriculture Insurance Scheme Fund -Corpus Fund	State Govt.	0.00	10000.00	10000.00	10000.00	10000.00	0.00	
	160056	Corpus Fund for Chemical Fertilizers	State Govt.	0.00	1.00	0.00	0.00	0.00	0.00	
		sub mission on Agril. Mechenization - (75:25) 25 % State Share	State Govt.	0.00	700.00	0.00	770.00	770.00	0.00	
	110055	Agro service provider	State Govt.	410.18	1100.00	914.69	350.00	350.00	0.00	
7	110043	Purchase of heavy machinery - TRACTOR	State Govt.	7850.00	4200.00	4199.79	4620.00	4620.00	0.00	
		Pramotion and strengthening of Agri. Mechenization through Training,testing and demostration / post harvest techonology management	State Govt.	0.00	0.00	0.00	87.50	0.00	87.50	
8	160012	Share capital and revolving fund for seed corporation	State Govt.	50.00	1.00	0.00	0.00	0.00	0.00	
		Construction of Complex Godown under RIDF -Nadiad	State Govt.	0.00	500.00	0.00	980.00	980.00	0.00	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
CROP HUSBANDRY
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
		Construction of Godown under WIF scheme of Nabard	State Govt.				20028.70			20028.70	
	160013	Financial assistance to Agro Industries for new Agricultural Industries Policy and infrastructure and Food Park	State Govt.	1065.00	4265.00	489.77	1270.00	1270.00		0.00	
9	560054	National Mission on Food Processing - CSS 25 % State share	State Govt.	198.23	412.00	274.07	455.00	455.00		0.00	
		National Mission on Food Processing - CSS 75 % Central share	State Govt.	0.00	0.00	0.00	1365.00	1365.00		0.00	
10	310017	Gujarat Organic Product Certification Agency GOPCA	State Govt.	44.01	49.50	41.00	54.45	54.45		0.00	
11	160046	Strengthening of Gujarat State Seed Certification Agency (GSSCA)	State Govt.	216.19	0.01	0.00	250.01	0.01		250.00	
	120014	Earmark to TASP	State Govt.	2750.00	2750.00	2750.00	2952.00	2952.00		0.00	
	110015	Earmark to IT	State Govt.	100.00	228.74	342.01	178.76	178.76		0.00	
		Earmark to the Department for renovation	State Govt.	125.00	110.00	110.00	73.00	73.00		0.00	
13	110052	Agricultural training programme for skill development of woman/Man farmers.	State Govt.	317.99	1738.85	1308.90	410.80	410.80		0.00	
14	110045	Infrastructure facilities for agricultural development (works)	State Govt.	1514.06	1084.00	0.00	1101.99	349.57		752.42	
15	160053	Fodder / Grain development programme	State Govt.	4327.15	550.00	57.41	2550.00	550.00		2000.00	
16		National food security mission (100 % CSS) Normal	State Govt.	0.00	0.00	0.00	6197.22	0.00		6197.22	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
CROP HUSBANDRY
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
		National food security mission (100 % CSS) TASP	State Govt.	0.00	0.00	0.00	752.07	0.00	752.07	
16		National food security mission (100 % CSS) SCSP	State Govt.	0.00	0.00	0.00	247.57	0.00	247.57	
17		National mission on sustainable Agriculture - Normal (including GGRC)	State Govt.	0.00	0.00	0.00	22700.00	0.00	22700.00	
		National mission on sustainable Agriculture - SC (including GGRC)	State Govt.	0.00	0.00	0.00	500.00	0.00	500.00	
18		National mission on sustainable Agriculture - ST (including GGRC)	State Govt.	0.00	0.00	0.00	1800.00	0.00	1800.00	
		National project in Organic Farming- NPOF	State Govt.	0.00	0.00	0.00	52.85	0.00	52.85	
19		ICS-TRS-FVM	State Govt.	0.00	0.00	0.00	378.67	222.90	155.77	
20		Agrisnet	State Govt.	0.00	0.00	0.00	0.01	0.01	0.00	
21		Strengthening of Seed Testing Lab- seed village - Normal	State Govt.	0.00	0.00	0.00	0.01	0.01	0.00	
		Strengthening of Seed Testing Lab- seed village - ST	State Govt.	0.00	0.00	0.00	0.01	0.01	0.00	
22		Strengthening of Seed Testing Lab- seed village - SC	State Govt.	0.00	0.00	0.00	0.01	0.01	0.00	
		Other central sponsored scheme	State Govt.	0.00	0.00	0.00	0.02		0.02	
23	510009	Scheme to strengthen state's efforts through workplan under macro management	State Govt.	173.84	0.01	0.00	0.00	0.00	0.00	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
CROP HUSBANDRY
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
										3	4	5	6	7	8	9
0	1	2	3	4	5	6	7	8	9		
23	520009	Scheme to strengthen state's efforts through workplan under macro management for ST farmers	State Govt.	0.00	0.01	0.00	0.00	0.00	0.00		
	530009	Scheme to strengthen state's efforts through workplan under macro management for SC farmers	State Govt.	0.00	0.01	0.00	0.00	0.00	0.00		
24		Creating Farm Pond for Rainwater Harvesting-GLDC	State Govt.	6000.00	0.00	0.00	0.00	0.00	0.00		
25		Kachh Development Programme-GLDC		500.00	0.00	0.00	0.00	0.00	0.00		
26	110051	Purchasing of bio control laboratory equipment's	State Govt.	9.41	0.01	0.00	0.00	0.00	0.00		
27		Integrated development programme for Horticulture	State Govt.	500.00	0.00	0.00	0.00	0.00	0.00		
		State seed Development Mission	State Govt.	0.00	2152.50	0.00	0.00	0.00	0.00		
28		Mission for commercial crop	State Govt.	0.00	745.00	0.00	0.00	0.00	0.00		
		state Mission for Foog Grain production	State Govt.	0.00	980.00	0.00	0.00	0.00	0.00		
29	510005	Technology mission on cotton	State Govt.	38.60	396.00	41.19	0.00	0.00	0.00		
30		Agriculture commission 2013-14	State Govt.	0.00	100.00	0.00	0.00	0.00	0.00		
31		Share capital to Mahendra Gujarat Tractor Ltd.	State Govt.	0.00	940.00	0.00	0.00	0.00	0.00		
		GRAND TOTAL		151718.62	167982.72	127383.50	215858.33	150086.96	65771.37		

(Rs. in lakhs)

ANNEXURE - I
ANNUAL PLAN - 2014-15
HORTICULTURE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
		HORTICULTURE									
		Agriculture and Allied Activities Crop Husbandry (Horticulture)									
1	110100	HRT-1 Scheme for Infrastructure Development Facilities at state, division, District & Taluka level	State Govt	828.86	1025.00	882.72	950.00	914.00	36.00		
2	110101	HRT-2 Scheme for Integrated Horticulture Development	State Govt	9505.76	11700.00	10660.34	11510.00	11200.00	310.00		
3	120102	HRT-3 Scheme for Horticulture Development Programme in Tribal Area (TASP)	State Govt	2620.96	3150.00	2080.10	2950.00	2950.00	0.00		
4	130103	HRT-4 Scheme for Horticulture Development Programme under (SCSP)	State Govt	797.40	1353.00	624.88	1228.00	1228.00	0.00		
5	110104	HRT-5 Scheme for fruit & Vegetable preservation & Training.	State Govt	49.88	565.00	59.73	70.00	70.00	0.00		
6	510105	HRT-6 National Mission on Oilseeds and Oilpalm (NMOOP)	State Govt	9.92	20.00	16.92	80.00	80.00	0.00		
7	110106	HRT-7 Scheme for Dev. for Floriculture & Medicinal / Aromatic Plants.	State Govt	149.08	100.00	99.91	100.00	100.00	0.00		
8	510107	HRT-8 Scheme for Centrally Sponsored Programme for Coconut Development	State Govt	9.55	11.00	2.47	66.00	66.00	0.00		

**ANNUAL PLAN - 2014-15
HORTICULTURE
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
9	510108	HRT-9 Centrally sponsored Scheme on Mission on Integrated Development of Horticulture (MIDH)	State Govt	1779.34	2250.00	1910.56	15340.00	2250.00	13090.00		
10	120109	HRT-10 TASP Special for Dang (25:75)	State Govt	33.28	50.00	24.02	50.00	50.00	0.00		
11	120110	HRT-11 Special Provision of Crop Husbandary in Horticulture under Tribal Sub Plan (Ear mark Provision For TASP- New Gujarat Pattern)	State Govt	150.00	160.00	160.00	160.00	160.00	0.00		
12	110015 & 110037	Earmark Provision For IT	State Govt	40.55	115.00	5.35	113.00	113.00	0.00		
13		Works	State Govt	0.00	1.00	0.00	0.00	0.00	0.00		
14		HRT- 12 Centrally sponsored scheme on National Mission on Medicinal Plant (NMMP)	State Govt	0.00	0.00	0.00	170.00	0.00	170.00		
		GRAND TOTAL		15974.58	20500.00	16527.00	32787.00	19181.00	13606.00		

(Rs. in lakhs)

ANNEXURE - I
ANNUAL PLAN - 2014-15
SOIL AND WATER CONSERVATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2014-15 (Rs. in lakhs)					
				Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14) Approved Outlay	Annual Plan (2013-14) Anticipated Expenditure	Annual Plan 2014-15 (Proposed Outlay) Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
		SOIL AND WATER CONSERVATION							
	110151	Soil conservation works including contour bunding, nala plugging, terracing etc. in non tribal area	GSLDCL	1860.00	1461.00	1420.92	1300.00	1300.00	0.00
	130152	Special component plan	GSLDCL	1370.92	1380.00	869.08	1000.00	1000.00	0.00
	120153	Soil conservation works including contour bunding, nala plugging, terracing etc. in tribal area	GSLDCL	2110.28	2112.00	2075.65	2100.00	2100.00	0.00
1	120174	Earmark for TASP	GSLDCL	36.94	120.00	97.02	130.00	130.00	0.00
	120177	Convergence of Scheme for Integrated Agriculture Development (Including NREGA)	GSLDCL	274.00	274.00	274.00	1.00	1.00	0.00
	110168	Scheme for Revine Reclamation (Revenue)	GSLDCL	166.48	167.00	175.99	10.00	10.00	0.00
	110182	Scheme for Revine Reclamation (Capital)	GSLDCL	1498.44	1503.00	1584.03	100.00	100.00	
	110183	River Valley Projects	GSLDCL	2231.84	1932.00	1932.00	500.00	500.00	0.00
	120154	Kyari making for paddy cultivators in Surat, Valsad, Bharuch, Panchmahal etc districts	GSLDCL	2099.88	2100.00	2095.04	2000.00	2000.00	0.00
2	120155	Kyari making for paddy cultivators in Dang district	GSLDCL	25.00	25.00	24.00	60.00	60.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2014-15
SOIL AND WATER CONSERVATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
	110158	BigSize Farm pond/ Sim Talav (Revenue)	GSLDCL	680.00	680.00	410.64	420.00	420.00	0.00
	110178	BigSize Farm pond/ Sim Talav (Capital)	GSLDCL	3520.00	3520.00	1310.85	3780.00	3780.00	
	110159	Scheme for water harvesting structure (Revenue)	GSLDCL	279.74	280.00	260.31	100.00	100.00	0.00
	110179	Scheme for water harvesting structure (Capital)	GSLDCL	2517.92	2520.00	2343.06	100.00	100.00	0.00
3	110160	Scheme for desilting of village pond (Revenue)	GSLDCL	345.19	300.00	250.00	270.00	270.00	0.00
	110180	Scheme for desilting of village pond (Capital) and Desilting of Water Bodies	GSLDCL	3807.06	3300.00	3086.97	2431.00	2431.00	0.00
	120175	Scheme for farm pond / water bodies in the area between Ambaji to Umargam and Integrated Watershed Development	GSLDCL	5649.14	4050.00	3797.39	3200.00	3200.00	0.00
	110171	Repairing of Assets Created by GLDC	GSLDCL	477.57	373.00	297.22	300.00	300.00	0.00
4	110167	Prevention of salinity/ingress in costal areas of Saurashtra of Gujarat state (Capital) and Reclamation of Alkali Soils	GSLDCL	813.80	814.00	650.80	140.00	140.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2014-15
SOIL AND WATER CONSERVATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Rs. in lakhs)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
4	110181	Prevention of salinity ingress in coastal areas of Saurashtra of Gujarat state (Capital) and Reclamation of Alkali Soils	GSLDCL	8322.81	8342.00	7010.15	2560.00	2560.00	0.00
	110169	Scheme for Saline-Alkaline soil Reclamation for Bhal area	GSLDCL	880.00	280.00	363.47	750.00	750.00	0.00
5	110015	Earmark for I.T	GSLDCL	17.93	66.00	13.56	23.00	23.00	0.00
		Total		38984.94	35599.00	30342.15	21275.00	21275.00	0.00
1	510009	NWDPPRA	GSLDCL	70.87	0.00	0.00	0.00	0.00	0.00
2	510009	RVP	GSLDCL	69.55	0.00	0.00	0.00	0.00	0.00
3	510009	ALKALI RECLAMATION	GSLDCL	22.39	0.00	0.00	0.00	0.00	0.00
4	510009	Ravine Reclamation(Innovative/idea)	GSLDCL	22.19	0.00	0.00	0.00	0.00	0.00
	110164	Earmark for BADP	GSLDCL	0.00	0.00	0.00	0.00	0.00	0.00
5	110172	TDET State Share	GSLDCL	0.42	1.00	0.00	0.00	0.00	0.00
	110173	Nirmal Neer Project	GSLDCL	0.00	0.00	0.00	0.00	0.00	0.00
6	110776	Removal of Ganda Baval	GSLDCL	103.15	0.00	0.00	0.00	0.00	0.00
		Total		288.57	1.00	0.00	0.00	0.00	0.00
		GRAND TOTAL		39273.51	35600.00	30342.15	21275.00	21275.00	0.00

**ANNEXURE - I
ANNUAL PLAN - 2014-15
ANIMAL HUSBANDRY
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
		ANIMAL HUSBANDRY							
I		Director and Administration							
1	110251 110252 120252	ANH-1 Expansion of Directorate of Animal Husbandry	State Govt/ P.Sector	299.08	558.46	328.55	637.70	566.05	71.65
II		Veterinary Services and Animal Health							
2	110253 130253 120253 110258 110261 110283 120286 110291 110266	ANH-2 Improvement of Veterinary Aid	State Govt/ P.Sector	6302.01	5901.83	4565.59	7120.38	4083.81	3036.57
3	110254 110255 110256 510257 110284 310253	ANH-3 Diseases Control Programme	State Govt/ P.Sector	501.00	3057.26	608.17	4978.95	3532.67	1446.28

**ANNEXURE - I
ANNUAL PLAN - 2014-15
ANIMAL HUSBANDRY
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
III		Cattle and Buffalo Dev. Administration, Statistics, Fodder and Feed Development							
4	510259 310254	ANH-4 Strengthening of Statistical wing	State Govt/ P.Sector	82.00	119.76	82.29	246.22	246.22	0.00
5	110262 120262	ANH-5 Cross breeding programme	State Govt/ P.Sector	291.00	424.09	302.67	754.21	440.88	313.33
6	120263 110263 110285	ANH-6 Intensive Cattle Development Programme	State Govt/ P.Sector	3792.00	3107.15	2264.88	4556.86	4513.76	43.10
7	110264 130285	ANH-7 Cattle breeding farms	State Govt/ P.Sector	5192.74	6205.38	3328.34	742.54	592.54	150.00
8	110265 130265	ANH-8 Supply of milch animal to SC peoples	State Govt/ P.Sector	89.00	130.00	117.25	100.00	100.00	0.00
9	130266 110266 120266 360283	ANH-9 Feed and fodder Development programme	State Govt/ P.Sector	893.00	787.63	293.95	2352.79	2345.79	7.00
IV		Poultry Development							
10	120267	ANH-10 Coordinated poultry breeding programme	State Govt/ P.Sector	32.40	34.38	16.87	19.24	19.24	0.00
11	110269 110286	ANH-11 Intensive poultry Development Programme	State Govt/ P.Sector	235.00	357.03	268.78	777.46	376.33	401.13

**ANNEXURE - I
ANNUAL PLAN - 2014-15
ANIMAL HUSBANDRY
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
V		Sheep, Goat and other Livestock Development							
12	110270 110271 120271 130270 120270	ANH-12 Intensive Sheep Development Programme	State Govt/ P. Sector	309.50	672.24	411.62	684.50	684.50	0.00
13	110272 110273 110274 110275 110276 110277 120271 360284	ANH-13 Establishment of Sheep breeding farm	State Govt/ P. Sector	281.50	539.20	432.56	511.59	511.59	0.00
14	110278 110290	ANH-14 Expansion of existing exhibition unit		202.19	241.57	226.59	884.34	655.34	229.00
15	110280 310265	ANH-15 Expansion of existing Horse breeding farm		112.00	1441.67	494.17	890.34	676.30	214.04
16	120288	ANH-16 VI Nucleus Budget		2.35	2.35	1.90	3.31	3.31	0.00
17	120282	ANH-17 VII Earmark for TASP		991.00	1200.00	1069.41	1396.00	1396.00	0.00
18		ANH-18 VIII Information and Technology		220.00	220.00	87.16	121.35	121.35	0.00
		Sub Total - (A)		19827.77	25000.00	14900.75	26777.78	20865.68	5912.10

**ANNEXURE - I
ANNUAL PLAN - 2014-15
ANIMAL HUSBANDRY
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
VI	Cow Breeding								
1	110279	Scheme for Infrastructure Development of Panjarapol	State Govt.	135.77	200.00	216.63	210.00	210.00	0.00
2		Establishment of Gauseva Ayog	State Govt.	47.34	40.00	52.12	85.00	85.00	0.00
3		Scheme for Prepare Organic Manure From Gobar	State Govt.	6.50	6.50	6.50	8.00	8.00	0.00
4		Scheme for Incentive to Gaurakshak	State Govt.	0.75	2.00	0.00	2.00	2.00	0.00
5		Scheme for Incentive for Capturing Animals Taking Illegally Slaughter House & Their Maintenance	State Govt.	28.06	65.00	65.00	70.00	70.00	0.00
6		Scheme for Gaucher Development	State Govt.	99.72	65.00	48.24	0.00	0.00	0.00
7		Scheme for Subsidy to Integrated Development of Gaushala	State Govt.	79.44	65.00	81.00	70.00	70.00	0.00
8		Scheme for Research Work for Cow Product and Subsidising Research Fellowship and Fees on Registering Pattern of Cow Product Uses	State Govt.		24.50	5.86	25.00	25.00	0.00
9		Asst. to Earth Quake	State Govt.	60.30	0.00	0.00	0.00	0.00	0.00
10		Scheme for Exhibition Unit and Library	State Govt.	15.17	17.00	17.00	20.00	20.00	0.00
11		Scheme for Incentive Price for Maintenance of Animals in Gaushala and	State Govt.	3.00	6.00	0.00	6.00	6.00	0.00
12		Scheme for Organise Seminar at District Level	State Govt.	3.19	3.00	2.75	3.00	3.00	0.00

**ANNEXURE - I
ANNUAL PLAN - 2014-15
ANIMAL HUSBANDRY
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
13		Scheme for Purches and Maintenance of Pure Breed Bulls	State Govt.	1.85	6.00	7.67	6.00	6.00	0.00
14		Scheme for Subsidy for Producing Compost Organic Manure from Animal Dung	State Govt.	162.89	200.00	200.00	200.00	200.00	0.00
15		Subsidy scheme for improved variety of fodder seed.	State Govt.	0.00	100.00	100.00	100.00	100.00	0.00
16		Scheme to hire two vehicles through out sourcing.	State Govt.	0.00	12.00	5.46	12.00	12.00	0.00
17		Fodder development scheme for Gram Panchayat, Gaushalas and Panjarapolos.	State Govt.	0.00	2440.00	865.50	2440.00	2440.00	0.00
18		Scheme for demonstration of ideal gaucher at village Dharmaj, dist-Anand.	State Govt.	0.00	13.00	2.79	13.00	13.00	0.00
19		Subsidy scheme for purchase of hydroponic machine for green fodder to gaushala animals.	State Govt.	0.00	80.00	0.00	0.00	0.00	0.00
20		Scheme for Identification of Animals of Gaushalas/Panjarapol by RFID	State Govt.	0.00	150.00	150.00	150.00	150.00	0.00
21		Scheme for Rearing of Elite MALE Calf of Pure Gir / Kankrej Breed	State Govt.	0.00	50.00	50.00	50.00	50.00	0.00
22		Scheme for Assistant to Progressive Farmers for Breeding Pure Breed Gir / Kankrej Cows	State Govt.	0.00	650.00	605.23	650.00	650.00	0.00

**ANNEXURE - I
ANNUAL PLAN - 2014-15
ANIMAL HUSBANDRY
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
23		Scheme for Purchase of New Vehical Against Condemned and Disposed of Vehicle	State Govt.	0.00	6.00	6.00	0.00	0.00	0.00	0.00
24		Scheme for Sponsered Programmes in Radio/Television, Prepare Documentary and Printing Literature	State Govt.	0.00	20.00	19.58	20.00	20.00	20.00	0.00
25		Scheme for Establishment of Research Centre for a Cow Product(Panchgavya0 at Jankhan- Ta-LIMDI	State Govt.	0.00	29.00	29.00	0.00	0.00	0.00	0.00
26		Scheme for Establishment of Cow Sanct.	State Govt.	0.00	150.00	0.00	150.00	150.00	150.00	0.00
27		Scheme for Establishment of New Scientific Gaushalas and UP Gradation of Existing Gaushalas	State Govt.	0.00	800.00	800.00	800.00	800.00	800.00	0.00
28		Scheme for Subsidy for purchase and maintenance of breeding bulls in Saurashtra region and rare area of the State	State Govt.	0.00	0.00	0.00	150.00	150.00	150.00	0.00
29		Subsidy for maintenance of street cattle	State Govt.	0.00	0.00	0.00	113.00	113.00	113.00	0.00
30		Subsidy for calves rearing for Elight herd from Gir and Kankrej cattle	State Govt.	0.00	0.00	0.00	60.00	60.00	60.00	0.00
31		Establishment of Animal Hostel in five district of the State	State Govt.	0.00	0.00	0.00	100.00	100.00	100.00	100.00
32		Castration of Scrub bulls	State Govt.	0.00	0.00	0.00	400.00	400.00	400.00	400.00
		Sub Total (B)		643.98	5200.00	3336.32	5913.00	5413.00	500.00	
		GRAND TOTAL		20471.75	30200.00	18237.07	32690.78	26278.68	6412.10	

(Rs. in lakhs)

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DAIRY DEVELOPMENT
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
		DAIRY DEVELOPMENT							
I		Director and Administration							
1	110351 110352 130352 130357	DMS-1 Preservation of Milch Animals	State Govt.	3818.00	3939.56	608.35	6666.18	3607.80	3058.38
II		Cattle-cum Dairy Development							
2	110353	DMS-2 Banni Development Scheme	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
3	120354	DMS-3 Maintenance of Milch Animals	State Govt.	2980.00	3166.00	12.61	700.00	700.00	0.00
4	120355	DMS-4 Nucleus Budget	State Govt.	1.00	1.95	1.75	2.25	2.25	0.00
5	120356	DMS-5 Earmarked for TASP	State Govt.	89.00	162.49	142.67	179.95	179.95	0.00
6		DMS-6 Information Technology	State Govt.	42.00	130.00	0.00	130.00	130.00	0.00
		GRAND TOTAL		6930.00	7400.00	765.38	7678.38	4620.00	3058.38

(Rs. in lakhs)

**ANNEXURE - I
ANNUAL PLAN - 2014-15
FISHERIES
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
		FISHERIES								
1	110423	Commissioner & District officers	State Govt.	187.54	556.41	312.96	340.14	266.58	73.56	
2	110402	Fish seed Production	State Govt.	329.24	430.00	353.34	731.00	550.00	181.00	
3	130402	Fish seed Production		113.71	130.00	129.28	130.00	130.00	0.00	
4	120402	Fish seed Production		757.68	780.00	739.79	815.00	815.00	0.00	
5	310403	Development of Inland Fisheries Statistics CSS-100%	State Govt.	0.00	0.00	0.00	23.20	23.20	0.00	
6	510406	Development of Fish through Fish Farmer's Development Agencies (PCSS)-75%	State Govt.	338.57	327.00	352.73	412.34	412.34	0.00	
7	510407	Establishment of coastal Aqua Units	State Govt.	469.66	1065.00	766.61	1200.00	1200.00	0.00	
8	510408	Development of Fisheries Harbours (PCSS)-75% -Dreging-50%	State Govt.	360.00	625.00	0.00	1300.00	1300.00	0.00	
9	110424	Providing Infrastructures at Minor ports	State Govt.	3037.44	2099.00	770.91	471.35	300.00	171.35	
10	110409	Providing Navigational Aids & Other infrastructure facilities	State Govt.	1217.53	1283.28	1565.07	2263.01	2080.01	183.00	
11	510410	Mechanisation of Fishing Crafts (PCSS)-50%	State Govt.	62.68	215.01	12.60	320.00	320.00	0.00	
12		Fishermen Development Rebate on HSD Oil-100%	State Govt.	0.00	0.00	0.00	0.01	0.01	0.00	
13		Special Assistance to coastal area for National Security purpose-100%	State Govt.	0.00	0.00	0.00	0.01	0.01	0.00	

ANNEXURE - I
ANNUAL PLAN - 2014-15
FISHERIES
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
14	510425	Safety of Fishermen at Sea-75%-CSS	State Govt.	25.00	25.00	0.00	153.00	153.00	0.00	0.00
15	110412	Strengthening of Extension service in fisheries Sector	State Govt.	164.25	213.50	118.31	199.00	199.00	0.00	0.00
16	510414	Group Accidental Insurance for fishermen member of Co operative Societies [PCSS] -50%	State Govt.	31.65	33.00	31.65	70.94	70.94	0.00	0.00
17	510416	National Welfare Fund Programme [Housing] -50%	State Govt.	20.65	37.80	9.80	50.00	50.00	0.00	0.00
18		AGR-15 Information & Technology		59.99	60.00	58.97	60.00	60.00	0.00	0.00
19		TASP Earmarked		80.48	120.00	98.18	120.00	120.00	0.00	0.00
		GRAND TOTAL		7256.07	8000.00	5320.20	8659.00	8050.09	608.91	

(Rs. in lakhs)

**ANNEXURE - I
ANNUAL PLAN - 2014-15
PLANTATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
PLANTATION										
I. Direction and Administration										
1	110500	Forest Protection	State Govt.	642.24	1100.00	856.67	1100.00	1100.00	0.00	0.00
2	510515	Integrated Forest Protection (25% State Plan & 75% CSS)	State Govt.	136.59	150.00	134.08	600.00	600.00	0.00	0.00
		Sub Total		778.83	1250.00	990.75	1700.00	1700.00	0.00	0.00
II. Statistics										
3	110501	Planning, Evaluation and Information Technology	State Govt.	441.08	647.61	636.73	1048.00	648.00	400.00	400.00
		Sub Total		441.08	647.61	636.73	1048.00	648.00	400.00	400.00
III. Communication and Buildings										
4	1110502	Communication (Road) & Buildings	State Govt.	179.96	414.00	438.33	635.00	635.00	0.00	0.00
		Construction of Van Bhavan, G'nagar	State Govt.	100.00	220.00	220.00	100.00	100.00	0.00	0.00
		Construction of Van Bhavan, Surat		100.00	125.00	125.06	0.00	0.00	0.00	0.00
		Sub Total		379.96	759.00	783.39	735.00	735.00	0.00	0.00
IV. Forest Conservation and Development										
5	110504	Soil & Moisture Conservation & Afforestation in degraded area	State Govt.	14656.23	18599.66	18385.72	18700.00	18450.00	250.00	250.00
6	110506	Gujarat Community Forestry Project	State Govt.	9126.16	11547.19	11767.02	11750.00	11400.00	350.00	350.00
7	130507	Special Component Plan (SC)	State Govt.	2426.40	2800.00	2799.95	3200.00	3200.00	0.00	0.00
		Sub Total		26208.79	32946.85	32952.69	33650.00	33050.00	600.00	600.00
V. Education (Extension and Training)										
8	110509	Research, Training, Orientation and Publicity	State Govt.	1799.25	2533.40	2267.03	2534.00	2500.00	34.00	34.00
		Sub Total		1799.25	2533.40	2267.03	2534.00	2500.00	34.00	34.00

**ANNEXURE - I
ANNUAL PLAN - 2014-15
PLANTATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
VI. Secretariat Economic Services										
9	110575	Secretariat Economic Services	State Govt.	27.12	44.39	44.39	45.00	45.00	0.00	
		Sub Total		27.12	44.39	44.39	45.00	45.00	0.00	
VII. Other Schemes										
10	110578	(a) Compensatory Affo.	State Govt.	1002.27	1160.00	1055.96	779.00	779.00	0.00	
11	110580	Gujarat Forest Development	State Govt.	11015.14	12300.00	10365.39	9887.00	9887.00	0.00	
12	120582	Yearmarked found for TASP	State Govt.	181.50	181.50	157.56	182.00	182.00	0.00	
13	120555	Special Area Programme (Dangs)	State Govt.	746.46	948.67	783.85	950.00	950.00	0.00	
14	110605	Mahatma Gandhi National Gramin Scheme	State Govt.	5.99	17.25	8.00	17.00	17.00	0.00	
15		Tree Planting by TRIBAL	State Govt.	50.00	0.00	0.00	0.00	0.00	0.00	
		Sub Total		13001.36	14607.42	12370.76	11815.00	11815.00	0.00	
16	110594	Grass Development project (BANNI)	State Govt.	0.00	1335.23	1550.02	1335.00	1335.00	0.00	
		Sub Total		0.00	1335.23	1550.02	1335.00	1335.00	0.00	
17	510591	Dantivada River Valley Project	State Govt.	15.09	16.26	16.26	0.00	0.00	0.00	
18	110593	13th Finance Commission	State Govt.	2047.69	2598.84	2484.89	2469.00	2419.00	50.00	
19	310597	Action plan for cons.& Mgmt. of Coral Reef in Gaif of Kutch & Khambhat	State Govt.	0.00	0.00	0.00	400.00	400.00	0.00	
20	New	Bamboo Mission	State Govt.	0.00	0.00	0.00	439.00	0.00	439.00	
21	New	Natioanl Afforestation Programe(FDA)	State Govt.	0.00	0.00	0.00	2100.00	0.00	2100.00	
22	New	Guggal Project	State Govt.	0.00	0.00	0.00	230.00	0.00	230.00	
23	New	Ashoka Van	State Govt.	0.00	0.00	0.00	42.00	0.00	42.00	
24	New	Green India Mission	State Govt.	0.00	0.00	0.00	1.00	0.00	1.00	
		Sub Total		2062.78	2615.10	2501.15	5681.00	2819.00	2862.00	
		GRAND TOTAL		44699.17	56739.00	54096.91	58543.00	54647.00	3896.00	

(Rs. in lakhs)

**ANNEXURE - I
ANNUAL PLAN - 2014-15
STORAGE AND WAREHOUSING
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	(Rs. in lakhs)					
				Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
0	1	2	3	4	5	6	7	8	9
1	110701 120701	WRH - Kisan Kalpyrix Yojana Development of regulated Market.	State Govt.	2365.57	2399.00	2264.10	3068.00	3068.00	0.00
2	NEW	WRH- On line Portal Data Integration for APMC in Gujarat	State Govt.	0.00	100.00	0.00	0.00	0.00	0.00
3	NEW	F.A. to Ware Housing Corporation	State Govt.	0.00	1.00	0.00	0.00	0.00	0.00
		GRAND TOTAL		2365.57	2500.00	2264.10	3068.00	3068.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2014-15
AGRICULTURAL RESEARCH AND EDUCATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Rs. in lakhs)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
		State Agriculture University							
1	110751	AER-1 : Education	Anand	3623.66	4480.19	4480.19	4425.57	3893.90	531.67
			Junagadh	3456.00	4378.88	3918.15	5806.87	3891.65	1915.22
			Navsari	2783.01	4637.60	3881.35	5657.65	5049.65	608.00
			S.K.Nagar	2711.39	4434.90	3976.62	5219.44	2837.30	2382.14
			SAUs	0.00	180.00	0.00	0.00	0.00	0.00
			Council	0.00	0.00	0.00	7.00	0.00	7.00
			Total	12574.06	18111.57	16256.31	21116.53	15672.50	5444.03
			Anand	510.27	531.60	531.60	490.27	268.60	221.67
			Junagadh	472.69	840.96	742.63	1421.34	938.94	482.40
			Navsari	1827.66	1521.49	1418.94	1404.40	1364.90	39.50
			S.K.Nagar	324.23	577.76	406.96	430.00	430.00	0.00
			SAUs	0.00	400.00	0.00	0.00	0.00	0.00
			Total	3134.85	3871.81	3100.13	3746.01	3002.44	743.57
2	110752	AER-2 : Extension Education							

ANNEXURE - I
ANNUAL PLAN - 2014-15
AGRICULTURAL RESEARCH AND EDUCATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Rs. in lakhs)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
			Anand	2980.26	2701.20	2701.20	3627.74	2163.00	1464.74
			Junagadh	2291.99	2241.81	2361.43	2662.51	2122.15	540.36
			Navsari	1980.17	1548.86	1574.67	2041.81	1766.29	275.52
3	110753	AER-3 : Research	S.K.Nagar	1784.06	2320.02	1598.12	2606.00	2068.00	538.00
			SAUs	0.00	1500.00	0.00	231.93	231.93	0.00
			Total	9036.48	10311.89	8235.42	11169.99	8351.37	2818.62
			Anand	10.00	10.00	10.00	10.00	10.00	0.00
			Junagadh	0.00	20.00	0.00	25.00	25.00	0.00
			Navsari	0.00	10.00	0.00	10.00	10.00	0.00
4	110754	Emarked IT	S.K.Nagar	0.00	0.00	0.00	0.00	0.00	0.00
			Total	10.00	40.00	10.00	45.00	45.00	0.00
			Anand	7124.19	7722.99	7722.99	8553.58	6335.50	2218.08
			Junagadh	6220.68	7481.65	7022.21	9915.72	6977.74	2937.98
			Navsari	6590.84	7717.95	6874.96	9113.86	8190.84	923.02
			S.K.Nagar	4819.68	7332.68	5981.70	8255.44	5335.30	2920.14
			SAUs	0.00	2080.00	0.00	231.93	231.93	0.00
			Council	0.00	0.00	0.00	7.00	0.00	7.00
		GRAND TOTAL		24755.39	32335.27	27601.86	36077.53	27071.31	9006.22

ANNEXURE - I
ANNUAL PLAN - 2014-15
AGRICULTURAL FINANCIAL INSTITUTION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
		AGRICULTURAL FINANCIAL INSTITUTION									
1	110851	AGC-1 Investment in Gujarat State Co-op. Agri. and Rural Development Bank Debentures	State Govt.	0.00	0.01	0.00	0.01	0.01	0.01	0.01	0.00
		GRAND TOTAL		0.00	0.01	0.00	0.01	0.01	0.01	0.01	0.00

ANNEXURE - I
ANNUAL PLAN - 2014-15
CO-OPERATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2014-15 (Rs. in lakhs)					
				Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14) Approved Outlay	Annual Plan (2013-14) Anticipated Expenditure	Annual Plan 2014-15 (Proposed Outlay) Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
	CO-OPERATION								
1	110921	Direction & Administration	State Gov.	687.54	938.07	621.37	1019.47	925.47	94.00
2	110902 120902	Apex & Dist.Coop.Bank	State Gov.	0.00	2.00	276.63	2.00	2.00	0.00
3	110905 120905	FA to Agri.	State Govt	299.97	325.00	258.97	325.00	325.00	0.00
4	110907	Grand in aid to others- credit stab. Fund	State Govt	0.00	0.01	0.00	0.01	0.01	0.00
5	120904 13093	Share capital subsidy	State Govt	15.00	15.00	12.90	15.00	15.00	0.00
6	110927	Revival package for strengthening cop.credit structure	State Govt.	0.00	0.01	0.00	0.01	0.01	0.00
7	160935	Share capital to Milk Co-op.	State Govt	0.00	0.01	0.00	0.00	0.00	0.00
8	110936	Subsidy to Krishi Ratna Kalakarigar	State Govt	5920.36	6180.67	4996.96	6800.00	6800.00	0.00
9	180914	Border area development	State Govt	1.00	1.00	0.00	0.00	0.00	0.00
10		NCDC Godown interest relief	State Govt	0.00	50.00	0.00	0.00	0.00	0.00
11		IT	State Govt	0.00	30.00	99.03	88.45	88.45	0.00
12	120917	Share capital to sugar co-op (TSP)	StateGovt.	0.00	1.00	555.39	2056.00	2056.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2014-15
CO-OPERATION
SCHEMEWISE OUTLAY

(Rs. in lakhs)

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
13		New Guj. Earmark- Nucleus	StateGovt.	0.00	57.23	51.29	62.95	62.95	0.00	
14	New	Interest Rebate to farmers for less agri. Product due to dealy of rain	StateGovt.	0.00	6500.00	21334.18	12.00	0.00	12.00	
15	New	Capital subsidy provided to PACS/LAMPS in the Gujarat State for the construction of new godown for increasing storage capacity of Agriculture inputs.	StateGovt.	0.00	0.00	0.00	7600.00	0.00	7600.00	
16	New	New godowns to increase food storage capacity (By Gujicot)	StateGovt.	0.00	0.00	0.00	100.00	0.00	100.00	
		GRAND TOTAL		6923.87	14100.00	28206.72	18080.89	10274.89	7806.00	

ANNEXURE - I
ANNUAL PLAN - 2014-15
AGRICULTURE MARKETING
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)			Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9			
		AGRICULTURE MARKETING										
		MARKETING										
1	110703	WRH-3 Scheme for sub to APMC of Modern Market	State Govt.	774.00	794.00	714.60	1096.70	1096.70	0.00			
2	110709	WRH-3 Gujarat Agri. Market Fund	State Govt.	6.00	6.00	5.40	6.00	6.00	0.00			
3	110709	WRH- Tarminal Market	State Govt.	0.00	200.00	0.00	0.00	0.00	0.00			
		GRAND TOTAL		780.00	1000.00	720.00	1102.70	1102.70	0.00	1102.70	0.00	

ANNEXURE - I
ANNUAL PLAN - 2014-15
SPECIAL PROGRAMME FOR RURAL DEVELOPMENT
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
A.	Special Programme for Rural Development										
1	511006	Draught Prone Area Programmes (RDDD-7)	State Govt.	89.25	0.00	0.00	0.00	0.00	0.00	0.00	
2	511009	Integrated Westland Development Projects(IWDP) (RDDD-10)	State Govt.	33.85	0.00	0.00	0.00	0.00	0.00	0.00	
3	511009	IWMP (Common Guideline - 2008) (90:10)	State Govt.	3691.52	2500.00	667.00	28000.00	28000.00	0.00	0.00	
4		Niranchal Scheme of IWMP with help of World Bank	State Govt.	0.00	0.00	0.00	1.00	0.00	1.00	0.00	
5	511011	DRDA Administration (RDDD-12)	State Govt.	720.00	1045.00	514.08	4180.00	4180.00	0.00	0.00	
6		BLA - Block Level Administration	State Govt.	1427.20	0.00	0.00	0.00	0.00	0.00	0.00	
7		Administration Post of 23 New Taluka (BLA)	State Govt.	0.00	0.00	0.00	150.00	0.00	150.00	0.00	
8		Administration Post of 7 New District (DRDA)	State Govt.	0.00	0.00	0.00	130.00	0.00	130.00	0.00	
9		CRD- Joint.Director (Acctt post)	State Govt.	8.66	11.00	9.65	12.00	12.00	0.00	0.00	
		Total - (A)		5970.48	3556.00	1190.73	32473.00	32192.00	281.00	281.00	

ANNEXURE - I
ANNUAL PLAN - 2014-15
SPECIAL PROGRAMME FOR RURAL DEVELOPMENT
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
B	Other Special Programme										
10	511010	Strengthening Training for Rural Development(RDD-11)	State Govt.	140.00	40.00	40.00	40.00	40.00	0.00	0.00	
11		Purchase of three New Vehicle	State Govt.	0.00	0.00	0.00	19.50	0.00	19.50	0.00	
12		Setting up Library with Librarian in Commi. Of Rural Dev. Office	State Govt.	0.00	0.00	0.00	10.00	0.00	10.00	0.00	
13		Construction of SIRD New Building -	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14		Tribal Development Department *(RDD-19) Earmark TASP	State Govt.	0.00	1331.00	0.00	1456.90	1456.90	0.00	0.00	
15	111001	Information and Technology (RDD-2)	State Govt.	4.98	100.00	89.32	20.00	20.00	0.00	0.00	
16	511023	Aam Admi Bima Yojana (RDD-26)	State Govt.	205.88	900.00	450.00	656.00	656.00	0.00	0.00	
		Total - (B)		350.86	2371.00	579.32	2202.40	2172.90	29.50		
		GRAND TOTAL		6321.34	5927.00	1770.05	34675.40	34364.90	310.50		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
RURAL EMPLOYMENT
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
		Rural Employment									
I.		Swarnjaynti Gram Swarozgar Yojana (SGSY)									
1	511851	(a) SGSY CSS Scheme	State Govt.	2164.28	7101.00	1387.39	12696.00	12696.00	0.00		
		Total - (1)		2164.28	7101.00	1387.39	12696.00	12696.00	0.00		
II.		Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)									
2	511853	(a) MGNREGS CSS Scheme (REM-3)+ BNRGSK	State Govt.	14202.20	21987.16	3502.02	70091.00	70091.00	0.00		
3	161026	(b) MGNREGS Administration (RDD-29)	State Govt.	1500.00	2000.00	484.44	2800.00	2800.00	0.00		
4		(c) MGNREGS - Rastriya Swasth Bima Yojana	State Govt.	0.00	750.00	0.00	750.00	750.00	0.00		
		Total - (2)		15702.20	24737.16	3986.46	73641.00	73641.00	0.00		
III.		Special Employment Programme									
5	111852	(a) Mission Mangalam(REM-2)	State Govt.	16442.71	17700.00	8850.60	500.00	500.00	0.00		
6		(b) Set up new district and taluka establishment(Mission Mangalam)	State Govt.	0.00	0.00	0.00	270.65	0.00	270.65		
7		(c)Mangalam Hats	State Govt.	0.00	0.00	0.00	173.25	0.00	173.25		
8		(d) Pension scheme in Mission Mangalam		0.00	0.00	0.00	250.00	0.00	250.00		
9	111852	(e) SGSY Support (REM-2)	State Govt.	500.00	550.00	0.00	0.00	0.00	0.00		
		Total - (3)		16942.71	18250.00	8850.60	1193.90	500.00	693.90		
		GRAND TOTAL		34809.19	50088.16	14224.45	87530.90	86837.00	693.90		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
LAND REFORMS
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
1		Purchase of Vehicles for Revenue Department-Propor, SSRD.	State Govt.	147.03	174.75	87.62	26.00	15.00	11.00		
2		Information Technology, Pay and Allow. of Stamp Division of Revenue Department	State Govt.	1507.40	1739.29	494.18	3709.66	1823.00	1886.66		
3		Pay and Allowances of Establishments under the Office of Settlement Commissioner, Modernisation of Offices and Purchase Of Vehicles etc.	State Govt.	515.43	3042.23	944.60	4469.20	3147.00	1322.20		
4		Centralisation of Storage of Stamp and Modernisation of Sub Registrar Office	State Govt.	1331.14	3749.44	1982.94	3097.38	3090.88	6.50		
5		Training and Establishment of Revenue Inspection Commissioner	State Govt.	117.82	263.84	141.61	248.00	248.00	0.00		
6		Providing Staff to Collectorate Offices	State Govt.	3815.77	9181.12	4523.49	8622.83	8527.37	95.46		
7		Purchase of Furniture for GRT and assistance to Gujarat State Land Use Board	State Govt.	5.77	10.00	6.01	17.50	8.50	9.00		
8	111753	Strengthening of Revenue Administration and updating of Land Records 50% CSS.	State Govt.	3346.34	11744.57	4861.26	14409.94	14409.94	0.00		
9		To enable Guaranteed Land Title to Farmers. N.I.R.M.P. (P.M.U)	State Govt.	0.00	500.00	0.00	539.20	539.20	0.00		
10	111763	Valuation Organisation for assessing Market Value.	State Govt.	21.31	1164.03	53.89	1182.44	1161.44	21.00		
11	111752	Financial Assistance to the Allottees of Surplus Land G.A.L.C. Act, 1960. General- 10.00 + SCSP- 1.00 = 11.00	State Govt.	10.57	11.00	11.00	11.00	11.00	0.00		

ANNEXURE - I
ANNUAL PLAN - 2014-15
LAND REFORMS
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
12	111759	Purchase of vehicle for District Establishment.	State Govt.	187.59	673.50	649.11	294.00	0.00	294.00	
13	111760	Purchase of equipment for Collector Offices.	State Govt.	419.24	8548.78	1458.02	2309.52	2000.00	309.52	
14	111775	Providing Grant to the District collectors for removal of encroachments of Govt. Land	State Govt.	160.29	220.00	58.13	255.00	255.00	0.00	
15	310788	Agricultural Census Operation.	State Govt.	45.18	222.12	191.35	32.86	32.86	0.00	
16		General Construction of Revenue Offices.	State Govt.	25199.22	21766.72	8707.57	17058.98	13002.52	4056.46	
17		(TASP) Re-Survey/Revision Survey of Villages of Tribal Area.	State Govt.	133.09	290.70	133.21	67.87	67.87	0.00	
18		(TASP) Construction of Revenue Office (R&B)	State Govt.	739.28	742.42	217.31	257.00	257.00	0.00	
19	111756	(1) Computerization of Land Record for District Establishment. (2) VF-6 Scanning.	State Govt.	1906.23	3055.49	1350.03	3267.37	3267.37	0.00	
20		Creation of New Posts and Vehicles for LAO in district.	State Govt.	0.00	0.00	0.00	88.75	0.00	88.75	
21		To Introduce Gamthan Survey and Inquiry in 330 Villages of 33 Districts with the help of Outsourcing.	State Govt.	0.00	0.00	0.00	858.00	0.00	858.00	
		GRAND TOTAL		39608.70	67100.00	25871.33	60822.50	51863.95	8958.55	

(Rs. in lakhs)

ANNEXURE - I
ANNUAL PLAN - 2014-15
COMMUNITY DEVELOPMENT AND PANCHAYAT
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Rs. in lakhs)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
		Community Development and Panchayats									
1	111351	CDP - 1 : Information & Technology. (New Item) Honorarium to Village Computer Entrepreneurs (VCE) under	State Govt.	7386.42	8000.00	6000.00	8000.00	8000.00	0.00		
2	111352	CDP - 2 : Survey & Studies.	Local Bodies	7335.99	3400.00	2828.62	3400.00	3400.00	0.00		
3		CDP - 2 : IEC Activity & Garib Kalyan Mela Activity (New Item)	Local Bodies	0.00	0.00	0.00	1000.00	0.00	1000.00		
4	111353	CDP - 3 : Strengthening and Repairing of Administration Structure of Taluka and District Panchayat.	State Govt.	627.19	2295.00	736.17	2045.00	2045.00	0.00		
5		(New Item)Office Buildings for new 7 districts & 23 Taluka.Rs. 25 lakh	State Govt.	0.00	0.00	0.00	4000.00	0.00	4000.00		
6		(New Item)Grant for vehicles for taluka panchayats having insufficient funds	State Govt.	0.00	0.00	0.00	100.00	0.00	100.00		
7		(New Item)Provision for vehicles for new districts and talukas	State Govt.	0.00	0.00	0.00	334.00	0.00	334.00		
8	111354	CDP - 4 : Sarvodaya Yojana.	State Govt.	219.00	219.00	219.00	219.00	219.00	0.00		
9	161355	CDP - 5 : Grant-in-aid for construction of Panchayat Ghar-cum-TCM Quarters.	State Govt.	0.00	1000.00	0.00	500.00	500.00	0.00		
10	161356	CDP - 6 : Panchayat Finance Board.	State Govt.	0.00	10.00	0.00	10.00	10.00	0.00		
11	111357	CDP - 7 : Central Assistance for strengthening Panchayati Raj Institutions .	State Govt.	0.00	10.00	0.00	10.00	10.00	0.00		
12	111359	CDP - 9 : Tirth Gram/Pavan gam.	State Govt.	60.00	100.00	99.50	100.00	100.00	0.00		

ANNEXURE - I
ANNUAL PLAN - 2014-15
COMMUNITY DEVELOPMENT AND PANCHAYAT
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
13	111360	CDP -10: Panchvati.	State Govt.	508.41	300.00	386.68	300.00	300.00	0.00	
14	111361	CDP -11: Electronic Votting Machine for Panchayat	State Govt.	480.95	850.00	70.00	850.00	850.00	0.00	
15		Samras Yojana	State Govt.	1588.50	7000.00	3796.84	700.00	700.00	0.00	
16	161362	CDP -12 : Professional Tax for GP(50%)	State Govt.	200.00	200.00	200.00	200.00	200.00	0.00	
17	111364	CDP-14 : Swachhh Gam Swasth Gam. (New Item) Mahatma Gandhi Swatchhta Abhiyan (MGSA)	Local Bodies	150.00	4000.00	2859.23	4500.00	4500.00	0.00	
18	111369	CDP-17 Infrastr. for Village, Rurban	Local Bodies	12050.00	12000.00	31521.55	13000.00	13000.00	0.00	
19		(New Item) O & M of Rurban Drainage Scheme	Local Bodies	0.00	0.00	0.00	5530.00	0.00	5530.00	
20	111370	CDP-18 Seed money to village panchayat.	State Govt.	0.00	426.00	418.35	426.00	426.00	0.00	
21		CDP- Training program	Local Bodies	0.00	12.70	0.00	12.70	12.70	0.00	
22		Creation of new posts of class 1 - 2 in dist pan & tal. Pan	State Govt.	0.00	1000.00	0.00	338.59	338.59	0.00	
23		Renovation of Department	State Govt.	90.00	50.00	50.00	50.00	50.00	0.00	
24		IT Departmnet Proper	State Govt.	0.00	25.00	0.00	25.00	25.00	0.00	
25		G P S S BOARD	State Govt.	7.50	0.00	0.00	0.00	0.00	0.00	
26		H.R.D. Framing	State Govt.	0.00	0.00	0.00	12.70	12.70	0.00	
27		(New Item) Vehicle for Dept.	State Govt.	0.00	0.00	0.00	5.73	0.00	5.73	
28		(New Item) Creation 9 post of Sahayak for Dept.	State Govt.	0.00	0.00	0.00	5.72	0.00	5.72	
		GRAND TOTAL		30703.96	40897.70	49185.94	48101.24	34698.99	13402.25	

ANNEXURE - I
ANNUAL PLAN - 2014-15
SPECIAL AREA DEVELOPMENT PROGRAMME
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
		BORDER AREA DEVELOPMENT PROGRAMME									
1	314540	(Construction of Border Roads- 13th Finance Commission)	State Govt.	2225.00	2500.00	2500.00	2500.00	2500.00	0.00		
2	384510	(Border Area Development Programme)	State Govt.	5000.00	5000.00	5000.00	5000.00	5000.00	0.00		
		GRAND TOTAL		7225.00	7500.00	7500.00	7500.00	7500.00	0.00	7500.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2014-15
BACKWARD REGION GRANT FUND
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
I. BACKWARD REGION GRANT FUND (BRGF)											
1	311019	RDD-20 Backward Region Grant Fund	State Govt.	6426.36	15445.00	6438.81	14884.00	14884.00	0.00		
GRAND TOTAL				6426.36	15445.00	6438.81	14884.00	14884.00	0.00		

ANNEXURE - I
ANNUAL PLAN - 2014-15
MAJOR AND MEDIUM IRRIGATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
		SARDAR SAROVAR PROJECT								
1	112000	IRG-1 Irrigation and Flood Control major and Medium Irrigation Sardar Sarovar Project (Narmada)	Public Sector Enterprise	625896.08	900000.00	458400.00	900000.00	900000.00	0.00	0.00
A		EXTERNALLY AIDED PROJECTS								
I		MAJOR PROJECTS								
II		MEDIUM PROJECTS								
III		OTHER PROJECTS								
2	412001	National Hydrology Project (World Bank)	State Govt.	434.50	440.00	424.10	0.00	0.00	0.00	0.00
		Total of -A		434.50	440.00	424.10	0.00	0.00	0.00	0.00
B		ONGOING PROJECTS & NEW PROJECTS								
3	112058	Sujalam sufalam yojana (Normal)	State Govt.	5898.87	5393.73	6447.60	7597.28	3330.69	4266.59	
4	122064	Sujalam sufalam yojana (Tribal)	State Govt.	130.00	300.00	233.94	242.59	100.65	141.94	
5	112143	SAUNI Yojana	State Govt.	659.99	93100.00	24533.78	123972.09	123972.09	0.00	
6	112121	Salinity Prevention Work (Other than 13th Finance)	State Govt.	1780.70	4001.20	1648.57	1357.39	1197.39	160.00	
7	312158	Salinity Prevention Work (13th Finance)	State Govt.	2436.51	4670.00	2420.73	8300.00	1459.66	6840.34	
8	112012	Kalpsar Project (Major works)	State Govt.	1712.29	4000.00	496.85	4099.64	4099.64	0.00	
9	112004	Major & Medium Irrigation Projects (Normal)	State Govt.	10070.17	12722.71	12671.53	15431.11	14441.21	989.90	
10	122017	Major & Medium Irrigation Projects (Tribal)	State Govt.	9282.77	11472.99	9357.73	10711.24	9951.24	760.00	

ANNEXURE - I
ANNUAL PLAN - 2014-15
MAJOR AND MEDIUM IRRIGATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
11	412108	Major & Medium Works (Nabard-Normal)	State Govt.	46516.72	49829.10	70970.87	33510.47	33271.21	239.26	
12	122017	Major & Medium Works (Nabard-Tribal)	State Govt.	2300.00	1700.00	2300.00	1200.00	1200.00	0.00	
13	112034	ERM & PIM Works (Normal)	State Govt.	12730.65	7013.20	20512.03	11714.12	8587.50	3126.62	
14	122034	ERM & PIM Works (Tribal)	State Govt.	6059.78	2563.72	7063.62	3978.27	1834.16	2144.11	
15	132034	ERM & PIM Works (SCSP)	State Govt.	624.57	944.00	775.89	1778.50	349.02	1429.48	
16	112036	R & D/Vehicles/ Machinery/ Survey/Training	State Govt.	611.05	597.61	601.86	563.10	563.10	0.00	
17	112083	Information Technology	State Govt.	222.78	239.52	306.42	400.00	389.00	11.00	
18	112003	Dam safety works	State Govt.	8846.48	6220.33	11950.34	11906.88	5217.05	6689.83	
19	112161	Land Acquisition (Normal)	State Govt.	625.38	200.00	4957.66	4000.00	4000.00	0.00	
20	122161	NPV Payment to Forest Department for LAQ of Hudaf, Kabutari and Edalwada Irrigation projects. (Tribal)	State Govt.	0.00	0.00	0.00	5000.00	0.00	5000.00	
		Total of B (Ongoing Projects)		110508.71	204968.11	177249.42	245762.68	213963.61	31799.07	
		Grand Total Excluding SSP (A+B)		110943.21	205408.11	177673.52	245762.68	213963.61	31799.07	
		GRAND TOTAL WITH SSP		736839.29	1105408.11	636073.52	1145762.68	1113963.61	31799.07	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
MINOR IRRIGATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2014-15 (Rs. in lakhs)					
				Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14) Approved Outlay	Annual Plan (Proposed Outlay) Total			
0	1	2	3	4	5	6	7	8	9
A	Minor Irrigation								
1	112426	Minor Irrigation Projects (Normal)	State Govt	12971.25	13492.15	11029.28	12805.55	11642.55	1163.00
2	122596	Minor Irrigation Projects (Tribal)	State Govt	3398.84	3399.61	2825.19	2824.80	2503.80	321.00
3	112501	Kalpsar Project (Minor Works)	State Govt	0.00	5000.00	0.00	5250.00	5250.00	0.00
4	112527	Lift Irrigation schemes (Normal)	State Govt	13799.97	9579.00	14674.36	13931.46	13738.46	193.00
5	122615	Lift Irrigation schemes (Tribal)	State Govt	4898.17	14590.00	8700.08	3628.00	2741.57	886.43
6	112591	Ground Water Recharge Works (Normal)	State Govt	25810.14	16718.79	26331.84	16939.26	13323.63	3615.63
7	122633	Ground Water Recharge Works (Tribal)	State Govt	10249.59	6134.00	11411.81	3098.68	1897.65	1201.03
8	132616	Ground Water Recharge Works (SCSP)	State Govt	5220.85	5814.77	3688.81	4743.82	3148.57	1595.25
9	112626	ERM & PIM Works (Normal)	State Govt	629.12	365.00	585.72	869.23	869.23	0.00
10	122626	ERM & PIM Works (Tribal)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00
11	312676	Fifth Irrigation census	State Govt	0.00	0.00	0.00	120.00	120.00	0.00
12	112648	Tube Wells	State Govt	5.00	5.00	1.25	5.00	0.00	5.00
13	112670	Drip Irrigation contribution	State Govt	160.00	140.00	105.00	2500.00	2500.00	0.00
14	412633	Minor Irrigation Works (Nabard-Normal)	State Govt	3260.60	5148.41	2452.67	990.00	990.00	0.00
15	422636	Minor Irrigation Works (Nabard-Tribal)	State Govt	1492.77	1286.00	808.27	1291.30	991.30	300.00
16	112630	Nirmal Gram Yojana	State Govt	1934.86	1882.52	2388.51	2816.28	1429.58	1386.70
17	312673	Ground Water Recharge Works 13th Finance Commission	State Govt	5840.00	6291.00	6251.75	7700.00	6398.00	1302.00
		Total of Minor Irrigation Works (Department)		89671.16	89846.25	91254.54	79513.38	67544.34	11969.04

**ANNEXURE - I
ANNUAL PLAN - 2014-15
MINOR IRRIGATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)			Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9			
18	122650	Earmarked Provision For TASP As Per New Gujarat Pattern	State Govt	6730.16	7102.50	6468.11	7102.50	7102.50	0.00			
		Grand Total		96401.32	96948.75	97722.65	86615.88	74646.84	11969.04			
B		Drip Irrigation										
19		Minor Irrigation (Contribution to GGRC Ltd. for Drip & Sprinkler Irrigation)	Public Sector Enterprise (GGRC)	40000.00	46500.00	46800.00	46500.00	45500.00	1000.00			
C		Agriculture and Co-operation Department										
20	112410 122410 132410	MNR-10 Co-operative Lift Irrigation	State Govt.	17.95	12.00	5.96	22.00	22.00	0.00			
		GRAND TOTAL		136419.27	143460.75	144528.61	133137.88	120168.84	12969.04			

ANNEXURE - I
ANNUAL PLAN - 2014-15
COMMAND AREA DEVELOPMENT PROGRAMME
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)			Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9			
1	112801	Command Area Development Works	State Govt.	1075.10	1413.34	1263.67	1386.70	1386.70	0.00			
		GRAND TOTAL		1075.10	1413.34	1263.67	1386.70	1386.70	0.00			

ANNEXURE - I
ANNUAL PLAN - 2014-15
FLOOD CONTROL
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)			Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9			
I. FLOOD CONTROL PROJECTS												
1	112901	Flood Control, Drainage & Anti Sea Erosion works (Other than 13th Finance commission)	State Govt.	12691.59	11748.56	13415.67	12134.47	9730.18	2404.29			
2	312157	Flood Control, Drainage & Anti Sea Erosion works (13th Finance commission)	State Govt.	22.30	3581.24	4406.82	10700.27	10457.27	243.00			
3	112902	Kalpsar Project (FC works)	State Govt.	0.00	400.00	0.00	400.00	400.00	0.00			
		GRAND TOTAL		12713.89	15729.80	17822.49	23234.74	20587.45	2647.29			

ANNEXURE - I
ANNUAL PLAN - 2014-15
POWER
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
POWER DEVELOPMENT											
A. GENERATION SCHEMES											
1	163000	PWR-01 Capital Contribution for setting up of a 1500 MW Lignite based Power Plant in a joint Venture with Nevelly Lignite Co. Ltd.	GPCL	0.00	0.01	0.00	0.01	0.01	0.00	0.00	
2	163046	PWR 47 Interest free Loan to GSIL	GPCL	728.00	886.99	886.99	886.99	886.99	0.00	0.00	
3	163042	PWR-43 Share Capital Contribution to GUVNL	GSECL	16000.00	17600.00	17600.00	17600.00	17600.00	0.00	0.00	
4		New Generation Schemes (EBR)	GSECL	215800.00	255000.00	561000.00	210000.00	210000.00	0.00	0.00	
		Sub Total - (A)		232528.00	273487.00	579486.99	228487.00	228487.00	0.00	0.00	
B. TRANS. AND DIST. SCHEMES											
5	123002	PWR-03 Subsidy to GUVNL for erection of Sub Station and Transmission lines (TASP)	GETCO	13086.64	16000.00	16023.27	0.00	0.00	0.00	0.00	
6		Capital Contribution to GUVNL for erection of Sub Station and Transmission lines (TASP)		0.00	0.00	0.00	13000.00	0.00	13000.00	0.00	
7	113062	PWR-63 Loans to Gujarat Energy Transmission for Gujarat Solar Power Transmission Project.	GETCO	235.80	10500.00	10506.13	10500.00	10500.00	0.00	0.00	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
POWER
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
		Distribution									
8	113005	PWR-06 Subsidy to GUVNL for Electrification of Hutments to urban and Rural Areas	GUVNL	4001.26	6000.00	4085.99	3160.00	3160.00	0.00		
9	123006	PWR-07 Kutir Jyoti Yojana (TASP)	GUVNL	500.26	500.00	500.47	375.00	375.00	0.00		
10	113061	PWR-62 Share Capital to GUVNL for Release of Agricultural connection.	GUVNL	50000.00	55000.00	97742.46	70000.00	70000.00	0.00		
		Sub Total - (B)		67823.96	88000.00	128858.32	97035.00	84035.00	13000.00		
C.		RURAL ELECTRIFICATION									
11	123009	PWR-10 Subsidy to GUVNL for Electrification of Wells and pumps TASP	GUVNL	25024.17	25000.00	27373.64	37050.00	37050.00	0.00		
12	133010	PWR-11 Subsidy to GUVNL for Electrification of Scheduled Castes basties SCP	GUVNL	501.56	500.00	505.20	500.00	500.00	0.00		
		Sub Total - (C)		25525.73	25500.00	27878.84	37550.00	37550.00	0.00		
D.		OTHERS									
13		Gujarat Pattern TASP	State Govt.	0.00	770.00	683.61	840.00	840.00	0.00		
14	113039	PWR-40 Expenditure of Training	State Govt.	0.00	25.00	7.83	25.00	25.00	0.00		
15	113014	PWR-15 Directorate of Petroleum	State Govt.	46.35	58.00	52.37	208.00	58.00	150.00		
16	113015	PWR-16 Energy Conservation	State Govt.	4000.00	4000.00	4000.00	4000.00	4000.00	0.00		
17	113016	PWR-17 Information Technology	State Govt.	9.24	100.00	8.45	100.00	100.00	0.00		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
POWER
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
18	163049	PWR-50 Investment in Public Sector Enterprises Under Oil & Gas	GSPC	50000.00	50000.00	70000.00	68195.00	68195.00	0.00		
19	163063	Share Capital Contribution to GSPC LNG Co. Ltd. For Development of LNG Terminal at Mundra.	GSPC	0.00	5000.00	5000.00	15000.00	5000.00	10000.00		
20		Extra Budgetary Resources for the Project of GSPC and its Subsidiaries Comp.	GSPC		70000.00	70000.00	0.00	0.00	0.00		
21	113006	Assistance to GUVNL for Energy Security to obtain Coal and Gas Assets from Abroad	GUVNL	0.00	1000.00	1000.00	1000.00	1000.00	0.00		
		Sub-Total - (D)		54055.59	130953.00	150752.26	89368.00	79218.00	10150.00		
22	163044	PWR-45 & 48 Coastal Area Development programme	GUVNL	34823.23	24000.00	39521.03	24000.00	24000.00	0.00		
23	163063	PWR-54 Share Capital Contribution to GUVNL for Kisan Hit Urja Shakti Yojan	GUVNL	15015.00	15000.00	15049.00	15000.00	15000.00	0.00		
24		Well drilling and stim. Lab at PDPU	DOP	0.00	0.00	0.00	1000.00	0.00	1000.00		
25		Assistance to GUVNL for Implementing the Scheme of Solar Agriculture Pump	GUVNL	0.00	0.00	0.00	5000.00	0.00	5000.00		
		Sub-Total - (E)		49838.23	39000.00	54570.03	45000.00	39000.00	6000.00		
		GRAND TOTAL		429771.51	556940.00	941546.44	497440.00	468290.00	29150.00		

(Rs. in lakhs)

ANNEXURE - I
ANNUAL PLAN - 2014-15
NON-CONVENTIONAL SOURCE OF ENERGY
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
I.		Climate Change Department									
1	110656	(CLC-6) Assistance to GEDA for Renewable Energy	GEDA	382.00	2100.00	889.00	2710.00	2710.00	0.00		
3	110657	(CLC-7) Assistanceto GEDA	GEDA	300.00	400.00	330.00					
4		Tribal Area Sub Plan for RE, CE & CC	GEDA	36.00	40.00	40.00	40.00	40.00	0.00		
5		Vehicle for Climate Change Deptt.	GEDA	5.00	0.00	0.00	0.00	0.00	0.00		
		Sub Total - I		723.00	2540.00	1259.00	2750.00	2750.00	0.00		
II.		Energy and Petrochemicals Department									
6	163024	PWR-25 Assistance to SPRERI	GEDA	45.00	60.00	60.00	60.00	60.00	0.00		
7	163054	PWR-55 Capital contribution to GPCL for Est.Solar Park in the state	GPCL	1000.00	1000.00	1000.00	1000.00	1000.00	0.00		
8	113058	PWR-59 Assistance to GPCL for Solar Energy Rearch and Development Center	GPCL	1000.00	1000.00	1000.00	1000.00	1000.00	0.00		
9	113059	PWR-60 Assistance to GPCL for Geo Thermal & Tidal Energy	GPCL	1250.00	1000.00	1000.00	1000.00	1000.00	0.00		
10	163060	PWR-61 Capital Support to GPCL for Tidal wave based power project & Geo Thermal pilot project	GPCL	1250.00	1000.00	1000.00	1000.00	1000.00	0.00		

ANNEXURE - I
ANNUAL PLAN - 2014-15
NON-CONVENTIONAL SOURCE OF ENERGY
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
11	163064	(13) Share Capital Contribution to Gujarat Power Corporation Ltd. For 50 MW off shore wind Project, 5 MW Net Meter based Solar Photo Voltic Roof Top Project and developing, 10 MW Canal Top Solar based Power Project along with the canal of SSNNL	GPCL	0.00	5200.00	4700.00	4700.00	4700.00	0.00		
12	113065	Assistance to GUVNL for establishment of smart village Distributed Renewable Energy With Smart Gried Concept	GUVNL	0.00	500.00	207.00	500.00	500.00	0.00		
		Sub Total - II		4545.00	9760.00	8967.00	9260.00	9260.00	0.00		
II. Agriculture Department											
13	110034	National Biogas and Mannure Management Programme (NBMMP) Normal	GAIC Ltd.	223.04	314.75	133.85	143.31	143.31	0.00		
14	113101	National Biogas and Mannure Management Programme (NBMMP) Scheduled Castes Sub-Plan(SCSP)	GAIC Ltd.	4.84	38.68	2.35	17.25	17.25	0.00		
15	123101	National Biogas and Mannure Management Programme (NBMMP) / Triable Area Sub Plan (TASP)	GAIC Ltd.	190.29	16.57	77.22	125.10	125.10	0.00		
		Sub Total - III		418.17	370.00	213.42	285.66	285.66	0.00		
		GRAND TOTAL		5686.17	12670.00	10439.42	12295.66	12295.66	0.00		

ANNEXURE - I
ANNUAL PLAN - 2014-15
VILLAGE, COTTAGE AND SMALL ENTERPRISE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
1	113510	IND-11 Directorate of cottage Industries & Industrial	State Govt.	16.77	15.00	12.81	27.00	27.00	0.00		
2	133511 163511 333578	IND-12 Financial Assistance to Handloom Industries	State Govt.	1070.61	553.45	553.42	876.38	876.38	0.00		
3	133512 163512	IND-13 SCSP for Scheduled castes Incentive to Dev. of Handloom Industries in Gujarat.	HLHCC	200.00	440.00	440.00	521.00	521.00	0.00		
4	133517 163517 123517	IND-18 Financial Assistance to Gujarat State Handicraft Dev. Corp Ltd	HLHCC	431.25	660.00	660.00	3558.00	1158.00	2400.00		
5	133519 163519 123519	IND-20 Carpet Weaving Centres	State Govt.	50.32	59.78	59.78	30.00	30.00	0.00		
6	133520 163520 123520	IND-21 Gujarat State Khadi & Village Industries Board	KVIB	990.00	990.00	988.51	1090.00	990.00	100.00		
7	133521 163521 123521	IND-22 Industrial to Cooperative Financial Assistance to Cooperative Package scheme	State Govt.	176.67	124.79	124.69	260.90	207.65	53.25		
8	163522 133522	IND-23 Assistance to Indext-C	Ind-c	550.00	1250.00	1250.00	1950.00	650.00	1300.00		

ANNEXURE - I
ANNUAL PLAN - 2014-15
VILLAGE, COTTAGE AND SMALL ENTERPRISE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
9	163523	IND-24 Urban Haats for sales promotion of cottage industries produces	Ind-c	150.00	370.00	370.00	472.00	200.00	272.00		
10	163524 123524 133524	IND-25 Common workshop and facility centres for Cottage Industries	State Govt.	93.50	78.92	78.92	103.00	103.00	0.00		
11	163525 123525 133525	IND-26 Financial Assistance to Gujarat Rural Industries Marketing Corp'n. Ltd.	Grimco	43.50	50.00	50.00	50.43	50.43	0.00		
12	133528 113528 123528	IND-29 Regional Training Centres in cottage Industries	State Govt.	218.53	379.87	260.60	310.00	310.00	0.00		
13	163528	IND-29 Regional Training Centres in cottage Industries Renovation & Construction	State Govt.	60.00	60.00	60.00	129.43	129.43	0.00		
14		IND-29 Modernization of kutir udhog training center		0.00	567.56	566.80	240.00	240.00	0.00		
15	133529 113529 123529	IND-30 Rural Technology Industries IND-30 Informal Development Sector IND-30 Kutir Mandir	RTI RTI RTI	670.00 256.63 150.00	750.00 276.60 200.00	750.00 276.60 200.00	1138.00 5163.18 200.00	1008.00 5163.18 200.00	130.00 0.00 0.00		

ANNEXURE - I
ANNUAL PLAN - 2014-15
VILLAGE, COTTAGE AND SMALL ENTERPRISE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
16	123530 133530 163530	IND-31 Incentive Scheme for played for pro Fin assistance for self employment. Manav Kalyan Yojana	State Govt.	3245.00	3245.00	3245.00	3500.00	3500.00	0.00		
17	163531 133531	IND-32 Cluster Development Scheme.	Bord-Cor	20.04	200.00	200.00	1200.00	200.00	1000.00		
18	163532 133532 123532	IND-33 Subsidies financial assistance to individual artisans through Nationalised Banks VBY/JGVY/Pay	State Govt.	5020.25	3934.54	3934.19	6931.18	6181.18	750.00		
19		Interest Subsidies financial assistance to individual artisans through Nationalised Banks VBY/JGVY (New scheme)	State Govt.	0.00	0.00	0.00	1000.00	0.00	1000.00		
20	123510	IND-76 Spl. Provision for Village & Small Industry Under Tribal Sub Plan	TDD	945.32	926.55	926.55	1149.50	1149.50	0.00		
		GRAND TOTAL		14358.39	15132.06	15007.87	29900.00	22894.75	7005.25		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
OTHER INDUSTRIES
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
A.	INDUSTRIES DEPARTMENT										
		Financial Assistance to Industries									
1	163601	Financial Assistance to Industries	State Govt	34966.00	29000.00	29000.00	42000.00	32000.00	10000.00		
2	163603	Assistance to Research and Technology Development	State Govt	675.85	2000.00	700.00	1000.00	1000.00	0.00		
3	163604	Development of Infrastructure Facilities	State Govt	25700.00	25951.00	18546.26	24420.40	24420.40	0.00		
	163605	Assistance to Institutes for Industrial Development	State Govt	5173.98	193.00	244.00	366.00	193.00	173.00		
4	133605	Assistance to Institutes for Industrial Development (SCSP)	State Govt	18.00	20.00	20.00	20.00	20.00	0.00		
	123605	Assistance to Institutes for Industrial Development (TASP)	State Govt	30.00	33.00	33.00	33.00	33.00	0.00		
5	163606	Promotional Efforts for Industrial Development	State Govt	5108.28	1974.00	3169.45	8368.00	1819.00	6549.00		
6	163606	Mahatma Mandir (Capital)	State Govt	11750.00	100.00	2500.00	2750.00	2750.00	0.00		
7	163606	Construction Of new Building for DIC Dahod(R&B)	State Govt	0.00	0.00	0.00	352.60	0.00	352.60		
8	163607	Rehabilitation Programmes for Sick Industries	State Govt	0.39	1.50	0.22	1.00	1.00	0.00		
9	513608	Development of Salt Industry	State Govt	4101.50	4500.00	2000.00	3000.00	3000.00	0.00		
10	163609	Assistance to Inds. For Natural Calamities	State Govt	0.00	1.00	0.00	1.00	1.00	0.00		
11	163610	Development of Textile Industry	State Govt	997.92	5435.00	4000.00	15000.00	6000.00	9000.00		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
OTHER INDUSTRIES
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
12	163615	Creation of database GOG-AMA	State Govt	160.00	160.00	160.00	100.00	100.00	0.00	
13	163616	Convention cum Exhibition Centre	State Govt	0.00	1.00	0.00	0.00	0.00	0.00	
14	313624	Census cum sample survey	State Govt	34.63	69.50	6.64	77.00	77.00	0.00	
15		Assstt from GOI for Industrial Development-CSS	State Govt	0.00	0.00	0.00	1.00	0.00	1.00	
16		Integrated Skill Devep Scheme (ISDS) - CSS	State Govt	0.00	0.00	0.00	2000.00	0.00	2000.00	
17	113622	Creation of Gujarat 3G Fund	State Govt	0.00	3950.00	1963.00	500.00	0.00	500.00	
18	163621	Loan to Mega Projects	State Govt	16720.00	42500.00	25234.00	30000.00	0.00	30000.00	
19		Loan to Alcock Ashdown (Gujarat) Ltd.	State Govt	4000.00	1.00	0.00	0.00	0.00	0.00	
20	333623	Incl. Self Employment in Rural & Backward area-CSS (SCSP)	State Govt	10.00	10.00	10.00	20.00	20.00	0.00	
		Total (Other Industries)		109446.55	115900.00	87586.57	130010.00	71434.40	58575.60	
B.		GUJARAT INFRASTRUCTURE DEVELOPMENT BOARD								
21	163539	Gujarat Infrastructure Development Board. Other Expenditure	Public Sector Enterprise	1000.00	1500.00	125.00	1500.00	1500.00	0.00	
22	163551	Assistant to Institution for Financial Scheme for project support to PPP (VGF) in Gujarat Infrastructure Development Board.	Public Sector Enterprise	0.00	1000.00	0.00	1000.00	1000.00	0.00	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
OTHER INDUSTRIES
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
23	164409	Equity Contribution to Dholera International Airport Co. Ltd.	Public Sector Enterprise	2500.00	500.00	500.00	1000.00	0.00	1000.00		
C.		GUJARAT STATE FINANCIAL CORPORATION									
24	163617	OIN-16 Loans to Public Sector and Others Undertakings	GSFC	500.00	500.00	420.00	0.00	0.00	0.00		
		GUJARAT INDUSTRIAL CORRIDOR CORPORATION LIMITED									
25		Expenditure for project work of GICCL	Public Sector	57.00	50000.00	185.00	26644.12	26644.12	0.00		
D.		INFORMATION TECHNOLOGY									
26	113613	Information Technology	State Govt	421.00	360.00	335.00	1698.00	800.00	898.00		
27		Industries and Mines Department (Proper)	State Govt	0.00	50000.00	0.00	0.00	0.00	0.00		
F.		DSIRDA									
28	113620	Dholera Special Investment Regional Development Authority (DSIRDA)	Public Sector	583.00	4500.00	536.00	4500.00	4500.00	0.00		
29		Estates develop by GIDC (IEBR)	GIDC	125771.00	50000.00	206575.05	20000.00	20000.00	0.00		
		Sub total		130832.00	158360.00	208676.05	56342.12	54444.12	1898.00		
		GRAND TOTAL		240278.55	274260.00	296262.62	186352.12	125878.52	60473.60		

ANNEXURE - I
ANNUAL PLAN - 2014-15
MINERALS
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Rs. in lakhs)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
1	113242	Commissioner of Geology and Mining	State Govt.	2840.02	3403.98	3008.48	4723.73	3406.75	1316.98	
2	113554	Training Facility	State Govt.	0.92	1.00	0.84	11.00	1.00	10.00	
3	113555	Giology Survey of Mines	State Govt.	0.00	1.00	0.00	751.00	1.00	750.00	
4	113556	Mineral Laboratory	State Govt.	0.65	1.00	1.00	1.00	1.00	0.00	
5	113705	Mineral Laboratory (Construction of Laboratory)	State Govt.	111.00	1095.00	1095.00	565.00	300.00	265.00	
6		Commissioner of Giology and Mining (Construction of Godoun)	State Govt.	0.00	38.02	0.00	38.15	38.15	0.00	
		GRAND TOTAL		2952.59	4540.00	4105.32	6089.88	3747.90	2341.98	

ANNEXURE - I
ANNUAL PLAN - 2014-15
PORT AND LIGHTHOUSE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)			Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9			
A.		ROAD TRANSPORT DEPARTMENT										
		COMMISSIONER OF TRANSPORT										
		Capital Support to GMB										
1	164256	Gujarat Maritime Board	Public Sector	54562.88	31670.16	18610.00	2466.00	2466.00	0.00			
		GRAND TOATAL		54562.88	31670.16	18610.00	2466.00	2466.00	0.00			

**ANNEXURE - I
ANNUAL PLAN - 2014-15
CIVIL AVIATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
A. INDUSTRIES, MINES AND TOURISM DEPT.										
1	114401	Director of Civil Aviation Grant in aid to Purchase of Aircraft/Wet Lease, VGF	State Govt.	531.25	1014.00	815.50	1200.00	770.00	430.00	
2	114402	Scheme of Air connectivity, Helicopter Connectivity and Amphibian connectivity	State Govt.	1820.00	2636.00	1768.00	2800.00	1700.00	1100.00	
3	114403	Maintenance of Aircraft and Helicopter	State Govt.	675.00	592.00	592.00	1200.00	1200.00	0.00	
4	114403	Upgradation of Aircraft and Helicopter	State Govt.	0.00	0.00	0.00	300.00	0.00	300.00	
		Sub-Total		3026.25	4242.00	3175.50	5500.00	3670.00	1830.00	
5	114407	Development of Airports, Airstrips and Other Infrast. Facilities incl. Hangar's etc.	State Govt.	1200.00	4097.00	4097.00	12300.00	5000.00	7300.00	
6	114410	Acquisition of Private Land		556.00	1011.00	1011.00	1800.00	1000.00	800.00	
		Gujarat State Aviation Infrastructure Company Limited (GUJSAIL)		375.00	550.00	550.00	200.00	200.00	0.00	
7	164408	Aviation Park		0.00	100.00	100.00	100.00	100.00	0.00	
		Purchase of New Jet Aircraft (Token Amount)	State Govt.	0.00	0.00	0.00	100.00	100.00	0.00	
		Sub-Total		2131.00	5758.00	5758.00	14500.00	6400.00	8100.00	
		Total - (A)		5157.25	10000.00	8933.50	20000.00	10070.00	9930.00	
B. ROADS & BUILDINGS DEPARTMENT										
8	114404									
	114405	CVL-4 Civil Aviation	State Govt.	100.00	500.00	111.00	500.00	500.00	0.00	
	114406									
		Total - (B)		100.00	500.00	111.00	500.00	500.00	0.00	
		GRAND TOATAL		5257.25	10500.00	9044.50	20500.00	10570.00	9930.00	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
ROADS AND BRIDGES
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Rs. in lakhs)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
1	114000	National Highway	C.G.	1500.00	1500.00	1538.53	2480.00	2480.00	0.00	
2	114001 114016 114110 114111	State Highway	State Govt.	185458.47	135949.53	190461.26	150714.00	148214.00	2500.00	
3	124001 124002	State Highway TASP	State Govt.	35462.75	35573.00	36212.35	40740.00	40740.00	0.00	
4	114003 114113	District Roads	State Govt.	56392.50	50478.56	50479.00	68417.00	57257.00	11160.00	
5	124003	District Roads TASP	State Govt.	22000.00	12492.00	12492.00	16192.00	11342.00	4850.00	
6	134003	District Roads SCSP	State Govt.	22400.00	26985.00	26985.00	31200.00	31200.00	0.00	
7	114107	Roads Works if Institutional Finance World Bank.	State Govt.	398.96	10305.31	6306.95	34000.00	34000.00	0.00	
	TASP		State Govt.							
8	114001	Hudco	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
9	464112	Nabard	State Govt.	15865.50	15865.50	7933.00	1011.00	1011.00	0.00	
10	114105	Nabard	State Govt.	10.00	10.00	10.00	10.00	10.00	0.00	
11	124003	TASP	State Govt.	2100.00	2100.00	2100.00	130.00	130.00	0.00	
12		SCP	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
13	114003 414103 124002 124003	Village Connectivity	State Govt.	37000.00	45958.00	45958.00	40848.00	40848.00	0.00	
14	114109	Contribution in Privatization	State Govt.	17960.00	18079.10	12623.00	17271.00	17271.00	0.00	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
ROADS AND BRIDGES
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
	114011										
	164011										
15	114102	Gujarat State Road Development Corporation(GSRDC)	State Govt.	3000.00	1004.00	1927.00	835.00	835.00	0.00		
	114116										
	114010										
16		NBR (Non Budgetary Resources, GSRDC)	State Govt.	12423.00	30000.00	12400.00	0.00	0.00	0.00		
17		R.O.B.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00		
18	124117		State Govt.	3000.00	3000.00	4125.48	3000.00	3000.00	0.00		
	127892	Earmarked for TASP	State Govt.								
19		Earthquake	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00		
20	114503	Information Technology	State Govt.	100.00	150.00	79.15	180.00	150.00	30.00		
21	364106	BADP	State Govt.	2050.00	50.00	0.00	50.00	50.00	0.00		
22	114108	Inter State Connectivity	State Govt.	533.32	500.00	500.00	500.00	500.00	0.00		
23		13th Finance Commission	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00		
24	114108	Central Road Fund	State Govt.	6861.00	13300.00	13300.00	12300.00	12300.00	0.00		
25	314117	Railway Safety	State Govt.	12.00	0.00	0.00	100.00	100.00	0.00		
26		Railway		0.00	0.00	0.00	0.00	0.00	0.00		
27		PMGSY		0.00	0.00	0.00	51200.00	51200.00	49716.00		
28	115522	Training/Vehicles/Machinery & Equipment/Planning & Research (GERI)		1395.50	200.00	146.28	994.00	150.00	844.00		
	114119										
	114104										
		GRAND TOTAL		425923.00	403500.00	425577.00	472172.00	452788.00	69100.00		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
ROAD TRANSPORT
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
		ROAD TRANSPORT									
		G.S.R.T.CORPORATION (Capital Loan)									
1	164251	Capital Contribution to GSRTC	Public Sector	2500.00	24900.00	54900.00	39662.03	39662.03	0.00		
	164251	Contribution to GSRTC	Public Sector	0.00	5100.00	5100.00	9000.00	9000.00	0.00		
2	164273	Loans to GSRTC.	Public Sector	53000.00	20800.00	20800.00	16000.00	16000.00	0.00		
	124254	Loans to GSRTC. (TASP)	Public Sector	6000.00	4200.00	4200.00	4000.00	4000.00	0.00		
		GRAND TOTAL		61500.00	55000.00	85000.00	68662.03	68662.03	0.00		

ANNEXURE - I
ANNUAL PLAN - 2014-15
COMMUNICATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Rs. in lakhs)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
		Modernisation of Wireless Network								
1	118173	Home Department)	State Govt.	3.89	11.83	11.83	20.01	20.01	0.00	0.00
2	114507	(MEP-8 Information Technology)	State Govt.	568.66	500.00	500.00	600.00	600.00	0.00	0.00
3	114530	(MEP-30 Inspector General and Deputy Inspector General of Police)	State Govt.	11.65	20.40	20.40	21.30	21.30	0.00	0.00
4	164529	(Establishment of state Police Complaint Authority)	State Govt.	0.00	0.00	0.00	20.00	0.00	20.00	0.00
5	164529	(MEP-29 The Raksha Shakti University)	State Govt.	1000.00	1250.00	1250.00	2000.00	2000.00	0.00	0.00
6	114523	(Criminal investigation Department.)	State Govt.	37.05	604.74	604.74	140.92	140.92	0.00	0.00
7	114524	(Anti-Corruption Bureau)	State Govt.	361.55	957.99	957.99	1168.25	700.25	468.00	0.00
8	114526	(Special Operation Group for Crime Branch)	State Govt.	1128.76	2216.58	2216.58	2128.00	2128.00	0.00	0.00
9	114505	(MEP-6 District Police Proper)	State Govt.	7651.11	25409.23	25409.23	22922.99	14883.76	8039.23	0.00
10	114506	(MEP-7 State Reserve Police force)	State Govt.	9724.64	16850.59	16850.59	17853.06	389.00	0.00	0.00
11	114515	(MEP-16 State Traffic Branch)	State Govt.	233.92	371.21	371.21	389.00	4749.86	0.00	0.00
12	114513	(MEP-14 Ahmedabad City Police)	State Govt.	2741.94	5676.70	5676.70	196.37	196.37	0.00	0.00
13	114531	(MEP-31 Police Supplied to Other Parties)	State Govt.	28.45	431.20	431.20	353.00	353.00	0.00	0.00
14	114504	(MEP-5 Establishment for Redressal of the Grievances of SC and ST)	State Govt.	197.84	2197.93	2197.93	1747.12	1747.12	0.00	0.00
15	114503	(MEP-4 Establishment for Costal Security)	State Govt.	800.32	229.90	229.90	163.50	163.50	0.00	0.00
16	114532	(MEP-32 Railway Police)	State Govt.	55.96	28.20	28.20	33.20	33.20	0.00	0.00
17	114514	(MEP-15 Hospital Charges)	State Govt.	13.21	7200.00	7200.00	5000.00	5000.00	0.00	0.00
18	114541	(Grants for Police Welfare Activities and traffic amenities)	State Govt.	0.00	7200.00	7200.00	5000.00	5000.00	0.00	0.00

**ANNEXURE - I
ANNUAL PLAN - 2014-15
COMMUNICATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
19	114542	(Welfare of Police Personnel and their Family)	State Govt.	0.00	500.00	500.00	400.00	400.00	0.00		
20		(State Police Wireless)	State Govt.				310.00	0.00	310.00		
21	114501	(MEP-40 Police Proper)	State Govt.	6918.62	2800.00	2800.00	4102.00	0.00	4102.00		
22		(MPF Scheme for Mega City at Ahmedabad)	State Govt.	0.00	0.00	0.00	1672.00	0.00	1672.00		
23	314527	(MEP-37 Back-up Support for Personnel being Engaged for Coastal Security)	State Govt.	13.25	0.00	0.00	28.00	28.00	0.00		
24	114520	(MEP-21 Lok Rakshak.)	State Govt.	2903.22	3361.58	3361.58	95.25	95.25	0.00		
25	114527	(MEP-27 Coastal Security)	State Govt.	172.35	0.00	0.00	2413.00	213.00	2200.00		
26	114521	(MEP-22 Inspector General of prisons.)	State Govt.	341.34	1921.96	1921.96	509.90	9.90	500.00		
27	114516	(MEP-17 Central Jails)	State Govt.	153.60	1010.00	1010.00	2278.64	1285.00	993.64		
28	114522	(MEP-18 District Jails)	State Govt.	31.76	100.00	100.00	152.90	152.90	0.00		
29	114518	(MEP-19 Other Jails)	State Govt.	0.00	48.50	48.50	91.00	91.00	0.00		
30	114519	(MEP-20 Civil Defence)	State Govt.	110.11	53.68	53.68	121.77	21.77	100.00		
31	114525	(MEP-25 Home Guards (25 % Centrally Sponsored scheme))	State Govt.	495.89	22.78	22.78	879.82	773.80	106.02		
32	114538	(MEP-38 Border Wing (75 % Centrally Sponsored scheme))	State Govt.	1281.43	0.00	0.00	4.80	0.00	4.80		
33	314539	(MEP-39 Other Acts and Regulation Establishment at Sectariciate Level)	State Govt.	57.64	0.00	0.00	92.88	92.88	0.00		
34	114507	(Information Technology)	State Govt.	3286.76	3500.00	3500.00	3400.00	3400.00	0.00		
35	114536	(MEP-36 Up Gradation of Communication System in State Police)		0.00	100.00	100.00	100.00	100.00	0.00		
		GRAND TOTAL		40324.92	77596.70	77596.70	76158.54	57642.85	18515.69		

(Rs. in lakhs)

**ANNEXURE - I
ANNUAL PLAN - 2014-15
SCIENTIFIC RESEARCH
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
I.		SCIENTIFIC AND TECHNOLOGY								
1	115017	Development of Biotechnology	State Govt.	600.00	1704.62	978.46	1769.00	1135.00	634.00	
2	115037	Establishment of G.S.B.T.M	State Govt.	90.00	115.00	115.00	110.00	110.00	0.00	
3	115026	Promotion of Venture Finance(BT)	State Govt.	0.00	0.01	0.00	0.01	0.01	0.00	
		Total (I)		690.00	1819.63	1093.46	1879.01	1245.01	634.00	
II.		HOME DEPARTMENT								
		FORENSIC SCIENCE LABORATORY								
4	115021	(STP-21 forensic Science Laboratory)	State Govt.	320.00	320.00	320.00	850.00	0.00	850.00	
5	114509	(MEP-10-Forensic Science Laboratory.)	State Govt.	945.18	1075.18	1075.18	1049.88	1000.00	49.88	
6	114528	(MEP-28-Forensic Science University.)	State Govt.	1830.79	2030.79	2030.79	2500.00	2500.00	0.00	
7	114528	(Construction of FSL Buildings)	State Govt.	100.00	160.00	160.00	200.00	0.00	200.00	
		Total (II)		3195.97	3585.97	3585.97	4599.88	3500.00	1099.88	
		GRAND TOTAL		3885.97	5405.60	4679.43	6478.89	4745.01	1733.88	

ANNEXURE - I
ANNUAL PLAN - 2014-15
INFORMATION TECHNOLOGY AND E-GOVERNANCE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Rs. in lakhs)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
		INFORMATION TECHNOLOGY AND E-GOVERNANCE									
1	765011	Science & Technology	State Govt.	2496.25	2954.30	4217.99	10940.31	10087.51	852.80		
2	115010	Allocation of Funds I.T.	State Govt.	5.00	10.00	7.00	100.00	100.00	0.00		
3	115154	Centre for Excellence	State Govt.	0.00	0.01	50.00	100.00	100.00	0.00		
4	115000	Information Technology Incentive Plan	State Govt.	0.00	0.01	0.00	1500.00	1500.00	0.00		
5	115158	ACA under NeGAP	State Govt.	600.00	0.01	186.33	3553.00	596.00	2957.00		
6	115035	Venture fund for promotion of IT	State Govt.	0.00	0.01	0.00	0.01	0.01	0.00		
7	115157	Establishment of Software TechnologyPark	State Govt.	0.00	0.01	0.00	0.01	0.01	0.00		
8	115002	GIL Share Capital		0.00	0.01	0.00	0.01	0.01	0.00		
9		EPABX SYSTEM	State Govt.	0.00	0.01	2422.50	2550.00	500.00	2050.00		
		Sub-Total		3101.25	2964.37	6883.82	18743.34	12883.54	5859.80		
10	115016	Science City (GCSC)	State Govt.	890.75	500.00	425.00	500.00	500.00	0.00		
11	115018	Strengthening of State Council on Science & Technology (GUJCOST)	State Govt.	800.00	5876.58	4135.00	4453.92	4177.00	276.92		
12	115019	Bhaskaracharya Institute for Space Applications & Geo-Informatics(BISAG)	State Govt.	3750.00	3300.00	2475.00	3020.00	2800.00	220.00		
13	115035	Institute of Seismological Research (ISR)	State Govt.	300.00	2058.43	1853.00	1010.72	727.00	283.72		
14	115021	Popularisation of Science	State Govt.	145.00	250.00	231.21	250.00	250.00	0.00		
15	165039	Share Capital Contribution of BASAG		3000.00	3230.00	807.50	100.00	100.00	0.00		
		Sub-Total		8885.75	15215.01	9926.71	9334.64	8554.00	780.64		
		GRAND TOTAL		11987.00	18179.38	16810.53	28077.98	21437.54	6640.44		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
ECOLOGY AND ENVIRONMENT
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
I		FOREST AND ENVIRONMENT DEPARTMENT									
1	115257	Activities of Gujarat Environment Management Institute (GEMI)	State Govt.	276.00	412.00	368.00	615.00	450.00	165.00		
2	115267	Exchang of Waste & C.P.Technology	State Govt.	5.00	3.00	2.70	5.00	5.00	0.00		
3		Environment Awareness	State Govt.	15.00	10.00	9.71	0.00	0.00	0.00		
4	115252	Admini. Of Gujarat Ecology Commission	State Govt.	462.00	495.00	371.00	504.55	495.00	9.55		
5		I.CZ.M.P	State Govt.	1019.00	1070.00	1070.00	365.45	365.45	0.00		
6	115251	Gujarat Ecology Education & Research Foundation (GEER)	State Govt.	18.00	10.00	10.00	10.00	10.00	0.00		
		Sub Total - I		1795.00	2000.00	1831.41	1500.00	1325.45	174.55		
II		CLIMATE CHANGE DEPARTMENT									
7	110651	Climate Change Trust Fund	State Govt.	0.00	1000.00	0.00	50.00	50.00	0.00		
8	110652	Climate Change Impact Studies & Related Projects Trust Funds	State Govt.	0.00	1000.00	0.00	500.00	500.00	0.00		
9	110653	Information, Communication & Training.	State Govt.	450.00	500.00	500.00	700.00	700.00	0.00		
10	110654	Green Solar Projects	State Govt.	2900.00	3100.00	3100.00	4000.00	4000.00	0.00		
11	110655	Solar City Project - Gandhinagar	State Govt.	2799.00	2860.00	2860.00					
		Sub Total - II		6149.00	8460.00	6460.00	5250.00	5250.00	0.00		
		GRAND TOTAL		7944.00	10460.00	8291.41	6750.00	6575.45	174.55		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
FORESTRY AND WILDLIFE
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
I.		CONSERVATION AND WILDLIFE									
1	110570	Management & Development of National park & Sanctuary.	State Govt.	4196.66	5640.48	4704.94	7010.25	5541.00	1469.25		
2	160576	Grant in aid to Gujarat Eco- Edu. and Research foundation	State Govt.	370.00	441.00	397.00	440.00	440.00	0.00		
3	120570	Vasda nanational park	State Govt.	263.90	300.00	294.71	300.00	300.00	0.00		
4	110595	Gujarat Bio-diversity Board	State Govt.	185.00	322.99	291.00	323.00	323.00	0.00		
5	110593	13th Finance Commission	State Govt.	1198.40	1200.00	1173.67	1200.00	634.00	566.00		
6	310598	Action Plan for conservation of Wet lands	State Govt.	0.00	0.00	0.00	260.00	200.00	60.00		
7	510596	FST-16 Integrated Development Wild life Habitats	State Govt.	0.00	0.00	0.00	900.00	900.00	0.00		
8	310599	Action Plan for Creation of Kutchh Biosphere Reserve	State Govt.	0.00	0.00	0.00	200.00	200.00	0.00		
9	110608	Institute of Genemice & DNA Banking for Wildlife	State Govt.	0.00	175.00	175.00	133.00	133.00	0.00		
10	110606	Translocation of Animal	State Govt.	0.00	85.00	65.43	85.00	85.00	0.00		
11	110607	Crocodile park	State Govt.	0.00	96.53	81.38	266.75	266.75	0.00		

ANNEXURE - I
ANNUAL PLAN - 2014-15
FORESTRY AND WILDLIFE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)			Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9			
12	320601	Construction of Godown for Storage Facility of Miner Forest Produce	State Govt.	0.00	0.00	0.00	100.00	100.00	0.00			0.00
13	320602	Improvement of Storage system Including of forest Tribal	State Govt.	0.00	0.00	0.00	50.00	50.00	0.00			0.00
14	320603	23- Improvement in system of miner forest produce	State Govt.	0.00	0.00	0.00	50.00	50.00	0.00			0.00
15	New	Modernization and Computerisation of Van Vikas Nigams.	State Govt.	0.00	0.00	0.00	461.00	461.00	0.00			461.00
16	New	Biodiversity conservation and Rural livelihood improvement Programme	State Govt.	0.00	0.00	0.00	1000.00	1000.00	0.00			0.00
17	New	Asiatic Lion Land Scape Management	State Govt.	0.00	0.00	0.00	340.00	340.00	0.00			0.00
		GRAND TOTAL		6213.96	8261.00	7183.13	13119.00	10562.75	2556.25			

ANNEXURE - I
ANNUAL PLAN - 2014-15
SECRETARIAT ECONOMIC SERVICES
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
I.		GENERAL ECONOMIC SERVICES									
		Secretariat Economics Services									
1	116001	PLM-2 Strengthening of Evaluation Unit of State Level (includes Creation of six posts of Deputy Mamlatdars)	State Govt.	1056.30	1746.57	1746.57	620.54	596.04	24.50		
2	116007	State Planning Commission	State Govt.	31.33	5.00	5.00	0.00	0.00	0.00		
		GRAND TOTAL		1087.63	1751.57	1751.57	620.54	596.04	24.50		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
TOURISM
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
A.	Tourism										
	Tourist Centre										
1	116203	Tourist Information Centre	Pub. Sect. Ent.	250.00	150.00	150.00	150.00	150.00	0.00	0.00	
2	166243	Promotion of Tourism	TCGL	1100.00	1050.00	950.00	1200.00	1000.00	200.00	0.00	
3	166243	Incentives for film shooting & Tourism Promotion		0.00	100.00	100.00	150.00	100.00	50.00	0.00	
4	166245	GOI sanctioned Projects-State Share		0.00	300.00	300.00	1000.00	300.00	700.00	0.00	
5	166245	Destination & Infrastructure Facilities for Tourism		7800.00	20500.00	20400.00	42830.00	21430.00	21400.00	0.00	
6	166245	Advertisement & Publicity		1500.00	1750.00	1750.00	700.00	700.00	0.00	0.00	
7	166245	Tourism Promotion Campaign		6500.00	9000.00	7000.00	2000.00	2000.00	0.00	0.00	
8	166245	Exhibition & Seminar		800.00	1250.00	1250.00	500.00	500.00	0.00	0.00	
9	166245	Fairs & Festivals		4000.00	3500.00	3500.00	1500.00	1500.00	0.00	0.00	
10	166245	Cleaning, Upgradation & Upkeepment of Tourist Location		0.00	1000.00	450.00	1000.00	1000.00	0.00	0.00	
11	166245	Development of Coastal Tourism		12000.00	850.00	850.00	2500.00	850.00	1650.00	0.00	
12	166247	Deve.of Heritage Tourism		50.00	50.00	50.00	300.00	50.00	250.00	0.00	
13		Gujarat Tourism Entertainment City		0.00	0.00	0.00	100.00	0.00	100.00	0.00	
14		Fully Centrally Sponsored Scheme for Development Tourism-GOI Assistance for Tourism (CSS Scheme)		0.00	0.00	0.00	1000.00	1000.00	0.00	0.00	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
TOURISM
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
15	166246	Capital Contribution to Capital Contribution to GUJ TOUR Company		0.00	0.00	0.00	70.00	0.00	70.00		
		Total - Tourism		34000.00	39500.00	36750.00	55000.00	30580.00	24420.00		
		B. Yatradham									
16	166234	GIA to Others (GPYVB) administration	State Govt.	403.00	200.00	47.57	200.00	200.00	0.00		
17	166239	Kailash Mansarovar	State Govt.	100.00	100.00	0.00	100.00	100.00	0.00		
18	166240	Amarnath Yatra	State Govt.	6.00	6.00	0.00	0.00	0.00	0.00		
19	116252	GIA to Others GPYVB) administration IT	State Govt.	0.00	300.00	106.25	100.00	100.00	0.00		
20	166248	GIA to Others (GPYVB) Six Pavitra Yatradham & Devasthan	State Govt.	1600.00	2100.00	2385.00	7800.00	7800.00	0.00		
21	166234	GIA to Collectors for Private Temples	State Govt.	1800.00	6094.00	6065.00	0.00	0.00	0.00		
22	166253	GIA to Others (GPYVB) Advertisement & Publicity (To be opened)	State Govt.	0.00	1000.00	998.93	1500.00	1500.00	0.00		
23	166254	Fair & Festival (To be opened)	State Govt.	0.00	200.00	68.83	200.00	200.00	0.00		
24		Development of Devni Mori and Bhudhhiist Religeous Places	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00		
25		Sant Nagari	State Govt.	0.00	0.00	0.00	100.00	100.00	0.00		
		Total - Yatradham		3909.00	10000.00	9671.58	10000.00	10000.00	0.00		
		GRAND TOTAL		37909.00	49500.00	46421.58	65000.00	40580.00	24420.00		

ANNEXURE - I
ANNUAL PLAN - 2014-15
CENSUS, SURVEYS AND STATISTICS
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
I.	GENERAL ECONOMIC SERVICES										
	Directorate of Economics and Statistics										
1	116402	Survey and Statistics	State Govt.	258.05	647.18	647.70	485.00	485.00	0.00	0.00	
2	316405	14- State Strategic Statistical Plan (SSP) - 100% CSS World Bank Assisted	State Govt.	871.13	1885.42	1885.42	0.00	0.00	0.00	0.00	
3	316408	04 National Population Register - 100% CSS	State Govt.	0.00	10.00	10.00	500.00	500.00	0.00	0.00	
4	316409	10- Pilot study on BSLLD - 100% CSS	State Govt.	0.00	22.30	22.30	0.00	0.00	0.00	0.00	
5	316405	14- State Strategic Statistical Plan (SSP) - 100% CSS (13th Finance Commission)	State Govt.	0.00	0.00	0.00	1380.84	1380.84	0.00	0.00	
6	316416	6th Economic Census	State Govt.	2802.51	172.58	172.58	65.01	65.01	0.00	0.00	
7	316415	16- Unique Identification (UID) - Scheme - (13th Finance Commission)	State Govt.	154.25	1814.00	1814.00	4005.50	4005.50	0.00	0.00	
8	316415	16- Unique Identification (UID) - Scheme - (Establishment) - State Burden	State Govt.	12.25	12.20	11.68	17.70	17.70	0.00	0.00	
9	316918	USHA (100% CSS)	State Govt.	0.00	0.00	0.00	107.00	107.00	0.00	0.00	
		GRAND TOTAL		4098.19	4563.68	4563.68	6561.05	6561.05	0.00	0.00	

ANNEXURE - I
ANNUAL PLAN - 2014-15
CIVIL SUPPLIES AND CONSUMER PROTECTION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
		CIVIL SUPPLY									
1	116611	Pur. for IT Plan for Deptt. & HOD		99.70	450.00	310.00	247.00	247.00	0.00		
2	115515	Expenditure for training to Govt. employees.		0.09	2.00	0.04	2.00	2.00	0.00		
3	116628	Testing fee to be paid to Forensic Science Laboratory for various petroleum products		19.98	20.00	17.98	20.00	20.00	0.00		
4	416641	Loan from NABARD		735.00	3360.00	1572.00	2664.05	2664.05	0.00		
5	116606	Training of members of vigilance committee			18.00	18.00	18.00	18.00			
6	116633	Renovation of Block No.14,6th& 7th Floor		53.49	25.00	28.00	0.00	0.00	0.00		
		Salary for Various Offices under Food & Civil Supplies and Vehicle/Equipment									
7	116621	Fair Price shops scheme district offices		177.60	599.65	252.83	904.45	904.45	0.00		
8	116637	Implementation of price control order(salary for zonal offices in surat dist.and tapi,Bhavanagar		39.84	61.15	48.75	55.77	55.77	0.00		
9		Establishment for implementation of NFSA,2013(Department Proper)		0.00	0.00	0.00	20.00	0.00	20.00		
10		Establishment for implementation of NFSA,2013(District& state)		0.00	0.00	0.00	230.04	0.00	230.04		
11		Creation of post(office establishment)- Office Assistant		0.00	0.00	0.00	4.46	0.00	4.46		

ANNEXURE - I
ANNUAL PLAN - 2014-15
CIVIL SUPPLIES AND CONSUMER PROTECTION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
12		Steel Cupboard for 14 Zonal Offices of Ahmedabad City/ Fax for 10 Zonal Offices of Ahmedabad City		0.00	0.00	0.00	3.20	0.00	3.20		
13		Vehicles for new 7 District and Equipments furture for new 7 Districts		0.00	0.00	0.00	199.00	0.00	199.00		
14		Purchase of vehicle for D.S.O Bharuch		0.00	0.00	0.00	6.00	0.00	6.00		
15		Creation of post in 7 new districts forum		0.00	0.00	0.00	1.00	0.00	1.00		
16		purchase of Xerox Machine for DSO Surat		0.00	12.50	0.00	0.50	0.00	0.50		
17		purchase of Vehicles		0.00	0.00	0.00	0.00	0.00	0.00		
18		Creation of post in zonal offices		0.00	0.00	0.00	100.00	0.00	100.00		
		Ration Card									
19	116612	Roaming Ration Card		0.00	0.01	0.00	0.01	0.01	0.00	0.00	
20	116632	Printing of ration cards in different colours for BPL and AAY schemes(Barcoded)	NORMAL	520.00	1000.00	1000.00	6500.00	0.00	6500.00		
21		Printing of ration cards in different colours for BPL and AAY schemes(Barcoded)	SCSP				500.00		500.00		
		Strengthening of Consumer Redressal									
22	116603	District Consumer Redressal Forum	State Government	555.47	724.81	576.46	698.35	698.35	0.00	0.00	
23	116623	Addl. Circuit Bench for CDRC		199.03	201.30	132.25	163.88	163.88	0.00	0.00	
24		Digital display T.V. for commission		0.00	0.00	0.00	2.00	0.00	2.00		
25		Lok Adalat expenditure in Commission/Forums		0.00	0.00	0.00	21.00	0.00	21.00		

ANNEXURE - I
ANNUAL PLAN - 2014-15
CIVIL SUPPLIES AND CONSUMER PROTECTION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
26		Payment for Misappropriation Case to Valsad Forum		0.00	0.00	0.00	37.73	0.00	37.73		
		Construction of Godown/Grahaak Bhavan/District Forum									
27	116620	Construction of Godown		600.00	1640.43	0.00	3434.00	3434.00	0.00		
28	116627	Construction of Grahaak bhavan at Ahmedabad which consist of office building of Commission and buildings of three district forum of Ahmedabad		91.83	0.00	0.00	20.00	20.00	0.00		
29	126620	Construction of godown in tribal areas	TASP	150.00	700.00	0.00	167.00	167.00	0.00		
30		Construction of Road in Jamnagar District Forum		0.00	0.00	0.00	6.00	0.00	6.00		
31		Consumer Awareness									
32	116605	Directorate of Con. Affairs		119.00	118.13	812.48	170.00	170.00	0.00		
33	516638	Consumer Welfare Fund		60.00	70.00	63.00	80.00	80.00	0.00		
		Strengthening of Pubic Distribution System through GSCSC									
34	116601	Distribution of Iodized salt	NORMAL	450.00	460.00	465.00	415.00	415.00	0.00		
35	126601	Distribution of Iodized salt	TASP	184.00	180.00	194.75	180.00	180.00	0.00		
36		Distribution of Iodized salt	SCSP				45.00	45.00			
37	126619	Spl. Provision for Gujarat Pattern	TASP	16.35	22.01	19.81	24.20	24.20	0.00		
38	116610	Annapurna yojana		28.20	32.00	38.00	80.00	80.00	0.00		

ANNEXURE - I
ANNUAL PLAN - 2014-15
CIVIL SUPPLIES AND CONSUMER PROTECTION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Rs. in lakhs)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
39	116634	Losses on sale of edible oil through fair prices shops		2662.00	2200.00	0.00	1750.00	1750.00	0.00	
40	116627	Supply of food grains to all mamlatdars for providing it to the starving persons (food help line)		9.00	12.00	26.00	36.00	36.00	0.00	
41	116616	Creation of revolving fund for FPS model centre		0.00	0.01	0.00	0.01	0.01	0.00	
42	126631	Modernization of fair price shop at Tribal Area	TASP	0.00	1.00	0.00	0.50	0.50	0.00	
43		Publicity campaign for food fortification		13.90	20.00	20.00	50.00	50.00		
44	116636	Assessment and evaluation of schemes of the department		0.00	0.01	0.00	0.01	0.01	0.00	
45	116639	Scheme for reimbursement of loss to GSCSC		56.00	60.00	4.40	60.00	60.00	0.00	
46	116640	Doorstep delivery to FPS from GSCSC	Normal	1475.75	4600.00	3900.00	4600.00	4600.00	0.00	
47	126640	Doorstep delivery to FPS from GSCSC	TASP	868.25	2300.00	1632.50	2300.00	2300.00	0.00	
48	136640	Doorstep delivery to FPS from GSCSC	SCSP	156.00	550.00	600.00	550.00	550.00	0.00	
49	166642	Distribution of sugar	Normal	0.00	0.00	1269.50	4645.00	4645.00		
50		Distribution of sugar	SCSP				355.00	355.00		
51		Cash subsidy as per NFSA		0.00	0.00	0.00	2510.00	0.00	2510.00	
52		Purchase of Aluminium containers for drawing petrol/Diesel Samples		0.00	0.00	0.00	15.00	0.00	15.00	
		GRAND TOTAL		9340.48	19440.01	13001.75	33891.16	18735.23	15155.93	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
WEIGHTS AND MEASURES
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
		WEIGHT AND MEASURES									
1	116751	WAN-1 Weights		190.49	294.89	243.57	349.34	349.34	0.00		
2		Creation of Post for 7 New Districts and Infrastructure		0.00	0.00	0.00	91.00	0.00	91.00		
3	116752	WAN-2-Weights & Measures	TASP	69.29	65.10	55.69	81.88	81.88	0.00		
4		Vehicle		0.00	0.00	0.00	65.00	0.00	65.00		
		GRAND TOTAL		259.78	359.99	299.26	587.22	431.22	156.00		

(Rs. in lakhs)

ANNEXURE - I
ANNUAL PLAN - 2014-15
DECENTRALISED DISTRICT PLANNING
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Rs. in lakhs)		
				State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9		
		OTHER RURAL DEVELOPMENT PROGRAMMES									
		COMMUNITY DEVELOPMENT									
1	156851 136851 126851	Discretionary outlay for Balanced development of District (including the grant of Collector Rs. 100 lakhs)	Local Bodies	36296.00	39015.00	39015.00	40349.82	40349.82	0.00		
2	156852	Incentive outlay towards matching share of District	Local Bodies	1500.00	1610.00	1610.00	1610.00	1610.00	0.00		
3	156854	Development of Geographical Backward Areas	Local Bodies	529.00	550.00	550.00	529.00	529.00	0.00		
4	156855	Community Works of Local Importance	Local Bodies	9100.00	9100.00	9100.00	18200.00	0.00	18200.00		
5	116856 136856 126856	41 Developing Talukas	Local Bodies	8200.00	8200.00	8200.00	9600.00	9600.00	0.00		
6	156857	Celebration of National Festivals i.e. Independence Day, Republic Day & Gujarat Sthapna Day.	Local Bodies	1950.00	2500.00	2500.00	2215.68	2215.68	0.00		
7	516858	District Innovation Fund	Local Bodies	0.00	1300.00	1300.00	325.00	325.00	0.00		
		GRAND TOTAL		57575.00	62275.00	62275.00	72829.50	54629.50	18200.00		

ANNEXURE - I
ANNUAL PLAN - 2014-15
AAPNO TALUKO VIKAS YOJANA
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
		AAPNO TALUKO VIBRANT TALUKO									
1	116859	Aapano Taluko Vibrant Taluko	Local Bodies	40200.00	42000.00	42000.00	44220.50	44220.50	0.00		
		GRAND TOTAL		40200.00	42000.00	42000.00	44220.50	44220.50	0.00		

ANNEXURE - I
ANNUAL PLAN - 2014-15
OTHER GENERAL ECONOMIC SERVICES
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Rs. in lakhs)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
		OTHER GENERAL ECONOMIC SERVICES								
1		Integrated Financial Management System	State Govt.	0.00	1.00	0.00	0.01	0.01	0.01	0.00
		GRAND TOTAL		0.00	1.00	0.00	0.01	0.01	0.01	0.00

ANNEXURE - I
ANNUAL PLAN - 2014-15
GENERAL EDUCATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Rs. in lakhs)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
1	117001	Edn-2 Construction of Class rooms	State Govt.	2753.00	2000.00	36143.24	0.00	0.00	0.00	0.00
2	167002	Edn-3 GIA for Improving Pfy.Facility	State Govt.	6848.71	3048.23	2877.24	3048.23	3048.23	0.00	0.00
3	117003	Edn-4 Supply of Free Text Books	State Govt.	4470.00	8820.00	8820.00	8820.00	8820.00	0.00	0.00
4	117004	Edn-5 Strength. Existing M/c.	State Govt.	62.24	3294.28	7.31	1235.87	1181.02	54.85	0.00
5	117007	Edn-8 Sanitationa facility for Girls	State Govt.	1506.72	1564.80	1506.72	1564.80	1564.80	0.00	0.00
6	117008	Edn-9 Incentives- Enrollment & Retention	State Govt.	2727.90	3227.72	2884.34	3927.72	3227.72	700.00	0.00
7	117073	Edn-74 Refurbishing of Class rooms	State Govt.	1000.00	1000.00	1000.00	2000.00	2000.00	0.00	0.00
8	117077	Edn-78 Financial Asst for Kanya Kelavni Rathayatra	State Govt.	394.68	420.00	1272.54	1573.55	1020.00	553.55	0.00
9	127080	Edn-81 Bio Matric Attendance	State Govt.	0.00	500.00	3000.00	3000.00	3000.00	0.00	0.00
10	117081	Edn-82 Model School	State Govt.	4025.00	3398.97	1800.00	2022.69	2022.69	0.00	0.00
11	117083	Edn-83 Child Mapping System	State Govt.	25.00	0.00	0.00	0.00	0.00	0.00	0.00
12	117083	Edn-84 Computerization Project	State Govt.	9157.54	9100.00	9100.00	9100.00	9100.00	0.00	0.00
13	117087	Edn-88 Water Harvesting at KGBV	State Govt.	22.00	0.00	962.50	0.00	0.00	0.00	0.00
14	117090	Edn-91 Teacher Quarters	State Govt.	2608.20	2626.00	2626.00	0.00	0.00	0.00	0.00
15	118114	Edn-114 Sanitation for Girls Upper Pri. Schools	State Govt.	125.00	0.00	0.00	0.00	0.00	0.00	0.00
16		EDN-145 Fee reimbursement for 25% economically poor students	State Govt.	0.00	1000.00	89.50	1830.00	1830.00	0.00	0.00
		Total (Primary Education)		35725.99	40000.00	72089.39	38122.86	36814.46	1308.40	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
GENERAL EDUCATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
24	117009	Edn-10 District Primary Education Programme State Aided (Plan)	State Govt.	6600.00	29841.35	28486.35	43980.23	8100.00	35880.23		
25	517067	Edn-68 Sarva Shiksha Abhiyan	State Govt.	44962.46	70669.83	35940.07	143627.76	143627.76	0.00		
26	118113	Edn-113 Sarva Shiksha Abhiyan	State Govt.	38635.24	60300.00	29396.25	182180.27	182180.27	0.00		
27	118129	Edn- 129 Distance Mode Education Programme.	State Govt.	571.00	0.00	0.00	0.00	0.00	0.00		
	118143	Edn-143 DPEP (Phase-IV)		690.00	0.00	1007.63	0.00	0.00	0.00		
28	118102	Edn-102 Kasturba Gandhi Balika Vidhyalaya Scheme	State Govt.	877.50	5304.32	4540.13	8420.65	8420.65	0.00		
		Total (Sarva Siksha Abhiyan)		92336.20	166115.50	99370.43	378208.91	342328.68	35880.23		
29	118129	Edn- 129 Distance Mode Education Programme.	State Govt.	250.00	250.00	200.00	200.00	200.00	0.00		
30		EDN-16-L Gujarat state Council of Educational Research and Training	State Govt.	688.00	1390.00	903.00	2440.68	1218.50	1222.18		
31	117011	Edn-12 Gujarat Teachers Training Council of Educational Research & Training Programme (Plan)	State Govt.	8410.00	1200.00	2503.00	1398.51	1398.51	0.00		
32	318134	Inclusive Education of the Disable at Secondary Stage (IEDSS) (CSS)	State Govt.	0.00	0.00	0.00	4300.00	4300.00	0.00		
33	318135	Upgradation of B.Ed.Colleges (C.T.E.) (CSS)	State Govt.	0.00	0.00	0.00	45.00	45.00	0.00		
34		For GIET office		0.00	0.00	0.00	34.95	0.00	34.95		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
GENERAL EDUCATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
		Improving Outcomes of Education sector (EDN-9)		0.00	0.00	0.00	1209.00	0.00	1209.00		
		DIET		0.00	0.00	0.00	3363.00	3363.00	0.00		
		Construction of DIET (CSS)		0.00	1160.00	0.00	4071.40	3771.40	300.00		
		Total (GCERT)		9348.00	4000.00	3606.00	17062.54	14296.41	2766.13		
36	167012	Edn-13 State adult education programme.	State Govt.	18.00	55.00	35.00	114.50	0.00	114.50		
37	118134	Edn- 134 Saraswati Yatra	State Govt.	0.03	0.03	0.03	0.03	0.03	0.00		
38	518135	Edn-135 Saksar Bharat (CSS)	State Govt.	0.01	0.01	0.01	0.02	0.01	0.01		
39	157014	Edn-15 Publicity of the national adult education programme.	State Govt.	10.00	9.96	6.00	0.01	0.01	0.00		
		Total (Literacy)		28.04	65.00	41.04	114.56	0.05	114.51		
41	117016	EDN-17 Strengthening of Dist. Edu. Office and Commissionerate of Schools	State Govt	804.67	1525.92	524.71	2166.12	2156.96	9.16		
42	117017	EDN-18 Regulated growth of non-Govt. secondary schools	State Govt	3926.93	8063.37	1940.19	10989.40	9074.20	1915.20		
43	117018	EDN-19 Regulated growth of Govt. Sec. Schools	State Govt	1317.78	2381.86	953.96	4483.43	2000.00	2483.43		
44	117019	EDN-20 Free text book to economically weaker children	State Govt	371.00	7280.00	2449.12	3500.00	3500.00	0.00		
45	117020	EDN-21 Construction of Govt. schools	State Govt	11271.12	12224.00	1667.13	13575.00	9425.00	4150.00		
46	117024	EDN-25 Education through Computer	State Govt	2226.77	1306.88	887.13	1274.00	1274.00	0.00		
47	117025	EDN-26 Free Education for Girls	State Govt	0.47	1.00	0.12	1.00	1.00	0.00		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
GENERAL EDUCATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
48	117093	EDN-94 Development of Sanskrit Pathshala	State Govt	46.41	90.52	18.48	31.76	31.76	0.00		
49	117095	EDN-96 INSAT Projects	State Govt	14.64	47.41	9.90	31.00	31.00	0.00		
50	117098	EDN-99 Govt. Higher Sec. Schools	State Govt	941.39	1710.24	736.36	1914.66	1788.50	126.16		
51	117099	EDN-100 Opening of new Higher. secondary schools	State Govt	1540.64	6097.80	1505.23	7265.16	6912.00	353.16		
52	118125	EDN-125 Opening of Sec.Schools in coastal Area	State Govt	221.95	250.00	166.99	440.00	440.00	0.00		
53	118126	EDN-126 Opening of H.Sec.Schools in coastal Area	State Govt	189.52	300.00	168.94	500.00	500.00	0.00		
54	117033	EDN-142 Implementation of Rashtriya Madhyamik Shiksan Abhiyan (CSS)	State Govt	1754.84	8721.00	379.79	40987.73	35012.25	5975.48		
55		Computer teaching in Secondary School	State Govt	0.00	0.00	0.00	3824.00	3824.00	0.00		
56		Government Model Day School for Upper Primary	State Govt	0.00	0.00	0.00	6000.00	0.00	6000.00		
57		I.D.M.I.	State Govt	0.00	0.00	0.00	500.00	500.00	0.00		
		Total (Secondary Education)		24628.13	50000.00	11408.05	97483.26	76470.67	21012.59		
62	117026	EDN-27 Strengthening of Commissioner of Higher Education	State Govt.	1683.00	1722.00	985.00	3090.81	1028.00	2062.81		
63	117027	EDN-28 Development of Government Colleges	State Govt.	2540.84	4100.07	2425.95	3877.60	3677.60	200.00		
64	117028	EDN-29 Development of Expansion of Government Colleges & Hostels	State Govt.	2226.16	7485.00	9323.61	11338.11	10024.00	1314.11		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
GENERAL EDUCATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Rs. in lakhs)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
65	117029	EDN-30 Expansion & Development of Universities	State Govt.	2600.00	7980.23	3073.19	15812.93	3712.93	12100.00		
66	127030	EDN-31 Assistances to non Government Colleges	State Govt.	251.00	251.00	251.00	251.00	251.00	0.00		
67	117032	EDN-33 Free Education for Girls	State Govt.	5.00	5.00	0.00	5.00	5.00	0.00		
68	117036	EDN-37 Dr. Babasaheb Ambedaker Open Uni.	State Govt.	750.00	750.00	250.00	800.00	800.00	0.00		
69	117037	EDN-38 GIA to Gujarat vishwa Kosh	State Govt.	30.00	30.00	30.00	30.00	30.00	0.00		
70	117038	EDN-39 Group insurance Scheme for the Higher & Technical Students	State Govt.	60.00	60.00	140.00	100.00	100.00	0.00		
71	117039	EDN-40 Development of Sanskrit Uni.	State Govt.	399.00	619.00	619.00	681.90	681.90	0.00		
72	117040	EDN-41 University Service Tribunal	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00		
73	117043	EDN-44 Gujarat College Service Tribunal	State Govt.	0.00	1.00	1.00	0.00	0.00	0.00		
74	127044	EDN-45 For the Government college Ahwa District : Dang	State Govt.	20.00	20.00	10.57	25.00	25.00	0.00		
75	117070	EDN-71 Shyamji Krishna Varma Kutch University-Establishment	State Govt.	900.00	900.00	900.00	1709.00	1709.00	0.00		
76	117075	EDN-76 Scholarships	State Govt.	35.00	10035.00	10035.00	10030.00	10030.00	0.00		
77	117076	EDN-77 Free studentships to backward class students based on income	State Govt.	100.00	100.00	0.00	100.00	100.00	0.00		
78	118127	EDN-127 Gujrat teacher's training institute gandhinagar	State Govt.	225.00	225.00	280.23	437.76	437.76	0.00		
79	118130	EDN-130 Commission for innovation	State Govt.	100.00	101.00	101.00	101.00	101.00	0.00		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
GENERAL EDUCATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
80	515757	SYS-07 National Service Scheme	State Govt.	765.00	865.00	774.67	865.00	865.00	0.00	
81		EDN- HINDI SCHOLARSHIP	State Govt.	10.00	10.00	0.00	10.00	10.00	0.00	
82		EDN- RUSA	State Govt.	0.00	0.00	0.00	15600.00	0.00	15600.00	
		Total (Higher Education)		12700.00	35259.30	29200.22	64865.11	33588.19	31276.92	
83	117071	EDN-72 National Cadet Corps Trg.	State Govt.	10.00	0.00	0.00	172.69	0.00	172.69	
84	117096	EDN-97 Construction of NCC	State Govt.	0.00	240.00	771.00	240.00	240.00	0.00	
		Total (NCC)		10.00	240.00	771.00	412.69	240.00	172.69	
85	127045	EDN-46 Nucleus Budget	State Govt.	200.00	225.00	199.45	247.50	247.50	0.00	
86	127046	EDN-47 Flow to TASP (earmarked)	State Govt.	2634.50	2634.50	2499.03	2897.95	2897.95	0.00	
87	117047	EDN-48 Information & Technology	State Govt.	1980.00	2450.00	1931.55	2450.00	2450.00	0.00	
88	118128	EDN-128 Training		10.00	10.00	5.96	10.00	10.00	0.00	
89		Education Department proper	State Govt.	0.00	0.00	0.00	268.89	0.00	268.89	
		GRAND TOTAL (General Education)		179600.86	300999.30	221122.12	602144.27	509343.91	92800.36	

(Rs. in lakhs)

ANNEXURE - I
ANNUAL PLAN - 2014-15
TECHNICAL EDUCATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Rs. in lakhs)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
1	117100	TED-1 Strengthening Administrative Set up of Technical education Dept.	State Govt.	133.20	801.00	223.82	651.73	651.73	0.00		
2	117101	TED-2 Development of Technical High Schools (Skill Formation)	State Govt.	9.08	71.50	12.74	37.00	17.00	20.00		
3	117102	TED-3 Development of Govt. Polytechnic & Girls Polytechnics	State Govt.	8018.36	11263.75	9790.65	13802.61	11251.12	2551.49		
4	167103	TED-4 GIA to Polytechnics	State Govt.	8.00	8.00	8.00	6.00	6.00	0.00		
5	117104	TED-5 Development of Government Engineering College	State Govt.	7321.04	11916.85	10595.36	14956.58	9129.10	5827.48		
6	167105	TED-6 GIA to Private Engineering College	State Govt.	170.00	218.00	415.00	1100.00	250.00	850.00		
7	117106	TED-7 Training of Teachers and Instructors	State Govt.	4.14	110.00	91.94	100.00	100.00	0.00		
8	117107	TED-8 Continuing Education Programme	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00		
9	117108	TED-9 Development of Government Pharmacy Institutes	State Govt.	107.69	105.00	114.10	168.50	100.00	68.50		
10	117109	TED-10 GIA to Pharmacy Institutes	State Govt.	112.73	160.00	110.00	150.00	150.00	0.00		
11	117110	TED-11 Post Graduate Courses	State Govt.	398.11	625.00	382.79	685.00	655.00	30.00		
12	117111	TED-12 Earmark to TASP Flow for Technical Education	State Govt.	154.04	154.04	147.42	169.45	169.45	0.00		
13		TED-13 Earthquake Relief.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00		
14	117113	TED-14 Strengthening Administrative Set up of Tech. Examination Board.	State Govt.	76.54	85.00	21.12	10.00	10.00	0.00		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
TECHNICAL EDUCATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Rs. in lakhs)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
15	117114	TED-15 Strengthening Administrative Set up of Tech. edu. Dept. (WBA)	State Govt.	34.38	50.00	0.62	265.00	53.96	211.04	
16	117115	TED-16 Technical High Schools/Vocationalisation	State Govt.	53.49	144.15	75.97	323.47	83.47	240.00	
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	
18	117117	TED-18 Post Graduate Courses (Master Courses in Computer Application)	State Govt.	154.36	217.00	86.38	178.50	120.00	58.50	
19	117118	TED-19 Development of Government Engineering College (WBA)	State Govt.	1400.00	1839.00	350.00	4100.00	658.50	3441.50	
20	117119	TED-20 GIA dto Private Engineering College (World Bank Assistance)	State Govt.	200.00	534.00	50.00	600.00	66.50	533.50	
21	117120	TED-21 Construction works of Technical High Schools	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
22	117121	TED-22 Construction works of Government Polytechnic	State Govt.	6683.13	6709.14	4387.92	9001.30	7998.00	1003.30	
23	117122	TED-23 Construction works of Government Engineering Colleges	State Govt.	12963.24	15050.57	8916.22	14132.54	11390.00	2742.54	
24	127123	TED--24 Construction works of Technical Education.(TASP)	State Govt.	1568.10	1973.00	1467.38	1683.00	1612.00	71.00	
25	117124	TED-25 Gujarat Technological University	State Govt.	288.87	240.00	240.00	300.00	300.00	0.00	
26	117125	TED-26 Post graduate course (wba-css)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
27	117126	TED-27 Post Graduate GIA (wba-css)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
TECHNICAL EDUCATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
28	117127	TED-28 Public Private Partnership Mode - Polytechnics (Civil Works)	State Govt.	300.00	1000.00	0.00	1140.00	1000.00	140.00		
29	117128	TED-29 Public Private Partnership Mode - Engg. Colleges (Civil Works)	State Govt.	1266.00	2000.00	0.00	1610.00	1500.00	110.00		
30	317129	TED-30 SFI Degree/Diploma Engineering College/Institute (WBA)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00		
31	314802	TED- Post Graduate Courses (Cryogenic)	State Govt.	44.92	48.00	31.07	68.00	68.00	0.00		
32	317100	TED- Strengthening Administrative Set up - Establishment of Nodel center	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00		
33	314803	TED-33 Up Gradation of Existing/Setting up new Polytechnics (General)	State Govt.	594.54	2010.00	499.33	1720.44	194.00	1526.44		
34	334803	TED-34 Up Gradation of Existing/Setting up new Polytechnics (SC)	State Govt.	112.19	351.00	114.46	303.25	0.00	303.25		
35	324803	TED-35 Up Gradation of Existing/Setting up new Polytechnics (ST)	State Govt.	51.14	178.00	59.74	153.67	0.00	153.67		
36	314804	TED-36 Community Development through Polytechnics CDPT) (General)	State Govt.	86.39	108.00	199.27	121.40	0.00	121.40		
37	334804	TED-37 Community Development through Polytechnics CDPT) (SC)	State Govt.	15.43	20.00	39.52	24.40	0.00	24.40		
38	324804	TED-38 Community Development through Polytechnics CDPT) (ST)	State Govt.	7.70	10.00	19.45	12.20	0.00	12.20		
		GRAND TOTAL		42336.81	58000.00	38450.27	67574.04	47533.83	20040.21		

ANNEXURE - I
ANNUAL PLAN - 2014-15
SPORTS AND YOUTH SERVICES
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
		SPORTS AND YOUTH									
1	115755 125753 135753	Integrated Scheme of Youth Welfare, (Girnar, Renovation, Equipment)	State Government	231.48	214.85	158.11	1418.08	1388.08	30.00		
2	115754	Sports Activities, (Awards Competition Sports Internatinal Support etc.)	State Government	395.69	490.00	424.97	1556.23	490.00	1066.23		
3	115753 125753 135753	Sports Activities (S.A.G.), KheI Mahakumbha, NRC)	Autonomous Body	10607.00	16329.65	12704.98	23804.41	18006.41	5798.00		
		GRAND TOTAL		11234.17	17034.50	13288.06	26778.72	19884.49	6894.23		

ANNEXURE - I
ANNUAL PLAN - 2014-15
ART AND CULTURE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
(A)	GENERAL EDUCATION										
1	115810	Sanskrit Sahitya Academy	Autonomous Body	28.00	40.00	36.00	70.00	70.00	0.00	0.00	
2	115811	Gujarati Sahitya Academy	Autonomous Body	69.80	85.00	77.00	113.00	113.00	0.00	0.00	
3	115812	Urdu, Sindhi Sahitya Academy	Autonomous Body	19.70	23.50	21.00	23.50	23.50	0.00	0.00	
		Sub Total - (A)		117.50	148.50	134.00	206.50	206.50	0.00	0.00	
(B)	ART AND CULTURE										
4	115808	Sangeet Natak Academy, (Tanariri/ Pt. Omkarnath)	Autonomous Body	440.75	465.75	395.25	605.75	465.75	140.00	140.00	
5	135808	Commissioner, Youth Services & Cultural Activities, (Sanskritikunj, Navaratri, Matruvandana)	State Govt.	1115.26	2135.30	784.69	2206.00	856.00	1350.00	1350.00	
6	115808	Grant for Floklore commttee, Sahitya Academi	Autonomous Body	25.00	25.00	23.00	25.00	25.00	0.00	0.00	
7	115805	Lalit Kala Academy	Autonomous Body	94.25	177.20	97.22	129.56	129.56	0.00	0.00	
8	115807	Dev. Of Archieology, (Bet Dwarka Restoration)	State Govt.	446.00	272.00	178.54	129.00	104.00	25.00	25.00	

ANNEXURE - I
ANNUAL PLAN - 2014-15
ART AND CULTURE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
9	115801	EDN 59-107 (2) Dev. of Museum, (Galleries Display, Restoration Construction)	State Govt.	195.11	746.18	353.95	1106.36	1090.20	16.16		
10	115802	Dev. of Libraries, (Renovation, RO Plant, Honorarium)	State Govt.	1418.84	1425.57	1008.93	1529.11	1258.82	270.29		
11	115803	Dev. of Archieves (Computer record system)	State Govt.	160.63	341.00	192.98	423.00	413.00	10.00		
12	115806	Celebration of Dignatories Century of Birth	State Govt.	33.55	175.00	97.16	175.00	175.00	0.00		
13	115820	Celebration Golden Jubilee Year of Formation of Gujarat	State Govt.	0.00	0.00	0.00	2060.00	1060.00	1000.00		
14	115821	Information Technology	State Govt.	101.00	87.00	76.30	87.00	87.00	0.00		
15	115819	Swami Vivekanand's 150th Birth Anniversary Celebration	State Govt.	7250.00	7000.00	3683.88	15.00	15.00	0.00		
		Sub Total (B)		11280.39	12850.00	6891.90	8490.78	5679.33	2811.45		
		GRAND TOTAL		11397.89	12998.50	7025.90	8697.28	5885.83	2811.45		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
MEDICAL AND PUBLIC HEALTH
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
		MEDICAL AND PUBLIC HEALTH									
		Public Health									
A		Direction and Administration									
1	117130	HLT-1 Strengthening of Commissionerate and Medical tourism	State Govt.	650.40	837.00	695.44	943.33	943.33	0.00		
		Sub-Total		650.40	837.00	695.44	943.33	943.33	0.00		
		Prevention & Control of Communicable Disease and Other Programme									
2	117153	HLT-24 National T.B. Control Prog.	State Govt.	482.06	548.98	481.02	652.10	652.10	0.00		
3	117154	HLT-25 National Filaria Control Prog.	State Govt.	63.00	85.50	79.45	91.38	91.38	0.00		
4	117155	HLT-26 National Malaria E. Prog.	State Govt.	4103.43	4996.24	4327.05	6281.02	6281.02	0.00		
5	167156	HLT-27 Nucleus Budgets	State Govt.	8.90	10.00	10.00	10.00	10.00	0.00		
6	117157	HLT-28 National Leprosy E. Prog.	State Govt.	22.00	83.00	74.96	80.00	80.00	0.00		
7	117158	HLT-29 Epedemic Programme	State Govt.	2132.40	2823.00	2787.10	3070.21	3070.21	0.00		
8	117159	HLT-30 N. Prog. For Cont. of Blindness	State Govt.	681.00	715.00	523.20	640.00	640.00	0.00		
9	117166	HLT-37 Vaccine Institute vadodara	State Govt.	1000.00	1200.00	1112.97	1200.00	1200.00	0.00		
10	117167	HLT-38 Health Education Programme	State Govt.	1000.00	950.00	849.71	1045.00	1045.00	0.00		
11	117168	HLT-39 Health statistics	State Govt.	109.37	72.00	63.26	107.00	107.00	0.00		
12	117169	HLT-40 School Health Programme	State Govt.	1761.00	2251.00	2082.40	2476.00	2476.00	0.00		
13	117170	HLT-42 State Blood Transfusion council	State Govt.	25.00	100.00	92.00	200.00	200.00	0.00		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
MEDICAL AND PUBLIC HEALTH
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Rs. in lakhs)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
14	117171	HLT-65 Multipurpose Worker Scheme	State Govt.	6.25	10.25	6.21	1.13	1.13	0.00	
15	115952	HLT-102 State AIDS Control Programme	State Govt.	55.00	192.86	138.00	7901.03	7901.03	0.00	
16	117182	HLT-53 Information Technology	State Govt.	324.92	807.00	355.44	807.00	807.00	0.00	
17	315969	HLT-119 National Iodine Deficiency Disorders Control Programme	State Govt.	0.00	0.00	0.00	43.75	43.75	0.00	
18	165980	HLT-130 15% State share under National Rural Health Mission	State Govt.	31433.25	25000.00	23244.58	102178.00	102178.00	0.00	
		Sub-Total		43207.58	39844.83	36227.35	126783.62	126783.62	0.00	
		Strengthening of Rural, Urban Health Services and Poverty Alleviation Prog.								
19	117160	HLT-31 Community Health Centres	State Govt.	19730.59	29113.84	23651.68	32082.17	32082.17	0.00	
20	117161	HLT-32 Construction of Sub-centres	State Govt.	3172.00	9876.14	9876.14	7323.10	7323.10	0.00	
21	117162	HLT-33 Strengthening of Sub-centres	State Govt.	400.00	400.00	361.21	420.00	420.00	0.00	
22	117163	HLT-34 Strengthening of P.H.Cs	State Govt.	14964.94	13900.75	12430.93	15432.55	15432.55	0.00	
23	117164	HLT-35 Construction of P.H.Cs	State Govt.	8364.46	8421.25	8421.22	8275.35	8275.35	0.00	
24	117165	HLT-36 Est.&streng. Of urban H.S.	State Govt.	211.25	197.79	148.34	218.00	218.00	0.00	
25	197178	HLT-49 Poverty Alleviation Prog.	State Govt.	357.40	300.00	300.00	879.05	879.05	0.00	
		Sub-Total		47200.64	62209.77	55189.52	64630.22	64630.22	0.00	
26	187179	HLT-50 Border Area Develop. Prog.	State Govt.	166.05	168.83	149.00	171.65	171.65	0.00	
27	127180	HLT-51 Special provision for TASP		2640.00	2640.00	2329.72	2640.00	2640.00	0.00	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
MEDICAL AND PUBLIC HEALTH
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
28		Other CSS	State Govt.	0.00	0.00	0.00	0.06	0.06	0.00	0.00	
		Sub-Total		93864.67	105700.43	94591.03	195168.88	195168.88	0.00	0.00	
		Family Welfare (State)									
29	117172	HLT-43 Strengthening of Family Prog.	State Govt.	19769.45	25737.02	25430.78	80144.35	80144.35	0.00	0.00	
30	117173	HLT-44 Health & Family Welfare Training Centre	State Govt.	1214.29	3238.05	2708.91	2935.21	2935.21	0.00	0.00	
		Total FP		20983.74	28975.07	28139.69	83079.56	83079.56	0.00	0.00	
		Total (PH)		114848.41	134675.50	122730.72	278248.44	278248.44	0.00	0.00	
B		MEDICAL SERVICES									
31	117131	01-HLT-2 Civil Hospital Administration	State Govt.	9582.12	14458.64	9723.65	16205.50	16205.50	0.00	0.00	
32	117132	07-HLT-3 Taluka medical Institution	State Govt.	334.35	565.20	359.75	648.58	648.58	0.00	0.00	
33	117135	09-HLT-6 A.N.M & General Nursing School	State Govt.	152.35	364.10	202.85	485.87	485.87	0.00	0.00	
34	115982	01 HLT-72 Hospital & Dispensaries	State Govt.	357.00	1439.00	1439.00	1067.00	1067.00	0.00	0.00	
35	117131	02 Providing Equipment & Vehical	State Govt.	8863.40	1814.50	806.81	1962.00	1962.00	0.00	0.00	
36	117201	42-HLT-72 Hospital & Dispensaries	State Govt.	1559.24	11693.40	11693.40	8119.24	8119.24	0.00	0.00	
37	117205	42-HLT-76 Buildings	State Govt.	816.00	1439.00	1439.00	3322.00	3322.00	0.00	0.00	
38	117133	02-HLT-4 Construction	State Govt.	200.50	10.00	10.00	200.00	200.00	0.00	0.00	
39	117210	42-HLT-81 Buildings	State Govt.	0.00	13.06	13.06	0.00	0.00	0.00	0.00	
40	137180	01-HLT-51 Schedules caste Sub Plan Strengthening of District & Taluka Hospital	State Govt.	866.24	2521.80	2235.51	2579.53	2579.53	0.00	0.00	
41	137180	01 Providing various Equipment & Vehical for Hospital	State Govt.	82.98	620.00	479.51	676.00	676.00	0.00	0.00	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
MEDICAL AND PUBLIC HEALTH
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
42	135975	02- Buildings Construction work for District and Taluka Hospitals	State Govt.	116.00	75.00	67.53	106.00	106.00	0.00		
43	137160	01-Community Health Center	State Govt.	363.27	50.00	50.00	36.73	36.73	0.00		
44	127132	02-HLT-3 Strengthening of beds Establishmentat medical institutions in tribal area.	State Govt.	1866.21	4376.00	2704.66	5007.91	5007.91	0.00		
45	125976	09- National Programme for Visual Impairment & Control of Blindness	State Govt.	110.16	150.70	122.80	157.87	157.87	0.00		
46	127164	03-HLT-35 Establishment at Nursing School at Dahod	State Govt.	263.68	212.60	134.15	230.42	230.42	0.00		
47	127180	04-HLT- 51 Special Provision for medical/ Ph Tribal Sub Plan	State Govt.	308.00	325.00	292.47	325.00	325.00	0.00		
48	127201	42-HLT- 72 Building	State Govt.	3051.30	3644.00	3644.00	7296.30	7296.30	0.00		
49	127132	07-Providing Various Equipment & Vehicals for Hospital	State Govt.	417.89	726.00	681.27	927.00	927.00	0.00		
		Total (MS)		29310.69	44498.00	36099.42	49352.95	49352.95	0.00		
C	Medical Education & Research										
		General									
50		Gujarat Cancer Inst., Ahmedabad	State Govt.	0.00	0.00	0.00	420.00	420.00	0.00		
51	117136	HLT-7 Civil Hospital,Ahmedabad	State Govt.	2811.64	2964.10	2997.95	3030.00	3030.00	0.00		
52	117137	HLT-8 Medical College,Baroda	State Govt.	1943.49	2738.90	2707.76	2500.00	2500.00	0.00		
53	117138	HLT-9 M.P.Shah Medical College,Jamnagar	State Govt.	1332.40	1947.50	1802.42	1850.00	1850.00	0.00		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
MEDICAL AND PUBLIC HEALTH
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
54	117139	HLT-10 Govt. Medical College, Surat	State Govt.	1341.92	1744.10	1574.10	1690.00	1690.00	0.00		
55	117140	HLT-11 DMER	State Govt.	20857.57	24879.00	20579.59	25756.03	25756.03	0.00		
56	117141	HLT-12 Dental College, Jamnagar	State Govt.	775.50	927.20	926.05	1000.00	1000.00	0.00		
57	117142	HLT-13 Dental College, Ahmedabad	State Govt.	540.86	505.00	477.42	630.00	630.00	0.00		
58	117143	HLT-14 P.D.U. Medical College, Rajkot	State Govt.	3263.55	3728.00	3732.96	3649.00	3649.00	0.00		
59	117144	HLT-15 Govt. Medical College, Bhavnagar	State Govt.	3295.76	4204.90	3563.88	4070.00	4070.00	0.00		
60	117183	HLT-54 S.G. Hospital, Baroda	State Govt.	1743.07	1874.90	1873.40	1995.00	1995.00	0.00		
61	117184	HLT-55 G.G. Hospital, Jamnagar	State Govt.	366.17	458.00	457.95	470.00	470.00	0.00		
62	117185	HLT-56 New Civil Hospital, Surat	State Govt.	1201.02	1146.80	1275.77	1300.00	1300.00	0.00		
63	167187	HLT-58 Institute of Kidney Diseases & Research Center, Ahmedabad	State Govt.	3357.60	2390.80	2390.80	2650.00	2650.00	0.00		
64	167188	HLT-59 Govt. Spaine Institute & Physiotherapy Cillege, Ahmedabad	State Govt.	230.78	254.30	264.30	320.00	320.00	0.00		
65	167189	U.N.Mehta Institute of Cardiology & Research Center, Ahmedabad	State Govt.	3396.40	3994.40	3994.40	4340.00	4340.00	0.00		
66	117190	HLT-61 Sit T.Hospital, Bhavnagar	State Govt.	748.30	746.40	749.99	850.00	850.00	0.00		
67	117191	HLT-62 P.D.U. Hospital, Rajkot	State Govt.	462.61	432.70	431.72	440.00	440.00	0.00		
68	117192	HLT-63 B.J. Medical College, Ahmedabad	State Govt.	1434.45	1619.00	1618.59	1690.00	1690.00	0.00		
69	117193	HLT-64 Nursing College, Ahmedabad	State Govt.	87.11	112.70	81.97	136.00	136.00	0.00		
70	117228	HLT-99 Nursing College, Baroda	State Govt.	79.33	160.00	122.18	180.00	180.00	0.00		
71	115954	HLT-104 Nursing College, Patan	State Govt.	77.95	140.00	79.01	147.00	147.00	0.00		
72	115955	HLT-105 Nursing College, Jamnagar	State Govt.	66.48	90.40	50.62	72.00	72.00	0.00		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
MEDICAL AND PUBLIC HEALTH
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
73	115956	HLT-106 Nursing College, Surat	State Govt.	61.61	70.00	69.18	100.00	100.00	0.00		
74	115957	HLT-107 Nursing College, Bhavnagar	State Govt.	55.59	102.90	67.81	90.00	90.00	0.00		
75	115958	HLT-108 Physiotherapy College, Surat	State Govt.	71.63	86.80	93.80	130.00	130.00	0.00		
76	115959	HLT-109 Physiotherapy College, Jamnagar	State Govt.	88.71	72.10	87.45	100.00	100.00	0.00		
77	115970	HLT-120 Nursing College, Rajkot	State Govt.	33.87	68.30	62.55	76.00	76.00	0.00		
78	135951	HLT-72 Building -01-110-01	State Govt.	2000.00	2500.00	1875.00	3500.00	3500.00	0.00		
79	117201	HLT-72 Building -01-110-42	State Govt.	18650.00	33989.00	28437.09	45287.00	45287.00	0.00		
80	117131	HLT-121 Equipment -01-110-43	State Govt.	12468.13	12706.00	4813.73	16574.22	16574.22	0.00		
81	117205	HLT-76 Building -03-105-42	State Govt.	35820.00	40700.00	40700.00	50661.73	50661.73	0.00		
		Sub Total		118663.50	147354.20	127959.44	175703.98	175703.98	0.00		
		SCSP									
82	137221	HLT-92 Free Treatment for S.C.Patients	State Govt.	1430.82	1200.00	1022.15	1680.00	1680.00	0.00		
83	137222	HLT-93 Camps in S.C.Urban Area	State Govt.	319.07	400.00	317.32	400.00	400.00	0.00		
84	135972	HLT-122 General Hospital, Patan	State Govt.	433.00	433.00	433.00	440.00	440.00	0.00		
85	135951	HLT-123 Medical College, Patan & Dental College, Siddhpur	State Govt.	1044.00	1944.90	1944.90	2279.20	2279.20	0.00		
86	135951	HLT-00 Nursing College, Siddhpur	State Govt.	43.02	143.90	68.14	130.00	130.00	0.00		
87	135951	HLT-123 Construction of Medical College, Patan	State Govt.	100.00	2500.00	2251.16	9000.00	9000.00	0.00		
88	135971	HLT-121 Equipment & Construction of Dental College, Siddhpur	State Govt.	3700.00	8215.00	7232.07	1412.00	1412.00	0.00		
		Sub Total		7069.91	14836.80	13268.74	15341.20	15341.20	0.00		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
MEDICAL AND PUBLIC HEALTH
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Rs. in lakhs)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
	TSP		GOG								
89	127225	HLT-96 Free Books for S.T. Students	State Govt.	60.91	100.00	50.35	100.00	100.00	0.00	0.00	
90	127226	HLT-97 Physiotherapy College, Dahod	State Govt.	76.72	124.30	124.30	151.00	151.00	0.00	0.00	
91	127227	HLT-98 Free Treatment for S.T. Patients	State Govt.	988.62	1230.00	1219.36	1230.00	1230.00	0.00	0.00	
92	125974	HLT-124 General Hospital, Valsad	State Govt.	594.50	702.60	784.60	790.00	790.00	0.00	0.00	
93	125973	HLT-123 Medical College, Valsad	State Govt.	608.30	1535.10	1535.10	1989.20	1989.20	0.00	0.00	
94	127180	HLT-51 Gujarat Pattern	State Govt.	0.00	440.00	0.00	440.00	440.00	0.00	0.00	
95	127201	HLT-72 Building -02-796-42	State Govt.	5960.00	10010.00	10010.00	10010.00	10010.00	0.00	0.00	
96	125971	HLT-121 Equipment -03-796-43	State Govt.	0.00	1000.00	1000.00	1300.00	1300.00	0.00	0.00	
		Sub Total		8289.05	15142.00	14723.71	16010.20	16010.20	0.00	0.00	
		Total (MER)		134022.46	177333.00	155951.89	207055.38	207055.38	0.00	0.00	
D		Indian System of Medicine & Homoeopathy									
97	117145	HLT-16 Expansion of Ayurved College	State Govt.	2439.71	7682.4	7392	2461.56	2461.56	0.00	0.00	
98	167146	HLT-17 Development of Ayurved University, Jamnagar	State Govt.	460.00	500.00	500.00	615.00	615.00	0.00	0.00	
99	167147-137147	HLT-18 Establishment of Homoeopathy Dispensaries	State Govt.	3736.41	2023.82	1230.00	12772.15	12772.15	0.00	0.00	
100	117148-127148	HLT-19 Research Botanical Survey & Herbs - Garden	State Govt.	270.75	588.50	544.00	810.33	810.33	0.00	0.00	
101	117149	HLT-20 Strengthening The Directorate & Starting of D.A.O's Offices	State Govt.	94.95	325.10	205.00	260.10	260.10	0.00	0.00	
102	117150-127150-137150	HLT-21 Opening of New Ayurvedic Hospitals Expansion of Existing Ayurvedic Hospital	State Govt.	6705.38	7439.84	6963.00	4472.28	4472.28	0.00	0.00	

ANNEXURE - I
ANNUAL PLAN - 2014-15
MEDICAL AND PUBLIC HEALTH
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
103	117151-127151-137151	HLT--22 Opening of Ayurvedic Dispensaries in Rural area		1795.80	3045.34	2353.00	3618.75	3618.75	0.00	0.00	
104		National Mission on AYUSH (CSS) 39:2210:02-101-08	State Govt.	0.00	0.00	0.00	1182.38	0.00	1182.38		
		Sub Total (ISMH)		15503.00	21605.00	19187.00	26192.55	25010.17	1182.38		
E		Food & Drugs Control Administration									
105	117174	HLT -45 Expension of Food & Drugs Control Administration	State Govt.	729.64	1097.47	931.79	1347.89	1347.89	0.00	0.00	
106	117174	4210-HLT -45 Expension of Food & Drugs Control Administration	State Govt.	31.24	103.00	38.43	192.91	192.91	0.00	0.00	
107	117175	HLT -46 Strengthening of Food & Drugs Laboratory Vadodara, Bhuj & rajkot	State Govt.	383.91	822.35	452.45	1263.46	1263.46	0.00	0.00	
108	117175	4210-HLT -4 Strengthening of Food & Drugs Laboratory Vadodara, Bhuj & Rajkot	State Govt.	0.00	383.29	260.28	0.00	0.00	0.00	0.00	
109	117206	HLT - 77 4210 - Capital Outlay on Medical & Public Health 04 - Public Health (PIU) (Other Programme)	State Govt.	772.54	1472.89	1451.09	2064.74	2064.74	0.00	0.00	
110	117133	HLT - 4 - Project Implementation Unit. (4216- PIU)	State Govt.	101.85	0.00	0.00	0.00	0.00	0.00	0.00	
		Sub Total (F&DCA)		2019.18	3879.00	3134.04	4869.00	4869.00	0.00	0.00	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
MEDICAL AND PUBLIC HEALTH
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
F		Central Medical Stores Organization									
111	117176	HLT-47 Gujarat Medical Services Corporation Ltd,	State Govt.	39.44	221.99	36.00	1.00	1.00	0.00		
112	115982	HLT-72 Bulding	State Govt.	280.00	654.01	654.01	473.00	473.00	0.00		
113	117201	HLT-72 Hospital and Dispensaries 13 th Finance Commissioner	State Govt.	0.00	1500.00	1000.00	330.00	330.00	0.00		
114		Difference as per HOD & IFMS	State Govt.	759.62	0.00	0.00	0.00	0.00	0.00		
		Total (CMSO)		1079.06	2376.00	1690.01	804.00	804.00	0.00		
G		EMPLOYEES' STATE INSURANCE SCHEME									
115	117177	3-HLT-48- Hospital and Dispensaries	State Govt.	14.18	13.50	0.00	36.50	36.50	0.00		
		Total (ESIS)		14.18	13.50	0.00	36.50	36.50	0.00		
H		Other Schemes - IT PLAN									
116	117182	(1) HLT-53 Health & Family Walfer Department	State Govt.	114.65	120.00	63.86	129.00	120.00	9.00		
117	115521	(3) Training Programme for Officer & Employees of H. & F.W.D., Sachivalaya	State Govt.	0.09	2.00	0.54	2.00	2.00	0.00		
		Total (IT-H&FWD)		114.74	122.00	64.40	131.00	122.00	9.00		
		GRAND TOTAL		296911.72	384502.00	338857.48	566689.82	565498.44	1191.38		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
WATER SUPPLY AND SANITATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
I	WATER SUPPLY										
1	117271	Research & Development WSS 2	GWSSB, GJTI, WASMO	50.00	100.00	100.00	400.00	400.00	0.00		
		Water Conservation and Prevention of Wastage of Water	WASMO	0.00	100.00	100.00					
		Rural Water Supply -General									
2	117277	Rural Water Supply (WSS-49)General	GWSSB, WAS MO	30000.00	45620.00	45620.00	50050.00	50050.00	0.00		
	117264	Sujalam Suphalam Yojana WSS-35 (General)	GWSSB, GWIL	90.00	200.00	200.00					
		Sub Total		30140.00	46020.00	46020.00	50450.00	50450.00	0.00		
		Rural Water Supply scheme Tribal areas									
	127277	Rural Water Supply scheme Tribal		19000.00	34600.00	34600.00					
3	127264	Sujalam Suphalam Yojana Tribal area(WSS-35)		10.00	300.00	300.00	42500.00	42500.00	0.00		
	122751	With TDD (under Gujarat Pattern & Nucleus Budget) WSS-50	TDD	0.00	7400.00	0.00					
	127277	Special Provision under 93(WSS-47)		0.00	200.00	0.00					
		Sub Total		19010.00	42500.00	34900.00	42500.00	42500.00	0.00		
4	137277	Scheduled Caste sub Plan	GWSSB	5750.00	6000.00	5400.00	6000.00	6000.00	0.00		
5		Water Supply schemes based on Sardar Sarovar Canal)	GWSSB, GWIL	0.00	0.00	0.00	84200.00	84200.00	0.00		
		(a)Towards GWIL equity contribution..		10.00	1000.00	1000.00	0.00	0.00	0.00		

ANNEXURE - I
ANNUAL PLAN - 2014-15
WATER SUPPLY AND SANITATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
6	117278	(b) Budgetary Resources		62490.00	43980.00	43980.00	0.00	0.00	0.00	0.00	
7	117233	(c) Institutional borrowings(NBR)		140000.00	120000.00	100450.00	60000.00	60000.00	0.00	0.00	
8		Urban Water Supply Scheme	GWSSB	15000.00	10000.00	10000.00	6200.00	6200.00	0.00	0.00	
		Drinking Water Infrastructure Protection Task Force-	GWIL	0.00	500.00	375.00	500.00	500.00	0.00	0.00	
9		Mukhya Mantri Mahila Pani Samiti Pratsahan Yojana)-New Item	WASMO	0.00	0.00	0.00	150.00	0.00	150.00	0.00	
		Sub Total		223250.00	181480.00	161205.00	157050.00	156900.00	150.00	150.00	
B		Centrally Sponsored Scheme									
		National Rural Drinking Water Programme (NRDWP)									
		Normal Programme (Coverage, Water Quality, Sustainability and O&M)									
10		Normal Programme- General	GWIL, GWSSB, WASMO, GITI	56048.00	33345.00	49557.00	16147.37	16147.37	0.00	0.00	
		Normal Programme- ST					7252.36	7252.36	0.00	0.00	
		Normal Programme- SC					2455.13	2455.13	0.00	0.00	
		Sub Total		56048.00	33345.00	49557.00	25854.86	25854.86	0.00	0.00	
		Desert Development Programme-(DDP)									
11		DDP- General	GWSSB	22016.00	14658.00	10692.00	10005.85	10005.85	0.00	0.00	
		DDP- ST					3345.91	3345.91	0.00	0.00	
		DDP- SC					1132.68	1132.68	0.00	0.00	
		Sub Total		22016.00	14658.00	10692.00	14484.44	14484.44	0.00	0.00	

ANNEXURE - I
ANNUAL PLAN - 2014-15
WATER SUPPLY AND SANITATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Rs. in lakhs)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
12		Water Quality Monitoring & Surveillance (WQMS)		1397.00	1572.00	540.00	1485.00	1485.00	0.00	
		Support Activities	WASMO	332.00	2620.00	2007.00	2474.00	2474.00	0.00	
13		5% Earmarked WQ - General					199.64	199.64	0.00	
		5% Earmarked WQ - ST					66.76	66.76	0.00	
		5% Earmarked WQ - SC					22.60	22.60	0.00	
		Sub Total		1729.00	4192.00	2547.00	4248.00	4248.00	0.00	
		Grand Total Water Supply - I		352193.00	322195.00	304921.00	294587.30	294437.30	150.00	
II		Rural Sanitation Programme								
		Commissioner Rural Development								
13	517262	(a) Total Sanitation Campaign	State Govt.	1214.16	4833.58	1946.50	68831.21	68831.21	0.00	
30	111365	(b) Nirmal Gujarat	State Govt.	1000.00	3655.76	0.00	2600.00	2600.00	0.00	
31	117276	(c) Establishment for State level in Nirmal Gujarat Scheme	State Govt.	0.00	0.00	0.00	15.00	0.00	15.00	
32		(e) Upgradation of toilets before 2008	State Govt.	0.00	0.00	0.00	1000.00	0.00	1000.00	
		Sub Total - I		2214.16	8489.34	1946.50	72446.21	71431.21	1015.00	

ANNEXURE - I
ANNUAL PLAN - 2014-15
WATER SUPPLY AND SANITATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
		Development Commissioner									
33		Rajiv Gandhi Panchayat Shastikaran Abhiyan	Local Bodies	0.00	2400.00	1172.58	17350.00	17350.00	0.00		
		Total - II		2214.16	10889.34	3119.08	89796.21	88781.21	1015.00		
III		Urban Sanitation Programme									
34	117314 164710	UDP-5 & UDP-80 Mahatma Gandhi Swachhchhata Mission	G.M.F.B. & G.U.D.C.	950.00	1450.00	15025.00	27679.00	27650.32	28.68		
35	137314	UDP-5 Mahatma Gandhi Swachhchhata Mission (scsp)	G.M.F.B.	50.00	50.00	100.00	1400.00	1400.00	0.00		
		Total - III		1000.00	1500.00	15125.00	29079.00	29050.32	28.68		
		GRAND TOTAL		357621.32	343073.68	325111.58	485908.72	483700.04	2208.68		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
HOUSING
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
A.	RURAL HOUSING									
I.	Panchayat Department									
1	167280	HSG - 1 : Sardar Patel Awas Yojana.	Local Bodies	114522.57	101597.30	90435.53	1000.00	1000.00	0.00	0.00
2	177281	HSG - 2 : Spl. Provision for T.D.D.	State Govt.	1491.79	1650.00	470.18	1650.00	1650.00	0.00	0.00
3	117282	HSG - 3 : Land Aquisition & Civic Infra.	Local Bodies	872.43	2000.00	1509.24	2000.00	2000.00	0.00	0.00
4	117283	HSG - 4 : Land Development.	Local Bodies	0.00	1000.00	9.56	1000.00	1000.00	0.00	0.00
5	124627	HSG-57- Homless Halpati Labours	Local Bodies	9.05	10.00	0.00	10.00	10.00	0.00	0.00
6	(New Item)	Construction of houses for poor tribal halapati place of hold dilapidated		0.00	0.00	0.00	2585.80	0.00	0.00	2585.80
		Total - I		116895.84	106257.30	92424.51	82619.76	5660.00	76959.76	
II.	Rural Development									
7	514619	(a) Indira Awas Yojana	State Govt.	6793.20	15495.50	10016.15	24828.44	24828.44	0.00	0.00
8	114620	(b) State Govt. Supplement to IAY	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total - II		6793.20	15495.50	10016.15	24828.44	24828.44	0.00	0.00
		Total - A		123689.04	121752.80	102440.66	107448.20	30488.44	76959.76	
B	URBAN HOUSING									
I.	Urban Development Programme									
9	164929 164930	Mukhya Mantri Gruh Yajana	A.H.M. & G.H.B	0.00	71500.00	61500.00	7541.95	7541.95	0.00	0.00
10	134929 134930	Mukhya Mantri Gruh Yajana SCSP	A.H.M. & G.H.B	0.00	12000.00	12000.00	991.55	991.55	0.00	0.00

**ANNEXURE - I
ANNUAL PLAN - 2014-15
HOUSING
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
11	124929 124930	Mukhya Mantri Gruh Yajana TASP	A.H.M. & G.H.B	0.00	16500.00	16500.00	1966.50	1966.50	0.00	
12	117310 117311 167372	Mukhya Mantri Gruh Yajana : Support for Affordable Urban Housing	A.H.M. & G.H.B	0.00	10000.00	4105.00	3610.00	2610.00	1000.00	
13		Slum Free City Planning Scheme Under Rajiv Awas Yojana (Gen)	A.H.M. & G.H.B	0.00	0.00	0.00	76510.00	76510.00	0.00	
14		Slum Free City Planning Scheme Under Rajiv Awas Yojana (SCSP)	A.H.M. & G.H.B	0.00	0.00	0.00	7100.00	7100.00	0.00	
15		Slum Free City Planning Scheme Under Rajiv Awas Yojana (TASP)	A.H.M. & G.H.B	0.00	0.00	0.00	17590.00	17590.00	0.00	
16		Market Borrowing/N.B.R.		0.00	0.00	0.00	0.00	0.00	0.00	
		Total - III		0.00	110000.00	94105.00	115310.00	114310.00	1000.00	
II.	Home Department									
17	117293	(HSG-13 Construction of police Academy at karai District Gandhinagar (M.P.F))	State Govt.	300.00	395.00	395.00	400.00	400.00	0.00	
18	114617	(Construction of Non-Residential Buildings)	State Govt.	6790.00	4007.00	4007.00	12000.00	0.00	12000.00	
19	114621	(HSG-51 Construction of Home Guards Buildings)	State Govt.	150.00	292.00	292.00	559.62	363.72	195.90	
20		(MPF Scheme for Construction of Police Buildings)	State Govt.	0.00	0.00	0.00	6297.00	0.00	6297.00	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
HOUSING
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)			Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9			
21		(Payment of Compensation for Land Acquisition)	State Govt.	0.00	3440.48	3440.48	4416.06	4416.06	0.00			
22	517306	(HSG-26 Jails-Buildings)	State Govt.	2933.86	1904.19	1904.19	2375.00	100.00	2275.00			
23		(Construction of New Residential Buildings for Police)	State Govt.	0.00	0.00	0.00	15805.00	0.00	15805.00			
24		(Upgradation and strengthening of Residential and Non Residential Building of Police)	State Govt.	0.00	0.00	0.00	2000.00	0.00	2000.00			
25		(Upgradation and strengthening of jail Buildings)	State Govt.	0.00	0.00	0.00	564.52	0.00	564.52			
		Total - IV		10173.86	10038.67	10038.67	44417.20	5279.78	39137.42			
III.	Legal Department											
26	117296	Legal Housing	State Govt.	18977.00	50000.00	50000.00	92170.09	60423.70	31746.39			
		Total - V		18977.00	50000.00	50000.00	92170.09	60423.70	31746.39			
IV.	R & B DEPARTMENT											
27	117292 117297 117296 124129 127133	R and B Housing	State Govt.	14850.00	18000.00	11856.21	20521.00	16094.88	4426.12			
		Total - (I to IV)		167689.90	309791.47	268440.54	379866.49	226596.80	153269.69			

**ANNEXURE - I
ANNUAL PLAN - 2014-15
HOUSING
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
C. REVENUE DEPARTMENT											
		Disaster Management Authority									
28	117352	Providing Assistance for Disaster Management	State Govt.	7494.56	12500.00	5379.45	17350.00	9850.00	7500.00		
		Total of Disaster Management Authority		7494.56	12500.00	5379.45	17350.00	9850.00	7500.00		
D. PORTS AND TRANSPORT											
VI Commissioner of Transport											
29	114254	Infrastructure Development	Public Sector	1839.00	9793.94	4022.07	13616.97	10916.82	2700.15		
30	114255	Construction of Office Building	State Govt.	2304.00	4535.90	2699.36	2755.00	2320.00	435.00		
		Total - D		4143.00	14329.84	6721.43	16371.97	13236.82	3135.15		
		GRAND TOTAL		179327.46	336621.31	280541.42	413588.46	249683.62	163904.84		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
URBAN DEVELOPMENT
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)			Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9			
A	REVENUE DEPARTMENT - CITY SURVEY											
1		UDP-1 Introduction of City Survey in important Towns and Citys of the State	State Govt.	61.50	400.00	125.94	1925.50	1115.00	810.50			
B	URBAN DEVELOPMENT											
	Sub-sector-Urban Development											
	(a) Town and Regional Planning											
2	117310 117311	UDP-1 & UDP-2 Development and Implementation of Prespective Urban Planning	C.T.P. & G.M.F.B.	1075.00	2151.00	1150.00	3437.08	1896.75	1540.33			
	(a) Total of Town and Regional Planning											
	(b) Urban Development Programme											
3	617375 117358 117315	UDP-66, UDP-48 & UDP-6 Grant in aid to ULBs for Capacity building & Training	G.M.F.B. & G.U.D.M.	2011.00	102.00	102.00	17.70	17.70	0.00			
4	117338	UDP-28 City Development Corporation (G.I.F.T.)	G.U.D.C.	10.00	10.00	10.00	1.00	1.00	0.00			
5	167360	UDP-50 Assistance to Gujrat Urban Development Mission for project preparation.	G.U.D.M.	800.00	10.00	10.00	100.00	100.00	0.00			
6	167357	UDP-47 Director of Municipalities	D.O.M.	0.00	567.00	13.00	580.65	567.25	13.40			
7	167372	UDP-62 Grant in aid to Urban/Area Development Authorities	G.M.F.B.	558.00	560.00	560.00	580.00	580.00	0.00			

**ANNEXURE - I
ANNUAL PLAN - 2014-15
URBAN DEVELOPMENT
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2014-15 (Rs. in lakhs)					
				Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14) Approved Outlay	Annual Plan (Proposed Outlay) Anticipated Expenditure			
0	1	2	3	4	5	6	7	8	9
8	167373	UDP-63 Assistance to Urban Local Bodies for Development works of Railway over bridge/Railway Under (Swarnim Gujarat)bridge	G.U.D.C.	45000.00	45000.00	45000.00	3100.00	3100.00	0.00
9	617374	UDP-65 Share Capital for Metro Link Express for Gandhinagar and	MEGA Co.	50000.00	55000.00	55000.00	25000.00	25000.00	0.00
10	164703	UDP-73 Assistance to Urban Local Bodies for formation and encouragement of Sakhi Mandals	G.M.F.B.	1000.00	1000.00	1000.00	2500.00	2500.00	0.00
		(b) Total of Urban Development Programme		58879.00	61749.00	61195.00	31879.35	31865.95	13.40
		(c) Financial Assistance to Local Bodies							
11	117313 114708 117316	UDP-4, UDP-78 & UDP-7 Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana (GEN)	G.M.F.B. & G.U.D.M.	238117.00	258102.00	252630.00	309789.48	309789.48	0.00
12	134708	UDP-78 Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana (SCSP)	G.M.F.B. & G.U.D.M.	27428.00	25500.00	25500.00	22500.00	22500.00	0.00
13	124708	UDP-78 Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana (TASP)	G.M.F.B. & G.U.D.M.	30555.00	22000.00	22000.00	27000.00	27000.00	0.00
14	117317 117335	UDP-8 & UDP-25 Allocation of Receipts to ULBs from Entertainment related Taxes	G.M.F.B.	4900.00	4640.00	4640.00	4640.00	4640.00	0.00
15	117331 117333	UDP-21 & UDP-23 Grant in aid to ULBs for Professional Tax	G.M.F.B.	4341.00	8100.00	8100.00	7500.00	7500.00	0.00

**ANNEXURE - I
ANNUAL PLAN - 2014-15
URBAN DEVELOPMENT
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
16	117322 517323	UDP-13 & UDP-14 Urban Livelihood Mission	A.H.M.	3327.00	1959.00	1943.00	382.70	382.70	0.00		
17	117330	UDP-20 Grant in aid to Municipalities for Basic Capita & Pay Allowa.to the ULBs	G.M.F.B.	3100.00	9788.00	9788.00	17200.00	17200.00	0.00		
18	137335	UDP-25 Entertainment Tax on ULBs (SCSP)	G.M.F.B.	200.00	1000.00	1000.00	1000.00	1000.00	0.00		
19	164707	UDP-77, Upgradation of Night Shelter run by the Urban Local Bodies	G.M.F.B.	100.00	100.00	100.00	100.00	100.00	0.00		
		(c) Financial Assistance to Local Bodies		312068.00	331189.00	325701.00	390112.18	390112.18	0.00		
		(d) Centrally Sponsored Schemes									
20	517325	UDP-16 National Urban Renewal Mission (JnNURM) for Urban Infrastructure and Governance	G.U.D.M.	41500.00	6100.00	6000.00	60000.00	60000.00	0.00		
21	537325	UDP-16 National Urban Renewal Mission (JnNURM) for Urban Infrastructure and Governance (SCSP)	G.U.D.M.	3702.00	1500.00	1500.00	10000.00	10000.00	0.00		
22	527325	UDP-16 National Urban Renewal Mission (JnNURM) for Urban Infrastructure and Governance (TASP)	G.U.D.M.	0.00	0.00	0.00	5000.00	5000.00	0.00		
23	517327	UDP-18 Urban Infrastructure Development for Small and Medium Towns (GEN)	G.U.D.M.	2500.00	2500.00	2500.00	10000.00	10000.00	0.00		
24	517326 517328	UDP-17 & UDP-19 National Urban Renewal Mission (JnNURM) for Basic	A.H.M.	18088.00	16981.00	11266.00	416.90	416.90	0.00		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
URBAN DEVELOPMENT
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)			Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9			
25	537326	UDP-17 National Urban Renewal Mission (JnNURM) for Basic Service for Urban poor (SCSP)	A.H.M.	2756.00	2000.00	2000.00	0.00	0.00	0.00			
26	527324	UDP-19 National Urban Renewal Mission (JnNURM) for Basic Service for Urban poor (TASP)	A.H.M.	1500.00	460.00	460.00	0.00	0.00	0.00			
27	517376	UDP-67 Slum Free City Planning Scheme Under Rajiv Awas Yojana	A.H.M.	5500.00	5000.00	5000.00	0.00	0.00	0.00			
28		National Urban Livelihood Mission	A.H.M.	0.00	0.00	0.00	5.00	0.00	0.00	5.00		5.00
		(d) Total of Centrally Sponsored Schemes		75546.00	34541.00	28726.00	85421.90	85416.90	5.00	15.49	15.49	5.00
29		Directorate of State Fire Service		0.00	0.00	0.00	15.49	0.00	0.00	15.49		15.49
		New Item Total		0.00	0.00	0.00	15.49	0.00	0.00	15.49		15.49
30		Market Borrowing/N.B.R.		80058.00	135000.00	88222.00	40563.00	40563.00	0.00	40563.00		0.00
		Total of Urban Development Sub-Sector		527626.00	564630.00	504994.00	551429.00	549854.78	1574.22			
		(3) Capital Project										
31	117338 117364	Urban Development (R & B Dept.)	State Govt.	7580.00	4670.00	4625.00	3870.00	3870.00	0.00	3870.00		0.00
32	117336 117337 117341	Capital Project (R & B Deptt.)	State Govt.	29800.00	20900.00	20839.00	17981.84	17981.84	0.00	17981.84		0.00
		GRAND TOTAL		565067.50	590600.00	530583.94	575206.34	572821.62	2384.72			

ANNEXURE - I
ANNUAL PLAN - 2014-15
INFORMATION AND PUBLICITY
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
I. INFORMATION AND PUBLICITY									
1	117380	Pub-1 Mass Communication using Print & Tradisnal Media (01-Utilization of Publicity Mediya)	State Govt.	6300.83	8046.00	11104.22	9028.00	8735.00	293.00
2	117382	PUB-3 Construction of Builing	State Govt.	300.00	250.00	183.00	550.00	252.00	298.00
3	117386	2052-Information & Broadcasting Departymnt	State Govt.	6.47	57.00	5.62	17.00	17.00	0.00
4	117388	2045-Other Taxes and Duties on Commodities and Services.	State Govt.	0.00	47.00	41.00	5.00	0.00	5.00
GRAND TOTAL				6607.30	8400.00	11333.84	9600.00	9004.00	596.00

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF SCs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
I.	EDUCATION									
1	137401	Parixital Majmudar Pre. SSC Scholarship	State Govt.	705.54	1300.00	309.31	300.00	264.00	564.00	
2	338012	Upgradation of Merit of Scheduled Castes Students	State Govt.	6.48	6.00	8.97	9.00	0.00	9.00	
3	338070	Govt. of India Pre Matric Scholarship Std. 9 to 10	State Govt.	0.00	0.00	0.00	1200.00	0.00	1200.00	
4	137402	Scholarship to S.C. bright students in selected higher secondary schools.	State Govt.	1.20	2.00	0.90	1.19	0.00	1.19	
5	537403	Muni Metraj unclean occupation State Scholarship for pre. S.S.C. students whose parents are engaged in unclean occupation. (50% CSP)	State Govt.	4034.38	3500.00	3328.36	7000.00	0.00	7000.00	
6	137404	State Scholarship for post SSC girls students not eligible because of income criteria, service and family size.	State Govt.	465.33	600.00	396.91	172.03	0.00	172.03	
7	137405	Free Cycles to S.C. Boys & Girls studying in Std. IX. (Sarasvati Sadhana Yojana)	State Govt.	19.56	50.00	459.98	350.00	0.00	350.00	
8	538060	Govt. of India Post Metric Scholarship	State Govt.	5483.40	3300.00	5621.55	10500.00	0.00	10500.00	
9	137406	Coaching fees to S.C. students studying in science stream.	State Govt.	57.73	100.00	60.50	62.00	137.50	199.50	
10	137407	Coaching fees to S.C. students studying in general stream.	State Govt.	11.17	10.00	8.35	10.00	0.00	10.00	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF SCs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2014-15 (Rs. in lakhs)					
				Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14) Approved Outlay	Annual Plan (Proposed Outlay) Anticipated Expenditure			
0	1	2	3	4	5	6	7	8	9
11	137409	Food bill of Engineering & Medical students.	State Govt.	114.28	80.00	92.85	80.00	80.00	160.00
12	137410	Maharaja Sayajirao Gayak Vad M.phil & Ph.D. Thesis Scheme	State Govt.	22.90	20.00	30.35	20.00	0.00	20.00
13	137411	F.A. for study Equipments of Medical, Diploma and Engineering students.	State Govt.	24.50	15.00	21.82	15.00	20.00	35.00
14	137412	Scholarship for students of Technical & professional courses.	State Govt.	229.90	175.00	317.88	150.00	0.00	150.00
15	137413	Loan to S.C. students for pilot training.	State Govt.	20.00	120.00	135.00	120.00	25.00	145.00
16	137414	Loan for higher study in foreign countries.	State Govt.	720.00	700.00	700.00	700.00	250.00	950.00
17	137415	Free clothes to children of S.C.	State Govt.	611.39	575.00	669.41	600.00	0.00	600.00
18	137416	Special scholarship for Boys & Girls students belonging to Valmiki, Hadi, Nadiya, Senva, Turi, Garo, Vankar Sadhu & Dalit-Bava in Std.I to X.	State Govt.	927.84	900.00	725.74	780.00	0.00	780.00
19	167418	Subedar Ramji Ambedkar Hostel Scheme	State Govt.	2184.90	1700.00	1810.55	2100.00	240.90	2340.90
20	167419	GIA for building construction for Boys Hostels.	State Govt.	0.00	12.00	5.00	8.00	0.00	8.00
21	167420	GIA for building construction for Girls Hostels.	State Govt.	0.00	5.00	0.00	8.60	0.00	8.60
22	167421	Additional coaching centre in GIA. & Govt. Hostels.	State Govt.	4.38	5.00	3.86	5.00	0.00	5.00

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF SCs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
23	137423	Establishment & Development of Govt. Hostels for Boys and Girls.	State Govt.	11398.06	1430.00	1407.29	1430.00	0.00	1430.00		
24	537424	Construction of Government Hostels for Boys	State Govt.	290.00	8020.00	8020.00	13020.00	2940.00	15960.00		
25	138013	Upgradation of Govt. Building.	State Govt.	0.00	100.00	100.00	100.00	0.00	100.00		
26	537425	Construction of Government Hostels for Girls.	State Govt.	0.00	8050.00	8050.00	13050.00	2790.00	15840.00		
27	137426	Shri Jugat Ram Dave Ashram Schools Scheme	State Govt.	1556.47	1400.00	1796.94	1450.00	0.00	1450.00		
28	137427	Mamasahab Fadke Ideal Residential Schools.	State Govt.	948.49	2902.84	2895.26	3000.00	1215.83	4215.83		
29	137428	Award of prizes student securing higher rank in public Examination of Std. X &		3.57	5.00	4.50	5.00	27.72	32.72		
30	137429	Mahatma Gandhi award & Dr.Babasaheb Ambedkar award & Dalit Sahitya Award etc.		9.13	10.00	11.03	10.00	0.00	10.00		
31		Telant Pool		0.00	0.00	0.00	0.00	132.00	132.00		
32		Laptop for S.C. students studying in 12th		0.00	0.00	0.00	0.00	60.00	60.00		
33		I.I.M., NIFT, N.L.U. & CEPT. By institute set by Government.		0.00	0.00	0.00	0.00	15.00	15.00		
34		GUJCAT, GSET, PMT, PET, SLATE, NEET, JEE by institute set by Government.	State Govt.	0.00	0.00	0.00	0.00	30.00	30.00		
		Total - Education		29850.60	35092.84	36992.31	56255.82	8227.95	64483.77		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF SCs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
II.	Economic Upliftment										
35	137430	F.A. for Manav Garima Yojanaand Subsidy in Bankable Scheme	State Govt.	1904.81	1800.00	1854.51	1800.00	0.00	1800.00		
36	137431	Dr. P.G. Solanki Doctor & Lawyer Loan subsidy scheme.	State Govt.	91.42	100.00	84.17	100.00	0.00	100.00		
37	167431	Loan assistance to P.G. Solanki M.B.S./B.A.S.M. & B.M.A.M. students of SC	State Govt.	5.69	6.00	5.28	6.00	0.00	6.00		
38	137432	Tailoring centre for women.	State Govt.	26.95	30.00	28.07	25.00	0.00	25.00		
39	137433	Setting up and running of Training cum production Centre.	State Govt.	26.71	30.00	23.96	25.00	0.00	25.00		
40	537433	Professional training for S.C. students	State Govt.	0.00	35.00	35.00	5.00	0.00	5.00		
41	128058	High Skill Training.	State Govt.	999.24	1000.00	1013.72	2000.00	0.00	2000.00		
42	138020	Air hostess, Hospitality & Travel Management	State Govt.	0.00	120.00	0.00	50.00	0.00	50.00		
43	137435	Training for Kala Kaushalya & Computer training to Most Backward Castes.	State Govt.	0.00	60.00	0.00	20.00	0.00	20.00		
44	137437	Stipend to SC students for IAS,IPS Courses & Allied Services.	State Govt.	0.00	2.00	0.00	2.00	30.63	32.63		
45	137438	Working Men Hostel at Gandhinagar	State Govt.	0.00	3.00	0.00	3.00	0.00	3.00		
46	167439	Gujarat Scheduled Caste Development Corporation, Gandhinagar.	State Govt.	722.00	722.00	610.00	722.00	0.00	722.00		
47	167440	Bechar Swami Most B.C. Development Board	State Govt.	25.00	175.00	126.00	175.00	0.00	175.00		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF SCs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
48	167441	Gujrat Safai Kamdar Development Corporation	State Govt.	105.00	170.00	64.50	170.00	0.00	170.00		
49	137442	F.A. to small enterprenures in urban areas	State Govt.	3.90	3.00	3.12	3.00	100.00	103.00		
50	137443	F.A. to SC Farmers for purchasing of Agri. Land	State Govt.	0.00	12.00	0.00	2.00	0.00	2.00		
51	138059	Expenditure in electrification connection charge to M.B.C. & Valmikis.	State Govt.	0.00	1.00	0.00	1.00	0.00	1.00		
		Total - Economic Upliftment		3910.72	4269.00	3848.33	5109.00	130.63	5239.63		
III.	Health, Housing & Other Schemes										
52	137446	Free Medical Aid.	State Govt.	116.81	100.00	142.29	100.00	0.00	100.00		
53	137447	Ma Bhimabai Ambedkar Balwadi Scheme	State Govt.	0.36	4.00	0.25	0.00	0.00	0.00		
54	138024	Maintenance & Development of Dr. Ambedkar Bhavan	State Govt.	556.41	1000.00	346.72	380.00	0.00	380.00		
55	138019	Construction of Dr. Ambedkar National Foundation at Ahmedabad	State Govt.	0.00	200.00	200.00	200.00	0.00	200.00		
56	137449	F.A. for Housing on individual Basis.(Dr. Ambedkar Awas)	State Govt.	1846.06	3000.00	741.31	600.00	0.00	600.00		
57	137450	F.A. for Housing in urban areas. Dr. Ambedkar Avas.	State Govt.	0.00	15.00	0.00	15.00	0.00	15.00		
58	137451	F.A. for Housing to Most Backward Castes	State Govt.	405.92	1500.00	197.43	100.00	0.00	100.00		
59	137453	F.A. to encourage of Dr. Savita Ambedkar Inter-Caste Marriages.	State Govt.	247.50	250.00	260.20	250.00	0.00	250.00		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF SCs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
60	137454	F.A. for Kunvarbainu Mameru to S.C. Girls.	State Govt.	296.49	250.00	425.95	300.00	150.00	450.00	
61	137456	Incentive for community marriage Mai Rama Bai Ambedkar (Sat Fera Samuhlagna)	State Govt.	27.12	50.00	62.94	50.00	0.00	50.00	
62	137457	Social Education camps. / I.E.C.	State Govt.	23.86	50.00	12.88	50.00	0.00	50.00	
63	537459	Nagrak Cell.	State Govt.	572.28	483.50	573.78	649.75	12.00	661.75	
64	138025	Contingency Plan for P.C.R. Act.1955 & Atrocity Act 1989.	State Govt.	1.20	25.00	9.85	45.00	0.00	45.00	
65	137460	Research Unit for S.C.	State Govt.	0.00	2.00	0.00	2.00	0.00	2.00	
66	137461	Nucleus Budget Antyeshthi & Karmakand		131.07	150.00	140.06	150.00	25.00	175.00	
		Total - Health, Housing & Other Schemes		4225.08	7079.50	3113.66	2891.75	187.00	3078.75	
IV.	Direction & Administration									
67	137462	Staff for scheme of Protection of Civil Right Act 1955.	State Govt.	247.62	400.00	323.60	434.75	0.00	434.75	
68	137463	Special Court of S.C./S.T. Atrocity Act 1989.	State Govt.	28.29	0.00	0.00	0.00	0.00	0.00	
69	137464	Special pracharak for Valmiki Welfare.	State Govt.	1.45	2.00	0.92	1.25	0.00	1.25	
70	137465	Strengthening of Administrative machinery at all level. Training to Staff	State Govt.	201.45	467.38	207.30	400.00	0.00	400.00	
71	137466	Computerisation at all level with information & Technology.	State Govt.	286.36	150.00	27.61	80.00	0.00	80.00	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF SCs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
72	177467	Strengthening of staff for Special Component Plan. (B.C.W.O.)	State Govt.	533.26	678.24	617.42	650.00	0.00	650.00		
73	137468	Purchase & Hiring of vehicles.	State Govt.	40.80	25.00	1.82	9.00	132.00	141.00		
74	137469	Evaluation, Planning and monitoring Cell / Survey.	State Govt.	7.25	10.00	2.40	5.00	0.00	5.00		
75	537977	Special Central assistance for monitoring of S.C.S.P.		0.00	0.00	0.00	50.75	0.00	50.75		
		Sub-Total		1346.48	1732.62	1181.07	1630.75	132.00	1762.75		
		Total-I-4		39332.88	48173.96	45135.37	65887.32	8677.58	74564.90		
V.		Poverty Alleviation Programme									
76	197470	Parixital Majmudar Pre. SSC Scholarship	State Govt.	189.49	575.00	368.17	270.00	0.00	270.00		
77	167471	Subedar Ramji Ambedkar Hostel for Std. XI to XII.	State Govt.	14.93	15.00	16.50	15.00	0.00	15.00		
78	197422	F.A. to small entrepreneurs in urban areas.	State Govt.	4.95	3.00	1.20	3.00	0.00	3.00		
79	197446	Free Medical aid.	State Govt.	19.73	30.00	39.40	30.00	0.00	30.00		
		Total		229.10	623.00	425.27	318.00	0.00	318.00		
		Total - 5		39561.98	48796.96	45560.64	66205.32	8677.58	74882.90		
80	137474	Rehabilitation of Scavengers (G.S.K.D.C.)	State Govt.	1576.15	1203.04	1203.04	643.10	545.00	1188.10		
		GRAND TOTAL - SCs		41138.13	50000.00	46763.68	66848.42	9222.58	76071.00		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF OBCs
SCHEMEWISE OUTLAY**

(Rs. in lakhs)

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
			State Govt.	5934.38	6000.00	6000.00	9020.00	6200.00	2820.00		
1	177500	BCK-76 Merit Scholarship for	EBC	854.77	945.00	945.00	1260.00	887.00	373.00		
	177580	Pre- S.S.C. Students	MINO	858.21	880.00	880.00	157.00	100.00	57.00		
	177600	TOTAL	TOTAL	7647.36	7825.00	7825.00	10237.00	6987.00	3250.00		
2	578031	BCK-289 Pre-Merit Scholarship to SEBC Students in STD. I to X	SEBC	575.32	700.00	700.00	1600.00	1600.00	0.00		
3		BCK-289 E. Govt. of Indi's Pre-Merit Scholarship to Minority Students	Mino	0.00	0.00	0.00	6500.00	6500.00	0.00		
4	177501	BCK-77 Scholarship for to SEBC Students Studing in Std. IV	SEBC	4512.78	4525.00	4525.00	4360.00	4360.00	0.00		
		BCK-77-A Scholarship for to EBC and Minority Students Studing in Std. IV	EBC	0.00	0.00	0.00	500.00	0.00	500.00		
4	177502	BCK-78 State Scholarship for Post S.S.C. Girls Student not eligible because of Income Criteria	SEBC	1836.01	1760.00	1760.00	1825.00	1825.00	0.00		
5	177503	BCK-79 Increasing Food Bill for Medical and Engineering	SEBC	19.23	45.00	45.00	75.00	45.00	30.00		
		BCK-79-A Incentive to Most BC and NT-DNT students for tuition	SEBC	0.00	0.00	0.00	50.00	0.00	50.00		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF OBCs
SCHEMEWISE OUTLAY**

(Rs. in lakhs)

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
6	177504	BCK-80 F.A. for Purchase of Medical and Engineering Instruments	State Govt.	35.17	40.00	40.00	150.00	45.00	105.00	
7	177505	BCK-81 Scholarship for Post S.S.C. Students (Other than SC/ST) like NT-DNT & SEBC Students	State Govt.	637.97	625.00	625.00	625.00	625.00	0.00	
8	177505	BCK-81-A Post Matric Scholarship to Hosteller	State Govt.	0.00	0.00	0.00	3500.00	3500.00	0.00	
9	578031	BCK-81-E Post Matric Scholarship to Minority Students	State Govt.	0.00	0.00	0.00	2000.00	2000.00	0.00	
12	177506	BCK-82 Scholarship to SEBC	State Govt.	491.42	485.00	485.00	525.00	525.00	0.00	
	177581	Students Studying in Higher		75.62	90.00	90.00	90.00	90.00	0.00	
	177601	Secondary Std. I to XI and XII		31.81	35.00	35.00	35.00	35.00	0.00	
		TOTAL		598.85	610.00	610.00	650.00	650.00	0.00	
13	578031	BCK-82-A Merit cum Means Scholarship to Minority Students	State Govt.	0.00	0.00	0.00	800.00	800.00	0.00	
14	177507	BCK-83 Scholarship for Students	State Govt.	1142.84	925.00	925.00	1200.00	1200.00	0.00	
	177582	Technical and Professional		93.53	80.00	80.00	175.00	175.00	0.00	
	177602	Courses		26.62	25.00	25.00	60.00	60.00	0.00	
		TOTAL		1262.99	1030.00	1030.00	1435.00	1435.00	0.00	
15	167508	BCK-84 Scholarship to B.C. Students for Pilot Training	State Govt.	20.00	100.00	100.00	125.00	100.00	25.00	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF OBCs
SCHEMEWISE OUTLAY**

(Rs. in lakhs)

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
16	177509 177583 197611	BCK-85 Free Books & Clothes to Children of SC/ST/NT-DNT Landless Labours whose Parents Annual Income is Rs. 15000/- &	State Govt.	8581.98 1101.41 1190.79 10874.18	8600.00 1125.00 1225.00 10950.00	8600.00 1125.00 1225.00 10950.00	8530.00 1100.00 1200.00 10700.00	8530.00 1100.00 1200.00 10700.00	0.00 0.00 0.00 0.00	
17	177511	BCK-87 Book Bank for Students Medical and Engineering Collages	State Govt.	0.74	3.00	3.00	3.00	3.00	0.00	
18	177512 177603	BCK-88 GIA to Backward Class Hostels including General (Cosmopolitan) Hostels and Electrification	State Govt.	3108.06 2.00 3110.06	3100.00 2.00 3102.00	3100.00 2.00 3102.00	3900.00 2.00 3902.00	3549.25 2.00 3551.25	350.75 0.00 350.75	
19	177513	BCK-89 GIA for Building Construction of B.C. Boys Hostels	State Govt.	4.00	8.00	8.00	8.00	8.00	0.00	
20	177514	BCK-90 GIA for Building Construction of B.C. Girls Hostels Development of Govt. Hostel for Boys and Girls	State Govt.	0.00	6.00	6.00	6.00	6.00	0.00	
21	177515	BCK-91 Establishment and Development of Govt. Hostel for Boys and Girls	State Govt.	798.04	850.00	850.00	1026.00	1000.80	25.20	
22		BCK-92 Construction of Govt. Hostels for Boys	State Govt.	301.84	2685.00	2685.00	2725.00	2725.00	0.00	
23		BCK-93 Construction of Govt. Hostels for Girls	State Govt.	5.12	850.00	850.00	660.00	660.00	0.00	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF OBCs
SCHEMEWISE OUTLAY**

(Rs. in lakhs)

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
24	177518	BCK-94 Ashram Schools	State Govt.	3313.98	3450.00	3450.00	3640.00	3640.00	0.00	
25		BCK-95 Residence Schools for Talented Students	State Govt.	2322.53	3323.00	3323.00	3295.00	3150.92	144.08	
26	177519	BCK-95-A Refurnishing of Govt. Building for O.B.C.	State Govt.	0.00	200.00	200.00	100.00	100.00	0.00	
27	177520	BCK-96 Award of Prizes Students Securing Higher Rank in Public Examination of Std. X and XII	State Govt.	1.25	2.00	2.00	68.25	2.00	66.25	
28		BCK-96-A Free Tablet to SEBC students	State Govt.	0.00	0.00	0.00	105.00	0.00	105.00	
29		BCK-96-B F.A. to SEBC student of coaching for preliminary test of NIIT, JEE & GCAT	State Govt.	0.00	0.00	0.00	300.00	0.00	300.00	
30		BCK-96-C F.A. to SEBC student of coaching for the test of IIM, NIFT & NLU	State Govt.	0.00	0.00	0.00	30.00	0.00	30.00	
31	177521	BCK-97 Free Cycles to Girls Students in Std. VIII (Saraswathi Sadhana Yojana)	State Govt.	603.18	200.00	200.00	2100.00	2100.00	0.00	
				49.98	25.00	25.00	400.00	400.00	0.00	
		TOTAL		653.16	225.00	225.00	2500.00	2500.00	0.00	
32	177522	BCK-98 Fellowship to the M.Phil and Phd. for S.E.B.C. Students	State Govt.	13.77	30.00	30.00	30.00	30.00	0.00	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF OBCs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
33	177523	BCK-99 Loan for Higher Studies in Foreign Countries	State Govt.	482.00	375.00	375.00	800.00	600.00	200.00	
34	178043	BCK-301 F.A. for training of Air Hostes	State Govt.	0.00	120.00	120.00	60.00	60.00	0.00	
35	197554	BCK-131 Residential Schools for Agariya Communities	State Govt.	241.60	368.00	368.00	402.00	400.00	2.00	
		SEBC	State Govt.	34983.21	39375.00	39375.00	50413.25	46159.97	4253.28	
		EBC		2175.31	2265.00	2265.00	3525.00	2652.00	873.00	
		MINO		2109.43	2167.00	2167.00	10754.00	10697.00	57.00	
		TOTAL		39267.95	43807.00	43807.00	64692.25	59508.97	5183.28	
		ECONOMIC UPLIFTMENT								
36	177524 177584 177604	BCK-100 F.A. for Self Employment in Cottage Industries, Traditional Occupation like Wadi, Bhavaiya	State Govt.	988.06	1150.00	1150.00	1500.00	1500.00	0.00	
37	177525	BCK101 F.A. to Heritage Artisan	State Govt.	7.80	10.00	10.00	10.00	10.00	0.00	
38	177526	BCK-102 F.A. to Authors/Poets for their Publication	State Govt.	0.20	1.50	1.50	2.00	2.00	0.00	
39	177527	BCK-103 F.A. to Law and Medical Graduates	State Govt.	0.96	5.00	5.00	5.00	5.00	0.00	
40	177528 177605	BCK-104 Tailoring Centre for Women	State Govt.	64.95	70.00	70.00	74.00	74.00	0.00	
		MINO		0.09	1.00	1.00	1.00	1.00	0.00	
		TOTAL		65.04	71.00	71.00	75.00	75.00	0.00	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF OBCs
SCHEMEWISE OUTLAY**

(Rs. in lakhs)

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
41	177529	BCK-105 Pre-Examination Training Centre & Shorthand Typing Classes	State Govt.	3.78	2.00	2.00	3.25	3.25	0.00	
42		BCK-105-A Training to S.E.B.C candidate for high skill upgradation	State Govt.	0.00	0.00	0.00	0.00	0.00		
43	177530	BCK-106 F.A. to B.C. Students for Computer Training	State Govt.	41.00	45.00	45.00	50.00	50.00	0.00	
44	177531	BCK-107 Stipend to B.C.Student for I.A.S./I.P.S.	State Govt.	0.00	1.00	1.00	1.00	1.00		
45	177532	BCK-108 SEBC Corporation and other Boards	State Govt.	343.98	400.00	400.00	445.00	429.50	15.50	
			138.50	156.00	156.00	51.00	51.00	0.00		
	177606	TOTAL		482.48	556.00	556.00	496.00	480.50	15.50	
46	167532	BCK-108- C F.A. to Gujarat Thakore and Koli Development Corporation for Matching Share in N.B.C.F.D.C	State Govt.	60.00	60.00	60.00	60.00	60.00	0.00	
47	167533	BCK-109 Share Capital to Gujarat Minority Finance and Development Corporation	State Govt.	0.00	3.00	3.00	1.00	1.00	0.00	
48	167534	BCK-110 F.A. to Gujarat Minority Development Corporation for Matching Share in N.M.F.D.C.	State Govt.	0.00	150.00	150.00	150.00	150.00	0.00	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF OBCs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
49	167535	BCK-111 Share Capital to Gujarat Gpalak Dev. Corporation	State Govt.	100.00	100.00	100.00	1.00	1.00	0.00		
50	167536	BCK-112 F.A. to Small Entrepreneurs in Urban Areas	State Govt.	0.00	1.50	1.50	1.50	1.50	0.00		
51	167537	BCK-113 F.A. to Backward Class Development Corporation for Matching Share in N.F.D.C.	State Govt.	200.00	200.00	200.00	200.00	200.00	0.00		
52	168039	BCK-297 F.A. to Gujarat Gopalak Development Corporation for matching share in N.F.D.C.	State Govt.	60.00	100.00	100.00	100.00	100.00	0.00		
53	177539	BCK-115 Setting up & Running of Training cum Production Centre	State Govt.	7.00	25.00	25.00	0.00	0.00	0.00		
54	177526	BCK-132 F.A for Self Employment in Cottage Industries Traditional Occupation Lie Vadi, Bahviya	State Govt.	0.00	1.00	1.00	2.00	2.00	0.00		
55	197556	BCK-133 Training to B.C. Artisans at Approved Workshop	State Govt.	1.00	1.00	1.00	1.00	1.00	0.00		
		TOTAL : ECONOMIC UPLIFTMENT		1877.73	2171.00	2171.00	2252.75	2237.25	15.50		
				51.74	50.00	50.00	50.00	50.00	0.00		
				193.52	372.00	372.00	256.00	256.00	0.00		
				2122.99	2593.00	2593.00	2558.75	2543.25	15.50		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF OBCs
SCHEMEWISE OUTLAY**

(Rs. in lakhs)

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
		HEALTH HOUSING AND OTHER SCHEMES									
56	177540	BCK-116 Free Medical Aid	State Govt.	351.71	400.00	400.00	450.00	450.00			
			State Govt.	155.56	150.00	150.00	225.00	225.00		0.00	
		TOTAL		507.27	550.00	550.00	675.00	675.00		0.00	
57	178040 177541	BCK-298 F.A. to Housing on Individual Basis	State Govt.	3840.88	7775.00	7775.00	6045.00	6045.00		0.00	
			State Govt.	368.14	550.00	550.00	200.00	200.00		0.00	
		TOTAL		4209.02	8325.00	8325.00	6245.00	6245.00		0.00	
58	177544	BCK-121 Social Education Camp	State Govt.	11.70	15.00	15.00	15.00	15.00		0.00	
59		BCK-317 Information, Education Communication Including & Nt-Dnt Survey	State Govt.	3.32	50.00	50.00	50.00	50.00		0.00	
60	177545	BCK-122 Special Plan for the Identified by SEBC in Identity Taluka	State Govt.	270.00	675.00	675.00	675.00	675.00		0.00	
61		BCK-122 Multi Sectoral Programme for Minorities.		0.00	0.00	0.00	2.00	0.00		2.00	
62	178032 177587	BCK-123 F.A. for Mameru/Mangalsutra	State Govt.	328.25	400.00	400.00	650.00	550.00		100.00	
				51.55	85.00	85.00	120.00	100.00		20.00	
		TOTAL		379.80	485.00	485.00	770.00	650.00		120.00	
63	177548	BCK-125 Sat Fera Samuhlagan (Community Marriage)	State Govt.	64.33	100.00	100.00	160.00	160.00		0.00	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF OBCs
SCHEMEWISE OUTLAY**

(Rs. in lakhs)

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
64	178041	BCK-299 Ravishankar Maharaj Award	State Govt.	0.00	1.00	1.00	1.00	1.00	0.00	
65	178042	BCK-300 Nalanda Award	State Govt.	0.00	1.00	1.00	1.00	1.00	0.00	
		TOTAL : HEALTH, HOUSING AND SCHEMES		4870.19	9417.00	9417.00	7777.00	7677.00	100.00	
				575.25	785.00	785.00	545.00	525.00	20.00	
				0.00	0.00	0.00	2.00	0.00	2.00	
				5445.44	10202.00	10202.00	8324.00	8202.00	122.00	
		DIRECTION AND ADMINISTRATION								
66	177549	BCK-126 F.A. to Voluntary Agencies for Propaganda and Village	State Govt.	1.83	2.00	2.00	2.13	2.13	0.00	
67	177550 178033	BCK-127 Administrative Machinery at All Level	State Govt.	406.89	635.00	635.00	695.00	635.00	60.00	
			State Govt.	4.98	11.00	11.00	12.00	12.00	0.00	
			State Govt.	411.87	646.00	646.00	707.00	647.00	60.00	
68	178029	BCK-128 Information Technology	State Govt.	50.00	100.00	100.00	100.00	100.00	0.00	
				458.72	737.00	737.00	797.13	737.13	60.00	
				4.98	11.00	11.00	12.00	12.00	0.00	
				463.70	748.00	748.00	809.13	749.13	60.00	
				42189.85	51700.00	51700.00	61240.13	56811.35	4428.78	
				2802.30	3100.00	3100.00	4120.00	3227.00	893.00	
				2307.93	2550.00	2550.00	11024.00	10965.00	59.00	
				47300.08	57350.00	57350.00	76384.13	71003.35	5380.78	
		GRAND TOTAL (A)								

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF OBCs
SCHEMEWISE OUTLAY**

(Rs. in lakhs)

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
69	177559	BCK-136 Merit Scholarship for Pre-S.S.C. Students	State Govt.	641.76	750.00	750.00	1052.50	700.00	352.50	
70		BCK-136 A Talent Pool Scheme for NT DNT	State Govt.	0.00	0.00	0.00	20.00	0.00	20.00	
71	177560	BCK-137 State Scholarship for Post S.S.C. Scholarship for Girl Students	State Govt.	39.35	50.00	50.00	50.00	50.00	0.00	
72	177561	BCK-138 Scholarship for Post S.S.C. Students	State Govt.	65.58	75.00	75.00	80.00	80.00	0.00	
73		BCK-325 Scholarship to NT-DNT Students in Self-Finance Colleges	State Govt.	194.12	400.00	400.00	500.00	500.00	0.00	
74	177562	BCK-139 Scholarship for Students in Technical and Professional Courses	State Govt.	29.34	38.00	38.00	40.00	40.00	0.00	
75	177563	BCK-140 Free Books and Cloths Children in Std. I to VII	State Govt.	1350.17	1360.00	1360.00	1400.00	1400.00	0.00	
76	177564	BCK-141 Oppotunirty Cost to Boy & Girl Students in Std. I to X	State Govt.	0.00	0.95	0.95	0.95	0.95	0.00	
77	177565	BCK-142 Book Bank for Student of Medical and Engineering Colleges	State Govt.	0.00	0.25	0.25	0.25	0.25	0.00	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF OBCs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
78	177566	BCK-143 G.I.A. to Backward Class Hostels	State Govt.	8.43	10.00	10.00	12.00	12.00	0.00		
79	177567	BCK-144 G.I.A. for Building Construction of Boys Hostels	State Govt.	0.00	0.25	0.25	0.25	0.25	0.00		
80	177568	BCK-145 Ashram Schools	State Govt.	158.57	185.00	185.00	210.00	210.00	0.00		
		TOTAL EDUCATION		2487.32	2869.45	2869.45	3365.95	2993.45	372.50		
		ECONOMIC UPLIFTMENT									
81	177569	BCK-146 F.A for Manav Garima Yojana for Self-Employment	State Govt.	29.98	30.00	30.00	30.00	30.00	0.00		
82	177570	BCK-147 F.A to Law and Medical Graduates	State Govt.	0.36	2.00	2.00	2.00	2.00	0.00		
83	177571	BCK-148 Tailoring Center for Women	State Govt.	11.21	13.00	13.00	12.00	12.00	0.00		
84		BCK-326 Training To Nt-Dnt Candidate For Acting, Art And Direction	State Govt.	0.00	200.00	200.00	200.00	200.00	0.00		
85		BCK-148-B Nomedic & De Notified Board Tribe Development Board	State Govt.	0.00	0.00	0.00	139.37	0.00	139.37		
		TOTAL : ECONOMIC UPLIFTMENT		41.55	245.00	245.00	383.37	244.00	139.37		

(Rs. in lakhs)

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF OBCs
SCHEMEWISE OUTLAY**

(Rs. in lakhs)

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
		HEALTH HOUSING AND OTHER SCHEMES								
86	177572	BCK-149 Free Medical Aid	State Govt.	33.83	35.00	35.00	45.00	45.00	0.00	
87	177573	BCK-150 Balwadis	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
88	177574	BCK-151 F.A to Housing on Individual Basis	State Govt.	781.58	1500.00	1500.00	600.00	600.00	0.00	
89	177575	BCK-152 F.A to Co.-Op. Housing Societies (P.W.R. 219)	State Govt.	0.00	0.55	0.55	0.55	0.55	0.00	
		TOTAL : HEALTH, HOUSING AND OTHER SCHEMES		815.41	1535.55	1535.55	545.55	545.55	0.00	
		TOTAL (B)		3344.28	4650.00	4650.00	4294.87	3783.00	511.87	
		GRAND T O T A L		42189.85	51700.00	51700.00	61240.13	56811.35	4428.78	
				2802.30	3100.00	3100.00	4120.00	3227.00	893.00	
				2307.93	2550.00	2550.00	11024.00	10965.00	59.00	
		GRAND TOTAL- OBCs		3344.28	4650.00	4650.00	4294.87	3783.00	511.87	
				50644.36	62000.00	62000.00	81679.00	75786.35	5892.65	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF STs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
		EDUCATION									
1	177650	BCK-153: Merit Scholarship to pre SSC Tribal students (Plan Scheme & Poverty Alleviation)	State Govt.	1529.37	1625.00	1625.00	1832.00	1700.00	132.00		
	127750			3948.84	4700.00	4700.00	5330.00	4934.00	396.00		
		Total		5478.21	6325.00	6325.00	7162.00	6634.00	528.00		
2	177653	BCK-156: Post Matric Scholarship for tribal students [Proposed Umbrella Scheme]	State Govt.	2794.09	2510.00	2510.00	2870.00	2840.00	30.00		
	127753			4998.08	4631.61	4631.61	5379.00	5259.00	120.00		
		Total		7792.17	7141.61	7141.61	8249.00	8099.00	150.00		
3	177654	BCK-157: Aid for the Food Bill for tribal student studying in higher education and living in hostel	State Govt.	266.24	370.00	370.00	615.00	375.00	240.00		
	127754			108.55	135.00	135.00	255.00	135.00	120.00		
		Total		374.79	505.00	505.00	870.00	510.00	360.00		
4	177656	BCK-159: Free uniform to tribal students of Primary	State Govt.	629.88	600.00	600.00	700.00	700.00	0.00		
	177756			3078.64	3400.00	3400.00	3465.00	3465.00	0.00		
		Total		3708.52	4000.00	4000.00	4165.00	4165.00	0.00		
5	177657	BCK-160: Bicycle gift under "Vidya Sadhna Yojana" for tribal girls	State Govt.	67.05	100.00	100.00	130.00	130.00	0.00		
	127757			763.26	800.00	800.00	1000.00	1000.00	0.00		
		Total		830.31	900.00	900.00	1130.00	1130.00	0.00		
6	177660	BCK-163: Book bank for the tribal students studying in polytechnic, medical, engineering, law, CA, CS and other higher educational courses	State Govt.	2.60	10.50	10.50	10.50	10.50	0.00		
	527760			1.50	1.50	1.50	3.00	3.00	0.00		
		Total		4.10	12.00	12.00	13.50	13.50	0.00		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF STs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
7	177662 127762	BCK-165: GIA to backward class hostels	State Govt.	384.24 2174.13 2558.37	472.00 2683.50 3155.50	472.00 2683.50 3155.50	534.00 3026.50 3560.50	519.00 2951.50 3470.50	15.00 75.00 90.00	
8	577665 527765	BCK-168: Grant-in-Aid for Building Construction of Ashramshalas, Buniyadi and Uttar Buniyadi Ashramshalas &	State Govt.	0.00 0.00 0.00	20.00 80.00 100.00	20.00 80.00 100.00	20.00 80.00 100.00	20.00 80.00 100.00	0.00 0.00 0.00	
9	177667 127767	BCK-170: Establishment and Development of Govt. hostels for tribal students	State Govt.	921.34 1525.65 2446.99	1170.54 1711.55 2882.09	1170.54 1711.55 2882.09	1428.54 2362.47 3791.01	1320.00 1941.00 3261.00	108.54 421.47 530.01	
10	177669	BCK-172: Working women hostels (Poverty Alleviation Programme)	State Govt.	5.14 0.00 5.14	3.00 0.00 3.00	3.00 0.00 3.00	4.50 0.00 4.50	4.50 0.00 4.50	0.00 0.00 0.00	
11	177670	BCK-173: Construction of Government Hostels for the tribal students & Staff Quarters	State Govt.	0.00 651.00 651.00	500.00 1809.00 2309.00	500.00 1809.00 2309.00	1783.00 2796.00 4579.00	1004.00 2278.00 3282.00	779.00 518.00 1297.00	
12	177673 127773	BCK-176: Ashramshalas	State Govt.	328.24 5941.13 6269.37	100.00 8285.74 8385.74	100.00 8285.74 8385.74	115.75 8012.24 8127.99	100.00 7608.84 7708.84	15.75 403.40 419.15	
13	177674 127774	BCK-177: Residential schools for talented (meritorious) students	State Govt.	442.71 3202.25 3644.96	780.00 5996.16 6776.16	780.00 5996.16 6776.16	2053.50 6583.62 8637.12	850.00 6256.80 7106.80	1203.50 326.82 1530.32	
14	177675 127779	BCK-178: Award to tribal students of Std. X & XII who have secured higher rank in	State Govt.	4.96 3.08 8.04	10.00 5.00 15.00	10.00 5.00 15.00	10.00 20.00 30.00	10.00 5.00 15.00	0.00 15.00 15.00	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF STs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
15	177677 127777	BCK-180: Financial assistance to ST students studying in Std. 11th & 12th in Science stream &	State Govt.	4.56 0.00 4.56	6.00 44.00 50.00	6.00 44.00 50.00	7.00 0.00 7.00	7.00 0.00 7.00	0.00 0.00 0.00	0.00 0.00 0.00	
16	327822	BCK-230: Constructions of EMRS building, Staff Quarters, expansion, additional cost of maintenance.	State Govt.	9816.17 9816.17	7126.00 7126.00	7126.00 7126.00	14070.40 14070.40	7147.00 7147.00	0.00 0.00	6923.40 6923.40	
17	377823	BCK-231: Upgradation of merit for ST student	State Govt.	10.75 0.00 10.75	12.50 0.00 12.50	12.50 0.00 12.50	12.50 0.00 12.50	12.50 0.00 12.50	0.00 0.00 0.00	0.00 0.00 0.00	
18	128047	BCK-306: To create Talent Pool of S. T. Students	State Govt.	77.73 77.73	300.00 300.00	300.00 300.00	430.00 430.00	330.00 330.00	0.00 0.00	100.00 100.00	
19	178050 128050	BCK-309: Education Loan for ST Students for foreign study, pilot training & other such professional courses	State Govt.	142.84 385.00 527.84	190.00 340.00 530.00	190.00 340.00 530.00	165.00 480.00 645.00	165.00 255.00 420.00	0.00 0.00	0.00 225.00 225.00	
20		BCK-6.1: GoI Post Matric Scholarship for S. T. students (100% C.S.S.)	State Govt.	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	8414.04 0.00 8414.04	8414.04 0.00 8414.04	0.00 0.00	0.00 0.00	
21	--	(36/91) BCK- : Government of India - Pre-Matric Scholarship for S. T. students studying in IX & X.	State Govt.	0.00 0.00	0.00 0.00	0.00 0.00	1743.00 4927.00 6670.00	1743.00 4927.00 6670.00	0.00 0.00	0.00 0.00	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF STs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
		BCK-NEW: Assistance to S.T. candidates for recruitment examination of UPSC at various stage.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	NEW			0.00	0.00	0.00	75.00	0.00	75.00	75.00	
		Total		0.00	0.00	0.00	75.00	0.00	75.00	75.00	
23	NEW	BCK-NEW : Umbrella Scheme (Centrally Sponsored Scheme)	State Govt.	0.00	0.00	0.00	25.00	0.00	25.00	25.00	
				0.00	0.00	0.00	75.00	0.00	75.00	75.00	
		Total		0.00	0.00	0.00	100.00	0.00	100.00	100.00	
24	NEW	BCK-NEW : Loan to S.T. students for M.B.B.S. study (Revolving fund)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				0.00	0.00	0.00	625.00	0.00	625.00	625.00	
		Total		0.00	0.00	0.00	625.00	0.00	625.00	625.00	
25	NEW	BCK-NEW : Tablet to Std. 12th pass S.T. students	State Govt.	0.00	0.00	0.00	100.00	0.00	100.00	100.00	
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Total		0.00	0.00	0.00	100.00	0.00	100.00	100.00	
26	NEW	BCK-NEW : Coaching classes for preparation of GUJCET, NEET and JEE etc.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				0.00	0.00	0.00	400.00	0.00	400.00	400.00	
		Total		0.00	0.00	0.00	400.00	0.00	400.00	400.00	
27	NEW	BCK-NEW : Coaching classes for preparation of entrance exam for IIM, CEPT, NIFT and NLU etc.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				0.00	0.00	0.00	400.00	0.00	400.00	400.00	
		Total		0.00	0.00	0.00	400.00	0.00	400.00	400.00	
		Total: Education		7534.01	8479.54	8479.54	22573.33	19924.54	2648.79	2648.79	
				36675.01	42049.06	42049.06	59795.23	48576.14	11219.09	11219.09	
				44209.02	50528.60	50528.60	82368.56	68500.68	13867.88	13867.88	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF STs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
ECONOMIC UPLIFTMENT											
28	177682 127782	BCK-185: Manav Garima Yojana (Poverty Alleviation Programme)	State Govt.	117.39	143.50	143.50	157.00	157.00	0.00		
				229.54	275.50	275.50	302.00	302.00	0.00		
				346.93	419.00	419.00	459.00	459.00	0.00		
29	177683 127783	BCK-186: Aid & Loan to Law, Medical, Graduates.	State Govt.	5.05	8.00	8.00	1.70	1.70	0.00		
				159.73	166.00	166.00	21.70	21.70	0.00		
				164.78	174.00	174.00	23.40	23.40	0.00		
30	177684 127784	BCK-187: Tailoring Centres for Tribal Women	State Govt.	0.26	4.00	4.00	4.00	4.00	0.00		
				4.65	7.00	7.00	7.00	7.00	0.00		
				4.91	11.00	11.00	11.00	11.00	0.00		
31	177685 127786	BCK-188: Stipend for the tribal trainees of Training cum Production Centres (TCPC)	State Govt.	18.34	30.00	30.00	28.72	28.72	0.00		
				3.88	6.25	6.25	3.65	3.65	0.00		
				22.22	36.25	36.25	32.37	32.37	0.00		
32	177686 527786	BCK-189: Pre examination centre for S.Ts.	State Govt.	6.68	7.40	7.40	9.30	9.30	0.00		
				1.03	2.00	2.00	5.00	5.00	0.00		
				7.71	9.40	9.40	14.30	14.30	0.00		
33	177688	BCK-191: Tribal Bhavan at Gandhinagar	State Govt.	15.95	75.00	75.00	80.00	80.00	0.00		
				0.00	0.00	0.00	0.00	0.00	0.00		
				15.95	75.00	75.00	80.00	80.00	0.00		
34	127791	BCK-194: ST Corporation & Other Board	State Govt.	599.66	566.00	566.00	352.50	352.50	0.00		
				599.66	566.00	566.00	352.50	352.50	0.00		
				599.66	566.00	566.00	352.50	352.50	0.00		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF STs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
35	177710 127810	BCK-213 Development of Primitive Tribes	State Govt.	73.28 1439.84 1513.12	95.00 1875.00 1970.00	95.00 1875.00 1970.00	40.00 2000.00 2040.00	40.00 2000.00 2040.00	0.00 0.00 0.00	0.00 0.00 0.00	
36	327824	BCK-232: Enhancement the Tribal Development Activities under Article 275(1)	State Govt.	4629.60 4629.60	11740.00 11740.00	11740.00 11740.00	11901.75 11901.75	11901.75 11901.75	0.00 0.00	0.00 0.00	
37	NEW	(46) BCK-New Six Basic amenities for Development of Halpati	State Govt.	0.00 0.00 0.00	1000.00 1000.00	1000.00 1000.00	1100.00 1100.00	1100.00 1100.00	0.00 0.00	0.00 0.00	
38	128054	BCK-313: Border villages - basic amenities	State Govt.	726.00 726.00	5800.00 5800.00	5800.00 5800.00	6380.00 6380.00	6380.00 6380.00	0.00 0.00	0.00 0.00	
39	327825	BCK-233: Development of PTG (CCD Project)	State Govt.	681.73 681.73	1067.20 1067.20	1067.20 1067.20	1400.00 1400.00	1400.00 1400.00	0.00 0.00	0.00 0.00	
40	NEW	BCK-321: Various Schemes under Welfare of SC/ST/OBCs (CSS 100%)	State Govt.	6530.24 6530.24	10970.00 10970.00	10970.00 10970.00	11300.00 11300.00	11300.00 11300.00	0.00 0.00	0.00 0.00	
41	128064	BCK-323 Tribal Area Development (13th Fianance Commission Grant)	State Govt.	5000.00 5000.00	5000.00 5000.00	5000.00 5000.00	5000.00 5000.00	5000.00 5000.00	0.00 0.00	0.00 0.00	
42	328065	BCK-324: Vocational Training Centre for Scheduled Tribes (CSS 100%)	State Govt.	159.81 159.81	174.00 174.00	174.00 174.00	203.60 203.60	203.60 203.60	0.00 0.00	0.00 0.00	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF STs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
43	NEW	BCK-New: Haat in Tribal Areas	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		DST		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		TASP		0.00	0.00	0.00	400.00	0.00	0.00	400.00	
		Total		0.00	0.00	0.00	400.00	0.00	0.00	400.00	
44	NEW	BCK-New: To provide agriculture and irrigation facility to F.R.A. beneficiaries	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		DST		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		TASP		0.00	0.00	0.00	963.00	0.00	0.00	963.00	
		Total		0.00	0.00	0.00	963.00	0.00	0.00	963.00	
45	NEW	BCK-New: Forest Minor Products scheme	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		DST		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		TASP		0.00	0.00	0.00	100.00	0.00	0.00	100.00	
		Total		0.00	0.00	0.00	100.00	0.00	0.00	100.00	
46	NEW	BCK-New: Aid and loan to small entrepreneurs for purchase of place of business.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		DST		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		TASP		0.00	0.00	0.00	50.00	0.00	0.00	50.00	
		Total		0.00	0.00	0.00	50.00	0.00	0.00	50.00	
		Total: Economic Upliftment		236.95	362.90	362.90	320.72	320.72	320.72	0.00	
		TASP		20165.71	38648.95	38648.95	41490.20	39977.20	39977.20	1513.00	
		Total		20402.66	39011.85	39011.85	41810.92	40297.92	40297.92	1513.00	
		HEALTH, HOUSING AND OTHERS									
47	177694 127794	BCK-197: Free medical aid	State Govt.	34.69	96.00	96.00	96.00	96.00	96.00	0.00	
		DST		170.09	270.00	270.00	270.00	270.00	270.00	0.00	
		TASP		204.78	366.00	366.00	366.00	366.00	366.00	0.00	
		Total		158.76	305.00	305.00	335.50	335.50	335.50	0.00	
48	177696 127796	BCK-199: F.A. for housing on individual basis	State Govt.	384.93	714.00	714.00	785.40	785.40	785.40	0.00	
		DST		543.69	1019.00	1019.00	1120.90	1120.90	1120.90	0.00	
		TASP								0.00	
		Total		543.69	1019.00	1019.00	1120.90	1120.90	1120.90	0.00	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF STs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
49	177701 127801	BCK-204: Social educational camps	State Govt.	0.65	2.20	2.20	0.93	0.93	0.00	
				1.15	3.85	3.85	1.88	1.88	0.00	
				1.80	6.05	6.05	2.81	2.81	0.00	
50	178002 527802	BCK-205: Nagrik Cell	State Govt.	50.18	95.00	95.00	100.00	100.00	0.00	
				250.19	255.00	255.00	517.36	425.26	92.10	
				300.37	350.00	350.00	617.36	525.26	92.10	
51	177703 127803	BCK-206: Kunvar Bai Mameru (Mangal Sutra)	State Govt.	44.64	55.00	55.00	96.00	56.00	40.00	
				266.78	240.00	240.00	495.00	315.00	180.00	
				311.42	295.00	295.00	591.00	371.00	220.00	
52	177707 127807	BCK-210: Nucleus Budget	State Govt.	220.81	250.00	250.00	300.00	300.00	0.00	
				254.83	250.00	250.00	300.00	300.00	0.00	
				475.64	500.00	500.00	600.00	600.00	0.00	
53		BCK-267: Community Centres	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	
54	128046	BCK-305: V.T.C. under PPP Model	State Govt.	100.00	100.00	100.00	240.00	100.00	140.00	
				100.00	100.00	100.00	240.00	100.00	140.00	
				0.00	0.00	0.00	0.00	0.00	0.00	
55	128048	BCK-307: Purak Poshan Yojana	State Govt.	1372.07	1500.00	1500.00	3275.00	1650.00	1625.00	
				1372.07	1500.00	1500.00	3275.00	1650.00	1625.00	
				0.00	0.00	0.00	0.00	0.00	0.00	
56	128053	BCK-312: Bio metric project	State Govt.	62.41	100.00	100.00	110.00	110.00	0.00	
				62.41	100.00	100.00	110.00	110.00	0.00	
				62.41	100.00	100.00	110.00	110.00	0.00	

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF STs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
57	128057	BCK-316: Integrated Dairy / Wadi development and skilled training	State Govt.	50.00	100.00	100.00	1800.00	100.00	1700.00		
		Total		50.00	100.00	100.00	1800.00	100.00	1700.00		
58		(66)BCK-: Swami Vivekanand Award to N.G.O. / Individual for Special incentive work in Tribal Area / Sector	State Govt.	0.00	10.00	10.00	10.00	10.00	0.00		
		Total		0.00	10.00	10.00	10.00	10.00	0.00		
59	NEW	BCK-New: To provide tap water connectivity at doorstep to tribal women.	State Govt.	0.00	0.00	0.00	2000.00	0.00	2000.00		
		Total		0.00	0.00	0.00	2000.00	0.00	2000.00		
		Total: Health, Housing and Others		509.73	803.20	803.20	928.43	888.43	40.00		
				2912.45	3542.85	3542.85	9804.64	4067.54	5737.10		
				3422.18	4346.05	4346.05	10733.07	4955.97	5777.10		
		DIRECTION AND ADMINISTRATION									
60	577706 527806	BCK-209: Tribal Research & Training Institute, Ahmedabad	State Govt.	62.76	57.50	57.50	117.65	92.65	25.00		
				12.50	12.50	12.50	25.00	25.00	0.00		
		Total		75.26	70.00	70.00	142.65	117.65	25.00		
61	177709 127809	BCK-212: Strengthening of administrative machinery at all level and purchase and maintenance of vehicles, including construction and upgradation of office buildings	State Govt.	54.80	86.50	86.50	156.50	156.50	0.00		
				613.94	702.00	702.00	1235.18	913.00	322.18		
		Total		668.74	788.50	788.50	1391.68	1069.50	322.18		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
DEVELOPMENT OF STs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
62	177721 127821	BCK-224: Earmarked for Special TSP	State Govt.	60.81 684.18 744.99	40.00 580.00 620.00	40.00 580.00 620.00	50.00 650.00 700.00	50.00 650.00 700.00	0.00 0.00 0.00	0.00 0.00 0.00	
63	128049	BCK-308: IEC Project	State Govt.	0.00 35.00 35.00	0.00 35.00 35.00	0.00 35.00 35.00	0.00 125.00 125.00	0.00 125.00 125.00	0.00 0.00 0.00	0.00 0.00 0.00	
64	NEW	BCK-NEW : To establish I.T. in grant-in-aid institutes working under the Tribal Development Department	State Govt.	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 498.12 498.12	0.00 0.00 0.00	0.00 498.12 498.12	0.00 0.00 0.00	
Total - Direction and Administration				178.37 1345.62 1523.99 8459.06 61098.79 69557.85	184.00 1329.50 1513.50 9829.64 85570.36 95400.00	184.00 1329.50 1513.50 9829.64 85570.36 95400.00	324.15 2533.30 2857.45 24146.63 113623.37 137770.00	299.15 1713.00 2012.15 21432.84 94333.88 115766.72	25.00 820.30 845.30 2713.79 19289.49 22003.28		
GRAND TOTAL- STs											

**ANNEXURE - I
ANNUAL PLAN - 2014-15
LABOUR AND EMPLOYMENT
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
I.		LABOUR AND EMPLOYMENT									
		TRAINING									
		CRAFTSMAN & ALLIED TRAINING									
1	117876	EMP-1 : Craftsman Training Scheme	State Govt.	34261.86	74110.64	50403.81	70210.74	59133.36	11394.88		
2	517876	EMP-1 : Craftsman Training Scheme (CSS)	State Govt.	276.74	0.50	33.67	1327.42	1327.42	0.00		
3	117877	EMP-2 : Industrial Training Centre	State Govt.	968.75	1001.39	1802.20	1768.31	1105.20	663.11		
4	117880	EMP-4 : National Apprenticeship Training Scheme		36.58	2041.11	140.61	2045.00	2045.00	0.00		
5	117881	EMP-5 : Strengthening of Training Wing of Head Quarter		27.79	89.80	36.54	40.00	40.00	0.00		
6		EMP-1 : Craftsman Training Scheme (Additional Provision from GOI)		0.00	5000.00	0.00	0.00	0.00	0.00		
		Sub Total		35571.72	82243.44	52416.83	75708.97	63650.98	12057.99		
		Employment Services									
7	117882	EMP-6 : Employment Services and Extension Scheme		1138.62	997.00	895.76	1220.04	836.00	384.04		
8	127886	EMP-10 : Nucleus Budget	State Govt.	7.50	26.50	18.00	29.15	29.15	0.00		
		Sub Total		1146.12	1023.50	913.76	1249.19	865.15	384.04		
9		New Gujarat Pattern (TASP)		211.00	319.24	251.17	351.16	351.16	0.00		
		Total		36928.84	83586.18	53581.76	77309.32	64867.29	12442.03		
II.		LABOUR									
10	117850	LBR-1 Strengthening of establishment under Labour Commissionerate	State Govt.	328.50	277.47	200.02	391.80	317.23	74.57		

ANNEXURE - I
ANNUAL PLAN - 2014-15
LABOUR AND EMPLOYMENT
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
11	117862	LBR -13 Strengthening of establishment under the Directorate of Boilers	State Govt.	131.68	227.54	166.69	215.65	215.65	0.00		
12	167868	LBR- 21 Grant in Aid to Mahatma Gandhi Labour Institute	State Govt.	490.00	610.00	457.50	315.00	65.00	250.00		
13	117894	LBR-26 Gujarat Unorganised Workers Welfare Board (Except agricultural labourers)	State Govt.	5.25	82.18	41.08	1260.00	50.00	1210.00		
14	117875	LBR-18 A Gujarat Labour Welfare Board	State Govt.	212.63	44.00	40.75	51.50	51.50	0.00		
		Sub Total		1168.06	1241.19	906.04	2233.95	699.38	1534.57		
15	117859	LBR-10 Safety cell for prevention of accidents	State Govt.	155.45	179.61	167.17	197.50	197.50	0.00		
16	117861	LBR -12 Strengthening of Chief Inspectorate of Factories.	State Govt.	260.30	334.86	230.24	418.69	366.20	52.49		
17	117870	LBR-23 A scheme of Shram Award	State Govt.	13.79	15.00	13.10	15.00	15.00	0.00		
18	117890	LBR-25 Activities of Gujarat Building and other Construction Workers Welfare Board	State Govt.	625.68	2177.23	1057.20	29343.00	669.00	28674.00		
		Sub -Total		1055.22	2706.70	1467.71	29974.19	1247.70	28726.49		
19	117863	LBR-14: Protection and welfare of unorganised labourers as per satem commission.	State Govt.	48.33	0.00	0.00	50.00	0.00	50.00		
20		LBR-15: Direction & Administrative of RLC	State Govt.	0.00	0.00	0.00	25.00	0.00	25.00		

**ANNEXURE - I
ANNUAL PLAN - 2014-15
LABOUR AND EMPLOYMENT
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
21	117873	LBR-16: Social Security Fund.	State Govt.	515.31	1118.20	1123.20	1081.80	1081.80	0.00		
22	117874	LBR-17: Welfare Activities for salt workers.	State Govt.	2.68	2.68	2.68	2.64	2.64	0.00		
23	117869	LBR-22: Rural Labour welfare Board.	State Govt.	2.01	2.01	2.00	1.98	1.98	0.00		
24	517871	LBR-24: Rehabilitation of bonded labourers.	State Govt.	0.00	1.00	0.00	1.00	1.00	0.00		
25		New Gujarat Pattern.	State Govt.	0.00	0.00	10.00	0.00	0.00	0.00		
		Sub Total		568.33	1123.89	1137.88	1162.42	1087.42	75.00		
26		EMP-11: Information Technology.	State Govt.	96.10	300.00	165.13	512.00	512.00	0.00		
27		Various training to employees of Department & H.O.D.	State Govt.	0.00	25.00	0.00	8.00	0.00	8.00		
28	115523	EMP-12 : Skill Development Mission	State Govt.	250.00	117.04	0.00	12.00	12.00	0.00		
		Sub Total		346.10	442.04	165.13	532.00	524.00	8.00		
		Sub Total - (Labour)		3137.71	5513.82	3676.76	33902.56	3558.50	30344.06		
29		Craftsman Training Scheme (CSS)		0.00	0.00	0.00	3954.27	3954.27	0.00		
		Total		40066.55	89100.00	57258.52	115166.15	72380.06	42786.09		
III.	PANCHAYAT DEPARTMENT										
30	117872	LBR-23 Gram Mitra	Local Bodies	0.00	0.00	0.00	0.00	0.00	0.00		
		GRAND TOTAL		40066.55	89100.00	57258.52	115166.15	72380.06	42786.09		

ANNEXURE - I
ANNUAL PLAN - 2014-15
SOCIAL SECURITY AND SOCIAL WELFARE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
A.		SOCIAL JUSTICE AND EMPOWERMENT									
I.		Direction and Administration									
1	117910	Strengthening of Administrative machinery	State Govt./ Public Sector	125.69	373.00	373.00	350.40	350.40	0.00		
2	117911	Training, Reaserch and seminar in the field of Social Welfare	State Govt./ Public Sector	0.10	2.00	2.00	2.00	2.00	0.00		
3	117973	Information, Education and Communication		0.65	7.00	7.00	2.00	2.00	0.00		
		Sub Total -I		126.44	382.00	382.00	354.40	354.40	0.00		
II.		Integrated Child Protection Scheme (Child Welfare)									
4	117912	Development programme for children	State Govt.	9.63	22.00	22.00	86.00	86.00	0.00		
5	117913	Juvenile branch (ICPS)	State Govt.	263.57	843.00	843.00	1316.22	1316.22	0.00		
6	117941	(a) Development of foster care programme	State Govt.	16.93	0.00	0.00	25.20	25.20	0.00		
7	117912	Services for children in need of care & protection	State Govt.	0.00	17.00	17.00	0.00	0.00	0.00		
8		Gujarata State Commission for the Child Right	State Govt.	0.00	90.00	90.00	134.10	134.10	0.00		
9		Information, Education and Communication For GSCPCR.	State Govt.	0.00	0.00	0.00	51.60	0.00	51.60		
		Sub Total -II		290.13	972.00	972.00	1613.12	1561.52	51.60		

ANNEXURE - I
ANNUAL PLAN - 2014-15
SOCIAL SECURITY AND SOCIAL WELFARE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
III. Education and Welfare of Disable											
10	117915	Scholarship for disabled	State Govt.	300.64	425.00	425.00	450.00	450.00	0.00	0.00	
11	177916	Prosthetic aids / appliances and other relief to disabled persons	State Govt.	122.43	256.00	256.00	270.00	270.00	0.00	0.00	
12	167917	Grant -in-aid to disabled schools and institutions for Disabled	State Govt.	2476.11	2770.62	2770.62	3976.17	2813.55	1162.62		
13	117958	New Scheme Insurance for disabled	State Govt.	22.00	60.00	60.00	50.00	50.00	0.00	0.00	
14	117918	Operative and post-operative programme for Polio -Patients .	State Govt.	11.16	15.00	15.00	9.90	9.90	0.00	0.00	
15	117919	Community based Rehabilitation programme	State Govt.	0.00	215.00	215.00	0.30	0.30	0.00	0.00	
16	117920	Creation of Commissionerate for Disabled persons	State Govt.	52.89	98.00	98.00	90.00	90.00	0.00	0.00	
17	117921	Financial assistance to Disabled for better Employment placement	State Govt.	0.56	2.00	2.00	0.10	0.10	0.00	0.00	
18	117922	Financial assistance to Disabled and imp. Of disabilities act.	State Govt.	1826.78	3051.00	3051.00	2951.90	2500.00	451.90		
19	117923	Home for aged and infirmed	State Govt.	49.57	64.60	64.60	74.60	74.60	0.00	0.00	
20	167976	To create infrastructure for implement maintenance and welfare of parents and senior citizen Act	State Govt.	2.02	50.00	50.00	5.10	5.10	0.00	0.00	
21		Implementation of Disabilities Act-1995)	State Govt.	0.00	0.00	0.00	0.01	0.01	0.00	0.00	
		Sub Total -III		4864.16	7007.22	7007.22	7878.08	6263.56	1614.52		

ANNEXURE - I
ANNUAL PLAN - 2014-15
SOCIAL SECURITY AND SOCIAL WELFARE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
IV.	Correctional Services										
22		Establishment of Institution under children Act and expansion and development of Institutions	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23		Correctional and Rehabilitation Programme for delinquent and beggars	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Sub Total - IV		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
V.	Welfare of Poor and Destitute										
24	117969	After care and Rehabilitation Programmes for Welfare of poor and destitute	State Govt.	31.54	50.50	50.50	44.70	34.70	10.00	10.00	
25	117933	(1) aid to Released Prisoners	State Govt.	0.00	0.00	0.00		0.00	0.00	0.00	
26		(2) Assistance to discharge for rehabilitations in trades	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27		(3) Marriage assistance to destitute girls	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28		(4) Assistance to victims and their families	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
29		(5) Scholarship discharged inmates from correctional institution	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
30		Programme to provide better nutrition to poor destitute	State Govt.	42.65	40.00	40.00	10.00	10.00	0.00	0.00	
		Sub Total - V		74.19	90.50	90.50	54.70	44.70	10.00	10.00	
VI.	Other Expenditure										
31	117932	Eradication of Beggery rehabilitation Programme for begger	State Govt.	79.99	95.00	95.00	95.00	95.00	0.00	0.00	

ANNEXURE - I
ANNUAL PLAN - 2014-15
SOCIAL SECURITY AND SOCIAL WELFARE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
32		Implementation of Information & Technology	State Govt.	23.97	0.00	0.00	0.00	0.00	0.00	0.00
		Sub Total - VI		103.96	95.00	95.00	95.00	95.00	95.00	0.00
VII. Other Programme										
33	317954	SCW- Cash Assistance to infirm and aged person	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34	317955	Vai Vandana Scheme (National Old Age Pension Scheme)	State Govt.	17754.99	23244.28	23244.28	26414.50	26414.50	26414.50	0.00
35	317955	Sankat Mochan Scheme (National Benefit Scheme)	State Govt.	414.02	500.00	500.00	970.00	970.00	970.00	0.00
		Sub Total - VII		18169.01	23744.28	23744.28	27384.50	27384.50	27384.50	0.00
VIII. Other Schemes of Social Defence										
36		Construction and repairing of institutions under social defence department.	State Govt.	28.92	629.00	629.00	557.87	439.87	439.87	118.00
		Sub Total - VIII		28.92	629.00	629.00	557.87	439.87	439.87	118.00
IX. S&J Department 2251-800 Other Expenditure Information Technology										
37	117973	Implementation of Information Policy(SJED)	State Govt.	40.00	80.00	80.00	43.40	40.00	40.00	3.40
38	117973	Implementation of Information Policy	State Govt.	0.00	0.00	0.00	40.00	40.00	40.00	0.00
		Sub Total - IX		40.00	80.00	80.00	83.40	80.00	80.00	3.40
		Total - S.J.&E.Deptt.		23696.81	33000.00	33000.00	38021.07	36223.55	36223.55	1797.52

ANNEXURE - I
ANNUAL PLAN - 2014-15
SOCIAL SECURITY AND SOCIAL WELFARE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
B.		HOME DEPARTMENT									
39	117971	(SCW-48 Commissioner of Prohibition and Excise)	State Govt.	24.68	47.25	47.25	209.49	71.50	137.99		
40	114533	(MEP-33 District offices)	State Govt.	1.89	10.88	10.88	81.54	11.89	69.65		
41	117939	(SCW-30—Prohibition activities and intensive Prohibition Drive in the State.)	State Govt.	243.90	294.55	294.55	294.55	294.55	0.00		
42	117937	(SCW-28— Starting of New Nashabandhi Sanskar Kendras.)	State Govt.	42.00	35.00	35.00	35.00	35.00	0.00		
43	517957	(SCW-37 District Sainik Welfare and Resettlement office.)	State Govt.	59.17	109.37	109.37	3.97	3.97	0.00		
44	114534	(MEP-34 Directorate of Sainik Welfare and Resettlement Gujarat State)	State Govt.	19.20	82.04	82.04	1.54	1.54	0.00		
45	137971	(Prohibition Programme)	State Govt.	80.00	80.00	80.00	80.00	80.00	0.00		
46	127938	(SCW-29 Integrated Prohibition in Drive in Tribal Area)	State Govt.	66.00	66.00	66.00	96.00	96.00	0.00		
		Total - B - Home Deptt.		536.84	725.09	725.09	802.09	594.45	207.64		

ANNEXURE - I
ANNUAL PLAN - 2014-15
SOCIAL SECURITY AND SOCIAL WELFARE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
C. WOMEN & CHILD DEVELOPMENT DEPTT.											
Women Welfare											
47	117933	SCW-24 Expansion and Development of Institutions of Institutions under Moral and Social Hygiene	State Govt.	57.55	108.00	74.83	108.00	108.00	0.00		
48	117934	SCW-25 Financial Assistnace to widow for their Rehabilitation	State Govt.	8958.20	16483.16	16484.92	16994.70	16795.50	199.20		
49		SCW-26 GIA for F.A. destitute widows for their rehabilitation	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00		
50	417936	SCW-27 F.A. to widows for better employment placement	State Govt.	914.60	500.00	699.75	276.00	276.00	0.00		
New Scheme											
51		Remarriage of destitute widows	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00		
52		Information & Techanology	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00		
53		Dropping Centre for Sex Worker	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00		
54		Post of Computer Data Opretor	State Govt.	0.00	16.80	0.00	0.00	0.00	0.00		
55	310077	Scw -107 Assistance to the women in trouble	State Govt.	0.00	100.00	100.00	100.00	100.00	0.00		
56		To Increase the Honarium of V.M.O. In the Preventive Rescue Institute.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00		

ANNEXURE - I
ANNUAL PLAN - 2014-15
SOCIAL SECURITY AND SOCIAL WELFARE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
57	New Scheme	To Establish 12 New Nari Kendra in the state.	State Govt.	0.00	0.00	0.00	22.81	0.00	22.81		
58	New Scheme	To give a free S.T.BUS pass for widow in the state.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00		
59		To Increase the food bill grant for the Prenvitive Care institutes	State Govt.	0.00	0.00	0.00	6.91	0.00	6.91		
60		Scw -108 Assistance to the women in difficulte	State Govt.	0.00	110.00	10.00	110.00	110.00	110.00		
		Total - C W&CD Deptt.		9930.35	17317.96	17369.50	17618.42	17389.50	17618.42	228.92	
		GRAND TOTAL		34164.00	51043.05	51094.59	56441.58	54207.50	56441.58	2234.08	

ANNEXURE - I
ANNUAL PLAN - 2014-15
EMPOWERMENT OF WOMEN AND DEVELOPMENT OF CHILDREN
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Rs. in lakhs)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
(A)	Empowerment of Women										
1	117942	WCD-1 Direction and Administration		163.00	600.71	163.34	398.04	381.54	16.50		
2	117943	WCD-2 Mahila Margdarshan kendras		406.00	625.80	489.00	873.22	612.14	261.08		
3	117944	WCD-3 An Award for the excellent contribution in the field for women development to voluntary organization and women social worker		1.58	2.00	0.00	7.00	7.00	0.00		
4	117945	WCD-4 Grant to mahila Mandals		8.56	18.00	13.50	0.00	0.00	0.00		
5		Family counselling		0.00	0.00	0.00	13.00	13.00	0.00		
6	167977	WCD-12 Swadhar Gruh		0.00	35.00	0.00	35.00	35.00	0.00		
7	167978	Construction of Swadhar Gruh		0.00	50.00	0.00	50.00	50.00	0.00		
8		S.C.W (To be Open) (100 % C.S.S)		0.00	16.38	16.38	31.63	31.63	0.00		
		Sub Total		579.14	1347.89	682.22	1407.89	1130.31	277.58		
9	117946	Development Programme of Gujarat Women Eco. Dev. Corporation Ltd.	P.U.C	1148.00	1339.35	1439.03	2467.53	2157.53	310.00		
10	117948	Gujarat Mahila Ayog		309.00	425.00	389.59	140.00	140.00	0.00		
11	117981	Gujarat Mahila Ayog		0.00	49.96	45.80	391.14	268.00	123.14		
12	117982	Gujarat Mahila Ayog	State Govt.	0.00	100.00	91.67	225.00	100.00	125.00		
		Sub Total		1457.00	1914.31	1966.09	3223.67	2665.53	558.14		
(B)	Integrated Child Development Scheme										
13	117985	NTR-1 Integrated Child Development Service Scheme General	State Govt./PS/ Local Bodies	16748.34	115546.69	35397.59	58197.67	58197.67	0.00		

ANNEXURE - I
ANNUAL PLAN - 2014-15
EMPOWERMENT OF WOMEN AND DEVELOPMENT OF CHILDREN
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2014-15 (Rs. in lakhs)					
				Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)	Annual Plan 2014-15 (Proposed Outlay)			
0	1	2	3	4	5	6	7	8	9
14	127986	NTR-2 Integrated Child Development Service Scheme Tribal		5250.00	115546.69	11088.28	22553.97	19489.97	3064.00
15	137987	NTR-3 Special Nutrition Programme		4737.50	4668.65	2222.26	4380.48	4380.48	0.00
16	117989	NTR-5 Construction of Anganwadies		52660.25	71051.00	10374.75	4550.00	4550.00	0.00
17	117991	NTR-7 Balika Samrudhi Yojna		0.00	2000.00	0.00	1.00	1.00	0.00
18	365656	Kishori Shakti Yojna		58.28	0.00	222.20	222.20	222.20	0.00
19	117994	NTR-10 Additional Facility to Anganwadi Worker and Anganwadi Helper		11670.20	68189.99	12097.42	11988.92	11988.92	0.00
20	117995	NTR-11 Mata Yashoda Award		147.96	1049.81	147.50	149.22	149.22	0.00
21	117989	NTR-9 Repairing of Anganwadies		4023.00	1650.00	1334.38	5640.00	5640.00	0.00
22	115651	NTR-12 Strengthening of ICDS Services		1044.95	7353.36	2561.55	2182.35	2182.35	0.00
23	115652	NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girl (SABLA) GENERAL		2899.34	20601.85	3028.25	9384.61	7884.61	1500.00
24		NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girl (SABLA) TRIABL		1829.32	12997.15	2704.78	4685.45	4185.45	500.00
25	115652	NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girl (SABLA) SCP		913.73	6490.75	336.06	866.29	593.45	272.84
26	365654	NTR-15 Indira Gandhi Matrutva Sahyog Yojna (IGMSY)		1310.00	0.00	1562.77	1629.75	1424.75	205.00

ANNEXURE - I
ANNUAL PLAN - 2014-15
EMPOWERMENT OF WOMEN AND DEVELOPMENT OF CHILDREN
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)		Annual Plan 2014-15 (Rs. in lakhs)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
27	165658	NTR-19 Poshan Survey and Servelance System		200.00	200.00	200.00	200.00	200.00	0.00		
28	165659	NTR-20 Mission Manglam		2000.00	800.00	720.00	200.00	200.00	0.00		
29	165660	NTR-21 IT & Biometric Instrument/Machinaries		3093.50	800.00	557.00	364.52	364.52	0.00		
30		NTR-20 Mission Balam Sukham-ICDS Mission		0.00	0.00	9652.48	16784.98	9423.14	7361.84		
31	115661	NTR-22 Construction-Repairing & Upgradation of Block Office		81.00	400.00	400.00	400.00	400.00	0.00		
32	515657	NTR-18 Integrated child Developomnt Service Scheme General		33374.78	9594.01	5707.53	56835.56	50643.57	6191.99		
33	115652	NTR-16 Introducing of Integrated Child Development Service Scheme Tribal		987.53	2396.36	1683.35	16479.05	14652.77	1826.28		
34		HLT-42 Gujarat Pattern (Tribal)		971.58	10629.23	1346.40	1496.00	1496.00	0.00		
(C)		Sub Total		144001.26	451965.54	103344.55	219192.02	198270.07	20921.95		
		Mid Day Meal									
33	117996	Mid Day Meal Scheme-1	State Govt.	12430.62	19900.00	18810.09	32446.74	22872.03	9574.71		
34	127997	Mid Day Meal Scheme-2	State Govt.	3925.00	5000.00	4507.72	6000.00	6000.00	0.00		
	127998	Mid Day Meal Scheme-3		700.69	1100.00	0.00	1210.00	1210.00	0.00		
35	127998	GoI Share for MDM -(CSS)	State Govt.	0	0.00	0.00	63800.82	50967.69	12833.13		
		TOTAL - (C)		17056.31	26000.00	23317.81	103457.56	81049.72	22407.84		
		GRAND TOTAL		163093.71	481227.74	129310.67	327281.14	283115.63	44165.51		

ANNEXURE - I
ANNUAL PLAN - 2014-15
STATIONARY AND PRINTING
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13			Annual Plan (2013-14)			Annual Plan 2014-15 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9			
		STATIONARY AND PRINTING										
	115703	Network & Training										
1	115703	PR T-3 Major head:2058 - Stationery & Printing Minor head:- 103 Govt. Pressess Appretice & Training in Govt. Pressess (General)	State Govt.	7.90	14.50	8.97	18.00	18.00	0.00			
	135703	Apprentice Training in Govt. Pressess (S.C.S.P)										
2	115702	Stationery & Printing, Repairs & Renovation of Govt.press	State Govt.	670.00	679.97	662.99	650.00	0.00	650.00	0.00	650.00	
	115702	Modernisation of Govt.Presses										
		GRAND TOTAL		677.90	694.47	671.96	668.00	18.00	650.00	18.00	650.00	

ANNEXURE - I
ANNUAL PLAN - 2014-15
GENERAL SERVICES - OTHER ADMINISTRATIVE SERVICES
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Rs. in lakhs)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
A.	TRAINING									
	SPIPA									
1	115501	TDP-2 Strengthening and Modernization of Infrastructure, Campus and Building of SPIPA and Regional Centres	State Govt	294.80	1905.00	1905.00	313.01	213.01	100.00	
2		Training to the children of scheduled castes for appearing with best performance in completed exam	State Govt.	1.50	1.50	1.50	1.50	1.50	0.00	
		Training to Child of S T for appearers with best Proforamence in Competitive Examination	State Govt.	1.00	1.00	1.00	1.00	1.00	0.00	
	315524	Upgradation for Training Institutions - 13th Finance Commission	State Govt.	1040.75	1040.75	1040.75	787.00	0.00	787.00	
	315525	Building and Infrastructure Up-Gradation for Training Institutes - 13th Fin. Commi.	State Govt.	5140.50	5140.50	5140.50	4613.00	0.00	4613.00	
	114512	Police Training Schools	State Govt.	841.30	841.30	841.30	846.05	846.05	0.00	
3	118171	Legislative and Parliamentary Affairs Department-Vidhansabha Nihalie	State Govt.	0.00	50.00	0.00	0.00	0.00	0.00	
4	115517	Generating Mass Awareness on RTI	State Govt.	25.00	30.00	30.00	30.00	30.00	0.00	
	Other Administrative Services									
5	115516	TDP-16 Training in GAD	State Govt.	1.01	2.00	2.00	0.00	0.00	0.00	
		Total - A		7345.86	9012.05	8962.05	6591.56	1091.56	5500.00	

ANNEXURE - I
ANNUAL PLAN - 2014-15
GENERAL SERVICES - OTHER ADMINISTRATIVE SERVICES
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Rs. in lakhs)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
B.	OTHERS									
		Directorate of Languages								
6	115502	EDN-3 Directorate of Languages	State Govt.	15.00	17.00	9.62	24.00	14.00	10.00	
		Citizen Charter								
7	115503	Other Administrative Services (Citizen Charter)	State Govt.	3.91	50.00	0.00	50.00	50.00	0.00	
		NRI Unit								
8	115504	Non Resident Indians	State Govt.	333.23	877.05	877.05	703.50	695.54	7.96	
9	115901	Vigilance Commission	State Govt.	36.21	43.20	43.20	68.85	68.85	0.00	
		GujaratState Human Rights Commission	State Govt.	0.00	17.18	17.18	12.21	12.21	0.00	
10	118153	GES-3 Renovation of GAD Block	State Govt.	0.00	25.00	25.00	0.00	0.00	0.00	
11	118160	GES-10 Welfare Activities	State Govt.	682.00	50.00	50.00	25.00	25.00	50.00	
		Sub Total - B		1070.35	1079.43	1022.05	883.56	865.60	67.96	
C.		State Election Commission								
12	118170	State Election Commission	State Govt.	200.26	305.00	305.00	273.00	273.00	0.00	
		Sub Total - C		200.26	305.00	305.00	273.00	273.00	0.00	
13		Information Technology and Establishment in GAD	State Govt.	57.88	10.00	10.00	177.15	177.15	0.00	

ANNEXURE - I
ANNUAL PLAN - 2014-15
GENERAL SERVICES - OTHER ADMINISTRATIVE SERVICES
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13		Annual Plan (2013-14)		Annual Plan 2014-15 (Rs. in lakhs)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
14	118161	50 Point Monitoring Committee	State Govt.	32.04	75.00	75.00	50.00	50.00	0.00	
15	116008	20 Point Committee	State Govt.	0.00	67.50	67.50	67.75	67.75	0.00	
16	118174	Awards to Collectors and District Development Officers	State Govt.	1.65	1.00	1.00	4.00	4.00	0.00	
17	118176	Human Resources Management System (IT)	State Govt.	0.00	1000.00	1000.00	2700.00	1700.00	1000.00	
18	118177	GPSC Bhavan	State Govt.	0.00	0.00	0.00	450.00	0.00	450.00	
		Sub Total		91.57	1153.50	1153.50	3448.90	1998.90	1450.00	
		GRAND TOTAL		8708.04	11549.98	11442.60	11197.02	4229.06	7017.96	

N.B. Forprovision of various Continuous and New Schemes as well as TASP/SCSP flow, Budget Publication of concerned department is final.



PART - III
STATEMENTS



**GN STATEMENT-A
MAJOR / MINOR HEADWISE PLAN OUTLAY FOR ANNUAL PLAN-2014-15**

(Rs. in lakhs)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan 2012-13		Annual Plan - 2013-14		Annual Plan 2014-15 Proposed Outlays					Total Proposed Outlay (5+6+9)
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding Budgetary Support)	IEBR: Local Bodies (excluding Budgetary Support)		Total		
0	1	2	3	4	5	6	7	8	9	10	
I.	AGRICULTURE & ALLIED ACTIVITIES	329805.49	376357.00	336305.09	435820.62	0.00	0.00	0.00	0.00	0.00	435820.62
II.	RURAL DEVELOPMENT	96007.50	184412.86	92224.35	231130.04	0.00	0.00	0.00	0.00	0.00	231130.04
III.	SPECIAL AREAS PROGRAMMES	11010.17	22945.00	10753.94	22384.00	0.00	0.00	0.00	0.00	0.00	22384.00
IV.	IRRIGATION & FLOOD CONTROL	887065.07	1273512.00	799664.85	953022.00	350500.00	0.00	0.00	0.00	0.00	1303522.00
V.	ENERGY	437681.71	499610.00	880763.03	299735.66	210000.00	0.00	0.00	0.00	0.00	509735.66
VI.	INDUSTRY & MINERALS	318438.74	245500.00	313738.99	202342.00	20000.00	0.00	0.00	0.00	0.00	222342.00
VII.	TRANSPORT	557255.13	500670.16	551020.70	563800.03	0.00	0.00	0.00	0.00	0.00	563800.03
VIII.	COMMUNICATION	44942.48	79581.16	54499.26	76158.54	0.00	0.00	0.00	0.00	0.00	76158.54
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT	33607.40	42305.97	36185.43	54425.87	0.00	0.00	0.00	0.00	0.00	54425.87
X.	GENERAL ECONOMIC SERVICES	150219.48	178603.45	150577.04	223709.98	0.00	0.00	0.00	0.00	0.00	223709.98
XI.	SOCIAL SERVICES	1977485.64	2483133.78	2090428.40	3377587.31	60000.00	40563.00	0.00	40563.00	0.00	3478150.31
XII.	GENERAL SERVICES	7940.55	13368.62	12584.58	11865.02	0.00	0.00	0.00	0.00	0.00	11865.02
	GRAND TOTAL	4851459.36	5900000.00	5328745.66	6451981.07	640500.00	40563.00	0.00	40563.00	0.00	7133044.07

GN STATEMENT-A
MAJOR / MINOR HEADWISE PLAN OUTLAY FOR ANNUAL PLAN-2014-15

(Rs. in lakhs)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan - 2013-14			Annual Plan 2014-15 Proposed Outlays				Total Proposed Outlay (5+6+9)
			Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding Budgetary Support)	IEBR: Local Bodies (excluding Budgetary Support)			
0	1	2	3	4	5	6	7	8	9	10
I.	AGRICULTURE & ALLIED ACTIVITIES									
	1. Crop Husbandry	162875.05	167982.72	152080.06	215858.33	0.00	0.00	0.00	0.00	215858.33
	2. Horticulture	15979.78	20500.00	16589.23	32787.00	0.00	0.00	0.00	0.00	32787.00
	3. Soil and Water Conservation (including control of shifting cultivation)	39274.26	35600.00	30342.15	21275.00	0.00	0.00	0.00	0.00	21275.00
	4. Animal Husbandry									
	(a) Agri. And Co-op. Deptt.	19827.77	25000.00	14893.57	26777.78	0.00	0.00	0.00	0.00	26777.78
	(b) Cow Breeding	643.98	5200.00	3336.32	5913.00	0.00	0.00	0.00	0.00	5913.00
	Sub-Total	20471.75	30200.00	18229.89	32690.78	0.00	0.00	0.00	0.00	32690.78
	5. Dairy Development	6930.00	7400.00	765.38	7678.38	0.00	0.00	0.00	0.00	7678.38
	6. Fisheries	7256.07	8000.00	5320.20	8659.00	0.00	0.00	0.00	0.00	8659.00
	7. Plantations	45622.64	56739.00	54096.91	58543.00	0.00	0.00	0.00	0.00	58543.00
	8. Food, Storage & Warehousing	2365.57	2500.00	2264.10	3068.00	0.00	0.00	0.00	0.00	3068.00
	9. Agricultural Research & Education	21309.50	32335.27	27690.45	36077.53	0.00	0.00	0.00	0.00	36077.53
	10. Agricultural Financial Institutions	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.01
	11. Cooperation	6923.87	14100.00	28206.72	18080.89	0.00	0.00	0.00	0.00	18080.89
	12. Other Agricultural Programmes :									
	(a) Agriculture Marketing	797.00	1000.00	720.00	1102.70	0.00	0.00	0.00	0.00	1102.70
	TOTAL - I	329805.49	376357.00	336305.09	435820.62	0.00	0.00	0.00	0.00	435820.62
II.	RURAL DEVELOPMENT									
	1. Special Programme for Rural Development :									
	(a) Drought Prone Area Programme (DPAP)	89.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	i. DDP - Sandy Arid	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii. DDP - Semi Arid	33.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Wasteland Dev. Proj.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(d) IWPM (Common Guideline - 2008)	3691.52	2500.00	667.00	28001.00	0.00	0.00	0.00	0.00	28001.00
	(e) DRDA Administration	2147.20	1045.00	514.08	4180.00	0.00	0.00	0.00	0.00	4180.00
	(f) Others (To be specified)									
	i. Strengthening Training for R.D.	140.00	40.00	40.00	40.00	0.00	0.00	0.00	0.00	40.00
	ii. Watershed Projects (WDF NABARD)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii. Three New Vehicle and Library New Item)	0.00	0.00	0.00	29.50	0.00	0.00	0.00	0.00	29.50

GN STATEMENT-A
MAJOR / MINOR HEADWISE PLAN OUTLAY FOR ANNUAL PLAN-2014-15

(Rs. in lakhs)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan - 2012-13		Annual Plan - 2013-14			Annual Plan 2014-15 Proposed Outlays				Total Proposed Outlay (5+6+9)
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding Budgetary Support)	Urban Local Bodies	Rural Local Bodies	Total		
0	1	2	3	4	5	6	7	8	9	10	
	iv. Earmarked for TASP	0.00	1331.00	0.00	1456.90	0.00	0.00	0.00	0.00	1456.90	
	v. Information Tech. Application Prog.	4.98	100.00	89.32	20.00	0.00	0.00	0.00	0.00	20.00	
	vi. Livelihood Security Project for Earthquake affected Rural Household	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	
	vii. Aam Aadmi Bima Yojana	205.88	900.00	450.00	656.00	0.00	0.00	0.00	0.00	656.00	
	viii. Adm. And Computerisation of Accounts at Dist./Taluka (New)	0.00	0.00		280.00	0.00	0.00	0.00	0.00	280.00	
	ix. CRD (For JD Account Post)	8.66	11.00	9.65	12.00	0.00	0.00	0.00	0.00	12.00	
	Sub-Total (Special Programme for Rural Development)	6321.34	5927.00	1770.05	34675.40	0.00	0.00	0.00	0.00	34675.40	
	2. Rural Employment										
	(a) Swaranjanti Gram Swarozgar Yojana	2164.28	7101.00	1387.39	12696.00	0.00	0.00	0.00	0.00	12696.00	
	(b) SGSY Support	500.00	550.00		0.00	0.00	0.00	0.00	0.00	0.00	
	(c) Sampoorna Gram Rozgar Yojana	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	
	(d) Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGS)	15702.21	24737.16	3986.46	73641.00	0.00	0.00	0.00	0.00	73641.00	
	(e) Others (To be specified)										
	i. Creation of BPL Cell for targeting of BPL	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	
	ii. Livelihood Mission	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	
	iii. Sakhi Mandal and Mission Manglam	16442.71	17700.00	8850.60	1193.90	0.00	0.00	0.00	0.00	1193.90	
	Sub-Total (Rural Employment)	34809.20	50088.16	14224.45	87530.90	0.00	0.00	0.00	0.00	87530.90	
	3. Land Reforms	24173.00	67100.00	25871.33	60822.50					60822.50	
	4. Other Rural Development Programmes										
	(a) Community Development & Panchayats	30703.96	31297.70	27303.52	29571.24	0.00	0.00	0.00	0.00	29571.24	
	(b) RURBAN	0.00	30000.00	23055.00	18530.00	0.00	0.00	0.00	0.00	18530.00	
	Sub-Total (Other Rural Development)	30703.96	61297.70	50358.52	48101.24	0.00	0.00	0.00	0.00	48101.24	
	TOTAL - II	96007.50	184412.86	92224.35	231130.04	0.00	0.00	0.00	0.00	231130.04	
	III. SPECIAL AREAS PROGRAMMES										
	(i) Border Area Development Prog.	4583.81	7500.00	4315.13	7500.00	0.00	0.00	0.00	0.00	7500.00	
	(ii) RSVY/BRGF	6426.36	15445.00	6438.81	14884.00	0.00	0.00	0.00	0.00	14884.00	
	TOTAL - III	11010.17	22945.00	10753.94	22384.00	0.00	0.00	0.00	0.00	22384.00	

**GN STATEMENT-A
MAJOR / MINOR HEADWISE PLAN OUTLAY FOR ANNUAL PLAN-2014-15**

(Rs. in lakhs)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan - 2013-14		Budgetary Outlay	IEBR: State PSEs (excluding Budgetary Support)	Annual Plan 2014-15 Proposed Outlays			Total Proposed Outlay (5+6+9)
			Approved Outlay	Anticipated Expenditure			Urban Local Bodies	Rural Local Bodies	Total	
0	1	2	3	4	5	6	7	8	9	10
IV.	IRRIGATION & FLOOD CONTROL									
	1. Sardar Sarovar Project	625896.08	900000.00	458400.00	549500.00	350500.00	0.00	0.00	0.00	900000.00
	2. Major and Medium Irrigation									
	i. Water Resources	50647.27	195714.38	97856.13	233823.17	0.00	0.00	0.00	0.00	233823.17
	ii. Sujalam Sufalam	65128.45	5693.73	79322.70	7839.87	0.00	0.00	0.00	0.00	7839.87
	iii. Kalpsar	1712.29	4000.00	496.85	4099.64	0.00	0.00	0.00	0.00	4099.64
	Sub-Total (Major & Medium Irri.)	117488.01	205408.11	177675.68	245762.68	0.00	0.00	0.00	0.00	245762.68
	3. Minor Irrigation									
	(a) Narmada & W.R. & W.S. Dept.									
	i. Water Resources	46794.54	59443.61	4374.18	81365.88	0.00	0.00	0.00	0.00	81365.88
	ii. Narmada- Drip Irrigation	40000.00	46500.00	46800.00	46500.00	0.00	0.00	0.00	0.00	46500.00
	iii. Sujalam Sufalam	50284.30	39509.72	53510.91	0.00	0.00	0.00	0.00	0.00	0.00
	iv. Minor Irrigation Schemes (Kalpsar)	0.00	5000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Agri. And Co-op. Dept.	17.95	12.00	5.96	22.00	0.00	0.00	0.00	0.00	22.00
	Sub-Total (Minor Irrigation)	137096.79	150465.33	144058.05	127887.88	0.00	0.00	0.00	0.00	127887.88
	4. Command Area Development	1075.10	1908.76	1708.63	1386.70	0.00	0.00	0.00	0.00	1386.70
	5. AIBP (included in 1 & 2 above)	0.00	12813.51		0.00	0.00	0.00	0.00	0.00	0.00
	6. Flood Control									
	i. Water Resources	5509.09	15329.80	17822.49	22834.74	0.00	0.00	0.00	0.00	22834.74
	ii. Kalpsar	0.00	400.00	0.00	5650.00	0.00	0.00	0.00	0.00	5650.00
	Sub- Total (Flood control)	5509.09	15729.80	17822.49	28484.74	0.00	0.00	0.00	0.00	28484.74
	TOTAL - IV	887065.07	1273512.00	799664.85	953022.00	350500.00	0.00	0.00	0.00	1303522.00
V.	ENERGY									
	1. Power	432696.51	486940.00	869033.61	287440.00	210000.00	0.00	0.00	0.00	497440.00
	2. Non-conventional Sources of Energy									
	(a) Solar Power Project	4545.00	9200.00	8967.00	9200.00	0.00	0.00	0.00	0.00	9200.00
	(b) E. & P.C. Deptt.	0.00	560.00	0.00	60.00	0.00	0.00	0.00	0.00	60.00
	(c) Agri. & Co-op. Deptt. - Bio Gas	382.20	370.00	203.42	285.66	0.00	0.00	0.00	0.00	285.66
	(d) Climate Change - Gobar Gas, GEDA	58.00	2540.00	2559.00	2750.00	0.00	0.00	0.00	0.00	2750.00
	Sub-Total (Non-con. Sources of Energy)	4985.20	12670.00	11729.42	12295.66	0.00	0.00	0.00	0.00	12295.66
	TOTAL - V	437681.71	499610.00	880763.03	299735.66	210000.00	0.00	0.00	0.00	509735.66
VI.	INDUSTRY & MINERALS									
	1. Village & Small Enterprises	11096.13	17060.00	14532.61	29900.00	0.00	0.00	0.00	0.00	29900.00
	2. Other Industries (Other than VSE)	304390.02	223900.00	295105.99	166352.12	20000.00	0.00	0.00	0.00	186352.12
	3. Minerals	2952.59	4540.00	4100.39	6089.88	0.00	0.00	0.00	0.00	6089.88
	TOTAL - VI	318438.74	245500.00	313738.99	202342.00	20000.00	0.00	0.00	0.00	222342.00
VII.	TRANSPORT									

**GN STATEMENT-A
MAJOR / MINOR HEADWISE PLAN OUTLAY FOR ANNUAL PLAN-2014-15**

(Rs. in lakhs)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan - 2013-14			Annual Plan 2014-15 Proposed Outlays				Total Proposed Outlay (5+6+9)
			Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding Budgetary Support)	IEBR: Local Bodies (excluding Budgetary Support)			
0	1	2	3	4	5	6	7	8	9	10
	1. Ports and Light houses	54562.88	31670.16	18610.00	2466.00	0.00	0.00	0.00	0.00	2466.00
	2. Civil Aviation									
	(a) I.M.& T. Deptt.	5157.25	10000.00	9099.70	20000.00	0.00	0.00	0.00	0.00	20000.00
	(b) R. & B. Deptt..	100.00	500.00	111.00	500.00	0.00	0.00	0.00	0.00	500.00
	3. Roads and Bridges	435935.00	403500.00	438200.00	472172.00	0.00	0.00	0.00	0.00	472172.00
	4. Road Transport	61500.00	55000.00	85000.00	68662.03	0.00	0.00	0.00	0.00	68662.03
	TOTAL - VII	557255.13	500670.16	551020.70	563800.03	0.00	0.00	0.00	0.00	563800.03
VIII.	COMMUNICATIONS									
	Modernisation of Wireless Network	44942.48	79581.16	54499.26	76158.54	0.00	0.00	0.00	0.00	76158.54
	TOTAL - VIII	44942.48	79581.16	54499.26	76158.54	0.00	0.00	0.00	0.00	76158.54
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT									
	1. Scientific Research									
	(a) Home Deptt. - FSL	3143.19	3585.97	2806.33	4599.88	0.00	0.00	0.00	0.00	4599.88
	(b) Science & Technology Deptt..	8886.00	15215.01	9926.71	9334.64	0.00	0.00	0.00	0.00	9334.64
	(c) Bio-Technology	690.00	1819.63	1093.46	1879.01	0.00	0.00	0.00	0.00	1879.01
	Sub-Total	12719.19	20620.61	13826.50	15813.53	0.00	0.00	0.00	0.00	15813.53
	2. Information Technology & E-Gover.	3101.00	2964.36	6883.82	18743.34	0.00	0.00	0.00	0.00	18743.34
	(b) ENVIRONMENT & FORESTS									
	1. Pollution Abatement including compliance to regulations	0.00	425.00	371.25	0.00	0.00	0.00	0.00	0.00	0.00
	2. Ecology	1782.25	1575.00	1460.73	1500.00	0.00	0.00	0.00	0.00	1500.00
	3. Climate Change	9791.00	8460.00	6460.00	5250.00	0.00	0.00	0.00	0.00	5250.00
	Sub-Total	11573.25	10460.00	8291.98	6750.00	0.00	0.00	0.00	0.00	6750.00
	FORESTS									
	1. Forests	6213.96	8261.00	7183.13	13119.00	0.00	0.00	0.00	0.00	13119.00
	2. Wildlife					0.00	0.00	0.00	0.00	
	TOTAL - IX	33607.40	42305.97	36185.43	54425.87	0.00	0.00	0.00	0.00	54425.87
X.	GENERAL ECONOMIC SERVICES									
	1. Secretariat Economic Services - PLM	1081.00	1751.57	805.30	620.54	0.00	0.00	0.00	0.00	620.54
	2. Tourism									
	(a) I.M.& T. Deptt.	34000.00	39500.00	36750.00	55000.00	0.00	0.00	0.00	0.00	55000.00
	(b) Yatra Dham	3909.00	10000.00	976.50	10000.00	0.00	0.00	0.00	0.00	10000.00
	Sub-Total	37909.00	49500.00	37726.50	65000.00	0.00	0.00	0.00	0.00	65000.00
	3. Census, Surveys & Statistics	4134.64	4575.88	1661.50	6561.05	0.00	0.00	0.00	0.00	6561.05
	4. Civil Supplies	9340.48	19440.01	12757.43	33891.16	0.00	0.00	0.00	0.00	33891.16

**GN STATEMENT-A
MAJOR / MINOR HEADWISE PLAN OUTLAY FOR ANNUAL PLAN-2014-15**

(Rs. in lakhs)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan - 2013-14		Budgetary Outlay	IEBR: State PSEs (excluding Budgetary Support)	Annual Plan 2014-15 Proposed Outlays			Total Proposed Outlay (5+6+9)
			Approved Outlay	Anticipated Expenditure			Urban Local Bodies	Rural Local Bodies	Total	
0	1	2	3	4	5	6	7	8	9	10
	5. Other General Economic Services :									
	a) Weights & Measures	259.78	359.99	297.57	587.22	0.00	0.00	0.00	0.00	587.22
	b) District Planning/District Councils	57294.59	60975.00	57128.74	72829.50	0.00	0.00	0.00	0.00	72829.50
	c) Aapno Taluko Vibrant Taluko	40199.99	42000.00	40200.00	44220.50	0.00	0.00	0.00	0.00	44220.50
	d) Integrated Fin. Management System	0.00	1.00	0.00	0.01	0.00	0.00	0.00	0.00	0.01
	e) Employee & Pension Database	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	f) Capital Support to G.S.F.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total (Other Gen.Eco. Services)	97754.36	103335.99	97626.31	117637.23	0.00	0.00	0.00	0.00	117637.23
	TOTAL - X	150219.48	178603.45	150577.04	223709.98	0.00	0.00	0.00	0.00	223709.98
XI.	SOCIAL SERVICES									
	1. General Education	174527.38	301000.00	228685.00	602144.27	0.00	0.00	0.00	0.00	602144.27
	2. Technical Education	42336.81	58000.00	38450.27	67574.04	0.00	0.00	0.00	0.00	67574.04
	3. Sports									
	4. Youth Services	11934.64	17034.50	13288.06	26778.72	0.00	0.00	0.00	0.00	26778.72
	5. Art & Culture	7976.16	12998.50	7025.90	8697.28	0.00	0.00	0.00	0.00	8697.28
	6. Medical & Public Health									
	A. Public Health	114848.41	0.00			0.00	0.00	0.00	0.00	0.00
	i) Primary Health Care									
	a) Rural	0.00	62011.98	122730.72	64412.22	0.00	0.00	0.00	0.00	64412.22
	b) Urban	0.00	197.79	0.00	218.00	0.00	0.00	0.00	0.00	218.00
	ii) Control of Communicable diseases	0.00	9261.72	0.00	10868.46	0.00	0.00	0.00	0.00	10868.46
	iii) Other Programmes	0.00	63204.01	0.00	202749.76	0.00	0.00	0.00	0.00	202749.76
	SubTotal (A. Public Health)	114848.41	134675.50	122730.72	278248.44	0.00	0.00	0.00	0.00	278248.44
	B. Medical Services	29310.69	48998.00	36099.42	49352.95	0.00	0.00	0.00	0.00	49352.95
	C. Medical Education & Research	134022.46	172833.00	155951.89	207055.38	0.00	0.00	0.00	0.00	207055.38
	D. Indian System of Medicine and Homeo.	15503.00	21605.00	19187.00	26192.55	0.00	0.00	0.00	0.00	26192.55
	E. Food & Drug Control Administration	2019.18	3879.00	3134.04	4869.00	0.00	0.00	0.00	0.00	4869.00
	F. Central Medical Stores Organisation	1079.06	2376.00	1690.01	804.00	0.00	0.00	0.00	0.00	804.00
	G. Employees State Insurance Scheme	14.18	13.50	0.00	36.50	0.00	0.00	0.00	0.00	36.50
	H. Other Schemes : IT Plan	114.74	120.00	64.00	131.00	0.00	0.00	0.00	0.00	131.00
	Sub-Total (Medical & Public Health)	296911.72	384500.00	338857.08	566689.82	0.00	0.00	0.00	0.00	566689.82
	7. Water Supply & Sanitation									
	(i) Rural Water Supply	268863.26	260000.00	248961.00	234587.30	60000.00	0.00	0.00	0.00	294587.30
	(ii) Urban Water Supply	12647.94	10000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(iii) Rural Sanitation									
	(a) Development Commissioner	0.00	0.00	0.00	17350.00	0.00	0.00	0.00	0.00	17350.00
	(b) Commissioner Rural Development	2214.16	8489.34	1946.50	72446.21	0.00	0.00	0.00	0.00	72446.21

**GN STATEMENT-A
MAJOR / MINOR HEADWISE PLAN OUTLAY FOR ANNUAL PLAN-2014-15**

(Rs. in lakhs)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan 2012-13		Annual Plan - 2013-14			Annual Plan 2014-15 Proposed Outlays					Total Proposed Outlay (5+6+9)
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding Budgetary Support)	IEBR: Local Bodies (excluding Budgetary Support)			Total		
							Urban Local Bodies	Rural Local Bodies	Total			
0	1	2	3	4	5	6	7	8	9	10		
	Sub-Total (Rural Sanitation)	2214.16	8489.34	1946.50	89796.21	0.00	0.00	0.00	0.00	0.00	89796.21	
	(iv) Urban Sanitation	1000.00	1000.00	15100.00	29079.00	0.00	0.00	0.00	0.00	0.00	29079.00	
	Sub-Total (Water Supply & Sanitation)	284725.36	279489.34	266007.50	353462.51	60000.00	0.00	0.00	0.00	0.00	413462.51	
	8. Housing (incl. Police Housing)											
	(i) Rural Housing											
	(a) Indira Awas Yojana	6793.20	15495.50	10016.15	24828.44	0.00	0.00	0.00	0.00	0.00	24828.44	
	(b) State Govt. Supplement to IAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	(c) Sardar Patel Awas Yojana	116895.84	106257.30	92424.51	82619.76	0.00	0.00	0.00	0.00	0.00	82619.76	
	(ii) Urban Housing											
	(a) EWS Housing	0.00	110000.00	94105.00	115310.00	0.00	0.00	0.00	0.00	0.00	115310.00	
	(b) Govt. Resi. and Admn. Building	14850.00	18000.00	9758.00	20521.00	0.00	0.00	0.00	0.00	0.00	20521.00	
	(c) Police Housing	33253.96	21503.71	10153.41	44417.20	0.00	0.00	0.00	0.00	0.00	44417.20	
	(d) Legal Housing	31236.13	50000.00	17853.00	92170.09	0.00	0.00	0.00	0.00	0.00	92170.09	
	(iii) GSDMA	7515.00	12500.00	5379.45	17350.00	0.00	0.00	0.00	0.00	0.00	17350.00	
	(iv) Check Posts - R.T.O.	0.00	14329.84	6721.43	16371.97	0.00	0.00	0.00	0.00	0.00	16371.97	
	Sub-Total (Housing)	210544.13	348086.35	246410.95	413588.46	0.00	0.00	0.00	0.00	0.00	413588.46	
	9. Urban Development (incl. State Capital Projects & slum Area Development)											
	I. Urban Development											
	(a) U.D. & U.H. Deptt.	525704.55	565130.00	505018.95	510866.00	0.00	40563.00	0.00	40563.00	0.00	551429.00	
	(b) Revenue Deptt.- City Survey	64.00	400.00	125.94	1925.50	0.00	0.00	0.00	0.00	0.00	1925.50	
	II. Capital Project											
	(a) R. & B. Deptt.	30333.00	18000.00	21239.00	17981.84	0.00	0.00	0.00	0.00	0.00	17981.84	
	(b) U.D. & U.H. Deptt.	7690.00	3870.00	4624.00	3870.00	0.00	0.00	0.00	0.00	0.00	3870.00	
	Sub-Total (Urban Deve.)	563791.55	587400.00	531007.89	534643.34	0.00	40563.00	0.00	40563.00	0.00	575206.34	
	10. Information & Publicity	6607.30	8400.00	11333.84	9600.00	0.00	0.00	0.00	0.00	0.00	9600.00	
	11. Development of SCs, STs & OBCs											
	i) Development of SCs	41138.13	50000.00	46763.66	76071.00	0.00	0.00	0.00	0.00	0.00	76071.00	
	ii) Development of OBCs	50644.35	62000.00	51923.15	81679.00	0.00	0.00	0.00	0.00	0.00	81679.00	
	iii) Development of STs	75306.14	95400.00	82058.84	137770.00	0.00	0.00	0.00	0.00	0.00	137770.00	
	Sub-Total (SCs, STs & OBCs)	167088.62	207400.00	180745.65	295520.00	0.00	0.00	0.00	0.00	0.00	295520.00	
	12. Labour & Employment											
	A. Labour Welfare	2890.09	1422.20		34220.06	0.00	0.00	0.00	0.00	0.00	34220.06	
	B. Employment Services	1146.12	6265.00	64820.00	1249.19	0.00	0.00	0.00	0.00	0.00	1249.19	

**GN STATEMENT-A
MAJOR / MINOR HEADWISE PLAN OUTLAY FOR ANNUAL PLAN-2014-15**

(Rs. in lakhs)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan 2012-13		Annual Plan - 2013-14		Annual Plan 2014-15 Proposed Outlays				Total Proposed Outlay (5+6+9)
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding Budgetary Support)	IEBR: Local Bodies (excluding Budgetary Support)		Total	
0	1	2	3	4	5	6	7	8	9	10
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	36030.34	81412.80		79696.90	0.00	0.00	0.00	0.00	79696.90
	D. Gram Mitra (P.R.H. & R.D. Deptt.)	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total (Labour & Employment)	40066.55	89100.00	64820.00	115166.15	0.00	0.00	0.00	0.00	115166.15
	13. Social Security & Social Welfare									
	A. Social Justice & Emp. Department									
	i) Insurance Scheme for the Poor through GIC etc.	0.00	60.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00
	ii) National Social Assistance Programme & Annapurna	24437.46	23744.28	0.00	29180.62	0.00	0.00	0.00	0.00	29180.62
	iii) Welfare of handicapped (includes assistance for Voluntary Organisations)	0.00	7007.22	27410.60	7878.08	0.00	0.00	0.00	0.00	7878.08
	iv) Social Defence (includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	v) Others (Administration, Construction etc.)	0.00	2188.50	0.00	912.37	0.00	0.00	0.00	0.00	912.37
	B. Prohibition - Home Deptt.	456.12	725.09	771.14	802.09	0.00	0.00	0.00	0.00	802.09
	C. Women & Child Dev. Deptt.	14396.90	17317.96	17369.77	17618.42	0.00	0.00	0.00	0.00	17618.42
	Sub-Total (Social Security & S.W.)	39290.48	51043.05	45551.51	56441.58	0.00	0.00	0.00	0.00	56441.58
	14. Empowerment of Women & Development of Children									
	i) Commissioner Women & Child	809.11	1333.51	665.02	1407.89	0.00	0.00	0.00	0.00	1407.89
	ii) Women Development Corporation	1173.40	1397.00	1339.03	2467.53	0.00	0.00	0.00	0.00	2467.53
	iii) Gujarat Mahila Ayog	130.00	574.96	527.06	756.14	0.00	0.00	0.00	0.00	756.14
	iv) Nutrition	112116.81	109376.57	91405.84	219192.02	0.00	0.00	0.00	0.00	219192.02
	v) Other Services.(Mid Day Meal Programme)	17455.62	26000.00	24307.80	103457.56	0.00	0.00	0.00	0.00	103457.56
	Sub-Total (Empowerment of Women & Development of Children)	131684.94	138682.04	118244.75	327281.14	0.00	0.00	0.00	0.00	327281.14
	TOTAL - XI	1977485.64	2483133.78	2090428.40	3377587.31	60000.00	40563.00	0.00	40563.00	3478150.31
XII. GENERAL SERVICES										
	1. Stationery & Printing	630.90	500.00	492.11	668.00	0.00	0.00	0.00	0.00	668.00
	2. Other Administrative Services :									
	(i) Training									

GN STATEMENT-A
MAJOR / MINOR HEADWISE PLAN OUTLAY FOR ANNUAL PLAN-2014-15

(Rs. in lakhs)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan 2012-13		Annual Plan - 2013-14		Annual Plan 2014-15 Proposed Outlays				Total Proposed Outlay (5+6+9)
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding Budgetary Support)	Urban Local Bodies	Rural Local Bodies	Total	
0	1	2	3	4	5	6	7	8	9	10
	(a) SPIPA	294.80	1905.00	963.28	313.01	0.00	0.00	0.00	0.00	313.01
	(b) Police Training	5379.36	7025.05	6955.70	6248.55					6248.55
	(c) Legislative and Parliamentary Affairs Deptt.	0.00	50.00	0.00		0.00	0.00	0.00	0.00	0.00
	(d) Generating Mass Awareness on RTI	25.00	30.00	30.00	30.00	0.00	0.00	0.00	0.00	30.00
	(e) Training in GAD	1.01	2.00	0.62	0.00	0.00	0.00	0.00	0.00	0.00
	(f) Human Resources Development Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total (i)	5700.17	9012.05	7949.60	6591.56	0.00	0.00	0.00	0.00	6591.56
	(ii) Others (to be specified)									
	(a) Dir. Of Languages	11.70	17.00	9.62	24.00	0.00	0.00	0.00	0.00	24.00
	(b) Citizen Charter	3.91	50.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00
	(c) N.R.I. Unit	533.23	877.05	647.00	703.50	0.00	0.00	0.00	0.00	703.50
	(d) Vigilance Commissioner	36.21	79.02	51.58	81.06	0.00	0.00	0.00	0.00	81.06
	(e) Renovation of GAD Block	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(f) Renovation & Modernisation of Comm. of Commercial Tax	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(g) Renovation of Modernisation of Treasury Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(h) State Election Commission	200.26	305.00	84.89	273.00	0.00	0.00	0.00	0.00	273.00
	(i) Welfare Activities	682.00	50.00	1280.25	25.00	0.00	0.00	0.00	0.00	25.00
	(j) IT in GAD	57.88	1010.00	1010.00	3327.15	0.00	0.00	0.00	0.00	3327.15
	(k) 50 Point Monitoring Committee	32.04	75.00	34.08	50.00	0.00	0.00	0.00	0.00	50.00
	(l) Renovation of Ports and Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(m) Swarnim Swantah Sukhay	4.95	1301.00	977.25	4.00	0.00	0.00	0.00	0.00	4.00
	(n) 20 Point Committee	47.30	67.50	48.20	67.75	0.00	0.00	0.00	0.00	67.75
	Sub-Total (ii)	1609.48	3856.57	4142.87	4605.46	0.00	0.00	0.00	0.00	4605.46
	Sub-Total 2	7309.65	12868.62	12092.47	11197.02	0.00	0.00	0.00	0.00	11197.02
	TOTAL - XII	7940.55	13368.62	12584.58	11865.02	0.00	0.00	0.00	0.00	11865.02
	GRAND TOTAL	4851459.36	5900000.00	5328745.66	6451981.07	640500.00	40563.00	0.00	40563.00	7133044.07

GN STATEMENT-B (Part-I)
ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS
(From State Budget)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan 2012-13	Annual Plan - 2013-14		Annual Plan
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	2014-15 Proposed Outlay
0	1	2	3	4	5
I.	AGRICULTURE & ALLIED ACTIVITIES	329805.49	376357.00	336305.09	435820.62
II.	RURAL DEVELOPMENT	96007.50	184412.86	92224.35	231130.04
III.	SPECIAL AREAS PROGRAMMES	11010.17	22945.00	10753.94	22384.00
IV.	IRRIGATION & FLOOD CONTROL	887065.07	1273512.00	799664.85	953022.00
V.	ENERGY	437681.71	499610.00	880763.03	299735.66
VI.	INDUSTRY & MINERALS	318438.74	245500.00	313738.99	202342.00
VII.	TRANSPORT	557255.13	500670.16	551020.70	563800.03
VIII.	COMMUNICATION	44942.48	79581.16	54499.26	76158.54
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT	33607.40	42305.97	36185.43	54425.87
X.	GENERAL ECONOMIC SERVICES	150219.48	178603.45	150577.04	223709.98
XI.	SOCIAL SERVICES	1977485.64	2483133.78	2090428.40	3377587.31
XII.	GENERAL SERVICES	7940.55	13368.62	12584.58	11865.02
	GRAND TOTAL	4851459.36	5900000.00	5328745.66	6451981.07

(Rs. in lakhs)

GN STATEMENT-B (Part-I)
ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS
(From State Budget)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan - 2013-14		Annual Plan 2014-15 Proposed Outlay
		2	Approved Outlay	Anticipated Expenditure	3
0	1	2	3	4	5
I.	AGRICULTURE & ALLIED ACTIVITIES				
	1. Crop Husbandry	162875.05	167982.72	152080.06	215858.33
	2. Horticulture	15979.78	20500.00	16589.23	32787.00
	3. Soil and Water Conservation (including control of shifting cultivation)	39274.26	35600.00	30342.15	21275.00
	4. Animal Husbandry				
	(a) Agri. And Co-op. Deptt.	19827.77	25000.00	14893.57	26777.78
	(b) Cow Breeding	643.98	5200.00	3336.32	5913.00
	Sub-Total	20471.75	30200.00	18229.89	32690.78
	5. Dairy Development	6930.00	7400.00	765.38	7678.38
	6. Fisheries	7256.07	8000.00	5320.20	8659.00
	7. Plantations	45622.64	56739.00	54096.91	58543.00
	8. Food, Storage & Warehousing	2365.57	2500.00	2264.10	3068.00
	9. Agricultural Research & Education	21309.50	32335.27	27690.45	36077.53
	10. Agricultural Financial Institutions	0.00	0.01	0.00	0.01
	11. Cooperation	6923.87	14100.00	28206.72	18080.89
	12. Other Agricultural Programmes :				
	(a) Agriculture Marketing	797.00	1000.00	720.00	1102.70
	TOTAL - I	329805.49	376357.00	336305.09	435820.62
II.	RURAL DEVELOPMENT				
	1. Special Programme for Rural Development :				
	(a) Drought Prone Area Programme (DPAP)	89.25	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)				
	i. DDP - Sandy Arid	0.00	0.00	0.00	0.00
	ii. DDP - Semi Arid	33.85	0.00	0.00	0.00
	(c) Integrated Wasteland Dev. Proj.	0.00	0.00	0.00	0.00
	(d) IWPM (Common Guideline - 2008)	3691.52	2500.00	667.00	28001.00
	(e) DRDA Administration	2147.20	1045.00	514.08	4180.00

GN STATEMENT-B (Part-I)
ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS
(From State Budget)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan - 2013-14		Annual Plan 2014-15 Proposed Outlay
			Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5
	(f) Others (To be specified)				
	i. Strengthening Training for R.D.	140.00	40.00	40.00	40.00
	ii. Watershed Projects (WDF NABARD)	0.00	0.00	0.00	0.00
	iii. Gokul Gram Yojana (GGY)	0.00	0.00	0.00	29.50
	iv. Earmarked for TASP	0.00	1331.00	0.00	1456.90
	v. Information Tech. Application Prog.	4.98	100.00	89.32	20.00
	vi. Livelyhood Security Project for Earthquake affected	0.00	0.00	0.00	0.00
	vii. Aam Aadmi Bima Yojana	205.88	900.00	450.00	656.00
	viii. Computerisation of Accounts at Dist./ Taluka	0.00	0.00	0.00	280.00
	ix. CRD (For JD Account Post)	8.66	11.00	9.65	12.00
	Sub-Total (Special Programme for Rural Development)	6321.34	5927.00	1770.05	34675.40
	2. Rural Employment				
	(a) Swarajyanti Gram Swarozgar Yojana	2164.28	7101.00	1387.39	12696.00
	(b) SGSY Support	500.00	550.00	0.00	0.00
	(c) Sampoorna Gram Rozgar Yojana	0.00	0.00	0.00	0.00
	(d) National Food for Work Programme/National Employment Guarantee Programme	15702.21	24737.16	3986.46	73641.00
	(e) Others (To be specified)				
	i. Creation of BPL Cell for targeting of BPL	0.00	0.00	0.00	0.00
	ii. Livelyhood Mission	0.00	0.00	0.00	0.00
	iii. Sakhi Mandal and Mission Manglam	16442.71	17700.00	8850.60	1193.90
	Sub-Total (Rural Employment)	34809.20	50088.16	14224.45	87530.90
	3. Land Reforms	24173.00	67100.00	25871.33	60822.50
	4. Other Rural Development Programmes				
	(a) Community Development & Panchayats	30703.96	31297.70	27303.52	29571.24
	(b) RRBAN	0.00	30000.00	23055.00	18530.00
	Sub-Total (Other Rural Development)	30703.96	61297.70	50358.52	48101.24
	TOTAL - II	96007.50	184412.86	92224.35	231130.04

GN STATEMENT-B (Part-I)
ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS
(From State Budget)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan - 2013-14		Annual Plan 2014-15 Proposed Outlay
			Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5
III.	SPECIAL AREAS PROGRAMMES				
	(i) Border Area Development Prog.	4583.81	7500.00	4315.13	7500.00
	(ii) RSVY/BRGF	6426.36	15445.00	6438.81	14884.00
	TOTAL - III	11010.17	22945.00	10753.94	22384.00
IV.	IRRIGATION & FLOOD CONTROL				
	1. Sardar Sarovar Project	625896.08	900000.00	458400.00	549500.00
	2. Major and Medium Irrigation				
	i. Water Resources	50647.27	195714.38	97856.13	233823.17
	ii. Sujalam Sufalam	65128.45	5693.73	79322.70	7839.87
	iii. Kalpsar	1712.29	4000.00	496.85	4099.64
	Sub-Total (Major & Medium Irri.)	117488.01	205408.11	177675.68	245762.68
	3. Minor Irrigation				
	(a) Narmada & W.R. & W.S. Dept.				
	i. Water Resources	46794.54	59443.61	43741.18	81365.88
	ii. Narmada- Drip Irrigation	40000.00	46500.00	46800.00	46500.00
	iii. Sujalam Sufalam	50284.30	39509.72	53510.91	0.00
	iv. Minor Irrigation Schemes (Kalpsar Sector)	0.00	5000.00	0.00	0.00
	(b) Agri. And Co-op. Dept.	17.95	12.00	5.96	22.00
	Sub-Total (Minor Irrigation)	137096.79	150465.33	144058.05	127887.88
	4. Command Area Development	1075.10	1908.76	1708.63	1386.70
	5. AIBP (included in 1 & 2 above)	0.00	12813.51	0.00	0.00
	6. Flood Control				
	i. Water Resources	5509.09	15329.80	17822.49	22834.74
	ii. Kalpsar	0.00	400.00	0.00	5650.00
	Sub- Total (Flood control)	5509.09	15729.80	17822.49	28484.74
	TOTAL - IV	887065.07	1273512.00	799664.85	953022.00

GN STATEMENT-B (Part-I)
ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS
(From State Budget)

Sr. No.	Major Heads/ Minor Heads of Development	(Rs. in lakhs)			
		Annual Plan 2012-13 Actual Expenditure	Annual Plan - 2013-14 Approved Outlay	Annual Plan 2014-15 Proposed Outlay	
0	1	2	3	4	5
V.	ENERGY				
	1. Power	432696.51	486940.00	869033.61	287440.00
	2. Non-conventional Sources of Energy				
	(a) Solar Power Project	4545.00	9200.00	8967.00	9200.00
	(b) E. & P.C. Deptt.	0.00	560.00	0.00	60.00
	(c) Agri. & Co-op. Deptt. - Bio Gas	382.20	370.00	203.42	285.66
	(d) Climate Change - Gobar Gas, GEDA	58.00	2540.00	2559.00	2750.00
	Sub-Total (Non-con. Sources of Energy)	4985.20	12670.00	11729.42	12295.66
	TOTAL - V	437681.71	499610.00	880763.03	299735.66
VI.	INDUSTRY & MINERALS				
	1. Village & Small Enterprises	11096.13	17060.00	14532.61	29900.00
	2. Other Industries (Other than VSE)	304390.02	223900.00	295105.99	166352.12
	3. Minerals	2952.59	4540.00	4100.39	6089.88
	TOTAL - VI	318438.74	245500.00	313738.99	202342.00
VII.	TRANSPORT				
	1. Ports and Light houses	54562.88	31670.16	18610.00	2466.00
	2. Civil Aviation				
	(a) I.M.& T. Deptt.	5157.25	10000.00	9099.70	20000.00
	(b) R. & B. Deptt..	100.00	500.00	111.00	500.00
	3. Roads and Bridges	435935.00	403500.00	438200.00	472172.00
	4. Road Transport	61500.00	55000.00	85000.00	68662.03
	TOTAL - VII	557255.13	500670.16	551020.70	563800.03
VIII.	COMMUNICATIONS				
	Modernisation of Wireless Network	44942.48	79581.16	54499.26	76158.54
	TOTAL - VIII	44942.48	79581.16	54499.26	76158.54
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT				
	1. Scientific Research				
	(a) Home Deptt.- FSL	3143.19	3585.97	2806.33	4599.88
	(b) Science & Technology Deptt..	8886.00	15215.01	9926.71	9334.64
	(c) Bio-Technology	690.00	1819.63	1093.46	1879.01
	Sub-Total	12719.19	20620.61	13826.50	15813.53

GN STATEMENT-B (Part-I)
ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS
 (From State Budget)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan - 2013-14		Annual Plan 2014-15 Proposed Outlay
			Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5
	2. Information Technology & E-Gover.	3101.00	2964.36	6883.82	18743.34
	(b) ENVIRONMENT & FORESTS				
	1. Pollution Abatement including compliance to regulations	0.00	425.00	371.25	0.00
	2. Ecology	1782.25	1575.00	1460.73	1500.00
	3. Climate Change	9791.00	8460.00	6460.00	5250.00
	Sub-Total	11573.25	10460.00	8291.98	6750.00
	FORESTS				
	1. Forests	6213.96	8261.00	7183.13	13119.00
	2. Wildlife	33607.40	42305.97	36185.43	54425.87
	TOTAL - IX				
X.	GENERAL ECONOMIC SERVICES				
	1. Secretariat Economic Services - PLM	1081.00	1751.57	805.30	620.54
	2. Tourism				
	(a) I.M. & T. Deptt.	34000.00	39500.00	36750.00	55000.00
	(b) Yatra Dham	3909.00	10000.00	976.50	10000.00
	Sub-Total	37909.00	49500.00	37726.50	65000.00
	3. Census, Surveys & Statistics	4134.64	4575.88	1661.50	6561.05
	4. Civil Supplies	9340.48	19440.01	12757.43	33891.16
	5. Other General Economic Services :				
	a) Weights & Measures	259.78	359.99	297.57	587.22
	b) District Planning/District Councils	57294.59	60975.00	57128.74	72829.50
	c) Aapno Taluko Vibrant Taluko	40199.99	42000.00	40200.00	44220.50
	d) Integrated Fin. Management System	0.00	1.00	0.00	0.01
	e) Employee & Pension Database	0.00	0.00	0.00	0.00
	f) Capital Support to G.S.F.S.	0.00	0.00	0.00	0.00
	Sub-Total (Other Gen.Eco. Services)	97754.36	103335.99	97626.31	117637.23
	TOTAL - X	150219.48	178603.45	150577.04	223709.98

GN STATEMENT-B (Part-I)
ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS
(From State Budget)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan 2012-13		Annual Plan - 2013-14		Annual Plan 2014-15 Proposed Outlay
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Annual Plan 2014-15 Proposed Outlay	
0	1	2	3	4	5	
XI.	SOCIAL SERVICES					
	1. General Education	174527.38	301000.00	228685.00	602144.27	
	2. Technical Education	42336.81	58000.00	38450.27	67574.04	
	3. Sports	11934.64	17034.50	13288.06	26778.72	
	4. Youth Services					
	5. Art & Culture	7976.16	12998.50	7025.90	8697.28	
	6. Medical & Public Health					
	A. Public Health	114848.41	0.00	0.00	0.00	0.00
	i) Primary Health Care					
	a) Rural	0.00	62011.98	122730.72	64412.22	
	b) Urban	0.00	197.79	0.00	218.00	
	ii) Control of Communicable diseases	0.00	9261.72	0.00	10868.46	
	iii) Other Programmes	0.00	63204.01	0.00	202749.76	
	SubTotal (A. Public Health)	114848.41	134675.50	122730.72	278248.44	
	B. Medical Services	29310.69	48998.00	36099.42	49352.95	
	C. Medical Education & Research	134022.46	172833.00	155951.89	207055.38	
	D. Indian System of Medicine and Homeo.	15503.00	21605.00	19187.00	26192.55	
	E. Food & Drug Control Administration	2019.18	3879.00	3134.04	4869.00	
	F. Central Medical Stores Organisation	1079.06	2376.00	1690.01	804.00	
	G. Employees State Insurance Scheme	14.18	13.50	0.00	36.50	
	H. Other Schemes : IT Plan	114.74	120.00	64.00	131.00	
	Sub-Total (Medical & Public Health)	296911.72	384500.00	338857.08	566689.82	
	7. Water Supply & Sanitation					
	(i) Rural Water Supply	268863.26	260000.00	248961.00	234587.30	
	(ii) Urban Water Supply	12647.94	10000.00	0.00	0.00	
	(iii) Rural Sanitation					
	(a) Development Commissioner	0.00	0.00	0.00	17350.00	
	(b) Commissioner Rural Development	2214.16	8489.34	1946.50	72446.21	
	Sub-Total (Rural Sanitation)	2214.16	8489.34	1946.50	89796.21	
	(iv) Urban Sanitation	1000.00	1000.00	15100.00	29079.00	
	Sub-Total (Water Supply & Sanitation)	284725.36	279489.34	266007.50	353462.51	

GN STATEMENT-B (Part-I)
ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS
(From State Budget)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan - 2013-14		Annual Plan 2014-15 Proposed Outlay
		2	Approved Outlay	Anticipated Expenditure	
0	1	3	4	5	(Rs. in lakhs)
	8. Housing (incl. Police Housing)				
	(i) Rural Housing				
	(a) Indira Awas Yojana	6793.20	15495.50	10016.15	24828.44
	(b) State Govt. Supplement to IAY	0.00	0.00	0.00	0.00
	(c) Sardar Patel Awas Yojana	116895.84	106257.30	92424.51	82619.76
	(ii) Urban Housing				
	(a) EWS Housing	0.00	110000.00	94105.00	115310.00
	(b) Govt. Resi. and Admn. Building	14850.00	18000.00	9758.00	20521.00
	(c) Police Housing	33253.96	21503.71	10153.41	44417.20
	(d) Legal Housing	31236.13	50000.00	17853.00	92170.09
	(iii) GSDMA	7515.00	12500.00	5379.45	17350.00
	(iv) Check Posts - R.T.O.	0.00	14329.84	6721.43	16371.97
	Sub-Total (Housing)	210544.13	348086.35	246410.95	413588.46
	9. Urban Development (incl. State Capital Projects & slum Area Development)				
	I. Urban Development				
	(a) U.D. & U.H. Deptt.	525704.55	565130.00	505018.95	510866.00
	(b) Revenue Deptt.- City Survey	64.00	400.00	125.94	1925.50
	II. Capital Project				
	(a) R. & B. Deptt.	30333.00	18000.00	21239.00	17981.84
	(b) U.D. & U.H. Deptt.	7690.00	3870.00	4624.00	3870.00
	Sub- Total (Urban Deve.)	563791.55	587400.00	531007.89	534643.34
	10. Information & Publicity	6607.30	8400.00	11333.84	9600.00
	11. Development of SCs, STs & OBCs				
	i) Development of SCs	41138.13	50000.00	46763.66	76071.00
	ii) Development of OBCs	50644.35	62000.00	51923.15	81679.00
	iii) Development of STs	75306.14	95400.00	82058.84	137770.00
	Sub-Total (SCs, STs & OBCs)	167088.62	207400.00	180745.65	295520.00

GN STATEMENT-B (Part-I)
ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS
(From State Budget)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan - 2013-14		Annual Plan 2014-15 Proposed Outlay
		2	Approved Outlay	Anticipated Expenditure	3
0	1	3	4	5	
	12. Labour & Employment				
	A. Labour Welfare	2890.09	1422.20	64820.00	34220.06
	B. Employment Services	1146.12	6265.00	0.00	1249.19
	C. Craftsmen Training (I.T.I.s) and	36030.34	81412.80	0.00	79696.90
	D. Gram Mitra (P.R.H. & R.D. Deptt.)	0.00	0.00	0.00	0.00
	Sub-Total (Labour & Employment)	40066.55	89100.00	64820.00	115166.15
	13. Social Security & Social Welfare				
	A. Social Justice & Emp. Department				
	i) Insurance Scheme for the Poor through GIC etc.	0.00	60.00	0.00	50.00
	ii) National Social Assistance Programme & Annapurna	24437.46	23744.28	0.00	29180.62
	iii) Welfare of handicapped (includes assistance for Voluntary Organisations)	0.00	7007.22	27410.60	7878.08
	iv) Social Defence (includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc.	0.00	0.00	0.00	0.00
	v) Others (Administration, Construction etc.)	0.00	2188.50	0.00	912.37
	B. Prohibition - Home Deptt.	456.12	725.09	771.14	802.09
	C. Women & Child Dev. Deptt.	14396.90	17317.96	17369.77	17618.42
	Sub-Total (Social Security & S.W.)	39290.48	51043.05	45551.51	56441.58
	14. Empowerment of Women & Development of Children				
	i) Commissiner Women & Child	809.11	1333.51	665.02	1407.89
	ii) Women Development Corporation	1173.40	1397.00	1339.03	2467.53
	iii) Gujarat Mahila Ayog	130.00	574.96	527.06	756.14
	iv) Nutrition	112116.81	109376.57	91405.84	219192.02
	v) Other Services.(Mid Day Meal Programme)	17455.62	26000.00	24307.80	103457.56
	Sub-Total (Empowerment of Women & Development of Children)	131684.94	138682.04	118244.75	327281.14
	TOTAL - XI	1977485.64	2483133.78	2090428.40	3377587.31

GN STATEMENT-B (Part-I)
ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS
(From State Budget)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan - 2013-14		Annual Plan 2014-15 Proposed Outlay
			Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5
XII.	GENERAL SERVICES				
	1. Stationery & Printing	630.90	500.00	492.11	668.00
	2. Other Administrative Services :				
	(i) Training				
	(a) SPIPA	294.80	1905.00	963.28	313.01
	(b) Police Training	5379.36	7025.05	6955.70	6248.55
	(c) Legislative and Parliamentary Affairs Deptt.	0.00	50.00	0.00	0.00
	(d) Generating Mass Awareness on RTI	25.00	30.00	30.00	30.00
	(e) Training in GAD	1.01	2.00	0.62	0.00
	(f) Human Resources Development Training	0.00	0.00	0.00	0.00
	Sub-Total (i)	5700.17	9012.05	7949.60	6591.56
	(ii) Others (to be specified)				
	(a) Dir. Of Languages	11.70	17.00	9.62	24.00
	(b) Citizen Charter	3.91	50.00	0.00	50.00
	(c) N.R.I. Unit	533.23	877.05	647.00	703.50
	(d) Vigilance Commissioner	36.21	79.02	51.58	81.06
	(e) Renovation of GAD Block	0.00	25.00	0.00	0.00
	(f) Renovation & Modernisation of Comm. of Commercial Tax	0.00	0.00	0.00	0.00
	(g) Renovation of Modernisation of Treasury Buildings	0.00	0.00	0.00	0.00
	(h) State Election Commission	200.26	305.00	84.89	273.00
	(i) Welfare Activities	682.00	50.00	1280.25	25.00
	(j) IT in GAD	57.88	1010.00	1010.00	3327.15
	(k) 50 Point Monitoring Committee	32.04	75.00	34.08	50.00
	(l) Renovation of Ports and Transport	0.00	0.00	0.00	0.00
	(m) Swarnim Swantah Sukhay	4.95	1301.00	977.25	4.00
	(n) 20 Point Committee	47.30	67.50	48.20	67.75
	Sub-Total (ii)	1609.48	3856.57	4142.87	4605.46
	Sub-Total 2	7309.65	12868.62	12092.47	11197.02
	TOTAL - XII	7940.55	13368.62	12584.58	11865.02
	GRAND TOTAL	4851459.36	5900000.00	5328745.66	6451981.07

GN STATEMENT-B (Part-II)
ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS
 (From State PSEs)

Sr. No.	Major Heads/Minor Heads of Development	(Rs. in lakh)				
		Annual Plan 2012-13 Actual Expenditure	Approved Outlay	Anticipated Expenditure	Annual Plan 2014-15 Proposed Outlay	
0	1	2	3	4	5	
IV.	IRRIGATION & FLOOD CONTROL	133100.00	400000.00	63800.00	350500.00	
V.	ENERGY	215800.00	255000.00	561000.00	210000.00	
VI.	INDUSTRY & MINERALS	125771.00	50000.00	206575.00	20000.00	
VII.	TRANSPORT	41915.00	43500.00	21210.00	0.00	
XI.	SOCIAL SERVICES	140000.00	120000.00	100450.00	60000.00	
	GRAND TOTAL	656586.00	868500.00	953035.00	640500.00	
IV.	IRRIGATION & FLOOD CONTROL					
	1. Sardar Sarovar Project	133100.00	400000.00	63800.00	350500.00	
	TOTAL- IV	133100.00	400000.00	63800.00	350500.00	
V.	ENERGY					
	1. Power-GUVNL	215800.00	255000.00	561000.00	210000.00	
	TOTAL-V	215800.00	255000.00	561000.00	210000.00	
VI.	INDUSTRY & MINERALS					
	2. Other Industries - GIDC	125771.00	50000.00	206575.00	20000.00	
	TOTAL-VI	125771.00	50000.00	206575.00	20000.00	
VII.	TRANSPORT					
	1. Ports and Light houses	29492.00	13500.00	8810.00	0.00	
	2. Roads and Bridges	12423.00	30000.00	12400.00	0.00	
	TOTAL-VII	41915.00	43500.00	21210.00	0.00	
XI.	SOCIAL SERVICES					
	7. Water Supply & Sanitation					
	(i) Rural Water Supply-GWSSB/GWIL	140000.00	120000.00	100450.00	60000.00	
	TOTAL-XI	140000.00	120000.00	100450.00	60000.00	
	GRAND TOTAL	656586.00	868500.00	953035.00	640500.00	

GN STATEMENT-B (Part-III)
ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS
(From Local Bodies)

Sr. No.	Major Heads/Minor Heads of Development	(Rs. in lakh)			
		Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14 Approved Outlay	Annual Plan 2013-14 Anticipated Expenditure	Annual Plan 2014-15 Proposed Outlay
0	1	2	3	4	5
XI.	SOCIAL SERVICES	80058.00	135000.00	88222.00	40563.00
	GRAND TOTAL	80058.00	135000.00	88222.00	40563.00
XI.	SOCIAL SERVICES				
	9. Urban Development (incl. State Capital Projects & slum Area Development				
	I. Urban Development	80058.00	135000.00	88222.00	40563.00
	GRAND TOTAL	80058.00	135000.00	88222.00	40563.00

GN STATEMENT-C (Part-II)
ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS
 (Urban Local Bodies)

Sr. No.	Major Heads/Minor Heads of Development	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	
0	1	2	3	4	5	
XI.	SOCIAL SERVICES	80058.00	135000.00	88222.00		40563.00
	GRAND TOTAL	80058.00	135000.00	88222.00		40563.00
XI.	SOCIAL SERVICES					
	9. Urban Development (incl. State Capital Projects & slum Area Development					
	I. Urban Development	80058.00	135000.00	88222.00		40563.00
	TOTAL - XI	80058.00	135000.00	88222.00		40563.00
	GRAND TOTAL	80058.00	135000.00	88222.00		40563.00

GN STATEMENT-C (Part-III)
ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS
(Total of Rural Local Bodies and Urban Local Bodies)

(Rs. in lakh)

Sr. No.	Major Heads/Minor Heads of Development	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
0	1	2	3	4	5
XI.	SOCIAL SERVICES	80058.00	135000.00	88222.00	40563.00
	GRAND TOTAL	80058.00	135000.00	88222.00	40563.00
XI.	SOCIAL SERVICES				
	9. Urban Development (incl. State Capital Projects & slum Area Development				
	I. Urban Development	80058.00	135000.00	88222.00	40563.00
	TOTAL - XI	80058.00	135000.00	88222.00	40563.00
	GRAND TOTAL	80058.00	135000.00	88222.00	40563.00

ANNEXURE-II
ANNUAL STATE PLAN - 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
0	1	2	3	4	5	6	7
1	AGRICULTURE & ALLIED SERVICES						
1.1	Crop Husbandary						
	1.PRODUCTION OF FOOD GRAIN						
1	Rice	000' Tonnes	1497	1982	1916	2108	
2	Wheat	000' Tonnes	2944	5345	4800	5890	
3	Jowar	000' Tonnes	107	164	121	171	
4	Bajra	000' Tonnes	1288	1081	1416	1244	
5	Maize	000' Tonnes	872	993	889	1077	
6	Other cereals	000' Tonnes	NA	26	40	28	
	TOTAL CEREALS		6708	9591	9182	10518	
	PULSES						
7	Tur	000' Tonnes	270	302	288	324	
8	Moong	000' Tonnes	73	102	105	110	
9	Udid	000' Tonnes	61	73	66	75	
10	Math	000' Tonnes	5	24	15	25	
11	Gram	000' Tonnes	133	296	284	320	
12	Other pulses	000' Tonnes	NA	27	35	29	
	TOTAL PULSES		542	824	793	883	
	TOTAL FOOD GRAIN		7250	10415	9975	11401	
	OIL SEED						
13	Groundnut	000' Tonnes	763	3617	5527	3832	
14	Castor seeds	000' Tonnes	1493	1520	1288	1646	
15	sesamum	000' Tonnes	64	180	92	200	
16	Soyabean	000' Tonnes	NA	130	446	143	
17	Rape & Mustard	000' Tonnes	36	484	59	525	
18	other Oilseed	000' Tonnes	38		11		
	TOTAL oil-seeds		2394	5931	7423	6346	
	COMMERCIAL CROP						
19	Cotton (Bales)	000' Tonnes	4951	12732	9509	13848	
20	Sugarcane (Gul)	000' Tonnes	1261	1579	1263	1677	
21	Tobacco	000' Tonnes	238	102	225	105	
	PHYSICAL TARGETS AND ACHIEVEMENTS						
	1.AREA OF FOOD GRAIN						
1	Rice	000' ha	701	835	879	850	

ANNEXURE-II
ANNUAL STATE PLAN - 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
0	1	2	3	4	5	6	7
2	Wheat	000' ha	1023	1638	1500	1687	
3	Jowar	000' ha	80	133	90	134	
4	Bajra	000' ha	717	665	727	692	
5	Maize	000' ha	502	499	499	537	
6	Other cereals	000' ha	1257	34	37	35	
	TOTAL CEREALS		4280	3827	3732	3935	
	PULSES						
7	Tur	000' ha	228	270	240	270	
8	Moong	000' ha	157	175	200	180	
9	Udid	000' ha	101	100	95	100	
10	Math	000' ha	14	40	27	40	
11	Gram	000' ha	136	237	247	244	
12	Other pulses	000' ha	1803	41	52	42	
	TOTAL PULSES		2439	863	861	876	
	TOTAL FOOD GRAIN		6719	4690	4593	4811	
	OIL SEED						
13	Groundnut	000' ha	1285	1885	1891	1938	
14	Castor seeds	000' ha	751	724	625	748	
15	sesamum	000' ha	129	270	193	280	
16	Soyabean	000' ha	4656	119	282	120	
17	Rape & Mustard	000' ha	212	280	82	290	
18	other Oilseed	000' ha	59		23		
	TOTAL oil-seeds		7092	3278	3096	3376	
	COMMERCIAL CROP						
19	Cotton (Bales)	000' ha	2457	2965	2691	2975	
20	Sugarcane (Gul)	000' ha	177	205	175	207	
21	Tobacco	000' ha	139	55	133	54	
	TOTAL COMMERCIAL CROP		2773	3225	2999	3236	
	Grand Total		16584	11193	10688	11423	
1.2	HORTICULTURE						
1	Production of Fruits	Lakh MT	82.00	86.52	88.00	91.06	
2	Production of Vegetables	Lakh MT	99.00	102.72	105.20	107.99	
3	Production of Spices	Lakh MT	10.75	10.80	11.25	11.75	
4	Production of Planting Materials	No. in Lakh	13.60	13.66	13.66	13.66	

ANNEXURE-II
ANNUAL STATE PLAN - 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
0	1	2	3	4	5	6	7
5	New area to be covered under Fruit crops	Hectare	20500	20700	20500	20700	
6	No. of housewives to be trained under the technique of Fruit & Vegetable Preservation	Nos.	6605	16000	4766	10500	
7	Area to be covered under floriculture	Hectare	1150	1150	628	1150	
	1.3 SOIL AND WATER CONSERVATION						
1	Area Treated	Hectare	149736	129469	108226	52800	
2	Farm Pond/Simtalav	Nos	10880	4845	8513	3343	
3	Village Pond	Nos	631	540	595	486	
4	Water Harvesting Structures	Nos	13678	10803	12349	1833	
	1.4 ANIMAL HUSBANDRY						
1	ICDP Projects	No.	4	0	0	0	
2	No of Cross breed females	Lakh NO	0.3	0.3	0.3	0.3	
3	Veterinary Dispensaries	No.	0	30	30	0	
4	Mobile Veterinary units	No.	0	10	10	0	
5	Livestock Products						
	i Milk	000 Mitone	9816	10050	11113	11256	
	ii Egg	Million No	142.69	143.50	155.50	157.06	
	iii Wool	Lakh Kg.	28.20	29.62	25.77	25.78	
	1.5 DAIRY DEVELOPMENT						
	Gau Seva Ayog						
	Sche. for finance assise to create infrastructure facilities related to Gaushal/Panjarapol Development and Gaucher Development.						
1	Scheme for Infrastructure Development of Panjarapol	Institute	110	80	145	110	
2	Establishment of Gauseva Ayog	Staff Scheme	Staff Scheme	Staff Scheme	Staff Scheme	Staff Scheme	
3	Scheme for Prepare Organic Manure From Gobar	Institute	35	13	13	13	Every three year Incentive are given
4	Scheme for Incentive to Gaurakshak	Individual	3	*	*	3	Amount of Incentive increase from 2013-14
5	Scheme for Incentive for Capturing Animals Taking Illegally Slaughter House & Their Maintenance	Animals	3306	6500	3787	6500	

ANNEXURE-II
ANNUAL STATE PLAN - 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
0	1	2	3	4	5	6	7
6	Scheme for Gaucher Development	Hector	394.88	260	97	*	Scheme merged in scheme no.-17
7	Scheme for Subsidy to Integrated Development of Gaushala	Institute	66	65	65	70	
8	Scheme for Research Work for Cow Product and Subsidy Research Fellowship and Fees on Registering Pattern of Cow Product Uses	Institute	22	25	29	25	
9	Asst. to Earth Quake	Institute	4	*	*	*	
10	Scheme for Exhibition Unit and Library	Institute	1	1	1	1	
11	Scheme for Incentive Price for Maintenance of Animals in Gaushala and Panjarapol	Institute	6	*	*	6	Every three year Incentive are given
12	Scheme for Organise Seminar at District Level	Institute	13	12	7	8	Amount of Incentive increase from 2013-14
13	Scheme for Purches and Maintenance of Pure Breed Bulls	Institute	8	12	16	12	
14	Scheme for Subsidy for Producing Compost Organic Manure from Animal Dung	Institute	326	400	400	400	
15	Subsidy scheme for improved variety of fodder seed.	Quintal	*	2000	2000	2000	
16	Scheme to hire two vehicles through out sourcing.	Vehicle	*	2	2	2	
17	Fodder development scheme for Gram Panchayat, Gaushalas and Panjarapoles.	Institute	*	120	67	120	
18	Scheme for demonstration of ideal gaucher at village Dharmaj, dist-Anand.	Trainee	*	2500	150	2500	
19	Subsidy scheme for purchase of hydroponic machine for green fodder to gaushala animals.	*	*	*	*	*	Sanction was not given.
20	Scheme for Identification of Animals of Gaushalas/Panjarapol by RFID	Animals	*	25000	*	25000	
21	Scheme for Rearing of Elite Male Calf of Pure Gir / Kankrej Breed	Male Calf	*	50	50	50	
22	Scheme for Assistant to Progressive Farmers for Breeding Pure Breed Gir / Kankrej Cows	Benfisiiree	*	77	77	70	
23	Scheme for Purchase of New Vehical Against Condemned and Disposed of Vehical	Vehical	*	1	1	*	
24	Scheme for Sponsered Programmes in Radio / Television, Prepare Documentary and Printing Literature	*	*	*	*	*	

ANNEXURE-II
ANNUAL STATE PLAN - 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
0	1	2	3	4	5	6	7
25	Scheme for Establishment of Research Centre for a Cow Product(Panchgavya) at Jankhan- Ta-LIMDI	Institute	*	1	1	*	
26	Scheme for Establishment of Cow Sanctuary	Sanctuary	*	1	*	1	
27	Scheme for Establishment of New Scientific Gaushalas and Up Gradation of Existing Gaushalas	Benifisiree	*	55	51	55	
28	Scheme for Subsidy for purchase and maintenance of breeding bulls in Saurashtra region and rare area of the State	Bulls	*	*	*	50	
29	Subsidy for maintenance of street cattle	Animals	*	*	*	*	
30	Subsidy for calves rearing for Elight herd from Gir and Kankrej cattle	Calves	*	*	*	600	
31	Establishment of Animal Hostel in five district of the State	Hostel	*	*	*	Sanction Rs. 5 100.00 Lakhs token Provisiona	
32	Castration of Scrub bulls	Scrub bulls	*	*	*	80000	
	DAIRY						
1	Liquid Nitrogen Containers	No.	0	0	0	0	
2	Health Package to general category	No.	0	0	0	0	
3	Health Package to tribal peoples	No.	0	0	0	0	
4	Clean milk production kits	No.	0	0	0	0	
5	Assistance to Establish Bulk Cooler	No.	611	611	0	237	
6	Assistance to establish Automatic milk collection system	No.	1435	1435	0	1429	
7	Assistance for chilling centres	No.	0	0	0	0	
8	Cattle Feed Factory	No.	1	1	0	1	
1.6	FISHERIES						
	(A) Inland	000 Tonens	91	90	98	96	
	(B) Marine	000 Tonens	693	700	695	700	
2	Mechanization						
	IBM/OBM/FRP	No.	250	100	100	100	
3	Fishseed production	Million	95	90	86	90	
1.7	PLANTATIONS						
I	Forest Conservation & Development D& M						
	Soil and Moisture and Afforestation in degraded areas (including Silvi pasture, Fuelwood and small timber)	ha	38271	53734	53734	26284	
	Teak,Khair & Bamboo (Dang Tribal) (SMC) Plantation	ha	150	402	400	600	

ANNEXURE-II
ANNUAL STATE PLAN - 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
0	1	2	3	4	5	6	7
	Total (D&M)		38421	54136	54134	26884	
II	Community Forestry Project						
	Plantation Works CFP	ha	10821	12218	12220	16236	
III	TRO						
	Exploratory survey & preparation of Data bank for bio-diversity Conservation (Research)	ha	25	25	25	25	
IV	FCA						
	(a) Component Afforestation	ha	644	702	700	670	
V	G ujarat Forest Development Project (JBIC)						
	Plantation	ha	22059	2443	2443	14990	
VI	Special Central Assist.						
	Special Component Plan for Scheduled Castes	ha	3214	3040	3040	3100	
	13 th Finance commission	ha	1500	3500	3500	3500	
	Grass Development (BANANI)	ha	0	2500	2500	2500	
	Action Plan for cons. and Manag. of coral Reef in Gulf of Kutchh and Implementation of Fodder Development	ha	0	0	0	0	
		ha	0	500	0	0	
VII	Seedling distribution		76684	79064	78562	67905	
	CPP	lakh	417	415	415	735	
	SCP	lakh	467	564	564	413	
	Total Seedling		884	979	979	1148	
I	FOOD STORAGE & WEREHOUSING						
	Kisan Kalpvrux Yojana Development	a.p.m.c. yard/	46	45	54	50	
2	On line Portal Data Integration for		0	1	0	0	
3	F.A. to Ware Housing Corporation		0	1	0	0	
1.9	AGRICULTURAL RESEARCH & EDUCATION						
I	AFR-1: Education in Agriculture, Horticulture, Agri.Engineering, Veterinary Science, Fisheries, others)						
	Student Admitted	No.	2060	2600	2826	2900	
	Poly technic Student Admitted	No.	725	850	863	925	
	Mali training, poultry training, gardener training	No.	235	325	298	325	
	Varieties released	No.	12		14		

ANNEXURE-II
ANNUAL STATE PLAN - 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
0	1	2	3	4	5	6	7
	Recommendations for farmers	No.	175		229		
			3207	3775	4230	4150	
	(Cumulative Achievements)						
I.11	CO-OPERATION						
1	Share Capital to SC/ST Members.	Membar	7500	7500	6450	7500	
I.12	AGRI. MARKETING						
1	WRH-3 Scheme for sub to APMC of Modern Market	YARD/SUB	31	55	27	60	
2	WRH-3 Gujarat Agri. Market Fund		1	1	1	1	
3	WRH-T arimnal Market		1	1	0	0	
II.	RURAL DEVELOPMENT						
1	Aam Admi Bima Yojana (RDD-26)	No. of rural BPL	11580	805000	20381	805000	
3	Rural Employment						
A	(a) SGSY CSS Scheme	No. of Swarojgaries	58000	8040	10525	11040	
B	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)						
	(a) MGNREGS CSS Scheme (REM-3)+ BNRGSK	Generation in lakh ma	281.47	299.32	230.28	232.00	
III	Spl. Employment Programme (REM-2)						
	(a) Mission Mangalam/REM-2)			50000	22576	32329	
	(b) Mangalam Hats	No. of Haats	0	0	0	45	
	(d) Pension scheme in Mission Mangalam	Sh.groups	0	0	0	20000	New Item
	Housing						
	IAY	No. of Awas	69299	107880	37126	34105	
	Rural Sanitation Programme						
	(a) Total Sanitation Campaign (WSS-33)	HHL BPL	34927	144000	144000	40000	
		HHL APL	137050			150000	
		Anganwadi Sani. Comp	451	0	0	0	
		School Sani Complet	4666	0	0	0	
		Community Sani. Comp	7	14	14	0	
	(b) Nirmal Gujarat (WSS-33)	HHL APL	99487	50331	24935	51184	
	(c) Upgradation of toilets before 2008	HHL APL		0	0	21740	New Item

ANNEXURE-II
ANNUAL STATE PLAN - 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
0	1	2	3	4	5	6	7
2.3	Land Reform						
1	2029-00-800-01 LND-1 Consolidation of Holding.		16 Objections under section 31(A) was disposed off and 6 proposals under section 32(1) were submitted to Govt.	Followup of village Piyaj, Vadsar and Sametra was carried out and objection application were disposed off.	67 Objections under section 31(A) was disposed off and 37 proposals under section 32(1) werw submitted to Govt.	Objection applications approximately 250 are to be disposed of.	
2	2029-00-102-05 LND-23 Introduction of Village Site Survey		.....	.....	.....	Introduction of village site measurement and creation of property cards as anew item in 33 districts of the state.	
3	Financial Assistance to the Allottees of Surplus Land G.A.L.C. Act, 1960.General.	Beneficiaries	340	Not Fix	262	Not Fix	
4	Financial Assistance to the Allottees of Surplus Land G.A.L.C. Act, 1960.General. (SCSP)	Beneficiaries	187	Not Fix	26	Not Fix	
(A)	Special Area Programmes						
1	RDD - 20 - Backword Regional Grant Fund	No.of Works	7795	N.F	6522	N.F	
2.4	Other Rural Development Programme						
	Community Development and Panchayats						
1	CDP - 3 : Strengthening and Repairing of Admini- stration Structure of Taluka and District Panchayat.	No. Of works	3	N.F	0	N.F	-
2	CDP - 5 : Grant-in-aid for construction of Panchayat Ghar-cum-TCM Quarters.	No. Of works	1738	160	1814	N.F	-
3	CDP - 9 : Tirth Gram/Pavan gam.	No. Of works	60	N.F	282	N.F	-
4	CDP -10. Panchvati.	No. Of works	544	300	386	N.F	-
	Samiras Yojana	-	N.F	2123	2123	N.F	-

ANNEXURE-II
ANNUAL STATE PLAN - 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
0	I	2	3	4	5	6	7
5	CDP-18 Seed money to village panchayat.	No. of villages	N.F	2232	2232	N.F	-
IV	IRRIGATION AND FLOOD CONTROL						
	SARDAR SAROVAL PROJECT						
	Irrigation	000 Ha	121	396	275	597	
	Power	MU	4359	3297	5877	4015	
4.1	Major & Medium Irrigation						
	Irrigation Potential (including indirect benefits of Bandharas of Kachhh & Big check dams of J/MAFI)	000 Ha	10	15	11	29	
	Irrigation Utilisation	000 Ha	10	10	10	10	
4.2	Minor Irrigation						
A	Irrigation Potential						
	Surface Water	000 Ha.	8	11	11	5	
	Check Dams, ponds (Indirect Benefit)	000 Ha.	18	15	15	9	
	MNR-II (Ground Water)	000 Ha.	0	1	1	4	
	Total		26	27	27	18	
I	MNR-10	SOCIETY	16	40	2	40	
B	Irrigation Utilisation						
	MNR-I (Surface Water)	000 Ha.	8	9	9	5	
	Indirect benefit of check dams & deepened tanks	000 Ha.	indirect benefits	indirect benefits	indirect benefits	indirect benefits	
	MNR-II (Ground Water)	000 Ha.	0	1	1	4	
	Total		8	10	10	9	
1	MIS Subsidy	Hectare	205200	250000	225266	250000	
4.3	COMMAND AREA DEVELOPMENT						
1	Farmers Training	No.	480	500	500	17300	
2	Formation of Farmers Societies	No.	32	100	100	238	
4.4	Flood Control						
1	Length Of Embankment / Protection wall	km	10	20	20	18	
2	Town Protection Works	Nos	0	6	6	10	
3	Length Of Drainage Channels	km	370	580	580	300	
4	Area to be Benefitted						
i)	Flood Control, Drainage & Anti Waterlogging	lacs ha.	0	0	0	0	

ANNEXURE-II
ANNUAL STATE PLAN - 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
0	I	2	3	4	5	6	7
ii)	Anti Sea Erosion Measures	ha.	300	2000	2000	3000	
5	Length Of Sea Wall / Embankment	km	0	7	7	11	
V	ENERGY						
1	Installed Capacity (Gujarat System)	MW/cum.	22257	20356	22789	24885	
2	Electricity Generated + Purchased	MKWH	128200	117251	131265	143337	
3	Rural Electrification (A) Pump Set/Tube Well	cum. NOS.	47972	50130	50132	52174	
4	Energised:	cum.	97459	100000	95312	100000	
5	Electrification of Humtment	NOS.	56400	75000	66987	49100	
6	Family Size (1 to 4 M3) Biogas Plants	Nos.	5195	5000	2578	3500	
VI	INDUSTRY & MINERALS						
6.1	I. Village & Small Enterprises (CCI)						
2	IND-12Financial Assistance to Handloom Industries	No	24573	7700	21725	8150	
3	IND-13CSP for Scheduled castes Incentive to Dev. of Handloom Industries in Gujarat.	No	5119	4200	4363	5000	
4	IND-18Fina. Assistance to Gujarat State Handierat Dev. Corp	No	17335	15900	18372	17000	
5	IND-20Carpet Weaving Centres	No	600	440	710	220	
6	IND-21Gujarat State Khadi & Village Industries Board	No	20440	14700	19124	14700	
7	IND-22Industrial to Cooperative Financial Assistance to Cooperative Package scheme	No	8565	4920	7566	6920	
8	IND-23Assistance to Indext-C	No	3752	2000	3804	2220	
10	IND-25Common workshed and facility centres for Cottage Industries	No	175	425	205	275	
11	IND-26Financial Assistance to Gujarat Rural IndustriesMarketing Corpn. Ltd.	No	540	315	640	315	
12	IND-29Regional Training Centres in cottage Industries	No	3251	3500	3647	3200	
13	IND-30Rural Technology Industries	No	13835	16700	16256	21800	
14	IND-31Incentive Scheme for education employed for providing Financial assistance for self employment.Manav Kalyan Yojana	No	70000	70000	69700	70000	
15	IND-32Cluster Development Scheme.	No	150	200	200	200	
16	IND-33Subsidies financial assistance to individual artisans through Nationalised Banks VBY/IGVY/Pay	No	30070	37000	31286	37000	
	Total		198405	178000	197598	187000	
6.2	2. Other Industries (Other than VSE)						
1	IND-4 (General Plan) Assistant to Institutes for Industrial Development	Trainees	4419	3500	3529	3500	

ANNEXURE-II
ANNUAL STATE PLAN - 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
0	1	2	3	4	5	6	7
2	IND-4 (SCSP) Assistant to Institutes for Industrial Development	Trainees	352	300	420	300	
3	IND-4 (TASP) Assistant to Institutes for Industrial Development	Trainees	372	330	333	330	
	Total	Trainees	5143	4130	4282	4130	
6.3	MINERALS						
1	Geological Mapping	Sq.Mt.	2319	350	350	10820	
2	Drilling	Mts.	20457	37000	15067	23500	
3	Sample Analysis	Nos.	7547	0	5120	0	
1	Air Strip Construction	Nos.	1	1	1	1	
7.3	Road & Bridges						
1	State Highways						
i.	Strengthening/Resurfacing	KM	1000	900	2237	900	
ii.	Widening to 2 Lanes	KM	695	700	735	700	
iii.	Widening to 4 lanes	KM	557	145	80	145	
iv.	Widening to 6 lanes	KM	22	10	23	10	
v.	Paved Shoulders (10 meter)	KM	546	700	735	700	
vi.	Bypasses	KM	27	30	20	30	
	Total	KM	2847	2485	3830	2485	
2	MDR/ODR/VR						
i.	Strengthening/Resurfacing	KM	6053	3000	5000	3000	
ii.	Widening to 2 Lanes	KM	605	500	250	500	
iii.	Black Topping/Others (Missing Link)	KM	621	310	850	310	
iv.	Paved Shoulders (10 meter)	KM	0	80	50	80	
	Total	KM	7278.8	3890	6150	3890	
3	Bridges						
	Railway Overbridges	NOS	1	6	5	6	
	Missing bridges/upgradation of existing deep & causeway.	NOS	51	28	31	28	
	Rehabilitation of bridges	NOS	37	35	36	35	
	Total	NOS	89	69	72	69	
7.4	Road Transport						
1	Capital and Loan to GSRTC	PSU					
	5050 Capital Contribution		2500	24900	54900	39662	
	5050 Capital Contribution (TSP)		0	5100	5100	9000	
	Loan for RT		53000	20800	20800	16000	
	7055 Loan for RT (TSP)		6000	4200	4200	4000	
	Total		61500	55000	85000	68662	

ANNEXURE-II
ANNUAL STATE PLAN - 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
0	1	2	3	4	5	6	7
2	Capital Contribution for Infrastructure and Development 505 I Capital Outlay on Ports and Lighthouse	PSU	19200	31670	9800	2466	500
3	XI Social Services					2966	
	8 - Housing (IV) Checkpost - RTO	Govt.	1839 2304 4143	9794 4536 14330	4022 2699 6721	13617 2755 16372	
IX	Climate Change						
(A)	Bio Energy						
1	Commissioning and O & M of 5 kW Off-Grid SPV Powr Plants	Nos.	8	20	20	40	
2	Industrial Waste Based Biomethanation Projects	Nos.		2000	0	3000	
3	Training Programme on RE and EC	Nos.				25	
4	Batter operated vehicle (2 wheeler)	Nos.				502	
5	Batter operated vehicle (4 wheeler)	Nos.				1	
6	12 Seater Battery operated Vehicle for IREP Centre, Amrol	Nos.				1	
(B)	Solar Energy						
1	Solar Pumps	Nos.	70	300	0		
2	5 kW Off Grid SPV Plants in ITIs	Nos. of ITIs	33	53	53	125	
3	Off Grid SPV Systems	kW					
4	SPV Power Projects	kW	400				
5	SPV Power Projects at Govt. Buildings & Govt. Colleges	MW		2	2	2	
6	Installation of Solar Water Heating System	Sq. Mtrs.				1500	
7	Solar PV Pumping systems for Agriculture Sector	Nos.				1000	
8	O & M of SPV Power Plants	kW	2350	2350	2350	2350	
(C)	Wind Energy						
1	Wind Solar Hybrid Powr Plant	kW				50	
2	Water Pumping Windmill	Nos.				100	
(D)	Energy Conservation						
1	LED Street Lights for Tribal Villages	Nos. of Villages		12	0		
2	Varrious Energy Audits	Nos.	175	500	100	500	
3	E.C. Awareness programmes	Nos.	26	50	50	91	
4	Investment Grade Audit (IGEA) in GoG Buildings	Nos.	7	20	7	20	

ANNEXURE-II
ANNUAL STATE PLAN - 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
0	1	2	3	4	5	6	7
5	Mega Exhibition	Nos.	1	1	0		
6	Mobile Van	Nos.	1			1	
7	Mobile Van Demonstrations	Nos.	25	25	25	50	
8	State Level Meets for EA & EMs	Nos.	4	4	5	6	
9	Exhibition / Seminars	Nos.				5	
10	Installation of improved Crematoria	Nos.				325	
(E)	Information, Communication & Training						
1	Energy education in schools under BURD programme in Secondary and Primary	Schools	1500				
2	Student participation via Radio Quiz from Commercial FM hamnels	Students		4500	4500		
3	Advertisement on All India Radio	Months		10	10		
4	Exhibitions/Seminars	Nos.	8	12	8		
5	Mobile Van Demo	Nos.		100	50		
X	GENERAL ECONOMIC SERVICE						
10.2	Tourism						
1	Foreign Tourist		465051			566000	
2	Domestic Tourist		24944110	25000000	28222000	30000000	
10.6	Decentralised District Planning						
1	Discretionary outlay for Balanced development of District (including the grant of Collector Rs. 100 lakhs)		20615	Not Fixed	19302	Not Fixed	
2	Incentive outlay towards matching share of District		921	Not Fixed	707	Not Fixed	
3	Development of Geographical Backward Areas		298	Not Fixed	283	Not Fixed	
4	Community Works of Local Importance		7879	Not Fixed	7246	Not Fixed	
5	41 Developing Talukas		1252	Not Fixed	1279	Not Fixed	
6	Celebration of National Festivals i.e. Independence Day, Republic Day & Gujarat Sthapna Day.		86	Not Fixed	44	Not Fixed	
7	District Innovation Fund		0	Not Fixed	0	Not Fixed	
8	Aapano Taluko Vikas Yojana(Aapano Taluko Vibrant taluko)		17758	Not Fixed	14558	Not Fixed	
	Total		48809		43419		
XI	SOCIAL SERVICES						
11.1	Primary Education						
1	Edu-2 Construction of Class rooms	Class rooms	100	200	200	0	
2	Edu-3 GIA for Improving Pfy.Facility	Bench	138200	113872	113872	113872	
3	Edu-4 Supply of Free Text Books	Students	7100000	7100000	7100000	7100000	

ANNEXURE-II
ANNUAL STATE PLAN - 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
0	1	2	3	4	5	6	7
4	Edn-5 Strength. Existing M/c. State & Dist. Level	N. A.	0	0	0	0	
5	Edn-8 Sanitationa facility for Girls	Schools	32600	32600	32600	32600	
6	Edn-9 Incentives- Enrollment & Retention	Students	130000	130000	130000	130000	
7	Edn-74 Refurbishing of Class rooms	N. A.	0	0	0	0	
8	Edn-78 Financial Asst for Kanya Kelavni Rathayatra	District	26	26	26	26	
9	Edn-81 Bio Matric Attendance	N. A.	0	0	0	0	
10	Edn-82 Model School	Schools	200	120	120	48	
11	Edn-83 Child Mapping System	N. A.	0	0	0	0	
12	Edn-84 Computerization Project	N. A.	0	0	0	0	
13	Edn-88 Water Harvesting at KGBV	Schools	22	0	0	0	
14	Edn-91 Teacher Quarters	Quarter	252	200	200	0	
15	Edn-114 Sanitation for Girls Upper Primary Schools	Sanitation	100	0	0	0	
16		Students	0	10000	895	18300	
1	Edn-134 Saraswati Yatra	Literate	3176	167373	88846	200000	
2	Edn-135- Sakshar Bharat	Literate	132321	132445	62952	200000	
	Social Services						
1	Government Secondary Schools						
		Boys	786	790	678	700	
		Girls	546	550	470	500	
		Total	1332	1340	1148	1200	
2	Government Higher Secondary Schools						
		Boys	966	970	850	900	
		Girls	699	700	605	700	
		Total	1665	1670	1455	1600	
3	Vocational Education						
		Boys	2	3	2	3	
		Girls	3	4	3	4	
		Total	5	7	5	7	
4	Teachers	in '000	78	85	84	90	
	Higher Education						
1	EDN-33 Free Education for Girls	in '000	5500	5500	5500	5500	

ANNEXURE-II
ANNUAL STATE PLAN - 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
0	I	2	3	4	5	6	7
2	EDN-76 C.M. Scholarship Scheme	in '000	4000	4000	4000	4000	
3	EDN-77 Free students ship to backward class students	in '000	5000	5000	5000	5000	
	N.C.C.						
1	Rallies	Cadets	2	4	1	3	
	Technical Education						
1	TED-3 Development of Govt. Polytechnic & Girls Polytechnics	Intake	500	3225	3225	1500	
2	TED-5 Development of Government Engineering College	Intake	200	200	200	500	
3	TED-11 Post Graduate Courses	Intake	60	90	90	0	
	Total		760	3515	3515	2000	
	SPORTS & YOUTH						
1	expansion of activities of sports under Sports authority of Gujarat	Player	7141	9823	8880	14100	
2	Cultural Activities of Commi. Of youth Services and cultural activities	School, Player	329	923	569	733	
3	Adventure Activities	Comman	19	18	17	31	
4	sports Activities	School, Player	209	209	242	418	
5	youth activities	School, Player	5020	8062	5715	8510	
6	Development of Gujarati Language and Literature	Publication	70	77	77	113	
7	Development of Urdu, Sindhi & other Modrn Indian Language	Publication	20	21	21	24	
8	Development of Sanskrit Language	Artist	28	36	36	70	
9	Folk Lore Committe Gujarat Sahitya Acadamy	Artist	25	23	23	25	
10	Promotion of Sangeet Nriya Activities	Artist	441	365	365	365	
11	Computerization of Records	Documents	213	200	164	200	
12	Development of Museum	Conversation	388	1	316	760	
13	Library Development	Publication, Comman	499	635	635	620	
14	Development of Archeology	Conversation	83	31	89	19	
	I Public Health						
	Health centres						
	(a) Community	Nos(cum)	1	10	10	16	
	(b) Primary	Nos(cum)	2	50	50	70	
	(c)Sub - Centres	Nos(cum)	0	400	400	377	
	Control of Diseases						
	(A) Filaria Control Units	Nos	3	3	3	3	

ANNEXURE-II
ANNUAL STATE PLAN - 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
0	I	2	3	4	5	6	7
	(B) Dist. T.B.centres	Nos	30	30	30	30	
	(D) Cholera Combat Team	Nos	1	1	1	1	
II	Medical Services						
I	Health & Family welfare						
	(A) Urban	No	2	2	1	7	
	(B) Rural	No	Nil	Nil	Nil	Nil	
II	Beds in Hospital & Dispensaries						
	(A) Urban	No	200	300	200	550	
	(B) Rural	No	Nil	Nil	Nil	Nil	
III	Medical Education & Research						
2	Medical Colleges (GMERS)	Unit	0	3	0	3	1-Himatnagar, 1-Vadnagar, 1-Junagadh
4	Dental Colleges (DHRS)	Unit	1	0	0	0	
6	Teaching Hospitals (GMERS)	Unit	0	3	0	3	1-Himatnagar, 1-Vadnagar, 1-Junagadh
7	Nursing Colleges (Govt.)	Unit	1	0	0	0	
IV	Indian System of Medicine and Homeo.						
2	Hostel Building	Unit	2	0	0	0	
3	Ayurved Dispensary	Unit	23	25	0	10	
4	Ayurved Hospital	Unit	4	0	0	1	
5	Dispensary Building	Unit	0	0	0	25	
6	Homeopathy Dispensary	Unit	0	0	0	10	
7	Hospital Building	Unit	0	1	1	4	
V	Food & Drug Control Administration						
	New Dispensary Waghodia & Staff Car	1+1	1+1	...	...	...
	New Dispensary samand	1	...	1	1	1	
	New Dispensary Ranoli & two post of Jr. Pharma.	1	...	...	...	1	
	New Dispensary Alang	1	...	...	...	1	
11.6	Water Supply & Sanitation						
1.1	Rural water Supply Scheme(PC habi)	Habi.	810	875	1811	900	
1.2	Quality Problem villages	Habi.	229	175	179	175	

ANNEXURE-II
ANNUAL STATE PLAN - 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
0	1	2	3	4	5	6	7
1.3	Community Managed in-village water supply Scheme	Scheme	1013	800	954	1000	
1.4	Recharging Works	No. of Works	805	200	2188	300	
2	Sardar Sarovar canal based water Supply Scheme-Distribution Groups	Habi.	235	500	258	400	
3	Sujalam Suphalam Yojana	Habi.	149	400	0	100	
4	Water supply to Tribal areas						
4.1	Rural water Supply Scheme-Tribal	Habi.	567	550	1012	500	
4.2	Hand Pumps-Tribal	No.	7865	2000	6830	2000	
4.3	Mini pipe schemes -Tribal	Scheme	1047	550	355	600	
4.4	Community Managed in-village water supply Scheme -Tribal Area	Scheme	141	300	368	300	
5	Rural Water supply to SC community	Habi/Mohalla.	477	350	326	400	
6	Urban Water supply scheme	Town	1	1	1	1	
(A)	Rural Housing						
1	HSG-1 : Sardar Patel Awas Yojana.	No Of Awas	91908	387763	200351	2500	
	HSG -1 : Sardar Patel Awas Yojana -2 (New Item)	No Of Awas	0	0	0	300000	
2	HSG - 2 : Spl. Provision for T.D.D.	No Of Awas	97	3666	64	3333	
3	HSG - 3 : Land Aquisition & Civic Infra.	No Of Work	336	400	599	400	
4	HSG - 4 : Land Development.	No Of Work	0	N.F	1	N.F	
	HSG-57: Homless Halpatti Labours	No Of Awas	0	0	0	N.F	
5	Construction of houses for poor tribal halapatti place of hold dilapidated (New Itam)	No Of Awas	0	0	0	N.F	
8	R&B Hosing Residential Qtr.	Nos.	206	120	272	954	
11.8	Urban Development						
1	UDP-5 & UDP-80 Mahatma Gandhi Swachchhata Mission	Number	10487	150000	31430	232203	
2	UDP-73 Assistance to Urban Local Bodies for formation and encouragement of Sakhi Mandals	Number	5182	100000	8980	NIL	
	HSG-59 & 60 Mukhya Mantri Gruth Yajana	Houses	0	0	0	252500	
	Slum Free City Planning Sch. Under Rajiv Awas Yojana (Gen)	Houses	0	0	0	85255	
	EDUCATION						
1	BCK-153 : Merit scholarship to Pre-SSC students	No. of student	1765909	1809539	1809539	1854777	
2	BCK-156: State Scholarship for Post SSC Tribal Girls Students who are not eligible because of income criteria - service and family size	No. of student	25382	74946	74946	76820	
3	BCK 159 : Free Uniform to children of Primary School - Tribal Students having family income up to Rs. 15000/-	No. of student	1142619	1376375	1376375	1410784	
4	BCK-160 : Vidya Sadhana Yojana (Bicycle gift)	No. of student	33433	39325	39325	40308	

ANNEXURE-II
ANNUAL STATE PLAN - 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
0	I	2	3	4	5	6	7
	ECONOMIC UPLIFTMENT						
5	BCK-185: Manav Garima Yojana	No. of Bene.	9438	11154	11154	11433	
	HEALTH, HOUSING AND OTHERS						
6	BCK-197: Free Medical aid	No. of Patient	7070	15659	15659	16050	
7	BCK-199: F.A. to housing on individual basis	No. of Bene.	1217	3244	3244	3325	
8	BCK-206: Kunvarbai-nu-Mneru/ Mangal Sutra Yojana	No. of Bene.	3276	5267	5267	5399	
	I Pre Matric Educational Incentives						
A	Scholarship	Students	296540	334400	237009	208400	
B	Other incentive like Uniforms	Students	224062	191700	223103	200000	
C	Special Scholarships	Students	115242	116667	100524	116666	
D	Pre S.S.C. Scholarship to unclean occupation	Students	364262	327170	327170	380000	
E	Saraswati Sadhana Yojana (Cycle)	Students	978	19720	17941	18000	
	II ECONOMIC AID						
A	Manav Garima Yojana	Persons	47620	16000	16000	27000	
B	Kunvarbaimu Mameru	Mameru	3654	2500	4259	3000	
	III HOSTELS (Started)						
	Grant In Aid	Nos.	100	0	0	0	
	Govt. Hostels	Nos.	10	10	10	0	
	Govt. Residential Schools						
	Ashram Schools	Nos.	5	0	0	0	
	HOSTELS						
	Grant In Aid	Nos.	50	2	0	0	
	Govt. Hostels	Nos.	24	3	4	9	
	Govt. Residential Schools			3	1	1	
1	Ppre matric Education incentives scholarship / stipends other incentives like boarding grants, books, stationery and uniforms	Students	8175945	8651794	8651794	82,58,870	
B	Ashram Schools	No. of A.S	Old 187 A.S. to be maintained	old 187 A.S. to be maintained	old 187 A.S. to be maintained	old 187 A.S. to be maintained	

ANNEXURE-II
ANNUAL STATE PLAN - 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
0	1	2	3	4	5	6	7
C	hostels	No. of Hostels	Old 643 to be maintained	old 723 to be maintained & 50 new Hostels	old 723 to be maintained & 50 new Hostels	old 723 to be maintained & 50 new Hostels	
D	hostel building constructed	Mo. Of Building		4 new and old to be maintained	4 new and old to be maintained	Old to be maintained	
11.1.1	LABOUR & EMPLOYMENT Craftsman Training Scheme						
	(a) No. of i.t.i.s	NOs	10 I.T.I.s (03 Tasp, 02 Scsp)	30 I.T.I.s (06 Tasp, 03 Scsp)	--	45 I.T.I.s (04 Tasp, 02 Scsp)	
	(b) No. of seats	NOs	10,280	8,840	8,840	24,000	
	(c) Short term seats (informal sector)		35 KVK	0	--	(1) 20000 Seats (2) 165 KVK	
	(b) No. of seats via itc		0	0	0	2500	
	Employment Services & Extantion Scheme		0	0	0	07 New Emp Offices (01-TASP)	
II	Education and Welfare of Disabled						
A	Scholarship to disabled Student	Beneficiary	27604	20000	20000	29000	
B	Prosthetic Aid and appliances	Beneficiary	6148	8000	8000	7000	
C	Financial Assistance for purchsing of house	Beneficiary	31	30	30	40	
D	Operative and Post Operative programme for Polio-Patients	Beneficiary	378	600	600	325	
F	F.A. to Disabled suffering from severe disability		4301	46000	46000	55000	
IV	Other programme						
C	"Vai Vandana" Old age pension schemes		56568	438000	438000	475000	
D	"Sankat Mochan" National Family Benefit Scheme.		3484	5000	5000	8000	
11.1.2	WOMEN WELFARE						
3	SCW-24 Expansion and Development of Institutions of Institutions under Moral and Social Hygiene	Beneficiaries	26 Dowry P.o	26 Dowry P.o	26 Dowry P.o	33 Dowry P.o	
4	SCW-25 Financial Assistnace to widow for their Rehabilitation	Beneficiaries	128000	130000	129593	135000	
6	SCW-27 F.A. to widows for better employment placement	Beneficiaries	10000	5000	7943	8500	
11.1.3	WOMEN DEV CHILDREN						
1	106-2235-02-103-31 NARI ADALAT	33+249	8+18	18+50	18+51	7+50	

ANNEXURE-II
ANNUAL STATE PLAN - 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
0	1	2	3	4	5	6	7
2	106-2235-02-103-32 WOMEN HELP LINE	33	0	3	3	30	
1	BLOCK	In No.	336	336	336	336	
2	AGANWADI	In No.	50226	50990	52043	52137	
3	BENEFICIARIES	In Lakh	44.50	44.50	45.46	46.00	
	Women Welfare						
1	2235 Social Service & Welfare 103 17 WCD-5 development Programme of Gujarat Women Economic Development Corporation Ltd.	Women Beneficiaries	4.02	4.12	4.12	4.12	
	MID-DAY MIK						
1	Average Daily Beneficiaries	In Lakhs	43.54	43.55	43.01	43.66	
	STATIONERY & PRINTING						
1	PRT-3 Stationery & Printing Minor head:- 103 Govt. Pressess Network & Training	Amployer	0	50	50	50	
2	PRT-3 Stationery & Printing Minor head:- 103 Govt. Pressess Appreticee & Training in Govt. Pressess (S.C.S.P)	Appreticeer	41	100	100	100	

ANNEXURE-III
ANNUAL STATE PLAN - 2014-15
STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

Sl. No.	Name, Nature and Location of the Project with Project Code and Name of External Funding Agency	Date of sanction/ date of commencement of work	Terminate date of disbursement of external aid		Estimated Cost (a) Original (b) Revised (Latest)	Pattern of funding				Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)					
			(a) Original	(b) Revised		a) State's share	b) Central Assistance	c) Other Sources (to be specified)	d) Total	Actual Expenditure	Outlay	Anti. Expenditure	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	I	2	3	4	5	6	7	8	9										
	I PLANTATION																		
1	Gujarat Forest Development Project (JICA, JBIC)	....	....	....	....	11015.14	12300.00	10365.39	9887.00										
	IV MAJOR & MEDIUM IRRIGATION																		
1	GSDMA (Damsafety of earthquake damaged dams)	2001	a) 31-03-2003 b) 31-10-2008	41800.00 37800.00	(a) 100 % State share (WB Loan) (a) 100 % State share (WB Loan)	0.00	0.00	0.00	0.00										
2	Hydrology Phase-II (WB Loan No 4749-IN IDA / World Bank) (IRG-2)	19-01-2006	a) 30-06-2012 b) 30-06-2014	2423.00 2534.20	(a) 100 % State share (WB Loan) (a) 100 % State share (WB Loan)	713.36	440.00	452.95	0.00										
	Grand Total		a) b)	44223.00 40334.20		713.36	440.00	452.95	0.00										
	V Energy																		
1	Gujarat Solar Power Transmission Project -Charanka	#####	Original 03-2015 31-2015	Original USD 100 Million -	Others Sources	1376.76	Other sources	10500.00	10500.00										10500.00

ANNEXURE-III
ANNUAL STATE PLAN - 2014-15
STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

Sl. No.	Name, Nature and Location of the Project with Project Code and Name of External Funding Agency	Date of sanction/ date of commencement of work	Terminate date of disbursement of external aid		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	Annual Plan 2013-14				Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)			
			a) Original	b) Revised			Actual Expenditure		Outlay		Anti. Expenditure		State's share		State's share		State's share	
							a) State's share	b) Central Assistance	a) State's share	b) Central Assistance	a) State's share	b) Central Assistance	a) State's share	b) Central Assistance	a) State's share	b) Central Assistance	a) State's share	b) Central Assistance	c) Other Sources (to be specified)	d) Total
3	4	5	6	7	8	9												
0	I	2	3	4	5	6	7	8	9									
VII	ROADS & BRIDGES																	
1	i) GSHP, WB Rehabilitation of SH under GSHP-II Phase-I Land acquisition, Utility Shifting, Forest clearance and ost of other ancillary activities for the works to be taken up under World Bank aided GSHP-II, Road Safety works, Various Consultancy Services	2008		(a) 200000 (b) 360000	(1) State Share (2) Private Sector (3) World Bank Loan (4) By World Bank in the form of PCG	398.96	10305.31	6306.95	34000									
XI	Technical Education Quality Improvement Programme (TEQIP-PHASE-II-CSS)																	
1	TED-15 Strengthening Administrative Set up of Technical education (WB Assistance-CSS) Department (WBA)																	
2	TED-17 Dev. of Govt. Polytechnic & Girls Polytechnics (WB Assistance-CSS)																	
3	TED-19 Dev. of Government Engineering College (WB Assistance-CSS)																	
4	TED-20 Dev. of GIA Engineering College (WB Assistance)																	

ANNEXURE-IV
ANNUAL STATE PLAN - 2014-15
ALLOCATION AND RELEASE OF CENTRAL ASSISTANCE TO STATE PLAN (BLOCK GRANTS AND CENTRALLY SPONSORED SCHEMES)

Sr. No.	Name of the Scheme	Pattern of Funding				Annual Plan - 2012-13				Annual Plan - 2013-14				Annual Plan 2014-15 (Proposed)							
		Central		State		Releases		Total Actual		Releases		Total Release		Total Anti.		Central		State		Total Release	
		Share	Share	Share	Share	Share	Share	Expenditure	Expenditure	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14							
(a)	Block Grants																				
1	Normal Central Assistance (NCA)	0	0	44245.00	0.00	44245.00	44245.00	43028.00	0.00	43028.00	43028.00	12353.00	0.00	12353.00	0.00	0.00	0.00	0.00	0.00	12353.00	
2	One Time Addl. Central Assistance (OTACA)	0	0	7000.00	0.00	7000.00	0.00	6000.00	0.00	6000.00	6000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	Special Plan Assistance (SPA)	0	0	0.00	0.00	0.00	0.00	0.00	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	Special Central Assistance (SCA) - Untied	0	0	0.00	0.00	0.00	0.00	0.00	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	Hill Areas Development Programme (HADP)/Western Ghat Development Programme (WGDP)	0	0	0.00	0.00	0.00	0.00	0.00	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	Tribal Sub Plan (TSP)	100	0	7410.00	0.00	7410.00	6530.24	8448.00	0.00	8448.00	8448.00	11300.00	0.00	11300.00	0.00	0.00	0.00	0.00	0.00	11300.00	
7	Grants Under Proviso to Article 275(1)	0	0	17894.43	231.79	18126.22	17272.12	24751.06	591.42	25342.48	25342.48	30061.96	511.20	30573.16	0.00	0.00	0.00	0.00	0.00	0.00	
8	Roads and Bridges	100	0	21641.39	0.00	21641.39	9456.32	13850.00	0.00	13850.00	3650.00	12950.00	0.00	12950.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	North Eastern Council (NEC)	0	0	0.00	0.00	0.00	0.00	0.00	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	Central Pool of Resources for North East & Sikkim (NLCPR)	0	0	0.00	0.00	0.00	0.00	0.00	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	Bodoland Territorial Council	0	0	0.00	0.00	0.00	0.00	0.00	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	ACA for Externally Aided Projects (EAPs)	0	0	0.00	0.00	0.00	0.00	0.00	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	ACA for Left Wing Extremist (LWE) Districts	0	0	0.00	0.00	0.00	0.00	0.00	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 of (A)			98190.82	231.79	161422.61	77503.68	96077.06	591.42	96668.48	86468.48	66664.96	511.20	67176.16							
(b)	CSS-Flagship Schemes																				
1	Rashtriya Krishi Vikas Yojana (RKVY)	100	0	61686.00	0.00	61686.00	61686.00	47089.99	0.00	47089.99	32126.70	59355.00	0.00	370719.68	0.00	0.00	0.00	0.00	0.00	0.00	
2	Nirmal Bharat Abhiyan (NBA)	0	0	0.00	0.00	0.00	0.00	0.00	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	National Rural Drinking Water Programme (NRDWP)	0	0	71595.00	132400.00	203311.00	212193.00	51506.00	141675.00	193181.00	204471.00	50127.93	190000.00	240127.93	0.00	0.00	0.00	0.00	0.00	0.00	
4	National Health Mission (NHM)	75	25	97149.00	12000.00	109149.00	61299.39	94322.00	25000.00	119322.00	97470.34	108750.00	36250.00	145000.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Backward Region Grant Fund (BRGF)	0	0	0.00	0.00	0.00	0.00	0.00	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	(i) District Component	100	0	4898.70	0.00	4898.70	6426.36	15445.00	0.00	15445.00	6438.81	14884.00	0.00	14884.00	0.00	0.00	0.00	0.00	0.00	0.00	
6	(ii) State Component	0	0	0.00	0.00	0.00	0.00	0.00	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	Integrated Watershed Management Programme (IWMP)	0	0	0.00	0.00	0.00	0.00	0.00	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	Rajiv Gandhi Panchayat Sashastrikan Yojana (RGPSY)	75	25	0.00	0.00	0.00	0.00	7200.00	2400.00	9600.00	1172.58	13025.00	4325.00	17350.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	Indira Awas Yojana (IAY)	75	25	3380.47	1975.45	5355.92	43394.67	25697.00	14309.00	40006.00	37870.95	18621.33	6207.11	24828.44	0.00	0.00	0.00	0.00	0.00	0.00	

ANNEXURE-IV
ANNUAL STATE PLAN - 2014-15
ALLOCATION AND RELEASE OF CENTRAL ASSISTANCE TO STATE PLAN (BLOCK GRANTS AND CENTRALLY SPONSORED SCHEMES)

Sr. No.	Name of the Scheme	Pattern of Funding				Annual Plan - 2012-13				Annual Plan - 2013-14				Annual Plan 2014-15 (Proposed)					
		Central		State		Releases		Total Actual		Releases		Total Release		Central		State		Total Release	
		Share	Share	Share	Share	Share	Share	Expenditure	Expenditure	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14					
10	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	90	10	0.00	30050.00	30050.00	34365.84	33587.00	21945.00	55532.00	57472.98	62632.00	8209.00	70841.00					
11	National Social Assistance Programme (NSAP)	100	0	12218.73	12218.73	24437.46	18169.11	11872.14	11872.14	23744.28	20848.23	13692.25	13692.25	27384.50					
12	Pradhan Mantri Gram Sadak Yojana (PMGSY)	100	0	12574.00	0.00	12574.00	14923.00	50925.00	750.00	51675.00	47526.00	51200.00	10000.00	61200.00					
13	National Rural Livelihood Mission (NRLM)	100	0	1373.33	4120.00	5493.33	534.01	0.00	0.00	0.00	2352.21	9522.00	3174.00	12696.00					
14	Mid Day Meal (MDM)	100	0	39677.00	17442.02	57119.02	56655.57	49156.81	30386.00	79542.81	64432.08	63800.82	39656.74	103457.56					
15	Sarva Shiksha Abhiyan (SSA)	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
16	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	0	0	49784.74	20261.26	70046.00	70046.00	17029.01	6696.75	23725.76	23725.76	66297.77	24119.13	90416.90					
17	Integrated Child Development Service (ICDS)	0	0	0.00	0.00	0.00	52719.20	154388.23	77084.02	231472.25	308556.26	45807.96	43807.38	89615.34					
18	Accelerated Irrigation Benefit Programme (AIBP) and other Water Resources Programmes	100	0	6302.00	2611.88	8913.88	8525.73	6512.00	1487.22	7999.22	8019.40	7820.00	0.00	7820.00					
(c)	Sub Total of (B)			360638.97	233079.34	593034.31	640937.88	564730.18	333605.12	898335.31	912483.30	585536.06	379440.61	1276341.35					
19	CSS-Other Schemes National e-Governance Action Plan (NeGAP)	100	0	600.00	0.00	600.00	600.00	186.33	0.00	186.33	186.33	3553.00	0.00	3553.00					
20	Border Areas Development Programme (BADP)	100	0	6811.79	0.00	6811.79	6811.79	7500.00	0.00	7500.00	7500.00	7500.00	0.00	7500.00					
21	National Food Security Mission	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7196.86	0.00	7196.86					
22	National Horticulture Mission	85	15	10722.10	1892.14	12614.24	12614.24	11900.00	1910.56	13810.56	12737.07	13090.00	2250.00	15340.00					
23	National Mission on Sustainable Agriculture	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
24	National Oilseed and Oil Palm Mission	75	25	58.16	14.94	73.10	64.41	45.83	16.95	62.78	56.89	60.00	20.00	80.00					
24	National Oilseed and Oil Palm Mission (Crop-husbandary)	75	25	2020.35	672.98	2693.33	2444.60	1432.45	445.87	1878.32	1565.22	3853.11	1284.37	18390.60					
25	National Mission on Agriculture Extension and Technology	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
26	National Plan for Dairy Development	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
27	National Livestock Health and Disease Control Programme	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
28	National Livestock Management Programme	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					

ANNEXURE-IV
ANNUAL STATE PLAN - 2014-15
ALLOCATION AND RELEASE OF CENTRAL ASSISTANCE TO STATE PLAN (BLOCK GRANTS AND CENTRALLY SPONSORED SCHEMES)

Sr. No.	Name of the Scheme	Pattern of Funding				Annual Plan - 2012-13				Annual Plan - 2013-14				Annual Plan 2014-15 (Proposed)						
		Central		State		Releases		Total		Releases		Total		Central		State		Total		
		Share	Share	Share	Share	Central Share	State Share	Total Release	Expenditure	Central Share	State Share	Total Release	Expenditure	Central Share	State Share	Total Release	Expenditure	Central Share	State Share	Total Release
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14						
29	Assistance to States for Infrastructure Development for Exports (ASIDE)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
30	National River Conservation Programme (NRCP)	100	0	0.00	0.00	0.00	25.76	0.00	0.00	0.00	4170.17	0.00	0.00	10700.27	0.00	0.00	0.00	0.00	0.00	10700.27
31	National Afforestation Programme (National Mission for a Green India)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2100.00	0.00	0.00	0.00	0.00	0.00	2100.00
32	Resources and Ecosystems (conservation of wetland+Kutebh Bio Resurve)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	460.00	0.00	0.00	0.00	0.00	0.00	460.00
33	Integrated Development of Wild Life Habitats	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	900.00
34	Project Tiger	0	0	0.00	0.00	0.00	0.00	0.00	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	Human Resource in Health & Medical Education	0	0	0.00	0.00	0.00	0.00	0.00	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	National Mission on Ayush including Mission on Medicinal Plants	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1182.38	0.00	0.00	0.00	0.00	1182.38
37	National AIDS & STD Control Programme	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7746.04	0.00	0.00	0.00	0.00	0.00	7746.04
38	Modernization of Police and Other Forces	100	0	6666.52	430.51	7097.03	7097.03	7965.45	605.00	8570.45	8570.45	13051.88	1706.00	14757.88	0.00	0.00	0.00	0.00	0.00	14757.88
39	National Urban Livelihood Mission	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40	Rajiv Awash Yojana (MOHPUA)	75	25	0.00	5500.00	5500.00	603.00	8606.35	4216.32	12822.67	11044.00	65791.00	35409.00	101200.00	0.00	0.00	0.00	0.00	0.00	0.00
41	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
42	Support for Educational Development including Teachers Training and Adult Education	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44	Scheme for providing education to Madrasahs, Minorities and Disabled	0	0	0.00	0.00	0.00	0.00	0.00	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	Rashtriya Uchhtar Shiksha Abhiyan	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1690.00	910.00	2600.00	0.00	0.00	0.00	2600.00
46	Skill Development Mission	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNEXURE-IV
ANNUAL STATE PLAN - 2014-15
ALLOCATION AND RELEASE OF CENTRAL ASSISTANCE TO STATE PLAN (BLOCK GRANTS AND CENTRALLY SPONSORED SCHEMES)

Sr. No.	Name of the Scheme	Pattern of Funding				Annual Plan - 2012-13				Annual Plan - 2013-14				Annual Plan 2014-15 (Proposed)					
		Central		State		Releases		Total		Releases		Total		Central		State		Total	
		Share	Share	Share	Share	Central Share	State Share	Total Release	Expenditure	Central Share	State Share	Total Release	Expenditure	Central Share	State Share	Total Release	Expenditure	Central Share	State Share	Total Release
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14					
47	Social Security for Unorganized Workers including Rashtriya Swasthya Bima Yojana	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
48	Development of Infrastructure including Gram Nyavalayas	100	0	44.58	44.63	89.21	0.00	150.00	150.00	300.00	300.00	602.74	576.10	1178.84					
49	Multi Sectoral Development Programme for Minorities National Land Record	0	0	0.00	0.00	0.00	0.00	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	Management Programme (NLRMP)	100	1	2716.24	2716.24	5432.48	3346.36	4404.21	4404.21	8808.42	4856.75	7098.00	7311.94	14409.94					
51	Scheme for Development of Scheduled Castes	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52	Scheme for Development of Other Backward Classes and identified, nomadic and semi-nomadic Tribes.	0	0	5140.52	113.50	5254.02	4090.60	11581.54	1263.33	12840.75	12840.75	16986.00	3096.00	20082.00					
53	Scheme for Development of Economically Backward Classes (EBCs)	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55	National Programme for Persons with Disabilities	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00
56	Support for Statistical Strengthening	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
57	National Handloom Development Programme	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IND-12 Scheduled Castes Sub-Plan Enforcement of Handloom Act. Supervision and Administration	100	0	27.99	0.00	27.99	27.99	30.92	30.92	30.92	30.92	70.38	0.00	70.38					
	IND-12 SCP For S.C. Integrated Handloom Development Scheme Financial Assistance to Scheduled Caste	100	0	134.89	0.00	134.89	134.89	0.00	0.00	0.00	0.00	125.00	125.00	250.00					
58	Catalytic Development Programme under Sericulture	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59	Infrastructure Development for Destinations and Circuits	0	0	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	1000.00	1000.00	2000.00					
60	Umbrella scheme for Education of ST Students.	0	0	2647.77	7586.72	10247.29	12221.09	11413.19	7588.54	19348.76	16225.20	16128.04	373.28	16501.32					

ANNEXURE-IV
ANNUAL STATE PLAN - 2014-15
ALLOCATION AND RELEASE OF CENTRAL ASSISTANCE TO STATE PLAN (BLOCK GRANTS AND CENTRALLY SPONSORED SCHEMES)

Sr. No.	Name of the Scheme	Pattern of Funding				Annual Plan - 2012-13				Annual Plan - 2013-14				Annual Plan 2014-15 (Proposed)					
		Central		State		Releases		Total Actual		Releases		Total Anti.		Central		State		Total Release	
		Share	Share	Share	Share	Share	Share	Expenditure	Expenditure	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14					
	National Mission for Empowerment of Women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY)	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
61	Integrated Child Protection Scheme (ICPS)	90	10	0.00	0.00	0.00	42949.50	38651.41	4294.60	42946.01	47240.61	61882.68	11431.92	73314.60					
62	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	50	50	0.00	0.00	0.00	13936.00	24368.51	11146.27	35514.78	29425.38	6274.78	10286.52	16561.30					
63	Panchayat Yuva Krida aur Khet Abhiyan (PYKKA)	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
64	National Mission on Food Processing	75	25	0.00	375.00	375.00	198.23	0.00	412.00	412.00	274.07	1365.00	455.00	1820.00					
65	National Service Scheme (NSS)	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
	Sub Total of (C)			37590.91	19346.66	56950.37	107165.49	128236.19	36753.65	165332.75	157323.81	250408.17	76629.54	340390.83					
	Grand Total : (A) + (B) + (C)			458829.79	233311.13	754456.92	718441.56	660807.24	334196.54	995003.79	998951.78	652201.02	379951.81	1343517.51					

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13		Annual Plan 2013-14			Annual Plan 2014-15 (Proposed)			
		Actual Expenditure under TSP	Total Outlay	Approved Outlay		Anticipated Expenditure		Total Outlay	Of which flow to TSP	Of which flow to TSP
				Of which flow to TSP	Of which flow to TSP	Total Outlay	Total Outlay			
0	1	2	3	4	5	6	7	8		
I	AGRICULTURE AND ALLIED ACTIVITIES									
	Crop Husbandry									
1	AGR-3 Tribal Area Sub Plan (TASP)	4331.26	167982.72	5357.65	127383.49	4530.19	217318.33	3637.00		
2	AGR-0 post of I ADA+1 AO at Bardoli FTL	--		6.53		4.45		6.68		
3	AGR-14 Earmark to TASP D.No.96	2722.50		2722.50		2722.50		2922.50		
4	AGR-19 Earmark to OUT SIDE TASP D. No. 93	27.50		27.50		27.50		29.50		
5	RKVY- TASP - 100% ess in state plan	3994.40		4400.00		3586.40		4400.00		
	AGR-6 National Mission on oil seed and oil palm NMOOP - ST - 25:75 State share	--		125.03		24.83		125.03		
6	AGR-6 National Mission on oil seed and oil palm NMOOP- ST- 25:75 Central Share	--		--		--		375.09		
7	AGR-0 National mission on sustainable Agriculture-ST (including GGRC)	--		--		--		1800.00		
8	AGR-0 National food security mission - TASP (100 % CSS)	--		--		--		752.07		
9	AGR-9 Scheme to strengthen state's efforts through workplan under macro management TASP	--		0.01		--		--		
	AGR-8 Agricultural Technology Management Agency (ATMA)							7.13		
10	10 % State share TASP									
	AGR-8 Agricultural Technology Management Agency (ATMA)							835.89		
	90 % Central share TASP									
	Total	11075.66	167982.72	12639.22	127383.49	10895.87	217318.33	14890.89		
	Horticulture & Vegetable Crops									
	Tribal Area Sub Plan (TSP)									
1	Integrated Horticulture Development Programme in Tribal Areas. (TSP)	2620.96		3150.00		2080.10		2950.00		
2	Special for Dang (25:75)	33.28	20500.00	50.00	20500.00	24.02	19181.00	50.00		
3	Special Provision of Crop Husbandry in Horticulture under Triple Sub Plan (Earmark Provision For TASP- New Gujarat Pattern)	160.00		160.00		160.00		160.00		
	Total	2814.24	20500.00	3360.00	20500.00	2264.12	19181.00	3160.00		
I.3	Soil & Water									
1	Soil conservation works including mala plugging, terracing, leveling etc. in tribal area	2110.28		2112.00		2075.65		2100.00		
2	Kyari making for paddy cultivators in Surat, Valsad, Bharuch, Panchmahal etc districts	2099.88		2100.00		2095.04		2000.00		
3	Kyari making for paddy cultivators in Dang district	25.00		25.00		24.00		60.00		
4	Earmark for TASP.(N.G. Pattern)	36.94		120.00		97.02		130.00		
5	Integrated Watershed Development for tribal area	2450.00		1450.00		1411.42		600.00		

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13		Annual Plan 2013-14			Annual Plan 2014-15		
		Actual Expenditure under TSP	Total Outlay	Approved Outlay		Anticipated Expenditure		Annual Plan 2014-15 (Proposed)	
				Of which flow to TSP	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	
6	Convergence of Scheme for Integrated Agriculture Development (Including NREGA)	274.00		274.00		274.00		1.00	
7	Scheme for farm pond / water bodies in the area between Ambaji to Umargam.	3199.14		2600.00		2385.97		2600.00	
	Total of Schemes	10195.24		8681.00		8363.10		7491.00	
I.4	Animal Husbandry								
I	Directon and Administration								
	ANH-1 Expansion of Directorate of Animal Husbandry	52.08	558.46	127.28	328.55	57.28	637.70	118.70	
II	Veterinary Services and Animal Health								
	ANH-2 Improvement of Veterinary aid	556.00	5901.83	729.35	4565.59	568.93	7120.38	741.48	
	ANH-3 Disease control programme	0.00	3057.26	0.00	608.17	0.00	4978.95		
III	Cattle and Bufal Development, Administration, improvement, Statistics, Fodder and feed development								
	ANH-4 Strenghening of statistical wing	0.00	119.76	0.00	82.29	0.00	246.22		
	ANH-5 Cross breeding programme	35.00	424.09	80.29	302.67	49.78	754.21	99.97	
	ANH-6 Intensive Cattle Development Programme	258.00	3107.15	526.69	2264.88	280.02	4556.86	511.38	
	ANH-7 Cattle breeding farms	0.00	6205.38	0.00	3328.34	0.00	742.54		
	ANH-8 Supply of milch animal to SC peoples	0.00	130.00	0.00	117.25	0.00	100.00		
	ANH-9 Feed and fodder Development programme	26.00	787.63	29.00	293.95	23.84	2352.79	33.72	
IV	Poultry Development								
	ANH-10 Coordinated poultry breeding programme	32.40	34.38	34.38	16.87	16.87	19.24	19.24	
	ANH-11 Intensive Poultry Development programme	0.00	357.03	0.00	268.78	0.00	777.46		
V	Sheep, Goat and other livestock development								
	ANH-12 Intensive Sheep Development Programme	2.25	672.24	6.94	411.62	3.69	684.50	6.00	
	ANH-13 Establishment of Sheep breeding farm	65.00	539.20	377.44	432.56	311.33	511.59	347.44	
	ANH-14 Expansion of Existing Exhebiton Unit	0.00	241.57	0.00	226.59	0.00	884.34		
	ANH-15 Expansion of existing Horse breeding farm	0.00	1441.67	0.00	494.17	0.00	890.34		
VI	ANH-16 Nucleus Budget	2.35	2.35	2.35	1.90	1.90	3.31	3.31	
VII	ANH-17 Earmark for TASP	991.00	1200.00	1200.00	1069.41	1069.41	1396.00	1396.00	
VIII	ANH-18 nformation and Technology	0.00	220.00	0.00	87.16	0.00	121.35		
	Grand Total for Animal Husbandry	2020.08	25000.00	3113.72	14900.75	2383.05	26777.78	3277.24	
I.5	2404 Dairy Development								
I	Directon and Administration								
	DMS-1 Preservation of Milch Animals	0.00	3939.56	0.00	608.35	0.00	6666.18	0.00	
II	Cattle cum Dairy Development								
	DMS-2 Banni Development Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	DMS-3 Maintenance of Milch Animals	2980.00	3166.00	3166.00	12.61	12.61	700.00	700.00	
	DMS-4 Nucleus Budget	1.00	1.95	1.95	1.75	1.75	2.25	2.25	
	DMS-5 Earmarked for TASP	89.00	162.49	162.49	142.67	142.67	179.95	179.95	
	DMS-6 Information Technology	0.00	130.00	0.00	0.00	0.00	130.00	0.00	

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13				Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)			
		Actual		Approved Outlay		Total		Anticipated Expenditure		Total		Of which	
		Expenditure under TSP	Outlay	flow to TSP	Outlay	flow to TSP	Outlay	flow to TSP	Outlay	flow to TSP	Outlay	flow to TSP	Of which flow to TSP
0	1	2	3	4	5	6	7	8					
	Grand Total for Dairy Development	3070.00	7400.00	3330.44	765.38	157.03	7678.38	882.20					
1.6	Fisheries												
1	Fish Seed Production in Tribal Area	757.68	8000.00	780.00	5320.20	739.79	815.00	815.00					
2	Fisheries	80.48		120.00		98.18	120.00	120.00					
	TOTAL	838.16	8000.00	900.00	5320.20	837.97	935.00	935.00					
1.7	Plantation												
1	Direction & Administration												
1	Forest Protection	493.24	1100.00	750.00	856.67	531.86	1100.00	750.00					
2	Integrated Forest Protection (25% State Plan & 75% CSS)	0.00	150.00	0.00	134.08	0.00	600.00	0.00					
3	Planning, Evaluation & Information Technology	0.00	647.61	0.00	636.73	0.00	1048.00	0.00					
	Sub Total	493.24	1897.61	750.00	1627.48	531.86	2748.00	750.00					
	Statistics												
	Communication & Buildings												
4	Communication (Road) & Buildings	111.81	759.00	339.00	783.39	338.98	735.00	164.60					
	Sub Total	111.81	759.00	339.00	783.39	338.98	735.00	164.60					
	Forest Conservation and deve.												
5	Soil & Moisture Conservation & Afforestation in degraded area	6515.25	18599.66	8099.66	18385.72	7897.52	18700.00	8050.00					
6	Gujarat Community Forestry Project	1723.85	11547.19	2350.00	11767.02	2349.02	11750.00	2300.00					
7	Special Component Plan (SCP)	0.00	2800.00	0.00	2799.95	0.00	3200.00	0.00					
	Sub Total	8239.10	32946.85	10449.66	32952.69	10246.54	33650.00	10350.00					
	Education (Extension and Training)												
8	Research, Training, Orientation & Publicity	524.95	2533.40	752.00	2267.03	690.72	2534.00	752.00					
	Sub Total	524.95	2533.40	752.00	2267.03	690.72	2534.00	752.00					
9	Secretariat Economic Services	0.00	44.39	0.00	44.39	0.00	45.00	0.00					
	Other Schemes												
10	(a) Compensatory Afo.	0.00	1160.00	0.00	1055.96	0.00	779.00	0.00					
11	Gujarat Forest Development Project(JBIC)	7796.69	12300.00	10386.49	10365.39	8600.75	9887.00	8785.00					
12	Yearmarked for TASP	181.50	181.50	181.50	157.56	157.56	182.00	182.00					
13	Special Area Programme (Dangs)	746.46	948.67	948.67	783.85	783.85	950.00	950.00					
14	13 th Finance Commission	0.00	2598.84	0.00	2484.89	0.00	2469.00	0.00					
15	Mahatma Gandhi National Gramin scheme	0.00	17.25	0.00	8.00	0.00	17.00	0.00					
	TOTAL	8724.65	17206.26	11516.66	14855.65	9542.16	14284.00	9917.00					
16	Dantivada River Valley Project	0.00	16.26	0.00	16.26	0.00	0.00	0.00					
17	Grass Development project	0.00	1335.23	0.00	1550.02	0.00	1335.00	0.00					
18	Action Plan for Consorvetion & Man. of Coral Reef in gulf in kachh & khambhat	0.00	0.00	0.00	0.00	0.00	400.00	0.00					
19	Tree Planting Scheme by TRIBAL	50.00	0.00	0.00	0.00	0.00	0.00	0.00					
20	Bamboo Mission	0.00	0.00	0.00	0.00	0.00	439.00	0.00					
21	Natioanl Afforestation Programe(FDA)	0.00	0.00	0.00	0.00	0.00	2100.00	0.00					
22	Guggal Project	0.00	0.00	0.00	0.00	0.00	230.00	0.00					

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13 Actual		Annual Plan 2013-14			Annual Plan 2014-15 (Proposed)			
		Expenditure under TSP	Total	Approved Outlay		Anticipated Expenditure		Total		Of which flow to TSP
				Outlay	Of which flow to TSP	Outlay	Of which flow to TSP	Outlay	Of which flow to TSP	
0	1	2	3	4	5	6	7	8		
23	Ashoka Van	0.00	0.00	0.00	0.00	0.00	0.00	42.00	0.00	
24	Green India Mission	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	
	Sub TOTAL	50.00	1351.49	0.00	1566.28	0.00	0.00	4547.00	0.00	
	GRAND TOTAL	18143.75	56739.00	23807.32	54096.91	21350.26	58543.00	21933.60		
1.8	Food,Storage & Warehousing									
1	Kisan Kalpvrix Yoiana Development of regulated Market.	665.57	2399.00	800.00	2264.10	800.00	3068.00	800.00	800.00	
2	On line Portal Data Integration for APMC in Gujarat	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	F.A. to Ware Housing Corporation	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL	665.57	2500.00	800.00	2264.10	800.00	3068.00	800.00	800.00	
1.9	Agriculture Research and Education									
AER-1 : Education										
	ANAND	249.21	4480.19	760.31	4480.19	760.31	4425.57	1249.07		
	JUNAGADH	0.00	4378.88	0.00	3918.15	0.00	5806.87	0.00		
	NAVSARI	180.60	4637.60	453.38	3881.35	453.38	5657.65	1559.80		
	S.K.NAGAR	0.00	4434.90	0.00	4434.90	0.00	5219.44	0.00		
	SAUs	0.00	180.00	0.00	0.00	0.00	0.00	0.00		
	COUNCIL	0.00	0.00	0.00	0.00	0.00	7.00	0.00		
	TOTAL	429.81	18111.57	1213.69	16714.59	1213.69	21116.53	2808.87		
AER-2 : Extension Education										
	ANAND	333.74	531.60	355.90	531.60	355.90	490.27	120.60		
	JUNAGADH	0.00	840.96	0.00	742.63	0.00	1421.34	0.00		
	NAVSARI	1369.08	1521.49	1293.77	1418.94	1191.22	1404.40	1189.20		
	S.K.NAGAR	0.00	577.76	0.00	577.76	0.00	430.00	0.00		
	SAUs	0.00	400.00	0.00	0.00	0.00	0.00	0.00		
	TOTAL	1702.82	3871.81	1649.67	3270.93	1547.12	3746.01	1309.80		
AER-3 : Research										
	ANAND	179.84	2701.20	192.80	2701.20	192.80	3627.74	384.61		
	JUNAGADH	0.00	2241.81	0.00	2361.43	0.00	2662.51	0.00		
	NAVSARI	268.10	1548.86	276.25	1574.67	276.25	2041.81	344.24		

**ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

(Rs. in lakhs)

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13		Annual Plan 2013-14			Annual Plan 2014-15		
		Actual	Expenditure under TSP	Approved Outlay		Anticipated Expenditure		Annual Plan 2014-15 (Proposed)	
				Total	Outlay	Of which flow to TSP	Total	Outlay	Of which flow to TSP
0	1	2	3	4	5	6	7	8	
	S.K.NAGAR	148.16	2320.02	436.91	2320.02	436.91	2606.00	524.00	
	SAUs	0.00	1500.00	0.00	0.00	0.00	231.93	0.00	
	TOTAL	596.10	10311.89	905.96	8957.32	905.96	11169.99	1252.85	
 earmarked for IT									
	ANAND	0.00	10.00	0.00	10.00	0.00	10.00	0.00	
	JUNAGADH	0.00	20.00	0.00	0.00	0.00	25.00	0.00	
	NAVSARI	0.00	10.00	0.00	0.00	0.00	10.00	0.00	
	S.K.NAGAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL	0.00	40.00	0.00	10.00	0.00	45.00	0.00	
	ANAND	762.79	7722.99	1309.01	7722.99	1309.01	8553.58	1754.28	
	JUNAGADH	0.00	7481.65	0.00	7022.21	0.00	9915.72	0.00	
	NAVSARI	1817.78	7717.95	2023.40	6874.96	1920.85	9113.86	3093.24	
	S.K.NAGAR	148.16	7332.68	436.91	7332.68	436.91	8255.44	524.00	
	SAUs	0.00	2080.00	0.00	0.00	0.00	231.93	0.00	
	COUNCIL	0.00	0.00	0.00	0.00	0.00	7.00	0.00	
	TOTAL	2728.73	32335.27	3769.32	28952.84	3666.77	36077.53	5371.52	
1.11	Co operation								
1	Direction & Administration	0.00	938.07	0.00	621.37	0.00	1019.47	0.00	
2	Apex & Dist.Cop.Bank	0.00	2.00	1.00	276.63	0.00	2.00	1.00	
3	Financial assistance to Agri.	59.98	13086.70	65.00	26689.04	47.27	14925.47	65.00	
4	Share capital subsidy	12.00	15.00	12.00	12.90	10.00	15.00	12.00	
5	Share capital to sugar Co-operative societies	0.00	1.00	1.00	555.39	555.39	2056.00	2056.00	
6	New Guji.Emmark	0.00	57.23	57.23	51.29	51.29	62.95	62.95	
	TOTAL	71.98	14100.00	136.23	28206.62	663.95	18080.89	2196.95	
	GRAND TOTAL	7325.00	14100.00	136.23	28206.62	663.95	18080.89	2196.95	
II	RURAL DEVELOPMENT								
I	Special Programme for Rural Development :	1077.64	5927.00	1923.03	1770.05	338.00	34364.90	9576.90	
a	Draught Prone Area Programmes (RDD-7)	0	0.00	0.00	0.00	0.00	0.00	0.00	
b	Integrated Westland Development Projects(IWDP) (RDD-10)	9.11	0.00	0.00	0.00	0.00	0.00	0.00	
c	IWMP (Common Guideline - 2008) (90:10)	1022.78	2500.00	622.80	667.00	238.00	28000.00	7920.00	
d	DRDA Administration (RDD-12)	0	1045.00	0.00	514.08	0.00	4180.00	0.00	
e	BLA - Block Level Administration	0	0.00	0.00	0.00	0.00	0.00	0.00	
f	CRD-Joint.Director (Acct post)	0	11.00	0.00	9.65	0.00	12.00	0.00	
2	Other Special Programme	45.75	2371.00	1300.23	579.32	100.00	2172.90	1656.90	
a	Strengthening Training for Rural Development	0	40.00	0.00	40.00	0.00	40.00	0.00	
b	Construction of SIRD New Building	0	0.00	0.00	0.00	0.00	0.00	0.00	
c	Tribal Development Department	0.00	1331.00	1200.23	0.00	0.00	1456.90	1456.90	
d	Information and Technology	0.00	100.00	0.00	89.32	0.00	20.00	0.00	
e	Aam Admi Bima Yojana	45.75	900.00	100.00	450.00	100.00	656.00	200.00	
3	Rural Employment	7420.23	50088.16	4651.10	14224.45	2983.52	87530.90	16890.78	
I	(a) SGSY CSS Scheme	321.02	7101.00	797.50	1387.39	291.35	12696.00	2539.20	

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		
		Actual		Anticipated Expenditure		(Proposed)		
		Expenditure under TSP	Approved Outlay	Total	Of which flow to TSP	Total	Of which flow to TSP	
0	I	2	3	4	5	6	8	
	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)	3914.37	24737.16	2100.00	3986.46	938.57	73641.00	14112.80
	(a) MGNREGS CSS Scheme (REM-3)+ BNRGSK	3914.37	21987.16	2100	3502.02	938.57	70091.00	14112.80
	(b) MGNREGS Administration (RDD-29)	0	2000.00	0.00	484.44	0.00	2800.00	0.00
	(c) MGNREGS - Rastriya Swasth Bima Yojana	0.00	750.00	0.00	0.00	0.00	750.00	0.00
II	Spl. Employment Programme (REM-2)	3184.84	18250.00	1753.60	8850.60	1753.60	1193.90	238.78
	(a) Mission Mangalam (REM-2)	3184.84	17700.00	1753.60	8850.60	1753.60	500.00	100.00
	(b) Pension Scheme under Mission Mangalam (New Item)	0.00	0.00	0.00	0.00	0.00	250.00	50.00
	(c) Set up new district and taluka establishment (Mission Mangalam) (New Item)	0.00	0.00	0.00	0.00	0.00	270.65	54.13
	(d) Mangalam Haats under Mission Mangalam (New Item)	0.00	0.00	0.00	0.00	0.00	173.25	34.65
	(e) SGSY Support (REM-2)	0.00	550.00	0.00	0.00	0.00	0.00	0.00
III	Social Services	3905.97	23984.84	8288.95	11962.65	6304.53	93662.03	2323.20
	Housing	3522.49	15495.50	7747.50	10016.15	5960.40	24828.44	12597.20
	IAY	3522.49	15495.50	7747.50	10016.15	5960.40	24828.44	12597.20
	State Govt. Supplement to IAY	0	0.00	0.00	0.00	0.00	0.00	0.00
	Rural Sanitation Programme	383.48	8489.34	541.45	1946.50	344.13	68833.59	10626.00
	(a) Total Sanitation Campaign	183.48	4833.58	541.45	1946.50	344.13	65233.59	9806.00
	(b) Nirmal Gujarat	200.00	3655.76	0.00	0.00	0.00	2600.00	520.00
	(c) Nirmal Gujarat Upgradation of toilets before 2008 (New Item)	0.00	0.00	0.00	0.00	0.00	1000.00	300.00
	Total	12403.84	80000.00	14863.08	27957.15	9626.05	215557.83	49690.88
	Grand Total	12403.84	80000.00	14863.08	27957.15	9626.05	215883.33	49690.88
2.3	Land Reforms							
1	Revision survey of the village tribal area of the State	133.10	17626.57	290.70	6293.16	131.23	67.87	67.87
2	Construction of Revenue Office (R & B)	852.00	742.42	742.42	217.31	217.31	257.00	257.00
2.4	Community Development and Panchayats							
1	Strengthening and Repairing of Administration Structure of Taluka and District Panchayat.	360.00	2295.00	360.00	2295.00	391.25	2045.00	345.00
	New item Office building for new 7 districts & 23 taluka Rs.25 lacs Assistant to each taluka panchayat	0.00	0.00	0.00	0.00	0.00	4000.00	800.00
2	Sarvodaya Yojana.	38.00	219.00	39.50	219.00	39.50	219.00	39.50
3	Grant-in-aid for construction of Panchayat Char-cum-TCM Quarters.	0.00	0.00	180.00	0.00	0.00	500.00	0.00
4	Central Assistance for strengthening Panchayati Raj Institutions.	0.00	0.00	2.00	0.00	0.00	10.00	2.00
5	Panchayati.	30.50	300.00	55.00	300.00	63.50	300.00	55.00
6	Infrastr. for Village, Rurban	2490.00	12000.00	2160.00	12000.00	3163.00	13000.00	2525.00
	(New item) O & M Rurban Drainage Scheme	0.00	0.00	0.00	0.00	0.00	7000.00	2800.00
7	Rajiv Gandhi Panchayat Shaktikaran Abhiyan (New Item)	0.00	2400.00	715.50	2400.00	185.07	17350.00	3000.00

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		
		Actual		Anticipated Expenditure		(Proposed)		
		Expenditure under TSP	Approved Outlay	Total	Of which flow to TSP	Total	Of which flow to TSP	
0	1	2	3	4	5	6	7	8
	Total:Community Dev. & Panchayats(B)	2918.50	17214.00	3512.00	17214.00	3842.32	44424.00	9566.50
III.	SPECIAL AREAS PROGRAMMES							
1	Backword Regional Grant Fund	2989.20	15445.00	7235.00	6438.81	4783.53	14884.00	6060.83
	Total	2989.20	15445.00	7235.00	6438.81	4783.53	14884.00	6060.83
IV	IRRIGATION AND FLOOD CONTROL							
4.1	Irrigation and Flood Control Major and Medium Irrigation Sardar Sarovar Project (Narmada)	70000.00	900000.00	200000.00	437100.00	150000.00	949500.00	20000.00
I	Major & Medium Irrigation Schemes under TASP							
	Irrigation Schemes under SSSY							
	Sugilam sufalam vojana	130.00	5693.73	300.00	6681.54	233.94	7839.87	242.59
II	Irrigation Schemes under Non SSSY							
	(9) Major & Medium Irrigation Works	9282.77	24195.70	11472.99	31386.99	9357.73	26023.35	10711.24
	(11) Major & Medi. Irr. Works(NABARD)	2300.00	51529.10	1700.00	73270.87	2300.00	34710.47	1200.00
	Total	11582.77	75724.80	13172.99	104657.86	11657.73	60733.82	11911.24
III	Irrigation Schemes-ERM/PIM WORKS							
	(13) ERM & PIM Works	6059.78	10520.92	2563.72	28351.54	7063.62	22140.02	3978.27
IV	Irrigation Schemes-Land Acquisition							
	(19) NVP PAYMENT to forest dept. for Land Acquisition (New Item of 2014-15)	0.00	0.00	0.00	0.00	0.00	5000.00	5000.00
	Total of I+II+III+IV (Major & Medium Schemes)	17772.55	91939.45	16036.71	139690.94	18955.29	95713.71	21132.10
4.2	Minor Irrigation							
	Minor Irrigation (Contribution to GGRC Ltd for Drip & Sprinkler Irrigation)	4954.00	46800.00	5759.00	46800.00	5759.00	46500.00	5759.00
1	Minor Irrigation Projects	0.00	16891.76	3399.61	13854.47	2825.19	15630.35	2824.80
2	Lift Irrigation schemes	50.00	24169.00	14590.00	23374.44	8700.08	17559.46	3628.00
3	Ground Water Recharge Works	0.00	28667.56	6134.00	41432.46	11411.81	24781.00	3098.68
4	Minor Irrigation Works (Nabard)	150.00	6434.41	1286.00	3260.94	808.27	2281.30	1291.30
5	Earmarked Provision For TASP As Per New Gujarati Pattern	150.00	7102.50	7102.50	6468.11	6468.11	7102.50	7102.50
	Grand Total	350.00	83265.23	32512.11	88390.42	30213.46	67354.61	17945.28
4.3	Command Area Development							
1	Flood Control, Drainage & Anti Sea Erosion works	422.75	1413.34	495.42	1263.67	0.00	0.00	0.00
2	MNR-10 Minor Irrigation	0.00	15729.80	0.00	17822.49	0.00	23234.74	0.00
		3.64	12.00	5.00	5.96	2.39	22.00	5.00
V	ENERGY							
1	Subsidy to GUVNL for Kutir Jyoti Yojana	500.26	500.00	500.00	500.00	500.47	375.00	375.00
2	Subsidy to GUVNL for erection of Sub-station and transmission lines in Tribal Areas	13086.64	16000.00	16000.00	16000.00	16023.17	0.00	0.00
3	Special Provision for Power under Tribal Sub Plan -Gujarat Pattern	57465.00	682.00	682.00	609.61	609.61	745.00	745.00

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13		Annual Plan 2013-14			Annual Plan 2014-15		
		Actual Expenditure under TSP	Total Outlay	Approved Outlay		Anticipated Expenditure		Annual Plan 2014-15 (Proposed)	
				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	
4	Special Provision for Power Tasp Gujarat Pattern	60.5900	88.00	88.00	74.00	74.00	95.00	95.00	
5	Subsidy to GUVNL for Electrification of Wells and Petapara under TASP	25024.17	25000.00	25000.00	27365.79	27373.64	37050.00	37050.00	
6	Capital support to GUVNL for erection of Sub-station and transmission lines in Tribal Areas	0.00	0.00	0.00	0.00	0.00	13000.00	13000.00	
	Total	96136.66	42270.00	42270.00	44549.40	44580.89	51265.00	51265.00	
1	National Biogas and Manure Management Programme (NBMPMP)	190.29	370.00	16.57	213.42	77.22	285.66	125.10	
VI	Triable Area Sub-Plan (TASP) / Biogas INDUSTRY & MINERALS								
6.1	I. Village & Small Enterprises (CCI)								
1	Directorate of cottage Industries & Industrial	0.00	15.00	0.00	15.00	0.00	27.00		
2	Financial Assistance to Handloom Industries	0.00	553.45	0.00	553.45	0.00	876.38		
3	Scheduled castes Incentive to Dev. of Handloom Industries in Gujarat	0.00	440.00	0.00	440.00	0.00	521.00		
4	Financial Assistance to Gujarat State Handicraft Dev. Corp. Ltd	150.00	660.00	220.00	660.00	220.00	3558.00	300.00	
5	Carpet Weaving Centres	30.00	59.78	30.00	59.78	30.00	30.00	20.00	
6	Gujarat State Khadi & Village Industries Board	110.00	990.00	110.00	990.00	109.99	1090.00	110.00	
7	Industrial to Cooperative Financial Assistance to Co-op Package scheme	8.32	124.79	6.90	124.79	6.89	260.90	15.00	
8	Assistance to Index-t-C	125.00	1250.00	75.00	1250.00	75.00	1950.00	75.00	
9	Urban Haats for sales promotion of cottage industries produces		370.00	0.00	370.00	0.00	472.00		
10	Common workshop and facility centres for Cottage Industries	8.50	78.92	0.76	78.92	0.76	103.00	8.00	
11	Financial Assistance to Gujarat Rural Industries Marketing Corpn. Ltd.	10.00	50.00	11.70	50.00	11.70	50.43	12.35	
12	Regional Training Centres in cottage Industries	73.80	379.87	137.22	379.87	92.41	310.00	100.00	
13	Regional Training Centres in cottage Industries Renovation & Contion	60.00	60.00	60.00	60.00	60.00	129.43	60.00	
	Modernization of kuir udhvog Training centre		567.56	162.79	567.56	162.73	240.00	80.00	
	Rural Technology Industries	130.00	750.00	145.00	750.00	145.00	1138.00	219.00	
14	Informal Development Sector	25.00	276.60	56.24	276.60	56.24	5163.18	1851.15	
	Kutir Mandir		200.00	0.00	200.00	0.00	200.00		
	Incentive Scheme for education unemployed for providing Financial assistance for self employment. Manav Kalvan Yoiانا	935.00	3245.00	935.00	3245.00	935.00	3500.00	850.00	
15	Cluster Development Scheme.		200.00	50.00	200.00	50.00	1200.00	50.00	
16	Subsidies financial assistance to individual artisans through Nationalised Banks VBY/IGVY/Pav	705.42	3934.54	604.06	3934.54	604.04	6931.18	1100.00	
17	Interest Subsidies financial assistance to individual artisans through Nationalised Banks VBY/IGVY(New scheme)						1000.00		
18	Spl. Provision for Village & Small Industry Under Tribal Sub Plan	945.32	926.55	926.55	926.55	926.55	1149.50	1149.50	

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13 Actual		Annual Plan 2013-14		Annual Plan 2014-15 (Proposed)		
		Expenditure under TSP		Approved Outlay		Anticipated Expenditure		
		Total	Outlay	Total	Outlay	Total	Outlay	
0	1	2	3	4	5	6	7	8
	TOTAL	3316.36	15132.06	3531.22	15132.06	3486.31	29900.00	6000.00
6.2	Other Industries (Other than VSE)							
1	Development of Infrastructure	0.00	25951.00	1.00	18546.26	0.00	0.00	0.00
2	Assistance to Institutes for Industrial development	30.00	226.00	33.00	277.00	33.00	399.00	33.00
	Total TASP	30.00	26177.00	34.00	18823.26	33.00	399.00	33.00
VII	TRANSPORT							
	Roads and Bridges, TASP	73562.75	403500.00	68273.00	68273.00	72137.83	472172.00	76040.00
1	Capital out lay on Road Transport (TSP)	0.00	30000.00	5100.00	30000.00	5100.00	48630.00	9000.00
2	Loan for Road Transport (TSP)	6000.00	25000.00	4200.00	25000.00	4200.00	20000.00	4000.00
	Wild Life							
1	Management & Development of National park & Sanctuary.	0.00	5640.48	0.00	0.00	0.00	7010.25	0.00
2	Grant in aid to Gujarat Eco- Edu. and Research foundation	0.00	441.00	0.00	0.00	0.00	440.00	0.00
3	Vasda national park	263.90	300.00	300.00	300.00	294.61	300.00	300.00
4	Gujarat Bio-diversity Board		322.99	0.00	0.00	0.00	323.00	0.00
5	13th Finance Commission	0.00	1200.00	0.00	0.00	0.00	1200.00	0.00
6	Action Plan for conservation of Wet lands	0.00	0.00	0.00	0.00	0.00	260.00	0.00
7	FST-16 Integrated Development Wild life Habitais	0.00	0.00	0.00	0.00	0.00	900.00	0.00
8	Action Plan for Creation of Kutehh Biosphere Reserve	0.00	0.00	0.00	0.00	0.00	200.00	0.00
9	Institute of Genemice & DNA Banking for Wildlife	0.00	175.00	0.00	0.00	0.00	133.00	0.00
10	Translocation of Animal	0.00	85.00	0.00	0.00	0.00	85.00	0.00
11	Crocodile park	0.00	96.53	0.00	0.00	0.00	266.75	0.00
12	Construction of Godown for Storage Facility of Miner Forest Produce	0.00	0.00	0.00	0.00	0.00	100.00	100.00
13	Improvement of Storage system Including of forest Tribal	0.00	0.00	0.00	0.00	0.00	50.00	50.00
14	23- Improvement in system of miner forest produce	0.00	0.00	0.00	0.00	0.00	50.00	50.00
15	Modernization and Computerisation of Van Vikas Nigams.	0.00	0.00	0.00	0.00	0.00	461.00	461.00
16	Biodiversity conservation and Rural livelihood improvement Programme	0.00	0.00	0.00	0.00	0.00	1000.00	0.00
17	Asiatic Lion Land Scape Management	0.00	0.00	0.00	0.00	0.00	340.00	0.00
	GRAND TOTAL	263.90	8261.00	300.00	300.00	294.61	13119.00	961.00
	CLIMATE CHANGE							
	Commissioning and O & M of 5 kW Off-Grid SPV Powr Plants	36.00	11000.00	40.00	7719.00	40.00	8000.00	40.00
X	GENERAL ECONOMIC SERVICES							
1	CIVIL SUPPLIES	1220.11	19440.01	3203.01	13001.75	1847.06	33891.36	2671.70
2	WEIGHT & MEASURES	74.48	359.99	65.10	299.26	55.69	587.22	81.88
	TOTAL	1294.59	19800.00	3268.11	13301.01	1902.75	34478.58	2753.58
	Other General Economic Services							
(b)	Decentralized District Planning Programme	15167.00	104275.00	15167.00	99278.74	15167.00	107950.00	16890.00
XI	SOCIAL SERVICES							
11.1	GENERAL EDUCATION							
1	Edn-2 Construction of Class rooms	699.45	2000.00	500.00	36143.24	8650.12	0.00	0.00

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13				Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)			
		Actual		Approved Outlay		Total		Anticipated Expenditure		Total		Of which	
		Expenditure under TSP	Outlay	flow to TSP	Outlay	flow to TSP	Outlay	flow to TSP	Outlay	flow to TSP	Outlay	flow to TSP	Of which flow to TSP
0	1	2	3	4	5	6	7	8					
2	Edn-3 GIA for Improving Pfy. Facility	2132.07	3048.23	1009.49	2877.24	950.00	3048.23	1009.49	950.00	3048.23	1009.49	1009.49	1009.49
3	Edn-4 Supply of Free Text Books	790.00	8820.00	1580.00	8820.00	1580.00	8820.00	1580.00	1580.00	8820.00	1580.00	1580.00	1580.00
4	Edn-5 Strength, Existing M/c.	0.00	3294.28	0.00	7.31	0.00	1235.87	0.00	0.00	1235.87	0.00	1235.87	0.00
5	Edn-8 Sanitationa facility for Girls	0.00	1564.80	0.00	1506.72	0.00	1564.80	0.00	0.00	1564.80	0.00	1564.80	0.00
6	Edn-9 Incentives- Enrollment & Retention	847.62	3227.72	895.30	2884.34	893.58	3927.72	895.30	893.58	3927.72	895.30	895.30	895.30
7	Edn-74 Refurbishing of Class rooms	0.00	1000.00	0.00	1000.00	0.00	2000.00	0.00	0.00	2000.00	0.00	2000.00	0.00
8	Edn-78 Financial Asst for Kanya KelaVni Rathayatra	24.00	420.00	24.00	1272.54	24.00	1573.55	48.00	24.00	1573.55	48.00	1573.55	48.00
9	Edn-81 Bio Matric Attendance	0.00	500.00	500.00	3000.00	3000.00	3000.00	3000.00	3000.00	3000.00	3000.00	3000.00	3000.00
10	Edn-82 Model School	1832.50	3398.97	737.11	1800.00	300.00	2022.69	337.11	300.00	2022.69	337.11	2022.69	337.11
11	Edn-83 Child Mapping System	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	Edn-84 Computerization Project	1594.66	9100.00	2500.00	9100.00	2500.00	9100.00	2500.00	2500.00	9100.00	2500.00	9100.00	2500.00
13	Edn-88 Water Harvesting at KGBV	0.00	0.00	0.00	962.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Edn-91 Teacher Quarters	879.75	2626.00	656.50	2626.00	656.50	0.00	0.00	656.50	0.00	0.00	0.00	0.00
15	Edn-114 Sanitation for Girls Upper Pri. Schools	18.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	EDN-145 Fee reimbursement for 25% economically poor students	0.00	1000.00	200.00	89.50	0.00	1830.00	260.00	0.00	1830.00	260.00	1830.00	260.00
17	Edn-10 District Primary Education Programme State Aided (Plan)	8818.80	40000.00	8602.40	72089.39	18554.20	38122.86	9629.90	18554.20	38122.86	9629.90	38122.86	9629.90
18	Edn-68 Sarva Shiksha Abhiyan	87750.00	28486.35	28486.35	28486.35	28486.35	8100.00	1423.20	28486.35	8100.00	1423.20	28486.35	1423.20
19	Edn-113 Sarva Shiksha Abhiyan (including 13th FC)	14815.24	35940.07	7126.90	35940.07	7126.90	162327.86	28521.00	7126.90	162327.86	28521.00	162327.86	28521.00
	(12) Edn-68 Project Implementation Unit (PIU)	0.00	29396.25	0.00	29396.25	0.00	159979.30	0.00	0.00	159979.30	0.00	159979.30	0.00
21	Edn-143 DPEEP (Phase-IV)	0.00	1263.13	0.00	94.50	0.00	189.00	0.00	0.00	189.00	0.00	189.00	0.00
22	Edn-102 Kastirba Gandhi Balika Vidhyalaya Scheme	0.00	4540.13	0.00	4540.13	0.00	8420.65	0.00	0.00	8420.65	0.00	8420.65	0.00
	Sarva Siksha Abhiyan	102565.24	99720.43	35613.25	99370.43	35613.25	339016.81	29944.20	35613.25	339016.81	29944.20	339016.81	29944.20
25	Edn-12 Gujarat Teachers Training Council of Educational Research & Training Programme (Plan)	138.00	200.00	200.00	198.00	198.00	200.00	200.00	198.00	200.00	200.00	200.00	200.00
	GCERT	138.00	200.00	200.00	198.00	198.00	200.00	200.00	198.00	200.00	200.00	200.00	200.00
33	Edn-134 Saraswati Yatra	80.01	65.00	0.01	65.00	0.01	184.56	0.01	0.01	184.56	0.01	184.56	0.01
	Literacy & Conti. Education	80.01	65.00	0.01	65.00	0.01	184.56	0.01	0.01	184.56	0.01	184.56	0.01
37	EDN-18 Regulated growth of non-Govt. secondary schools	843.13	8063.37	1280.92	4151.34	1188.52	8301.35	1708.35	1188.52	8301.35	1708.35	8301.35	1708.35
38	EDN-19 Regulated growth of Govt. Sec. Schools	464.54	2381.86	795.07	1783.48	543.44	3980.93	1412.63	543.44	3980.93	1412.63	3980.93	1412.63
39	EDN-20 Free text book to economically weaker children	131.00	7280.00	1399.00	2574.85	632.14	3500.00	900.00	632.14	3500.00	900.00	3500.00	900.00
40	EDN-21 Construction of Govt. schools	5893.28	12224.00	4820.00	10002.85	3078.12	13575.00	5385.00	4820.00	13575.00	5385.00	13575.00	5385.00
41	EDN-25 Education through Computer	309.58	1306.88	196.02	1716.35	192.20	1274.00	190.00	196.02	1274.00	190.00	1274.00	190.00
45	EDN-99 Govt. Higher Sec. Schools	160.11	1710.24	383.64	1166.06	266.50	1521.16	343.36	383.64	1521.16	343.36	1521.16	343.36
46	EDN-100 Opening of new Higher. secondary schools	806.71	6097.80	2223.20	2306.08	1304.61	4233.16	1564.36	2223.20	4233.16	1564.36	4233.16	1564.36
47	EDN-125 Opening of Sec.Schools in coastal Area	21.11	250.00	30.00	239.02	14.20	280.00	80.00	30.00	280.00	80.00	280.00	80.00
	Secondary Education	8629.46	39314.15	11127.85	23940.03	7219.73	36738.60	11583.70	7219.73	36738.60	11583.70	36738.60	11583.70
54	EDN-28 Development of Government Colleges	926.00	4100.07	1450.83	4100.07	846.51	3977.60	1383.20	1450.83	3977.60	1383.20	3977.60	1383.20
55	EDN-29 Development of Expansion of Government Colleges & Hostels	400.00	7485.00	1623.00	7485.00	2410.00	11347.38	4190.38	1623.00	11347.38	4190.38	11347.38	4190.38

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13 Actual		Annual Plan 2013-14		Annual Plan 2014-15 (Proposed)	
		Expenditure under TSP		Approved Outlay		Anticipated Expenditure	
		Total	Of which flow to TSP	Total	Of which flow to TSP	Total	Of which flow to TSP
0	1	3	4	5	6	7	8
57	EDN-31 Assistances to non Government Colleges	251.00	251.00	251.00	251.00	251.00	251.00
65	EDN-45 For the Government college Ahwa District - Dang	20.00	20.00	20.00	10.57	25.00	25.00
	Higher Education	1597.00	3344.83	11856.07	3518.08	15600.98	5849.58
76	EDN-46 Nucleus Budget	200.00	199.45	225.00	199.45	247.50	247.50
77	EDN-47 Flow to TASP (earmarked)	2634.50	2499.03	2634.50	2499.03	2897.50	2897.95
	Total (TASP)	124663.01	61586.82	210313.42	67801.74	433008.81	60352.84
11.2	TECHNICAL EDUCATION						
1	TED-1 Strengthening Administrative Set up of Tech. edu. Dept.	801.00		801.00		651.73	
2	TED-2 Development of Technical High Schools (Skill Formation)	71.50	5.00	71.50	0.00	37.00	10.00
3	TED-3 Development of Govt. Polytechnic & Girls Polytechnics	11263.75	1535.00	11263.75	1418.08	13802.61	1557.91
4	TED-4 GIA to Polytechnics	8.00		8.00		6.00	
5	TED-5 Development of Government Engineering College	632.05	969.00	11916.85	894.98	14956.58	1075.77
6	TED-6 GIA to Private Engineering College	218.00		218.00		1100.00	
7	TED-7 Training of Teachers and Instructors	110.00		110.00		100.00	
8	TED-8 Continuing Education Programme	0.00		0.00		0.00	
9	TED-9 Development of Government Pharmacy Institutes	105.00		105.00		168.50	
10	TED-10 GIA to Pharmacy Institutes	160.00		160.00		150.00	
11	TED-11 Post Graduate Courses	625.00	35.00	625.00	0.00	685.00	25.00
12	TED-12 Earmark to TASP Flow for Technical Education	154.04	154.04	154.04	147.42	169.45	169.45
13	TED-13 Earthquake Relief.	0.00		0.00		0.00	
14	TED-14 Strengthening Administrative Set up of Tech. Examin. Board.	85.00		85.00		10.00	
15	TED-15 Strengthening Administrative Set up of Tech. edu. Dept. (WBBA)	50.00		50.00		265.00	
16	TED-16 Technical High Schools/Vocationalisation	144.15	14.15	144.15	8.28	323.47	29.37
17	TED-17 Development of Govt. Polytechnic & Girls Polytechnics (WBBA)	0.00		0.00		0.00	
18	TED-18 Post Graduate Courses (Master Courses in Comp. Application)	217.00		217.00		178.50	
19	TED-19 Development of Government Engineering College (WBBA)	1839.00	11.00	1839.00	0.00	4100.00	307.50
20	TED-20 GIA to Private Engineering College (World Bank Assistance)	534.00	11.00	534.00	0.00	600.00	45.00
21	TED-21 Construction works of Technical High Schools	0.00		0.00		0.00	0.00
22	TED-22 Construction works of Government Polytechnic	6709.14		6709.14		9001.30	0.00
23	TED-23 Construction works of Government Engineering Colleges	15050.57		15050.57		14132.54	0.00
24	TED-24 Construction works of Technical Education (TASP)	1973.00	1973.00	1973.00	1467.38	1683.00	1683.00
25	TED-25 Gujarat Technological University	240.00		240.00		300.00	
26	TED-26 Post graduate course (wba-css)	0.00		0.00		0.00	
27	TED-27 Post Graduate GIA (wba-css)	0.00		0.00		0.00	

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13 Actual		Annual Plan 2013-14			Annual Plan 2014-15 (Proposed)			
		Expenditure under TSP	Total	Approved Outlay		Anticipated Expenditure		Total	Of which flow to TSP	Of which flow to TSP
				Outlay	Of which flow to TSP	Total	Of which flow to TSP			
0	1	2	3	4	5	6	7	8		
28	TED-28 Public Private Partnership Mode - Polytechnics (Civil Works)		1000.00				1000.00		1140.00	
29	TED-29 Public Private Partnership Mode - Engg. Colleges (Civil Works)	0.00	2000.00	1000.00			2000.00	0.00	1610.00	
30	TED-30 SF1 Degree \ Diploma Engineering College \ Institute (AWBA)		0.00				0.00		0.00	
31	TED- Post Graduate Courses (Civogenic)		48.00				48.00		68.00	
32	TED- Strengthening Admini. Set up -Establishment of Node1 center.		0.00				0.00		0.00	
33	TED-33 Up Gradation of Existing / Setting up new Polytechnics (Gen.)		2010.00				2010.00		1720.44	
34	TED--34 Up Gradation of Existing / Setting up new Polytechnics		351.00				351.00		303.25	
35	TED-35 Up Gradation of Existing / Setting up new Polytechnics	51.14	178.00	178.00			178.00	59.74	153.67	
36	TED-36 Community Development through Polytechnics CDPT (Gen.)		108.00				108.00		121.40	
37	TED-37 Community Development through Polytechnics CDPT (SC)		20.00				20.00		24.40	
38	TED-38 Community Development through Polytechnics CDPT (ST)	7.70	10.00	10.00			10.00	19.45	12.20	
	Grand Total	3364.51	58000.00	5895.19	58000.00	4015.33	67574.04		5588.87	

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13 Actual		Annual Plan 2013-14		Annual Plan 2014-15 (Proposed)			
		Expenditure under TSP		Approved Outlay		Anticipated Expenditure		Total	
		2	3	4	5	6	7	8	
0	1								
11.3	Sports								
1	General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	Sports & Youth	1739.09	17034.50	1469.60	13288.06	1149.39	26985.22	987.69	
3	Art & Culture	848.66	12998.50	837.05	7025.90	492.23	8490.78	1342.18	
4	Dir. of Languages	0.00	17.00	0.00	9.62	0.00	24.00	0.00	
	Total	2587.75	30050.00	2306.65	20323.58	1641.62	35500.00	2329.87	
11.5	Medical and Health Services								
1	Public Health								
1	Direction & Administration								
	Strengthening of Commissionerate and Medical tourism	0.00	0.00	17.00	695.44	11.89	943.33	19.00	
	Sub-Total	0.00	0.00	17.00	695.44	11.89	943.33	19.00	
2	Prevention & Control of Communicable Disease and Other Programme								
	HLT-24 National T.B. Control Prog.	150.68	4996.24	222.33	481.02	194.44	652.10	219.00	
	HLT-25 National Filaria Control Prog.	0.00	10.00	0.00	79.45	0.00	91.38	0	
	HLT-26 National Malaria E. Prog.	487.85	83.00	532.10	4327.05	399.17	6281.02	859.17	
	HLT-27 Nucleus Budgets	8.90	2823.00	10.00	10.00	10.00	10.00	10.00	
	HLT-28 National Leprosy E. Prog.	0.00	715.00	0.00	74.96	0.00	80.00	0	
	HLT-29 Epidemic Programme	745.00	1200.00	1120.00	2787.10	1108.74	3070.21	1320.00	
	HLT-30 N. Prog. For Cont. of Blindness	0.00	950.00	50.00	523.20	50.00	640.00	50.00	
	HLT-37 Vaccine Institute vadodara	0.00	72.00	300.00	1112.97	300.00	1200.00	300.00	
	HLT-38 Health Education Programme	330.00	2251.00	200.00	849.71	199.98	1045.00	220.00	
	HLT-39 Health statistics	0.00	100.00	0.00	63.26	0.00	107.00	0.00	
	HLT-40 School Health Programme	200.00	10.25	200.00	2082.40	172.77	2476.00	220.00	
	HLT-42 State Blood Transfusion council	0.00	192.86	0.00	92.00	0.00	200.00	0.00	
	HLT-65 Multipurpose Worker Scheme	0.00	807.00	0.00	6.21	0.00	1.13	0.00	
	HLT-102 State AIDS Control Programme	0.00	0.00	0.00	138.00	0.00	7901.03	0.00	
	HLT-53 Information Technology	0.00	25000.00	0.00	355.44	0.00	807.00	0.00	
	HLT-119 National Iodine Deficiency Disorders Control	0.00	39844.83	0.00	0.00	0.00	43.75	0.00	
	HLT-130 25% State share under National Rural Health Mission	0.00	0.00	7650.00	23244.58	7566.74	102178.00	30193.11	
	Sub-Total	1922.43	79055.18	10284.43	36227.35	10001.84	126783.62	33391.28	
3	Strengthening of Rural , Urban Health Services and Poverty Alleviation Prog.								
	HLT-31 Community Health Centres	6077.64	400.00	10740.98	23651.68	8198.06	32082.17	14089.78	
	HLT-32 Construction of Sub-centres	602.00	13900.75	1232.00	9876.14	1232.00	6932.10	2342.30	
	HLT-33 Strengthening of Sub-centres	0.00	8421.25	0.00	361.21	0.00	420.00	0.00	
	HLT-34 Strengthening of P.H.C.s	5576.58	197.79	5306.00	12430.93	3781.52	15432.55	6075.34	
	HLT-35 Construction of P.H.C.s	1985.46	300.00	2270.80	8421.22	2270.77	8275.35	4311.90	
	HLT-36 Est.&streng. Of urban H.S.	0.00	62209.77	0.00	148.34	0.00	218.00	0.00	
	HLT-49 Poverty Alleviation Prog.	0.00	168.83	0.00	300.00	0.00	879.05	317.64	
	Sub-Total	14241.68	85598.39	19549.78	55189.52	15482.35	64239.22	27136.96	

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13		Annual Plan 2013-14			Annual Plan 2014-15		
		Actual	Expenditure under TSP	Approved Outlay		Anticipated Expenditure		Annual Plan 2014-15 (Proposed)	
				Total	Of which flow to TSP	Total	Of which flow to TSP	Total	Of which flow to TSP
0	1	2	3	4	5	6	7	8	
4	HLT-50 Border Area Develp. Prog.	0.00	0.00	0.00	149.00	0.00	171.65	0.00	
5	HLT-51 Special provision for TASP	2640.00	105700.43	2640.00	2329.72	2329.72	2640.00	2640.00	
	Other Css	0.00	0.00	0.00	0	0.00	0.06	0.02	
	SUB TOTAL PH	18804.11	270354.00	32491.21	94591.03	27825.80	194777.88	63187.26	
6	Family Welfare (State)								
	HLT-43 Strengthening of Family Prog.	3214.00	28975.07	6037.58	25430.78	5602.92	80144.35	8429.69	
	HLT-44 Health & Family Welfare Training Centre	183.04	134675.50	439.83	2708.91	324.59	2935.21	726.46	
		3397.04	163650.57	6477.41	28139.69	5927.51	83079.56	9156.15	
	Sub-Total FP	22201.15	434004.57	38968.62	122730.72	33753.31	277857.44	72343.41	
	GRAND TOTAL								
	Medical Services								
1	01-HLT-2 Civil Hospital Administration	0.00	14458.64	0.00	9723.65	0.00	16205.50	0.00	
2	07-HLT-3 Taluka medical. Instiution	0.00	565.20	0.00	359.75	0.00	648.58	0.00	
3	09-HLT-6 A.N.M & General Nursing School	0.00	364.10	0.00	202.85	0.00	485.87	0.00	
4	01 HLT-72 Hospital & Dispensaries	0.00	1439.00	0.00	1439.00	0.00	1067.00	0.00	
5	02 Providing Equipment & Vehical	0.00	1814.50	0.00	806.81	0.00	1962.00	0.00	
6	42-HLT-72 Hospital & Dispensaries	0.00	11693.40	0.00	11693.40	0.00	8119.24	0.00	
7	42-HLT-76 Buildings	0.00	1439.00	0.00	1439.00	0.00	3322.00	0.00	
8	02-HLT-4 Construction	0.00	10.00	0.00	10.00	0.00	200.00	0.00	
9	42-HLT-81 Buildings	0.00	13.06	0.00	13.06	0.00	0.00	0.00	
10	01-HLT-51 Schedules caste Sub Plan Strenthgeing of District & Taluka Hospital	0.00	2521.80	0.00	2235.51	0.00	2579.53	0.00	
11	01 Providing various Equipment & Vehical for Hospital	0.00	620.00	0.00	479.51	0.00	676.00	0.00	
12	02- Buildings Construction work for District and Taluka Hospitals	0.00	75.00	0.00	67.53	0.00	106.00	0.00	
13	01-Community Health Center	0.00	50.00	0.00	50.00	0.00	36.73	0.00	
14	02-HLT-3 Strenthgeing of beds Establishmentat medical institutions in tribal area	1866.21	4376.00	4376.00	2704.66	2704.66	5007.91	5007.91	
15	09- National Programme for Visual Impairment & Control of Blindness	110.16	150.70	150.70	122.80	122.80	157.87	157.87	
16	03-HLT-35 Establishment at Nursing School at Dahod	263.68	212.60	212.60	134.15	134.15	230.42	230.42	
17	04-HLT-51 Special Provision for medical/ Ph Tribal Sub Plan	308.00	325.00	325.00	292.47	292.47	325.00	325.00	
18	42-HLT- 72 Building	3051.30	3644.00	3644.00	3644.00	3644.00	7296.30	7296.30	
19	07-Providing Various Equipment & Vehicals for Hospital	417.89	726.00	726.00	681.27	681.27	927.00	927.00	
	GRAND TOTAL	6017.24	44498.00	9434.30	36099.42	7579.35	49352.95	13944.50	
	Medical Education & Research								
	General-Demand-39-2210 & 4210								
1	Gujarat Cancer InstL, Ahmedabad		0.00		0.00		420.00		
2	HLT-7 Civil Hospital,Ahmedabad		2964.10		2997.95		3030.00		
3	HLT-8 Medical College,Baroda		2738.90		2707.76		2500.00		
4	HLT-9 M.P.Shah Medical College,Jamnagar		1947.50		1802.42		1850.00		

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13		Annual Plan 2013-14			Annual Plan 2014-15		
		Actual Expenditure under TSP	Approved Outlay		Anticipated Expenditure		Annual Plan 2014-15 (Proposed)		
			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	
5	HLT-10 Govt. Medical College, Surat		1744.10		1574.10		1690.00		
6	HLT-11 DMER		24879.00		20579.59		25756.03		
7	HLT-12 Dental College, Jamnagar		927.20		926.05		1000.00		
8	HLT-13 Dental College, Ahmedabad		505.00		477.42		630.00		
9	HLT-14 P.D.U. Medical College, Rajkot		3728.00		3732.96		3649.00		
10	HLT-15 Govt. Medical College, Bhavnagar		4204.90		3563.88		4070.00		
11	HLT-54 S.S.G. Hospital, Baroda		1874.90		1873.40		1995.00		
12	HLT-55 G. G. Hospital, Jamnagar		458.00		457.95		470.00		
13	HLT-56 New Civil Hospital, Surat		1146.80		1275.77		1300.00		
14	HLT-58 Institute of Kidney Diseases & Research Center, Ahmedabad		2390.80		2390.80		2650.00		
15	HLT-59 Govt. Spaine Institute & Physiotherapy Centre, Ahmedabad		254.30		264.30		320.00		
16	HLT-60 U.N.Mehta Institute of Cardiology & Research Center, Ahmedabad		3994.40		3994.40		4340.00		
17	HLT-61 Sir T. Hospital, Bhavnagar		746.40		749.99		850.00		
18	HLT-62 P.D.U. Hospital, Rajkot		432.70		431.72		440.00		
19	HLT-63 B.J. Medical College, Ahmedabad		1619.00		1618.59		1690.00		
20	HLT-64 Nursing College, Ahmedabad		112.70		81.97		136.00		
21	HLT-99 Nursing College, Baroda		160.00		122.18		180.00		
22	HLT-104 Nursing College, Patan		140.00		79.01		147.00		
23	HLT-105 Nursing College, Jamnagar		90.40		50.62		72.00		
24	HLT-106 Nursing College, Surat		70.00		69.18		100.00		
25	HLT-107 Nursing College, Bhavnagar		102.90		67.81		90.00		
26	HLT-108 Physiotherapy College, Surat		86.80		93.80		130.00		
27	HLT-109 Physiotherapy College, Jamnagar		72.10		87.45		100.00		
28	HLT-120 Nursing College, Rajkot		68.30		62.55		76.00		
29	HLT-72 Building -01-110-01		2500.00		1875.00		3500.00		
30	HLT-72 Building -01-110-42		33989.00		28437.09		45287.00		
31	HLT-121 Equipment -01-110-43		12706.00		4813.73		16574.22		
32	HLT-76 Building -03-105-42		40700.00		40700.00		50661.73		
33	Total-39	0.00	147354.20	0.00	127959.44	0.00	175703.98	0.00	
34	SCSP - Demand-95-2210 & 4210								
35	HLT-92 Free Treatment for S.C. Patients		1200.00		1022.15		1680.00		
36	HLT-93 Camps in S.C. Urban Area		400.00		317.32		400.00		
37	HLT-122 General Hospital, Patan		433.00		433.00		440.00		
38	HLT-123 Medical College, Patan & Dental College, Siddhpur		1944.90		1944.90		2279.20		
39	HLT-00 Nursing College, Siddhpur		143.90		68.14		130.00		
40	HLT-123 Construction of Medical College, Patan		2500.00		2251.16		9000.00		
41	HLT-121 Equipment & Construction of Dental College, Siddhpur		8215.00		7232.07		1412.00		

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13 Actual		Annual Plan 2013-14		Annual Plan 2014-15 (Proposed)	
		Expenditure under TSP		Approved Outlay		Anticipated Expenditure	
		Total	Of which flow to TSP	Total	Of which flow to TSP	Total	Of which flow to TSP
0	1	3	4	5	6	7	8
42	Total-95	14836.80	0.00	13268.74	0.00	15341.20	0.00
43	TSP -Demand-96-2210 & 4210						
44	HLT-96 Free Books for S.T.Students	60.91	100.00	50.35	50.35	100.00	100.00
45	HLT-97 Physiotherapy College, Dahod	76.72	124.30	124.30	124.30	151.00	151.00
46	HLT-98 Free Treatment for S.T. Patients	988.62	1230.00	1219.36	1219.36	1230.00	1230.00
47	HLT-124 General Hospital, Valsad	594.50	702.60	784.60	784.60	790.00	790.00
48	HLT-123 Medical College, Valsad	608.30	1535.10	1535.10	1535.10	1989.20	1989.20
49	HLT-51 Guiarat Pattern	0.00	440.00	0.00	0.00	440.00	440.00
50	HLT-72 Building -02-796-42	5960.00	10010.00	10010.00	10010.00	10010.00	10010.00
51	HLT-121 Equipment -03-796-43	0.00	1000.00	1000.00	1000.00	1300.00	1300.00
	Total-96	8289.05	15142.00	14723.71	14723.71	16010.20	16010.20
	Gross Total	8289.05	177333.00	155951.89	14723.71	207055.38	16010.20
IV	Indian System of Medicine and Homeo.						
1	HLT-16 Expansion of Ayurved College	0.00	7682.40	7392	0.00	2461.56	0.00
2	HLT-17 Development of Ayurved University, Jamnagar	0.00	500.00	500.00	0.00	615	0.00
3	HLT-18 Establishment of Homeopathy Dispensaries	2579.29	2023.82	1230.00	635.62	12772.15	1185.54
4	HLT-19 Research Botanical Survat & Herbs - Garden	16.34	588.50	544.00	76.00	810.33	23.00
5	HLT-20 Strengthening The Directorate & Starting of D.A.O's Offices	0.00	325.10	205.00	0.00	260.1	0.00
6	HLT-21 Opening of New Ayurvedic Hospitals Expansion of Existing Ayurvedic Hospital	5118.01	7439.84	6963.00	1712.84	4472.28	2196.41
7	HLT--22 Opening of Ayurvedic Dispensaries in Rural area	266.56	3045.34	2353.00	416.05	3618.75	418.54
8	National Mission on AYUSH (CSS) 39:2210:02-101-08	0.00	0.00	0.00	0.00	1182.38	0.00
	Total	7980.20	21605.00	19187.00	2840.51	26192.55	3823.49
V	Food & Drug Control Administration	0.00	3879.00	3134.04	0.00	4869.00	0.00
VI	Central Medical Stores Organisation	0.00	2376.00	1690.01	0.00	804.00	0.00
VII	Employees State Insurance Scheme	0.00	13.50	0.00	0.00	36.50	0.00
VIII	Other Schemes : IT Plan	0.00	120.00	64.40	0.00	122.00	0.00
	Total	44487.64	683829.07	338857.48	66385.43	566289.82	106121.60

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		
		Actual		Anticipated Expenditure		(Proposed)		
		Expenditure under TSP	Total	Approved Outlay	Total	Of which flow to TSP	Total	Of which flow to TSP
0	1	2	3	4	5	6	7	8
11.6	WATER SUPPLY & SANITATION							
	WATER SUPPLY							
1	Rural Water supply Scheme	19000.00	86220.00	34600.00	86220.00	34600.00	190000.00	42500.00
1.1	With TDDunder Gujarat Pattern	0.00	7400.00	7400.00	0.00	0.00		
1.2	Special Provision -93 (With TDD)	0.00	200.00	200.00	0.00	0.00		
1.3	Stajalam Suphalam Yojana (WSS-35)	10.00	500.00	300.00	500.00	300.00		
	Total 1 Budgetary	19010.00	94320.00	42500.00	86720.00	34900.00	190000.00	42500.00
2	Non divisible flow from SSCB & Urban water supply	19010.00	175680.00	3500.00	175680.00	0.00	190000.00	42500.00
	Total 1+2	19010.00	270000.00	46000.00	262400.00	34900.00	190000.00	42500.00
A	Rural Development Department							
	Rural Housing							
1	HSG -1 : Sardar Patel Awas Yojana.	50663.98	101597.30	42801.00	101597.30	41580.93	1000.00	180.00
2	HSG -1 : Sardar Awas Yojana. -2(New Item)	0.00	0.00	0.00	0.00	0.00	74373.96	16377.00
3	HSG -2 : Spl. Provision for T.D.D	1491.79	1650.00	1650.00	1650.00	470.18	1650.00	1650.00
4	HSG -3 : Land Aquisition & Civic Infra.	150.51	2000.00	360.00	2000.00	296.48	2000.00	360.00
5	HSG -4 : Land Development.	0.00	1000.00	180.00	1000.00	9.56	1000.00	180.00
	HSG-57- Homless Halpati Labours	0.00	10.00	10.00	10.00	0.00	10.00	10.00
	Construction of houses for poor tribal halapati place of hold dilapidated (New Item)	0.00	0.00	0.00	0.00	0.00	2585.80	2585.80
	Total : Rural Housing (A)	52306.28	106257.30	45001.00	106257.30	42357.15	86219.76	21542.80
B	Urban Housing							
1	HSG-59 & 60 Mukhya Mantri Gruh Yojana TASP	0.00	100000.00	16500.00	100000.00	16500.00	10500.00	1966.50
2	Slum Free City Planning Scheme Under Rajiv Awas Yojana (TASP)	0.00	0.00	0.00	0.00	0.00	101200.00	17590.00
	TOTAL	0.00	100000.00	16500.00	100000.00	16500.00	111700.00	19556.50
11.7	HOUSING							
	LEGAL HOUSING	1876.00	50000.00	1166.23	178.53	351.00	92170.09	6023.81
11.8	Urban Development (incl. State Capital Projects & Slum Area Development)							
1	UDP-56 Assistance to Municipalities for making model towns and achieving Swarnim Gujarat. (TASP)	13555.00	70600.00	5000.00	70600.00	5000.00	0.00	0.00
2	UDP-78 Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana (TASP)	17000.00	165000.00	17000.00	165000.00	17000.00	335001.00	27000.00
3	UDP-19 Integrated Housing and Slum Development Programme (IHSDP) (TASP)(G.S.Y.)	1500.00	6441.00	460.00	6441.00	460.00	0.00	0.00
4	UDP-16 National Urban Renewal Mission (InNURM) for Urban Infrastructure and Governance (TASP)	0.00	0.00	0.00	0.00	0.00	75000.00	5000.00
	TOTAL	32055.00	242041.00	22460.00	242041.00	22460.00	410001.00	32000.00
11.9	INFORMATION AND PUBLICITY							
1	Pub-l-Mass Communication using print & Tradisnal media (01-Utilization of Publicity media)	1124.60	8046.00	1480.00	11104.22	1183.84	9028.00	1690.00

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13 Actual		Annual Plan 2013-14			Annual Plan 2014-15 (Proposed)			
		Expenditure under TSP	Total	Approved Outlay		Anticipated Expenditure		Total		Of which flow to TSP
				Outlay	flow to TSP	Outlay	flow to TSP	Outlay	flow to TSP	
0	1	2	3	4	5	6	7	8		
2	PUB-3 Construction of building.	0.00	250.00	0.00	183.00	0.00	550.00	0.00	0.00	
3	2052-Information & Broadcasting Department Expenditure Pertaining to Training	0.00	57.00	0.00	5.62	0.00	17.00	0.00	0.00	
4	2045-Other Taxes and Duties on Commodities and Services.	0.00	47.00	0.00	41.00	0.00	5.00	0.00	0.00	
	TOTAL	1124.60	8400.00	1480.00	11333.84	1183.84	9600.00	1690.00		
11.10	Welfare of Scheduled Tribes	66862.10	95400.00	95400.00	95400.00	95400.00	137770.00	137770.00		
11.11	LABOUR & EMPLOYMENT									
	VIII. CRAFTSMAN & ALLIED TRAINING									
1	EMP-1 : CRAFTSMAN TRAINING SCHEME	6858.42	74060.64	14092.42	58292.07	9761.80	70210.74	10696.02		
2	EMP-1 : CRAFTSMAN TRAINING SCHEME (C.S.S.)	31.48	50.50	0.25	33.68	19.13	1327.42	138.28		
3	EMP-2 : INDUSTRIAL TRAINING CENTRE	13.81	1001.39	16.39	1803.08	25.36	1768.31	23.27		
4	EMP-4 : NATIONAL APPRENTICESHIP TRAINING SCHEME	0.00	2041.11	0.00	139.45	0.00	2045.00	0.00		
5	EMP-5 : STRENGTHENING OF TRAINING WING OF HEAD QUARTER.	0.00	89.80	0.00	36.54	0.00	40.00	0.00		
6	EMP-1 : CRAFTSMAN TRAINING SCHEME (Additional Provision from GOI)	0.00	5000.00	0.00	0.00	0.00	0.00	0.00		
	TOTAL : TRAINING	6903.71	82243.44	14109.06	60304.82	9806.29	75391.47	10857.57		
	02 : EMPLOYMENT SERVICES.									
7	EMP-6 : EMPLOYMENT SERVICES & EXTANTION SCHEME	88.44	997.00	140.20	897.04	62.24	1220.04	101.52		

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13		Annual Plan 2013-14			Annual Plan 2014-15		
		Actual Expenditure under TSP	2012-13	Approved Outlay		Anticipated Expenditure		Annual Plan 2014-15 (Proposed)	
				2	Total	Of which flow to TSP	Total	Of which flow to TSP	Total	Of which flow to TSP
0	1			3	4	5	6	7	8
8	EMP-10 : NUCLEAS BUDGET:	7.50	26.50	26.50	26.50	18.00	18.00	29.15	29.15
	TOTAL : EMPLOYMENT	95.94	1023.50	1023.50	166.70	915.04	80.24	1249.19	130.67
9	NEW GUJARAT PATTERN (T.A.S.P.)	211.00	319.24	319.24	319.24	251.17	251.17	351.16	351.16
	TOTAL	7210.65	83586.18	83586.18	14595.00	61471.03	10137.70	76991.82	11339.40
10	GOI+NP+Dir (CSS)	0.00	0.00	0.00	0.00	0.00	0.00	3954.27	0.00
11	EMP-12 : Skill Development Mission	250.00	117.04	117.04	0.00	117.04	0.00	12.00	0.00
12	LBR-18 A. Gujarat Labour Welfare Board	4.50	1241.19	1241.19	0.00	1241.19	4.50	2233.95	6.00
13	Director of Industrial Safety & Health	0.00	2706.70	2706.70	0.00	2706.70	0.00	29974.19	0.00
14	Rural Labour Commissionerate	205.00	1123.89	1123.89	205.00	1123.89	205.00	1162.42	205.00
15	EMP-11 : Information Technology.	0.00	300.00	300.00	0.00	300.00	0.00	512.00	0.00
16	Various training to employees of Department & H.O.D.	0.00	25.00	25.00	0.00	25.00	0.00	8.00	0.00
	Grand Total:	7670.15	89100.00	89100.00	14800.00	66984.85	10347.20	114848.65	11550.40
	B. Prohibition - Home Deptt.								
	096:2235:02:796:03	66	66	66	66	66	66	96	96
	(SCW-29 Integrated Prohibition in Drive in Tribal Area)								
11.12	Social Security and Welfare								
I	Direction and Administration								
1	SCW-1 Strengthening of Administrative machinery	41.66	373.00	373.00	96.36	373.00	96.36	350.40	97.58
2	SCW-2 Training, Research and seminar in the field of Social Information, Education Communication (IEC)	0.00	2.00	2.00	0.00	2.00	0.00	2.00	0.00
3	Information, Education Communication (IEC)	0.00	7.00	7.00	0.00	7.00	0.00	2.00	0.00
	Sub Total -I	41.66	382.00	382.00	96.36	382.00	96.36	354.40	97.58
II	Child Welfare								
4	SCW-3 Development programme for children	0.00	22.00	22.00	0.00	22.00	0.00	86.00	0.00
5	SCW-4 Juvenile branch	126.60	843.00	843.00	198.00	843.00	198.00	1316.22	444.00
6	SCW-4 (a) Development of foster care programme	0.00	0.00	0.00	0.00	0.00	0.00	25.20	0.00
7	SCW-5 Services for children in need of care & protection	0.00	17.00	17.00	0.00	17.00	0.00	0.00	0.00
8	Gujarata State Commission for the Child Right	0.00	90.00	90.00	0.00	90.00	0.00	134.10	0.00
9	Information, Education and Communication For GSCPCR.	0.00	0.00	0.00	0.00	0.00	0.00	51.60	0.00
	Sub Total -II	126.60	972.00	972.00	198.00	972.00	198.00	1613.12	444.00

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13 Actual		Annual Plan 2013-14			Annual Plan 2014-15 (Proposed)			
		Expenditure under TSP	Total Outlay	Approved Outlay		Anticipated Expenditure		Total Outlay	Of which flow to TSP	Of which flow to TSP
				Of which flow to TSP	Total Outlay	Total	Of which flow to TSP			
0	1	2	3	4	5	6	7	8		
III	Education and Welfare of Disabled									
10	SCW-6 Scholarship for disabled	42.04	425.00	50.00	425.00	50.00	450.00	60.00		
11	SCW-7 Prosthetic aids / appliances and other relief to disabled persons	18.25	256.00	20.00	256.00	20.00	270.00	20.00		
12	SCW-8 Grant -in-aid to disabled schools and institutions for	498.52	2770.62	508.00	2770.62	508.00	3399.10	577.86		
13	New Scheme - Insurance Scheme for disabled	0.00	60.00	0.00	60.00	0.00	50.00	0.00		
14	SCW-9 Operative and post-operative programme for Polio -	0.00	15.00	0.00	15.00	0.00	9.90	0.10		
15	SCW-10 Community based Rehabilitation programme	0.00	215.00	75.00	215.00	75.00	0.30	0.10		
16	SCW-11 Creation of Commissionerate for Disabled persons	0.00	98.00	0.00	98.00	0.00	90.00	0.00		
17	SCW-12 Financial assistance to Disabled for better Employment placement	0.00	2.00	0.00	2.00	0.00	0.10	0.00		
18	SCW-13 Financial assistance to disabled	219.22	3051.00	304.73	3051.00	304.73	2951.90	298.86		
19	SCW-14 Home for aged and infirmed	0.00	64.60	0.00	64.60	0.00	74.60	0.00		
20	To create infrastructure for implementation of maintenance and welfare of parents and senior citizen act	0.00	50.00	22.00	50.00	22.00	5.10	2.00		
21	Implementation of Disabilities Act-1995)	0.00	0.00	0.00	0.00	0.00	0.01	0.00		
	Sub Total -III	778.03	7007.22	979.73	7007.22	979.73	7301.01	958.92		
IV	Correctional Services									
22	SCW-16 Establishment of Institution under children Act and expansion and development of Institutions	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
23	SCW-18 Correctional and Rehabilitation Programme for delinquent and beggars	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	Sub Total - IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
V	Welfare of poor and destitute									
24	SCW-19 After care and Rehabilitation Programmes for (1) aid to Released Prisoners	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	(2) Assistance to discharge for rehabilitations in trades		50.50	0.00	50.50	0.00	0.00	0.00		
	(3) Marriage assistance to destitute girls		0.00	0.00	0.00	0.00	0.00	0.00		
	(4) Assistance to victims and their families		0.00	0.00	0.00	0.00	34.70	0.00		
	(5) Scholarship discharged inmates from correctional institution		0.00	0.00	0.00	0.00	0.00	0.00		
25	SCW- Programme to provide better nutrition to poor destitute	0.00	40.00	0.00	40.00	0.00	10.00	0.00		
	Sub Total -V	0.00	90.50	0.00	90.50	0.00	54.70	0.00		
VI	Other Expenditure									
26	SCW- Eradication of Beggery rehabilitation Programme for	0.00	95.00	0.00	95.00	0.00	95.00	0.00		
27	Implementation Information	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	Sub Total - VI	0.00	95.00	0.00	95.00	0.00	95.00	0.00		
VII	Other Programme									
28	SCW- Cash Assistance to infirm and aged person	72.27	0.00	0.00	0.00	0.00	0.00	0.00		
29	SCW-34 Vai Vandna Scheme (National Old Age Pension	4439.93	23244.28	5040.91	23244.28	5040.91	26414.50	6508.55		
30	SCW-35 Sankat Mochan Scheme (National Benefit Scheme)	0.00	500.00	100.00	500.00	100.00	970.00	100.00		

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13		Annual Plan 2013-14			Annual Plan 2014-15 (Proposed)			
		Actual Expenditure under TSP	Total Outlay	Approved Outlay		Anticipated Expenditure		Total Outlay		Of which flow to TSP
				Of which flow to TSP	Of which flow to TSP	Of which flow to TSP	Of which flow to TSP			
0	1	2	3	4	5	6	7	8		
	Sub Total - VIII	4512.20	23744.28	5140.91	23744.28	5140.91	23784.50	6608.55		
VIII	Other Schemes of Social Defence									
31	SCW-22 Construction and repairing of institutions under social defence department.	0.00	629.00	252.00	629.00	252.00	557.87	139.38		
	Sub Total -VIII	0.00	629.00	252.00	629.00	252.00	557.87	139.38		
IX	S&J Department 2251-800-Other Expenditure Information Technology.									
32	Implementation of Information Policy (Under 2251 Budget head of S J & Emp. Dept.)	0.00	80.00	0.00	80.00	0.00	43.40	0.00		
33	Implementation of Information Policy	0.00	0.00	0.00	0.00	0.00	40.00	0.00		
	Sub Total -IX	0.00	80.00	0.00	80.00	0.00	83.40	0.00		
	Grand Total (I+II+III+IV+V+VI+VII+VIII+IX)	5458.49	33000.00	6667.00	33000.00	6667.00	37444.00	8248.43		
	SOCIAL DEFENCE AND WELFARE									
	WOMEN WELFARE									
1	Sew-24 Expansion and Development of Institutions of Institutions under Moral and Social Hygiene	0.00	108.00	0.00	108.00	0.00	108.00	0.00		
2	Sew-25 Financial Assistance to widow for their Rehabilitation	1991.03	16483.16	2286.00	16483.16	2282.39	16994.70	2672.19		
3	Sew-26 GIA for F.A. destitute widows for their rehabilitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
4	Sew-27 F.A. to widows for better employment placement	0.00	500.00	0.00	500.00	0.00	276.00	0.00		
	Sub Total -I	1991.03	17091.16	2286.00	17091.16	2282.39	17378.70	2672.19		
	New Scheme									
5	Remarriage of destitute widows	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
6	Information & Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
7	To Increase the Food bill grant of prentavitate rescue inst.	0.00	0.00	0.00	0.00	0.00	6.91	0.00		
8	Increase of Honararium of Part Time V.M.O.	0.00	16.80	0.00	16.80	0.00	0.00	0.00		
9	Sew -57 Assistance to the women in trouble	0.00	100.00	0.00	100.00	0.00	100.00	0.00		
10	Sew -108 Assistance to the women in diffculte	0.00	110.00	0.00	110.00	0.00	110.00	0.00		
11	To Establish 12 New Nari Kendra in the state.	0.00	0.00	0.00	0.00	0.00	22.81	22.81		
	Sub Total-III	0.00	226.80	0.00	226.80	0.00	239.72	22.81		
III	OTHER SCHEME OF SOCIAL DEFENCE									
12	SCW-22 Building for new and existing institutions	183.23	0.00	0.00	0.00	0.00	0.00	0.00		
	Sub Total	183.23	0.00	0.00	0.00	0.00	0.00	0.00		
	Grant Total	2174.26	17317.96	2286.00	17317.96	2282.39	17618.42	2695.00		
1	MAJOR HEAD:-Empowerment of Women & Child Development MINOR HEAD:- Development of Child & Nutrition	11094.41	32051.78	32051.78	32051.78	11094.41	11094.41	19489.97		
2	Rajiv Gandhi Scheme for Empowerment of Adolseent Girls (SABLA) in Tribal	2404.78	11167.83	11167.83	109376.57	2404.78	219192.02	4685.45		
3	ESTABLISHMENT COMPONENT FOR TRIBAL pay.& Allowance (90% Central & 10% State Share)	2396.36	6019.93	6019.93	2396.36	2396.36	16479.05	16479.05		

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13		Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)			
		Actual Expenditure under TSP	2012-13	Approved Outlay		Anticipated Expenditure		Total		Of which flow to TSP	Of which flow to TSP
				Total	Outlay	Of which flow to TSP	Total	Outlay	Total			Outlay
0	1	2	3	4	5	6	7	8			
4	HLT-42 Gujarat Pattern (Tribal)	1496.00	9133.23	10629.23	1346.40	1496.00	0.00	1496.00	0.00	1496.00	
	Total	6297.14	26320.99	27816.99	1346.40	6297.14	0.00	6297.14	0.00	22660.50	
1	Mid Day Meal Scheme (TSP)	1104.92	26000.00	2893.99	23317.81	2132.84	39656.74	3800.55			
2	Mid Day Meal Scheme (Ear Mark)	700.69	26000.00	1100.00	23317.81	0.00	39656.74	1210.00			
3	Food grain for ST Girls						39656.74	6000.00			
	Total	1805.61	52000.00	3993.99	46635.62	2132.84	79313.48	11010.55			

ANNEXURE-V - B
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15 (Target)	Annual Plan (Proposed)
			Actual	Achievement	Target	Anticipated Achievement		
0	1	2	3	4	5	6		
I	Agriculture & Allied Activities							
1.1	Crop Husbandry							
1	Input Kits	No in Lakh	91318	90667	99007			
2	Pesticide	MT	9202	9334	9161			
3	PP Equipment	Nos.	6760	8334	5732		5732	
4	IPM	Hactares	6710	6000	5260			
5	Improved Agri. Equipment	Nos.	10893	4800	10140			
6	Bullock/Male Buffalo	Nos.	9	8	0			
7	Bullock Cart	Nos.	180	240	220			
8	Tarpaulin	Nos.	8181	8250	0		8250	
9	Bio-Fertilizers - Paket	NOS	996000	996000	716350			
10	Bio-Fertilizers demonstration	Nos.	28	48	25			
11	Organic Manure	Hactares	8964	6666	6411			
12	Compost Pits	nos.of Pits	0	444	0			
13	Vermi compost	Unit	0	40	0			
14	Open Pipeline	Hactares	1351	1955	729			
15	BPL Kits	Nos.	53185	55074	35366		55074	
16	Ragi crop	Nos	3970	2000	400			
17	Well	Nos.	5	4	0			
18	Pumpset	Nos.	1262	2183	1871		1871	
19	U G Pipe line	Nos.	133	167	115			
20	Blasting	Nos.	5711	2632	5074			
21	Farm Demonstration	Nos.	10241	7800	8161		7800	
22	Agricultural Fair , Exhibition & Shibir	Nos.	13	15	12			
23	Community Agricultural Development	Nos.	3	11	6			
24	Farm Electrification	Nos.	313	40	10		12	
25	Liquide bio fertilizer	Nos	88347	86957	63225		63225	
26	Micro nutriyant	Nos	13857	13333	12047			
27	Seed village programme	Has	304	617	2923			
28	Farmer accidental insurance							
1.2	Horticulture							
1	Area Covered under Fruit Crops	Ha.	172	0	2		600	
2	Distribution of P.P. Equipment	No.	5583	6795	6377		7376	
3	Area Covered under Organic farming	Ha.	0	0	0		0	
4	Distribution of Power Tiller	No.	360	216	512		0	

ANNEXURE-V - B
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15 (Target)	Annual Plan (Proposed)
			Actual	Achievement	Target	Anticipated Achievement		
0	1	2	3	4	5	6		
5	Shorting Grading Equipment	No.	1748	0	0	0	0	
6	Establishment of New Plug Nurseries	No.	0	2	0	1	0	
7	Harvesting & Processing Equipment	No.	1	0	0	0	0	
8	For BPL farmer to provide free inputs kits	No.	20866	26473	0	0	26532	
9	Water tank for Drip Irrigation	No.	9	7	5	67	67	
10	Tools & PHM Equipments	No.	12234	1870	8778	3243	3243	
11	Poly house/ shednet House	No.	138	12	153	18	18	
12	Construction of Trellis/ Mandap	Ha.	1024	71	618	467	467	
13	For Packing Material assistance	Ha.	0	1066	99	665	665	
	Non N.H.M Programmes							
1	Establishment of New Gardens of Horticulture Fruit Crops	Ha.	70	146	137	106	106	
2	For Growing of Flowers crops	Ha.	66	165	111	118	118	
3	For Spice Crops	Ha.	809	120	392	80	80	
4	For Plantation Crops	Ha.	100	35	25	25	25	
5	For Plastic Mulching	Ha.	6	200	66	60	60	
6	For planting material of high value vegetable crops which are grown in Poly House	Sq. Mt.	0	24000	32800	28000	28000	
7	Integrated Nutrient Management/ Integrated Pest Management (INM/IPM)	Ha.	1345	700	1345	3200	3200	
1.3	Soil and Water Conservation							
1	Soil conservation works including contour bunding,nala plugging, terracing etc. in tribal area	Hectare Structure Farmpond	10188 0 25	10560 0 0	10747 0 12	10500 0 0	10500	
2	Kyari making for paddy 'cultivators in Surat, Valsad,Bharuch, Panchmahal etc districts	Hectare	13778	10500	10900	10000	10000	
3	Kyari making for paddy cultivators in Dang district	Hectare	126	166	122	300	300	
4	Earmark for TASP. (N.G . Pattern)	Hectare	323	600	405	650	650	
		Village Pond	0	0	0	0	0	
		Farm Pond	0	0	12	0	0	
		Structure	7	0	96	0	0	
		Sim Talav	0	0	0	0	0	
		Hectare	10303	7250	6504	2700	2700	
5	Integrated Watershed Development for tribal area	Village Pond	0	0	17	0	0	
		Farm Pond	649	0	364	0	0	
		Simalav	13	0	10	0	0	
		Structure	1901	0	1007	0	0	

ANNEXURE-V - B
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15 (Target)
			Actual	Achievement	Target	Anticipated Achievement	
0	1	2	3	4	5	6	
6	Convergence of Scheme for Integrated Agriculture Development (Including NREGA)	Hectare	636	548	611	0	0
		Farm Pond	32	0	63	0	0
		Simalav	4	0	15	0	0
		Structure	289	0	201	0	0
7	Scheme for farm pond /water bodies in the area between Ambaji to Umargam.	Farm Pond	5158	1625	4363	1044	1044
		Simalav	159	433	94	234	234
		Water Bodies	5	0	0	0	0
		Hectare	35353	29624	29288	24150	24150
		Farm Pond	5864	1625	4814	1044	1044
		village pond	0	0	0	0	0
		Simalav	176	433	119	234	234
		Structure	2197	0	1304	0	0
		Water Bodies	5	0	0	0	0
1.4	Animal Husbandry						
1	Veterinary Dispensary	No	10	10	10	0	0
2	Mobile Veterinary Units	No	0	10	10	0	0
3	Veterinary Polyclinics	No	0	0	0	0	0
4	Establishment of ILDC centers	No	0	0	0	0	0
5	Establishment of ICDP Block	No	2	0	0	0	0
6	Assistance to tribal people for Fodder Mimikits	No	3000	3000	3000	3000	3000
1.5	Dairy Development						
1	Liquid Container for ICDP	No	0	0	0	0	0
2	Liquid Container for District Panchayat Centers	No	0	0	0	0	0
3	Purchase of LN2 and Semen dose for District Panchayat Centers	No	180	180	180	225	225
4	Health Package to ST peoples	No	0	0	0	0	0
5	Infrastructure facility to Dairy Co operative (No. of Beneficiaries)	No	0	0	0	0	0
	No. Of Village Milk Producing society	No	0	0	0	0	0
6	Bulk Milk Cooler	No	300	300	300	96	96
7	Automatic Milk Collection System	No	800	800	800	144	144
1.6	Fisheries						
1	Demand No.96 2405- Fisheries						
	796/02, FSH-2 Fish Seed Production in Tribal Area						
	1. Farm Renovation	Nos	9	9	11	9	9
	2. Rearing	Nos.	736	600	761	600	600

ANNEXURE-V - B
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15 (Target)
			Actual	Anticipated	Target	Achievement	
0	1	2	3	4	5	6	
	3. Rearing By Women	Nos	514	500	512	500	
	4. Trainees	Nos.	610	600	606	600	
	5. Boat /net	Unit	160	60	152	60	
	6. Spawn production	Crore	48	55	53	55	
	7. Fishseed Stoking	Lakhs	474	150	280	200	
	8. Prawnsseed Stoking	Lakhs	180	150	100	180	
	9. Kit for Trainees	Nos.	575	600	607	600	
	10. Rearing Space Develop.	Hector	6	3	2	4	
	11. Houses	Nos.	142	130	120	100	
	12. Street light /Solar Light in Houses	Nos.	2	2	4	2	
1.7	FOREST						
	Forest Conservation and Development						
	Plantation						
1	Soil and Moisture and Afforestation in degraded areas (including Silvi pasture, Fuelwood and small timber)	ha	15000	27493	27493	27493	
	Total S M C		15000	27493	27493	27493	
2	Teak Khair & Bamboo (Dang Tribal) (SMC) Plantation	ha	1500	402	400	402	
	Total D & M		16500	27895	27893	27895	
	Community Forestry Project (including SCP)						
3	A) Van Mahotsav(distribution of Seedlings in lakh)	No	408	410	408	1079	
4	B) Plantation Works CFP	ha	2220	2218	2220	5258	
	Total Seedling in lakhs	No	408	410	408	1079	
	TRO		2220	2218	2220	5258	
5	Exploratory survey & preparation of Data bank for bio-diversity Conservation (Research)	ha	15	15	15	15	
6	Gujarat Forest Development Project (JBIC)		17300	2443	1900	543	
	GRAND TOTAL in ha		34535	32169	31628	33309	
	GRAND TOTAL in SEEDLING		408	410	408	1079	

ANNEXURE-V - B
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15 (Target)	Annual Plan (Proposed)
			Actual Achievement	Target	Anticipated Achievement	Target		
0	1	2	3	4	5	6		
1.8	FOOD,STORAGE & WAREHOUSING							
1	WRH - Kisan Kalpvrix Yojana Development of regulated Market.	subsidy for a.p.m.c's yard / subyard	10	15	20	15		
2	WRH- On line Portal Data Integration for APMC in Gujarat		0	1	0	0		
3	F.A. to Ware Housing Corporation		0	1	0	0		
1.9	Agricultural Research & Education							
	AER-1 : Education							
	ANAND	1	32	50	50	50		
	JUNAGADH	0	0	0	0	0		
	NAVSARI	2	0	50	46	100		
	S.K.NAGAR	0	0	0	0	0		
	TOTAL	3	32	100	96	150		
	AER-2 : Extension Education							
	ANAND	Gradu. & Diploma	76	75	99	75		
	JUNAGADH	0	0	0	0	0		
	NAVSARI	9	256	310	259	310		
	S.K.NAGAR	0	0	0	0	0		
	TOTAL	9	332	385	358	385		
	AER-3 : Research							
	ANAND	0	0	0	0	0		
	JUNAGADH	0	0	0	0	0		
	NAVSARI	0	0	0	0	0		
	S.K.NAGAR	2	68	35	65	35		
	TOTAL	2	68	35	65	35		
	Earmarked for IT							
	ANAND	0	0	0	0	0		
	JUNAGADH	0	0	0	0	0		
	NAVSARI	0	0	0	0	0		
	S.K.NAGAR	0	0	0	0	0		
	TOTAL	0	0	0	0	0		

ANNEXURE-V - B
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2013-14		Annual Plan 2014-15 (Target)
			Target	Anticipated Achievement	
0	1	2	4	5	6
	ANAND	108	125	149	125
	JUNAGADH	0	0	0	0
	NAVSARI	256	360	305	410
	S.K.NAGAR	68	35	65	35
	TOTAL	432	520	519	570
1.11	Co-Operation				
	Share capital subsidy	6000	6000	5000	6000
	Rural Employment				
	(a) SGSY CSS Scheme	9796	1180	1580	1620
	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)				
	(a) MGNREGS CSS Scheme (REM-3)+ BNRGSK	108	79	95	35
	(b) MGNREGS Administration (RDD-29)				
	(c) MGNREGS - Rastriya Swasth Bima Yojana				
	(d) Sampoom Grameen Rojgar Yojna (SGRY)				
	Spl.Employment Programme (REM-2)	0			
	(a) Mission Mangalam(REM-2)	0	7325	4290	4740
	(b) Pension Scheme under Mission Mangalam (New Item)	0	0	0	40000
	(c) SGSY Support (REM-2)				
	(d) Mangalam Haats under Mission Mangalam (New Item)	0	0		10
	Housing				
	Rural Housing - Rural Development				
	IAY	40967	68867	19937	17996
	State Govt. Supplement to IAY				
	SOCIAL SERVICES				
	Rural Sanitation Programme				
	(a) Total Sanitation Campaign (WSS-33)	0	8000	8680	48504
	(b) Nirmal Gujarat (WSS-33)	0	8000	8680	10000
	(c) Nirmal Gujarat Upgradation of toilets before 2008 (New Item)	0	0	0	3261

ANNEXURE-V - B
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15 (Target)	Annual Plan (Proposed)
			Actual	Achievement	Target	Achievement		
0	1	2	3	4	5	6		
	Community Development and Panchayat							
	CDP - 3 : Strengthening and Repairing of Admini- stration Structure of Taluka and District Panchayat.	No. Of Works	N.F.	0	0	0	N.F.	
	CDP - 4 : Sarvodaya Yojana.	No. Of Works	0	0	0	0	0	
	CDP - 5 : Grant-in-aid for construction of Panchayat Ghar-cum-TCM Quarters.	No. Of Works	N.F.	0	0	0	N.F.	
	CDP - 7 : Central Assistance for strengthening Panchayati Raj Institutions .	No. Of Works	N.F.	N.F.	N.F.	N.F.	N.F.	
	CDP -10: Panchvati.	No. Of Works	65	55	94	55	55	
	CDP-17 Infrastr. for Village, Rurban	No. Of Works	0	0	0	0	N.F.	
	Rajiv Gandhi Panchayat Shastikaran Abhiyan	No. Of Works	0	0	0	0	N.F.	
	Special Area Programmes							
	RDD - 20 - Backword Regional Grant Fund	No. of Works	3635	1663	1310	1310	N.F.	
IV	Irrigation & Flood Control							
4.1	Major & Medium Irrigation	000 Ha	5	7	7	7	13	
4.2	Minor Irrigation							
A	Irrigation Potential							
	MNR - 1		1	4	4	4	0	
	Surface Water	000 Ha	4	3	3	3	1	
	Indirect Benefit through Check Dams, ponds	000 Ha	0	1	1	1	1	
	Ground Water	000 Ha	5	8	8	8	2	
	Total	000 Ha	10	16	16	16	5	
B	Irrigation Utilisation							
	Surface Water	000 Ha	1	3	3	3	0	
	Indirect Benefit through Check Dams	000 Ha	indirect benefit	indirect benefit	indirect benefit	indirect benefit	indirect benefit	
	Ground Water	000 Ha	0	0	0	0		
	Total		1	3	3	3	0	
4.2	Minor Irrigation (Contribution to GGRC Ltd for Drip & Sprinkler Irrigation)	Hectare	42115	30963	28206	28206	29806	
1	MNR-10 Minor Irrigation	Societes	9	18	1	1	18	
V	Energy							
1	2801 06 796 05- Subsidy to GUVNL for Kutir Jyoti Yojana	No	9488	11000	9423	9423	7000	
2	2801 06 796 08 Subsidy to GUVNL for erection of Sub-station and transmission lines in Tribal Areas	No	10	17	11	11	0	

ANNEXURE-V - B
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15 (Target)
			Actual	Achievement	Target	Anticipated Achievement	
0	1	2	3	4	5	6	
3	4801 06 796 03 - Subsidy to GUVNL for Electrification of Wells and Petapara under TASP	No	22739	15250	22826	14500	
	Wells	No	115	100	102	75	
	Petapara	No	0	0	0	15	
4	4801 06 796 04 - Capital support to GUVNL for erection of Sub-station and transmission lines in Tribal Areas	Nos	2263	1440	1029	1440	
	Major Head : 2810 : National Biogas and Manure Management Programme (NBMMP)/Minor Head : 796 Triable Area Sub-Plan(TASP) / Sub Head: Biogas						
VI	Industry & Minerals						
6.1	Village & Small Enterprises (CCI)						
1	IND-18Financial Assistance to Gujarat State Handicraft Dev. Corp Ltd	No	3600	3800	3804	4000	
2	IND-20Carpet Weaving Centres	No	360	220	360	150	
3	IND-21Gujarat State Khadi & Village Industries Board	No	2068	2200	2510	2200	
4	IND-22Industrial to Cooperative Financial Assistance to Co-op Packagescheme	No	646	212	334	180	
5	IND-23Assistance to Indext-C	No	71	280	197	280	
6	IND-25Common workshed and facility centres for Cottage Industries	No		75	0	25	
7	IND-26Financial Assistance to Gujarat Rural IndustriesMarketing Corpn. Ltd.	No	210	120	210	120	
8	IND-29Regional Training Centres in cottage Industries	No	890	0		800	
	IND-29Regional Training Centres in cottage Industries Renovation & Contion	No		1100	1155		
	IND-29 Modernization of kutir udhyog Training centre	No					
9	IND-30Rural Technology Industries	No	2396	3200		4300	
	IND-30Informal Development Sector	No					
	IND-30Kutir Mandir	No			3476		
10	IND-31Incentive Scheme for education unemployed for providing Final assistance for self employment.Manav Kalyan Yojana	No	16912	16912	17981	16912	
11	IND-32Cluster Development Scheme.	No		50	50	50	

ANNEXURE-V - B
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15 (Target)
			Actual	Achievement	Target	Anticipated Achievement	
0	1	2	3	4	5	6	
12	IND-33Subsidies financial assistance to individual artisans through Nationalised Banks VBYP/IGVY/Pay	No	4230	5200	4568	5200	
	Total		31383	33369	34645	34217	
6.2	Other Industries (Other than VSE)						
1	IND-4 Assistance to Institutes for Industrial Development	Trainees	4419	3500	3529	3500	
	Total TASP Targets	Trainees	4419	3500	3529	3500	
	General Economic Services						
1	Decentralized District Planning Programme		3191	Not Fixed	3619	Not Fixed	
VII	Transport						
	GSRTC						
1	Roads	KM	2000	2500	2493	1200	
2	Bridges	Nos	15	15	15	12	
	5055 - Capital Outlay on Road Transport	PSU	0	5100	5100	9000	
	7055 - Loan for Road Transport	PSU	6000	4200	4200	4000	
XI	Social Services						
Primary Education							
1	Edn-2 Construction of Class rooms	Class rooms	15	50	981	0	
2	Edn-3 GIA for Improving Pfy.Facility	Bench	39000	39000	39000	39000	
3	Edn-4 Supply of Free Text Books	Students	1256000	1256000	1256000	1256000	
4	Edn-5 Strength. Existing M/c. State & Dist. Level	N. A.	0	0	0	0	
5	Edn-8 Sanitationa facility for Girls	Schools	0	0	0	0	
6	Edn-9 Incentives- Enrollment & Retention	Students	40000	40000	40000	40000	
7	Edn-74 Refurbishing of Class rooms	N. A.	0	0	0	0	
8	Edn-78 Financial Asst for Kanya Kelavni Rathyatra	District	6	6	6	6	
9	Edn-81 Bio Matric Attendance	N. A.	0	0	0	0	
10	Edn-82 Model School	Schools	40	40	40	40	
11	Edn-83 Child Mapping System	N. A.	0	0	0	0	
12	Edn-84 Computerization Project	N. A.	0	0	0	0	
13	Edn-88 Water Harvesting at KGBV	Schools	0	0	0	0	

ANNEXURE-V - B
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15 (Target)
			Actual	Achievement	Target	Anticipated Achievement	
0	1	2	3	4	5	6	
14	Edn-91 Teacher Quarters	Quarter	85	50	50	0	0
15	Edn-114 Sanitation for Girls Upper Primary Schools	Sanitation	15	0	0	0	0
16	Edn-145 Fee reimbursement to 25% Private unaided school	Students	0	2000	0	0	2600
17	Edn-10 New Item for SSAM	N. A.	0	0	0	0	0
Literacy & Conti. Education							
1	Edn- 134 Saraswati Yatra	Literate	1588	83687	88846		100000
Commissioner of Schools							
Social Services							
1	Secondary Schools						
	Boys	in '000	115	130	126	150	
	Girls	in '000	94	110	103	125	
	Total	in '000	209	240	229	275	
2	Higher Secondary Schools						
	Boys	in '000	69	75	75	80	
	Girls	in '000	59	70	64	85	
	Total	in '000	128	145	139	165	
3	Vocational Education						
	Boys	in '000	1	2	2	2	
	Girls	in '000	1	2	2	2	
	Total	in '000	2	4	3	4	
4	Teachers	in '000	16	18	8	19	
Higher Education							
1	EDN-28 Development of Government Colleges	Students	2000	1600	1600	1800	
2	EDN-29 Development of Expansion of Government Colleges & Hostels	Colleges	6	3	3	6	
3	EDN-31 Assistances to non Government Colleges	Students	1000	520	520	620	
11.2 Technical Education							
1	TED-3 Development of Govt. Polytechnic & Girls Polytechnics	Intake	120	485	485	400	

ANNEXURE-V - B
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15 (Target)
			Actual Achievement	Target	Actual Achievement	Anticipated Achievement	
0	1	2	3	4	5	6	
2	Development of Government Engineering College	Intake	60	30	30	30	30
3	TED-11 Post Graduate Courses	Intake	0	13	13	13	10
	Grand Total		180	528	528	528	440
	Sports						
1	Library Development	Publication	154	175	174	174	158
2	Sageet Nrutya natak Acadamy	Artist	5	6	5	5	6
3	Youth Board Activities	Youth	23	31	30	30	39
4	Director of Archeology	Conservation	5	9	9	9	5
11.5	Medical & Public Health						
I	Public Health						
I	Health centres						
	(a) Community	Nos(cum)	71	76	76	76	8
	(b) Primary	Nos(cum)	358	383	383	383	35
	(c)Sub - Centres	Nos(cum)	2209	2609	2609	2609	377
II	Medical Services						
I	Health & Family welfare						
	Medical Services						
	Hospital and Dispensaries						
	(A) Urban	No	Nil	Nil	Nil	Nil	2
	(B) Rural	No	Nil	Nil	Nil	Nil	Nil
II	Beds in Hospital & Dispensaries						
	(A) Urban	No	Nil	Nil	Nil	Nil	250
	(B) Rural	No	Nil	Nil	Nil	Nil	Nil

ANNEXURE-V - B
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15 (Target)
			Actual Achievement	Target	Actual Achievement	Anticipated Achievement	
0	1	2	3	4	5	6	
III	Medical Education & Research						
1	Medical Colleges (Govt.)	Unit	0	0	0	0	0
2	Medical Colleges (GMERS)	Unit	0	0	0	0	0
3	Dental Colleges (Govt.)	Unit	0	0	0	0	0
4	Dental Colleges (DHRS)	Unit	0	0	0	0	0
5	Teaching Hospitals (Govt.)	Unit	0	0	0	0	0
6	Teaching Hospitals (GMERS)	Unit	0	0	0	0	0
7	Nursing Colleges (Govt.)	Unit	0	0	0	0	0
8	Physiotherapy Colleges (Govt.)	Unit	0	0	0	0	0
IV	Indian System of Medicine and Homeo.						
1	HLT-16 Expansion of Ayurved College	0	2	0	0	0	0
2	HLT-17 Development of Ayurved University, Jamnagar	0	0	0	0	0	0
3	HLT-18 Establishment of Homoeopathy Dispensaries	0	1	0	0	0	0
4	HLT-19 Research Botanical Survey & Herbs - Garden	0	0	0	0	0	0
5	HLT-20 Strengthening The Directorate & Starting of D.A.O's Offices	0	0	0	0	0	0
6	HLT-21 Opening of New Ayurvedic Hospitals Expansion of Existing Ayurvedic Hospital	0	0	0	0	0	0
7	HLT--22 Opening of Ayurvedic Dispensaries in Rural area	0	1	1	1	0	0
V	Food & Drug Control Administration		Nil Information				
VI	Central Medical Stores Organisation		Nil Information				
VII	Employees State Insurance Scheme		Nil Information				
VIII	Other Schemes : IT Plan		Nil Information				
11.6	Rural Water supply						
1	Rural Water supply						
	NC/PC	Habi.	567	550	1012	500	

ANNEXURE-V - B
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2013-14		Annual Plan 2014-15 (Target)
			Target	Anticipated Achievement	
0	1	2	4	5	6
	Hand pump	No.	7865	6830	2000
	Mini pipe	No.	1047	355	600
	Community Managed In-village Rural Water supply scheme	Scheme	1013	368	300
2	Sujalam-suphalam yojana	village	100	0	100
11.7	Housing				
A	Rural Housing				
1	HSG -1 : Sardar Patel Awas Yojana.	No Of Awas	42079	100435	N.F.
	HSG -1 : Sardar Awas Yojana.-2 (New Item)		0	0	73965
2	HSG - 2 : Spl. Provision for T.D.D.	No Of Awas	97	64	3666
3	HSG - 3 : Land Aquisition & Civic Infra.	No Of Work	54	92	60
4	HSG - 4 : Land Development.	No Of Work	0	N.F.	--
5	HSG-57- Homless Halpati Labours Construction of houses for poor tribal halapati place of hold dilapidated (New Item)	No Of Awas	0	N.F.	N.F.
		No Of Awas	0	0	0
B	Urban Hosing				
1	HSG-59 & 60 Mukhya Mantri Gruh Yajana	Houses	0	0	44415
2	Slum Free City Planning Scheme Under Rajiv Awas Yojana (Gen)	Houses	0	0	14996
11.10	Development of STs Education				
1	BCK-153 : Merit scholarship to Pre-SSC students	No. of student	1765909	1809539	1854777
2	BCK-156: State Scholarship for Post SSC Tribal Girls Students who are not eligible because of income criteria - service and family size	No. of student	25382	74946	76820
3	BCK 159 : Free Uniform to children of Primary School - Tribal Students having family income up to Rs. 15000/-	No. of student	1142619	1376375	1410784
4	BCK-160 : Vidya Sadhana Yojana (Bicycle gift)	No. of student	33433	39325	40308
	ECONOMIC UPLIFTMENT				
5	BCK-185: Manav Garima Yojana	No. of Bene.	9438	11154	11433
	HEALTH, HOUSING AND OTHERS				
6	BCK-197: Free Medical aid	No. of Patient	7070	15659	16050
7	BCK-199: F.A. to housing on individual basis	No. of Bene.	1217	3244	3325
8	BCK-206: Kunvarbai-nu-Mimeru / Mangal Sutra Yojana	No. of Bene.	3276	5267	5399

ANNEXURE-V - B
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2014-15 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
			Actual	Anticipated	Target	Anticipated	(Target)
0	1	2	3	4	5	6	
11.11	Labour & Employment						
	Craftsman Training Scheme						
1	I.T.I.s	NO	3	6	--	4	
2	SEATS	NO	2000	4574	10060	3084	
11.12	Social Security & Social Welfare						
I	Direction and administration.						
1	SCW-1 Strengthening administered machinery		0				
II	Child welfare						
2	Child welfare Juvenile branch.	Observation Home	Observation Home	Observation Home	Observation Home	Observation Home	Observation Home
III	Welfare of disabled.						
3	(11) SCW-6- Scholarship for disable student		3267	2700	2700	4000	
4	Prosthetic aids / appliances and other relief to disable person		559	800	800	800	
5	(5) SCW- 8 Grant in aid for disabled schools and institutions.	Extra course for std. 8to10	Expenditure of S.T.	Expenditure of S.T.	Expenditure of S.T.	Expenditure of S.T.	
6	SCW-10- Community based Rehabilitation Programme.	19 Talukas	0				
7	SCW-13-Financial Assistance to the persons with severe disability	beneficiary	5096	5100	5100	5500	
IV	Other Programme						
8	Cash Assistance to infirmed and Aged Person.(Antyodaya)	beneficiary	0	0	0		
9	SCW-34 Vai Vandana Scheme	beneficiary	94768	115000	115000	115000	
10	SCW-35 Sankat Mochan Scheme	beneficiary	943	1000	1000	1000	
VI	Other Scheme of Social Defence						
11	SCW-22 Construction Programme.		0.00	0.00	0.00	0.00	
	Other Scheme of Social Defence						
1	SCW-25 Financial Assistance to widow for their Rehabilitation	Beneficiaries	11000	22000	22938	25000	
2	MAJOR HEAD:-EMPOWERMENT OF WOMEN & CHILD DEVELOPMENT MINOR HEAD:- DEVELOPMENT OF CHILD & NUTRITION	Block	80	80	80	80	
1	Mid Day Meal Scheme (Average Beneficiaries)	Anganwadi Beneficiaries	12091	12091	12091	12429	
1	5 kW Off Grid SPV Power Plants in ITIs	In lakhs	10.14 Lakh	10.14 Lakh	10.14 Lakh	12 lakh	
2	Commissioning and O & M of 5 kW Off-Grid SPV Powr Plants	Nos. of ITI	44	12	11	11	
3	O & M of Street Lights in tribal villages	Nos. of ITI	12	12	12		
4	Installation of LEDs in Tribal Villages	Nos. of Villages	2	2	2	2	

**ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2014-15 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

Sl. No.	Major Head/Sub-head/Schemes	(Rs. in lakhs)											
		Annual Plan 2012-13 Actual Expenditure under SCSP		Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)					
		2	3	4	5	6	7	8	Total Outlay	Of which flow to SCSP			
I	Agriculture And Allied Services												
I.1	2401 Crop Husbandry												
1	AGR-4 Pr motivational Incentives to SC Farmers for Agriculture production	3422.41	167982.72	4103.50	127383.49	3190.69	217318.33						2942.00
2	AGR-43 RKVY- SCSP- 100% css in state plan	1000.00		1000.00		298.05							1000.00
3	AGR-6 National Mission on oil seed and oil palm NMOOP- SC - 25.75 State share	--		45.47		5.65							45.47
4	AGR-6 National Mission on oil seed and oil palm NMOOP- SC- 25.75 Central Share	--		--									136.41
5	AGR-0 National mission for sustainable Agriculture - SC	--		--									500.00
6	AGR-0 National food security mission - SCSP (100 % CSS)	--		--									247.57
7	AGR-9 Scheme to strengthen state's efforts through workplan under macro management SCSP	--		0.01		0.00							
	AGR- 8 Agricultural Technology Management Agency (ATMA) 10 % State share SCSP												3.32
	AGR- 8 Agricultural Technology Management Agency (ATMA) 90 % Central share SCSP												390.08
	Total	4422.41	167982.72	5148.97	127383.49	3494.39	217318.33						5264.85
1	HRT-4 (AGR-25) Horticulture Development Programme under Special Component Plan for Scheduled Caste Cultivators	797.40	20500.00	1353.00	20500.00	624.88	19181.00						1228.00
I.3	Soil and Water Conservation												
1	Scheduled Caste Sub Plann, Soil Conservation Work in Sheduled Caste Farmers Field	1370.92	35600.00	1380.00	35600.00	869.08	21275.00						1000.00
1	Direction & Administration	0.00	938.07	0.00	621.37	0.00	1019.47						0.00
2	Apex & Dist.Cop.Bank	0.00	2.00	0.00	276.63	0.00	2.00						0.00
3	Financial assistance to Agri.	0.00	13089.70	0.00	26689.04	0.00	14925.47						0.00
4	Share capital subsidy	3.00	12.00	3.00	12.90	3.00	15.00						3.00
5	Share capital to sugar Co-operative societies	0.00	1.00	0.00	55.39	0.00	2056.00						0.00
6	New Guj.Emmark	0.00	57.23	0.00	51.29	0.00	62.95						0.00
	TOTAL	3.00	14100.00	3.00	28206.62	3.00	18080.89						3.00
	GRAND TOTAL	7325.00	14100.00	3.00	28206.62	3.00	18080.89						3.00
I	ANIMAL HUSBANDRY												
	Direction and Administration												
	ANH-1 Expansion of Directorate of AH	0.00	558.46	0.00	328.55	0.00	637.70						
II	Veterinary Services and Animal Health												
	ANH-2 Improvement of Veterinary aid	197.75	5901.83	186.11	4565.59	186.11	7120.38						198.24
	ANH-3 Disease control programme	0.00	3057.26	0.00	608.17	0.00	4978.95						
III	Cattle and Buffal Development, Administration improvement,Statistcs,Fodder and feed development												
	ANH-4 Strenghening of statistical wing	0.00	119.76	0.00	82.29	0.00	246.22						
	ANH-5 Cross breeding programme	0.00	424.09	0.00	302.67	0.00	754.21						
	ANH-6 Intensive Cattle Development Programme	0.00	3107.15	0.00	2264.88	0.00	4556.86						

**ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2014-15 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13 Actual Expenditure under SCSP	Annual Plan 2013-14			Annual Plan 2014-15 (Proposed)		
			Approved Outlay		Anticipated Expenditure Of which flow to SCSP	Total Outlay		Of which flow to SCSP
			Total Outlay	Of which flow to SCSP		Total Outlay	Of which flow to SCSP	
0	I	2	3	4	5	6	7	8
	ANH-7 Cattle breeding farms	108.00	6205.38	207.40	3328.34	110.70	742.54	220.36
	ANH-8 Supply of milch animal to SC peoples	24.00	130.00	30.00	117.25	17.25	100.00	
	ANH-9 Feed and fodder Development programme	195.00	787.63	198.00	293.95	195.62	2352.79	219.15
IV	Poultry Development							
	ANH-10 Coordinated Poultry Breeding programme	0.00	34.38	0.00	16.87	0.00	19.24	
	ANH-11 Intensive Poultry Development programme	0.00	357.03	0.00	268.78	0.00	777.46	
V	Sheep,Goat and other livestock development							
	ANH-12 Intensive Sheep Development Programme	172.25	672.24	191.30	411.62	136.93	684.50	198.50
	ANH-13 Establishment of Sheep breeding farm	0.00	539.20	0.00	432.56	0.00	511.59	
	ANH-14 Expansion of Existing Exhibition Unit	0.00	241.57	0.00	226.59	0.00	884.34	
	ANH-15 Expansion of existing Horse breeding farm	0.00	1441.67	0.00	494.17	0.00	890.34	
	ANH-16 Nucleus Budget	0.00	2.35	0.00	1.90	0.00	3.31	
VII	ANH-17 Earmark for TASP	0.00	1200.00	0.00	1069.41	0.00	1396.00	
VII	ANH-18 Information and Technology	0.00	220.00	0.00	87.16	0.00	121.35	
	GRAND TOTAL FOR ANIMAL HUSBANDRY		25000.00	812.81	14900.75	646.61	26777.78	836.25
1.5	Dairy Development							
I	Directon and Administration							
	DMS-1 Preservation of Milch Animals	1511.00	3939.56	1511.00	608.35	0.00	6666.18	700.00
II	Cattle cum Dairy Development							
	DMS-2 Banni Development Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DMS-3 Maintenance of Milch Animals	0.00	3166.00	0.00	12.61	0.00	700.00	0.00
	DMS-4 Nucleus Budget	0.00	1.95	0.00	1.75	0.00	2.25	0.00
	DMS-5 Earmarked for TASP	0.00	162.49	0.00	142.67	0.00	179.95	0.00
	DMS-6 Information Technology	0.00	130.00	0.00	0.00	0.00	130.00	0.00
	Grand Total for Dairy Development	1511.00	7400.00	1511.00	765.38	0.00	7678.38	700.00
1.6	Fisheries							
I	2405-Fisheries	113.71	8000.00	130.00	5320.20	129.28	130.00	130.00
1.7	Plantation							
I	Special Component Plan (Schedul Cast)	2426.40	56739.00	2800.00	2800.00	2799.95	58547.00	3200.00
II	Rural Development							
I	Special Programme for Rural Development :	609.86	5927.00	250.00	1770.05	197.00	34364.90	2600.00
a	Draught Prone Area Programmes (RDD-7)	9.99	0.00	0.00	0.00	0.00	0.00	0.00
d	Integrated Westland Development Projects(WDP) (RDD-10)	1.87	0.00	0.00	0.00	0.00	0.00	0.00
e	IWMP (Common Guideline - 2008) (90-10)	575.12	2500.00	200.00	667.00	147.00	28000.00	2500.00
f	DRDA Administration (RDD-12)	0.00	1045.00	0.00	514.08	0.00	4180.00	0.00
i	CRD- Joint.Director (Acett post)	0.00	11.00	0.00	9.65	0.00	12.00	0.00
2	Other Special Programme	22.88	2371.00	50.00	579.32	50.00	2172.90	100.00
a	Strengthening Training for Rural Development(RDD-11)	0.00	40.00	0.00	40.00	0.00	40.00	0.00
e	Tribal Development Department *(RDD-19) Earmark TASP	0.00	1331.00	0.00	0.00	0.00	1456.90	0.00
f	Information and Technology (RDD-2)	0.00	100.00	0.00	89.32	0.00	20.00	0.00
g	Aam Admi Bima Yojana (RDD-26)	22.88	900.00	50.00	450.00	50.00	656.00	100.00
3	Rural Employment	3620.45	50088.16	2275.30	14224.45	1727.09	87530.90	7650.30
A	(a) SGSY CSS Scheme	433.34	7101.00	398.80	1387.39	402.35	12696.00	1269.60
B	Mahatma Gandhi National Rural Employment Guarantee Scheme	1593.19	24737.16	1000.00	3986.46	448.24	73641.00	6261.31
	(a) MGNREGS CSS Scheme (REM-3)+ BNRGSK	1593.19	21987.16	1000.00	3502.02	448.24	70091.00	6261.31

ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2014-15 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	(Rs. in lakhs)										
		Annual Plan 2012-13 Actual Expenditure under SCSP		Annual Plan 2013-14			Annual Plan 2014-15 (Proposed)			Of which flow to SCSP		
		2	3	4	5	6	7	8				
0	I											
	(b) MGNREGS Administration (RDD-29)	0.00	2000.00	0.00	484.44	0.00	2800.00	0.00	0.00	0.00	2800.00	0.00
	(c) MGNREGS - Rastriya Swasth Bima Yojana	0.00	750.00	0.00	0.00	0.00	750.00	0.00	0.00	0.00	750.00	0.00
III	Sp.I Employment Programme (REM-2)	1593.92	18250.00	876.50	8850.60	876.50	1193.90	876.50	876.50	876.50	1193.90	119.39
	(a) Mission Mangalam(REM-2)	1593.92	17700.00	876.50	8850.60	876.50	500.00	876.50	876.50	876.50	500.00	50.00
	(b) Pension Scheme under Mission Mangalam (New Item)	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	250.00	25.00
	(c) Set up new district and taluka establishment (Mission Mangalam) (New Item)	0.00	0.00	0.00	0.00	0.00	270.65	0.00	0.00	0.00	270.65	27.07
	(b) Mangalam Haats under Mission Mangalam (New Item)	0.00	0.00	0.00	0.00	0.00	173.25	0.00	0.00	0.00	173.25	17.32
	(c) SGSY Support (REM-2)	0.00	550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Social Survcies	508.89	23628.28	19028.24	11652.54	1926.80	63552.03	1926.80	1926.80	1926.80	63552.03	9660.80
	Housing	493.54	15495.50	1550.00	10016.15	1112.49	24828.44	1112.49	1112.49	1112.49	24828.44	3144.40
	IAY	493.54	15495.50	1550.00	10016.15	1112.49	24828.44	1112.49	1112.49	1112.49	24828.44	3144.40
	State Govt. Supplement to IAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rural Sanitation Programme	190.93	8489.34	234.85	1946.50	176.91	68833.59	176.91	176.91	176.91	68833.59	5036.00
	(a) Total Sanitation Campaign (WSS-33)	90.93	4833.58	234.85	1946.50	176.91	65233.59	176.91	176.91	176.91	65233.59	4576.00
	(b) Nirmal Gujarat (WSS-33)	100.00	3655.76	0.00	0.00	0.00	2600.00	0.00	0.00	0.00	2600.00	200.00
	(c) Nirmal Gujarat (New item. Upgradation of toilets before	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	0.00	0.00	1000.00	200.00
	Total	4914.78	80000.00	4310.15	27957.15	3213.49	215557.83	3213.49	3213.49	3213.49	215557.83	18430.70
	Other 7 New items	0.00	0.00	0.00	0.00	0.00	325.50	0.00	0.00	0.00	325.50	0.00
	Grand Total	4914.78	80000.00	4310.15	27957.15	3213.49	215883.33	3213.49	3213.49	3213.49	215883.33	18430.70
2.3	Land Reforms											
1	3475-00-201-01	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Scheduled Castes Sub-Plan Financial to the Allottees of Surplus Land under Gujarat Land Ceiling Act. 1972 (SCSP)											
2.4	Other Rural Development Programme											
A	Community Development & Panchayat :											
1	CDP - 4 : Sarvodaya Yojana.	17.00	219.00	17.50	219.00	17.50	219.00	17.50	17.50	17.50	219.00	17.50
2	CDP - 7 : Central Assistance for strengthening Panchayati Raj Institutions.	0.00	10.00	1.00	10.00	0.00	10.00	0.00	0.00	0.00	10.00	1.00
3	CDP -10: Panchvati.	17.37	300.00	25.00	300.00	27.50	300.00	27.50	27.50	27.50	300.00	25.00
4	CDP-17 Infrast. for Village, Rurban	0.00	12000.00	2565.00	12000.00	1950.00	13000.00	1950.00	1950.00	1950.00	13000.00	2000.00
5	Rajiv Gandhi Panchayat Shastikaran Abhiyan	0.00	2400.00	261.24	2400.00	122.94	17350.00	122.94	122.94	122.94	17350.00	1200.00
	Total:Community Dev. & Panchayats(B)	34.37	14929.00	2869.74	14929.00	2117.94	30879.00	2117.94	2117.94	2117.94	30879.00	3243.50
1	RDD - 20 - Backword Regional Grant Fund	26.10	15445.00	315.00	6438.81	195.20	14884.00	195.20	195.20	195.20	14884.00	1060.65
IV	Irrigation and Flood Control											
	Irrigation and Flood Control Major and Medium Irrigation	70000	900000	20000	437100	15000	949500	15000	15000	15000	949500	20000
	Sardar Sarovar Poject (Narmada)	ERM & PIM Works	624.57	205408.11	944.00	187031.25	775.89	221400.02	775.89	775.89	221400.02	1778.50
4.2	Minor Irrigation											
27	Ground Water Recharge Works	5220.85	28667.56	5814.77	41432.46	3688.81	24781.76	3688.81	3688.81	3688.81	24781.76	4743.82
1	Minor Irrigation (Contribution to GGRC Ltd for Drip & Sprinkler Irrigation)	12.00	46800.00	14.00	46800.00	14.00	46500.00	14.00	14.00	14.00	46500.00	14.00
1	MNR-10 Minor Irrigation 2425-108-01	5.32	12.00	5.00	5.96	1.77	22.00	1.77	1.77	1.77	22.00	5.00
1	Flood Control	0.00	15729.80	0.00	17822.49	0.00	27949.74	0.00	0.00	0.00	27949.74	0.00

ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2014-15 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	(Rs. in lakhs)												
		Annual Plan 2012-13	Annual Plan 2013-14			Annual Plan 2014-15			Annual Plan 2014-15					
		Actual Expenditure under SCSP	Approved Outlay	Of which flow to SCSP	Total Outlay	Anticipated Expenditure	Of which flow to SCSP	Total Outlay	Total Outlay	Of which flow to SCSP	Total Outlay			
0	1	2	3	4	5	6	7	8	8					
V	Energy													
1	2801 80 80 01 -PWR 11 -Subsidy to GEB for Electrification of Scheduled Castes Basties under Scheduled Casts Sub Plan	501.56	500.00	500.00	500.00	505.2	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
2	2801 80 800 06 PWR 06 -Subsidy to GUVNL for Electrification of Huttment situated in Urban and Rural	100.01	6000.00	300.00	6000.00	204.29	4085.98	3160.00	3160.00	3160.00	3160.00	3160.00	3160.00	158.04
3	SagarKhedu Sarvaangi Vikas Yojana	2468.97	24000.00	1701.6	24000.00	2802.04	39521.03	24000.00	24000.00	24000.00	24000.00	24000.00	24000.00	1701.6
4	PWR-54 Share Capital Contribution to GUVNL for Kisan Hit	1064.56	15000.00	1063.5	15000.00	1066.97	15049.00	15000.00	15000.00	15000.00	15000.00	15000.00	15000.00	1063.50
5	Urja Shakti Yojan (KHUSHY)		17600.00	1247.84	17600.00	1247.84	17600.00	17600.00	17600.00	17600.00	17600.00	17600.00	17600.00	1247.84
6	Transmission	927.84	16000.00	1134.40	16000.00	1136.05	16023.27	13000.00	13000.00	13000.00	13000.00	13000.00	13000.00	921.70
7	PWR-62 Share Capital Contribution to GUVNL for release of Agricultural connection.	3497.41	55000.00	3899.50	55000.00	4450.00	97742.46	70000.00	70000.00	70000.00	70000.00	70000.00	70000.00	3750.00
	Total	9694.75	134100.00	9846.84	134100.00	11412.39	190521.74	143260.00	143260.00	143260.00	143260.00	143260.00	143260.00	9342.68

**ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2014-15 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13 Actual Expenditure under SCSP	Annual Plan 2013-14			Annual Plan 2014-15			
			Approved Outlay		Anticipated Expenditure		Total 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	
	Bio Gas								
1	National Biogas and Manure Management Programme	4.84	370	38.68	213.42	2.35	285.66	17.25	
VI	Scheduled Castes Sub-Plan (SCSP) / Biogas								
1	INDUSTRY & MINERALS								
	Village & Small Enterprise (CCT)								
	Commissioner of Cottage & Rural Industries								
1	IND-11 Directorate of cottage Industries & Industrial	16.77	15.00	15.00	15.00	12.81	27.00	25.00	
2	IND-12 Financial Assistance to Handloom Industries	1063.61	553.45	547.45	553.45	547.43	876.38	869.38	
3	IND-13 SCSP for Scheduled castes Incentive to Dev. of Handloom Industries in Gujarat.	165.00	440.00	363.00	440.00	363.00	521.00	426.00	
4	IND-18 Financial Assistance to Gujarat State Handicraft Dev. Corp. Ltd	37.50	660.00	82.00	660.00	82.00	3558.00	98.00	
5	IND-20 Carpet Weaving Centres	10.32	59.78	19.78	59.78	19.78	30.00	5.00	
6	IND-21 Gujarat State Khadi & Village Industries Board	450.00	990.00	450.00	990.00	450.00	1090.00	450.00	
7	IND-22 Industrial to Cooperative Financial Assistance to Co-op Packagescheme	93.51	124.79	76.89	124.79	76.82	260.90	127.15	
8	IND-23 Assistance to Indext-C	125.00	1250.00	75.00	1250.00	75.00	1950.00	75.00	
9	IND-24 Urban Haats for sales promotion of cottage industries products		370.00	0.00	370.00	0.00	472.00	0.00	
10	IND-25 Common workshop and facility centres for Cottage Industries	55.00	78.92	48.00	78.92	48.00	103.00	55.00	
11	IND-26 Financial Assistance to Gujarat Rural Industries/Marketing Comm. Ltd.	25.50	50.00	28.23	50.00	28.23	50.43	27.40	
12	IND-29 Regional Training Centres in cottage Industries	79.31	379.87	185.65	379.87	117.70	310.00	130.00	
	IND-29 Regional Training Centres in cottage Industries Renovation & Coniton		60.00	0.00	60.00	0.00	129.43		
	IND-29 Modernization of kutir udhyog Training centre		567.56	91.65	567.56	91.14	240.00	45.00	
13	IND-30 Rural Technology Industries	110.00	750.00	135.00	750.00	135.00	1138.00	187.00	
	IND-30 Informal Development Sector	72.35	276.60	81.61	276.60	81.61	5163.18	580.07	
	IND-30 Kutir Mandir		200.00	0.00	200.00	0.00	200.00		
14	IND-31 Incentive Scheme for education unemployed for providing Financial assistance for self employment. Manav Kaushal Yojana	990.00	3245.00	990.00	3245.00	990.00	3500.00	750.00	
15	IND-32 Cluster Development Scheme.	2.10	200.00	50.00	200.00	50.00	1200.00	50.00	
16	IND-33 Subsidies financial assistance to individual artisans through Nationalised Banks VBYP/JGVY/Pav	711.67	3934.54	634.05	3934.54	634.03	6931.18	1100.00	
17	Interest Subsidies financial assistance to individual artisans through Nationalised Banks VBYP/JGVY (New scheme)						1000.00		
18	IND-76 Spl. Provision for Village & Small Industry Under Tribal Sub Plan		926.55	0.00	926.55		1149.50		
2	Other Industries (Other than VSE)	4007.64	15132.06	3873.31	15132.06	3802.55	29900.00	5000.00	

**ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2014-15 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13				Annual Plan 2013-14			Annual Plan 2014-15	
		Annual Plan Actual Expenditure under SCSP	Approved Outlay		Anticipated Expenditure		Total Outlay	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
			Total Outlay	Of which flow to SCSP	Total Outlay	Of which flow to SCSP				
0	I	2	3	4	5	6	7	8		
1	IND-4 Assistance to Institutes for Industrial Development (SCSP)	18.00	223.00	20.00	274.00	20.00	395.00	20.00		
2	IND-22 CSS-Industrial Self Employment in Rural and Backward Areas(SCSP)	10.00		10.00		10.00		10.00		
	Total SCSP	28.00	223.00	30.00	274.00	30.00	395.00	30.00		
VII	TRANSPORT		403500.00	26985.00		26985.00		31200.00		
	3. Roads and Bridges SCSP									
IX	Science, Technology & Environment									
94	Forestry & Wildlife									
1	Wildlife	6213.96	8261.00	0.00	0.00	0.00	13119.00	0.00		
	CIVIL SUPPLIES									
1	CIVIL SUPPLIES	156.00	19440.01	550.00	13001.75	600.00	33891.36	1450.00		
2	WEIGHT & MEASURES	0.00	359.99	0.00	299.26	0.00	587.22	0.00		
	TOTAL	156.00	19800.00	550.00	13301.01	600.00	34478.58	1450.00		
(b)	Decentralized District Planning Programme	6129.00	104275.00	6129.00	99278.74	6129.00	107950.00	6794.00		
XI	Social Services									
11.1	Primary Education									
1	Edu-2 Construction of Class rooms	665.75	2000	500	36143.24	4263.69	0	0		
2	Edu-3 GIA for Improving Pfv.Facility	293.5	3048.23	263.63	2877.24	247.63	3048.23	263.63		
3	Edu-4 Supply of Free Text Books	350	8820	700	8820	700	8820	700		
4	Edu-5 Strength. Existing M/c. State & Dist. Level	0	3294.28	0	7.31	0	1235.87	0		
5	Edu-8 Sanitationa facility for Girls	0	1564.8	0	1506.72	0	1564.8	0		
6	Edu-9 Incentives- Enrollment & Retention	178.4	3227.72	223.74	2884.34	177.04	3927.72	223.74		
7	Edu-74 Refurbishing of Class rooms	0	1000	0	1000	0	2000	0		
8	Edu-78 Financial Asst for Kanya Kelavni Rathayatra	0	420	0	1272.54	0	1573.55	0		
9	Edu-81 Bio Matric Attendance	0	500	0	3000	0	3000	0		
10	Edu-82 Model School	0	3398.97	200	1800	0	2022.69	0		
11	Edu-84 Computerization Project	3762.88	9100	2000	9100	2000	9100	2000		
12	Edu-88 Water Harvesting at KGBV	0	0	0	962.5	0	0	0		
13	Edu-91 Teacher Quarters	0	2626	0	2626	0	0	0		
14	Edu-114 Sanitation for Girls Upper Primary Schools	18.75	0	0	0	0	0	0		
15	Edu-145 Fee reimbursement to 25% Private unaided school	0	1000	150	89.5	0	1830	130		
	Primary Education	5269.28	40000.00	4037.37	72089.39	7388.36	38122.86	3317.37		
16	Edu-10 District Primary Education Programme State Aided (Plan)	470.00	28486.35	540.00	28486.35	540.00	8100.00	574.30		
17	Edu-68 Sarva Shiksha Abhiyan	5982.22	35940.07	7126.90	35940.07	7126.90	162327.86	11509.07		
18	Edu-68 Project Implementation Unit (PIU)	0.00	94.50	0.00	94.50	0.00	189.00	0.00		
19	Edu- 113 SSA Plan including 13th FC	0.00	29396.25	0.00	29396.25	0.00	159979.30	0.00		
20	Edu-102 Kasturba Gandhi Balika Vidhyalaya Scheme	0.00	4540.13	0.00	4540.13	0.00	8420.65	0.00		
21	Edu-143 DPEP (Phase - IV)	0	1263.13	0	1263.13	0	0	0		
	Sarva Shiksha Abhiyan	6452.22	99720.43	7666.90	99720.43	7666.90	339016.81	12083.37		
22	Edu-12 Gujarat Teachers Training Council of Educational Research	553.00	100.00	100.00	97.00	97.00	100.00	100.00		
	GCERT	553.00	100.00	100.00	97.00	97.00	100.00	100.00		
23	Edu- 134 Saraswati Yatra	80.04	65.00	0.01	65.00	0.01	184.56	0.01		

**ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2014-15 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13 Actual Expenditure under SCSP	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
			Approved Outlay		Anticipated Expenditure		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
	Literacy & Conti. Education	80.04	65.00	0.01	65.00	0.01	184.56	0.01
24	EDN-18 Regulated growth of non-Govt. secondary schools	1085.57	8063.37	0.00	4151.34	0.00	8301.35	1570.00
25	EDN-20 Free text book to economically weaker children	120.00	7220.00	994.00	2574.85	494.00	3500.00	600.00
26	EDN-25 Education through Computer	19.55	1306.88	91.48	1716.35	88.56	1274.00	89.00
	Secondary Education	1225.12	16590.25	1085.48	8442.54	582.56	13075.35	2259.00
27	EDN-30 Expansion & Development of Universities	1000.00	7980.93	1000.00	7980.93	887.00	14612.93	1000.00
	Higher Education	1000.00	7980.93	1000.00	7980.93	887.00	14612.93	1000.00
11.2	Technical Education							
1	TED-1 Strengthening Administrative Set up of Technical education Department		801.00				801.00	651.73
2	TED-2 Development of Technical High Schools (Skill)	217.47	71.50	400.00	11263.75	379.17	13802.61	420.00
3	TED-3 Development of Govt. Polytechnic & Girls Polytechnics		11263.75					
4	TED-4 GIA to Polytechnics		8.00			8.00	6.00	
5	TED-5 Development of Government Engineering College	234.70	11916.85	442.31	11916.85	293.16	14956.58	445.00
6	TED-6 GIA to Private Engineering College		218.00				218.00	
7	TED-7 Training of Teachers and Instructors		110.00				110.00	
8	TED-8 Continuing Education Programme		0.00			0.00	0.00	
9	TED-9 Development of Government Pharmacy Institutes		105.00				168.50	
10	TED-10 GIA to Pharmacy Institutes		160.00				150.00	
11	TED-11 Post Graduate Courses		625.00				685.00	
12	TED-12 Earmark to TASP Flow for Technical Education		154.04				169.45	
13	TED-13 Earthquake Relief		0.00				0.00	
14	TED-14 Strengthening Administrative Set up of Technical Examination Board		85.00				10.00	
15	TED-15 Strengthening Administrative Set up of Technical education Department (WBA)		50.00				265.00	
16	TED-16 Technical High Schools/Vocationalisation		144.15			144.15	323.47	
17	TED-17 Development of Govt. Polytechnic & Girls Polytechnics (WBA)		0.00			0.00	0.00	
18	TED-18 Post Graduate Courses (Master Courses in Computer Applications)		217.00				178.50	
19	TED-19 Development of Government Engineering College (WBA)		1839.00	23.00			4100.00	615.00
20	TED-20 GIA dto Private Engineering College (World Bank Assistance)		534.00	23.00			600.00	90.00
21	TED-21 Construction works of Technical High Schools		0.00			0.00	0.00	
22	TED-22 Construction works of Government Polytechnic	0.00	6709.14	500.00	6709.14	302.61	9001.30	400.00
23	TED-23 Construction works of Government Engineering	685.62	15050.57	500.00	15050.57	578.32	14132.54	350.00
24	TED-24 Construction works of Technical Education.(TASP)		1973.00				1683.00	
25	TED-25 Gujarat Technological University		240.00				300.00	
26	TED-26 Post graduate course (wba-ess)		0.00				0.00	
27	TED-27 Post Graduate GIA (wba-ess)		0.00				0.00	

**ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2014-15 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13 Actual Expenditure under SCSP	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
			Approved Outlay		Anticipated Expenditure		Total Outlay	Of which flow to SCSP
			Total Outlay	Of which flow to SCSP	Total Outlay	Of which flow to SCSP		
0	I	2	3	4	5	6	7	8
28	TED-28 Public Private Partnership Mode - Polytechnics (Civil Works)		1000.00		1000.00		1140.00	
29	TED-29 Public Private Partnership Mode - Engg. Colleges (Civil Works)		2000.00		2000.00		1610.00	
30	TED-30 SFI Degree \ Diploma Engineering College \ Institute (AWBA)		0.00		0.00		0.00	
31	TED- Post Graduate Courses (Cryogenic)		48.00		48.00		68.00	
32	TED- Strengthening Administrative Set up -Establishment of Model center		0.00		0.00		0.00	
33	TED-33 Up Gradation of Existing / Setting up new Polytechnics (Gen)		2010.00		2010.00		1720.44	
34	TED-34 Up Gradation of Existing / Setting up new Polytechnics (SC)	112.19	351.00	351.00	351.00	114.46	303.25	303.25
35	TED-35 Up Gradation of Existing / Setting up new Polytechnics (ST)		178.00		178.00		153.67	
36	TED-36 Community Development through Polytechnics (CDPT) (Gen.)		108.00		108.00		121.40	
37	TED-37 Community Development through Polytechnics (CDPT) (SC)	15.43	20.00	20.00	20.00	39.52	24.40	24.40
38	TED-38 Community Development through Polytechnics (CDPT) (ST)		10.00		10.00		12.20	
	Grand Total	1265.41	58000.00	2259.31	58000.00	1707.24	67574.04	2647.65
11.3	Sports and Youth							
1	2202-General	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2204-Sports & Youth	432.03	17034.50	519.58	13288.06	512.68	26985.22	520.00
3	2205-Art & Culture	277.35	12998.50	670.00	7025.90	138.72	8490.78	170.00
4	2070-Dir. of Languages	0.00	17.00	0.00	9.62	0.00	24.00	0.00
	Total	709.38	30050.00	1189.58	20323.58	651.40	35500.00	690.00
A	PUBLIC HEALTH							
1	Direction & Administration							
	HLT-1 Strengthening of Commissionerate and Medical tourism	0	0.00	0.00	695.44	0.00	943.33	0.00
	HLT-24 National T.B. Control Prog.	1.00	4996.24	10.00	481.02	10.00	652.10	0.00
	HLT-25 National Filariasis Control Prog.	0.00	10.00	0.00	79.45	0.00	91.38	0.00
	HLT-26 National Malaria E. Prog.	440.90	83.00	560.00	4327.05	520.35	6281.02	616.00
	HLT-27 Nucleus Budgets	0.00	2823.00	0.00	10.00	0.00	10.00	0.00
	HLT-28 National Leprosy E. Prog.	0.00	715.00	0.00	74.96	0.00	80.00	0.00
	HLT-29 Epidemic Programme	260.00	1200.00	250.00	2787.10	231.61	3070.21	250.00
	HLT-30 N. Prog. For Cont. of Blindness	50.00	950.00	50.00	523.20	46.50	640.00	50.00
	HLT-37 Vaccine Institute vadodara	250.00	72.00	200.00	1112.97	185.98	1200.00	200.00
	HLT-38 Health Education Programme	120.00	2251.00	100.00	849.71	99.99	1045.00	110.00
	HLT-39 Health statistics	0.00	100.00	0.00	63.26	0.00	107.00	0.00
	HLT-40 School Health Programme	425.00	10.25	425.00	2082.40	383.54	2476.00	467.50
	HLT-42 State Blood Transfusion council	0.00	192.86	0.00	92.00	0.00	200.00	0.00
	HLT-65 Multipurpose Worker Scheme	0.00	807.00	0.00	6.21	0.00	1.13	0.00
	HLT-102 State AIDS Control Programme	0.00	0.00	0.00	138.00	0.00	7901.03	0.00

**ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2014-15 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

Sl. No.	Major Head/Sub-head/Schemes	(Rs. in lakhs)							
		Annual Plan 2012-13 Actual Expenditure under SCSP		Annual Plan 2013-14			Annual Plan 2014-15 (Proposed)		
		2	3	4	5	6	7	8	
0	I								
	HLT-53 Information Technology	0.00	25000.00	0.00	355.44	0.00	807.00	0.00	0.00
	HLT-119 National Iodine Deficiency Disorders Control	0.00	39844.83	0.00	0.00	0.00	43.75	0.00	0.00
	HLT-130 15% State share under National Rural Health Mission	0.00	0.00	3400.00	23244.58	3400.00	102178.00	13826.51	
	Sub-Total	1546.90	79055.18	4995.00	36227.35	4877.97	126783.62	15520.01	
3	Strengthening of Rural , Urban Health Services and Poverty Alleviation Prog.								
	HLT-31 Community Health Centres	562.90	400.00	943.11	23651.68	788.64	32082.17	1235.07	
	HLT-32 Construction of Sub-centres	165.00	13900.75	297.00	9876.14	297.00	6932.10	538.80	
	HLT-33 Strengthening of Sub-centres	0.00	8421.25	0.00	361.21	0.00	420.00	0.00	
	HLT-34 Strengthening of P.H.Cs	549.48	197.79	340.00	12430.93	266.00	15432.55	310.00	
	HLT-35 Construction of P.H.Cs	300.00	300.00	665.40	8421.22	665.40	8275.35	842.00	
	HLT-36 Est.&streng. Of urban H.S.	95.00	62209.77	85.00	148.34	59.48	218.00	100.00	
	HLT-49 Poverty Alleviation Prog.	0.00	168.83	0.00	300.00	0.00	879.05	0.00	
	Sub-Total	1672.38	85598.39	2330.51	55189.52	2076.52	64239.22	3025.87	
5	HLT-50 Border Area Develop. Prog.	0	0.00	0.00	149.00	0.00	171.65	0.00	
6	HLT-51 Special provision for TASP	0	105700.43	0.00	2329.72	0.00	2640.00	0.00	
	Other CSS	0	0.00	0.00	0	0.00	0.06	0.02	
4	Family Welfare (State)								
	HLT-43 Strengthening of Family Prog.	2606	28975.07	3068.00	25430.78	2693.55	80144.35	5323.71	
	HLT-44 Health & Family Welfare Training Centre	53.25	134675.50	33.00	2708.91	7.86	2935.21	33.00	
	Sub-Total FP	2659.25	163650.57	3101.00	28139.69	2701.41	83079.56	5356.71	
	GRAND TOTAL	5878.53	434004.57	10426.51	122730.72	9655.90	277857.44	23902.61	
II	Medical Services								
1	01-HLT-2 Civil Hospital Administration	0.00	14458.64	0.00	9723.65	0.00	16205.50	0.00	
2	07-HLT-3 Taluka medical Institution	0.00	565.20	0.00	359.75	0.00	648.58	0.00	
3	09-HLT-6 A.N.M & General Nursing School	0.00	364.10	0.00	202.85	0.00	485.87	0.00	
4	01 HLT-72 Hospital & Dispensaries	0.00	1439.00	0.00	1439.00	0.00	1067.00	0.00	
5	02 Providing Equipment & Vehical	0.00	1814.50	0.00	806.81	0.00	1962.00	0.00	
6	42-HLT-72 Hospital & Dispensaries	0.00	11693.40	0.00	11693.40	0.00	8119.24	0.00	
7	42-HLT-76 Buildings	0.00	1439.00	0.00	1439.00	0.00	3322.00	0.00	
8	02-HLT-4 Construction	0.00	10.00	0.00	10.00	0.00	200.00	0.00	
9	42-HLT-81 Buildings	0.00	13.06	0.00	13.06	0.00	0.00	0.00	
10	01-HLT-51 Schedules caste Sub Plan Strengthening of District & Taluka Hospital	866.24	2521.80	2521.80	2235.51	2235.51	2579.53	2579.53	
11	01 Providing various Equipment & Vehical for Hospital	82.98	620.00	620.00	479.51	479.51	676.00	676.00	
12	02- Buildings Construction work for District and Taluka Hospitals	116.00	75.00	75.00	67.53	67.53	106.00	106.00	
13	01-Community Health Center	363.27	50.00	50.00	50.00	50.00	36.73	36.73	
14	02-HLT-3 Strengthening of beds Establishmentat medical institutions in tribal area.	0.00	4376.00	0.00	2704.66	0.00	5007.91	0.00	
15	09- National Programme for Visual Impairment & Control of Blindness	0.00	150.70	0.00	122.80	0.00	157.87	0.00	
16	03-HLT-35 Establishment at Nursing School at Dahod	0.00	212.60	0.00	134.15	0.00	230.42	0.00	

**ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2014-15 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13 Actual Expenditure under SCSP	Annual Plan 2013-14			Annual Plan 2014-15		
			Approved Outlay		Anticipated Expenditure		Annual Plan (Proposed)	
			Total Outlay	Of which flow to SCSP	Total Outlay	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	I	2	3	4	5	6	7	8
17	04-HLT-51 Special Provision for medical/ Ph Tribal Sub Plan	0.00	325.00	0.00	292.47	0.00	325.00	0.00
18	42-HLT-72 Building	0.00	3644.00	0.00	3644.00	0.00	7296.30	0.00
19	07- Providing Various Equipment & Vehicals for Hospital	0.00	726.00	0.00	681.27	0.00	927.00	0.00
	GRAND TOTAL	1428.49	44498.00	3266.80	36099.42	2832.55	49352.95	3398.26
III	Medical Education & Research							
1	Gujarat Cancer Inst., Ahmedabad	0.00	0.00	0.00	0.00	0.00	420.00	0.00
2	HLT-7 Civil Hospital,Ahmedabad	0.00	2964.10	0.00	2997.95	0.00	3030.00	0.00
3	HLT-8 Medical College,Baroda	0.00	2738.90	0.00	2707.76	0.00	2500.00	0.00
4	HLT-9 M.P.Shah Medical College,Jamnagar	0.00	1947.50	0.00	1802.42	0.00	1850.00	0.00
5	HLT-10 Govt. Medical College,Surat	0.00	1744.10	0.00	1574.10	0.00	1690.00	0.00
6	HLT-11 DMER	0.00	24879.00	0.00	20579.59	0.00	25756.03	0.00
7	HLT-12 Dental College,Jamnagar	0.00	927.20	0.00	926.05	0.00	1000.00	0.00
8	HLT-13 Dental College,Ahmedabad	0.00	505.00	0.00	477.42	0.00	630.00	0.00
9	HLT-14 P.D.U. Medical College,Raikot	0.00	3728.00	0.00	3732.96	0.00	3649.00	0.00
10	HLT-15 Govt.Medical College,Bhavnagar	0.00	4204.90	0.00	3563.88	0.00	4070.00	0.00
11	HLT-54 S.S.G. Hospital,Baroda	0.00	1874.90	0.00	1873.40	0.00	1995.00	0.00
12	HLT-55 G.G. Hospital,Jamnagar	0.00	458.00	0.00	457.95	0.00	470.00	0.00
13	HLT-56 New Civil Hospital,Surat	0.00	1146.80	0.00	1275.77	0.00	1300.00	0.00
14	HLT-58 Institute of Kidney Diseases & Research Center,Ahmedabad	0.00	2390.80	0.00	2390.80	0.00	2650.00	0.00
15	HLT-59 Govt. Spaine Institute & Physiotherapy Cliease,Ahmedabad	0.00	254.30	0.00	264.30	0.00	320.00	0.00
16	HLT-60 U.N.Mehta Institute of Cardiology & Research Center,Ahmedabad	0.00	3994.40	0.00	3994.40	0.00	4340.00	0.00
17	HLT-61 Sit T.Hospital,Bhavnagar	0.00	746.40	0.00	749.99	0.00	850.00	0.00
18	HLT-62 P.D.U. Hospital,Raikot	0.00	432.70	0.00	431.72	0.00	440.00	0.00
19	HLT-63 B.J.Medical College, Ahmedabad	0.00	1619.00	0.00	1618.59	0.00	1690.00	0.00
20	HLT-64 Nursing College, Ahmedabad	0.00	112.70	0.00	81.97	0.00	136.00	0.00
21	HLT-99 Nursing College, Baroda	0.00	160.00	0.00	122.18	0.00	180.00	0.00
22	HLT-104 Nursing College, Patan	0.00	140.00	0.00	79.01	0.00	147.00	0.00
23	HLT-105 Nursing College, Jamnagar	0.00	90.40	0.00	50.62	0.00	72.00	0.00
24	HLT-106 Nursing College, Surat	0.00	70.00	0.00	69.18	0.00	100.00	0.00
25	HLT-107 Nursing College, Bhavnagar	0.00	102.90	0.00	67.81	0.00	90.00	0.00
26	HLT-108 Physiotherapy College, Surat	0.00	86.80	0.00	93.80	0.00	130.00	0.00
27	HLT-109 Physiotherapy College, Jamnagar	0.00	72.10	0.00	87.45	0.00	100.00	0.00
28	HLT-120 Nursing College, Raikot	0.00	68.30	0.00	62.55	0.00	76.00	0.00
29	HLT-72 Building -01-110-01	0.00	2500.00	0.00	1875.00	0.00	3500.00	0.00
30	HLT-72 Building -01-110-42	0.00	33989.00	0.00	28437.09	0.00	45287.00	0.00
31	HLT-121 Equipment -01-110-43	0.00	12706.00	0.00	4813.73	0.00	16574.22	0.00
	Total-39	0.00	147354.20	0.00	127959.44	0.00	175703.98	0.00
32	SCSP -Demand-95-2210 & 4210	1430.82	1200.00	0.00	1022.15	1022.15	1680.00	1680.00
	HLT-92 Free Treatment for S.C.Patients							

**ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2014-15 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

Sl. No.	Major Head/Sub-head/Schemes	(Rs. in lakhs)											
		Annual Plan 2012-13 Actual Expenditure under SCSP		Annual Plan 2013-14			Annual Plan 2014-15 (Proposed)			Total Outlay	Of which flow to SCSP		
		2	3	4	5	6	7	8					
0	I												
33	HLT-93 Camps in S.C.Urban Area	319.07	400.00	0.00	317.32	400.00	317.32	400.00	400.00		400.00		400.00
34	HLT-122 General Hospital, Patan	433.00	433.00	0.00	433.00	440.00	433.00	440.00	440.00		440.00		440.00
35	HLT-123 Medical College, Patan & Dental College, Siddhpur	1044.00	1944.90	0.00	1944.90	2279.20	1944.90	2279.20	2279.20		2279.20		2279.20
36	HLT-00 Nursing College, Siddhpur	43.02	143.90	0.00	68.14	130.00	68.14	130.00	130.00		130.00		130.00
37	HLT-123 Construction of Medical College, Patan	100.00	2300.00	0.00	2251.16	9000.00	2251.16	9000.00	9000.00		9000.00		9000.00
38	HLT-121 Equipment & Construction of Dental College, Siddhpur	3700.00	8215.00	0.00	7232.07	1412.00	7232.07	1412.00	1412.00		1412.00		1412.00
	Total-95	7069.91	14836.80	0.00	13268.74	15341.20	13268.74	15341.20	15341.20		15341.20		15341.20
39	TSP -Demand-96-2210 & 4210	0.00	100.00	100.00	50.35	100.00	0.00	100.00	100.00		100.00		0.00
40	HLT-96 Free Books for S.T. Students	0.00	124.30	124.30	124.30	151.00	124.30	151.00	151.00		151.00		0.00
41	HLT-97 Physiotherapy College, Dahod	0.00	1230.00	1230.00	1219.36	1230.00	1230.00	1230.00	1230.00		1230.00		0.00
42	HLT-98 Free Treatment for S.T. Patients	0.00	702.60	702.60	784.60	790.00	702.60	790.00	790.00		790.00		0.00
43	HLT-124 General Hospital, Valsad	0.00	1535.10	1535.10	1535.10	1989.20	1535.10	1989.20	1989.20		1989.20		0.00
44	HLT-123 Medical College, Valsad	0.00	440.00	440.00	0.00	440.00	0.00	440.00	440.00		440.00		0.00
45	HLT-72 Building -02-796-42	0.00	10010.00	10010.00	10010.00	10010.00	10010.00	10010.00	10010.00		10010.00		0.00
46	HLT-121 Equipment -03-796-43	0.00	1000.00	1000.00	1000.00	1300.00	1000.00	1300.00	1300.00		1300.00		0.00
	Total-96	0.00	15142.00	15142.00	14723.71	16010.20	15142.00	16010.20	16010.20		16010.20		0.00
	Gross Total	7069.91	177333.00	15142.00	155951.89	207055.38	13268.74	207055.38	15341.20		207055.38		15341.20
IV	Indian System of Medicine and Homeo.												
1	HLT-16 Expansion of Ayurved College	0.00	7682.40	0.00	7392	7392	0.00	7392	7392		7392		0.00
2	HLT-17 Development of Ayurved University, Jamnagar	0.00	500.00	0.00	500.00	615.00	0.00	615.00	615.00		615.00		0.00
3	HLT-18 Establishment of Homeopathy Dispensaries	502.40	2023.82	245.50	1230.00	0.00	1230.00	0.00	1230.00		1230.00		8550.00
4	HLT-19 Research Botanical Survey & Herbs - Garden	0.00	588.50	0.00	544.00	0.00	544.00	0.00	544.00		544.00		0.00
5	HLT-20 Strengthening The Directorate & Starting of D.A.O's Offices	0.00	325.10	0.00	205.00	260.10	0.00	260.10	260.10		260.10		0.00
6	HLT-21 Opening of New Ayurvedic Hospitals Expansion of Existing Ayurvedic Hospital	5.57	7439.84	3508.00	6963.00	4472.28	3507.00	4472.28	4472.28		4472.28		2029.87
7	HLT-22 Opening of Ayurvedic Dispensaries in R.area	23.69	3045.34	44.50	2353.00	3618.75	27.00	3618.75	3618.75		3618.75		48.06
8	National Mission on AYUSH (CSS) 39-2210:02-101-08	0.00	0.00	0.00	0.00	1182.38	0.00	1182.38	1182.38		1182.38		0.00
	Total	531.66	21605.00	3798.00	19187.00	26192.55	3534.00	26192.55	10627.93		26192.55		10627.93
V	Food & Drug Control Administration	0.00	3879.00	0.00	3134.04	4869.00	0.00	4869.00	4869.00		4869.00		0.00
VI	Central Medical Stores Organisation	0.00	2376.00	0.00	1690.01	804.00	0.00	804.00	804.00		804.00		0.00
VII	Employees State Insurance Scheme	0.00	13.50	0.00	0.00	36.50	0.00	36.50	36.50		36.50		0.00
VIII	Other Schemes : IT Plan	0.00	120.00	0.00	64.40	122.00	0.00	122.00	122.00		122.00		0.00
	Grand Total	14908.59	683829.07	32633.31	338857.48	566289.82	29291.19	566289.82	53270.00		566289.82		53270.00
11.6	Water Supply & Rural Sanitation Programme												
1	Rural water supply	1391.42	79644.36	6000.00	1095.71	6000.00	1095.71	6000.00	6000.00		6000.00		6000.00
2	Flow of funds towards SCP from other schemes as non-divisible flow	6273.28	270000.00	13500.00	169316.94	190000.00	2129.69	190000.00	190000.00		190000.00		8000.00
	Total	7664.70	270000.00	19500.00	248961.30	190000.00	3225.40	190000.00	14000.00		190000.00		14000.00
(A)	Rural Housing												
1	HSG -1 : Sardar Patel Awas Yojana.	6262.72	101597.30	8197.00	101597.30	1000.00	3287.05	1000.00	1000.00		1000.00		80.00
	HSG -1 : Sardar Awas Yojana -2	0.00	0.00	0.00	0.00	74373.96	0.00	74373.96	74373.96		74373.96		10427.00
2	HSG -3 : Land Acquisition & Civic Infrastructure.	52.16	2000.00	160.00	2000.00	2000.00	100.35	2000.00	2000.00		2000.00		160.00
3	HSG -4 : Land Development.	0.00	1000.00	80.00	1000.00	1000.00	0.00	1000.00	1000.00		1000.00		80.00
	Total : Rural Housing (A)	6314.88	104597.30	8437.00	104597.30	81973.96	3387.40	81973.96	10747.00		81973.96		10747.00

ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2014-15 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	(Rs. in lakhs)						
		Annual Plan 2012-13 Actual Expenditure under SCSP		Annual Plan 2013-14		Annual Plan 2014-15 (Proposed)		
		2	3	4	5	6	7	8
0	I							
	LEGAL HOUSING	13.00	5000.00	1138.89	17853.00	351.00	92170.09	7763.56
XI	SOCIAL SERVICES							
11.8	Urban Development							
1	UDP-25 Entertainment Tax on ULBs (SCSP)	200.00	5000.00	1000.00	5000.00	1000.00	5000.00	1000.00
2	UDP-57 GIA to Muni. Corp. for their Development	3500.00	7000.00	7500.00	7000.00	7500.00	0.00	0.00
3	UDP-56 Assistance to Municipalities for making model towns and achieving Swarnim Gujarat. (SCSP)	8292.00	70600.00	5000.00	70600.00	5000.00	0.00	0.00
4	UDP-78 Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana (SCSP)	11500.00	165000.00	13000.00	165000.00	13000.00	348439.81	22500.00
5	UDP-16, Scheme for National Urban Mission (JnNURM) for Infrastructure and Governance for Mega city and Million Plus cities.(SCSP)	3702.00	7500.00	1500.00	7500.00	1500.00	75000.00	10000.00
6	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.)	2756.00	13000.00	2000.00	13000.00	2000.00	0.00	0.00
7	UDP-5, Nirmal Urban (SCSP)	50.00	1000.00	50.00	1000.00	100.00	28679.00	1400.00
	TOTAL	30000.00	332100.00	30050.00	332100.00	30100.00	457118.81	34900.00
1	HSG-59 & 60 Mukhya Mantri Gruh Yajana SCSP	0.00	100000.00	12000.00	100000.00	12000.00	10500.00	991.55
2	Slum Free City Planning Scheme Under Rajiv Awas Yojana (SCSP)	0.00	0.00	0.00	0.00	0.00	101200.00	7100.00
	TOTAL:-	0.00	100000.00	12000.00	100000.00	12000.00	111700.00	8091.55
11.9	Information and Publicity							
1	Pub-1-Mass Communication using print & Tradisnal media (01- Utilization of Publicity media)	258.18	8046.00	665.00	11104.22	543.11	9028.00	685.00
2	PUB-5 Construction of buling.	0.00	250.00	0.00	183.00	0.00	550.00	0.00
3	2052-Information & Broadcasting Departymt Expenditure Pertaining to Training	0.00	57.00	0.00	5.62	0.00	17.00	0.00
4	2045-Other Taxes and Duties on Commodities and Services.	0.00	47.00	0.00	41.00	0.00	5.00	0.00
	TOTAL	258.18	8400.00	665.00	11333.84	543.11	9600.00	685.00
I	Direction and administration							
1	SCW-1 Strengthening of Administrative machinery	0.00	373.00	0.00	373.00	0.00	350.40	0.00
2	SCW-2 Training, Reserch and seminar in the field of Social Welfare	0.00	2.00	0.00	2.00	0.00	2.00	0.00
3	Information ,Education Communication(IEC)	0.00	7.00	0.00	7.00	0.00	2.00	0.00
	Sub Total -I	0.00	382.00	0.00	382.00	0.00	354.40	0.00
II	Child Welfare							
4	SCW-3 Development programme for children	7.90	22.00	5.00	22.00	5.00	86.00	6.00
5	SCW-4 Juvenile branch	0.00	843.00	0.00	843.00	0.00	1316.22	0.00
6	SCW-4 (a) Development of foster care programme	0.00	0.00	0.00	0.00	0.00	25.20	0.00
7	SCW-5 Services for children in need of care & protection	0.00	17.00	0.00	17.00	0.00	0.00	0.00
8	Guarata State Commission for the Child Right	0.00	90.00	0.00	90.00	0.00	134.10	0.00
9	Information, Education and Communication For GSCPCR.	0.00	0.00	0.00	0.00	0.00	51.60	0.00
	Sub Total -III	7.90	972.00	5.00	972.00	5.00	1613.12	6.00

ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2014-15 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	(Rs. in lakhs)							
		Annual Plan 2012-13 Actual Expenditure under SCSP		Annual Plan 2013-14			Annual Plan 2014-15 (Proposed)		
		2	3	4	5	6	7	8	
0	I								
III	Education and Welfare of Disabled								
10	SCW-6 Scholarship for disabled	35.01	425.00	50.00	425.00	50.00	450.00	60.00	
11	SCW-7 Prosthetic aids / appliances and other relief to disabled persons	21.68	256.00	26.00	256.00	26.00	270.00	30.00	
12	SCW-8 Grant -in-aid to disabled schools and institutions for Disabled	129.11	2770.62	152.00	2770.62	152.00	3399.10	217.26	
13	New Scheme - Insurance Scheme for disabled Patients.	0.00	60.00	0.00	60.00	0.00	50.00	0.00	
14	SCW-9 Operative and post-operative programme for Polio - Patients.	0.00	15.00	0.00	15.00	0.00	9.90	0.00	
15	SCW-10 Community based Rehabilitation programme	0.00	215.00	50.00	215.00	50.00	0.30	0.10	
16	SCW-11 Creation of Commissionate for Disabled persons	0.00	98.00	0.00	98.00	0.00	90.00	0.00	
17	SCW-12 Financial assistance to Disableds for better Employment placement	0.00	2.00	0.00	2.00	0.00	0.10	0.00	
18	SCW-13 Financial assistance to disabled	228.19	3051.00	280.00	3051.00	280.00	2951.90	299.26	
19	SCW-14 Home for aged and infirmed	0.00	64.60	0.00	64.60	0.00	74.60	0.00	
20	To crate instructor for implementation of maintance and welfare of parents senior citizen.act	0.00	50.00	0.00	50.00	0.00	5.10	0.00	
21	Implementation of Disabilities Act-1995)	0.00	0.00	0.00	0.00	0.00	0.01	0.00	
V	Sub Total -III	413.99	7007.22	558.00	7007.22	558.00	7301.01	606.62	
VI	Welfare of poor and destitute								
24	SCW-19 After care and Rehabilitation Programmes for (1) aid to Released Prisoners	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	(2) Assistance to discharge for rehabilitations in trades	0.00	50.50	0.00	50.50	0.00	0.00	0.00	
	(3) Marriage assistance to destitute girls	0.00	0.00	0.00	0.00	0.00	10.00	0.00	
	(4) Assistance to victims and their families	0.00	0.00	0.00	0.00	0.00	34.70	0.00	
	(5) Scholarship discharged inmates from correctional institution	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	SCW- Programme to provide better nutrition to poor destitute	0.00	40.00	0.00	40.00	0.00	10.00	0.00	
	Sub Total - V	0.00	90.50	0.00	90.50	0.00	54.70	0.00	
VII	Other Expenditure								
26	SCW- Eradication of Beggery rehabilitation Programme for begger Implementation I.T.	0.00	95.00	0.00	95.00	0.00	95.00	0.00	
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Sub Total - VI	0.00	95.00	0.00	95.00	0.00	95.00	0.00	
VIII	Other Programme								
27	SCW- Cash Assistance to infirm and aged person	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	SCW-34 Vay Vandana Scheme (National Old Age Pension	1950.14	23244.28	2268.00	23244.28	2268.00	26414.50	3024.00	
29	SCW-35 Sankat Mochan Scheme (National Benefit Scheme)	57.88	500.00	120.00	500.00	120.00	970.00	120.00	
	Sub Total - VII	2008.02	23744.28	2388.00	23744.28	2388.00	27384.50	3144.00	
VIII	Other Schemes of Social Defence								
30	SCW-22 Construction and repairing of institutions under social defence department.	0.00	629.00	0.00	629.00	0.00	557.87	0.00	
	Sub Total - VIII	0.00	629.00	0.00	629.00	0.00	557.87	0.00	
IX	S&J Department 2251-800-Other Expenditure Information Technology								

ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2014-15 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	(Rs. in lakhs)											
		Annual Plan 2012-13 Actual Expenditure under SCSP		Annual Plan 2013-14			Annual Plan 2014-15 (Proposed)			Of which flow to SCSP	8		
		2	3	4	5	6	7	8					
0	I												
31	Implementation of Information Policy (Under 2251 Budget head of S.J.&Emp. Dept.)	0.00	80.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	43.40	0.00	0.00
	Implementation of Information Policy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00
	Sub Total - IX	0.00	80.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	83.40	0.00	0.00
	Grand Total (I+II+III+IV+V+VI+VII+VIII+IX)	2429.91	33000.00	2951.00	33000.00	2951.00	2951.00	2951.00	2951.00	2951.00	37444.00	3756.62	0.00
11.11	Labour and Employment												
	Emp-1 : Craftsman Training Scheme	2475.43	74060.64	5818.75	58292.07	3603.55	3603.55	3603.55	3603.55	3603.55	70210.74	4587.22	0.00
	Emp-1 : Craftsman Training Scheme (ess)	0.00	50.50	0.00	33.68	0.00	0.00	0.00	0.00	0.00	1327.42	0.00	0.00
	Emp-2 : Industrial Training Centre	0.00	1001.39	0.00	1803.08	0.00	0.00	0.00	0.00	0.00	1768.31	0.00	0.00
	Emp-4 : National Apprenticeship Training Scheme	0.00	2041.11	0.00	139.45	0.00	0.00	0.00	0.00	0.00	2045.00	0.00	0.00
	Emp-5 : Strengthening of Training Wing of head Quarter.	0.00	89.80	0.00	36.54	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00
	Emp-1 : Craftsman Training Scheme (additional provision from govt)	0.00	5000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL : TRAINING	2725.43	82360.48	5818.75	60421.86	3603.55	3603.55	3603.55	3603.55	3603.55	75391.47	4587.22	0.00
	02 : EMPLOYMENT SERVICES.												
	Emp-6 : Employment Services & Extantion Scheme	56.55	997.00	59.00	897.04	54.52	54.52	54.52	54.52	54.52	1220.04	57.00	0.00
	Emp-10 : Nucleus Budget.	0.00	26.50	0.00	18.00	0.00	0.00	0.00	0.00	0.00	29.15	0.00	0.00
	TOTAL : EMPLOYMENT	56.55	1023.50	59.00	915.04	54.52	54.52	54.52	54.52	54.52	1249.19	57.00	0.00
	NEW GUJARAT PATTERN (T.A.S.P.)	0.00	319.24	0.00	251.17	0.00	0.00	0.00	0.00	0.00	351.16	0.00	0.00
	TOTAL	2781.98	83703.22	5877.75	61588.07	3658.07	3658.07	3658.07	3658.07	3658.07	76991.82	4644.22	0.00

**ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2014-15 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

Sl. No.	Major Head/Sub-head/Schemes	(Rs. in lakhs)											
		Annual Plan 2012-13 Actual Expenditure under SCSP		Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)					
		2	3	4	5	6	7	8					
0	I												
	GOHP+Dir (CSS)	0.00	0.00	0.00	0.00	0.00	3954.27	0.00	0.00			0.00	
	EMP-12 : Skill Development Mission	250.00	117.04	0.00	117.04	0.00	12.00	2233.95	2.25			0.00	
	LBR-18 A. Gujarat Labour Welfare Board	2.25	1241.19	2.25	1241.19	0.00	2706.70	0.00	29974.19	0.00		3.00	
	Director of Industrial Safety & Health	0.00	2706.70	0.00	2706.70	0.00	1123.89	120.00	1162.42	0.00		0.00	
	Rural Labour Commissionerate	120.00	1123.89	120.00	1123.89	0.00	300.00	0.00	512.00	0.00		0.00	
	EMP-11 : Information Technology.	0.00	300.00	0.00	300.00	0.00	25.00	0.00	8.00			0.00	
	Various training to employees of Department & H.O.D.	0.00	25.00	0.00	25.00	0.00	66984.85	3867.57	114848.65			4767.22	
	Grand Total:	2904.23	89100.00	6000.00	60984.85	3867.57	114848.65						
I	WOMEN WELFARE												
1	Scw-24 Expansion and Development of Institutions of Institutions under Moral and Social Hvgine	0.00	108.00	0.00	108.00	0.00	108.00	0.00	108.00			0.00	
2	Scw-25 Financial Assistance to widow for their Rehabilitation	2291.16	16483.16	2300.00	16483.16	2300.00	16994.70		16994.70			3224.50	
4	Scw-27 F.A. to widows for better employment placement	0.00	500.00	0.00	500.00	0.00	276.00		276.00			0.00	
8	Increase of Honorarium of Part Time V.M.O.	0.00	16.80	0.00	16.80	0.00	100.00		100.00			0.00	
9	Scw-107 Assistance to the women in trouble	0.00	100.00	0.00	100.00	0.00	100.00		100.00			0.00	
10	To increase the food bill grant of pre-natal inst.	0.00	0.00	0.00	0.00	0.00	6.91		6.91			0.00	
11	Scw-108 Assistance to the women in difficult	0.00	110.00	0.00	110.00	0.00	110.00		110.00			0.00	
12	To Establish 12 New Nari Kendra in the state.	2291.16	17317.96	2300.00	17317.96	2300.00	17618.42		17618.42			3224.50	
	ICDS												
1	NTR-3 SPECIAL COMPT. PLAN	4439.00	57845.82	57845.82	109376.57	2462.26	219192.02		4380.48				
	2235-02-800-01												
	Rajiv Gandhi Scheme for Empowerment of Adolsent Girls (SABLA) in SCP	1827.46	2010.21	2010.21	109376.57	336.07	866.29		866.29				
2	2235-02-800-02	6266.46	59856.03	59856.03	109376.57	2798.33	219192.02		5246.77				
	Total	1135.44	26000.00	1329.99	23317.81	1203.00	39656.74		1838.63				
1	Mid Day Meal Scheme (SCSP)												
	STATIONERY & PRINTING												
1	PKI-3 Stationery & Printing, Govt.Presses, Appretice & Training in Govt. Pressess (SCSP)	77	697.97	3.5	671.96	1.27	668		668			3.5	

ANNEXURE-VI - B
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2014-15- PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Actual	Target	Anticipated	
0	1	2	3	4	5	6
I	Agriculture & Allied Activities					
1.1	Crop Husbandry					
1	Input Kits	Nos	49189	70724	56480	0
2	Green manuring	Hactares	17803	10843	11744	0
3	Insecticides	Kg/Ha	8232	8492	8654	0
4	P.P.Appliances	Nos.	4519	2840	5648	996
5	IPM	Hactares	1597	1164	1363	0
6	improved agri implements	Nos.	2012	3808	1736	0
7	BULLOCKS	Nos.	23	17	4	0
8	BULLOCK CARTS	Nos.	23	22	11	0
9	WELL	Nos.	2	26	0	0
10	PUMPSET	Nos.	1057	726	1086	800
11	U G PIPELINE	Nos.	42	34	452	0
12	SEEDS DERSSING DRUM	Nos.	2377	-	-	0
13	FIELD DEMO	Nos.	13551	10860	11686	10000
14	LIQUID BIO FERT	Liter	19400	86957	17506	0
15	BIO PESTI	Hactares	2620	6333	5672	0
16	SEC/MICRO NUTRIENT	Hactares	8754	12667	11371	6833
17	BIO FERTI DEMO	Hactares	145	196	86	0
18	OPEN PIPELINE	Nos.	621	878	196	281
19	TARPAULINE	Nos.	6447	8200	125	2700
20	VERMI COMPOST	Unit	41	-	-	0
21	STORAGE BEEN	Nos.	11881	22465	8533	0
22	BPL KITS	Nos.	28033	28419	27946	31800
23	Bio Ferti.Packets	Nos.	499908	530000	335136	0
24	Farmer accidental Insurance		-	-	-	0
1.2	Horticulture & Vegetable Crops (SCSP)					
1	Area Covered under Fruit Crops	Ha.	37.93	0	123.97	155
2	Distribution of P.P. Equipment	Ha.	1997	1041	3178	2543
3	Area Covered under Organic farming	Ha.	0	0	0	0
4	Distribution of Power Tiller	No.	25	27	46	0
5	Shorting Grading Equipment	No.	1172	0	0	0
6	Construction of Paccapandel	Ha.	115	0	0	0
7	Establishment of New Fruit Nurseries	No.	0	1	0	1
8	Harvesting & Processing Equip.	No.	0	0	0	0
9	For BPL farmer to provide free inputs kits	No.	25000	21626	0	22040
10	For Assistance in Hybrid Seed of Fruits and Vegetables	No.	1776	266	2302	667
11	Water tank for Drip Irrigation	No.	32	37	14	40
12	Tools & PHM Equipments	No.	4273	1672	2511	2209
13	Poly house/ shednet House	No.	38	8	3	12
14	Construction of Trellis/ Mandap	Ha.	206.05	55	140.59	102.1

ANNEXURE-VI - B
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2014-15- PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Actual	Target	Anticipated	
0	1	2	3	4	5	6
15	For Packing Material assistance	Ha.	140	533	97.74	400
	Non N.H.M Programmes					
16	Establishment of New Gardens of Horticulture Fruit Crops	Ha.	36.48	60	8.75	78
17	For Growing of Flowers crops	Ha.	6.76	106	21.4	40
18	For Spice Crops	Ha.	157.27	84	220.5	50
19	For Plantation Crops	Ha.	0	15	0	0
20	For Plastic Mulching	Ha.	11.6	90	0	14
21	For Planting Material of high value vegetable crops which are grown	Sq. Mt.	0	36000	8002	9000
22	Integrated Nutrient Management/ Integrated Pest Management	Ha.	140.91	458	1123.74	694
1.3	Soil and Water conservation					
1	Scheduled Caste Sub Plann, Soil Conservation Work in Sheduled Caste Farmers Field	Hectare	5929.66	6900.00	3442.86	5000.00
	Farm Pond	Nos.	93		150	
	Sim talav Structure	Nos.	0		238	
		Nos.	455			
1.4	Animal Husbandry					
1	Veterinary dispensaries/ MBVD	Nos	7	0	0	0
2	Milk enhancement health package programme	Nos	7500	7500	7500	7500
3	25 RIR Birds	Nos	1850	1900	1900	1900
4	100 broiler birds	Nos	150	100	96	100
5	Goat units	Nos	200	200	200	200
6	Chaff cutter	Nos	1500	1600	1548	1600
7	Cattle shed	Nos	740	740	714	740
1.5	Dairy Development					
1	Assistance to Establish Bulk Cooler	No	200	200	0	96
2	Automatic Milk Collection System	No	450	450	0	175

ANNEXURE-VI - B
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2014-15- PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Actual	Target	Anticipated	
0	1	2	3	4	5	6
I.6	Fisheries					
1	Rearing	Nos	123	200	163	180
2	Boat /net	Nos	9	20	11	10
3	Fish Sale by S.C. Person	Nos.	66	70	18	60
4	Trainees	Nos.	4129	3800	3841	3800
5	Housing	Unit	0	30	0	12
6	FishSeed Stocking	Lakhs	38.25	51	163.08	54.00
7	PrawanSeed Stocking	Lakhs	42.73	30	8.68	40.00
8	Fish Collection cum Petrolling boat & Transportation Vehicl	Nos.	0	1	0	1
9	Street light /Solar Light in Houses	Colony Nos.	0	1	0	1
1.7	Plantations					
1	Special Component Plan (Schedul Cast)	ha	3214	3214	3214	3100
1.8	Co-operation					
1	Share capital subsidy	Member	1500	1500	1450	1500
II	Rural Development					
2.2	Rural Employment					
A	(a) SGSY CSS Scheme	No. of Swarojaries	2604	570	842	785
B	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)	Emp. Generation in lakh mandays	24.19	35.92	17.53	75
	(a) MGNREGS CSS Scheme (REM-3)+ BNRGSK					
	(b) Mission Mangalam(REM-2)	Shg Formation	0	3545	3160	2300
	(c) Pension Scheme under Mission Mangalam (New Item)	S.h.group	0	0	0	20000
	(d) Mangalam Haats under Mission Mangalam (New Item)	No.of Haats	0	0	0	5
2.3	Land Reforms					
1	Financial Assistance to the allottees of surplus Land. LND 2 SCSP.	Beneficiaries	187	Not Fix	26	Not Fix
2.4	Other Rural Development Programme					
(a)	Community Development and Panchayat					
1	CDP -10- Panchvati.	No. of Works	19	25	37	25
III	Special Area Programmes					
1	Backword Regional Grant Fund	No Of Awas	190	743	285	N.F
IV	Irrigation and Flood Control					
1	Major & Medium Irrigation	Beneficiaries	0.00	0.00	0.00	0.00
	Minor Irrigation	000 Ha				
1	Irrigation Potential	000 Ha	4 (indirect benefits)	3 (indirect benefits)	3 (indirect benefits)	2.4 (indirect benefits)
2	MNR-10 Minor Irrigation	Societes	1	2	0	2

ANNEXURE-VI - B
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2014-15- PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Actual	Target	Anticipated	Target
0	1	2	3	4	5	6
V	Drip Irrigation					
3	Minor Irrigation (Contribution to GGRC Ltd for Drip & Sprinkler Irrigation)	Hectare	130	75	229	100
	Energy					
1	Subsidy to GEB for Electrification of Scheduled Castes Basties under Scheduled Casts Sub Plan	NO	9426	6000	7825	5600
2	Subsidy to GUVNL for Electrification of Hutment situated in Urban and Rural	NO	969	2000	2015	1000
3	Share Capital to GUVNL for Release of Agricultural connection.	NO	1820	2000	2225	2000
	2.Non-Conventional sources of energy					
4	National Biogas and Manure Management Programme (NBMMMP) /Scheduled Castes Sub-Plant(SCSP)/ Biogas	Nos	56	300	27	200
VI.	Industry & Minerals					
1	Financial Assistance to Handloom Industries	No	24495	7000	21597	8000
2	SCSP for Scheduled castes Incentive to Dev. of Handloom Industries in Gujarat.	No	3868	3000	3003	3500
3	Financial Assistance to Gujarat State Handicraft Dev. Corp Ltd	No	1748	2700	2262	3000
4	Carpet Weaving Centres	No	120	140	230	30
5	Gujarat State Khadi & Village Industries Board	No	14372	8500	7681	8500
6	Industrial to Cooperative Financial Assistance to Co-op Packagescheme	No	4253	1538	4260	2300
7	Assistance to Index-C	No	1348	440	1374	440
8	Common workshop and facility centres for Cottage Industries	No	75	125	125	125
9	IFinancial Assistance to Gujarat Rural IndustriesMarketing Corpn. Ltd.	No	120	155	220	155
10	Regional Training Centres in cottage Industries	No	393	900	800	800
11	Rural Technology Industries	No	3303	4800	4108	5000
12	Incentive Scheme for education unemployed for providing Final assistance for self employment.Manav Kalpan Yoiana	No	14993	14993	16513	14993
13	Cluster Development Scheme.	No	25	50	50	50
14	Subsidies financial assistance to individual artisans through Nationalised Banks VBVI/IGVY/Pav	No	4801	5200	4809	5200
	2. Other Industries (Other than VSE)					
15	Assistance to Institutes for Industrial Development (SCSP)	Trainees	352	300	420	300
VII	Transport					
	Roads and Bridges					
1	Roads	KM	872	750	180	620
VIII	Social Services					
	Primary Education					
1	Edn-2 Construction of Class rooms	Class rooms	25	50	480	0
2	Edn-3 GiA for Improving Pfy.Facility	Bench	9900	9900	9900	9900
3	Edn-4 Supply of Free Text Books	Students	556000	556000	556000	556000
4	Edn-5 Strength. Existing M/c. State & Dist. Level	N. A.	0	0	0	0
5	Edn-8 Sanitationa facility for Girls	Schools	0	0	0	0
6	Edn-9 Incentives- Enrollment & Retention	Students	10000	10000	10000	10000

ANNEXURE-VI - B
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2014-15- PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Actual	Target	Anticipated	Target
0	1	2	3	4	5	6
7	Edn-114 Sanitation for Girls Upper Primary Schools	Sanitation	15	0	0	0
8	Edn-145 Fee reimbursement to 25% Private unaided school Literacy & Conti. Education	Students	0	1500	0	1300
9	Edn- 134 Saraswati Yatra	Literate	1588	83686	88846	100000
1	Secondary Education					
		Boys	95	105	102	105
		Girls	63	70	67	70
		Total	158	175	169	175
2	Higher Secondary Education					
		Boys	51	60	55	60
		Girls	34	40	36	40
		Total	85	100	91	100
3	Higher Education					
4	EDN-30 Expansion & Development of Universities	Students	7700	45000	9000	45000
5	Technical Education					
1	TEED-3 Development of Govt. Polytechnic & Girls Polytechnics	Intake	0	226	226	200
2	TEED-5 Development of Government Engineering College	Intake	5	0	0	20
			5	226	226	220
6	Sports					
1	Promotion of Sangeet Nritya Activities	Artist	30	30	0	30
2	Dr.Babasaheb Ambedkar Sahitya Schemes	Sahityakar	80	80	80	80
3	Youth board activities	Youth	22.22	33.28	24.42	38
4	Turi Barot mahotsav	Artist	40.34	45	22.04	45
5	Lock Nritya Shibir	Artist	15	15	15	15
7	Medical and Public Health Services					
	Indian System of Medicine and Homeo.					
1	Opening of Ayurvedic Dispensaries in Rural area		0	0	0	1
8	Water Supply and Sanitation					
1	Rural Water supply	Habi./ SC Localities	477	350	326	400
2	Rural Sanitation Programme					
	(a) Total Sanitation Campaign (WSS-33)	HHL BPL	0	4000	16024	23600
		Anganwadi Sani. Complet		0	0	0
		School Sani Complet		0	0	0
		Community Sani. Complet		0	0	0
	(b) Nirmal Gujarat (WSS-33)	HHL APL	0	4000	2770	5000
	(c) Nirmal Gujarat (New item Upgradation of toilets before 2008)	HHL APL		0	0	1522
9	Housing					
A	Rural Housing					
1	Sardar Patel Awas Yojana.	No Of Awas	6743	36265	11623	NF
2	Sardar Awas Yojana. -2	No Of Awas	0	0	0	29229
3	Land Aquisition & Civic Infrastructure.	No Of Work	16	30	27	30
	Indira Awas Yojna	No. of Awas	3413	14210	2395	4490

ANNEXURE-VI - B
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2014-15- PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15 Target
			Actual	Target	Anticipated	
0	1	2	3	4	5	6
B Urban Housing						
1	Mukhya Mantri Gruh Yajana	Houses	0	0	0	17927
2	Slum Free City Planning Scheme Under Rajiv Awas Yojana (Gen)	Houses	0	0	0	6053
10 Labour and Employment						
EMP-1 : CRAFTMAN						
TRAINING SCHEME						
1	I. T. Is	NO	2	3	--	2
			I.T.I.	I.T.I.		I.T.I.
2	SEATS		2056	1384	1384	7400 (4000-Short term Seats)
11 Social Security and Welfare						
Child Welfare						
1	Scw-3 Development programme for children.	Juvenile guidance centre	Juvenile guidance centre	Juvenile guidance centre	Juvenile guidance centre	Juvenile guidance centre
Welfare of Development of disabled						
2	Scw-6 Scholarship for disabled		2747	2100	2100	2800
3	Scw-7 Prosthetic aids / appliances and other relief to disabled		602	800	800	800
4	Scw-13 Financial assistance to Differently abled persons		5127	5000	5000	5200
12 Other Programme						
1	SCW-34 Vai Vandana Scheme		42311	51000	51000	55000
2	SCW-35 Sankat Mochan Scheme		764	1200	1200	1000
13 Women Welfare						
3	SCW-25 Financial Assistance to widow for their Rehabilitation	Beneficiaries	20000	22000	19423	20000
4 MAJOR HEAD:-Empowerment of Women & Child Development						
MINOR HEAD:- Development of Child & Nutrition ICDS						
14 Mid Day Meal						
1	Mid Day Meal	Bene in lakh	43.55	4.23	3.56	4.29
IX General services						
Stationery & Printing						
1	Stationery & Printing , Govt.Presses , Appretice & Training in Govt. Presses (SCSP)	Appranticer	6	30	10	30

ANNEXURE-VII
ANNUAL STATE PLAN - 2014-15 PROPOSED OUTLAYS
FINANCIAL OUTLAYS/EXPENDITURE FOR VOLUNTARY SECTOR

Sl. No.	Schemes	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15 (Proposed Outlay)
		Actual Expenditure 2	Approved Outlay 3	Anticipated Expenditure 4	5	
0	1					
I	Agriculture And Allied Services					
	I. Plantation					
1	Forest Protection	642.24	1100.00		856.67	1100.00
2	Integrated Forest Protection (25% State & 75% CSS)	136.59	150.00		134.08	600.00
	Sub Total	778.83	1250.00		990.75	1700.00
	II Statistics					
3	Planning, Evaluation & Information Technology	441.08	647.61		636.73	1048.00
	III. Communication & Buildings					
4	Communication (Road) & Buildings & Mainte. G.nagar & Surat	379.96	759.00		783.39	735.00
	IV. Forest Conservation and deve.					
5	Soil & Moisture Conservation & Afforestation in degraded arec	14656.23	18599.66		18385.72	18700.00
6	Gujarat Community Forestry Project	9126.16	11547.19		11767.02	11750.00
7	Special Component Plan (SCP)	2426.40	2800.00		2799.95	3200.00
	Sub Total	26208.79	32946.85		32952.69	33650.00
	V. Education (Extension and Training)					
8	Research, Training, Orientation & Publicity	1799.25	2533.40		2267.03	2534.00
	VI - Secretariat Economic Services					
9	Secretariat Economic Services	27.12	44.39		44.39	45.00
	VII - Other Schemes					
10	Compensatory Affo.	1002.27	1160.00		1055.96	779.00
11	Grass Development project	923.47	1335.23		1550.02	1335.00
12	Special Area Programme (Dangs)	746.46	948.67		783.85	950.00
13	Mahatma Gandhi National Gramin Scheme	5.99	17.25		8.00	17.00
	Sub Total	2678.19	3461.15		3397.83	3081.00
14	Gujarat Forest Development Project	11015.14	12300.00		10365.39	9887.00
15	Yearmarked found for TASP	181.50	181.50		157.56	182.00
16	Dantivada River Valley Project	15.09	16.26		16.26	0.00
17	13th Finance Commission	2047.69	2598.84		2484.89	2469.00
18	Tree Planting Scheme by TRIBAL	50.00	0.00		0.00	0.00
19	Action plan for cons.& Mgmt. of Coral Reef in Gulf of Kutch & Khambhat	0.00	0.00		0.00	400.00
20	Bamboo Mission	0.00	0.00		0.00	439.00
21	Natioanl Afforestation Programme(FDA)	0.00	0.00		0.00	2100.00
22	Guggal Project	0.00	0.00		0.00	230.00
23	Ashoka Van	0.00	0.00		0.00	42.00

**ANNEXURE-VII
ANNUAL STATE PLAN - 2014-15 PROPOSED OUTLAYS
FINANCIAL OUTLAYS/EXPENDITURE FOR VOLUNTARY SECTOR**

Sl. No.	Schemes	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15 (Proposed Outlay)
		Actual Expenditure 2	Approved Outlay 3	Anticipated Expenditure 4	5	
0	I					
24	Green India Mission	0.00	0.00	0.00	0.00	1.00
	Total CSS Scheme	13309.42	15096.60	13024.10	13024.10	15750.00
	Grand Total	45622.64	56739.00	54096.91	54096.91	58543.00
II	SPIPA					
1	D No 35,MH 4059 ,01Office Building 05\Construction,042 Building,Plan	72.00	264.00	264.00	264.00	115.00
2	D no 35,MH 2070Other Adm Ser(01)	68.00	148.00	148.00	148.00	98.01
	Total SPIPA	140.00	412.00	412.00	412.00	213.01
III	Science, Technology & Environment					
	Wildlife					
1	Wildlife	6213.96	8261.00	7183.13	7183.13	13119.00
IV	Social Services					
	I. Welfare of Schedule Tribes					
	BCK-165: GIA to backward class hostels including general (cosmopolitan) hostels and electrification (Plan scheme) for Std. VIII to XI					
1	DST	384.24	472.00	472.00	472.00	534.00
	TASP	2174.13	2683.50	2683.50	2683.50	3026.50
	Total	2558.37	3155.50	3155.50	3155.50	3560.50
	BCK-168: Grant-in-Aid for Building Construction of Ashramshalas, Buniyadi and Uttar Buniyadi Ashramshalas & G.I.A. hostels					
2	DST	0.00	20.00	20.00	20.00	20.00
	TASP	0.00	80.00	80.00	80.00	80.00
	Total	0.00	100.00	100.00	100.00	100.00
	BCK-176: Ashram Schools					
3	DST	328.24	100.00	100.00	100.00	115.75
	TASP	594.13	8285.74	8285.74	8285.74	8012.24
	Total	6269.37	8385.74	8385.74	8385.74	8127.99
	Grand Total					
	DST	712.48	592.00	592.00	592.00	669.75
	TASP	8115.26	11049.24	11049.24	11049.24	11118.74
	Total	8827.74	11641.24	11641.24	11641.24	11788.49
	II. Welfare of Schedule Castes					
1.	BCK-19 Subedar Ramji Ambedkar Hostel Scheme	2184.90	1700.00	1810.55	1810.55	1955.90
2.	BCK-20 GIA for building construction for Boys Hostels.	0.00	12.00	5.00	5.00	8.00
3.	BCK-21 GIA for building construction for Girls Hostels.	0.00	5.00	0.00	0.00	8.60

ANNEXURE-VII
ANNUAL STATE PLAN - 2014-15 PROPOSED OUTLAYS
FINANCIAL OUTLAYS/EXPENDITURE FOR VOLUNTARY SECTOR

Sl. No.	Schemes	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15 (Proposed Outlay)
		Actual Expenditure 2	Approved Outlay 3	Anticipated Expenditure 4	5	
0	I					
4.	BCK-27 Shri Jugat Ram Dave Ashram Schools Scheme	1556.47	1400.00	1796.94		1450.00
5.	BCK-48 Ma Bhimabai Ambedkar Balwadi Scheme	0.36	4.00	0.25		0.00
	Total	3741.73	3121.00	3612.74		3422.50
	III. Welfare of O.B.C.					
1.	Grant-In-Aid To Backward Class Hostel Including General Cosmopolitan Hotels	3119.82	3112.00	3112.00		3912.00
2	Grant-In-Aid To Building Construction Of B.C. Boys Hostel	4.00	8.00	8.00		8.00
3	Grant-In-Aid To Building Construction Of B.C. Girls Hostel	0.00	6.00	6.00		6.00
4	Ashram Schools	3472.55	3635.00	3635.00		3850.00
	Total	6596.37	6761.00	6761.00		7776.00
	Grand Total	19165.84	21523.24	22014.98		22986.99
V	Social Welfare					
I	Child Welfare					
1	SCW-3 Development programme for children	145.07	149.00	149.00		22.00
2	SCW-4 Juvenile branch	1040.00	1050.00	1050.00		332.00
3	SCW-4 (a) Development of foster care programme	70.00	60.00	60.00		0.00
	Total	1255.07	1259.00	1259.00		354.00
II	Education and Welfare of Physically Handicapped					
1	SCW-8 Grant -in-aid to disabled schools and institutions for Disableds	2083.31	2200.00	2200.00		1371.58
2	SCW-10 Community based Rehabilitation programme	30.00	28.00	28.00		41.500
3	SCW-14 Home for aged and infirmed	18.84	16.00	16.00		64.60
	Total	2132.15	2244.00	2244.00		1851.18
III	Other Programme					
1	SCW- Cash Assistance to infirm and aged person	1500.00	0.00			0.00
	Grand Total	4887.22	3503.00	3503.00		2205.18

**ANNEXURE-VIII - A
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2014-15 FINANCIAL OUTLAYS : PROPOSALS FOR WC**

Sl.No.	Major Head/Sub-head	Schemes *	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14			Annual Plan 2014-15 (Proposed)		
				Approved Outlay		Of which flow to WC	Anticipated Expenditure		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
I	Agriculture And Allied Services								
A	Crop Husbandry								
1	AGK-58 Agricultural training programme for skill development of woman farmers		537.20	167982.72	590.00	127383.49	528.94	217318.33	205.40
	Sub-Total		537.20	167982.72	590.00	127383.49	528.94	217318.33	205.40
B	Horticulture								
1	TKR-5 (AGK-26) Horticulture & Allied Activities 119-Horticulture & Vegetable Crops (Horticulture)	Scheme for Fruit & Vegetable Preservation & Training for Women	49.51	20500.00	565.00	20500.00	59.73	19181.00	70.00
	Sub-Total		49.51	20500.00	565.00	20500.00	59.73	19181.00	70.00
	2403 ANIMAL HUSBANDRY								
1	ANH-12 Subsidy Scheme for Establishment of goat unit		59.90	474.00	60.00	271.00	59.40	460.00	60.00
2	ANH-13 Assistance for tribal women for establishment of Goat Units		0.00	377.44	240.00	311.33	171.60	347.44	240.00
	TOTAL OUTLAY FOR WOMEN		59.90	851.44	300.00	582.33	231.00	807.44	300.00
1.6	Fisheries								
1	Fish Seed Production & Inland Fisheries Resources (In Non Tribal area)		13.27	430.00	14.00	353.34	6.55	731.00	14.00
2	Establishment of coastal Aquaculture Units		87.35	1065.00	450.00	766.61	450.00	1200.00	450.00
3	Providing Navigational Aids & Other Infrastructure Facilities		2.25	1155.78	3.00	1555.07	4.49	2263.01	20.00
4	Strengthening of Extension Service in fisheries Sector		0.00	213.50	16.00	118.31	0.00	199.00	16.00
5	Development of Inland Fisheries in Tribal Area		29.42	780.00	52.00	739.79	34.56	815.00	55.00
	TOTAL		132.29	3644.28	535.00	3533.12	495.60	5208.01	555.00
1.7	Plantation								
1	Forest Protection		642.24	1100.00	330.00	856.67	257.00	1100.00	330.00
2	Integrated Forest Protection (25% State, 75% CSS)		136.59	150.00	45.00	134.08	40.22	600.00	180.00
3	Dev. of Communications (Road and Building)		179.96	414.00	124.20	438.33	131.50	635.00	190.50
4	Construction of Van Bhavari		200.00	325.00	97.50	345.06	103.52	100.00	30.00
5	SMC and afforestation in denuded area		14656.23	18599.66	5579.90	18385.72	5515.72	18700.00	5610.00
6	Forest Research		1799.25	2533.40	760.02	2267.03	680.11	2534.00	760.20
7	Gujarat Community Forestry Project		9126.16	11547.19	3464.16	11767.02	3530.11	11750.00	3525.00
8	Special Component plan for Scheduled Castes		2426.40	2800.00	840.00	2799.95	839.99	3200.00	960.00
9	Compensatory Afforestation		1002.27	1160.00	348.00	1055.96	316.79	779.00	233.70
10	River valley Project		15.09	16.26	4.88	16.26	4.88	0.00	0.00
11	Gujarat Forestry Development Project		11015.14	12300.00	3690.00	10365.39	3109.62	9887.00	2966.10
12	Special Area Development Programme (Dang) Economic plantation scheme for TKB (SMC)		746.46	948.67	284.60	783.85	235.16	950.00	285.00
13	13th Finance Commissioner		2047.69	2598.84	779.65	2484.89	745.47	2469.00	740.70
14	Grass Development Project		0.00	1335.23	400.57	1550.02	465.01	1335.00	400.50

**ANNEXURE-VIII - A
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2014-15 FINANCIAL OUTLAYS : PROPOSALS FOR WC**

Sl.No.	Major Head/Sub-head	Schemes *	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14			Annual Plan 2014-15 (Proposed)		
				Approved Outlay		Anticipated Expenditure	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
15	Special Provision for Forestry & Wildlife under TASP (Yenmarked for TASP)		181.50	181.50	54.45	157.56	47.27	182.00	54.60
16	Tree Planting scheme by TRIBAL		50.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Action plan for cons. & Mgmt. of Coral Reef in Galf of Kutch & Khamblhat		0.00	0.00	0.00	0.00	0.00	400.00	120.00
18	Bamboo Mission		0.00	0.00	0.00	0.00	0.00	439.00	131.70
19	National Afforestation Programme(FDA)		0.00	0.00	0.00	0.00	0.00	2100.00	630.00
20	Gujarat Project		0.00	0.00	0.00	0.00	0.00	230.00	69.00
21	Ashoka Van		0.00	0.00	0.00	0.00	0.00	42.00	12.60
22	Green India Misson		0.00	0.00	0.00	0.00	0.00	1.00	0.30
	Grant Total		44224.98	56009.75	16802.93	53407.79	16022.34	57433.00	17229.90
	Wild Life								
1	Management & Development of National park & Sanctuary.		4196.66	5640.48	1692.14	4704.94	1411.48	7010.25	2103.08
2	Grant in aid to Gujarat Eco- Edu. and Research foundation.		370.00	441.00	132.30	397.00	119.10	440.00	132.00
3	Vasda national park		263.90	300.00	90.00	294.71	88.41	300.00	90.00
4	Gujarat Bio-diversity Board		185.00	322.99	96.90	291.00	87.30	323.00	96.90
5	13th Finance Commissioner		1198.40	1200.00	360.00	1173.67	352.10	1200.00	360.00
6	Action Plan for conservation of Wet lands		0.00	0.00	0.00	0.00	0.00	260.00	78.00
7	FST-16 Integrated Development Wild life Habitats		0.00	0.00	0.00	0.00	0.00	900.00	270.00
8	Action Plan for Creation of Kutchh Biosphere Reserve		0.00	0.00	0.00	0.00	0.00	200.00	60.00
9	Institute of Genemice & DNA Banking for Wildlirf		0.00	175.00	52.50	175.00	52.50	133.00	39.90
10	Translocation of Anima		0.00	85.00	25.50	65.43	19.63	85.00	25.50
11	Crocodile park		0.00	96.53	28.96	81.38	24.41	266.75	80.03
12	Construction of Godown for Storage Facility of Miner Forest Produce		0.00	0.00	0.00	0.00	0.00	100.00	30.00
13	Improvement of Storage system Including of forest Tribal		0.00	0.00	0.00	0.00	0.00	50.00	15.00
14	23- Improvement in system of miner forest produce		0.00	0.00	0.00	0.00	0.00	50.00	15.00
15	Modernization and Computerisation of Van Vikas Nizams.		0.00	0.00	0.00	0.00	0.00	461.00	138.30
16	Biodiversity conservation and Rural livelihood improvement Programme		0.00	0.00	0.00	0.00	0.00	1000.00	300.00
17	Asiatic Lion Land Scape Management		0.00	0.00	0.00	0.00	0.00	340.00	102.00
	Grant Total		6213.96	8261.00	2478.30	7183.13	2154.94	13119.00	3935.70
IV	Irrigation and Flood Control								
1	Major & Medium Irrigation	Notional Flow	43230.14	205408.11	88804.77	187031.25	81546.47	245762.68	107971.50
2	Minor Irrigation	Notional Flow	41586.50	96948.75	41886.80	97722.65	43508.09	86615.88	37779.19
3	Command Area Development	Notional Flow	46.53	0.00	4.59	0.00	4.75	0.00	6.76
4	Flood Control, Drainage & Anti Sea Errosion works	Notional Flow	34960.43	15729.80	6575.19	17822.49	7630.67	23234.74	10318.66
	Total		119823.60	318086.66	137271.34	302576.39	132689.97	355613.30	156076.11
XI	SOCIAL SERVICES								
	General Education								

**ANNEXURE-VIII - A
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2014-15 FINANCIAL OUTLAYS : PROPOSALS FOR WC**

Sl.No.	Major Head/Sub-head	Schemes *	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 (Proposed)		(Rs. in lakhs)	
				Approved Outlay		Anticipated Expenditure		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
1	Sarva Shiksha Abhiyan Kasturba Gandhi Balika Vidyalaya Schemc	KGBV	877.5	4540.13	4540.13	4540.13	4540.13	8420.65	8420.65
2	2202- General Education Vidyalaxmi Bond Girls Army School, Kherva (Uniform & training Free education to Girls		0.00 0.00 0.47	300.00 11.25 1.00	300.00 11.25 1.00	177.98 11.25 1.00	177.98 11.25 0.43	225.00 11.25 1.00	225.00 11.25 1.00
3	EDN-31 Free education for Girls		0.00	5.00	5.00	5.00	0.00	5.00	5.00
11.2	Technical Education								
1	TED-3 Development of Govt. Polytechnic & Girls Polytechnics	State Govt.	100.00	58000.00	250.00	58000.00	250.00	67574.04	350.00
	Grand Total		100.00	58000.00	250.00	58000.00	250.00	67574.04	350.00

**ANNEXURE-VIII - A
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2014-15 FINANCIAL OUTLAYS : PROPOSALS FOR WC**

Sl.No.	Major Head/Sub-head	Schemes *	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 (Proposed)		(Rs. in lakhs)	
				Approved Outlay		Anticipated Expenditure		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
	Sports								
1	Women Classical Sangeet Mahotsav		1.73	2.00	2.00	2.00	2.40	2.00	2.00
2	Tana Riri Mahotsav National Level		92.15	95.50	95.50	77.44	95.50	95.50	95.50
3	Woman Self Defence		5.00	5.24	4.79	9.00	9.00	9.00	9.00
4	Woman Cash Prize		75.00	75.00	59.78	80.00	80.00	80.00	80.00
	Medical & Public Health								
	PUBLIC HEALTH								
1	Family welfare	Dikri Yojana	150.00	28975.07	150.00	139.50	83079.56	150.00	150.00
		Matru Vandana	600.00		1300.00	1098.64		1300.00	1300.00
		Chiranjeevi Yojana	1200.00		4216.00	4045.00		3500.00	3500.00
	Total		1950.00	28975.07	5666.00	5283.14	83079.56	4950.00	4950.00
	HOUSING								
	Rural Housing								
1	Sardar Patel Awas Yojana.		91908	101597.30	50798.65	27130.65	1000.00	0.00	0.00
2	Sardar Awas Yojana-2		0.00	0.00	0.00	0.00	74373.96	22312.19	22312.19
	Other Schemes of Social Defence								
	Welfare of Scheduled Caste								
1	State Scholarship for post SSC girls students not eligible because of income criteria, service and family size		465.33	600.00	600.00	396.91	172.03	172.03	172.03
2	Free Cycles to S.C. Boys & Girls studying in Std. VIII. (Saravani Sadhana Yojana)		19.56	50.00	50.00	459.98	350.00	350.00	350.00
3	Tailoring centre for women		26.95	30.00	30.00	28.07	25.00	25.00	25.00
4	F.A. to encourage of Dr. Savita Ambedkar Inter-Caste Marriages.		247.50	250.00	250.00	260.20	250.00	250.00	250.00
5	F.A. for Kunvarbainu Mameru to S.C. Girls		296.49	250.00	250.00	425.95	450.00	450.00	450.00
6	Incentive for community marriage Mai Rama Bai Ambedkar (Sat.Fera Samuhlaana)		27.12	50.00	50.00	62.94	50.00	50.00	50.00
	Total		1082.95	1230.00	1230.00	1634.05	1297.03	1297.03	1297.03
B	Welfare Of Backward Classes								
1	POST SSC SCHOLARSHIP FOR GIRLS STUDENTS		1875.40	1810.00	1810.00	1810.00	1775.00	1775.00	1775.00
2	FREE CYCLE TO GIRLS STUDENTS IN STD. VIII		653.16	225.00	225.00	225.00	2500.00	2500.00	2500.00
3	TAILORING CENTRE FOR WOMEN		76.26	84.00	84.00	84.00	87.00	87.00	87.00
4	F.A FOR MAMERU		379.80	485.00	485.00	485.00	770.00	770.00	770.00
5	SAT FERA SAMUH LAGN		64.33	100.00	100.00	100.00	160.00	160.00	160.00
6	FREE UNIFORM TO CHILDREN IN STD. VIII		4889.74	12310.00	4924.00	12100.00	4840.00	4840.00	4840.00
7	GRANT IN AID TO BACKWARD CLASSE		1247.39	3112.00	1244.80	3912.00	1564.80	1564.80	1564.80
	HOSTELS								
8	GOVT. HOSTELS FOR BOYS & GIRLS		319.21	850.00	340.00	850.00	400.00	400.00	400.00
9	AURAM SCHOOLS		1389.02	3635.00	1454.00	3850.00	1540.00	1540.00	1540.00
10	RESIDENTIAL SCHOOLS FOR TLATENED STUDENTS		929.01	3323.00	1329.20	3887.00	1554.80	1554.80	1554.80
11	FREE MEDICAL AID		216.44	585.00	234.00	585.00	288.00	288.00	288.00
	TOTAL		12039.76	26519.00	12230.00	30761.00	15479.60	15479.60	15479.60
C	Tribal Development								

**ANNEXURE-VIII - A
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2014-15 FINANCIAL OUTLAYS : PROPOSALS FOR WC**

Sl.No.	Major Head/Sub-head	Schemes *	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14			Annual Plan 2014-15 (Proposed)		
				Approved Outlay		Of which flow to WC	Anticipated Expenditure		Of which flow to WC
				Total Outlay	4		Total Outlay	6		Total Outlay	8
0	I	2	3	4	5	6	7	8	9
1	BCK-156: Post Matric Scholarship for tribal students [Proposed Umbrella Scheme]		2745.86	2470.00	2470.00	2470.00	2470.00	8249.00	2790.00
2	BCK-163: Vidya Sadhna Yojana (Bicycle gift)		830.31	900.00	900.00	900.00	900.00	1130.00	1130.00
3	BCK-168: Grant-in-Aid for Building Construction of Ashramshalas, Buniyadi and Uitar Buniyadi Ashramshalas & G.L.A. hostels		0.00	0.00	0.00	0.00	0.00	100.00	30.00
4	BCK-173: Construction of Government Hostels for the tribal students & Staff Quarters		312.16	600.00	600.00	600.00	600.00	4579.00	2043.52
5	BCK-187: Tailoring centres for women		4.91	9.00	9.00	9.00	9.00	11.00	11.00
6	BCK-206: Kunvarbai-nu Mameru / Mangal Sutr		238.44	220.00	220.00	220.00	220.00	371.00	371.00
7	BCK-210-C: Saat Fera Sarnuh Laguna-Nag		72.98	75.00	75.00	75.00	75.00		
8	BCK-307: Puraak Poshan Yojana to tribal children		1372.07	1500.00	450.00	1500.00	450.00	3275.00	982.50
	Total:		5576.73	5774.00	4724.00	5774.00	4724.00	17715.00	7358.02
	LABOUR & EMPLOYMENT								
	2230-LABOUR & EMPLOYMENT								
1	EMP-1 : CRAFTMAN TRAINING SCHEME	Not Special	776.63		710.00		708.52		781.91
2	EMP-6 : EMPLOYMENT SERVICES & EXTANTION SCHEME		46.38		42.68		34.04		42.68
	TOTAL		823.01	89100.00	752.68	89100.00	742.56	114848.65	824.59
	Social Security and Welfare								
	Direction and administration								
1	SCW-1 Strengthening of Administrative machinery	State Government	54.61	373.00	126.00	373.00	126.00	350.40	122.64
2	SCW-2 Training, Reaserch and seminar in the field of Social Welfare	State Government / Public Sector	0.07	2.00	0.00	2.00	0.00	2.00	0.70
3	IEC		0.61	7.00	0.00	7.00	0.00	2.00	0.70
	Sub Total -I		55.28	382.00	126.00	382.00	126.00	354.40	124.04
	II Child Welfare								
4	SCW-3 Development programme for children	State Government	2.23	22.00	6.60	22.00	6.60	86.00	30.10
5	SCW-4 Juvenile branch	State Government	354.92	933.00	802.50	933.00	802.50	1316.22	460.68
6	SCW-4 (a) Development of foster care programme	State Government	3.65	17.00	5.00	17.00	5.00	25.20	8.82
7	Guaranta State Commission for the Child Right	State Government	0.00	0.00	0.00	0.00	0.00	134.10	46.94
8	Information, Education and Communication For GSCPCR	State Government	0.00	0.00	0.00	0.00	0.00	51.60	18.06
	Sub Total -II		354.92	972.00	814.10	972.00	814.10	1613.12	564.59
	III Education and Welfare of Disable								
9	SCW-6 Scholarship for disabled	State Government	120.95	425.00	127.50	425.00	127.50	450.00	157.50
10	SCW-7 Prosthetic aids / appliances and other relief to disabled persons	State Government	56.75	256.00	76.80	256.00	76.80	270.00	94.50
11	SCW-8 Grant -in-aid to disabled schools and institutions for Disableds	State Government	7424.00	2770.62	838.31	2770.62	838.31	3399.10	1189.69
12	New Scheme - Insurance Scheme for disabled	State Government	8.18	60.00	0.00	60.00	0.00	50.00	17.50
13	SCW-9 Operative and post-operative programme for Polio -Patients	State Government	3.97	15.00	0.00	15.00	0.00	9.90	3.47

**ANNEXURE-VIII - A
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2014-15 FINANCIAL OUTLAYS : PROPOSALS FOR WC**

Sl.No.	Major Head/Sub-head	Schemes *	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14			Annual Plan 2014-15 (Proposed)			
				Approved Outlay		Total Outlay	Anticipated Expenditure		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	
14	SCW-10 Community based Rehabilitation programme	State Government	0.00	215.00	5.00	215.00	5.00	0.30	0.11	
15	SCW-11 Creation of Commissionerate for Disabled persons.	State Government	20.20	98.00	0.00	98.00	0.00	90.00	31.50	
16	SCW-12 Financial assistance to Disableds for better Employment/placement	State Government	0.22	2.00	0.00	2.00	0.00	0.10	0.04	
17	SCW-13 Financial assistance to disabled	State Government	579.91	3051.00	110.00	3051.00	110.00	2951.90	1033.17	
18	SCW-14 Home for aged and infirmed	State Government	6.65	64.60	0.00	64.60	0.00	74.60	26.11	
19	To creat infrastructure for implementation of maintenance and welfare of parents and senior citizen.act	State Government	0.10	50.00	0.00	50.00	0.00	5.10	1.79	
	Implementaion of Disabilities Act-1995)		0.00	0.00	0.00	0.00	0.00	0.01	0.00	
	Sub Total -III		8220.93	7007.22	1157.61	7007.22	1157.61	7301.01	2555.35	
IV	Correctional Services									
20	SCW-16 Establishment of Institution under children Act and expansion and development of Institutions	State Government	3.05	0.00	0.00	0.00	0.00	0.00	0.00	
21	SCW-18 Correctional and Rehabilitation Programme for delinquent and bezears.	State Government	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Sub Total - IV		3.05	0.00	0.00	0.00	0.00	0.00	0.00	
V	Welfare of poor and destitute									
22	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 disacharged inmates from correctional institution	State Government	5.77	50.50	15.00	50.50	15.00	44.70	15.65	
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			0.00	0.00	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	SCW- Programme to provide better nutrition to poor destitute	State Government	2.25	95.00	15.00	95.00	15.00	95.00	33.25	
			2.25	95.00	15.00	95.00	15.00	95.00	33.25	
VI	Other Expenditure									
24	SCW- Eradication of Beggery rehabilitation Programme for bezeez	State Government	4707.20	23244.28	9297.71	23244.28	9297.71	26414.50	9245.08	
			94.01	500.00	150.00	500.00	150.00	970.00	339.50	
			94.01	500.00	150.00	500.00	150.00	970.00	339.50	
VII	Other Programme									
25	SCW- Cash Assistance to infirm and aged person	State Government	12.53	0.00	0.00	0.00	0.00	0.00	0.00	
26	SCW-34 Vai Vandra Scheme (National Old Age Pension Scheme)	State Government	4707.20	23244.28	9297.71	23244.28	9297.71	26414.50	9245.08	
27	SCW-35 Sankat Mochan Scheme (National Benefit Scheme)	State Government	94.01	500.00	150.00	500.00	150.00	970.00	339.50	

**ANNEXURE-VIII - A
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2014-15 FINANCIAL OUTLAYS : PROPOSALS FOR WC**

Sl.No.	Major Head/Sub-head	Schemes *	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
				Approved Outlay		Anticipated Expenditure		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
	Sub Total - VII		4813.74	23744.28	9447.71	23744.28	9447.71	27384.50	9584.58

(Rs. in lakhs)

**ANNEXURE-VIII - A
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2014-15 FINANCIAL OUTLAYS : PROPOSALS FOR WC**

Sl.No.	Major Head/Sub-head	Schemes *	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14			Annual Plan 2014-15 (Proposed)			
				Approved Outlay		Of which flow to WC	Anticipated Expenditure		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	
VIII	Other Schemes of Social Defence									
28	SCW-22 Construction and repairing of institutions under social defence department.	State Government	131.89	629.00	0.00	629.00	0.00	557.87	195.25	
	Sub Total -VIII		131.89	629.00	0.00	629.00	0.00	557.87	195.25	
IX	S&J Department 2251-800-other Expenditure Information Technology									
29	SCW-21 Implementation of Information policy..	State Government	1.38	80.00	0.00	80.00	0.00	43.40	0.00	
30	Implementation of Information Policy		0.00	0.00	0.00	0.00	0.00	40.00	0.00	
	Sub Total-IX		1.38	80.00	0.00	80.00	0.00	83.40	0.00	
	Grand Total (I+II+III+IV+ V+VI+VII+VIII+IX)		13589.21	33000.00	11575.42	33000.00	11575.42	37444.00	13072.71	
	Social Security and Welfare									
	WOMEN WELFARE									
1	Expansion and Development of Institutions of Institutions under Moral Land Social Hygiene		57.25	108.00	74.83	108.00	74.83	108.00	118.16	
2	Financial Assistance to widow for their		13520.30	16483.16	16484.92	16483.16	16484.92	16994.70	16461.34	
3	GIA for F.A. destitute widows for their rehabilitation		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	F.A. to widows for better employment placement		534.89	500.00	699.75	500.00	699.75	276.00	500.00	
	New Scheme									
5	Remarriage of destitute widows		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6	Information & Technology		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7	To Increase the food bill grant for the Pre-natal Care institutes		0.00	0.00	0.00	0.00	0.00	6.91	6.91	
8	To Increase the Salary of Data Operator		0.00	16.80	16.80	16.80	16.80	0.00	0.00	
9	Scw - 107 Assistance to the women in trouble		100.00	100.00	100.00	100.00	100.00	100.00	100.00	
10	Scw - 108 Assistance to the women in difficult		0.00	110.00	10.00	110.00	10.00	110.00	110.00	
11	To Establish 04 New Nari Kendra in the state.		0.00	0.00	0.00	0.00	0.00	22.81	22.81	
	Sub Total		14212.44	17317.96	17369.50	17317.96	17369.50	17618.42	17296.41	
	OTHER SCHEME OF SOCIAL DEFENCE									
12	Building for new existing institution:		183.23	0.00	0.00	0.00	0.00	0.00	0.00	
	Sub Total		183.23	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total		14395.67	17317.96	17369.50	17317.96	17369.50	17618.42	17296.41	
	Education and Welfare of Disable									
1	106-2235-02-103-25	117948	309.00	425.00	425.00	389.59	389.59	140.00	140.00	
2	106-2235-02-103-31	117981	0.00	49.96	49.96	45.80	45.80	391.14	391.14	
3	106-2235-02-103-32	117982	0.00	100.00	100.00	91.67	91.67	225.00	225.00	
	TOTAL		309.00	574.96	574.96	527.06	527.06	756.14	756.14	
	Development of Child & Nutrition									
1	106-2235-02-001-02 WCD-1	Direction and Administration	163	600.71	0	163.34	0	398.04	0	
2	106-2235-02-103-16 WCD-2	Mahila Margdarshan Kendras	406	625.8	625.8	489	489	873.22	873.22	

**ANNEXURE-VIII - A
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2014-15 FINANCIAL OUTLAYS : PROPOSALS FOR WC**

Sl.No.	Major Head/Sub-head	Schemes *	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14			Annual Plan 2014-15 (Proposed)		
				Approved Outlay		Of which flow to WC	Anticipated Expenditure		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
	106-2235-02-103-02 WCD-3	An Award for the excellent contribution in the field for women development to voluntary organization and women social	1.58	2.00	2.00	0.00	0.00	2.00	2.00
3									
4	106-2235-02-103-34- S.C.W (To be Open) (100 % C.S.S)	State Resource center and national mission for Empowerment of Women S.C.W-34 (100% C.S.S)	0.00	16.38	16.38	16.38	16.38	31.63	31.63
5	106-2235-02-103-02 WCD-4	Grant of mahila Mandals	8.56	18.00	18.00	13.50	13.50	0.00	0.00
6	106-2235-02-103-03	Family counselling Swadhar Gruh	0.00	0.00	0.00	0.00	0.00	13.00	13.00
7	106-2235-02-103-29 WCD-12	Construction of Swadhar Gruh	0.00	35.00	35.00	0.00	0.00	35.00	35.00
8	106-4235-02-103-01 WCD-14	Construction of Swadhar Gruh	0.00	50.00	50.00	0.00	0.00	50.00	50.00
		Total	579.14	1347.89	747.18	682.22	518.88	1402.89	1004.85
1	2235 Social Service & Welfare 103 17 WCD-5 development Programme of Gujarat Women Economic Development Corporation Ltd.	Schemes of Gujarat Women Economic Development Corporation Ltd Construction of Women Empowerment Center	1148.00	1339.35	1339.35	1339.35	1339.35	2260.00	2260.00
2	4235 Capital outlay on Social Security and Welfare 103-02 WCD-15 Construction of center for women empowerment	Women Empowerment Center	0.00	100.00	100.00	100.00	100.00	207.53	207.53
		Total	1148.00	1439.35	1439.35	1439.35	1439.35	2467.53	2467.53
	MAJOR HEAD- Empowerment of Women & Child Development MINOR HEAD- Development of Child & Nutrition		42740.50	109376.57	76563.59	109376.57	76563.59	219192.02	87676.81
	Mid Day Meal								
1	96 Plan- Mid Day Meal Scheme	(Food Grain for ST Girls)	3925.00	26000.00	5000.00	23317.81	4507.72	39656.74	6000.00
	Water Supply & Sanitation								
1	Mukhya Mantri Mahila Pani samiti Pratsahan Yojana New Item 2014-15							190000.00	150.00
2	DMS- I Preservation of Milch Animals- Scheme for providing animal husbandry related incentives to female animal owners and female milk co-operative societies of state		0.00	0.00	0.00	0.00	0.00	6666.18	2626.38

ANNEXURE-VIII - B
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2014-15 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC

Sl.No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15 Target (Proposed)
			Actual Achievement	Target	Anticipated Achievement	Target	
0	I	2	3	4	5	6	
I	Agriculture and Allied Services						
1	Housewives to be trained in Preserving Fruits & Vegetables	Nos.	827	7240	1164	7240	
II	Crop Husbandary						
1	AGR- 58 Agricultural training programme for skill development of woman farmers	No of institutional Training class	260	260	260	260	10
2		Training class for young women	26	26	26	26	1
3		Priseosnal camp	12	12	12	12	10
4		Sharing workshop	1	1	1	1	10
5		Sharing workshop (village level)	26	26	26	26	1
6		Krushimela	26	26	26	26	1
7		Study tourin- state	26	26	26	26	
8		Study four-outstate	26	26	26	26	
9		Study four-outstate	1	1	1	1	
III	Animal Husbandry						
1	ANH-12 Intensive Sheep Development Programme	No.	200	200	198	200	
2	ANH-13 Assistance for tribal women for establishment of Goat Units	No.	0	200	143	200	
IV	Dairy Development						
1	2404 001 (03) : DMS-1 Preservation of Milch Animals-Scheme for providing animal husbandry related incentives to female animal owners and female milk co-operative societies of state	Bulk milk cooler (No)	0	0	0	0	100
		omatic Milk Collection Sys	0	0	0	0	500
		k adulteration Detection Sys	0	0	0	0	250
		Dudh Ghar	0	0	0	0	100
		Milking Machine	0	0	0	0	1000
		Chaff cutter	0	0	0	0	1000
		Animal Insurance	0	0	0	0	25000
V	Fisheries						
1	FSH-2 Fish Seed Production & Inland Fisheries Resources (In Non-Tribal area)	Nos	454	280	198	280	
2	FSH-5 Establishment of coastal Aquaculture Units	Nos	55	1000	1000	1000	
3	FSH-7 Providing Navigational Aids & Other Infrastructure Facilities	Nos	3	0	0	26	
4	FSH-10 Strengthening of Extension Service in fisheries Sector	Nos	0	100	0	100	
5	FSH-2 Development of Inland Fisheries in Tribal Area	Nos	514	500	512	500	
	Total		1026	1880	1710	1906	
VI	Forest Protection						
1	SMC and afforestation in denuded area	ha	0	0	0	0	
2	Forest Research	ha	38271	53734	53734	26284	
3	Gujarat Community Forestry Project Sidling	ha	25	25	25	25	
		ha	10821	12218	12220	16236	
		ha	sid-884	sidling - 979	sidling - 979	sidling - 1148	

ANNEXURE-VIII - B
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2014-15 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC

Sl.No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Actual Achievement	Target	Anticipated Achievement	Target (Proposed)
0	I	2	3	4	5	6
4	Special Component plan for Scheduled Castes	ha	3214	3040	3040	3100
5	Compansatory Afforestation	ha	644	702	700	670
6	Gujarat Forestry Development Project (JBIC)	ha	22059	2443	2443	14990
7	Special Area Development Programme (Dang) Economic plantation scheme for JKB (SMC)	ha	150	402	400	600
8	13th Finance Commission	-	1500	3500	3500	3500
9	Grass Development Project (Banni)	ha	0	2500 and Godowns Reverting	2500 and Godowns Reverting	2500 and Godowns Reverting
VII	Irrigation and Flood Control					
	I. Major & Medium Irrigation					
1	Irrigation Potential	000 Ha	4.79	7.18	7.18	13.88
	II. Minor Irrigation					
1	Irrigation Potential (Notional)	000 Ha.	12.44	12.92	12.92	8.52
	III. Command Area Development					
1	Farmers Training	No.	230	239	239	8280
2	Formation of Farmers Societies	No.	15	24	24	114
	IV. Flood Control					
1	Length Of Embankment	km	4.92	9.48	9.48	8.75
2	Town Protection Works	Nos	0.00	2.87	2.87	10.00
3	Length Of Drainage Channels	km	177.08	277.59	277.59	143.58
4	Area to be Benefitted	lacs ha.	0.04	0.04	0.04	0.04
A	Flood Control, Drainage & Anti Waterlogging	ha.	143.58	957.20	957.20	1435.00
B	Anti Sea Erosion Measures	km	0.00	3.24	3.24	5.43
VIII	Social Services					
	Education					
	Commissioner, Schools					
	General Education					
1	Vidyalaxmi Bond	Girls	0.00	15000.00	9399.00	11250.00
2	Girls Army School, Kherva (Uniform & training)	Girls	0.00	125.00	125.00	125.00
3	Free education to Girls	Girls	157.00	333.00	143.00	33.00
	Higher Commissioner					
1	EDN-31 Free education for Girls	Girls	0.00	1500.00	0.00	1500.00
	Technical Education					
1	TED-3 Development of Govt. Polytechnic & Girls Polytechnics	Intake	0	540	0	540
	Water Supply & Sanitation					
	Mukhya Mantri Mahila Pani samiti Protsahan Yojana- New item of 2014-15					
1	Incentive to New pani samitis which have 50% or more than 50% Women representatives.	number of Pani samitis				50
2	Incentive to old pani samitis which have 50% or more than 50% Women representatives	number of Pani samitis				50

ANNEXURE-VIII - B
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2014-15 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC

Sl.No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15 Target (Proposed)
			Actual Achievement	Target	Anticipated Achievement	Target	
0	I	2	3	4	5	6	
3	Exposure Visits	number of visits					60
4	Taluka level workshop	number of workshops					75
5	District level workshop	number of workshops					33
6	State level women pani samiti members recognition events	number of events					1
7	Training and capacity building of women staff of water supply	number of trainings / number of participants					2 / 75
	Department						
	Housing						
	Rural Housing						
1	HSG -1 : Sardar Patel Awas Yojana.	No Of Awas	91908	116300	60105		N.F
	HSG -1 : Sardar Patel Awas Yojana-2 (New Item)	No Of Awas	0	0	0		90000
IX	Development of SC, ST and OBC						
	Welfare of Scheduled Caste						
1	State Scholarship for post SSC girls students not eligible because of income criteria. service and familysize.	Beneficiaries	10388	20000	7800		12000
2	Free Cycles to S.C. Boys & Girls studying in Std. VIII. (Sarasvati Sadhana Yojana)	Beneficiaries	978	2500	17941		18000
3	Tailoring centre for women.	Beneficiaries	5	12	5		5
4	F.A. to encourage of Dr. Savita Ambedkar Inter-Caste Marriages.	Beneficiaries	495	500	520		500
5	F.A. for Kunvarbainu Mameru to S.C. Girls.	Beneficiaries	3654	2500	4259		3000
6	Incentive for community marriage Mai Rama Bai Ambedkar (Sat Fera Samulhaana)	Beneficiaries	131	400	442		400
	Total						
	Welfare of Backward Classes						
1	Post Ssc Scholarship For Girls Students	Students	141594	181000	181000		177500
2	Free Cycle To Girls Students In Std. Viii	students	26527	5000	5000		100000
3	Tailoring Centre For Women	Beneficiaries	560	560	560		560
4	F.A For Mameru	Beneficiaries	7596	4850	4850		7700
5	Sat Fera Samuh Lagn	Couples	678	833	833		1000
6	Free Uniform To Children In Std. Viii	Students	1629913	1634666	1634666		653866
7	Grant In Aid To Backward Classe Hosetels	G/A Hostels	134	134	134		134
8	Govt. Hostels For Boys & Girls	Govt. Hostels	20	20	20		20
9	Ahram Schools	Students	10800	10854	10854		10854
10	Residential Schools For	Resi. Schoos	7	7	7		7
11	Tlained Students Free Medical Aid	Beneficiaries	5881	7166	7166		2866
	Total		1823710	1845090	1845090		954507
	Development of ST						
1	BCK-156: Post Matrie Scholarship for tribal students [Proposed Umbrella Scheme]	No. of student	10922	9230	9230		9692
2	BCK-163: Vidya Sadhna Yojana (Bicycle gift)	No. of student	33433	39700	39700		40693
3	BCK-168: Grant-in-Aid for Building Construction of Ashramshalas, Buniyadi and Uttar Buniyadi Ashram shalas & G.I.A. hostels	No. of Institutions	0	0	0		0

ANNEXURE-VIII - B
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2014-15 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC

Sl.No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15 Target (Proposed)
			Actual Achievement	Target	Anticipated Achievement	Target	
0	I	2	3	4	5	6	
4	BCK-173: Construction of Government Hostels for the tribal students & Staff Quarters	No. of Hostels	0	4	4	10	
5	BCK-187: Tailoring centres for women	No. of Centres	6	8	8	6	
6	BCK-206: Kunvarbai-nu Mameru / Mangal Sutra	No. of Bene.	2514	2200	2200	3550	
7	BCK-210-C: Saat Fera Samuh Lagna-Naa	No. of Bene.	762	625	625		
8	BCK-307: Purak Poshan Yojana to tribal children	No. of Bene.	200000	200000	200000	150000	
	Total:		247637	251767	251767	258061	
X	Social Security and Welfare						
	Education and Welfare of Differently Abled Person						
1	SCW-6 Scholarship for Physically Handicapped Students		5850	6000	6000	6000	
2	SCW-7 Prosthetic aids/ appliance and other relief to disabled		2475	2500	2500	2500	
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		21500	23000	23000	23000	
	Antyodaya Programme						
1	SCW- Cash Assistance to infirm and aged person		2502	2500	2500	2500	
2	SCW-34 Vai Vandna Scheme (National Old Age Pension Scheme)		80000	70000	70000	80000	
3	SCW-35 Sankat Mochan Scheme (National Family Benefit)		3050	3250	3250	3250	
	Women Welfare						
1	SCW-25 Financial Assismace to widow for their Rehabilitation	Beneficiaries		130000	130000	135000	
2	SCW-26 for F.A. destitute widows for their rehabilitation	Beneficiaries		0	0	0	
3	SCW-27 F.A. to widows for better employment placement	Beneficiaries		5000	5000	8500	
	Total						
	Other Scheme of Social Defence						
I	MAJOR HEAD:-Empowerment of Women & Child Development MINOR HEAD:- Development of Child & Nutrition-ICDS	Beneficiaries in Lakh	28.03	28.00	28.50	28.50	

ANNEXURE-VIII - B
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2014-15 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC

Sl.No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Actual Achievement	Target	Anticipated Achievement	Target (Proposed)
0	1	2	3	4	5	6
	Mahila Ayog					
1	106-2235-02-103-31 NARI ADALAT	33+249	8+18	18+50	18+51	7+50
2	106-2235-02-103-32 WOMEN HELP LINE	33	0	3	3	30
3	2235 Social Service & Welfare 103 17 WCD-5 development Programme of Gujarat Women Economic Development Corporation Ltd	Women Beneficiaries	4.12	4.12	4.12	4.12
	Mid Day Meal					
1	Food grain for S.T. Girls	In lakhs	4.93	5.50	5.34	5.54
XI	Transport					
	Capital and Loan to GSRTC	PSU				
1	5055 Equity Capital Contribution		825.00	8217.00	8217.00	13078.00
2	5055 Equity Capital Contribution (TSP)		0	1683.00	1683.00	2970.00
3	7055 Loan for R.T.		17490.00	6864.00	6864.00	5280.00
4	7055 Loan for R.T (TSP)		1980.00	1386.00	1386.00	1320.00
5	Total goes to w.c		20295.00	18150.00	18150.00	22648.00
XII	Sports & Youth					
1	Women Classical Sangeet Mahotsav	Mahila	1.73	2.00	2.40	2.00
2	Tana Riri Mahotsav National Level	Mahila	92.15	95.50	77.44	95.50
3	Woman Self Defence	Mahila	5.00	5.24	4.79	9.00
4	Woman Cash Price	Mahila	75.00	75.00	59.78	80.00
	Total		173.88	177.74	144.41	186.50

