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GOVERNMENT OF GUJARAT

**DEVELOPMENT
PROGRAMME
2010-2011**

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

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DEVELOPMENT PROGRAMME

2010-2011

CONTENTS

<p>PART - I CHAPTERS</p>
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	Page No.
I Current Economic Scene	(1)
II The Plan Frame	(16)
III Decentralised District Planning	(26)
IV Restructured Twenty Point Programme-2006	(31)
V Development of Women and Children	(38)
VI Employment & Manpower Position	(42)
VII Tribal Development Programme	(50)
VIII Information Technology	(56)
IX Disaster Management	(61)
X Flagship Programmes of Gujarat	(63)
XI Externally Aided Projects in the State	(78)
XII Garib Samruddhi Yojna	(79)
XIII Human Development in Gujarat	(84)

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

1 AGRICULTURE AND ALLIED SERVICES	
1.1 Crop Husbandry	1
1.2 Horticulture	3
1.3 Soil and Water Conservation	4
1.4 Animal Husbandry	6

1.5	Dairy Development	8
1.6	Fisheries	9
1.7	Plantations	11
1.8	Food, Storage & Warehousing	13
1.9	Agricultural Research & Education	14
1.10	Agricultural Financial Institutions	15
1.11	Co-operation	16
1.12	Agriculture Marketing	17
2	RURAL DEVELOPMENT	
2.1	Special Programme for Rural Development	18
2.2	Rural Employment	19
2.3	Land Reforms	20
2.4	Other Rural Development Programmes	
	(i) Community Development and Panchayats	22
3	SPECIAL AREA PROGRAMME	
3.1	Border Area Development Programme	23
3.2	Backward Region Grant Fund (BRGF)	24
4	IRRIGATION AND FLOOD CONTROL	
4.1	Major & Medium Irrigation	25
4.2	Minor Irrigation	33
4.3	Command Area Development Programme	42
4.4	Flood Control	43
5	ENERGY	
5.1	Power	45
5.2	Non-Conventional Source of Energy	47
6	INDUSTRIES AND MINERALS	
6.1	Village, Cottage & Small Enterprises	48
6.2	Other Industries (other than VSE)	50
6.3	Minerals	53
7	TRANSPORT	
7.1	Civil Aviation	54
7.2	Road & Bridges	55
7.3	Road Transport	57
8	COMMUNICATIONS	
8.1	Modernization of Wireless Network	58

9	SCIENCE, TECHNOLOGY & ENVIRONMENT	
9.1	Scientific Research	59
9.2	Information Technology & E-Governance	60
9.3	Ecology & Environment	61
9.4	Forestry & Wildlife	63
10	GENERAL ECONOMIC SERVICES	
10.1	Secretariat Economic Services	64
10.2	Tourism	65
10.3	Census, Surveys & Statistics	67
10.4	Civil Supplies and Consumer Protection	68
10.5	Weights and Measures	70
10.6	Decentralised District Planning	71
10.7	Other General Economic Services	72
11	SOCIAL SERVICES	
11.1	General Education	73
11.2	Technical Education	77
11.3	Sports & Youth Services	79
11.4	Art & Culture	80
11.5	Medical and Public Health	81
11.6	Water Supply and Sanitation	84
11.7	Housing	87
11.8	Urban Development (incl. Capital Projects)	89
11.9	Information and Publicity	94
11.10	Development of SCs, STs & OBCs	95
11.11	Labour and Employment	118
11.12	Social Security & Social Welfare	120
11.13	Empowerment of Women & Development of Children	124
12	GENERAL SERVICES	
12.1	Stationery & Printing	126
12.2	Other Administrative Services	127
	(Training of Development Personnel)	

PART - III STATEMENTS
--

GN Statement-A	Outlays - Major Heads / Minor Heads of Development	S-1
GN Statement-A	Outlays - Major Heads / Minor Heads of Development (From State Budget : Part – I)	S-16
Annexure-I	Outlay on Continuing and New Schemes	(Included in PART – II)
Annexure-II	Physical Targets and Achievements	S-31
Annexure-III	Statement Regarding Externally Aided Projects	S-54
Annexure-IV	Bharat Nirman Programmes	S-56
Annexure-V	Centrally Sponsored Schemes	S-57
Annexure-VI-A	Tribal Area Sub Plan (TSP) : Financial Outlays	S-70
Annexure-VI-B	Tribal Area Sub Plan (TSP) : Physical Targets and Achievements	S-119
Annexure-VII-A	Special Component Plan for Scheduled Castes (SCSP-I) - Financial Outlays	S-127
Annexure-VII-B	Special Component Plan for Scheduled Castes (SCSP-II) - Physical Targets and Achievements	S-134
Annexure-VIII	Financial Outlays/Expenditure for Voluntary Sector	S-140
Annexure-IX-A	Women Component in the State Plan Programmes - I - Financial Outlays	S-145
Annexure-IX-B	Women Component in the State Plan Programmes - II - Physical Targets and Achievements	S-150
Statement	Statement of Plan Provision for the year 2010-11	S-154

PART - I
CHAPTERS

CHAPTER - I

CURRENT ECONOMIC SCENE

Population

- 1.1** According to the Population Census 2001, the population of Gujarat was recorded at 5.07 crore. The decadal growth rate of the decade 1991-2001 has increased in comparison to 1981-1991 from 21.19 percent to 22.66 percent. Gujarat accounts 6.19 percent of the area and 4.93 percent of population of the country.
- 1.2** The literacy rate in the State (excluding children in the age group 0-6 years) has increased from 61.29 percent in 1991 to 69.14 percent in 2001. Among males, it has increased from 73.13 percent in 1991 to 79.66 percent in 2001, whereas among females, it has increased from 48.64 percent in 1991 to 57.80 percent in 2001. The literacy rate for the rural areas was 61.29 percent and for the urban areas, it was 81.84 percent in 2001. A new district Tapi has been carved out from Surat district with effect from 27th September, 2007. Out of the 26 districts, Ahmedabad has the highest literacy rate of 79.50 percent, while Dohad district accounts for the lowest literacy rate of 45.15 percent in the State.
- 1.3** The density of Gujarat was 258 persons per sq.km. in 2001 which was 211 persons per sq.km. in 1991, showing an increase of 47 persons per sq. km. in last decade. The highest density of 968 persons per sq.km. was observed in Surat district, while the lowest density of 35 persons per sq.km. was observed in Kachchh district according to 2001 census.
- 1.4** As per the Population Census 2001, 37.36 percent population of Gujarat resides in urban areas. This proportion of urbanisation was of 34.49 percent in 1991. The district of Ahmedabad is the most urbanized district in the state where 80.18 percent of population resides in urban areas, while the district of The Dangs is a fully rural area having no urban population at all.
- 1.5** In the decade of 1991-2001, the sex ratio of Gujarat has reduced significantly from 934 (1981-1991) to 920. The Tapi district has the highest sex-ratio of 996, while Surat district has the lowest sex-ratio of 810.
- 1.6** Classification of population by economic activity according to 2001 Census reveals that out of the total population of 506.71 lakh in the state, 170.25 lakh (33.60 percent) were main workers, 42.31 lakh (8.35 percent) were marginal workers and 294.15 lakh (58.05 percent) were non-workers. Among males 51.09 percent were main workers and 3.78 percent were marginal workers, while among females 14.59 percent were main workers and 13.31 percent were marginal workers. Out of main workers, 27.67 percent were cultivators, 17.91 percent were agricultural labourers, 1.80 percent were engaged in household industries and 52.62 percent were engaged in other economic activities. Thus, about 45.58 percent of working population was engaged in agriculture (i.e. cultivators and agricultural labourers). This proportion was of 67.84 percent in rural areas.
- 1.7** According to 2001 Census, the population of Scheduled Castes and Scheduled Tribes in the State has been reported 35.93 lakh (7.09 percent) and 74.81 lakh (14.76 percent) respectively. About 60.69 percent of the Scheduled Castes population was enumerated in rural areas and the remaining 39.31 percent was enumerated in the urban areas. The corresponding proportions for Scheduled Tribes were 91.79 percent

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

State Domestic Product

Gross State Domestic Product

- 1.8** According to quick estimates, Gross State Domestic Product (GSDP) at factor cost at constant (1999-2000) prices in 2008-09 has been estimated at Rs. 228460 crore as against Rs. 213092 crore in 2007-08(P), registering a growth of 7.21 percent over the previous year. At current prices, GSDP at factor cost in 2008-09 has been estimated Rs. 337217 crore as against Rs. 303734 crore in 2007-08(P), showing an increase of 11.02 percent over the previous year.
- 1.9** The share of Primary, Secondary and Tertiary sectors has been reported at 14.81 percent, 37.07 percent and 48.12 percent respectively of the total GSDP (Rs.228460 crore) in 2008-09 at constant (1999-2000) prices. The share of these sectors in the base year 1999-2000 was reported at 18.62 percent, 39.21 percent and 42.17 percent respectively.
- 1.10** The share of Primary, Secondary and Tertiary sectors has been reported at 17.76 percent, 41.05 percent and 41.19 percent respectively of the total GSDP (Rs. 337217 crore) in 2008-09 at current prices.

Net State Domestic Product

- 1.11** The state income i.e. Net State Domestic Product (NSDP) at factor cost at constant (1999-2000) prices in 2008-09(Q) has been estimated at Rs. 191932 crore as against Rs. 177871 crore in 2007-08, showing an increase of 7.91 percent during the year. At current prices, the NSDP in 2008-09(Q) is estimated at Rs. 281266 crore as against Rs. 255780 crore in 2007-08(P), showing a growth of 9.96 percent during the year.

Per Capita Income

- 1.12** The per capita income (i.e. per capita NSDP at factor cost) at constant (1999-2000) prices has been estimated at Rs. 33608 in 2008-09(Q) as against Rs. 31594 in 2007-08(P), registering a growth of 6.37 percent during the year. The per capita income at current prices has been estimated at Rs. 49251 in 2008-09(Q) as against Rs. 45433 in 2007-08(P), showing a growth of 8.40 percent during the year.

Agriculture

- 1.13** The production of total foodgrains during the year 2008-09 is estimated at 63.45 lakh tonnes as against 82.06 lakh tonnes in the previous year, showing a decrease of 22.68 percent over previous year. The production of cotton during the year 2008-09 is estimated at 70.14 lakh bales as against 82.76 lakh bales (170 kgs. per bale) in 2007-08, showing a decrease of 15.25 percent over the previous year. The production of total oil seeds during the year 2008-09 is estimated at 39.32 lakh tonnes, which is 16.32 percent lower than that in 2007-08 (46.99 lakh tonnes).

Horticulture

- 1.14** The productivity of fruit crops is estimated at 17.67 MT/hectare. The major vegetables grown in Gujarat are Onion, Potato, Brinjal, Tomato, Okra and Cucurbits. The productivity of vegetables is estimated at 17.24 MT/hectare. The State mainly produces spices viz. Cumin, Fennel, and Garlic. During the year 2008-09, the production of Fruits, Vegetables, Spices and Flowers has been reported to 59.97 lakh tonnes, 68.07 lakh tonnes, 9.14 lakh tonnes and 0.85 lakh tonnes

respectively, as against the production of Fruits, Vegetables, Spices and Flowers recorded at 60.20 lakh tonnes, 74.03 lakh tonnes, 9.67 lakh tonnes and 0.84 lakh tonnes respectively during the year 2007-08. During the year 2009-10, the production of fruits, vegetables, spices and flowers is estimated at 65.00 lakh tonnes, 69.00 lakh tonnes, 6.50 lakh tonnes and 0.90 lakh tonnes respectively.

Animal Husbandry

1.15 As per the provisional results of livestock census 2007, total livestock population (including dogs) of Gujarat was 237.94 lakh. As per the estimates of the Integrated Sample Survey (ISS) of major livestock products, the production of milk, eggs and wool has been reported 83.87 lakh tonnes, 12675 lakh nos. and 28.54 lakh kgs. respectively in 2008-09.

Fisheries

1.16 Gujarat has a long coastal line of 1600 kms. According to the eighteenth Live Stock Census 2007, there are 1058 fishing villages scattered in the remote places of the State. During the year 2008-09, total fish production in the Gujarat State was estimated at 7.66 lakh tonnes worth Rs. 3063.23 crore. The marine fish production constitutes about 89.16 percent of total fish production of the State. During the year 2008-09(P), foreign export of fish and fish products was of 112800 tonnes worth Rs. 1064.50 crore. During the year 2009-10 (April-September, 2009(P)), the total fish production has been estimated at 2.23 lakh tonnes worth Rs. 889.97 crore. Foreign export of fish and fish production is estimated at 38816 tonnes worth Rs. 370.00 crore.

Forests

1.17 The forests of Gujarat extend over an area of 19131.82 sq. kms. and constitutes 9.75 percent of total geographical area of the State having per capita forest area coming to only 0.03 hectare against national average of 0.07 hectare. The State has 23 wildlife sanctuaries and 4 National Parks covering about 8.71 percent of the total geographical area of the State.

Water Resource Development

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

1.19 The ultimate irrigation potential through surface water as well as ground water resources is estimated at 64.88 lakh hectare. The total irrigation potential created through surface water upto June 2009 was 30.12 lakh hectare and maximum utilization of the irrigation potential created upto June 2009, works out to 22.59 lakh hectare.

1.20 A scheme called "Sardar Patel Participatory Water Conservation Scheme" is being implemented by the State Government. Under the scheme, the pattern of sharing for check dams is 80:20 for entire state (80 percent government share and 20 percent beneficiaries share). During the year 2008-09 and 2009-10 (upto October, 2009), more than 7500 and 2444 numbers of check dams have been completed respectively. During the year 2008-09 and 2009-10 (upto October, 2009), more than 1655 and 633 ponds have been deepened respectively.

Sardar Sarovar Project

- 1.21** The Sardar Sarovar Project is a multi-purpose project, which envisages construction of concrete gravity dam across the Narmada river in Narmada district, two power houses with a combined installed capacity of 1450 MW and 458 Kms. long main canal with a discharge capacity of 40000 cusecs at starting point and 2500 cusecs at Gujarat - Rajasthan border with a network of 74626 kms. water distribution system for irrigation.
- 1.22** The project will provide annual irrigation benefits in an area of about 18.45 lakh hectares spread over 73 talukas of 15 districts in the State. It is also envisaged to provide water for domestic and industrial uses in about 9633 villages and 131 townships. About three-fourth of the command area under this project is drought prone as defined by the Irrigation Commission.
- 1.23** The revised estimated cost of this project at 2005-06 prices is Rs. 39046.00 crore, against which cumulative expenditure of Rs. 29553.77 crore was incurred by the end of March, 2009. During the year 2009-10 (April-August, 2009), an expenditure of Rs. 744.99 crore has been incurred. Thus, cumulative expenditure incurred upto August, 2009, on this project is Rs. 30298.76 crore.
- 1.24** About 99.50 percent excavation and 96.50 percent concrete work of main dam have been completed. As per the decision given by the Narmada Control Authority, the work of raising height of dam 121.92 meters is completed on 31-12-2006.

Industries

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

Industrial Investment

- 1.26** Under the liberalised procedure introduced by Government of India, Gujarat has continued to witness impressive industrial development. Since August 1991, the State has received acknowledgments of 9216 Industrial Entrepreneurs Memoranda (IEM) filed by entrepreneurs till September, 2009 with estimated investment of Rs. 576196 crore.
- 1.27** The State has also received 1415 Letters of Intent (LoI) having proposed investment of Rs. 64508 crore in the state. The State also received 1570 Letters of Permission (LoP) for setting up 100 percent Export Oriented Units (EOU) having total investment of Rs. 6609 crore till September, 2009.
- 1.28** Gujarat has set up a mechanism to monitor implementation of all investment proposals. As on 30th September, 2009, there were 5328 projects implemented aggregating total investment of Rs. 164990 crore. In addition, 2287 projects are under implementation aggregating total investment of Rs. 341545 crore. This includes 1418 projects each having less than Rs. 10 crore of investment, 515 projects having investment between Rs. 10 to Rs. 50 crore, 105 projects each having investment between Rs. 50 crore to 100 crore and 249 projects each having investment of over Rs. 100 crore.
- 1.29** Board of Approval (BOA), Ministry of Commerce & Industries (MoCI), New Delhi has accorded approvals to 60 Special Economic Zones in Gujarat at the end of September, 2009. The total investment by the Special Economic Zone (SEZ) developers would be around Rs. 267374 crore.

Vibrant Gujarat Global Investors' Summit-2009

- 1.30** Vibrant Gujarat Global Investors' Summit-2009 was organized on 12-13 January, 2009, at Science City, Ahmedabad to attract the investors to establish projects in the state. Total 8660 Memorandum of Understanding (MoUs) have been signed/announced in 28 different sectors with proposed total investment of Rs. 12.40 lakh crore.

Small Scale Industries

- 1.31** As on September, 2006, the cumulative number of registered Small Scale Industries units crossed the figure of 3.12 lakh. The state has implemented Micro, Small and Medium Enterprises (MSMED) Act 2006 from 2nd October, 2006 in the State. After implementation of the Act, the total number of 44712 units have been registered upto September 2009 having an investment of Rs. 21225.51 crore and employment generation of 647657.

Results of Annual Survey of Industries (ASI)

- 1.32** According to provisional results of Annual Survey of Industries (ASI) 2007-08, the fixed capital employed by the factory sector in Gujarat State has increased from Rs. 131624 crore in 2006-07 to Rs. 145390 crore in 2007-08, showing an increase of 10.46 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. 371685 crore in 2006-07 to Rs. 446429 crore in 2007-08, showing an increase of 20.11 percent over previous year. The Net Value Added by manufacture under factory sector has increased from Rs. 47085 crore in 2006-07 to Rs. 60297 crore in 2007-08, showing an increase of 28.06 percent over the previous year. The employment in all factories covered under the survey, inclusive of managerial, supervisory and clerical personnel have increased from 9.84 lakh in 2006-07 to 10.45 lakh in 2007-08.

Factories

- 1.33** The number of working registered factories in the State has increased from 23308 at the end of the year 2007 (P) to 23942 at the end of the year 2008 (P). The average daily employment in these working factories was 10.93 lakh at the end of the year 2007 (P) which increased to 11.75 lakh at the end of the year 2008 (P).

Industrial Disputes

- 1.34** During the calendar year 2009 (upto November, 2009), incidence of 31 strikes and lockouts have reported which have affected 4127 workers and the total 34704 mandays were lost as against incidents of 12 strikes and lockouts having affected 1830 workers and total 23063 mandays were lost during the year 2008.

Mining

- 1.35** As per provisional estimates, the production of Agate, Steatite (Soap stone) and Gypsum during the year 2007-08 was 10, 1149 and 390 tonnes respectively. The production of Limestone, Lignite, Bauxite, Laterite and Dolomite was 23390, 11787, 13065, 237 and 493 thousand tonnes respectively. The production of Clay (others), China Clay, Bentonite, Quartz, Silica sand and Chalk was 5080, 612, 926, 211, 1767 and 176 thousand tonnes respectively. The production of Petroleum Oil (Crude) and Natural Gas was 6177 thousand tonnes and 2931 million cubic metres respectively. As per provisional estimates the value of mineral production, including oil and gas production of the state works out to Rs. 6559 crore for the year 2007-08.

Fifth Economic Census

- 1.36** The Fifth Economic Census was conducted in 2005 in the State. All economic activities (agriculture and non-agriculture) except those involved in crop production and plantation related to production and/or distribution of goods and/or services other than for the sole purpose of own consumption were covered. There were 24.26 lakh establishments engaged in different economic activities other than crop production and plantation engaging 60.99 lakh persons in the state. Out of the total establishment, 13.63 lakh (56.18 percent) and 10.63 lakh (43.82 percent) establishments are located in rural and urban areas respectively.
- 1.37** In these establishments total 60.99 lakh persons were employed, out of which 28.80 lakh (47.22 percent) and 32.19 lakh (52.78 percent) persons were employed in rural and urban areas respectively.

Infrastructure

Electricity

- 1.38** The installed capacity of the State including central sector share was 9864 MW at the end of the year 2008-09. The Generation of Electricity in the State including the generation of private sector and central sector share was 68692 MUs in 2008-09.
- 1.39** The total consumption of electricity during the year 2008-09 was 55610 Million Units as against 53473 Million Units in the previous year i.e. 2007-08 (including Torrent Power Ltd.). The highest consumption of 19610 Million Units (35.26%) was reported by industrial use, followed by 11733 Million Units (21.10%) by agricultural use, 10941 Million Units (19.67%) by other uses, 7825 Million Units (14.07%) by domestic use, 3572 Million Units (6.42%) by commercial use. The per capita consumption of electricity during the year 2008-09 was reported at 1446 units (as per CEAs revised formula) as against 1424 units of the previous year 2007-08.

Railways

- 1.40** The total length of railway lines in the State as on 31st March, 2007 was 5309 route kms. comprising of 3100 km. of Broad Gauge (BG), 1422 km. of Metre Gauge (MG) and 787 kms. of Narrow Gauge (NG) lines.

Roads

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

Motor Vehicles

- 1.42** The number of registered motor vehicles have increased from 109.99 lakh at the end of 2008-09 to 114.65 lakh at the end of October-2009, showing a growth of 4.24 percent. About 73.48 percent of the total registered vehicles were motor-cycle class vehicles (two wheelers). During the year 2009-10 (October-2009 ending), the number of registered motor cycles/scooters/mopeds increased to 84.24 lakh showing a rise of 4.16 percent. The number of auto-rickshaws, motor cars (four wheelers including jeeps), goods vehicles (including tempos), trailers and tractors registered an increase of 20547, 62786, 20801, 8062 and 12459 respectively during the year 2009-10 (April-October-2009).

Port Development

- 1.43** The State has 1600 Km. long coastal line, representing a third of the nation's water front. Gujarat is strategically positioned to serve the vast north and central Indian hinterland.
- 1.44** The State has 41 minor and intermediate ports, geographically dispersed across South Gujarat (14 ports), Saurashtra (23 ports) and Kachchh region (4 ports). Besides, in the State of Gujarat, the major port of Kandla is under the administrative control of the Central Government.
- 1.45** The total cargo handled by the Kandla Port in quantitative terms has increased from 648.93 lakh tonnes in the year 2007-08 to 722.25 lakh tonnes in the year 2008-09, showing an increase of 11.30 percent over the previous year (including transshipment). With this performance, the imports & exports from Kandla port have increased by 13.86 percent and 9.18 percent respectively during the year 2008-09 as compared to the previous year. During the year 2009-10 (April-November-2009) the total cargo handled by major port Kandla was 532.52 lakh tonnes (including transshipment).
- 1.46** The intermediate and minor ports of Gujarat has handled a total cargo of 1528.14 lakh tonnes during the year 2008-09 as against 1475.98 lakh tonnes handled during the preceding year, showing an increase of about 3.53 percent. During the year 2009-10 (April-December, 2009), intermediate and minor ports have handled the total cargo of 1497.34 lakh tonnes.

Post and Telecommunications

- 1.47** There were 8972 Post offices/branches as on 31-3-2009 and 3226 telephone exchanges in the Gujarat state as on 31st October, 2009.
- 1.48** In Gujarat Circle, wireless phone segment (GSM, CDMA and FWP) subscriber base recorded 2.93 crore, while in wireline phone segment subscriber base was recorded 0.21 crore as on 31st December 2009.

Banking

- 1.49** The total number of all Scheduled Commercial Banks including private sector, RRBs, DCCBs, GSCARDB branches had increased from 5569 branches (as on June 30, 2008) to 5792 branches (as on June 30, 2009) in the state of Gujarat comprising 2685 rural, 1422 semi-urban, 928 urban and 757 metro branches respectively. The aggregating deposits of these banks increased from Rs. 162599 crore (as on June 30, 2008) to Rs. 196984 crore (as on June 30, 2009) registering growth of 21.15 percent. The advances had also increased from Rs. 116176 crore to Rs. 132943 crore during the same period and registered the growth of 14.43 percent. The Credit-Deposit Ratio of the State stood at 67.49 percent at the end of June 30, 2009.

Social sectors

Education

Primary Education

- 1.50** The number of educational institutions imparting primary education in the State were 42035 in 2008-09 as against 41370 in 2007-08. The number of pupils enrolled in these schools were around 85.72 lakh in 2008-09 as against 84.36 lakh in the previous year.

- 1.51** The process of improving retention and decreasing drop out from elementary level (Std. I-V) is encouraging. The drop out rate for Std. I to V decreased substantially from 35.40 percent in 1996-97 to 2.29 percent in 2008-09. Similarly, the drop out rate for Std. I to VII, decreased from 49.49 percent in 1996-97 to 8.87 percent in 2008-09.

Secondary and Higher Secondary Education

- 1.52** The institutions imparting secondary and higher secondary education were 8328 and 9015 respectively for the year 2007-08 and 2008-09, whereas the students enrolled in these institutions in the State were 27.72 lakh and 29.90 lakh.

Higher Education

- 1.53** There were 903 institutions in the State imparting higher education during the year 2008-09. The number of students in these institutions has increased from 4.78 lakh in 2007-08 to 5.23 lakh in 2008-09.

Technical Education

- 1.54** During the academic year 2008-09, the total intake capacity was 26296 seats in degree engineering, 480 seats in degree architecture course, 4425 seats in degree pharmacy course, 6140 seats in MBA and 2850 in MCA course respectively. While during the academic year 2009-10, the total intake capacity was 35016 seats in degree engineering, 436 seats in degree architecture course, 5678 seats in degree pharmacy course, 7030 seats in MBA and 3580 seats in MCA course respectively.
- 1.55** In respect of diploma engineering courses based on Std. Xth, 10497 seats were increased during 2009-10 which has brought total intake capacity to 44682 seats and 12 seats have increased in Std. XIIth based diploma pharmacy course bringing the total intake capacity to 1122.

Mid-Day Meal Programme

- 1.56** During the academic year 2008-09, on an average 40.01 lakh children of primary school were provided hot cooked meal at the Mid-Day meal centres in 32453 schools through 30999 mid-day-meal centres. While during the year 2009-10 (upto September, 2009) on an average of 39.30 lakh children were provided hot cooked meal through 32275 MDM centres in 32762 schools.

Public Health

- 1.57** The health infrastructure has been able to achieve a significant improvement in the health status of the people of the State. The birth rate has declined from 40.0 (1971) to 22.6 (2008). The death rate has decreased from 16.4 (1971) to 6.9 (2008) and the Infant Mortality Rate (IMR) has also come down from 144 (1971) to 50 (2008). The number of Community Health Centres, Primary Health Centres and Sub-Centres functioning in the State has increased to 282, 1084 and 7274 respectively at the end of December, 2009 from 17, 251 and 2951 respectively in 1981-82. The state have 6 major hospitals with educational institute, 24 district level hospitals and 26 sub-district level hospitals.

Water Supply and Sanitation

- 1.58** 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.

- 1.59** Rural Water Supply Programme has been implemented in the State since 1961. The programme consists of rural regional water supply schemes (group of villages based on a common source/group of source.), individual rural village water supply schemes, installation of hand pumps and simple wells etc.
- 1.60** The villages/habitations once covered are reemerging as problem villages due to quality problem or quantitatively. As per the survey conducted during the year 2003-04, it was revealed that out of total 34845 habitations of the State 166 habitations Not Covered and 9462 habitations Partially Covered aggregating to 9628 habitations have reemerged as problem habitations. At the end of October 2009, 9246 habitations have been covered, out of this 9628 habitations.
- 1.61** Regional Rural Water Supply Scheme covers two or more villages. At present 348 rural regional water supply schemes covering 11994 habitations are under operation and maintained by GWSSB. Presently 24 rural regional water supply schemes covering 1684 habitations are under progress.

Quality Affected Villages

- 1.62** The Government of India provides 75 percent financial assistance for schemes of quality affected (fluoride and salinity) habitations. Remaining 25 percent is borne by the State Govt. Fluoride affected villages are covered by different schemes like installation de-fluoridation plant, individual water supply scheme, regional water supply scheme based on surface source etc. Based on survey conducted during 2003-04, 4187 habitations are found with excessive fluoride, 2508 habitations are affected with salinity, 1335 habitations are with excessive nitrate and 29 habitations are affected with other water quality parameter. Out of above quality affected habitations, 384 habitations are affected with multiple water quality parameter. At the end of October, 2009, 7376 habitations have been covered.

Recharging Programme of Under Ground Aquifers

- 1.63** In view of scanty, uneven erotic and depleting underground water, recharging of existing sources is necessary. Rain water harvesting, recharging to tube wells, check dam, nala plugging, hydro-structuring works are taken up and such 2412 works have been completed during 2008-09.

Water Supply Schemes for Tribal Area (Vanbandhu Kalyan Yojana)

- 1.64** In tribal area, water supply facilities to tribal people is provided through Hand pump, Mini Piped Water Supply Schemes based on 165 mm dia. bore with single phase power pump, storage tank, stand post. 2031 habitations of partially covered category covered with water supply facility during 2008-09 and 493 habitations have been covered by the end of October, 2009 against the target of 500 habitations during the year 2009-10. Upto March, 2008, 112128 hand pump set have been installed in tribal area. While the during year 2008-09 and 2009-10 (upto October, 2009), 5379 and 2186 hand pump sets have been installed in tribal area respectively.

Accelerated Urban Water Supply Programme (AUWSP)

- 1.65** Government of India has launched a programme viz. AUWSP on sharing basis for providing drinking water to urban area up to population 20,000 as per 1991 census. Under this scheme, the Central Government contributes 50 percent, the State Government contributes 45 percent and remaining 5 percent has to be borne by local bodies. Government of India had sanctioned 70 projects of estimated cost of Rs. 9316.69 lakh. Out of which, 68 projects have been completed and 2 projects (Gariadhar and Talaja of Bhavnagar district) are under progress.

Water Supply Project Based on Sardar Sarovar (Narmada)Canal

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

Sardar Sarovar Canal Based Water Supply Projects (SSCBP)

- 1.67** The State has taken up the District Pipeline Project under Mahi/Narmada bulk water transmission pipeline. At the end of October, 2009, 1690 kms. pipeline work with an expenditure of Rs.1967.19 crore have been completed and commissioned. The Government of Gujarat has also taken up implementation of distribution network along with bulk water transmission pipeline. By completing bulk water transmission pipelines and distribution network, water has been supplied to 3131 villages and 76 towns.

Sujalam Suphalam Yojna

- 1.68** The State Government has identified 10 worst water scare districts of North Gujarat, Central Gujarat, Saurashtra and Kachchh which have been covered under the Sujalam Suphalam Yojana (SSY). These districts are Ahmedabad, Patan, Banaskantha, Gandhinagar, Mehsana, Sabarkantha, Dohad, Panchmahals, Surendranagar and Kachchh. In all, 32 schemes covering 4904 villages at a cost of about Rs.1946 crore have been taken up under this scheme. This does not include village drinking water supply infrastructure development. Out of 4904 villages (4318 based on Narmada Canal + 586 villages and 1 town based on local sources), there will be about 929 tribal villages. Further by implementation of these drinking water supply schemes safe water would be available to 2408 quality affected villages. 213 km. bulk water transmission pipeline has been completed and out of planned 32 schemes, 17 schemes are completed covering 3017 villages and works for 10 schemes covering 973 villages are under progress.

Rural Development

- 1.69** From the year 1999-2000, Government of India has restructured all the Self Employment Programmes, such as IRDP, TRYSEM, DWACRA, SITRA, GKY, MWS, etc. and merged them into a comprehensive programme known as "Swarnjayanti Gram Swarajgar Yojna" (SGSY). This is a holistic programme of micro enterprise development covering all aspects of self-employment. This Programme is credit cum-subsidy programme where emphasis is on the Self Help Group (SHG) and the activity cluster approach. It aims to bring every assisted family above poverty line in three years and atleast in the 3rd year, the net income should be more than Rs.2000 per month. During the year 2008-09, an expenditure of Rs.51.80 crore was incurred and 39716 Swarogaries were assisted, while in the year 2009-10 (October-2009), an expenditure of Rs.33.68 crore has been incurred and 23103 swarogaries have been assisted under this programme.

National Rural Employment Guarantee Programme

- 1.70** This scheme was implemented from 2nd February, 2006 in The Dangs, Dohad, Narmada, Panchmahals, Banaskantha and Sabarkantha district of Gujarat State. From 1st April, 2008, scheme has been implemented in all districts. Under this scheme, all the rural families have been given guarantee of 100 days of wage employment in a financial year and any adult member ready to undertake manual labour can be eligible to get work. For this purpose, the household should be registered in the Gram Panchayat. About 3181801 job cards have been issued and 295.28 lakh mandays of employment have been generated and an expenditure of Rs. 346.40 crore has been incurred up to October-2009.
- 1.71** Under centrally sponsored programme “Indira Awas Yojana (IAY)”, rural poors are being assisted for construction of new houses and for upgradation of existing houses. Under this scheme, during the year 2008-09, an expenditure of Rs. 334.53 crore was incurred for the construction of 95989 new houses and for upgradation of 10424 houses, while in the year 2009-10 (October-2009), an expenditure of Rs.291.30 crore has been incurred and the construction of 59389 new houses and upgradation of 3664 existing houses have been completed.

Gokul Gram Yojana (GGY)

- 1.72** The State Government has framed a five year time bound programme to provide basic infrastructure facilities to all the villages to make them “Gokul Gram”. By the end of 2000-01, all the villages had been covered under the programme and at the end of March-2009, 15601 villages have been declared as “Gokul Gram”. Under this programme, at the end of October-2009, 175776 schematic works have been completed.

Watershed Development Programme

- 1.73** Watershed Development Programme is being implemented with the objective of drought proofing, agriculture growth, environment protection and employment generation. DDP, DPAP, IWDP are the major schemes being implemented under the watershed programme as per the agro-climatic condition of the districts in Gujarat. Under this scheme 5590 projects are under execution for the treatment of 27.95 lakh hectares in the state. Upto March-2009, 1918 projects have been completed and 19.65 lakh hectares of area have been treated under the programme. There is provision of Rs.6000 per hectare for the treatment in the watershed programme. An amount of Rs.170.75 crore has been spent during the year 2008-09, under this programme. While in the year 2009-10 (April-October, 2009) an expenditure of Rs.115.84 crore has been incurred.

Total Sanitation Project

- 1.74** Under the Rural Sanitation Programme the Government has adopted a policy to construct low - cost latrines. From the year 2005-06, the Government has decided to implement centrally sponsored Total Sanitation Campaign (TSC) in all the districts. During the year 2008-09, Rs.59.88 crore expenditure has been incurred. About 467761 household latrine for BPL families, 2898 school sanitation complexes, 1347 balawadi-anganwadi sanitation units and 216 community latrines have been constructed. While during the year 2009-10 (ending October 2009), an expenditure of Rs.24.21 crore has been incurred and about 158473 household latrine for BPL families, 256 school sanitation complexes, 690 balawadi-anganwadi sanitation units and 59 community latrines have been constructed.

Special Employment Programme - Sakhi Mandal Yojana

- 1.75** In Gujarat State, during last two decades more than 1.44 lakh Self Help Groups (SHGs) have been formed as an instrument of poverty alleviation. However the past experience indicates that only a few SHGs survive and undertake suitable economic activity for income augmentation. The State Government has initiated a scheme namely “Sakhi Mandal” with an objective of tracking Self Help Groups, revive and credit link of 25000 Self Help Groups (SHGs) and formation 1.40 lakh Sakhi Mandals (Women SHGs). Credit link to the newly formed one lakh Sakhi Mandal has to be provided within three years project period. This scheme is being implemented through ICDS (Integrated Child Development Scheme) and NGOs with the support of NABARD and banks. During the year 2009-10 (October-2009 ending), an expenditure of Rs.23.76 Crore has been incurred and 41229 Sakhi Mandals have been formed.

Employment

- 1.76** Employment in the public sector establishment covered under EMI scheme in Gujarat was 7.98 lakh at the end of March - 2009, where as employment in private sector was 11.06 lakh at the end of March, 2009. The organised sector employed 19.04 lakh persons at the end of March, 2009. During the year 2009-10 (upto October, 2009), 1.90 lakh persons have been registered in the employment exchanges and 0.66 lakh persons have been provided employment. As on 31st December-2009, 8.56 lakh job seekers were registered in the employment exchanges.

Welfare of Weaker Section

Tribal sub-plan

- 1.77** The State Government has decided to earmark 17.57 percent of the total outlay of the State Annual Development Plan every year for the Tribal Area Sub-Plan.
- 1.78** A State Level Planning Board is formulated for the planning of Tribal Area Sub-Plan at the State level under the Chairmanship of Hon’ble Chief Minister of the State. A district level “Jilla Adijati Vikas Mandal” has been constituted for the formulation implementation and co-ordination of the scheme at district level. The Government has also decided that about 80 percent of the outlay meant for Tribal Sub-Plan of each department would have to earmark for the schemes to be formulated and implemented at the district level and remaining 20 percent outlay for formulation and implementation of schemes by State level agencies.
- 1.79** Revised outlay of Rs.2862.73 crore including provision for special central assistance of Rs.45.71 crore was provided for the Tribal Sub-plan 2008-09. Against this, an expenditure of Rs.2703.51 crore (94.44 percent), including expenditure of Rs. 45.71 crore from special central assistance was incurred.
- 1.80** An outlay of Rs.3566.03 crore, including provision of Rs.28.00 crore for special central assistance and Rs.325.93 crore earmarked under “Special Tribal Sub-Plan” is provided for the year 2009-10. Against this outlay, an expenditure of Rs.1218.37 crore (34.17 percent) has been incurred (including expenditure of special central assistance) upto September-2009.
- 1.81** During the year 2008-09, Rs.320.68 crore was earmarked for “Special Tribal Sub-Plan” against which an expenditure of Rs.322.49 crore (i.e. 100.56 percent) was incurred and 3596 works were completed and 5396 works were in progress till March-2009. While during the year 2009-10, Rs.325.93 crore is provided for this

pattern, against which an expenditure of Rs.174.05 crore (i.e. 53.40 percent) has been incurred upto December- 2009 and 454 works have been completed and 2643 works are in progress till December-2009.

- 1.82** Tribal Commissioner is also implementing various Tribal Welfare schemes of Tribal Sub-plan for which an expenditure of Rs.270.83 crore (104.17 percent) was incurred during the year 2008-09 against the provision of Rs.260.00 crore. During the year 2009-10 (April-December-2009), an expenditure of Rs.149.04 crore (55.13 percent) has been reported against an outlay of Rs.270.35 crore.

Civil Supply

- 1.83** The Government of India has introduced a new scheme namely “Targetted Public Distribution System” effective from 1st June, 1997. The Government of Gujarat has also implemented this new scheme, which was divided in two parts. However, with implementation of “Antyodaya Anna Yojna” from July, 2001, it is divided in three parts as under;

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

- 1.84** Above Poverty Line Scheme covers 78 lakh families of the State. Under this scheme during the year 2008-09, the State Government had distributed 64659 MT. of wheat and 84547 MT. of rice. While during the year 2009-10 (April-December-2009), the State Government has distributed 194995 MT. of wheat and 163 MT. of rice.

- 1.85** Below Poverty Line Scheme covers 25.68 lakh families of the State. Under this scheme during the year 2008-09, the State Government had distributed 304279 MT. of wheat, 135804 MT. of rice, 18859 MT. of maize and 34253 MT. bajra at subsidised rates and in the year 2009-10 (April-December-2009), the State Government has distributed 218330 MT. of wheat and 118310 MT. of rice at subsidised rates.

- 1.86** Antyodaya Anna Yojna scheme has been implemented since July, 2001. Total 8.15 lakh families have been covered under this scheme and 140985 MT. of fortified atta, 168067 MT. of wheat and 144382 MT. of rice had been distributed during the year 2008-09. During the year 2009-10 (April-December-2009) the State Government has distributed 131550 MT. of wheat and 110914 MT. of rice.

Planning

Tenth Five Year Plan - 2002-2007

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

Eleventh Five Year Plan - 2007-2012

- 1.88** The proposed outlay for the Eleventh Five Year Plan of the state has been fixed at Rs.111111.00 crore, which is 136.40 percent more than Tenth Five Year Plan (Rs. 47000.00 crore outlay). The Eleventh Five Year plan, aims to achieve the annual growth of Gross State Domestic Product (GSDP), Agriculture, Industries and Service sector at 11.2 percent, 5.5 percent, 14.0 percent and 10.5 percent respectively.

Annual Plan 2007-08

- 1.89** Outlay for the annual plan for the year 2007-08 was Rs.16000.00 crore, which was 14.40 percent of the total outlay (Rs.111111.00 crore) fixed for Eleventh Five Year Plan (2007-2012). An amount of Rs.15680.47 crore was spent during year 2007-08 which was 98.00 percent of the outlay of Rs.16000.00 crore.

Annual Plan 2008-09

- 1.90** Outlay for the annual plan for the year 2008-09 was Rs. 21000.00 crore which was 18.90 percent of the total outlay (Rs. 111111.00 crore) fixed for the Eleventh Five Year Plan (2007-2012). An amount of Rs. 21763.68 crore was spent during the year 2008-09 which was 103.64 percent of the outlay of Rs. 21000.00 crore.

Annual Plan 2009-10

- 1.91** Outlay for the annual plan for the year 2009-10 is Rs. 23500.00 crore which is 21.15 percent of the total outlay (Rs. 111111.00 crore) fixed for the Eleventh Five Year Plan (2007-12).

- 1.92** The Government of India has been implementing the revised Twenty Point Programme 2006 since 1-4-2007, the Gujarat has achieved 96 percent and got 1st rank in the country for the year 2008-09.

- 1.93** 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.

- 1.94** Physical achievements of decentralised District Planning upto 31-3-2009 are given below:

Sr.No.	Item	Since inception upto 31-3-2009
1	New Classrooms constructed for Primary Schools	31024
2	Repairs of Primary School's Class Rooms	4342
3	New Water Supply Works	66504
4	Rehabilitations of defunct village water supply schemes	610
5	New approach roads	69053
6	Link roads	4255
7	Villages electrified for all purpose	12326
8	Repairing of P.H.Cs. and Sub-Centres	1590

- 1.95** The Government of India has instructed to constitute the District Planning Committees as per article 243-ZD of the Indian constitution. Accordingly the District Planning Committees have been constituted in all the districts of Gujarat.

Public Finance

- 1.96** As per the final accounts, the total receipts during the year 2008-09 was Rs.49183.52 crore which is higher by Rs.4574.10 crore than the previous year 2007-08. Revenue receipt was higher by Rs.2985.86 crore and capital receipt was higher by Rs.1588.24 crore than the previous year. The expenditure during the year 2008-09 was Rs.51919.88 crore, which was higher by Rs. 9216.30 crore than the year

2007-08. The revenue expenditure was higher by Rs. 5201.95 crore while capital expenditure was higher by Rs.4014.35 crore compared to the previous year, i.e. 2007-08.

1.97 As per the final accounts of 2008-09, the receipts on revenue account was about Rs.38675.71 crore, while the total outgoings on revenue account was about Rs.38741.46 crore, leaving a deficit of Rs.65.75 crore under revenue account. Under the capital account, total expenditure was Rs.13178.42 crore, against the capital receipts of Rs.10507.81 crore, showing a deficit of Rs.2670.61 crore. During the year 2008-09 on the capital account, expenditure on discharge of internal debt was Rs.2045.86 crore against the final accounts for the year 2007-08 of Rs.1380.35 crore. The total deficit on revenue and capital account together for the year 2008-09, works out to Rs.2736.36 crore, while the contingency fund and public account (Net) recorded deficit of Rs.24.03 crore and surplus of Rs. 2903.32 crore respectively. Thus, the Government account for the year 2008-09, shows net surplus of Rs.142.93 crore.

CHAPTER - II

THE PLAN FRAME

Approach, Objective and Development Strategy

2.1 The National Development Council has approved the Eleventh Five Year Plan for 2007-2012 in its 54th meeting on 19-12-2007. The size of the Eleventh Plan for Gujarat is Rs. 111111 crore. The year 2010-11 is the fourth year of the Eleventh Five Year Plan.

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

Year	Outlay (Rs. in crore)
2007-08	16000.00
2008-09	21000.00
2009-10	23500.00
2010-11	29500.00

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

2.4 Objectives of the Eleventh Five Year Plan

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

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

Monitorable Targets

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

Sectoral Highlights

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

Aim and Strategy

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

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

Horticulture

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

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

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

The main Strategies of the Programme

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

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

Increase quality with.....

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

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

- Farmers will be trained for post harvest, packaging and orchard management.

- Export oriented production practices.
- Create infrastructure facilities
- Promotion of PPP concept

Strengthening of promotional activities.....

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

Animal Husbandry

2.11 Animal Husbandry signifies as the second largest economic activity to Agriculture in rural India. In rural India, it is an ancestral and easiest profession for semi skilled and unskilled personal. It serves as family livelihood for women which provide supplementary but sustainable income.

2.12 Animal Husbandry plays pivotal role by providing 68% of motive power for agricultural operation and rural transportation. Animal consumes the crop residue and convert it into value added products like milk, meat and eggs and cater to the need of society for animal protein. It also provides gainful employment opportunities to rural women flock, small and marginal farmers and agricultural labourers at their doorstep. It is the tool that utilizes rural manpower and provide for life subsistence.

Objectives

2.13 To provide health-care and disease prevention to livestock and poultry of the state by developing appropriate infrastructures.

2.14 Enhancement of livestock productivity through appropriate pure and cross-breeding by artificial insemination, fodder production strategy and there by increase in the income of rural poor.

2.15 To provide opportunities to weaker section of the society for earning through livestock & poultry keeping. With introduction of suitable schemes with appropriate incentives.

2.16 To prevent urban migration of rural people by providing income generating activities at rural level.

2.17 To provide protein rich diet at low cost to the society.

2.18 Against the provision of Rs. 1443.71 crore for the year 2009-10 for the Agriculture and Co-operation Department, a provision of Rs. 1700.00 crore has been made for the year 2010-11. This provision is made mainly for

- (i) Availing maximum benefit of Rashtriya Krishi Vikas Yojana (RKVY),
- (ii) Risk Management,
- (iii) Crop Insurance,
- (iv) Sim Talav,
- (v) Prevention of salinity ingress,
- (vi) Integrated Horticulture Development and other programmes.

Rural Development

2.19 Against the provision of Rs. 693.56 crore for the year 2009-10, for Rural Development Programmes i.e. DPAP, DDP, DRDA, Gokul Yojana, RSVY/BRGF,, Sakhi Mandal, Rural Employment, IAY, Rural Sanitation etc., a provision of Rs. 934.00 crore has been made for 2010-11. This provision is meant for Indira Awas Yojana, Finance Commission works, Rural Sanitation and other Programmes.

Panchayats

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

Panchayats-Gram Mitra

2.21 The State Government has decided to provide employment opportunities to educated unemployed youth under this programme. It is provided to engage educated unemployed persons on fixed Rs.1000 lump-sum honorarium, temporarily on contract basis and not treated as Government job. They are designated as Gram Mitra (Krishi), Gram Mitra (Vidya), Gram Mitra (Arogya), Gram Mitra (Vikas) and Gram Mitra (Jan Kalyan).

Panchayats–Housing

2.22 Major objective of the rural housing programme for the Annual Plan 2010-11 is to increase housing activities in the rural areas by providing financial assistance to the families living Below Poverty Line (BPL) for construction of houses in rural areas.

2.23 Against the provision of Rs. 731.00 crore for the year 2009-10 for Panchayats Department for Community Development and Panchayat, Nirmal Gujarat-Rural Sanitation, Gram Mitra Yojana, Rural Housing, RURBAN etc., a provision of Rs. 740.00 crore has been made for 2010-11. This provision of Rs. 185.00 crore is meant for the RURBAN scheme to provide city – like facilities in the villages to reduce migration from rural to urban area.

Energy

Power Sector Reforms

2.24 GEB has already been trifurcated functionally into Generation, Transmission and Distribution Companies. The four new Distribution Companies have been incorporated under the Companies Act, 1956 in September 2003. The four new Distribution Companies namely Dakshin, Madhya, Uttar and Paschim Gujarat Vij Companies comprise of the existing distribution Zones at Surat, Baroda, Mehsana and Rajkot. The Paschim Gujarat Vij Company comprises two Zones i.e. Rajkot and Bhavnagar to ensure financial viability. It is also envisaged that the GUVNL shall look after the residual functions such as bulk power purchase supply and trading activities with coordinating functions of other companies. Gujarat Urja Vikas Nigam Ltd. (GUVNL) is incorporated in Dec 2004. These Companies have been made Functional from 01-04-2005

2.25 The State installed generating capacity, which was only 315 MW in 1960, has increased to 11011 MW at the end of Sept. 2009. The installed generating capacity mainly comprises of 4766 MW owned and operated by the GSECL, the Central Sector share of Gujarat 2677 MW and rest 3568 MW owned by Independent Power

Producers (IPPs), of which, GIPCL, GSEG are state-sponsored IPPs, while AE Co., GPEC & M/s. EOPL are in the private sector.

2.26 Rural Electrification has also been given due importance considering socio-economic transformation requirement of the rural areas. Gujarat Urja Vikas Nigam Ltd. had achieved 100% village Electrification in 1988-89.

2.27 Against the provision of Rs. 927.85 crore for the year 2009-10 for the Energy and Petrochemical Department for power and non-conventional sources of energy, a provision of Rs. 1735.00 crore has been made for 2010-11. This provision is for Kisan Hit Urja Shakti Yojana (KHUSY), equity support to GUVNL for new projects, projects in coastal area, transmission lines in tribal areas, F.R.P. etc. alongwith other programmes.

Industries

2.28 The Government of Gujarat has set itself a growth target of 14 percent for Manufacturing Sector.

2.29 Against the provision of Rs. 951.00 crore for the year 2009-10 for industries, tourism, civil aviation etc. for the Industries and Mines Department, a provision of Rs. 1293.00 crore has been made for the year 2010-11. This provision for development of infrastructural facilities, environmental audit, development of salt industry, assistance to institutes for industrial development, development of informal sector, development of tourism and civil aviation.

Road Development

2.30 Against the provision of Rs. 2075.00 crore for the year 2009-10 for Roads and Buildings Department for Roads and Bridges, Government Housing, Capital Project etc., a provision of Rs. 2927.00 crore has been made for the year 2010-11. This provision is for roads connecting district head quarters to district head quarters, rural roads, Kisan Path, Vikas Path, Pragati Path, Pravasipath and bridges etc.

Urban Development

2.31 Against, the provision of Rs. 2739.28 crore for the year 2009-10 for the Urban Development and Urban Housing Department for Urban Housing, Urban Development (incl. JNNRUM), Nirmal Gujarat, GUDA etc., a provision of Rs. 3015.00 crore has been made for the year 2010-11. This provision is for Hon. C.M. Swarnajayanti Programme for grant to ULBs, JNNURM, Nirmal Gujarat etc. alongwith other programmes.

Road Transport

2.32 Against the provision of Rs. 305.50 crore for the year 2009-10 for Ports and Transport Department for Road Transport, Check post etc., a provision of Rs. 525.00 crore has been made for 2010-11. This provision is meant for purchase of new buses alongwith other programmes/schemes.

Modernization of Wireless Network and BADP

2.33 Against the provision of Rs. 346.65 crore for the year 2009-10, for Home Department for Modernization of Wireless Network and Border Area Development Programme etc., a provision of Rs. 470.00 crore has been made for 2010-11. This provision is for creation of new SRP group for SSP, creation of 3 Indian Reserve Battalions, new police stations, modernization of police force etc. alongwith other programmes.

Ecology and Environment

- 2.34** The main objective is to achieve the sustainable development in the State, which would ensure that the economic development goes well with the environmental protection and natural resource conservation. Coming out of the command and control regime, the State is now inclined more towards the promotional and supportive role to facilitate the development while ensuring environmental protection.
- 2.35** The main thrust of this plan is on the environmental protection and sustainable development and the schemes have been prepared broadly on two main aspects viz. the Environment and Pollution Control.
- 2.36** In order to achieve environmental protection, it is imperative to involve the people of the State in various environmental issues. This requires educating the people and creating mass awareness on environmental aspects. For this purpose, it has been observed that the school and college students could be the best target groups. The environmentally conscious society could be created by involving the students and making them responsible citizens of tomorrow. The Gujarat Ecological Education and Research Foundation (GEER Foundation) has been assigned this responsibility and is working incessantly in this direction. It is also felt that the State should vigorously take up the environmental education and awareness programmes and should implement the awareness and education schemes through the Department and its institutes/organizations including the GEER Foundation.
- 2.37** In order to examine the state of environment with respect to various attributes, to study the ecological problems of the State as well as to suggest and implement the environmental and ecological improvement programmes, the Gujarat Ecology Commission (GEC) has been created in the State.
- 2.38** The Gujarat Environmental Management Institute (GEMI), a unique institute of its kind, has been set up by the State Government with an objective to understand the environmental issues especially related to pollution, carrying out research and development activities and to find out the cost effective and workable solutions to meet with the requirements of the industries of the State.
- 2.39** Against the provision of Rs. 352.00 crore for the year 2009-10, a provision of Rs. 412.00 crore has been made for 2010-11 for Forest and Environment Department. This provision is mainly for Gujarat forest Development Project (JBIC), Gujarat Community Forestry Project, afforestation in degraded forest area, National Park and Sanctuaries etc.

Civil Supplies

- 2.40** Against the provision of Rs. 173.81 crore for the year 2009-10, for the Civil Supplies Department for Civil Supplies, Weight and Measures etc., a provision of Rs. 173.81 crore has been made for 2010-11. This provision is mainly for distribution of defated soya, fortified ata, iodized salt to BPL/AAY beneficiaries.

Development of Backward Talukas

- 2.41** The State Government has declared 11 weak talukas as least developed talukas in addition to the existing 30 least developed talukas. These newly added 11 talukas will be allocated Rs. 2.00 crore each, during the year 2010-11.

Women and Child Development

2.42 Against the provision of Rs. 730.00 crore for the year 2009-10 for the Women and Child Development Department for Social Welfare, Women and Child Development, Women Economic Development, Gujarat Mahila Ayog, Nutrition etc. a provision of Rs. 896.22 crore has been made for 2010-11. This provision is meant for ICDS, anganwadi construction, supplementary nutrition programme etc. alongwith other programmes.

Tribal Development

2.43 Against, the provision of Rs. 270.35 crore for 2009-10 for Tribal Development Department for Welfare of Scheduled Tribes, a provision of Rs. 405.00 crore has been made for 2010-11. This provision is mainly for construction of EMRS building and staff quarters, free uniform in primary schools, starting residential schools for talented students. Government hostels, ashram shalas etc. alongwith other schemes.

General Education

2.44 Against, the provision of Rs. 1600.00 crore for the year 2009-10 for General Education, Technical Education, Mid-day Meals etc. for the Education Department, a provision of Rs. 1900.00 crore has been made for the year 2010-11. This provision is for opening new schools and colleges, for computerization in educational institutions, for awareness programmes, construction of new class rooms, recruitment of additional teachers, S.S.A., Computerisation etc. alongwith other schemes.

2.45 It is aimed to achieve 100% retention for primary education (Up to Std-5) and for elementary education (Up to Std-7) by 2010 AD.

Technical Education

2.46 To continue the efforts of expansion and quality improvement programmes of Technical Education, an outlay of Rs. 38000.00 lakh has been provided for the year 2010-11.

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

2.47 Against the provision of Rs. 350.51 crore for the year 2009-10 for Revenue Department for Land Reforms, City Survey, G.S.D.M.A. etc., a provision of Rs. 447.00 crore has been made for 2010-11. This provision is mainly for G.S.D.M.A. and construction of revenue office building, strengthening of revenue administration and updating land records.

Labour and Employment

2.48 Against the provision of Rs. 119.15 crore for the year 2009-10 for Labour and Employment Department, a provision of Rs. 200.00 crore has been made for the year 2010-11. This provision is mainly for craftsmen training scheme, social security fund etc.

Judiciary System

2.49 Against the provision of Rs. 155.25 crore for the year 2009-10 for Legal Department, a provision of Rs. 425.00 crore has been made for the year 2010-11. This increased provision is mainly for arrangements expeditious disposal of huge number of pending cases in courts at various levels by setting up many new courts.

This outlay also includes outlay for construction of court buildings, National Law University and expansion of the High Court etc.

Water Supply

2.50 Against the provision of Rs. 1549.25 crore for the year 2009-10 for water supply schemes, a provision of Rs. 1849.25 crore has been made for the year 2010-11. This provision is mainly for water supply project based on Sardar Sarovar Project, rural water supply scheme etc.

Swarnim Jayanti Celebration

2.51 In commemoration of completion of 50 years of the constitution of the Gujarat State, the year 2010 is to be celebrated as Golden Jubilee Year. A total provision of Rs. 198.72 crore has been made for the year 2010-11, for various programmes regarding Golden Jubilee Year and for other on going schemes by the Sports, Youth Services and Culture Activities Department.

Medical and Public Health

2.52 Against the provision of Rs. 1202.25 crore for the year 2009-10 for the Health and Family Welfare Department for Medical, Public Health etc. a provision of Rs. 1900.00 crore has been made for the year 2010-11. This provision is for:-

- (i) Setting 3 up new Medical Colleges
- (ii) Construction of New Civil Hospital at Ahmedabad
- (iii) GIA to GMERS for staff, equipments and construction
- (iv) Construction radiotherapy department at Jamnagar Medical College and other programmes/schemes..

Main activities in Medical and Public Health

- ❖ Expansion and strengthening of health care delivery, infrastructure and services so as to achieve cent percent coverage and to provide qualitative health care to community.
- ❖ Implementation and strengthening of National Health Programmes.
- ❖ To ensure preparedness for dealing with natural calamities and containment of epidemic prone diseases.
- ❖ Establishment and strengthening of urban health care services, in view of the shift of rural and urban population ratio, leading to increase in urban population in general and slum population in particular.
- ❖ Upgradation and modernization of Information, Education and Communication and training activities.
- ❖ To meet the challenges of Human Immunodeficiency Virus (HIV)/ Acquired Immune Deficiency Syndrome (AIDS) and other Sexually Transmitted Diseases (STD) including emerging of new communicable diseases and re-emerging of some of the previously eliminated communicable diseases.
- ❖ Essential primary Health care, Qualitative services, emergency life saving services, services under national disease control programme and the national family welfare programmes totally free of cost to all individuals and
- ❖ Essential Health Care services to people below poverty line based on their need and not on their ability to pay for their services.

- ❖ Accessible, Affordable and Accountable Health Care Services in rural, urban as well as underserved areas through Mobile Comprehensive Health Care Units, Sub centers, Primary Health Centers, Community Health Centers, FRUs, Sub district hospitals, District hospitals and General Hospital.
- ❖ More than 10 million pre-school and school age children are given a health check up every year. The main objective of the programme is to cultivate good health and habits among the school going children, in relation to awareness about personal hygiene, prevention of communicable disease etc.

CHAPTER - III

DECENTRALISED DISTRICT PLANNING

General

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

Composition of District Planning Board

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

Functions of the District Planning Board

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

The District Planning Board is assisted by two Committees

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

Executive Planning Committee

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

Taluka Planning Committee

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

District Planning Office

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

Schematic Pattern

- 3.9** The outlay which is placed at the disposal of District Planning Boards consists of the Discretionary Outlay and the Incentive Outlay.
- 3.10** The Discretionary outlay forms 15% of the total outlay for the programme in any particular year. The Incentive outlay is about 5%. The discretionary outlay is the outlay from which District Planning Boards can finance schemes on 100% basis. The incentive outlay involves a matching contribution of 50%, 25% or 10% depending upon the backwardness of the taluka.
- 3.11** The District outlay is distributed among all districts on the basis of a formula, which takes into account the size of rural population (excluding towns with the population of 50,000 and above), population of SC, ST, Small and marginal farmers and population of agricultural labourers other than SC/ST, backwardness in Agriculture, Irrigation, Industry, Roads, drinking water etc., The talukawise allocation of funds is also done on the basis of similar criteria.

District Plan Outlay and Expenditure

- 3.12** Details of the outlay provided during Tenth Five Year Plan 2002-2007 and the outlay provided for the first three years of the 11th Plan.2007-2012 are given in the following table.

(Rs. in lakh)

Sr. No.	Year	Outlay	Expenditure
1.	Tenth Five Year Plan 2002-07	90879.00	89558.00
2.	2007-08	21176.00	23479.00
3.	2008-09	27004.00	27004.00
4.	2009-10	29459.02	30258.63*
* Anticipated Expenditure upto 31-3-2010			

- 3.13** Provisional Budget provision for the Financial Year 2010-11 is Rs.48960.00 lakh.

Physical Achievement

3.14 Physical achievements of Decentralised District Planning Programme upto 31-3-2009 is given below:

Item	Since inception upto 31.3.2009
Classrooms constructed (No.)	31024
Repairs of Primary School's Class Rooms (No.)	4342
New Water supply works (No.)	66504
Rehabilitations of defunct village water supply schemes(No.)	610
New approach roads(No.)	69053
Link roads	4255
Villages electrified for all purpose (No.)	12326
Repairing of P.H. C.S. & Sub-Centers	1590
Total	189704

Annual Plan 2010-2011

3.15 For the Annual Plan 2010-2011, an outlay of Rs.48960.00 lakh for Decentralised District Planning Programme. The item wise breakup is as under:

			(Rs. in lakh)
Sr. No.	Item	Outlay 2010-2011	
1.	DDP-1 15% Discretionary outlay for Balanced development Of District. (Including Rs.50 lakhs each to Dist. Collectors)	26856.00	
2.	DDP-2 5% Incentive outlay towards matching share of District.	1500.00	
3.	DDP-3 Development Geographical Backward Areas	529.00	
4.	DDP-5 Community Works of Local Importance	9100.00	
5.	DDP-6 41 Developing Talks	8200.00	
6.	DDP-7 Celebration of National Festivals i.e. Independence Day, Republic Day & Gujarat Sthapna Day..	2775.00	
Total			48960.00

3.16 Provision made for Rs. 26856.00 lakh for the 15% Discretionary outlay for balanced development of District. (Including Rs.50 lakh each to Dist. Collectors). From this, an amount of Rs.2000.00 lakh for TASP and Rs. 2342.00 lakh suggested for SCP.

Development of Geographically Backward Areas

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

(Rs.in lakh)

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

3.18 For the Annual Plan 2010-11 an outlay of Rs. 529.00 lakh has been provided for the development of Geographically Backward Areas.

Provision for Development works of 41 Developing Talukas

3.19 The State Government has set up a Committee for studying most backward talukas. The Committee has identified 30 Talukas as least developed talukas in the State. According to that, a perspective plan is prepared for development of such most backward talukas. The Government has decided to provide special fund to these 30 talukas. Accordingly, for the year 2007-08 an amount of Rs. 3000.00 lakh and for the year 2008-09 an amount of Rs. 6000.00 lakh has been provided in the budget for the development of these developing talukas. But after careful consideration the State Government has decided to add more 11 developing talukas for human development, provision of Rs. 2200.00 lakh has been made for the aforesaid 11 developing talukas, thus total provision for developing talukas is Rs.8200.00 lakh in the year 2009-10. Now in the Year 2010-11 Rs.8200.00 lakh has been provided for 41 developing talukas, from this an amount of Rs.4400.00 lakh for TASP and Rs.250.00 lakh for SCP.

Community Works of Local Importance (MLA Fund)

3.20 Component for Community Development Works of Local Importance to meet local needs as perceived by elected representatives from various Assembly Constituencies has been introduced since 1989-90. Under this community works of local importance such as rural roads, rooms for primary schools, provision of basic health care facilities etc. can be taken up on the recommendation of the elected representatives of each Assembly Constituency. Every Member of Legislative Assembly can suggest works amounting to Rs.50 lakh each year under this component. After formal sanction by the Collector, the works are taken up as suggested by the MLA. The year wise allocation expenditure incurred upto 31.3.2009, anticipated expenditure of the year 2008-09 is given below.

(Rs. in lakh)

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

3.21 For Annual Plan 2010-2011, an amount of Rs.9100.00 lakh (Rs. 50.00 lakh per Assembly Constituency) is provided for this programme of community development works of local importance.

Special Component Plan (Scheduled Caste Sub-Plan)

- 3.22** The District Planning Boards earmark funds for taking up works to benefit the Scheduled Castes population. The outlay earmarked for the 10th Plan 2002-2007 and first three year of 11th Plan 2007-2012 are given below :-

(Rs. in lakh)

Sr. No.	Year	Amount earmarked for SC Population	Expenditure
1.	Tenth Five Year Plan 2002-07	6597.00	6597.00
2.	2007-08	1588.00	1588.00
3.	2008-09	1933.00	1933.00
4.	2009-10	1573.00	1573.00*
* Anticipated Expenditure upto 31-3-2010			

- 3.23** For Annual Plan 2010-11 an amount of Rs.2592.00 lakh has been provided for Special Component Plan.

Tribal Area Sub-Plan

- 3.24** Under Decentralised District Planning Programme The yearwise Notional Flow for the 10th Plan period 2002-07, the expenditure incurred as on 31.3.2009, anticipated expenditure of 2008-2009 are given below :-

(Rs. in lakh)

Sr. No.	Year	Notional Flow to T.A.S.P.	Expenditure
1.	Tenth Five Year Plan 2002-07	20981.00	20981.00
2.	2007-08	3720.62	3720.62
3.	2008-09	4529.00	4529.00
4.	2009-10	6400.00	6400.00*
* Anticipated Expenditure Date 31-3-2010			

- 3.25** For the Annual Plan 2010-2011 under Decentralised District Planning Programme Rs.6400.00 lakh is provided, for Tribal Area Sub-Plan (T.A.S.P)

- 3.26** Article 243-ZD of the Seventy Fourth (74th) Constitution of India stipulates the constitution of the District Development Committees to consolidate the Annual plan prepared by the Panchayats and the Municipalities in the District and on the basis of that finalise Development Plan for the District as a whole. Government of Gujarat has passed the bill of District Planning Committees (DPC) on 29-3-2008. Thereafter Government has issued Government Resolutions for the constitution of District Planning Committee on 22-1-2009 and 21-5-2009 District Planning Committee has been constituted in all the district of Gujarat, in accordance with these Government Resolutions.

CHAPTER - IV

RESTRUCTURED TWENTY POINT PROGRAMME-2006

- 4.1** The Twenty Point Programme (TPP) was launched by the Government of India in 1975. The Programme was first revised in 1982 and again in 1986. Gujarat has been among the front ranking States in the country in implementation of the Twenty Point Programme- 1986. The State Government has set up a sound infrastructure for systematic and effective implementation and monitoring of the programme. In addition to the reviews by the State cabinet and departmental reviews, constant monitoring is done at all levels. As a result of this, the Gujarat State has been ranking the first in the country with 100% achievement in implementation of 20 Point Programme from 1996-97 to 2007-08 (except 2000-2001 and 2007-08), while 2000-2001 Gujarat has ranked 3rd with 97% achievement inspite of this devastating earthquake and 2007-08 Gujarat has ranked 3rd with 88% achievement in implementation of 20 Point Programme. The State has ranked first in the country with 96% achievement during the year 2008-09. The Monthly Progress Report of December-2009 has been sent to GOI but Interstate ranks to all State have not been finalized by GOI.
- 4.2** TPP-2006 has Points for the benefit of the rural and urban people. Its thrust is towards programmes for eradicating poverty and improving the quality of life of the poor and the under-privileged people all over the country. The Programme covers various socio economic aspects like poverty, employment, education, housing, health, agriculture, land reforms, irrigation, drinking water, protection and empowerment of weaker sections, consumer protection, environment, e-Governance, etc.
- 4.3** Items covered under TPP-2006 are administered by the administrative Ministries concerned under their respective programmes and implemented by the State Governments and U.T. Administrations. All the 65 items of TPP-2006 are not amenable to reporting on a monthly basis. Out of the 65 items, 24 items are monitored on monthly basis. Government of India gives Interstate Ranks to all the States based on 18 Interstate Ranking Items out of 24 monthly monitoring items.

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

1 A Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)

- 4.4** The objective of rural development is to increase and provide wage employment/self employment to all the persons who are below the poverty-line. For providing wage employment and to reduce distress migration of rural poor people by providing wage employment opportunities at the village level the National Rural Employment Guarantee Scheme is being implemented in the State. The objectives of wage employment programmes are also to create Durable Community Social & Economic assets and infrastructure development in the rural areas. The works to be taken up under wage employment schemes will be labour intensive.
- 4.5** Under MGNREGS an outlay of Rs. 11600.00 lakh has been proposed to provide (including administration expences Rs.1600.00 lakh) for this scheme in the State budget for the year 2010-11 against which approximately Rs.90000.00 lakh will be available as Central Share. Thus, a total of Rs.101600.00 lakh are expected to be

available that will create approximately 600 lakh person-days of employment under the demand based scheme NREGS during 2010-11.

1 B Swarnajayanti Gram Swarozgar Yojana

1E Self Help Groups

- 4.6** The "Swarn Jayanti Gram Swarozgar Yojana" is a holistic programme covering all aspects of self-employment such as organisation of the poor into self-help groups, training, credit, technology, infrastructure and marketing. SGSY is funded by the Centre and the State in the ratio of 75 : 25.

For the year 2010-11 Rs. 1706.98 lakh is proposed against which Rs.5120.94 lakh is expected as central share and 40,000 swarozgaries will be assisted under SGSY.

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

- 4.7** From the year 2006, Item No.3E "Kisanmitra-Distribution of waste land to the landless" has been included as a specific programme. There is an existing policy and procedure of distribution Government wasteland to landless agricultural labourers, small farmers, ex.service men and co-operative society of the backward class which has been in existence since 1960s. 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 lands for santhani once identified are advertised and applications are called for, which are processed and as per the eligibility criteria, the eligibles are given the wasteland. The entire activity is done at the SDM's level. During April-09 to December 09, allotted hectare 1514-84-82 sq.mts. (1515 Hectare) of land.

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

- 4.8** The minimum Wages Act 1948 and The Minimum Wages (Gujarat) Rules 1961 is implemented by Commissioner of Labour in the state of Gujarat. All the officers of the Labour Commissioner have been notified as 'Inspector' under the said Act. The Government Labour Officers are mainly concerned with the enforcement of provisions of the Act and Gujarat Rules.
- 4.9** In Gujarat 60 employment have been covered under Part-I of schedule.
- 4.10** The Government of Gujarat has fixed minimum rate of wages in respect of 51 scheduled employments. Out of 50 Government had revised rate of minimum wages in 49 scheduled employments w.e.f. 11/2/2009. In agarbatti making industry (including home based employment) and for Home Workers and Factory Workers employment Government fixed minimum wages form 14/9/2009.
- 4.11** There is no provision made in Annual Development Plan for the year 2010-11 under the Minimum Wages Act-1948.

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

Targeted Public Distribution System (APL+BPL+AAAY)

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

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

Targeted Public Distribution System (only AAY)

4.13 Poorest of poor people and people fulfilling the criteria prescribed by the Government of India are covered under this scheme. 16.7 Kg. fortified wheat flour and 19 kg. rice are given to this beneficiaries every month. Moreover, edible oil is given during the festive season to these beneficiaries.

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

Targeted Public Distribution System (only APL)

4.14 Families having annual income of Rs.1.00 lakh or less are entitled for this scheme. These beneficiaries are given Kerosene if they don't own the LPG connection. Moreover, 10 Kg wheat per month are also given to this families.

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

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. 9 kg. wheat/month and 3.5 kg. rice/month are given to them. These beneficiaries are given kerosene if they don't own the LPG connection. Moreover, edible oil during the festive season is also distributed to these beneficiaries.

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

4.16 The objective of the programme is to provide free of cost houses to members of scheduled castes and scheduled tribes and other rural families living below the poverty line. This is a centrally sponsored scheme restructured by GOI from 1-4-99. For the year 2010-11, Rs. 13125.00 lakh is provided against which Rs. 39375.00 lakh is expected as Central Share and 1,50,000 BPL families will provide new houses/assist for upgrade their houses .

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

4.17 A programme of Housing for economically weaker section in urban area is implemented under Basic Services for Urban Poor and Integrated Housing and Slum Development Programme schemes urban poor family can avail the benefit of the houses constructed under this scheme. It is targeted to allot 10500 houses in Annual Plan 2010-2011. Under the LIG (Low Income Group) Housing Scheme, under 20-Point Programme, persons having monthly income upto Rs.2501 to 5550/- can avail the benefit. No outlay is proposed for 2010-2011.

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

Slipped back Habitations with Water Quality Problems Covered

4.18 Under this programme various activities for implementation of rural water supply program like coverage of NC (Not covered)/PC (Partially covered) habitations, providing drinking water to schools, 12th Finance commission, water supply schemes for desert area, up-gradation of individual water supply scheme, improvement in existing sources under rejuvenation program, up-gradation or restoration of regional water supply schemes, Operation & Maintenance of Rural regional water supply schemes and Hand pumps, construction of water supply scheme under various water quality problem areas like fluoride affected areas, Sagar Khedu Sarvangi Vikas Yojana in coastal region and to cope up with natural

calamities, recharging of under ground aquifers, rain water harvesting, construction of under ground and above ground check dams and promoting rain water storage tanks etc. Under this programme, rural water supply schemes are being implemented in General areas, tribal areas- Vanbandu Kalyan Yojana and scheduled caste communities. Moreover, Decentralization for community managed in-village water supply and empowerment of Panchayati Raj Institutions (PRIs).

- 4.19** It is proposed to cover 1250 PC (Partially Covered) category habitations with adequate and safe drinking water; 500 QP (Quality Problem) category habitations will be covered with safe and potable drinking water. It is planned to cover 500 tribal habitations with drinking water facilities. It is planned to cover 200 habitations under scheduled caste sub plan. To cover all above activities, an outlay of Rs.67425.00 lakh is proposed under rural water supply programme.

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

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

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

Pulse Polio Immunisation Programme-Infants Immunised

- 4.21** The no. of reported polio cases in the state declined considerably from 314 reported in 1997-98 to 1 in 2001. However during 2002, there was an increase in the number of polio cases to 24. During the year 2003, due to high quality of pulse polio Immunization activities, the number of cases has declined to 3 (in January). From February 2003 to November, 2006 only 4 polio cases have been reported in the State. There is no any Polio case registered during the year 2008-2009 and 2009-10 up to December-2009.

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

- 4.22** Under Rural Sanitation Programme the Govt. has adopted a policy to construct low cost household latrine which is expected to facilitate effective disposal of human waste which result in improving the habits and hygienic condition of the rural population. The Govt. of India has implemented Total Sanitation Programme covering construction of Household Latrines, School Sanitation Unit, Anganwadi Sanitation Unit, Community Sanitation Complexes and appropriate IEC has been included as a part of this programme.
- 4.23** Rs. 3100.00 lakh has been proposed for rural sanitation programme, for the year 2010-11 in the state budget and 5,00,000 BPL families will be assisted for Construction of Household Latrine.

8 E Institutional Delivery - Health & F.W. Deptt.

- 4.24** During the year 2009-10 up to January-2010, total 742992 deliveries are registered, out of which 88.30 % deliveries are registered in institutional. An outlay of Rs. 20759.65 lakh has been proposed for Annual Development Plan 2010-2011 under 20 point Programme 2006

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

- 4.25** The Scheduled Castes Economic Development Corporation provides subsidy under certain Schemes against loan advanced by the Nationalised Banks. The arrangement

of institutional finance with Banks has provided useful for families living below poverty line literacy amongst SC has improved. It was 22.40% in 1961 and reached to 70.50% in 2001.

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

- 4.26** Nutrition programme is a part of National Health Policy. Integrated Child Development Scheme provides package of services. Integrated Child Development Scheme is a beneficiary oriented nutrition programme. Nutritious food consisting of 500 calories & 12-15 gram protein is provided to the children under 6 years of age in this programme. Nutritious food with 800 calories & 20-25 gram protein is given to malnourished children falling in nutritional grade severely underweight. Food with 600 calories & 18-20 gram protein is provided to pregnant/lactating mother and adolescent girls.
- 4.27** As on 31st March-2010, 48617 Anganwadi centers & 336 ICDS blocks have been sanctioned. Out of which 80 blocks are in tribal areas & 23 blocks are in urban slum areas. 35.17 lacks beneficiaries are being covered through 44079 functioning Anganwadi centers in 331 blocks at the end of January – 2010.
- 4.28** An outlay for the year 2010-11 Rs. 77481.00 lakh provided and the physical target is fixed at 44.50 lakh beneficiaries (children kishories and mothers) under the nutrition programme.

14 A Number of Urban Poor Families Assisted under Seven Point Charter – U.D. & U.H.Deptt.

- 4.29** An outlay of Rs.36000 lakh is proposed in 2010-2011 to complete the spill over project of the earlier year. The target is proposed for 2010-2011 under Economically Weaker Sections Housing.

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

- 4.30** During 2010-11, it is targeted to seedling planted (Public and Forest Land) 1300 lakh over an area at 100000 ha. area coverage under plantation (Public & Forest land) and raise 2415.65 lakh seed and seedling distribution to the public. An outlay of Rs. 40200.00 lakh has been provided for the year 2010-11

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

- 4.31** Pradhanmantri Gram Sadak Yojana is 100% Central Government sponsored scheme. Primary objective is to give All-weather Road to habitations with a population of 500 persons and above in plain and normal area and 250+ peoples in tribal area and upgradation of through routes in core network. During 2008-09 phase-VIII proposal costing Rs.375 crore for 1567 km. length of 466 roads is sanctioned with this 448 Habitations will be benefited by all-weather road connectivity. Works of this Phase-VIII are under progress.
- 4.32** During August-09 works of Phase-IX (2009-10) is sanctioned for Rs.131 crore with this 439 kms. new connectivity roads 283 Habitations are proposed to connect with all-weather road connectivity. These works are under tender stage position.
- 4.33** Looking to the Spillover works of Phase-VIII & IX it is decided to complete a target of 440 roads at the cost of Rs. 220.00 crore covering 1000 kms. length. It is planned to cover 445 habitations with all-weather road connectivity.

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

4.34 Pump electrification on wells in Tribal Area carried out under Tribal Area Sub Plan from Grant of Government of Gujarat and in Non Tribal Area under SPA (Normal) Scheme from Internal Source or fund is managed by various financial institutes.

4.35 For the Year 2009 - 2010, 16000 No. of wells electrification has been approved. Out of this 11300 Nos. of wells will be covered under Tribal Area Sub Plan and 4700 Nos. of wells will be covered under SPA Scheme (Normal Program). Against this up to January-2010, 9621 Nos. of wells electrified under Tribal Area Sub Plan and 23723 Nos. of wells electrified under Normal Scheme. Thus total 33344 wells wear electrified.

4.36 For the Year 2010 - 2011, it is proposed to electrify 20000 No. of wells. Out of this 10960 Nos. of wells will be covered under Tribal Area Sub Plan and 9040 Nos. of wells will be covered under normal scheme for which fund is managed from various financial institute. 20 points program for 2010 -11 is proposed with subject approval by TPP Division, Government of India. The electrification of 9040 No. of wells under Normal Scheme will be carried out by respective Discom's from their own fund or boring from banks, PFC etc. At present no loan from REC New Delhi is being taken by Discom's.

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

4.37 Achievement at the end of January-2010 during the year 2009-2010.

Point No.		Item Name-Sub Item Name	Unit	Annual Target Year 2009-10	Target January-10 ending	Achievement January-10 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	519927	-
	2	Employment generated	Number	0	0	43689000	-
	3	Wages given in cash & kind	Lakh Rs.	0	0	38142.17	-
1B		Swarnajayanti Gram Swarozgar Yojana					
*	1	Total Swarozgaries Assisted	Number	5479	4200	16119	384
	2	SC Swarozgaries Assisted	Number	0	0	8001	-
	3	ST Swarozgaries Assisted	Number				
	4	Women swarpzgaries Assisted	Number	0	0	5646	-
	5	Disabled Swarozgaries Assisted	Number	0	0	194	-
1E		Self Help Groups					
	1	Formed under SGSY	Number	0	0	4930	-
*	2	To whom income generating activities provided	Number	3156	2420	4310	178
3E		Distribution of waste land to the landless					
	1	Total Land Distributed	Hectare	0	0	1515	-
	2	Land Distributed to SC	Hectare	0	0	144	-
	3	Land Distributed to ST	Hectare	0	0	453	-
	4	Land Distributed to Others	Hectare	0	0	918	-
4B		Minimum Wages Enforcement (Including Farm Labour)					
	2	Minimum W+ages Enforcement	Number	0	0	0	-
5A		Food Security					
*	2	Targeted Public Distribution System (APL+BPL+AAY)	Tonnes	0	1213866	766527	63

5B		Food Security					
*	2	Targeted Public Distribution System (only AAY)	Tonnes	0	255060	246636	97
5C		Food Security					
*	2	Targeted Public Distribution System (only APL)	Tonnes	0	597330	177075	30
5D		Food Security					
*	2	Targeted Public Distribution System (only BPL)	Tonnes	0	361476	342816	95
6A		Rural Housing - Indira Awaas Yojana					
*	1	Houses constructed	Number	182429	127699	101178	79
6B		EWS/LIG Houses in Urban Areas					
*	1	Houses constructed	Number	10000	8333	35302	424
7A		Rural Areas-Accelerated Rural Water Supply Programme					
*	2	Slipped back Habitations with Water quality problems covered	Number	1396	1024	936	91
8C		Immunisation of Children					
	1	Roitine Immunisation comprising of Tetanus, DPT, Polio, BCG and Measles-Infants Immunised	Number	0	0	1086054	-
	2	Pulse Polio Immunisation Programme- Infants Immunised	Number	0	0	8489521	-
8D		Sanitation Programme in Rural Areas					
	1	Individual Household Latrines constructed	Number	0	0	236017	-
8E		Institutional Delivery					
	1	Delivery in Institutions	Number	0	0	742992	-
10A		SC Families Assisted					
*	1	SC Families Assisted	Number	140000	116660	128939	111
12A		Universalisation of ICDS Scheme					
*	1	ICDS Blocks Operational (Cum.)	Number	336	336	331	99
12B		Functional Anganwadis					
*	1	Anganwadis Functional (Cum.)	Number	48617	48617	44079	91
14A		Number of Urban Poor Families assisted under seven point charter					
*	1	Poor Families Assisted	Number	100000	83333	84170	101
15A		Afforestation (Public and Forest Lands)					
*	1	Area covered under Plantation	Hectare	200000	166666	104384.19	63
*	2	Seedings planted	Lakh No.	1300.00	1083.33	1309.84	121
17A		Rural Roads-PMGSY					
*	1	Length of Road Constructed	Kilometer	1500	955	748.46	78
18D		Energising Pump Sets					
*	1	Pump sets energized	Number	16000	13332	33344	250
*18E	2	Supply of Electricity	Million Unit	-	58487.89	55894.04	96

* Interstate Ranking Items = 18 Items

Note : The Information for the month of December-09 ending of Point No. 5A(2), 5B(2), 5C(2) and 5D(2) have received from Food, Civil supplies and Consumers Affairs Department.

CHAPTER - V

DEVELOPMENT OF WOMEN AND CHILDREN

Introduction

- 5.1** According to the 2001 census, Gujarat has a population of 507 lakh. This includes 264 lakh males and 243 lakh females. Women constitute around 48 percent of the total population. It is necessary, therefore, that an increasing proportion of plan funds flow towards them, so that they can benefit by greater measure and participate in the economic advancement of the State. The State Government has adopted the concept of the Women Component Plan under which a minimum of 30% share of all beneficiary oriented schemes across all departments are earmarked for women.
- 5.2** Child welfare is a sector which is closely associated with women development. It covers important area of Human Resources Development. The importance of child welfare programme must be recognized with strong emphasis on health, nutrition, education and basic rights of children.

Nutrition

- 5.3** The Nutrition programme is a part of National Health Policy. The Integrated Child Development Services (ICDS) Programme provides a package of services to the child comprising as mentioned below.
- (1) Supplementary Nutrition
 - (2) Immunization
 - (3) Health Check up
 - (4) Referral Services
 - (5) Pre-school Education and
 - (6) Nutrition and Health Education for mothers and children below 6 years of age through Anganwadis.
- 5.4** Following norms have been fixed for opening new Anganwadies in different areas.

Rural Area	One Anganwadi for the Population of 500 to 1500
	One mini Anganwadi for Population of 150 to 500
Tribal Area	One Anganwadi for the Population of 300 to 1500
	One mini Anganwadi for Population of 150 to 300
Urban Area	One Anganwadi for the Population of 500 to 1500

- 5.5** Nutrition programme is a beneficiary oriented programme aimed at serving the socially and economically weaker section of the society. Various Nutrition Surveys have estimated that the calories and protein deficiency among children below 6 years of age is 500 calories and 12-15 gram protein respectively. Similarly, among pregnant women and nursing mothers, calories and protein deficiency has been observed to be 800 calories and 20-25 gram of protein. Supplementary Nutrition is provided for overcoming this deficiency to the beneficiaries under this programme.
- 5.6** Increase in Daily Expenditure Norms and Calories-protein content of Supplementary Nutrition.

S N	Details	Existing Details of Supplementary Nutrition	Existing Rate Rs. Ps.	Revised Details of Supplementary Nutrition	Revised Rate Rs. Ps.
1	Children < 6 years	300 calories & 8-10 gm protein	2.00	500 calories & 12-15gm protein	4.00
2	Children severely underweight G.R.D	600 calories and 16-20 gm protein	2.70	800 calories and 20-25 gm protein	6.00
3	Pregnant/Lactating women and adolescent girls	500 calories and 20-25 gm protein	2.30	600 calories and 18-20 gm protein	5.00

5.7 As on 31st December 2009 48617 Anganwadi centers & 336 ICDS blocks have been sanctioned. Out of which 80 blocks are in tribal areas & 23 blocks are in urban slum areas. 35.17 lakh beneficiaries are being covered through 44039 functioning Anganwadi centers in 331 blocks.

5.8 An outlay for the year 2010-2011 Rs.77481.00 lakh is provided and the physical target is fixed to cover 44.50 lakh beneficiaries (children, kishoris and mothers) under the nutrition programme. Out of the total outlay of Rs.77481.00 lakh, an amount of Rs.14820.00 lakh is earmarked under tribal development department including special fund for Gujarat Pattern.

Women Welfare Schemes

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

Main Objectives of the Scheme

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

Multipurpose Women Welfare Center (Vividhlakshi Mahila Kalyan Kendra)

Activities

5.10 Under the Commissionerate of Women and Child Development 3 schemes are operative through NGOs viz. Mahila Margadarshan Kendras, Legal aid centres and Yuvati Vikas Kendras.

5.11 In order to attain the objective of above 3 schemes, all the centres under all the three schemes were amalgamated. So that they could function in Co-ordination with regard to various welfare activities and provide guidance at the district level. It has

been advised to establish the nodal centre at district level and Multipurpose Woman Welfare Center at Taluka level. At the District level maximum amount of Rs. 2.25 lakh and at the Taluka level amount of Rs. 1.25 lakh would be donated. The voluntary organisation would have to share 25% of the amount through public contribution.

5.12 The scheme is being implemented since August 2006. 197 Taluka level centers and 24 district level centers have been started. Thus 221 centers have been sanctioned.

5.13 The implementation of this scheme is to be extended to all the Taluka places and all the district head quarters in state. An amount of Rs.370.00 lakh is provided in the year 2010-11 and out of this, Rs.130.00 lakh is to be provided for the implementation of Domestic Violence Act, Gender Resources Budgeting and for the establishment of Gender Resources Center.

Women Welfare Schemes of Gujarat Women Economic Development Corporation Ltd.

5.14 Gujarat Women Economic Development Corporation Ltd is working for the economic empowerment of women. In order to achieve these objectives the corporation is facilitating women to undertake income generating activities. The Corporation is implementing the following Schemes and an amount of Rs.860.00 lakh is provided for the purpose for the year 2010-11.

Ghardiwada (Bankable Loan Scheme)

5.15 Gujarat Women Economic Development Corporation Ltd is sponsoring loan application of the women living below poverty line so as to enable them to undertake small business with the help of bank loan. It is also simultaneously providing subsidy to the women whose loan application are sanctioned by the banks. It has been proposed to provide help to 2500 women and an amount of Rs. 175.00 lakh is provided for the year 2010-11.

General Training Scheme

5.16 Scheme is primarily meant for providing vocational training to the needy women. It has been proposed to provide an amount of Rs. 60.00 lakh to organize 100 trainings and cover 2500 women during year 2010-11.

Mahila Jagruti Scheme and Other Schemes

5.17 Under this scheme, it has been proposed to plan Mahila Jagruti Shibir in the backward talukas of the State to apprise the women of Government Schemes. An amount of Rs. 9.00 lakh is provided for the year 2010-11 to cover around 3000 women as beneficiaries. Beside this, for mahila Sammelan, Exhibition Cum Sale, Celebration of Nari Gaurav Din, etc. Rs. 616.00 lakh is provided for the year 2010-11.

Expansion of Institutions under Social and Moral Hygiene

5.18 This is a continuous scheme. An amount of Rs.80/- Lakh has been provided for expansion and development of institutions working for social and moral hygiene for the year 2010-11.

Financial Assistance to Destitute Widows for their Rehabilitation

5.19 Widows of the age group of 18 to 64 years, having annual individual income of Rs.2400/- p.a and family income Rs,4500/- p.a. and without son of the age of more than 21 years are given assistance of Rs.500/- p,m and Rs.80/- per child p.m. (limited to 2- children) for their rehabilitation. An outlay of Rs.9450.00 lakh is

provided for the Annual Development Plan. 1,18,000 widows will be covered under this programme.

Better Employment/Placement to Widows

5.20 In this continuous scheme, widows of the age group 18 to 40 years have to complete any vocational training within 4 years from the commencement of benefit under the above scheme, After completion of training, they are provided Rs.5000/- in the form of appliances or as marginal money for purchasing vocational equipment. An outlay of Rs.920.00 lakh has been provided for the year 2010-11 under this programme.

CHAPTER - VI

EMPLOYMENT AND MANPOWER POSITION

General

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

Working Population in Gujarat

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

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

Work Participation in Rural Areas

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

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

Work Participation in Urban Areas

6.7 Gujarat has 0.62 crore working population in urban areas against 0.41 crore in 1991 census. In terms of percentage, 33.03 per cent of urban population is working population, while it was 30.2 per cent in 1991. The urban area has gained +2.83 points in work participation rate during the decade. Male (WPR) in urban areas is 54.08 per cent in 2001 census against 51.09 per cent in 1991 census. The gain in urban male (WPR) comes to +2.99 points during the decade. The Female (WPR) in urban areas is accounted 9.10 per cent in 2001 census which is about 29.4 points lower than the rural areas. Female (WPR) in urban areas in 1991 census was also very low of 7.2 per cent. It is evident that female work participation is very low in urban areas, even less than 10 per cent of total female population. However, State as a whole has gained in female WPR by +1.58 points from 1991.

Sex ratio of Working Population

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

Non-workers

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

Percentage of Non-workers

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

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

2001 Census Figures at a Glance

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

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

(Census Statistical and Census report)

Employment Status

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

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

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

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

Rural and Urban Employment

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

Industry wise Employment in Organized Sector in Gujarat

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

(In lakh)

Description of Industries with Code No.		1985	1990	1995	2000	2005	2006	2007	2008	2009
		Total								
0	Agriculture, Hunting Forestry and Fishing	0.21	0.25	0.24	0.18	0.26	0.26	0.25	0.24	0.24
1	Mining & Quarrying	0.19	0.22	0.23	0.19	0.15	0.16	0.14	0.14	0.16
2,3	Manufacturing	5.90	6.04	6.43	6.55	6.37	6.77	7.29	7.42	7.65
4	Electricity Gas & Water	0.38	0.44	0.44	0.45	0.55	0.56	0.56	0.55	0.57
5	Construction	0.69	0.70	0.70	0.68	0.54	0.54	0.52	0.50	0.50
6	Whole sale & Retail Trade, Hotels and Restaurant	0.19	0.24	0.23	0.25	0.42	0.45	0.49	0.54	0.58
7	Transport Storage & Communication	1.77	1.77	1.89	1.87	1.59	1.54	1.52	1.48	1.40
8	Financing Insurance & Real Estate	0.81	0.94	1.05	1.06	1.15	1.20	1.25	1.47	1.67
9	Community Social & Personal Services	4.99	5.62	5.96	5.67	5.90	6.07	6.02	6.05	6.27
TOTAL		15.13	16.22	17.17	16.90	16.93	17.55	18.04	18.39	19.04

(Information from District Employment Exchanges)

- Total employment in the year 1990 was 16.22 lakh, while in the year 2000 it was 16.90 lakh. In this decade, 0.68 lakh employment increased, being 4.19% rise.
- Total employment in the year 2006 was 17.55 lakh, while in the year 2009 it was 19.04 lakh. Thus in last 3 years, 1.49 lakh employment increased, being five years 8.49% rise.
- Thus, it is clear that the expansion in employment in the last decade had shown a declining trend on account of the capital intensive investments taking place in industrial sectors like chemicals, petrochemicals, refineries.

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

6.14 During 2009, 19.04 lakh were employed in the organised sector, out of this, the public sector contribution was 7.98 lakh (41.91%) while private sector employed 11.06 lakh (58.09%)

6.15 The share of the Public Sector in the organised sector employment reached to the peak in the early 1991 but has since come down to 42% as on 31/3/2009. Simultaneously, the Private Sectors' contribution increased substantially and reached around 58% in 2009. Thus, it is clear that Public Sector no longer provides any incremental employment in the organised Sector. The Public Sector Employment figure was 9.59 lakh in 1996, 9.54 lakh in 1997 and 9.55 lakh in 1998, 9.49 lakh in 1999, 9.20 lakh in 2000, 8.80 lakh in 2001, 8.49 in 2002, 8.51 lakh 2003, 8.19 lakh in 2004 and 8.32lakh in 2005, 8.24lakh in 2006, 7.96lakh in 2007, 7.86lakh in 2008, 7.98 lakh in 2009.

The Educated Unemployed

6.16 No. of job seekers on Live Register as on the terminal years of Five Year Plans-2004, 2005, 2006, 2007, 2008, 2009. (Figures in '000)

(March ending)							
No.	Categories	2004	2005	2006	2007	2008	2009
1	S.S.C and under Graduates	595	551	505	459	450	462
2	Diploma holders	24	24	22	22	23	23
3	Graduates, Post-Graduates in Arts, Science, Commerce & Law etc.	193	190	188	199	233	261
4	Graduates and Post-Graduates in technical and professional subjects.	9	9	9	9	9	9
5	Educated Total	821	774	724	689	715	755
6	Below S.S.C and illiterates	143	126	106	89	70	70
Grand Total		964	900	830	778	825	825

(Information from District Employment Exchanges)

6.17 Gujarat has 8.32 lakh educated jobseekers at the end of year 2009-10 (Dec-09 Ended). In order to improve their employability, it is essential to improve their skills. The State Government has given very high priority to skill formation as well as multi-skilling. In order to enhance the seats in the vocational and professional training, education programme, self financing institutes are being encouraged. Short term training programmes have also been launched.

New Employment Policy-1995

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

Employment Information ending June-2009 is given below:

No.	Detail of Industrial Units	Details of Total Employment			Position of Local Employment Percentage			
		Manager/Supervisor cadre	Worker/Non-Supervisor Cadre	Total	Manager/Supervisor cadre	Percentage	Worker/Non-Supervisor Cadre	Percentage
1	State Government Undertaking	6030	56759	62789	5657	94	56318	99
2	Central Government Undertaking	8818	11228	20039	4044	46	8854	79
3	Private Undertaking	113910	380548	494458	99208	88	357283	94

Employment Generation in the year 2010-2011

- 6.19** The Annual Development Plan accords high priority for employment generation through various States and Centrally Sponsored Schemes. The state has accorded high priority towards industrial development and thereby generating additional employment for youth, both in urban and rural areas.
- 6.20** Emphasis would be 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 2010-2011

No.	Sector of Development	Wage Employment Mandays (in lakhs)	Self Employment No. of beneficiaries
1	2	3	4
1	Fisheries Department	149.85	0
2	Conservator of Forest	237.63(Proposed)	0
3	(i) Agriculture Soil Conversation	113.04(Proposed)	0
	(ii)AnimalHusbandry & Dairy Development	217.22(Proposed)	49125(Proposed)
	(iii) Crop Husbandry (Horticulture)	72.50(Proposed)	0
4	SEBC Welfare	0	9602(Proposed)
5	S.C. Develop. Corp.	0	18500(Proposed)
6	Tribal Development	0	6666(Proposed)
7	Rural Development	500.00	40000
8	Development Commissioner	57.60(Proposed)	0
9	Roads & Buildings Department	87.56	0
10	Cottage industries	0	185000
11	Guj. State Handloom & Handicrafts Development Corporation	0	12600
12	Guj. Gopalak Development Corporation	0	900
13	Guj. Women Eco.Develop. Corp. Ltd.	0	3000(Proposed)
14	Guj. Minority Finance & Devlp. Corp. Ltd.	0	4000(Proposed)
15	Guj. Safai Kadar Devlp. Board	0	10150(Proposed)
16	Guj.Municipal Finance Board	0	21630(Proposed)
17	Gujarat Maritime Board	354.83(Proposed)	0
18	Narmada Water Resources , Water Supply & Kalpsar Department	568.50(Proposed)	0
Total		2358.73	361173

(Information from concern offices)

Sardar Sarovar Project

- 6.21** Sardar Sarovar Project is the life-line of Gujarat. This project is executed by Sardar Sarovar Nigam Ltd. Speedy and full implementation of the project will generate large scale employment due to transformation of the Agro-based economy of Gujarat.

Employment Exchanges Scenario and Manpower Planning

- 6.22** There were 824769 job seekers on the Live Register as on March-2009. There were 91.96 % skilled and semi skilled persons on the Live Register. The state has made innovative efforts in finding jobs for them in the private sector by means of Industrial & Army Bharti Melas and job centres. The State employment exchanges assisted to place 1,54,395 candidates during January to December-2009.
- 6.23** The State Government has signed MoUs with various industries during December-2009 IT Seminar, Vibrant Gujarat investors' Summit in 2009. This has resulted in creation of more than 25 lakh Job opportunities in the coming years as a result of huge investments in the State.
- 6.24** In view of Gujarat emerging as a fastest growing economy in the country with emphasis on sustainable industrial growth focusing on Chemicals, Petrochemicals, Ports, Infrastructures, Engineering, Textiles, Information Technology and other sectors, 185 Government ITIs, 131 Grant In Aid ITIs and 380 Self Finance ITIs are giving training to Total 114747 trainee in 161 different trade.
- 6.25** Gujarat has been in the forefront, successfully upgrading 35 ITIs into Centres of Excellence under the Centrally Sponsored Scheme implemented from the year 2005-06 and has become the model for other States to follow.
- 6.26** In view of the fast growing industrial and service sectors, short term courses are becoming very popular, which helps people to get jobs in industries. Conducting short term courses in Modular Employable Skills could benefit many to get employment or start their own small business enterprises, particularly for the people who could not complete their formal education. Hence, it is planned that around 1000 batches of short term courses with total capacity of 10000 seats will be conducted at various ITIs.

CHAPTER - VII

TRIBAL DEVELOPMENT PROGRAMME

Vanbandhu Kalyan Yojana (CM's Ten Point Programme)

A Historical Perspective

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

Development Framework

7.2 To ensure a better quality of life for the tribal population, the Constitution of India has advocated the policy of positive discrimination and affirmative action. For instance, there is affirmative action for reservations 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 20% of the funds to support major inter-district projects.

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

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

An introduction to CM's Ten Point Programme

- 7.6** The Government of Gujarat has launched a bold and unprecedented initiative - the 'Chief Minister's Ten Point Programme for the Development of Tribal Areas'. This programme, announced in the Assembly by the Chief Minister on February 27, 2007, seeks to enable the tribal regions to leapfrog into mainstream development by bridging the gap between ITDP blocks and other parts of Gujarat. The Ten Point Programme will allocate a package of Rs. 15,000 crore over the next five years - the largest in the state's history of tribal development-so as to permanently remove persistent poverty along with social and civil infrastructure development in ITDP areas.
- 7.7** 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.
- Funds under TASP have been increased and this year, the highest provision in State's history was made under it (15%).

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.

Monitoring

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

Gujarat Pattern

7.11 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 are was initiated early in the year 1975-76 with the commencement of the Fifth Five Year Plan.

7.12 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.

- 7.13** 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. From the year 1999-2000, Rs. 200 crore or more amount is allocated to tribal development for implementation of Gujarat Pattern.
- 7.14** 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

- 7.15** 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 Panchayat President is Vice-President and District Collector is Co-Vice President. District MPs/MLAs and Taluka Panchayat President elected from tribal areas are its members. Two members working for tribal welfare at district level and two experts in educational field and two lady tribal leaders of the district are also members of District Adijati Vikas Mandal. District Adijati Vikas Mandal will review, monitor and evaluate all Tribal Sub Plan schemes.
- 7.16** Taluka Tribal Development Committees have also been set up under the Chairmanship of Project Administrator of the I.T.D.P. On this Committee, also due representation has been given to NGOs, women and experts and specialists amongst other members like District Level & Taluka Level Office bearers and Government functionaries. Such structural changes have been brought about in the existing set up by constituting this taluka Committee, the process of bottom-up planning for the felt needs of the areas is entrusted to this Committee. As the plans formulated at the level of this Committee are also subjected to discussion at the level of District Adivasi Vikas Mandal, an integral approach to work out tribal development to cater to the requirements of the District will emerge. This should help the State Authorities to review from time to time the relevance of ongoing schemes and programmes as also the necessity to formulate new schemes and programmes to fulfill the felt needs of the scheduled areas.
- 7.17** A state level committee headed by Hon'ble Minister, Tribal Development for planning of 20% outlay of Gujarat Pattern is constituted. In this committee, Principal Secretary Tribal Development, Commissioner Tribal Development, Additional Secretary Budget (Finance Department) is members. The proposals received from the different department/project offices/NGOs will be discussed and finalised by this Committee. From the year 2007-08, 20% State level provision has been put at the disposal of Development Support Agency of Gujarat. During the last eight years, different works like irrigation facilities, hand pumps, community tube well scheme, L.I. Scheme, check-dam, 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.

- 7.18** Details of provision and expenditure incurred under Gujarat Pattern for lasts five years are as follows:

(Rs. in crores)

Year	Provision	Grant	Expenditure	% against grant	Works completed
2004-2005	159.99	175.80	175.80	100.00	12623
2005-2006	262.50	262.56	261.23	99.50	11954
2006-2007	264.10	271.27	271.26	99.99	9021
2007-2008	410.18	407.49	406.29	99.71	4072
2008-2009	320.68	322.52	322.49	99.99	3596

Agricultural Vistas in Tribal Area

- 7.19** Tribal families are mainly associated with the nature and are having more affinity towards fruit plants. Farmers are having very small land holding. Hence, tribal farmers are not in a position to carry out their livelihood with small return from land. From the year 2002-03, fruit orchard scheme was launched in the tribal areas in association with the Horticulture Department and the implementing agencies. Fruit trees like Mango, Cashew, Amla, Lemon and pomegranate are taken up under fruit orchard scheme. In the year 2007-2008, 13,956 acres land was covered under fruit orchard scheme and 24,604 beneficiaries were covered. In the year 2008-09, 6775 acre land was covered under fruit orchard scheme and 6485 beneficiaries were covered. Expenditure incurred was Rs. 172.16 lakh.

- 7.20** Besides that, aromatic plantations mushroom, tissue culture, floriculture schemes were also covered under Gujarat Pattern

Annual Plan 2009-10

- 7.21** An outlay of Rs. 325.93 crore is provided for special Tribal Sub Plan as earmarked fund for the year 2009-10. Upto December 2009, Rs. 174.05 crore expenditure was incurred. 18,368 works were taken in 12 projects in tribal area in the current year. Of which, 454 works are completed and 2643 works are under progress. In the year 2009-10, under IWADP programme, 13,079 acres land was covered and 14,705 beneficiaries.

Annual Plan 2010-11

- 7.22** Against the current year the outlay of Rs. 270.35 crore, an outlay of Rs. 405.00 crore is provided to Tribal Development Department for the year 2010-11.

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. These modern technologies have a lion's share in remarkable growth of the state. Due to several initiatives taken by the Government a large amount of capital investment and employment opportunities are generated in these sectors. Department of Science and Technology is focusing on the development of 3 broad sub-sectors of technologies i.e. Information and Communication Technology, Science and Technology and Bio Technology in the State.

8.2 Following institutions are set up under the administrative control of the Department Of Science and Technology.

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

Training to Government Staff

8.3 Since last few years Government is promoting the use of Information Technology in Government organizations. Under this scheme, Seminars, special trainings and study tours are important aspects to encourage Govt. servants to adopt new ideas and practices. Trainings like CCC and CCC+ level; Software training etc. would go a long way in the adoption of e-Governance system. Trained personnel are better equipped to handle e-Governance practices which in turn will improve the transparency and efficiency in the administration.

Consultancy and Expert Services

8.4 Department of Science and Technology has been availing M/s. TCIL's services as Project Consultant for GSWAN. TCIL advises the Government in the monitoring of the service level agreement executed with the BOOT operator under GSWAN project. In addition, Govt. needs to avail consultancy services in the Science & Technology sector to get benefit from latest developments in the emerging technologies.

Promotion of Information Technology

8.5 GIL plays a pivotal role in the promotion of IT sector in the State. For this purpose GIL carries out promotional activities such as awareness workshops, technological seminars, participation in conferences, etc. It is proposed to organize a Mega international IT Conference with an aim to bring in major investments in IT sectors in Gujarat.

Video Conferencing/Web Center

8.6 GIL looks after the activities like, to make available all the hardware and software to Hon.C.M.'s office, residence and web center. It also undertakes repairing, maintenance and upgradation. GIL incurs necessary expenditure for maintenance and upgradation of state government's official website: www.gujaratindia.com. It markets state's various development programmes by using information technology e.g. webcasting, video conferences by using O.B. Vans and mass mailing services.

E-Data Bank

8.7 Under this scheme, delivery of Citizen Centric Information and Services are provided to Citizens. Maintenance of equipments and running these activities will be continued in the year 2010-11.

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

8.8 Gujarat State Wide Area Network is one of the IP based intranet working in the country. During first phase of GSWAN project, a large number offices at district and taluka level have been connected with this network. In Phase-II of the GSWAN upgradation project, this facility will be made available upto every taluka level, which has been taken up with the support from Govt. of India under National e-Governance Plan. This will need to strengthen existing infrastructure and procure many high end equipments like Routers and L-3 Switches etc. and other hard ware and soft ware to enhance IT infrastructure in the state. These equipments will be installed at each taluka place to provide better services to Government of Gujarat.

Integrated Workflow of Document Management System (IWDMS)

8.9 Since 2007-08, IWDMS has become useful for the routine work of Sachivalaya in expeditious manner. Moreover, this software is also being used for speedy disposal of Govt. files and tapals including the implementation of the system of level jumping. Decision support systems and office automation system of this project have improved the efficiency of employees in the Gujarat Sachivalaya. In next year, it is planned to extend its connectivity to Head of the Departments.

Integrated Access Control and Man Management System

8.10 Integrated Access Control and Man Management System has been installed in New Sachivalaya complex while Access Control & Visitor Management system has been installed on the main gates of Sachivalaya. For this purpose a comprehensive agreement of five years duration, incorporating supply, installation, maintenance and organization of this project has been extended.

Disaster Recovery Site

8.11 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 as a part of the annual plan-2007-08. Accordingly, Disaster Recovery Site has been set up at Hyderabad.

Citizen Centric Call Center

8.12 Generally, citizens approach Government offices for redressal of their grievances & seeking information on various matters. Government offices function from 10.30 hrs. to 18.10 hrs. This limits the inter action between Govt. & citizens. In order to facilitate, quicker response and providing longer hours of service by using ICT, call center has been quite useful in providing information to the beneficiaries in short

duration high density scenario such as Board Exams, results, electoral registration, etc. It is proposed to continue the operation of citizen Centric call Center.

Mini Data Center

8.13 As, 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 are to be set up at Vadodara, Mahesana and Rajkot.

Mobile V-SAT Van

8.14 In line with the development in the satellite communication technology, the department has procured two new Mobile V-Sat vans with latest technology. It is very useful for web casting of various government events and video conferences from remote locations. It is decided to keep these V-Sat vans in order and up graded.

Venture Fund for Promotion of Information Technology

8.15 Government has set up a venture fund for development of IT in the state. Its main objective is to promote IT Entrepreneurs and to create more and more employment opportunities in the state. For this purpose, Govt. provides zero interest loans to GIL. In turn, GIL invests this amount in Gujarat IT Fund which is managed by Gujarat Venture Finance Limited.

Setting up of Software Technology Park

8.16 Government has allotted land for setting up of Software Technology Parks at Surat, Rajkot, Jamnagar and Bhavnagar. The construction of the STP centre building at Surat has been taken up by Roads & Buildings Department.

Integrated Finance Management System

8.17 IFMS is a pilot project taken up by Finance Department, under which, all district treasury offices and Pay and Account office are being computerized. On completion of the project, all the financial procedure of the Government will be automated online.

Science City

8.18 Government of Gujarat has set up a science city at Ahmedabad, which caters a perfect blend of entertainment based science education. Science city has become known world wide. Science education is provided through energy education park, children activity center, life science park, hall of science, hall of space, planet earth, wetlands park and e-library. There are centers of entertainment based science education like I-Max 3D theatre, Musical fountain, motion stimulators etc. It is planned to establish four more Pavilions to enhance the education purpose of science city.

Popularization of Science

8.19 Science city of Gujarat is large platform for popularization of science where young scientists are inspired by experiments and innovations. National level Children Science Congress was held at Science city during 27th to 31st of December, 2009. This was participated by 11 foreign delegates, 600 child scientists and 52000 students. Hon. Vice president of India, H.E. the Governor of Gujarat and Hon. Chief Minister of Gujarat graced the occasion.

- 8.20** Under this scheme, many programs for popularization of science are conducted at Science City, like, educative programs related to Science and Mathematics, Material development, Volunteer's training program, Media research center and Science club.

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 development.
- 8.22** It is planned to organize seminars, workshops, presentation, for infrastructure development, research and co-ordination in the field of bio technology. Marine biotech incubator, incubators at universities, biodiversity gen-bank, marine bio resource center, transgenic testing facility network, stem cell research projects are planned to be taken up in coming year. A venture fund for bio-technology is also necessary to be strengthened.

Gujarat Council on Science and Technology

- 8.23** Gujarat Council on Science & Technology (GUJCOST) has been set up with a view to promote socio economic development in the state using science & Technology. GUJCOST has undertaken various programmes /activities like popularization of S&T at grass root level, promotion of R&D, Technology transfer etc. It is planned to strengthen the popularization activities vigorously. Community Science Centers are also going to be up graded. Existing activities like Seminars, Symposia, and Science Quiz for students, Awarding emerging scientists will be continued in next year. GUJCOST will establish an Industry Institute Interaction Cell to ensure that industries and academic and research and Development institutions function in close collaboration. It is also planned to strengthen the library. It is also proposed to establish independent building for smooth functioning. Four Science Museums are decided to be established at different places in the State.

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

- 8.24** BISAG utilizes the space application and geo-informatics technology for mapping of natural and man made resources. Gujarat SATCOM network is based upon educational satellite programme 'Edusat' and it is used for education, training and to extend the reach of various developmental programme 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. A Ku Band Digital Broad casting Uplink Station has been established at BISAG. Computer and I.T. Engineering students are trained at BISAG as apprentice.
- 8.25** Bhaskaracharya Institute of Space Application and Geo Informatics (BISAG) has planned to interconnect Agriculture Universities of the state through SATCOM network. A studio has been set up by Junagadh Agriculture University. On completion of the project, Junagadh Agriculture University can interact directly with farmers of 7400 Panchayats through SATCOM connectivity. This can become "Farmers' Channel" for state of Gujarat. The building of Geo Informatics is to be completed this year.

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

- 8.26** As an Institutional measure of capacity building following the Kutch earthquake in 2001, I.S.R. has been set up since 2004. During the year 2008-09, I.S.R. has been shifted to its permanent campus in Village Raisan, Dist. Gandhinagar. For landscaping, gardening, tree plantation and maintenance of the campus, allocation of

fund is required. For Off Shore Exploration on the coastal area of the state, ISR will start 2D and 3D seismic survey, which will also help in determining the basement structure and Faults. For this project, High end machinery and skilled staff will be required. Networks of 64 seismic stations, where, 50 broad band seismograph and 50strong motion accelerograph are established. 25 GPS stations are established in Kachchh area. To run this network and continue the activities, a Corpus Fund is to be created.

CHAPTER - IX

DISASTER MANAGEMENT

- 9.1** On 26th January 2001, an earthquake of 6.9 magnitude on the richter scale, struck Gujarat State causing substantial loss of life and enormous damages to property and infrastructure. Thousands of villages and towns were severely affected. Government of Gujarat has launched a massive reconstruction & rehabilitation program to reconstruct the houses and infrastructure like roads, bridges, waterline, street lights, dams and public buildings. In order to enable the people to repair/reconstruct their houses, Government of Gujarat declared six rehabilitation packages.
- 9.2** Out of 26 District Emergency Operation centers of GSDMA, 24 District Emergency Operation centers are already in operation and construction of remaining 2 District Emergency Operation centers at Nadiad and Surat is likely to be completed during 2010-2011. Out of 5 Emergency Response center of the State, construction of Rajkot ERC has been already completed, construction of ERC at Gandhinagar is likely to be completed in June 2010, while construction of Gandhidham, Vadodara and Surat ERCs is likely to be completed by March 2011. Construction of State Emergency Operation Centre will be completed by March 2010 and construction of Gujarat Institute of Disaster Management will be completed by June 2010.
- 9.3** Large industrial agglomerations such as Dahej, Hazira do not have comprehensive disaster plans to deal with cascading industrial accidents. While each industrial plant has its own safety plan, there is no area wide plan for the conglomeration as a whole. Nor is expertise to draw up such comprehensive plans readily available with other agencies. GSDMA envisages drawing up comprehensive area-wide plans for such clusters with contribution from the individual units situated therein.
- 9.4** There is a need to establish more specialized ERCs especially in areas of high industrial concentration, especially equipped to fight industrial and chemical accidents. However to set up the ERCs and Control Rooms, to select and procure the necessary hardware, a sharing agreement in the form of a PPP will be necessary. It is proposed that a corpus fund be set up, with contribution of GSDMA and individual industries to meet running expenditure. GSDMA also envisages that eventually, the entities looking after industrial safety in areas such as Hazira, Ankleshwar, Dahej, Vapi will be incorporated as Companies under the Indian Company's Act. The corpus amount, then, can be converted into share capital of the incorporated entity.
- 9.5** Disaster Management and Community Participation Comprises of providing emergency search and rescue equipments to Municipal Corporation/Municipalities, procurement of equipment for early warning systems, establishment of Gujarat Institute of Disaster Management, SEOC, DEOC, ERC, strengthening of

communication network and control room, other information, education, communication activities and assistance for housing etc.

9.6 Schemewise allocation of the provision for the year 2010-11 is as under.

(Rs.in lakh)

Sr.No.	Scheme	Outlays
1	Housing	190
2	GIDM-Construction	2500
3	SEOC,DEOC,ERC Construction	3500
4	Smrutivan Construction	800
5	DM Equipment (Other than Word Bank)	4360
6	Special Sanctioned Works (GoG Works)	400
7	GIDM-Training	150
8	DRMP Activities	200
9	Media Public Education Activities	300
10	School Safety Activities	100
11	State Disaster Mitigation Programme	2400
12	GCRMP	5000
13	Long Term Flood Mitigation Project	4000
14	Studies , Consultancies and evaluation	100
15	Industrial Disaster Mitigation Plan(New Item)	1000
16	4 ERCs under PPP(New Item)	500
Grant Total		25500

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

CHAPTER - X

FLAGSHIP PROGRAMMES OF GUJARAT

Climate Change Initiatives in Gujarat

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

Green Solar Projects

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

Solar City Project Gandhinagar

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

Promotion of Wind Energy

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

Jyoti Gram Yojana

- 10.6** The Jyoti Gram Yojana (JGY) is a unique initiative introduced in the form of an innovative scheme by Government of Gujarat to make available three phase quality power supply for 24 hours to all 18065 villages and also suburbs attached to the villages of Gujarat for non-agricultural activities while ensuring improved quality power supply to agriculture implemented in a record time of just 30 months.
- 10.7** Electricity is the basic necessity for development and improved standards of living. Earlier, in Gujarat the households, commercial establishments as also educational institutions in rural areas were receiving power supply ranging from 8-14 hours a day along with the agricultural farms. This not only hampered growth of the rural economy, it also left the consumers highly dissatisfied.
- 10.8** However, with the implementation of Jyoti Gram Yojana from September 2003, all the non-agriculture consumers were connected to separate feeders leading to 24 hours three phase supply. The scheme has therefore resulted in a boost to commercial and industrial activities in rural Gujarat. So far, 1847 nos. of Jyoti Gram feeders have been laid.
- 10.9** The scheme involved laying of a parallel rural distribution network across the state to separate agricultural consumers to facilitate load management and regulation over agricultural consumption without affecting power supply to other consumers by laying 78,454 Kilometers of new lines and 18,724 nos. of new transformer centers. In short, an attempt is made to boost the economy of the rural areas by providing electric supply for 24 hours in each village and ensuring improved quality power supply to agriculture
- 10.10** Total expenditure of the scheme is Rs.1290.00 crore, of which Rs. 1110.00 crore is Grant from GOG. The scheme is innovative in itself – implemented for the first time in India. The implementation of the scheme resulted into decrease of T & D loss and transformer failure rate.
- 10.11** Farmers residing in farm houses get continuous three phase power supply through agriculture-dominant feeders for Minimum 8 hours and thereafter are also catered through Specially Designed Transformers made by the Distribution Company that supply single phase electricity to farmers living in their fields for the remaining period of the day. So far 3478 SDTs have been installed thus; even the farmers also get 24 hour electricity supply for non-agriculture purposes. For improving the accuracy of energy accounting, meters on transformer centers on JGY feeders were installed.

Benefits of the Scheme

- Reduction in migration from Rural to Urban areas
- Housewives able to use electrical appliances
- Enhancement opportunity for local employment
- Development of cottage/home industries and small scale industries
- Provision of better health services and infrastructure facility
- Power supply available to villages at the most needy time i.e. During morning and evening
- Student encourage to use computer for education
- Entertainment available through TV, VCR, VCD. Local/National/Inter National news also made available

- Local dairy and milk testing processes helped
- Buoyant revenue record collection increased.
- Reduction in failure of motor pumps sets of farmers saving the maintenance cost
- Increase in working hours in villages

Energy Conservation Schemes

10.12 For the 11th Five Year Plan, (2007-2012), the provision of Rs. 14349.98 lakh has been made under Energy Conservation Scheme such as EE Pump, KHUSHY (HVDS) and IEC.

10.13 The Energy Conservation Measures in the following scheme are proposed for implementation.

Replacement of Existing Pump Sets by Energy Efficient Pump Sets

10.14 A project of replacement of existing pump sets of farmers by Energy efficient pump sets to reduce the power demand in Ag. Sector. With this measure it is possible to achieve 10 to 15 % energy saving. The project is proposed for implementation on tripartite basis and the project cost to be shared equally by the State Govt., DISCOM & Ag. Consumer, who is willing to take benefit under this scheme. This project is proposed in Vijapur, Mehsana & Visnagar Taluka of Mehasana District, Mansa Taluka of Gandhinagar District, Himatnagar & Prantij Taluka of Sabarkantha District, Halvad Taluka of Surendranagar District, Deesa, Dhanera & Kankrej Taluka of Banaskantha district and Amreli taluka of Amreli District.

Outlay for the Year 2008-2009

10.15 During the year 2008-09, RS. 82.65 lakh allocated for installation of Energy Efficient pump against which 419 Nos. of pump sets where replaced by March-09 at cost of Rs. 82.65 lakh.

Outlay for the Year 2009-2010

10.16 It is proposed to replace 21035 Nos. of Energy Efficient Pump at cost of Rs.3000 lakh against which 6171 Nos. of pump sets where replaced by Dec-09 at cost of Rs. 1378.01 lakh.

Proposed Outlay for the Year 2010-2011

10.17 It is proposed to replace 6200 Nos. Energy Efficient Pump at cost of Rs.1500 lakh.

Energy Conservation-HVDS (KHUSHY)

10.18 KHUSHY (Kisan Hit Urja Shakti Yojana) is High Voltage Distribution System by installing smaller size of Distribution Transformers and thereby reduction of LT Lines up to negligible level by converting it into HV Line on AG Dominant Feeder. To improve Voltage profile in rural area the small capacity of Distribution Transformers are to be installed by extending 11KV Line as possible as nearer to the load and Distribution Transformer of the capacity of 10 KVA, 16 KVA, etc are erected and supply is released to consumer through a short length of LT Lines. The new Agriculture Connections are also released by adopting HVDS.

Outlay for the Year 2009-2010

10.19 The proposed amount for project under the State Govt. Grant is Rs. 926.98 lakh for installment of 36000 Nos. of small capacity of transformer against which 22960 Nos. of small capacity transformers are installed at end of Dec-09.

Outlay for the Year 2010-2011

10.20 The proposed amount for project under the State Govt. grant is Rs. 831.00 lakh for installation of 32000 Nos. of small capacity of transformer.

Kishan Hit Urja Shakti Yojana (KHUSHY)

Outlay for the Year 2009-2010

10.21 An amount of Rs. 4000.00 lakh for installation of 3480 Nos. of small capacity of transformer against which 1188 Nos. of small capacity transformers are installed at cost of Rs. 15.48 lakh at end of Dec-09.

Outlay for the Year 2010-2011

10.22 For installation of 11907 Nos. of small capacity of transformer an amount of Rs. 13600.00 lakh is provided for the year 2010-11.

Krishi Mahotsav

10.23 Krishi Mahotsav is an intensive and unique month-long program organized by the state Government to facilitate agricultural planning and overall rural development with the objective that the state agricultural income doubles within the next five years in sustainable manner. The event spanned the whole of rural Gujarat, covering all the 18600 villages.

10.24 Krishi Mahotsav-2005 a landmark Kharif campaign was successfully implemented all over the state .The enormous results were observed on the bases of Krishi Mahotsav-2005 , The state Government had campaigned for Krishi Mahotsav-2006 , 2007 & 2008 a month long period as an intensive kharif campaign. The Gujarat state is first in implementing the Krushi mahotsav through out the country.

Krushimahotsav-2009

10.25 As the structure of krushi mahotsav was held in year 2005 to 2008, It was modified in year 2009 due to Loksabha general election. According to this new reformed structure The agriculture exhibitions & seminars were held at Agricultural university level and block level.

10.26 During the Krushimahotsav 2009, 4 (Four) exhibitions were organized at Agri. University head quarters.710098 farmers had visited it, and 12044 farmers had participated in 43 seminars. At block level 222Agri.exhibitions were held, 692759 farmers had visited and 1481 seminars were attended by 479475 farmers. By conducting Agri. Exhibitions & seminars during the Krushimahotsav, farmers had been awarded with the latest agricultural technology.

10.27 The State Agricultural growth rate was noted 10.30 during 10th five year plan, which was higher then the average Agricultural growth rate of country.

- The kharif cultivated area was noted 89 lakh hectare, in year 2007-08 and 86.47 lakh hectare in year 2008-09 as compared to normal cropped area 84.00lac hectare.
- The Rabi cropped area was noted 34 lakh ha. In year 2007-08 and 30.41 lakh ha. in year 2008-09 as compared to normal rabi cropped area 26.00 lakh ha.
- In year 2007-08 cotton crop area was increased upto 50% and total production was increased 82.76 lakh bales in year 2007-08 as compared to 18.84 lakh bales of year 2002-03

- The cropped area of Wheat was 12.74 lakh ha. As compared to normal wheat area 9.00 lakh ha. The wheat production was found 38.38 lakh Mt. during year 2007-08 as compared to 8.39 lakh Mt. of year 2002-03

The Leading Crops of the State

10.28 Cotton, Groundnut & castor crops are leading first in production & yield as compared to average of country. For Bajara crop it is second in the country.

10.29 The increase of total crop sown area of State.

Area in lakh hectare				
Year	Kharif	Rabi	Summer	Total
2002-03	86.30	16.69	3.32	106.31
2003-04	89.27	21.26	3.69	114.21
2004-05	88.47	22.25	3.43	114.15
2005-06	87.70	27.47	4.29	119.46
2006-07	88.96	32.04	6.51	127.51
2007-08	88.99	34.40	7.12	130.51
2008-09	86.46	30.44	6.64	123.54

Soil Health Card Programme

10.30 The farmers can know the soil health & fertility information by soil health card and accordingly to that they can planned the cropping pattern and can use fertilizers judiciously. So the state government had decided to provide soil health card to all lad holders of the state. Till date 17.77 lakh farmers had been given the soil health cards.

Public Health

10.31 Several Flagship Programme have been announced by Government of Gujarat, which will at large improve the Human Development Index (HDI)

Identification of 30 Developing Talukas & 11 Talukas on the Basis of Human Development Index (HDI)

10.32 State Govt. has Identified 30 developing Talukas on the basis of developmental indicators and 11 Talukas showing poor performance of Human Development Indices (HDI). As per the HDR 2001, published by planning commission New Delhi, rank of Gujarat was 6th among 10 Major state, (Kerala, Punjab, Tamilnadu Maharashtra and Hariyana). Being an economically developed state the rank in HDI is not Satisfactory. Main reason for that, state performance under social sector Indicators are not as expected level. So that, we have planned to fulfill the gap, through additional inputs in these areas. Accordingly, 10 new PHCs are sanctioned in 30 developing talukas and 9 PHCs are sanctioned in 11 HDI talukas during the year 2009-2010.

10.33 Establish backlog of 26 CHCs and 37 PHCs are to be covered in entire state during the year 2010-2011. However these areas are to be covered on priority basis under primary health care.

Nirogi Bal Campaign

10.34 This is a major state wide integrated initiative being launched in the tear 2008-2009. Beside the participation of other Department, Tribal Development Department will directly support following activities under this campaign within the Scheduled Areas.

- a) Expanding the existing school milk Programme and the pilot project for providing nutritional food supplement in most backward talukas.
- b) Improving the nutritional status of students enrolled in Ashram Shalas, Adarsh Niwasi Shalas and hostels funded by TDD
- c) Accelerating the scheme to provide tap water connectivity till kitchen levels and also supporting a small pilot for providing 24 × 7 water supply in a village.
- d) Expanding the scheme of providing the LPG connection to ST households on full cost recovery basis.
- e) Providing support for universalisation of ICDS in few high malnutrition talukas.
- f) promoting nurseries of nutritional plants and also providing seed kits for vegetable in the Scheduled Areas and
- g) Expanding existing pilot scheme for providing 300 bags of cement to the active Village Panchayat. These cement bags can be linked with any scheme for any purpose.

Beti Bachavo Andolan

Pre-Natal Diagnosis

- 2001 census every thousand male there are 920 females.
- In 0-6 years age group this ratio is 883 daughter in 1000 sons.

As compare to male –females are declines in numbers.

This may be due to social customs gender bias, Regions reason etc.

- To prevent this imbalance of male and female in society.
- We have to reduce gender bias.
- Social awareness about gender bias
- Local leaders and community involvement in reducing gender bias

Pre-Natal Diagnosis Act

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

Appeal

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

Chiranjivi Yojana

10.35 Health Financing Scheme for Maternity Services in Gujarat.

- 10.36** Millennium Development Goal No. 5 is related to improvement in Maternal Health. As per the MDG Goal 6 Maternal Mortality Ratio should be reduced to three quarters by 2015.
- 10.37** Through Gujarat is industrially developed state MMR of Gujarat is quite high as compare to the state of Tamilnadu and Kerala whose per capita income is less than Gujarat.
- 10.38** Under the reproductive and child health programme–II (RCH-II) the major objective to be achieved in the state of Gujarat by 2010 are as follows;
- (i) Reduction Maternal Mortality Ratio from 389 to less than 100 per one lakh live birth.
 - (ii) Reduction Total Fertility Rate from its present level of 3.0 to 2.1
 - (iii) Reduction Infant Mortality Rate from 53 (SRS, 2004) to 30 per 1000 live birth.
- 10.39** The major causes contributing to Maternal Mortality are hemorrhage, Eclampsia, Obstructed labor, sepsis and unsafe abortion. These causes are also responsible for increasing Infant Mortality Rate. It was found that lack of excess to specialist services by socially and economically backward section was one of the main reason responsible for Maternal Mortality.
- 10.40** Gujarat has shortage of obstetricians for providing specialized obstetric services in Government Hospitals. Only 37 of the CHCs and FRUs are staffed with obstetricians. This shortage of obstetricians in government set-up affected from primarily the weaker section of society who are availing the government health services. This section of the society is also the target group for reduction of MMR, as maximum maternal deaths are also reported in this group.
- 10.41** On the other hand about 2000 obstetricians are available in private sector. On understanding the limitation of public health facilities in reaching out to the weaker section of the population, the Department of Health and Family welfare, Gujarat analyzed various options available. It was found that private sector involvement was the most acceptable option; this is also a model of public-private partnership (PPP). Accordingly, the department initiated a scheme involving private sector specialists in providing services related to safe delivery, primarily for social-economically weaker section. The scheme is called the chrinjeevi scheme.
- 10.42** The scheme was launched on pilot basis in December, 2005 to begin with this scheme was made operational in five most under served districts in the state namely Kachchh, Banaskantha, Sabarkantha Panchmahals and Dahod. The major area of these districts was remote with large tribal population. The beneficiaries under the scheme are the pregnant women from BPL families.

Operational Mechanisms of the Scheme

- 10.43** This scheme is only applied to the families leaving below poverty line. If the family is not enlisted in the BPL register, but still is below poverty line than medical officer can provide scheme benefits based on the income certificate issued by the Talati or City Mamlatdar. The scheme is cashless scheme. The beneficiary does not have to pay anything to the doctor.
- 10.44** Under the scheme, member of FOGSI were enrolled after they were oriented about the Chiranjeevi Scheme. District Health Society signed a Mou with each of them in each five districts. As per MoU they had to provide the maternity services to the

BPL mothers as beneficiaries of the scheme at their nursing home / Hospitals. The obstetricians were paid Rs. 1,79,500/- for a package of 100 deliveries includes normal and complicated deliveries and also cesarean section operations. There is no limit on no. of deliveries conducted by the doctor. Payment will be made for the number of deliveries conducted by the enrolled doctors.

- 10.45** The above Rs. 1795/- per delivery includes all normal and complicated deliveries (including necessary facilities, investigations and medication). The beneficiary will have not to borne any type of charges related to delivery, medicine, anesthesia, laboratory investigations or operation. The package also includes Rs. 200/- for transportation to the pregnant mother and Rs. 50/- for the TBA or the person escorting the pregnant mother.
- 10.46** If the private Gynecologists offer his/her services in the Government Hospital, than Rs. 65,900/- (Rs. 659/- per delivery) will be paid for every 100 deliveries (including normal and complicated).
- 10.47** Results of the scheme were satisfactory. On basis of the existing MMR of Gujarat State, 537 mothers would have died out of above 311248 deliveries. However only 62 maternal deaths were recorded among these deliveries. In other words we are able to save 475 mothers.
- 10.48** UNFPA Gujarat and Indian Institute of Management, Ahmedabad has carried out the evaluation of the scheme. Their reports also have encouraging remarks. Looking to these results the Government of Gujarat has launched the scheme in all the districts of the state from 8th September, 2006.
- 10.49** Tribal Development Department suggested that above poverty line tribal family can also be covered under Chiranjeevi Scheme. The expenditure will be born by Tribal Development Department. Hence, from 26th March, 2007 all the tribal are covered under the scheme. (Nature deliveries)

Chiranjeevi Yojana Progressive Report (up to December, 2009)

Sr. No.	Name of the district	Normal	LSCS	Complicated	Total	% LSCS	# Of Doctors enrolled
1	Gandhinagar	3896	608	420	4924	12.35	16
2	Mehsana	21287	1784	1572	24643	7.24	45
3	Patan	31207	2538	718	34463	7.36	33
4	Sabarkantha	39441	3876	1397	44714	8.67	48
5	Banaskantha	35461	1747	1909	39117	4.47	66
6	Ahmedabad	30687	1284	0	31971	4.02	23
7	Kheda	8246	1040	196	9482	10.97	19
8	Anand	11399	1724	214	13337	12.96	29
9	Surendranagar	12311	506	92	12909	3.92	18
10	Vadodara	14147	716	772	15635	4.58	57
11	Panchmahals	57022	2232	1228	60482	3.69	32
12	Dahod	33738	942	7130	41810	2.25	14
13	Bharuch	3899	516	568	4983	10.36	24
14	Narmada	2930	169	112	3211	5.26	3
15	Surat	7417	559	91	8067	6.93	12
16	Tapi	1113	144	3	1260	11.43	3
17	Navsari	7718	897	217	8832	10.16	18

18	Valsad	5873	615	156	6644	9.26	20
19	Dangs	1062	37	13	1112	3.33	4
20	Rajkot	10474	435	135	11044	3.94	33
21	Jamnagar	2824	54	10	2888	1.87	26
22	Kachchha	11144	798	4458	16400	4.87	19
23	Bhavnagar	3920	316	83	4319	7.32	7
24	Amreli	993	106	72	1171	9.05	13
25	Junagadh	7317	949	315	8581	11.06	25
26	Porbandar	1067	269	27	1363	19.74	7
27	Ahmedabad Corp.	4756	230	0	4986	4.61	86
28	Vadodar Corp	122	20	0	142	14.08	0
29	Surat Corp.	3151	15	0	3166	0.47	55
30	Rajkot Corp.	0	0	0	0	0.00	0
31	Bhavnagar Corp.	1316	116	125	1557	7.45	9
32	Jamnagar Corp.	4	0	0	4	0.00	2
33	Gandhinagar	131292	10553	6016	147861	7.14	208
34	Ahmedabad	62643	4554	502	67699	6.73	89
35	Vadodara	111736	4575	9810	126121	3.63	130
36	Surat	23183	2252	480	25915	8.69	57
37	Rajkot	24442	1287	4603	30332	4.24	78
38	Bhavnagar	13297	1640	497	15434	10.63	52
39	District Total	366593	24861	21908	413362	6.01	614
40	Corp. Total	9349	381	125	9855	3.87	152
41	State Total	375942	25242	22033	423217	9.88	766

Rashtriya Swasthaya Bima Yojana

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

10.51 Government of Gujarat has implemented this scheme in 10 districts in first phase. Government of India is bearing 75% of premium cost and 25% of state share of the premium bearing to State Government. This scheme is expended in all district of Gujarat an amount of Rs.4023.45 lakh is proposed for state share as a continued item and Rs.1100.00 lakh for Rashtriya Swasthaya Bima Yojna, Health insurance Scheme for APL families. Out of which Rs.100.00 lakh is earmarked for Sagar Khedu Yojana.

Medical Services

10.52 Government has deployed "108" Ambulance services total number of 400 under "Emergency Management Response Service Project" (E.M.R.I.) with trained staff & global positing system, mobile phone, public address system, ventilator as well as life saving drugs to provide pre hospital treatment to the victims before shifting to the hospital from incident place during unavoidable circumstances like Natural

calamity, National highway accident, derailment & Riots. This is not only Ambulance services but it provides free of cost emergency medical services within shortest possible time jointly with the fire & police authority through out the state.

Aim

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

10.53 State Government had given Rs.2800.00 lakh to meet the operational Expenditure & Rs.750.00 lakh for Purchasing 50 new Ambulance to strengthening 108 Ambulance Services in the year 2009-10. Following Emergency Medical Services are provided by the (E.M.R.I.) up to 31st Dec- 09.

Emergency Call Attended	(13311403)
Medical Emergency	(1129228)
Police	(14641)
Fire	(2854)
Pregnancy call attended	(367776)
Trauma (Vehicular)	(189864)

10.54 State Government has made the provision Rs.4800.00 lakh to meet the operational expenditure of 108 Ambulance services and Rs.750.00 lakh has been made to procure 50 new ambulances for the expansion of 108 Ambulance services in the year of 2010-2011 under Emergency Medical Response services project (EMRI).

Medical Education and Research

10.55 An amount Rs 90.00 crore suggested to pay as GIA to 'Gujarat Medical Education & Research society' to procure Pre-infrastructure for starting three new Medical College in 2010-11 one at Gandhinagar & two anthers place in Swarnim Gujarat year.

Nirmal Gram Yojana (Purna Jal Gram Yojana)

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

Jungle cutting and removal of unnecessary vegetation

Desilting of Step Wells

Maintenance & repairing of Step Wells.

Cleaning of Step Wells – 491 step wells are cleaned.

Works for diverting rain water to use Step Wells as water harvesting/water recharging structures.

Fencing around Step Wells

Aforestation in surrounding area of Step Wells

Works of 41 Developing Taluka of Gujarat

10.57 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 following types of works for development of these Talukas:

1. Lift Irrigation Schemes.
2. Check Dams.
3. Minor Irrigation Tanks.
4. Repairing of existing Tanks.
5. Recharge Tanks.
6. Safe Stage works.
7. Check Walls.
8. Flood protection works.
9. Deepening of Tanks.
10. De silting of Minor Irrigation Schemes.

Gulf of Khambhat Development Project (Kalpasar Project)

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

Benefits

10.59 This reservoir water to be utilized for more than approximately 10 lakh sector irrigation as well as domestic and industrial and water supply in water scarce area of Saurashtra region . This project will also give additional benefits like reduction in distance about 200km between Saurashtra and South Gujarat land reclamation in about 1.5to2 lakh hectores port development in dawn stream of dam, fisheries development, Reduction in salinity in western sea coast of Saurashtra region, Bhadbhut barrage as a ‘stand alone’ project.

Studies undertaken

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

Nirmal Gujarat (Urban Area)

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

10.62 The main components of the programme are given below :

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

10.63 A provision of Rs.176.00 crore (including Rs.140.00 crore under normal plan and Rs.36.00 crore under Scheduled Caste sub plan) has been provided for the year 2010-2011.

Vanbandhu Kalyan Yojna (CM's Ten Point Programme)

An introduction to CM's Ten Point Programme

10.64 The Government of Gujarat has launched a bold and unprecedented initiative - the 'Chief Minister's Ten Point Programme for the Development of Tribal Areas'. This programme, announced in the Assembly by the Chief Minister on February 27, 2007, seeks to enable the tribal regions to leapfrog into mainstream development by bridging the gap between ITDP blocks and other parts of Gujarat. The Ten Point Programme will allocate a package of Rs. 15,000 crore over the next five years - the largest in the state's history of tribal development - so as to permanently remove persistent poverty along with social and civil infrastructure development in ITDP areas.

10.65 Chief Minister's Ten Point Programme 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 employments for the ST families.

10.66 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.

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.

c. 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.

d) Gender Framework for the Ten Point Programme

10.67 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.

10.68 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. Five Points of Vanbandhu Kalyan Yojana is mentioned by D-SAG.

e) Achievements

- 10.69** Under IWADP programme, attempts are being made to increase income through Horticulture, Floriculture and vegetable production. In 10 talukas, 20,000 families have been covered and expenditure was Rs. 80.00 crore. Under project sunshine, in cooperation with Monsanto, 1.40 lakh farmers of 16 talukas in five districts have been covered.
- 10.70** Under Integrated Dairy Development Programme, 23,814 families of 20 talukas in 11 districts have been covered and expenditure incurred was Rs. 45.47 crore. Under I.L.D. programme, 9 districts have been covered and possible income will be Rs. 12.82 crore. Under skill development programme, 51,245 youths have been trained. In every tribal taluka, a higher secondary school of Science stream has been started. Gradual development of 55 Ashramshalas of Std. VIII has been done. In general stream, 11 new higher secondary schools have been started. 56 new secondary schools have been started.
- 10.71** Under talent pool scheme, in public residential schools, 88 + 188 students have been admitted. 36 girls' residential schools have been started. In primary education, 7801 teachers have been recruited and 575 additional rooms have been provided. To give boost to girls' education, Vidyalaxmi Bond and Kanya Kelavani Nidhi scheme have been started. In 150 schools of districts Sabarkantha and Bharuch, Bio-metric attendance project has been implemented on pilot basis. 627 teachers' quarters have been constructed. 10 new I.T.I. have been started. 3 engineering college at Godhra, Vyara and Rajpipla have been started. 2 agricultural colleges have been started at Godhra and Navsari. 3 nursing colleges at Vyara, Dahod and Rajpipla have been started. Other two agricultural institutes have been started at Dahod and Devgadbaria.
- 10.72** For development of primitive group, a project of Rs. 76 crore has been sanctioned. 15,625 PTG families have been provided houses, drinking water facility has been provided to 13,421 families, electric connection have been provided to 12,285 families. Primitive groups children are given first preference for admission in residential school, Eklavya Model Residential School, Girls Residential School.
- 10.73** Under Chiranjeevi scheme, 59,798 deliveries have taken place. Under annual health check up scheme, 2.03 lakh families have been examined. For sickle cell anemia, 6.35 lakh patients have been screened. Rs. 40 lakh have been allotted for telemedicine project and it will be started on pilot basis at Chhotaudepur. Under Manta Abhiyan, 9,20,789 sessions have been held. CDNC centres have been started in 14 talukas of 7 tribal districts. Doodh Sanjeevani scheme has been implemented in 7 talukas of six districts and 2.47 lakh children have been covered. During last three years, under different housing schemes IAY, SAY and T.D.D. 1,06,076 families have been provided house. 1.82 lakh families have been given water connections. 20 regional water supply schemes have been completed. 210 mini pipelines works has been completed. 3056 schools have been given water connections. 1,25,693 Ha. Land has been irrigated. Under Minor Irrigation, 22,233 Ha. land has been put under irrigation. Gujarat Green Revolution Co. has made 3978 drip irrigation. During the last two years, R & B Department has constructed 2662 Kms. Road at the cost of Rs. 553.44 crore. In the year 2009-10, 80,708 families have been given electric connections. 8170 wells have been electrified. 6 substations of K.V. have been constructed. 18 tribal cities have been identified for urban development. An expenditure of Rs. 6.58 crore has been incurred for creating infrastructure facilities like water supply, gutter, roads, storm water drainage etc.

10.74 VANBANDHU KALYAN YOJANA was being implemented in 11 Adivasi Jillas and 43 Talukas of the State in order to provide the facility of Gas as a alternate of fuel for burning.

1st Phase

10.75 VANBANDHU KALYAN YOJANA was implemented in the year 2007-08 wherein the beneficiary Adivasis were initially given 20,000 gas connections.

10.76 As part of the VANBANDHU KALYAN YOJANA 20,000 gas connections were decided to be provided.

10.77 As a part of the Yojana no beneficiary was to be supported financially.

10.78 As a part of the Yojana in the year 2007-08, a total of 8423 connections were provided.

2nd Phase

10.79 For the year 2008- 09 subsidy was decided to be given to the beneficiary vide Resolution dated 4.11.2008.

- As per the modified yojana, for the first time, per connection the beneficiary was to be provided an amount of Rs.1500/- as subsidy.
- As per the present yojana 155 beneficiaries per taluka were selected and in 11 District a total of 6567 beneficiaries were decided to be selected.
- Total of 5875 beneficiaries were allotted gas connections, for which an expenditure of Rs.90 lakh was spent.
- For the year 2008-09 provision of Rs. 1.00 crore was made.
- A Committee under the Chairmanship of the District Collector was instructed to be formed, for the transparent selection of the beneficiaries.
- A total of 14298 gas Connections were allotted under the VANBANDHU KALYAN YOJANA for the years 2007 – 08 and 2008 – 09.

3rd Phase

- For the year 2009–10 under the VANBANDHU KALYAN YOJANA an amount of Rs.2200/- was decided to be provided to the beneficiaries instead of Rs.1500/-, so that the extra cost of the accessories like Gas Stove, Regulators, and Pipe and also the expenditure of the Deposit, Stamp duties and other expenses do not burden them.
- The modified Yojana was implemented in the year 2009–10.
- As per the scheme a provision of Rs.1 Crore was made
- For the year 2009–10, against the 4515 beneficiaries who were to be involved by January 2010 end, 3755 beneficiaries were provided the Gas Connections.
- For the year 2010–11 estimated amount of Rs.1.00 crore provision was made.

CHAPTER - XI

EXTERNALLY AIDED PROJECTS IN THE STATE

10.1 The State Government recognizes that External Aid has the potential to become an important source of finance for accelerating development of the State. This source has many advantages, which are not available in other means of finances. As per the new policy of Government of India 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).

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

(Rs. in crore)

Sr. No	Name of Funding Agency	Project Name	Total numbers of projects	Plan outlay for 2010-11
1	World Bank (WB)	1. Technical Education Quality Improvement Program (Phase II) 2. Hydrology Project	2	19.41
2	Japan International Co-operation Agency	1. Integrated Forestry Development Project (Phase II)	1	164.82
Total			3	184.23

10.3 For the year 2010-11, outlay of Rs. 184.23 crore has been provided for above three projects..

10.4 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.

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

10.6 After the successful implementation of Gujarat State Highway Project financed by World Bank, the State Government has forwarded a proposal for the Second Phase of Gujarat State Highway Project to Government of India for Possible assistance from the World Bank.

CHAPTER - XII

GARIB SAMRUDHI YOJANA

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

Sr. No	Objectives under the schemes	Estimates of expenditure for five years (Rs. in crore)
1	Nirmal Gujarat	500.00
2	Infrastructure Facilities	5000.00
3	Generate Permanent employment skills though public private partnership	100.00
4	Various training programmes	860.00
5	Shelter on ownership basis	2200.00
6	Health and Nutrition	3000.00
7	Empowerment of urban poor through education	300.00
8	Social Justice & Empowerment	1250.00
Total		13210.00

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

Sr. No	Objectives	Implementing Department
2.A Nirmal Gujarat :		
1	Provide 1,75,000 Individual Toilets	UD & UHD
2	Provide 5,000 Pay and Use Toilets (one lakh seats)	
3	Carbon Credit Trading (Wealth from Waste)	
4	Employment for 1 lakh women through Sakhi Mandals under Door-to-Door garbage collections	
5	Additional Income generated by providing alternative for under 20 micron plastic bags through Sakhi Mandals	
2. Infrastructure Facilities :		
1	Provide facilities to every households, for potable drinking water, cleanliness, disposal of solid wastes, and drainage	UD & UHD
2	Electricity connection for every urban poor family.	E & PD
3	Service roads, cycle tracks parallel to every main road linking residence and place of employment	P & TD
4	Use of solar energy for street lighting	E & P D + UD & UHD
3. UMEED (Programme for Urban Youth Employment):		
1	Create 1 lakh man days employment by the end of the year 07-08, and 3 lakh man days in five year.	L&ED + UD & UHD + ED + I & M D
2	Training for Employment generation based on scanning the market requirements	
3	A new concept of providing permanent employment generation skills with an	

Sr. No	Objectives	Implementing Department
	expenditure of Rs.100 crore through peoples partnership under UMEED.	
4	Training women for front line staff for malls, hotel related workforce and thereby provide new avenues of employment generation	
5	Training for specified jobs related to air hostesses, air line staff, tourist guides, call centres etc	
6	Training in computer and small scale industries	
7	Urban Resource Centre through people's participation	
4. A House for Every family ;		
1	2,50,00 habitats for urban poor in next five years	UD & UHD + ED + SY & CAD
2	Women should be given property rights or joint ownership rights with women as first owner	
3	Prevailing shelters will be converted to into multistoried for upgradation of basic services	
4	Slums will be provided with basic services like play grounds, school, community hall etc.	
5	Open plots (common plots) of Housing Board and Slum Clearance Board would be developed with people's participation	
5. Health and Nutrition		
1	Preventive, promotive and curative health arrangement	H & FWD + UD & UHD + W & CDD
2	Regular surveillance of health and hygiene in urban poor areas	
3	Early warning system, early detection of viral, water and vector borne disease.	
4	Under the Chiranjivi Yojana participation of private gynecologist, financial assistance, and emergency transportation service for Maternity and neonatal services	
5	12,000 Anganwadis for 50,000 beneficiaries	
6	Special provision for deadly disease like HIV,STI & RTI	
7	Free treatment and operation facilities for cardiac disorder for urban poor children	
8	Providing a public health nurse for every slum with 25,000 and above population	

Sr. No	Objectives	Implementing Department
9	Appointment of a trained Community Health Volunteers for every 2000 people the slums.	
6. Empowering of Urban Poor		
1	Benefit of Kanya Kelvani, Adult Education – Sakshardeep schemes for urban poor	W & CDD + S J & E D + UD & UHD
2	Identifying outstanding talent and stress on developing special talent.	
3	Reduce dropout rate of school going children	
7. Social Justice and Empowerment:		
1	Gender responsive budget allotment	W & CDD + SJ & ED
2	Provide benefits of social and individual status through social security	

- 12.8** “Gujarat Urban Development Mission” is the nodal agency for the scheme.
- 12.9** Revenue Department has been asked to make available ULC land to urban local bodies for urban poor housing. Priority would be given for provision of urban poor housing and creation of infrastructure facilities (slum upgradation/relocation) in NURM and non NURM towns.
- 12.10** The implementing department will have to ascertain their financial and physical targets with the Nodal Agency, and provide inputs for regular monitoring of the Yojana.
- 12.11** The expenditure for achieving the objectives under the scheme will be met from the ongoing schemes of concerned department and will ensure necessary yearly 10% rise in the provision of poverty alleviation schemes as envisages under the scheme.
- 12.12** Progress of Garib Samruddhi Yojana for 2009-2010 (upto January 2010) is as under:

Urban Development and Urban Housing Department

- 12.13** Under the scheme of housing for urban poors 23, 295 houses have been constructed against the target of 10,000 by spending Rs.309.54 crore in 2009-10 and 3600 houses are in process So far as schemes for providing potable water in 2009-10 is concerned against the target of 100 ULBs, 18 ULBs get benefits of this scheme. Rs 41.61 crore has been spent to construct 59590 individual toilets and 298 Pay and Use toilet in 2009-10. Under the solid waste management programme, 2396 equipments have been distributed and Rs. 39.74 crore. spent covering 159 ULBs. In 2009-10, under the programme of livelihood and skill development–UMEED, 25500 urban poor youth have been enrolled, out of which 22500 have completed training and 18500 have got livelihood.

Social Justice and Empowerment Department

- 12.14** Various schemes are run through the Heads of Department i.e. Director Social Welfare, Director Social Defense and Director Developing Caste. So far as, the urban beneficiaries are concerned total number of 55, 83,711 beneficiaries have been

empowered against target of 35,23,762 for which Rs.123.39 crore have been spent against the allocation of 293.56 crore.

Education Department

12.15 The Gujarat Knowledge Society runs various education programmes to minimize the demand and supply gap for local industries by imparting skill development training to the different categorized students. During 2009-10, 15,000 students have been imparted training by spending Rs.0.99 crore.

Industries and Mines Department

12.16 Under various beneficiary programme implemented by the Commissioner Cottage Industries, in 2009-10, 19923 beneficiaries have been covered against the target of 17600 beneficiaries. Rs. 10.06 crore has been spent against the provision of Rs.8.58 crore.

Energy and Petro-Chemicals Department

12.17 Rs. 3.30crore has been spent against the allocation of Rs.3.00 crore and 8843 beneficiaries covered against target of 10000 beneficiaries during 2009-10.

Labour and Employment Department

12.18 Under the scheme of providing vocational training through various ITIs in the State, Rs.7.83 crore have been spent against the allocation of Rs. 10.80 crore under the plan while 17.58 crore has been spent against the allocation of Rs. 21.62 crore in 2009-10. A total of Rs.25.41 crore has been incurred against the target of 32.42 crore (both plan and non-plan). 7390 candidates through 739 batches amongst 104 ITIs have been imparted training in short term courses, whereas 22741 beneficiaries are given training under Apprenticeship programme in 4615 industrial units.

Health and Family Welfare

12.19 During 2009-10 the department has spent Rs.244.11 crore against the provision of Rs.254.95 crore under various schemes for urban poor.

Women and Child Development

12.20 2.48 lakh beneficiaries have to be covered under various programmes/schemes run by the department and Rs.44.14 crore has been earmarked for the same for the year 2010-11.

CHAPTER - XIII

HUMAN DEVELOPMENT IN GUJARAT

- 13.1** The development in an economy is most frequently measured in terms of growth in GDP/GSDP and change in per capita income. This methodology presumes that benefits of development percolate uniformly to the bottom of societal pyramid. However, the measurement of GDP/Gross State Domestic Product presents only a macro picture and often ignores the disparities. There could be no direct correlation between economic growth (GDP) and welfare of the people. Per capita income at a macro level does not take into account distribution between rich and poor and therefore, does not capture the disparities in level of human development within the economy.
- 13.2** The concept of Human Development focuses on people as the real wealth of a nation and therefore, expansion of human capabilities, widening of choices and enhancement of freedom and fulfillment of human rights are its key dimensions.
- 13.3** In this context, performance of the Social sectors as linked with the well being of the people of the State becomes key to State Human Development. The Human Development Index is a composite index of three basic indicators: (1) Longevity (i.e Life expectancy at Birth) (2) Knowledge (Primary - Secondary enrolment and adult literacy) and (3) Per Capita Income. The indicators have been given an equal weightage. National Human Development Report, 2001 ranked the State at the sixth place among major states in Human Development Index (HDI).
- 13.4** The strategy of inclusive growth, which is an integral part of the Eleventh Plan, seeks to address the economic well being of the people with human development approach. Government of Gujarat has put into implementation the human development strategy for the welfare of the people of the State, especially the weaker sections.
- 13.5** The State aims at becoming a model State on all fronts of Human Development. Every single person in the State of Gujarat irrespective of gender, caste or breed would :
- Be literate and healthy
 - Have shelter and clean environment
 - Have drinking water and sanitation
 - Be gainfully employed
 - Be able to live without fear
- 13.6** The State Government has given the highest priority to development of Social Sectors which have direct impact on human development by allocating 43.82% of the total outlay to Social Sectors in the Annual Plan 2009-10.
- 13.7** To address specific pockets of the underprivileged spread over specific geographical areas/ regions, State Government has started Flagship Programmes like Sagarkhedu Sarvangi Vikas Yojana, Vanbandhu Kalyan Yojana, Garib Samruddhi Yojana and 41 Developing Talukas. Besides, various Mission Mode Programmes like Kanya Kelavani, Gunotsav, Krishi Mahotsav, Nirmal Gujarat, Skill Development, Nirogi

Bal, Bal Sakha Yojana, Balbhog Yojana, Mamata Abhiyan etc. are also being implemented to improve Human Development Index of the State.

- 13.8** To address the issues related to health indicators, the State has successfully put in place the Chiranjeevi Yojana that seeks to universalize institutional deliveries, thereby reducing both infant and maternal mortality rates. Building on this programme, the State is implementing the "Nirogi Balak" Yojana to ensure that every child is a healthy child. To cultivate good health and habits among the school going children in relation to awareness about personal hygiene, prevention of communicable diseases and early detection of major health problem, more than 10 million pre-school and school going children are given a health check up every year.
- 13.9** On the education front, efforts to enroll girls through the Kanya Kelavani Rath have borne fruit. Drop out rate for Std. I to V has been reduced to 2.29% in 2008-09 from 17.83% in 2003-04 while the same for Std. I to VII reduced to 8.87% from 33.73%.
- 13.10** "Beti Bachao Abhiyan" and "Nari Gaurav Niti" are in line with the approach to ensure that there is no gender discrimination and more empowerment to women.
- 13.11** The State Government has set up a Social Infrastructure Development Board under the Chairmanship of Hon'ble Chief Minister, with a well defined mandate to improve and expand the human capabilities in the State.
- 13.12** A separate Directorate of Human Development has also been established under the General Administration Department-Planning Division, the Government of Gujarat for the desired activities.
- 13.13** For improving the standard of living of the people at large, the State Government has also established a "Gujarat Social Infrastructure Board Society (GSIDBS)" as an autonomous body under the Societies Registration Act -1860 and Bombay Public Trust Act - 1950. The Governing Body of this society consists of 10 members, under the Chairmanship of Principal Secretary (Planning), General Administration Department, The Director, Human Development is Member Secretary of this society.
- 13.14** State Government has successfully implemented GOI-UNDP project- "Strengthening State Plans for Human Development (SSPHD)".

Important Activities Undertaken by the State Government under the GOI-UNDP Project on SSPHD as under:

- 1) In all, 60 training classes were conducted for training and sensitizing 1735 State/District/Taluka level officers/employees of the State Government under Capacity Building. Sardar Patel Institute of Public Administration (SPIPA), Ahmedabad has been appointed as the Nodal Agency for capacity building programme.
- 2) To spread messages of human development to public at large, 33 drama shows were performed at 33 different places in the State during December-2009. The Debates and Seminars were also organized at college level in Surendranagar and Surat District.
- 3) Three Universities and two Research Institutes of the State have been entrusted with the work of preparation of District Human Development Reports (DHDR) for five districts i.e. Surendranagar, Sabarkantha, Surat, Jamnagar and Dangs district. The districts have been selected keeping in view the various aspects relating to regional disparities. District level workshops were also organized at above districts to finalize the chapter scheme of the

DHDR wherein Government Officials, Academicians and Research Scholars from different fields actively participated. The draft reports of all the five districts have been received.

- 4) Advocacy is one of the major components of the project. Main aim of this component is to sensitize and to spread awareness regarding various components of Human Development among different sections of the society. As a part of it, a separate website for Directorate of Human Development is under construction.

13.15 In order to obtain necessary feedback to Strengthen the State Statistical System. Baseline surveys regarding availability of Social Infrastructure and Pilot studies regarding availability of basic statistics and data gaps at District level for Human Development have been undertaken in five selected districts of the state viz. Surat, Surendranagar, Sabarkantha, Jamnagar and Dangs.

13.16 To undertake third party evaluation studies on various schemes related to Human Development, eleven Subject Specialists on various fields of human development have been selected and following research studies have been undertaken:-

- (a) Evaluation of MDM Scheme. (Gandhinagar, Valsad, Surat, Navsari, Vadodara districts)
- (b) Livelihood study of Sakhimandals-SWOT Analysis (Sabarkantha & Surendranagar Districts)
- (c) Socio-Economic Status of Unorganized Labourers in Construction Sector.
- (d) A follow up study complementing the Pilot Survey on Migration.
- (e) Impact Assessment of Widow Financial Assistance Gujarat.
- (f) Impact Assessment of Joint Forest Management (JFM) in Gujarat and its Cross district analysis.
- (g) Impact Assessment of Development projects in Forest Settlements in Gujarat.
- (h) Integrated Village Development Plan-Kaprada village, Taluka & District-Valsad.
- (i) Feasibility study for setting up APMC/Market yard-Nana Pondha village, Kaprada taluka, Valsad district.
- (j) Reasons for out of school in the blocks having maximum rate of out of school children and remedial strategies to minimize it.
- (k) Present status of Human Development in 30 Developing Talukas.

13.17 Programme for Annual Plan 2010-11

- District Human Development Report (DHDR) for Surendranagar, Sabarkantha, Surat, Jamnagar and Dangs will be published.
- Preparation of District Human Development Report (DHDR) for the remaining 21 districts.
- Training on various aspects of Human Development will be conducted at SPIPA and its regional centres.
- Village and Taluka level functionaries will be sensitized on various aspects of Human Development through SATCOM.

- Different publications on Human Development will be prepared.
- Dramas/Street Plays to spread messages on Human Development and various schemes being implemented in this regard by the Government will be performed.
- Comprehensive studies on different aspects of Human Development will be carried out which will facilitate the State Government to take policy decisions.

PART - II
SCHEMEWISE OUTLAY

ANNEXURE - I
ANNUAL PLAN - 2010-11
CROP HUSBANDRY
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	CROP HUSBANDRY																	
I	Direction, Administration, Extension and Infrastructure																	
1	AGR-1	Direction, Administration, Extension and Infrastructure Facilities for Agricultural Development	State Govt.	-	-	-	1744.84	1318.84	426.00	4609.03	2768.50	1840.53	4609.03	2768.50	1840.53	4094.18	3398.37	695.81
II	Agriculture Support Programme for Other than SC/ST Farmers'																	
2	AGR-2	Agriculture Support Programme for other than SC/ST Farmers	State Govt.	-	-	-	1890.50	1890.50	0.00	3891.00	1890.50	2000.50	3891.00	1890.50	2000.50	4416.00	3891.00	525.00
III	Agriculture Support Programme for Tribal and Outside Tribal																	
3	AGR-3	Agriculture Support Programme in Tribale Area Sub Plan and Outside Tribal	State Govt.	-	-	-	3622.00	3034.50	587.50	3622.00	3622.00	0.00	3622.00	3622.00	0.00	5758.00	5668.00	90.00
4	AGR-()	Crop Insurance Scheme for TASP	State Govt.	-	-	-	0.00	0.00	0.00	5000.00	0.00	5000.00	0.00	0.00	0.00	0.00	0.00	0.00
IV	Agriculture Support Programme for SCSP																	
5	AGR-4	Promotional Incentives to SC Farmers for Agriculture Production	State Govt.	-	-	-	2467.00	370.00	2097.00	4467.00	2467.00	2000.00	4467.00	2467.00	2000.00	3317.63	3317.63	0.00
V	Centrally Sponsored Scheme (Shared Base)																	
6	AGR-5	Technology Mission for Cotton Development	State Govt.	-	-	-	510.00	510.00	0.00	510.00	510.00	0.00	510.00	510.00	0.00	510.00	510.00	0.00
7	AGR-6	Oilseed Production, Pulse Development and Accelerated Maize Development Programme	State Govt.	-	-	-	930.00	930.00	0.00	930.00	930.00	0.00	930.00	930.00	0.00	930.00	930.00	0.00
8	AGR-8	Agricultural Technology Management Agency (ATMA) New CSS Scheme for 2005-06	State Govt.	-	-	-	219.00	219.00	0.00	219.00	219.00	0.00	219.00	219.00	0.00	219.00	219.00	0.00
9	AGR-9	Scheme to Strengthen State's Efforts through Workplan under Macro Management	State Govt.	-	-	-	185.00	185.00	0.00	185.00	185.00	0.00	136.54	136.54	0.00	185.00	185.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
CROP HUSBANDRY
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
10	AGR-43	Rastriy Krushi Vikas Yojana RKVY Special Focused Programme for Poor Farmers	State Govt.	-	-	-	14962.00	14962.00	0.00	27448.00	27448.00	0.00	38619.00	38619.00	0.00	40000.00	40000.00	0.00
11	AGR-10	Special Focused Programme for Poor Farmers' Risk Management in Agriculture Sector	State Govt.	-	-	-	2000.00	2000.00	0.00	1000.00	1000.00	0.00	2328.00	2328.00	0.00	2500.00	1200.00	1300.00
12	AGR-11	Risk Management in Agriculture Sector	State Govt.	-	-	-	16597.36	16097.36	500.00	18121.58	18121.58	0.00	18121.58	18121.58	0.00	22030.18	22030.18	0.00
13	AGR-()	National Agriculture Insurance Scheme Fund-Corpus Fund	State Govt.	-	-	-	0.00	0.00	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
VI	Grant-in-aid to Corporation /Agency/ SAMETI-ATMA																	
14	AGR-12	Share Capital and Revolving Fund for Seed Corporation	State Govt.	-	-	-	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
15	AGR-13	Financial Assistance to Agro- Industries for New Agricultural Industries Policy	State Govt.	-	-	-	666.30	350.00	316.30	1088.00	588.00	500.00	588.00	588.00	0.00	617.50	617.50	0.00
16	AGR-()	ATMA Information Center	State Govt.	-	-	-	0.00	0.00	0.00	100.50	0.00	100.50	100.50	0.00	100.50	70.50	70.50	0.00
17	AGR-17	Gujarat Organic Product Certification Agency GOPCA	State Govt.	-	-	-	0.00	0.00	0.00	86.88	0.00	86.88	50.00	0.00	50.00	40.00	40.00	0.00
VII	Earmark																	
18	AGR-14	Earmark to TASP	State Govt.	-	-	-	2495.00	2495.00	0.00	2495.00	2495.00	0.00	2495.00	2495.00	0.00	2495.00	2495.00	0.00
19	AGR-15	Earmark to IT	State Govt.	-	-	-	420.00	418.00	2.00	420.00	420.00	0.00	420.00	420.00	0.00	120.00	120.00	0.00
20	AGR-()	Increase Production and Productivity of Foodgrain Crops (New Scheme)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	505.00	0.00	505.00
GRAND TOTAL				-	-	-	48759.00	44830.20	3928.80	74243.00	62714.59	11528.41	81156.66	75165.13	5991.53	87858.00	84742.19	3115.81

**ANNEXURE - I
ANNUAL PLAN - 2010-11
HORTICULTURE
SCHEMEWISE OUTLAY**

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		HORTICULTURE																
		Agriculture and Allied Activities Crop Husbandry (Horticulture)																
1	AGR-22	Scheme for Infrastructure facilities at State, Division, District and Taluka Level	State Govt.	-	-	-	413.76	413.76	0.00	600.00	562.20	37.80	357.92	357.92	0.00	700.00	692.00	8.00
2	AGR-23	Scheme for Integrated Horticulture Development	State Govt.	-	-	-	2316.02	2316.02	0.00	2405.00	2305.00	100.00	678.00	678.00	0.00	4155.00	3875.00	280.00
3	AGR-24	Scheme for Horticulture Development Programme in Tribal Area (TASP)	State Govt.	-	-	-	720.44	720.44	0.00	725.00	719.00	6.00	180.35	180.35	0.00	1450.00	1450.00	0.00
4	AGR-25	Scheme for Horti. Dev. under S.C.S.P. for Scheduled Caste Cultivator	State Govt.	-	-	-	402.24	402.24	0.00	450.00	450.00	0.00	44.29	44.29	0.00	810.00	810.00	0.00
5	AGR-26	Scheme for Fruit and Vegetable Preservation and Training	State Govt.	-	-	-	26.44	26.44	0.00	45.00	33.00	12.00	20.68	20.68	0.00	60.00	60.00	0.00
6	AGR-27	Scheme for Centrally Sponsored Programme for Horticulture Development (Oil Palm Development)	State Govt.	-	-	-	20.06	20.06	0.00	25.00	25.00	0.00	6.32	6.32	0.00	25.00	25.00	0.00
7	AGR-29	Scheme for Dev. for Floriculture and Medicinal/Aromatic Plants	State Govt.	-	-	-	115.39	115.39	0.00	100.00	100.00	0.00	25.40	25.40	0.00	150.00	150.00	0.00
8	AGR-31	Scheme for Centrally Sponsored Programme for Horticulture Development (Coconut Development)	State Govt.	-	-	-	5.41	5.41	0.00	5.00	5.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00
9	AGR-32	Scheme for Centrally Sponsored Programme for Horticulture Development (Gujarat Horticulture Mission)	State Govt.	-	-	-	576.53	576.53	0.00	1200.00	1200.00	0.00	144.56	144.56	0.00	1200.00	1200.00	0.00
10	AGR-	Earmark Provision for IT	State Govt.	-	-	-	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00
11	AGR-	Earmark Provision for TASP (Gujarat Pattern)	State Govt.	-	-	-	0.00	0.00	0.00	400.00	400.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00
12	AGR-	Head Office Renovation	State Govt.	-	-	-	0.00	0.00	0.00	40.00	0.00	40.00	0.00	0.00	0.00	15.00	0.00	15.00
		GRAND TOTAL		-	-	-	4596.29	4596.29	0.00	6000.00	5804.20	195.80	1457.52	1457.52	0.00	8800.00	8497.00	303.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
SOIL AND WATER CONSERVATION
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		SOIL AND WATER CONSERVATION																
1	SLC-1	Soil Conservation Works including Contour Bunding, Nala Plugging, Terracing etc. in Non-tribal Area	Guj. State LDC Ltd.	-	-	-	1550.00	1550.00	0.00	1570.00	1570.00	0.00	1570.00	1570.00	0.00	1550.00	1550.00	0.00
2	SLC-2	Special Component Plan		-	-	-	752.33	752.33	0.00	650.00	650.00	0.00	650.00	650.00	0.00	1150.00	1150.00	0.00
3	SLC-3	Soil Conservation Works including Contour Bunding, Nala Plugging, Terracing etc. in Tribal Area		-	-	-	1800.00	1800.00	0.00	1800.00	1800.00	0.00	1800.00	1800.00	0.00	1800.00	1800.00	0.00
4	SLC-4	Kyari making for Paddy Cultivators in Surat, Valsad, Bharuch, Panchmahals etc. Districts		-	-	-	1300.00	1300.00	0.00	1600.00	1600.00	0.00	1600.00	1600.00	0.00	1600.00	1600.00	0.00
5	SLC-5	Kyari making for Paddy Cultivators in Dang District		-	-	-	14.80	14.80	0.00	14.80	14.80	0.00	14.80	14.80	0.00	14.80	14.80	0.00
6	SLC-6	Share Capital for GSLDC for Non-tribal		-	-	-	0.00	0.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00
7	SLC-7	Share Capital for GSLDC for Tribal		-	-	-	0.00	0.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00
8	SLC-8	Big Size Farm Pond/Sim Talav		-	-	-	10500.00	10500.00	0.00	6500.00	6500.00	0.00	6500.00	6500.00	0.00	6500.00	6500.00	0.00
9	SLC-9	Scheme for Water Harvesting Structure		-	-	-	2346.00	2346.00	0.00	2300.00	2300.00	0.00	2300.00	2300.00	0.00	2300.00	2300.00	0.00
10	SLC-10	Scheme for Desilting of Village Pond		-	-	-	4398.34	4398.34	0.00	2600.00	2600.00	0.00	2600.00	4100.00	0.00	3000.00	3000.00	0.00
		State Share for CSS																
11	AGR - 9	NWDPPRA		-	-	-	96.34	96.34	0.00	230.00	230.00	0.00	230.00	230.00	0.00	148.00	148.00	0.00
12	AGR - 9	RVP		-	-	-	174.03	174.03	0.00	230.00	230.00	0.00	230.00	230.00	0.00	148.00	148.00	0.00
13	AGR - 9	Alkali Reclamation		-	-	-	86.50	86.50	0.00	120.00	120.00	0.00	120.00	120.00	0.00	77.00	77.00	0.00
14	AGR - 9	Ravine Reclamation (Innovative)		-	-	-	53.79	53.79	0.00	120.00	120.00	0.00	120.00	120.00	0.00	77.00	77.00	0.00
15	AGR -	Earmark for BADP		-	-	-	52.26	52.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	AER-4	Earmark for I.T.		-	-	-	15.51	15.51	0.00	60.00	60.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00
17	SLC-20	Earmark for TASP		-	-	-	162.65	162.65	0.00	150.00	150.00	0.00	150.00	150.00	0.00	100.00	100.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
SOIL AND WATER CONSERVATION
SCHEMewise OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
18	SLC-17	Reclamation of Revine Soils of Saurashtra of Guajrat State		-	-	-	4060.87	4060.87	0.00	4092.00	4092.00	0.00	4092.00	4092.00	0.00	8184.00	8184.00	0.00
19	SLC-18	Scheme for Revine Reclamation		-	-	-	668.79	668.79	0.00	600.00	600.00	0.00	600.00	600.00	0.00	600.00	600.00	0.00
20	SLC-19	Scheme for Saline-Alkaline Soil Reclamation for Bhal Area		-	-	-	199.30	199.30	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
21	SLC-25	Integrated Watershed Development for Tribal Area		-	-	-	1619.00	1619.00	0.00	1219.00	1219.00	0.00	1219.00	1219.00	0.00	1219.00	1219.00	0.00
22	SLC-22	TDET State Share		-	-	-	94.54	94.54	0.00	96.00	96.00	0.00	96.00	96.00	0.00	50.00	50.00	0.00
23	SLC-21	Repairing of Assets Created by G.L.D.C.		-	-	-	837.00	837.00	0.00	339.00	339.00	0.00	339.00	339.00	0.00	339.00	339.00	0.00
24	SLC-23	Nirmal Neer Project		-	-	-	249.31	249.31	0.00	300.00	300.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00
25	SLC -26	Removal of Ganda Baval		-	-	-	88.00	88.00	0.00	134.00	134.00	0.00	134.00	134.00	0.00	134.00	134.00	0.00
26	New Item	Convergence of Scheme for Integrated Agriculture Development (Including NREGS)		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	249.00	0.00	249.00
GRAND TOTAL				-	-	-	31119.36	31119.36	0.00	24925.00	24925.00	0.00	24925.00	26425.00	0.00	29500.00	29251.00	249.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
ANIMAL HUSBANDRY
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay			
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes	
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes				
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
		ANIMAL HUSBANDRY																	
I		Directon and Administration																	
1	ANH-1	Expansion of Directorate of Animal Husbandry	State Govt/ Sector	P.	-	-	-	164.30	138.70	25.60	294.60	161.60	133.00	294.60	161.60	133.00	444.17	341.17	103.00
II		Veterinary Services and Animal Health																	
2	ANH-2	Improvement of Veterinary Aid	State Govt/ Sector	P.	-	-	-	2974.39	2371.79	602.60	4047.93	2072.93	1975.00	4047.93	2072.93	1975.00	4672.88	3759.63	913.25
3	ANH-3	Diseases Control Programme	State Govt/ Sector	P.	-	-	-	699.45	548.72	150.73	638.86	638.86	0.00	638.86	638.86	0.00	784.04	660.04	124.00
III		Cattle and Buffalo Developmment, Administration Improvement, Statistics, Fodder and Feed Development																	
4	ANH-4	Strengthening of Statistical Wing	State Govt/ Sector	P.	-	-	-	47.50	47.50	0.00	49.00	49.00	0.00	49.00	49.00	0.00	74.96	56.90	18.06
5	ANH-5	Cross Breeding Programme	State Govt/ Sector	P.	-	-	-	400.48	400.48	0.00	313.36	313.36	0.00	313.36	313.36	0.00	378.92	378.92	0.00
6	ANH-6	Intensive Cattle Development Programme	State Govt/ Sector	P.	-	-	-	1509.99	771.04	738.95	1397.13	1249.13	148.00	1397.13	1249.13	148.00	1625.66	1304.78	320.88
7	ANH-7	Cattle Breeding Farms	State Govt/ Sector	P.	-	-	-	1121.01	406.01	715.00	846.60	846.60	0.00	846.60	846.60	0.00	366.50	166.50	200.00
8	ANH-8	Supply of Milch Animal to SC People	State Govt/ Sector	P.	-	-	-	85.00	85.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	195.00	95.00	100.00
9	ANH-9	Feed and Fodder Development Programme	State Govt/ Sector	P.	-	-	-	262.42	162.42	100.00	280.93	205.93	75.00	280.93	205.93	75.00	287.38	287.38	0.00
IV		Poultry Development																	
10	ANH-10	Co-ordinated Poultry Breeding Programme	State Govt/ Sector	P.	-	-	-	40.43	40.43	0.00	29.50	29.50	0.00	29.50	29.50	0.00	53.19	23.19	30.00
11	ANH-11	Intensive Poultry Development Programme	State Govt/ Sector	P.	-	-	-	345.02	53.48	291.54	101.09	101.09	0.00	101.09	101.09	0.00	428.01	112.25	315.76

ANNEXURE - I
ANNUAL PLAN - 2010-11
ANIMAL HUSBANDRY
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay			
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes	
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes				
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
V	Sheep, Goat and other Livestock Development																		
12	ANH-12	Intensive Sheep Development Programme	State Govt/ Sector	P.	-	-	-	176.32	176.32	0.00	233.41	233.41	0.00	233.41	233.41	0.00	194.79	194.79	0.00
13	ANH-13	Establishment of Sheep Breeding Farm	State Govt/ Sector	P.	-	-	-	464.48	418.80	45.68	467.41	347.41	120.00	467.41	347.41	120.00	477.89	477.89	0.00
14	ANH-14	Expansion of Existing Exhibition Unit	State Govt/ Sector	P.	-	-	-	9.60	4.60	5.00	369.12	76.12	293.00	369.12	76.12	293.00	178.82	100.82	78.00
15	ANH-15	Expansion of Existing Horse Breeding Farm	State Govt/ Sector	P.	-	-	-	210.46	204.46	6.00	255.54	189.54	66.00	255.54	189.54	66.00	148.58	119.00	29.58
16	ANH-16	VI Nucleus Budget			-	-	-	1.15	1.15	0.00	1.52	1.52	0.00	1.52	1.52	0.00	1.21	1.21	0.00
17	ANH-17	VII Earmark for TASP			-	-	-	575.00	575.00	0.00	606.00	606.00	0.00	606.00	606.00	0.00	861.00	861.00	0.00
18	ANH-18	VIII Information and Technology			-	-	-	100.00	100.00	0.00	305.00	305.00	0.00	305.00	305.00	0.00	260.00	260.00	0.00
		Sub Total - (A)			-	-	-	9187.00	6505.90	2681.10	10337.00	7527.00	2810.00	10337.00	7527.00	2810.00	11433.00	9200.47	2232.53
VI	Cow Breeding																		
19	ANH-14	Cattle and Buffalo Development Milk Yield Competition	State Govt		-	-	-	289.00	289.00	0.00	789.00	289.00	500.00	289.00	289.00	0.00	356.00	342.00	14.00
		Sub Total (B)			-	-	-	289.00	289.00	0.00	789.00	289.00	500.00	289.00	289.00	0.00	356.00	342.00	14.00
		GRAND TOTAL			-	-	-	9476.00	6794.90	2681.10	11126.00	7816.00	3310.00	10626.00	7816.00	2810.00	11789.00	9542.47	2246.53

ANNEXURE - I
ANNUAL PLAN - 2010-11
DAIRY DEVELOPMENT
SCHEMewise OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		DAIRY DEVELOPMENT																
I		Directon and Administration																
1	DMS-1	Preservation of Milch Animals	State Govt.	-	-	-	382.53	382.53	0.00	766.48	411.48	355.00	766.48	411.48	355.00	967.15	342.15	625.00
II		Cattle-cum Dairy Development																
2	DMS-2	Banni Development Scheme	State Govt.	-	-	-	9.00	9.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00	10.60	10.60	0.00
3	DMS-3	Maintainance of Milch Animals	State Govt.	-	-	-	983.63	983.63	0.00	308.50	308.50	0.00	308.50	308.50	0.00	734.00	309.00	425.00
4	DMS-4	Nucleus Budget	State Govt.	-	-	-	1.56	1.56	0.00	1.02	1.02	0.00	1.02	1.02	0.00	1.25	1.25	0.00
5	DMS-5	Earmarked for TASP	State Govt.	-	-	-	915.00	915.00	0.00	203.00	203.00	0.00	203.00	203.00	0.00	227.00	227.00	0.00
6	DMS-6	Information Technology	State Govt.	-	-	-	60.00	60.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00
		GRAND TOTAL		-	-	-	2351.72	2351.72	0.00	1350.00	995.00	355.00	1350.00	995.00	355.00	2000.00	950.00	1050.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
FISHERIES
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
FISHERIES																		
DIRECTION AND ADMINISTRATION																		
1	FSH-1	Introduction of Database Management by Computerisation-Normal	State Govt.	-	-	-	50.04	50.04	0.00	40.00	40.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00
2	FSH-18	Commissioner and District Officers-Normal	State Govt.	-	-	-	0.00	0.00	0.00	114.16	0.00	114.16	114.16	0.00	114.16	96.00	26.00	70.00
		Total : Direction & Admn.		-	-	-	50.04	50.04	0.00	154.16	40.00	114.16	154.16	40.00	114.16	96.00	26.00	70.00
INLAND FISHERIES																		
3	FSH-2	Fish Seed Production	State Govt.															
		Normal		-	-	-	155.35	155.35	0.00	170.00	136.00	34.00	170.00	136.00	34.00	340.00	210.00	130.00
		SCSP		-	-	-	237.59	50.59	187.00	319.00	117.00	202.00	319.00	117.00	202.00	308.00	308.00	0.00
		TASP		-	-	-	637.93	267.14	370.79	663.00	497.00	166.00	663.00	497.00	166.00	722.00	632.00	90.00
4	FSH-4	Development of Fish through Fish Farmer's Development Agencies (PCSS) - Normal	State Govt.	-	-	-	130.38	130.38	0.00	120.00	120.00	0.00	120.00	120.00	0.00	150.00	150.00	0.00
		Total : Inland Fisheries		-	-	-	285.73	285.73	0.00	290.00	256.00	34.00	290.00	256.00	34.00	490.00	360.00	130.00
		Normal		-	-	-	285.73	285.73	0.00	290.00	256.00	34.00	290.00	256.00	34.00	490.00	360.00	130.00
		SCSP		-	-	-	237.59	50.59	187.00	319.00	117.00	202.00	319.00	117.00	202.00	308.00	308.00	0.00
		TASP		-	-	-	637.93	267.14	370.79	663.00	497.00	166.00	663.00	497.00	166.00	722.00	632.00	90.00
BRACKISH WATER FISHERIES																		
5	FSH-5	Establishment of Coastal Aquaculture Units (PCSS) - Normal	State Govt.	-	-	-	63.25	28.25	35.00	250.00	150.00	100.00	250.00	150.00	100.00	152.33	149.33	3.00
		Total : Brackish Water Fisheries		-	-	-	63.25	28.25	35.00	250.00	150.00	100.00	250.00	150.00	100.00	152.33	149.33	3.00
MARINE FISHERIES																		
6	FSH-6	Development of Fisheries Harbours (PCSS) - Normal	State Govt.	-	-	-	0.00	0.00	0.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	1722.50	1200.00	522.50
7	FSH-7	Providing Navigational Aids & Other Infrastructure Facilities - Normal	State Govt.	-	-	-	3243.07	80.81	3162.26	2975.83	2110.99	864.84	2975.83	2110.99	864.84	2211.07	2099.50	111.57
8	FSH-8	Mechanisation of Fishing Crafts (PCSS) - Normal	State Govt.	-	-	-	26.00	26.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.10	1.10	0.00
		Total : Marine Fisheries		-	-	-	3269.07	106.81	3162.26	3976.83	2111.99	1864.84	3976.83	2111.99	1864.84	3934.67	3300.60	634.07

ANNEXURE - I
ANNUAL PLAN - 2010-11
FISHERIES
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		PROCESSING PRESERVATION AND MARKETING																
9	FSH-9	Improving Marketing Supports-Normal	State Govt.	-	-	-	50.00	0.00	50.00	0.01	0.01	0.00	0.01	0.01	0.00	400.00	0.00	400.00
		Total : Processing, Presrvation		-	-	-	50.00	0.00	50.00	0.01	0.01	0.00	0.01	0.01	0.00	400.00	0.00	400.00
		EXTENSION & TRAINING																
10	FSH-10	Strengthening of Extension Service in Fisheries Sector - Normal	State Govt.				69.26	69.26	0.00	47.00	47.00	0.00	47.00	47.00	0.00	115.00	50.00	65.00
		Total : Extension & Training		-	-	-	69.26	69.26	0.00	47.00	47.00	0.00	47.00	47.00	0.00	115.00	50.00	65.00
		FISHERIES CO-OPERATIVES																
11	FSH-11	Group Accisent Insurance for Fishermen Member of Co operative Societies [PCSS] - Normal	State Govt.	-	-	-	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	26.00	26.00	0.00
		Total : Fisheries Co operatives		-	-	-	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	26.00	26.00	0.00
		OTHER EXPENDITURE		-	-	-												
12	FSH-12	Construction of Office Building and Staff Quarter - Normal	State Govt.	-	-	-	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	FSH-13	National Welfare Fund Programme [PCSS] [Housing]	State Govt.															
		Normal		-	-	-	50.00	50.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00	100.00	100.00	0.00
		TASP		-	-	-	30.75	30.75	0.00	80.00	30.00	50.00	80.00	30.00	50.00	56.00	56.00	0.00
		Total : Other Expenditure		-	-	-												
		Normal		-	-	-	51.00	51.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00	100.00	100.00	0.00
		TASP		-	-	-	30.75	30.75	0.00	80.00	30.00	50.00	80.00	30.00	50.00	56.00	56.00	0.00
		TOTAL		-	-	-	3863.35	616.09	3247.26	4818.00	2705.00	2113.00	4818.00	2705.00	2113.00	5314.00	4011.93	1302.07
		IT Provision Earmarked		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00	0.00	180.00
		TOTAL																
		Normal					3863.35	616.09	3247.26	4818.00	2705.00	2113.00	4818.00	2705.00	2113.00	5494.00	4011.93	1482.07
		SCSP		-	-	-	237.59	50.59	187.00	319.00	117.00	202.00	319.00	117.00	202.00	308.00	308.00	0.00
		TASP		-	-	-	668.68	297.89	370.79	743.00	527.00	216.00	743.00	527.00	216.00	778.00	688.00	90.00
		TASP EARMARKED					55.30	55.30	0.00	120.00	120.00	0.00	120.00	120.00	0.00	120.00	120.00	0.00
		GRAND TOTAL		-	-	-	4824.92	1019.87	3805.05	6000.00	3469.00	2531.00	6000.00	3469.00	2531.00	6700.00	5127.93	1572.07

ANNEXURE - I
ANNUAL PLAN - 2010-11
PLANTATION
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	PLANTATION																	
	I. Direction and Administration																	
1	FST-1	Forest Protection	State Govt.	-	-	-	450.00	450.00	0.00	540.00	507.85	0.00	540.00	507.85	32.15	566.00	566.00	0.00
2	FST-	Integrated Forest Protection (25% State Plan & 75% CSS)	State Govt.	-	-	-	150.00	150.00	0.00	250.00	250.00	0.00	250.00	250.00	0.00	175.00	175.00	0.00
		Sub Total		-	-	-	600.00	600.00	0.00	790.00	757.85	0.00	790.00	757.85	32.15	741.00	741.00	0.00
	II. Statistics																	
3	FST-2	Planning, Evaluation and Information Technology	State Govt.	-	-	-	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	98.38	1.62
	III. Communication and Buildings																	
4	FST-3	Communication (Road) & Buildings	State Govt.	-	-	-	73.00	73.00		275.00	0.00	0.00	275.00	0.00	275.00	300.00	300.00	0.00
5	FST-4	Construction of Van Bhavan, G'nagar	State Govt.	-	-	-	150.00	150.00		50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
6	FST-4	Construction of Van Bhavan, Surat					176.09	176.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.08	13.08	15.00
		Sub Total		-	-	-	399.09	399.09	0.00	325.00	50.00	0.00	325.00	50.00	275.00	378.08	363.08	15.00
	IV. Forest Conservation and Development																	
7	FST-5	Soil & Moisture Conservation & Afforestation in Degreded Area	State Govt.	-	-	-	6822.00	6822.00	0.00	6435.00	6427.94	0.00	6435.00	6427.94	7.06	4772.00	4752.40	19.60
8	FST-8	Gujarat Community Forestry Project	State Govt.	-	-	-	5075.00	5075.00	0.00	5075.00	5038.50	0.00	5075.00	5038.50	36.50	6744.00	6744.00	0.00
9	FST-8	Special Component Plan (SC)	State Govt.	-	-	-	1635.00	1635.00	0.00	1635.00	1635.00	0.00	1635.00	1635.00	0.00	1800.00	1800.00	0.00
		Sub Total		-	-	-	13532.00	13532.00	0.00	13145.00	13101.44	0.00	13145.00	13101.44	43.56	13316.00	13296.40	19.60
	V. Education (Extension and Training)																	
10	FST-15	Research, Training, Orientation and Publicity	State Govt.	-	-	-	1350.00	1350.00	0.00	1350.00	1255.00	0.00	1350.00	1255.00	95.00	1560.00	1531.00	29.00
	VI. Secretariat Economic Services																	
11	FST-25	Secretariat Economic Services	State Govt.	-	-	-	11.00	11.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00	31.92	31.92	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
PLANTATION
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
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										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
VII.	Other Schemes																	
12	FST-28	Compensatory Affo.	State Govt.	-	-	-	1007.00	1007.00	0.00	1200.00	1200.00	0.00	1200.00	1200.00	0.00	1007.00	1007.00	0.00
13	FST-30	Gujarat Forest Development Project	State Govt.	-	-	-	12190.00	12190.00	0.00	12200.00	12200.00	0.00	12200.00	12200.00	0.00	16482.00	16378.00	104.00
14	FST-32	Earmarked fund for TASP	State Govt.	-	-	-	150.00	150.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	165.00	165.00	0.00
15	FST-	Special Area Programme (Dangs)	State Govt.	-	-	-	450.00	450.00	0.00	517.00	429.00	0.00	517.00	429.00	88.00	550.00	550.00	0.00
16	FST-	12th Finance Commission	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00	20.00	20.00	0.00
		Sub Total		-	-	-	13797.00	13797.00	0.00	14067.00	13979.00	0.00	14467.00	14379.00	88.00	18224.00	18120.00	104.00
VIII.	NEW SCHEMES																	
17	FST-	Additional Central Asst. for Restoration & Reg. of Forest cover (CSS)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1174.00	0.00	1174.00
18	FST-	Dantivada River Valley Project	State Govt.	-	-	-	44.00	44.00	0.00	62.00	62.00	0.00	62.00	62.00	0.00	50.00	50.00	0.00
19	FST-	Grass Development Project	State Govt.	-	-	-	750.00	750.00	0.00	750.00	750.00	0.00	750.00	750.00	0.00	800.00	799.00	1.00
20	FST-	Grand -in-aid Gujarat Forest Research Foundtoin		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	25.00
		TOTAL - New Scheme		-	-	-	794.00	794.00	0.00	812.00	812.00	0.00	812.00	812.00	0.00	2049.00	849.00	1200.00
		GRAND TOTAL		-	-	-	30583.09	30583.09	0.00	30600.00	30066.29	0.00	31000.00	30466.29	533.71	36400.00	35030.78	1369.22

ANNEXURE - I
ANNUAL PLAN - 2010-11
STORAGE AND WAREHOUSING
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	STORAGE AND WAREHOUSING																	
1	WRH-2	Develop of Morden Market	State Govt.	-	-	-	788.36	788.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	WRH-	Training Bhavan for APMC	State Govt.	-	-	-	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
3	WRH-	Farmers Reso Center	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	WRH-	Primary Infa. Facilities in Market	State Govt.	-	-	-	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	WRH-	Farmer-Consumer Market	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	WRH-	Gujrat State Agri. Market Fund	State Govt.	-	-	-	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	WRH-	KISHAN KULPVRUX	State Govt.	-	-	-	0.00	0.00	0.00	2560.00	2560.00	0.00	2560.00	2560.00	0.00	2615.00	2615.00	0.00
	GRAND TOTAL			-	-	-	798.36	798.36	0.00	2565.00	2565.00	0.00	2565.00	2565.00	0.00	2615.00	2615.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
AGRICULTURAL RESEARCH AND EDUCATION
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			State Agri. University															
1	AER-1	Education in Agri., Horti., Forestry, Agri.Engg., Home, Vety., Dairy Science and Fisheries.	Anand	-	-	-	593.05	292.33	300.72	861.76	826.50	35.26	861.76	826.50	35.26	1808.30	1733.30	75.00
			Junagadh	-	-	-	987.50	310.00	677.50	1472.04	1335.60	136.44	1472.04	1335.60	136.44	2136.60	2104.90	31.70
			Navsari	-	-	-	541.01	415.01	126.00	744.00	669.00	75.00	744.00	669.00	75.00	1053.00	1003.05	49.95
			S.K.Nagar	-	-	-	800.97	250.33	550.64	1071.50	1071.50	0.00	1071.50	1071.50	0.00	1045.00	900.00	145.00
2	AER-2	Extension Education in Agri., Horti., Forestry, Agri.Engg., Home, Vety., Dairy Science and Fisheries.	Anand	-	-	-	203.39	32.10	171.29	316.00	242.74	73.26	316.00	242.74	73.26	244.05	229.05	15.00
			Junagadh	-	-	-	212.65	55.00	157.65	301.13	166.13	135.00	301.13	166.13	135.00	410.00	410.00	0.00
			Navsari	-	-	-	178.63	145.00	33.63	483.24	403.24	80.00	483.24	403.24	80.00	892.00	829.00	63.00
			S.K.Nagar	-	-	-	199.28	64.74	134.54	226.00	176.00	50.00	226.00	176.00	50.00	390.00	300.00	90.00
3	AER-3	Research in Agri., Horti., Forestry, Agri.Engg., Home, Vety., Dairy Science and Fisheries.	Anand	-	-	-	1210.57	765.27	445.30	3281.50	1383.50	1898.00	3281.50	1383.50	1898.00	2451.55	2407.85	43.70
			Junagadh	-	-	-	910.80	535.10	375.70	666.83	666.83	0.00	666.83	666.83	0.00	1261.00	872.50	388.50
			Navsari	-	-	-	1173.84	913.34	260.50	1246.50	1246.50	0.00	1246.50	1246.50	0.00	1336.50	1269.50	67.00
			S.K.Nagar	-	-	-	1100.48	756.07	344.41	1142.50	954.00	188.50	1142.50	954.00	188.50	1430.00	1240.00	190.00
4	AER-	Earmarked IT	Anand	-	-	-	5.00	5.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
			Junagadh	-	-	-	14.70	14.70	0.00	10.00	10.00	0.00	10.00	10.00	0.00	12.00	12.00	0.00
			Navsari	-	-	-	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00
			S.K.Nagar	-	-	-	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
5	AER-	Veterinary University	Anand	-	-	-	158.39	0.00	158.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Junagadh	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Navsari	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			S.K.Nagar	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	Anand	-	-	-	2170.40	1094.70	1075.70	4469.26	2462.74	2006.52	4469.26	2462.74	2006.52	4513.90	4380.20	133.70
			Junagadh	-	-	-	2125.65	914.80	1210.85	2450.00	2178.56	271.44	2450.00	2178.56	271.44	3819.60	3399.40	420.20
			Navsari	-	-	-	1898.48	1478.35	420.13	2478.74	2323.74	155.00	2478.74	2323.74	155.00	3291.50	3111.55	179.95
			S.K.Nagar	-	-	-	2110.73	1081.14	1029.59	2450.00	2211.50	238.50	2450.00	2211.50	238.50	2875.00	2450.00	425.00
		GRAND TOTAL		-	-	-	8305.26	4568.99	3736.27	11848.00	9176.54	2671.46	11848.00	9176.54	2671.46	14500.00	13341.15	1158.85

ANNEXURE - I
ANNUAL PLAN - 2010-11
AGRICULTURAL FINANCIAL INSTITUTION
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		AGRICULTURAL FINANCIAL INSTITUTION																
1	AGC-1	Investment in Gujarat State Co-op. Agri. and Rural Development Bank Debentures	State Govt.	-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
		TOTAL		-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
CO-OPERATION
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	CO-OPERATION																	
1	COP-1	Direction and Administration	State Govt.	-	-	-	288.07	288.07	0.00	443.81	426.81	17.00	443.81	426.81	17.00	587.72	538.82	48.90
2	COP-2	Apex and Dist. Co-op. Bank	State Govt.	-	-	-	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	21.00	21.00	0.00
3	COP-5	FA to Agri.	State Govt.	-	-	-	244.31	244.31	0.00	59.00	59.00	0.00	59.00	59.00	0.00	358.27	358.27	0.00
4	COP-7	Grand in aid to others	State Govt.	-	-	-	25.00	0.00	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
5	COP-20	Share Capital Subsidy	State Govt.	-	-	-	25.00	25.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	35.00	35.00	0.00
6	COP-27	Revival Package for Strengthening Co-op. Credit Structure	State Govt.	-	-	-	2505.56	2505.56	0.00	800.00	800.00	0.00	800.00	800.00	0.00	1250.00	1250.00	0.00
7	COP-33	Milk Co-op.	State Govt.	-	-	-	0.00	0.00	0.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	
8	COP-34	Subsidy to Krishi Ratna Kalakarigari	State Govt.	-	-	-	0.00	0.00	0.00	4100.00	0.00	4100.00	2500.00	0.00	2500.00	3000.00	3000.00	0.00
9	COP-24	Boarder Area	State Govt.	-	-	-	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	10.00	0.00
10	COP-	IT.	State Govt.	-	-	-	0.00	0.00	0.00	36.00	0.00	36.00	36.00	0.00	36.00	25.00	25.00	0.00
11	COP-	New Guj.Earnmark	State Govt.	-	-	-	0.00	0.00	0.00	23.18	23.18	0.00	23.18	23.18	0.00	60.00	60.00	0.00
12	New Item	Sugar Renovation	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00
	GRAND TOTAL						3097.94	3062.94	10.00	5534.00	1331.00	4203.00	3932.00	1329.00	2603.00	5407.00	5338.10	68.90

ANNEXURE - I
ANNUAL PLAN - 2010-11
AGRICULTURE MARKETING
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		AGRICULTURE MARKETING																
		MARKETING																
1	WRH-1	Development of Regulated Market	State Govt.	-	-	-	19.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	WRH-3	Gujrat State Agri. Market Fund	State Govt.	-	-	-	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
3	WRH-	Farmers Reso. Centre	State Govt.	-	-	-	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
4	WRH-	Rebat in Interest to Loan	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
5	WRH-	APMC/Talim Bhavan	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00
6	WRH-	Scheme for sub. APME for Creation of Modern Facilities	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	0.00	700.00
		TOTAL		-	-	-	19.00	19.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	710.00	10.00	700.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
SPECIAL PROGRAMME FOR RURAL DEVELOPMENT
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A.	Special Programme for Rural Development																	
1	RDD-7	Draught Prone Area Programmes	State Govt.	-	-	-	1058.83	1058.83	0.00	1700.00	1700.00	0.00	1700.00	1700.00	0.00	1870.00	1870.00	0.00
2	RDD-8	Desert Development Programme (Sandy Arid)	State Govt.	-	-	-	1039.17	1039.17	0.00	1100.00	1100.00	0.00	1100.00	1100.00	0.00	1210.00	1210.00	0.00
3	RDD-9	Desert Development Programme (Semi Arid)	State Govt.	-	-	-	1493.97	1493.97	0.00	1600.00	1600.00	0.00	1600.00	1600.00	0.00	1760.00	1760.00	0.00
4	RDD-10	Integrated Westland Development Projects (IWDP)	State Govt.	-	-	-	225.60	225.60	0.00	398.00	398.00	0.00	398.00	398.00	0.00	437.80	437.80	0.00
5	RDD-	IWPM (Common Guideline - 2008)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1830.68	1830.68	0.00
6	RDD-12	DRDA Administration	State Govt.	-	-	-	456.39	456.39	0.00	700.00	700.00	0.00	700.00	700.00	0.00	716.28	700.00	16.28
7	RDD-	BLA - Block Level Administration	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1261.00	0.00	1261.00
		Total - (A)		-	-	-	4273.96	4273.96	0.00	5498.00	5498.00	0.00	5498.00	5498.00	0.00	9085.76	7808.48	1277.28
B	Other Special Programme																	
8	RDD-11	Strengthening Training for Rural Development	State Govt.	-	-	-	136.88	136.88	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00
9	RDD-15	Watershed Projects (WDF NABARD Assisted)	State Govt.	-	-	-	34.37	34.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	RDD-17	Gokul Gram Yojana (GGY)	State Govt.	-	-	-	3568.59	3568.59	0.00	3800.00	3800.00	0.00	3800.00	3800.00	0.00	4000.00	4000.00	0.00
11	RDD-19	Tribal Development Department	State Govt.	-	-	-	876.94	876.94	0.00	1100.00	1100.00	0.00	1100.00	1100.00	0.00	1100.00	1100.00	0.00
12	RDD-2	Information and Technology	State Govt.	-	-	-	166.60	166.60	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
13	RDD-30	Livelihood Security for Earthquake Affected Gujarat	State Govt.	-	-	-	2.67	2.67	0.00	3.30	3.30	0.00	3.30	3.30	0.00	0.00	0.00	0.00
14	RDD-26	Aam Admi Bima Yojana	State Govt.	-	-	-	1014.00	1014.00	0.00	1115.40	1115.40	0.00	0.00	0.00	0.00	500.00	500.00	0.00
		Total - (B)		-	-	-	5800.05	5800.05	0.00	6158.70	6158.70	0.00	5043.30	5043.30	0.00	5740.00	5740.00	0.00
		GRAND TOTAL		-	-	-	10074.01	10074.01	0.00	11656.70	11656.70	0.00	10541.30	10541.30	0.00	14825.76	13548.48	1277.28

ANNEXURE - I
ANNUAL PLAN - 2010-11
RURAL EMPLOYMENT
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Rural Employment																	
I.	Swarnjaynti Gram Swarozgar Yojana (SGSY)																	
1	REM-1	(a) SGSY CSS Scheme	State Govt.	-	-	-	1294.92	1294.92	0.00	1366.00	1366.00	0.00	1366.00	1366.00	0.00	1500.00	1500.00	0.00
2	REM-1	(b) SGSY Special Project	State Govt.	-	-	-	48.38	48.38	0.00	206.98	206.98	0.00	206.98	206.98	0.00	206.98	206.98	0.00
	Total - (1)			-	-	-	1343.30	1343.30	0.00	1572.98	1572.98	0.00	1572.98	1572.98	0.00	1706.98	1706.98	0.00
II.	National Rural Employment Guarantee Scheme (NREGS)/ SGRY																	
3	REM-3	(a) NREGS CSS Scheme/SGRY	State Govt.	-	-	-	1961.53	1961.53	0.00	6500.00	6500.00	0.00	6500.00	6500.00	0.00	10000.00	10000.00	0.00
4	RDD-29	(b) NREGS Administration	State Govt.	-	-	-	843.20	0.00	843.20	1600.00	1600.00	0.00	1600.00	1600.00	0.00	1600.00	1600.00	0.00
	Total - (2)			-	-	-	2804.73	1961.53	843.20	8100.00	8100.00	0.00	8100.00	8100.00	0.00	11600.00	11600.00	0.00
III.	Special Employment Programme																	
5	REM-2	(a) Sakhimandal/Mission Mangalam	State Govt.	-	-	-	2435.53	2435.53	0.00	6500.00	4000.00	2500.00	6500.00	6500.00	0.00	9500.00	0.00	9500.00
6	REM-2	(b) SGSY Support	State Govt.	-	-	-	245.40	245.40	0.00	200.00	200.00	0.00	200.00	200.00	0.00	500.00	500.00	0.00
	Total - (3)			-	-	-	2680.93	2680.93	0.00	6700.00	4200.00	2500.00	6700.00	6700.00	0.00	10000.00	500.00	9500.00
	GRAND TOTAL			-	-	-	6828.96	5985.76	843.20	16372.98	13872.98	2500.00	16372.98	16372.98	0.00	23306.98	13806.98	9500.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
LAND REFORMS
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	LND-1	Consolidation of Holdings	State Govt.	-	-	-	76.65	76.65	0.00	80.00	80.00	0.00	100.00	100.00	0.00	127.00	127.00	0.00
2	LND-2	Financial Assistance to the Allottees of Surplus Land under G.A.L.C. Act. (S.C.S.P)	State Govt.	-	-	-	2.98	2.98	0.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00
3	LND-3	Strengthening of Revenue Administration and updating of Land Records 50% C.S.S.	State Govt.	-	-	-	13.09	13.09	0.00	770.00	200.00	570.00	520.35	136.00	384.35	3863.00	250.00	3613.00
4	LND-4	Re-Survey/Revision Survey of villages of Tribal Area (T.A.S.P.)	State Govt.	-	-	-	177.93	177.93	0.00	250.00	250.00	0.00	195.00	195.00	0.00	250.00	250.00	0.00
5	LND-5	DISRA upgradation of Training Institute	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	LND-6	Computerization of Land Records	State Govt.	-	-	-	766.00	766.00	0.00	766.00	766.00	0.00	774.00	774.00	0.00	935.00	935.00	0.00
7	LND-7	Construction of Revenue office Building./Upgradation	State Govt.	-	-	-	1800.00	0.00	1800.00	6000.00	3000.00	3000.00	4300.00	3000.00	1300.00	9000.00	6000.00	3000.00
8	LND-9	Providing Vehicles to Field Officer	State Govt.	-	-	-	100.00	0.00	100.00	250.00	0.00	250.00	250.00	0.00	250.00	107.00	0.00	107.00
9	LND-10	Modernisation and upgradation of Revenue Offices	State Govt.	-	-	-	150.00	150.00	0.00	2990.00	214.00	2776.00	2990.00	214.00	2776.00	858.00	600.00	258.00
10	LND-11	Construction of Survey Bhavan at Dahod and Patan	State Govt.	-	-	-	175.00	175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00
11	LND-12	Training of Establishment Engaged in Revenue Administration	State Govt.	-	-	-	15.09	15.09	0.00	50.00	50.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00
12	LND-13	Strengthening of Establishment for Valuation Properties	State Govt.	-	-	-	25.00	0.00	25.00	426.00	0.00	426.00	117.79	0.00	117.79	500.00	500.00	0.00
13	LND-14	Modernisation of Sub-Registrar's Office	State Govt.	-	-	-	0.00	0.00	0.00	150.00	0.00	150.00	150.00	0.00	150.00	14.96	14.96	0.00
14	LND-15	Scanning of Legacy Records	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
15	LND-16	Centralization of Storages of Stamp Strengthening and Modernisation of Stamp Offices	State Govt.	-	-	-	675.00	0.00	675.00	675.00	675.00	0.00	675.00	675.00	0.00	1017.00	800.00	217.00
16	LND-17	Information Technology	State Govt.	-	-	-	346.34	225.34	121.00	659.00	230.05	428.95	588.95	180.00	408.95	950.00	725.00	225.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
LAND REFORMS
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
17	LND-18	Modernisation of Gujarat Revenue Tribunal	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
18	LND-19	Providing Compliance and Transparency in Land Revenue Administration	State Govt.	-	-	-	33.65	33.65	0.00	55.00	55.00	0.00	55.00	55.00	0.00	65.00	65.00	0.00
19	LND-20	Gujarat State Land use Board	State Govt.	-	-	-	6.00	6.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	10.00	10.00	0.00
20	LND-21	Creation of Staff for New District	State Govt.	-	-	-	67.80	67.80	0.00	110.00	110.00	0.00	95.00	95.00	0.00	120.00	120.00	0.00
21	LND-22	Providing Vehicles to Field Officer	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
22	LND-23	Providing Staff to the Newly constructed Tapi District	State Govt.				31.00	0.00	31.00	40.00	40.00	0.00	86.48	86.48	0.00	140.33	90.33	50.00
23	LND-24	Creation of new Post (1800) of Talati	State Govt.	-	-	-	0.00	0.00	0.00	270.00	0.00	270.00	5.00	0.00	5.00	511.21	241.21	270.00
24	LND-25	Providing Grant to the District Collectors for Removal of Encroachments of Govt. Land	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00
GRAND TOTAL							4461.53	1709.53	2752.00	13556.00	5685.05	7870.95	10942.57	5550.48	5392.09	18904.50	10764.50	8140.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
COMMUNITY DEVELOPMENT AND PANCHAYAT
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I.	Community Development and Panchayats																	
1	CDP - 1	Information and Technology	State Govt.	-	-	-	6000.00	6000.00	0.00	5000.00	5000.00	0.00	5000.00	5000.00	0.00	9620.00	9620.00	0.00
2	CDP - 2	Survey and Studies	Local Bodies	-	-	-	712.00	712.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	3700.00	3700.00	0.00
3	CDP - 3	Strengthening and Repairing of Structure of Taluka and District Panchayat	State Govt.	-	-	-	359.35	359.35	0.00	1850.00	1850.00	0.00	1850.00	1850.00	0.00	2000.00	2000.00	0.00
4	CDP - 4	Sarvodaya Yojana	Local Bodies	-	-	-	228.00	228.00	0.00	250.00	250.00	0.00	250.00	250.00	0.00	250.00	250.00	0.00
5	CDP - 5	Grant-in-aid for Construction of Panchayat Ghar-cum-TCM Quarters	State Govt.	-	-	-	1245.71	1245.71	0.00	1818.00	1818.00	0.00	1818.00	1818.00	0.00	1000.00	1000.00	0.00
6	CDP - 6	Panchayat Finance Board	Local Bodies	-	-	-	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
7	CDP - 7	Central Assistance for Strengthening Panchayati Raj Institutions	Local Bodies	-	-	-	21959.45	21959.45	0.00	18620.00	18620.00	0.00	18620.00	18620.00	0.00	7500.00	7500.00	0.00
8	CDP - 9	Tirth Gram/Pavan gam	Local Bodies	-	-	-	108.50	108.50	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
9	CDP -10	Panchvati	State Govt.	-	-	-	1121.17	1121.17	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	600.00	600.00	0.00
10	CDP -11	Electronic Votting Machine for Panchayat	State Govt.	-	-	-	800.00	800.00	0.00	800.00	800.00	0.00	800.00	800.00	0.00	800.00	800.00	0.00
11	CDP -12	Professional Tax for GP(50%)	State Govt.	-	-	-	130.52	130.52	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
12	CDP -13	Professional Tax for GP(100%)	State Govt.	-	-	-	190.10	190.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	CDP-14	Swachhh Gam Swasth Gam	State Govt.	-	-	-	0.00	0.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	200.00	200.00	0.00
14	CDP-16	Gram Sachivalya	State Govt.	-	-	-	0.00	0.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	100.00	100.00	0.00
15	CDP-17	Infrastr. for Village		-	-	-	0.00	0.00	0.00	11500.00	11500.00	11500.00	800.00	800.00	0.00	18500.00	18500.00	0.00
16	New Item	Seed Money to Village Panchayat		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12026.00	0.00	12026.00
17	New Item	Renovation of Panchayat Department		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	380.00	0.00	380.00
	GRAND TOTAL			-	-	-	32854.80	32854.80	0.00	43098.00	43098.00	11500.00	32398.00	32398.00	0.00	56936.00	44530.00	12406.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
SPECIAL AREA DEVELOPMENT PROGRAMME
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I.	BORDER AREA DEVELOPMENT PROGRAMME																	
1	MEP-11	Border Area Development Programme	State Govt.	-	-	-	2550.00	2550.00	0.00	4200.00	4200.00	0.00	2800.00	2800.00	0.00	3200.00	3200.00	0.00
		GRAND TOTAL		-	-	-	2550.00	2550.00	0.00	4200.00	4200.00	0.00	2800.00	2800.00	0.00	3200.00	3200.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
BACKWARD REGION GRANT FUND
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I.	BACKWARD REGION GRANT FUND (BRGF)																	
1	RDD-20	Backward Region Grant Fund (BRGF)	State Govt.	-	-	-	1833.57	1833.57	0.00	7412.00	7412.00	0.00	7412.00	7412.00	0.00	11000.00	11000.00	0.00
	GRAND TOTAL			-	-	-	1833.57	1833.57	0.00	7412.00	7412.00	0.00	7412.00	7412.00	0.00	11000.00	11000.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
MAJOR AND MEDIUM IRRIGATION
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		SARDAR SAROVAR PROJECT																
1	IRG-1	Sardar Sarovar Yojana	Public Sector Enterprise	-	-	-	492700.00	492700.00	0.00	455900.00	455900.00	0.00	91500.00	91500.00	0.00	362500.00	362500.00	0.00
A	EXTERNALLY AIDED PROJECTS																	
I	MAJOR PROJECTS																	
II	MEDIUM PROJECTS																	
III	OTHER PROJECTS																	
2	IRG-2	National Hydrology Project	State Govt.	-	-	-	282.21	282.21	0.00	498.55	498.55	0.00	502.42	502.42	0.00	617.33	617.33	0.00
3	IRG-4	Dam Safety of Earthquake Damaged Dams (Disaster Management)	State Govt.	-	-	-	1592.36	1592.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Sub Total of A-III		-	-	-	1874.57	1874.57	0.00	498.55	498.55	0.00	502.42	502.42	0.00	617.33	617.33	0.00
		Total of -A		-	-	-	1874.57	1874.57	0.00	498.55	498.55	0.00	502.42	502.42	0.00	617.33	617.33	0.00
B	ONGOING PROJECTS & NEW PROJECTS																	
I	MAJOR PROJECTS																	
4	IRG-5	Bajajsagar	Rajasthan State Govt.	-	-	-	300.00	300.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
5	IRG-47	Kalpsar Project (Survey and Investigation)	State Govt.	-	-	-	160.00	160.00	0.00	3600.00	3600.00	0.00	1123.50	1123.50	0.00	4600.00	4600.00	0.00
6	IRG-155	Consultancy work of Barrage on down stream of Narmada Riveer near Bhadbhut Village	State Govt.	-	-	-	0.00	0.00	0.00	400.00	0.00	400.00	100.00	100.00	0.00	400.00	400.00	0.00
		Sub Total of B-I		-	-	-	460.00	460.00	0.00	4100.00	3700.00	400.00	1323.50	1323.50	0.00	5100.00	5100.00	0.00
II	MEDIUM PROJECTS (Other than SSS)																	
7	IRG-8	AJI-IV (AIBP) (Bharat Nirman)	State Govt.	-	-	-	790.98	790.98	0.00	1470.00	1470.00	0.00	1770.00	1770.00	0.00	1300.00	1300.00	0.00
8	IRG-11	Bhadar - II (AIBP) (Bharat Nirman)	State Govt.	-	-	-	912.71	912.71	0.00	1370.00	1370.00	0.00	1515.00	1515.00	0.00	1400.00	1400.00	0.00
9	IRG-13	Demi - III (Bharat Nirman)	State Govt.	-	-	-	440.95	440.95	0.00	570.00	570.00	0.00	613.00	613.00	0.00	9.00	9.00	0.00
10	IRG-15	Goma (P)	State Govt.	-	-	-	9.46	9.46	0.00	100.00	100.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
11	IRG-16	Gunda Utavali (Bharat Nirman)	State Govt.	-	-	-	25.10	25.10	0.00	14.00	14.00	0.00	28.30	28.30	0.00	8.35	8.35	0.00
12	IRG-49	Khuntli (T)	State Govt.	-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
13	IRG-18	Koliyari (T)	State Govt.	-	-	-	43.00	43.00	0.00	200.00	200.00	0.00	25.00	25.00	0.00	100.00	100.00	0.00
14	IRG-19	Limdibhogavo(V) - II	State Govt.	-	-	-	232.97	232.97	0.00	280.00	280.00	0.00	357.00	357.00	0.00	15.00	15.00	0.00
15	IRG-20	Machhu - III (Bharat Nirman)	State Govt.	-	-	-	390.98	390.98	0.00	1470.00	1470.00	0.00	1375.00	1375.00	0.00	1250.00	1250.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
MAJOR AND MEDIUM IRRIGATION
SCHEMewise OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
16	IRG-22	Mukteshwar	State Govt.	-	-	-	17.26	17.26	0.00	5.00	5.00	0.00	12.16	12.16	0.00	0.00	0.00	0.00
17	IRG-24	Ozat - II (AIBP) (Bharat Nirman)	State Govt.	-	-	-	188.90	188.90	0.00	551.60	551.60	0.00	884.02	884.02	0.00	1150.00	1150.00	0.00
18	IRG-26	Santali	State Govt.	-	-	-	0.50	0.50	0.00	25.00	25.00	0.00	15.00	15.00	0.00	200.00	200.00	0.00
19	IRG-55	Umrecha	State Govt.	-	-	-	26.25	26.25	0.00	5.00	5.00	0.00	8.00	8.00	0.00	100.00	100.00	0.00
20	IRG-29	Und - II (Bharat Nirman)	State Govt.	-	-	-	575.98	575.98	0.00	430.00	430.00	0.00	335.00	335.00	0.00	450.00	450.00	0.00
21	IRG-31	Varansi (Bharat Nirman)	State Govt.	-	-	-	20.00	20.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	20.00	20.00	0.00
22	IRG-32	Vartu - II (Bharat Nirman)	State Govt.	-	-	-	313.32	313.32	0.00	580.00	580.00	0.00	310.00	310.00	0.00	502.75	502.75	0.00
23	IRG-66	Chinchai L.I.Sch.(T)	State Govt.	-	-	-	365.56	365.56	0.00	700.00	700.00	0.00	450.00	450.00	0.00	275.00	275.00	0.00
24	IRG-43	K.R.B.C. Syt.	State Govt.	-	-	-	325.45	325.45	0.00	323.60	323.60	0.00	340.24	340.24	0.00	231.20	231.20	0.00
25	IRG-59	Link Canal Ukai-Gordha Weir(T)	State Govt.	-	-	-	10.00	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00
26	IRG-60	Link of Bhadar M.C.with KRBC	State Govt.	-	-	-	32.50	32.50	0.00	8.82	8.82	0.00	8.80	8.80	0.00	0.00	0.00	0.00
27	IRG-67	Ukai Purna High Level Left Bank Canal (T)	State Govt.	-	-	-	1997.56	1997.56	0.00	1500.00	1500.00	0.00	2150.00	2150.00	0.00	1200.00	1200.00	0.00
28	IRG-85	Mahi Pick Up Wier	State Govt.	-	-	-	946.17	946.17	0.00	100.00	100.00	0.00	875.00	875.00	0.00	200.00	200.00	0.00
29	IRG-103	Interbasin Transfer of Narmada Water To River of North Gujarat And Other Regions, Saraswati, Rupen, Banas, etc. Rivers and Rivulates.	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total of B-II (Ongoing Medium Schemes other than SSY)		-	-	-	7665.60	7665.60	0.00	9749.02	9749.02	0.00	11121.52	11121.52	0.00	8427.30	8427.30	0.00
III	Schemes under Sujalam Suphalam Yojana																	
	Maft Flood Water for Irrigation and Ground Water Recharge in Saurashtra Region																	
30	IRG-142	(A) Increasing Branch Canal Capacity	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
31	IRG-143	(B) Extention from Kalubhar to Dhatarwadi snd Machhu - II to Fulzar	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	250.00
32	IRG-144	(C) Bhaskarpura Tank Enhancement	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
33	IRG-145	(D) Stagnating Flood Water in Dholi - Dhaja	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
34	IRG-105	(E) And Other Related Works (including Big Check Dams of Surendranagar (107+28)	State Govt.	-	-	-	1614.99	1614.99	0.00	2508.00	2508.00	0.00	1398.74	1398.74	0.00	1026.37	1026.37	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
MAJOR AND MEDIUM IRRIGATION
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
35	IRG-58	Sujalam Sufalam Spreading Canal including Additional Structures (Kadana Recharge Canal) and Distribution Network of Sujalam Sufalam	State Govt.	-	-	-	9099.22	9099.22	0.00	8500.00	8500.00	0.00	13000.00	13000.00	0.00	6517.50	6517.50	0.00
36	IRG-	Lift Irrigation Schemes from Narmada Main Canal to Various Resorver/ Ponds etc.		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37	IRG-111	NMC to Piyaj- Dharoi Pipe Line	State Govt.	-	-	-	0.00	0.00	0.00	5.00	5.00	0.00	31.66	31.66	0.00	0.00	0.00	0.00
38	IRG-107	NMC to Modhera to Dharoi Pipelines (NABARD)	State Govt.	-	-	-	1601.90	1601.90	0.00	200.00	200.00	0.00	200.00	200.00	0.00	130.00	130.00	0.00
39	IRG-108	NMC to MukteshWar (Khorsam)	State Govt.	-	-	-	33.74	33.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47.14	47.14	0.00
40	IRG-109	NMC to Hathmati - Guhai Pipeline (NABARD)	State Govt.	-	-	-	1038.82	1038.82	0.00	1500.00	1500.00	0.00	465.00	465.00	0.00	150.00	150.00	0.00
41	IRG-110	NMC to SSC from Different Chainage of NMC	State Govt.	-	-	-	981.37	981.37	0.00	500.00	500.00	0.00	596.82	596.82	0.00	350.00	350.00	0.00
42	IRG-111	NMC to Piyaj- Dharoi Pipe Line (II Nd Line) (MOU)	State Govt.	-	-	-	83.12	83.12	0.00	3500.00	3500.00	0.00	12.00	12.00	0.00	50.00	50.00	0.00
43	IRG-112	NMC(Kadi) (Adundra) to Dharoi (MOU)	State Govt.	-	-	-	28.40	28.40	0.00	3000.00	3000.00	0.00	16.58	16.58	0.00	100.00	100.00	0.00
44	IRG-113	NMC to Dantiwada	State Govt.	-	-	-	19.99	19.99	0.00	3000.00	3000.00	0.00	20.00	20.00	0.00	10000.00	10000.00	0.00
45	IRG-113	NMC to Dantiwada IInd line (MOU)		-	-	-										50.00	50.00	0.00
46	IRG-114	NMC to Sipu (MOU)	State Govt.	-	-	-	0.00	0.00	0.00	3000.00	3000.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
47	IRG-115	NMC to Watrak, Mazam & Meshwo	State Govt.	-	-	-	0.00	0.00	0.00	3000.00	3000.00	0.00	30.00	30.00	0.00	4500.00	4500.00	0.00
		Extention of Existing Command in North Gujarat Region																
		For Dharoi, Dantiwada, Mukteshwar, Mazam, Watrak, Meshwo, Sipu, Hathmati, Guhai and Others Schemes	State Govt.															
48	IRG-65	Extention of Dharoi RBMC	State Govt.	-	-	-	248.00	248.00	0.00	500.00	500.00	0.00	248.69	248.69	0.00	1150.00	1150.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
MAJOR AND MEDIUM IRRIGATION
SCHEMewise OUTLAY

(Rs. in lakh)

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				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
49	IRG-132	Construction of Distributory for Irrigation Command Area (Extension of Dharoi RBMC) (Extension of Command Area between SSC and NMC)	State Govt.	-	-	-	58.35	58.35	0.00	400.00	400.00	0.00	65.64	65.64	0.00	50.00	50.00	0.00
50	IRG-76	Dharoi L.B.M.C. Canal (High Level) and ERM of Dharoi LBMC (Bharat Nirman)	State Govt.	-	-	-	1679.99	1679.99	0.00	800.00	800.00	0.00	349.44	349.44	0.00	1300.00	1300.00	0.00
51	IRG-78	Dharoi Project-Sipor Loop Canal (Bharat Nirman)	State Govt.	-	-	-	60.00	60.00	0.00	50.00	50.00	0.00	25.66	25.66	0.00	25.00	25.00	0.00
52	IRG-130	Constructing Karbatia Rajpur Pipe Line from Dharoi	State Govt.	-	-	-	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53	IRG-117	Sabarmati - Saraswati Link Canal (Bharat Nirman)	State Govt.	-	-	-	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Creation of Additional Storage																		
54	IRG-63	Augmentation of Surface Water (Deepening of Ponds)	State Govt.	-	-	-	184.55	184.55	0.00	500.00	500.00	0.00	600.00	600.00	0.00	1435.00	1435.00	0.00
55	IRG-63	Augmentation of Surface Water (Tribal Area)	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
56	IRG-81	Panam High Level Canal (T) (NABARD) (Bharat Nirman)	State Govt.	-	-	-	4250.00	4250.00	0.00	4000.00	4000.00	0.00	4000.00	4000.00	0.00	3500.00	3500.00	0.00
57	IRG-64	Kadana Left Bank High Level Canal (T) (Bharat Nirman)	State Govt.	-	-	-	899.58	899.58	0.00	800.00	800.00	0.00	904.62	904.62	0.00	200.00	200.00	0.00
Works Related to the Transfer of 1 Maf of Narmada Flood Water to Kutch																		
58	IRG-121	Works Related to the Transfer of 1 Maf of Narmada Flood Water to Kutch	State Govt.	-	-	-	0.00	0.00	0.00	500.00	500.00	0.00	5.00	5.00	0.00	200.00	200.00	0.00
59	IRG-121	Tidal Regulator/ Bandhara in Kutch Region (A) (NABARD)	State Govt.	-	-	-	3129.41	3129.41	0.00	1000.00	1000.00	0.00	2800.00	2800.00	0.00	2097.35	2097.35	0.00
60	IRG-121	Tidal Regulator/ Bandhara in Kutch Region (B) 12th Finance Commission	State Govt.	-	-	-	1379.79	1379.79	0.00	1529.55	1529.55	0.00	994.00	994.00	0.00	643.93	643.93	0.00
Salinity Ingress Prevention Scheme and Anti Sea Erosion works																		

ANNEXURE - I
ANNUAL PLAN - 2010-11
MAJOR AND MEDIUM IRRIGATION
SCHEMEWISE OUTLAY

(Rs. in lakh)

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				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
61	IRG-91	For Saurashtra Region (12th Finance Commission)	State Govt.	-	-	-	4019.15	4019.15	0.00	3000.00	3000.00	0.00	6955.60	6955.60	0.00	1689.33	1689.33	0.00
62	IRG-37	For Saurashtra Region (NABARD)	State Govt.	-	-	-	1787.90	1787.90	0.00	1200.00	1200.00	0.00	808.06	808.06	0.00	120.00	120.00	0.00
63	IRG-38	For Ghed Area (NABARD)	State Govt.	-	-	-	679.29	679.29	0.00	676.65	676.65	0.00	716.56	716.56	0.00	475.34	475.34	0.00
64	IRG-37	Salinity Ingress Prevention Scheme of Saurashtra (other than 12th Finance Commission and NABARD)	State Govt.	-	-	-	812.53	812.53	0.00	2413.27	2413.27	0.00	2896.88	2896.88	0.00	6783.00	6783.00	0.00
65	IRG-154	Salinity Ingress Prevention Scheme of Kachchh: Construction of Spreading and Connecting Channels in Kachchh (other than 12th Finance Commission and NABARD)		-	-	-	0.00	0.00	0.00	400.00	0.00	400.00	5.00	0.00	5.00	1500.00	1500.00	0.00
66	IRG-77	Salinity Ingress Prevention Scheme for South Gujarat Region including Anti Sea Erosion Works (NABARD)	State Govt.	-	-	-	2131.73	2131.73	0.00	175.00	175.00	0.00	110.30	110.30	0.00	12.00	12.00	0.00
67	IRG-138	Salinity Ingress Prevention scheme for South Gujarat Region including anti sea erosion works: Construction of Protection wall against sea erosion at Umersadi, Machhiwad Ta. Pardi (Valsad), Weit at Magnad, Ta. Jambusar (Bharuch), Protection wall at Umargam (Valsad), flood protection wall on Narmada river bank near Zagadia (Bharuch)	State Govt.	-	-	-	165.11	165.11	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
68	IRG-149	Anti Sea Erosion Protection works at Village Samapore, Budia, Kolak, Udvada and Nagrol in South Gujarat	State Govt.	-	-	-	816.77	0.00	816.77	210.00	210.00	0.00	108.82	108.82	0.00	0.00	0.00	0.00
69	IRG-152	Anti Sea Erosion Protection and Flood Protective Works in Surat, Valsad, Navsari and Bharuch Dist.	State Govt.	-	-	-	0.00	0.00	0.00	3170.00	0.00	3170.00	300.00	0.00	300.00	2664.53	2400.00	264.53
70	IRG-153	Anti Sea Erosion Protection and Flood Protective Works in Surat, Valsad and Navsari Dist.	State Govt.	-	-	-	0.00	0.00	0.00	1200.00	0.00	1200.00	1180.00	0.00	1180.00	1200.00	1200.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
MAJOR AND MEDIUM IRRIGATION
SCHEMEWISE OUTLAY

(Rs. in lakh)

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				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
82	IRG-36	Water Development Service (Research Works)	State Govt.	-	-	-	312.98	312.98	0.00	300.00	300.00	0.00	376.06	376.06	0.00	350.00	350.00	0.00
83	IRG-129	Library Upgradation (GERI)	State Govt.	-	-	-	0.00	0.00	0.00	10.00	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
84	IRG-148	Renovation and upgradation works for GERI	State Govt.	-	-	-	122.31	122.31	0.00	300.00	300.00	0.00	302.01	302.01	0.00	250.00	250.00	0.00
85	IRG-123	Survey and Investigation of New Schemes	State Govt.	-	-	-	0.00	0.00	0.00	500.00	500.00	0.00	26.00	26.00	0.00	307.00	307.00	0.00
		Total of Water Development		-	-	-	435.29	435.29	0.00	1110.00	1110.00	0.00	709.07	709.07	0.00	907.00	907.00	0.00
		Special Requirement for Comp. Schemes																
86	IRG-39	(A) Major Project (Normal)	State Govt.	-	-	-	63.69	63.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	75.00	0.00
87	IRG-39	(B) Major Project (Tribal)	State Govt.	-	-	-	3459.48	3459.48	0.00	4124.65	4124.65	0.00	5516.91	5516.91	0.00	5117.94	5117.94	0.00
88	IRG-93	(C) Medium Project (Normal)	State Govt.	-	-	-	491.57	491.57	0.00	552.50	552.50	0.00	752.43	752.43	0.00	688.05	688.05	0.00
89	IRG-93	(D) Medium Project (Tribal)	State Govt.	-	-	-	622.64	622.64	0.00	33.85	33.85	0.00	161.15	161.15	0.00	188.80	188.80	0.00
		Total of SRCP		-	-	-	4637.38	4637.38	0.00	4711.00	4711.00	0.00	6430.49	6430.49	0.00	6069.79	6069.79	0.00
		Imp. of Irr. Management through Farmer's Participation																
90	IRG-42	(A) Major Project (Normal)	State Govt.	-	-	-	2445.77	2445.77	0.00	1400.00	1400.00	0.00	1912.99	1912.99	0.00	2085.00	2085.00	0.00
91	IRG-42	(B) Major Project (Tribal)	State Govt.	-	-	-	94.26	94.26	0.00	800.00	800.00	0.00	495.00	495.00	0.00	400.00	400.00	0.00
92	IRG-94	(C) Medium Project (Normal)	State Govt.	-	-	-	203.14	203.14	0.00	900.00	900.00	0.00	593.60	593.60	0.00	800.00	800.00	0.00
93	IRG-94	(D) Medium Project (Tribal)	State Govt.	-	-	-	46.25	46.25	0.00	200.00	200.00	0.00	179.50	179.50	0.00	260.00	260.00	0.00
		Total of PIM		-	-	-	2789.42	2789.42	0.00	3300.00	3300.00	0.00	3181.09	3181.09	0.00	3545.00	3545.00	0.00
94	IRG-4	Dam Safety other than GSDMA	State Govt.	-	-	-	1724.43	1724.43	0.00	2000.00	2000.00	0.00	2500.46	2500.46	0.00	2266.31	2266.31	0.00
95	IRG-83	Special Provision for Information Technology including Computerisation of Irrigation Offices	State Govt.	-	-	-	378.97	378.97	0.00	500.00	500.00	0.00	471.84	471.84	0.00	546.40	546.40	0.00
96	IRG-151	Provision for the Training of Departmental Staff	State Govt.	-	-	-	0.00	0.00	0.00	30.00	30.00	0.00	350.00	350.00	0.00	10.00	10.00	0.00
97	IRG-3	Scheme for Providing Hydro Plus Mechanism towards Augmenting Storage Capacity	State Govt.	-	-	-	29.99	29.99	0.00	5.00	5.00	0.00	1.78	1.78	0.00	0.00	0.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
MAJOR AND MEDIUM IRRIGATION
SCHEMEWISE OUTLAY

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										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
98	IRG-124	Construction of asphalt road with 355 mm tksdbc from village vadoth to dhorishmal for periphery of Sukhi Irrg. Project(T)	State Govt.	-	-	-	0.00	0.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99	IRG-125	Construction of Bridge Bar to Satun Village of Sukhi Reservoir Project (T)	State Govt.	-	-	-	19.74	19.74	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
100	IRG-128	Restoration of Damaged Parts of Dam and Colony of Dharoi	State Govt.	-	-	-	0.00	0.00	0.00	50.00	50.00	0.00	10.17	10.17	0.00	11.00	11.00	0.00
101	IRG-134	Fatewadi ERM (Bharat Nirman)	State Govt.	-	-	-	6.65	6.65	0.00	80.00	80.00	0.00	67.00	67.00	0.00	250.00	250.00	0.00
102	IRG-136	Ghelo Underground Pipeline	State Govt.	-	-	-	1.81	1.81	0.00	175.32	175.32	0.00	0.00	0.00	0.00	5.00	5.00	0.00
103	IRG-137	Rehabilitation of Panthal Koylapur and Umedpur Villages submerged under Dharoi Project	State Govt.	-	-	-	28.65	28.65	0.00	80.00	80.00	0.00	34.29	34.29	0.00	89.00	89.00	0.00
104	IRG-139	Lakhanka Irrigation Scheme - High level Bridge on River Maleshri	State Govt.	-	-	-	19.99	19.99	0.00	150.00	150.00	0.00	165.19	165.19	0.00	0.00	0.00	0.00
105	IRG-140	Rajawal Irrigation Scheme - Construction of Bridge on River Rajawal	State Govt.	-	-	-	139.94	139.94	0.00	43.00	43.00	0.00	44.15	44.15	0.00	0.00	0.00	0.00
		Sub Total of B-V (Other Programme & Ongoing ERM)		-	-	-	15187.51	15187.51	0.00	22861.29	22861.29	0.00	26583.23	26583.23	0.00	26899.50	26899.50	0.00
		Total of B (Ongoing Projects)		-	-	-	61598.23	60772.16	826.07	92455.78	87285.78	5170.00	81817.99	80332.99	1485.00	92888.49	92073.96	814.53
C		Schemes Proposed to be Dropped from Annual Plan 2009-10		-	-	-	0.17	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRAND TOTAL EXCLUDING SSP (A+B+C)		-	-	-	63472.97	62646.90	826.07	92954.33	87784.33	5170.00	82320.41	80835.41	1485.00	93505.82	92691.29	814.53

ANNEXURE - I
ANNUAL PLAN - 2010-11
MINOR IRRIGATION
SCHEMEWISE OUTLAY

(Rs. in lakh)

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										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A	Minor Irrigation (Other than Sujalam Suphalam Yojana)																	
	Irrigation Schemes Having CCA Less than 500 Ha.																	
1	MNR-20	Baliavad	Dist. Panchayat	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	MNR-22	Bhachadia	Dist. Panchayat	-	-	-	0.00	0.00	0.00	20.00	20.00	0.00	8.65	8.65	0.00	0.00	0.00	0.00
3	MNR-24	Chandravadi	Dist. Panchayat	-	-	-	0.00	0.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	20.00	20.00	0.00
4	MNR-25	Chhaya	Dist. Panchayat	-	-	-	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	MNR-26	Chudi	State Govt.	-	-	-	0.00	0.00	0.00	165.00	0.00	165.00	1.00	1.00	0.00	130.00	130.00	0.00
6	MNR-27	Dabasang	Dist. Panchayat	-	-	-	0.00	0.00	0.00	2.00	2.00	0.00	8.00	8.00	0.00	3.00	3.00	0.00
7	MNR-30	Ghelda	Dist. Panchayat	-	-	-	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	MNR-31	Govana	Dist. Panchayat	-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	4.10	4.10	0.00	3.00	3.00	0.00
9	MNR-33	Hamapar	Dist. Panchayat	-	-	-	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
10	MNR-34	Jamanpur	Dist. Panchayat	-	-	-	0.00	0.00	0.00	80.00	80.00	0.00	0.00	0.00	0.00	60.00	60.00	0.00
11	MNR-36	Jinavari	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
12	MNR-35	Jhakasia (Rakasia)	Dist. Panchayat	-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	1.70	1.70	0.00	1.00	1.00	0.00
13	MNR-37	Kanavadia	State Govt.	-	-	-	0.00	0.00	0.00	150.00	150.00	0.00	20.00	20.00	0.00	40.00	40.00	0.00
14	MNR-38	Kandorna (Bharat Nirman)	State Govt.	-	-	-	136.89	136.89	0.00	80.00	80.00	0.00	5.00	5.00	0.00	35.00	35.00	0.00
15	MNR-39	Kanesara-II	State Govt.	-	-	-	0.00	0.00	0.00	80.00	80.00	0.00	73.00	73.00	0.00	150.00	150.00	0.00
16	MNR-41	Kapasias	Dist. Panchayat	-	-	-	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	MNR-43	Karmadia	State Govt.	-	-	-	0.00	0.00	0.00	10.00	10.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
18	MNR-44	Khakhara - Hadmatia	State Govt.	-	-	-	0.00	0.00	0.00	25.00	25.00	0.00	2.00	2.00	0.00	40.00	40.00	0.00
19	MNR-45	Khakharia Dared	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	MNR-51	Lachhadi	Dist. Panchayat	-	-	-	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	60.00	60.00	0.00
21	MNR-52	Lalka	Dist. Panchayat	-	-	-	0.00	0.00	0.00	10.00	10.00	0.00	15.28	15.28	0.00	30.00	30.00	0.00
22	MNR-53	Maghardi	State Govt.	-	-	-	45.45	45.45	0.00	26.00	26.00	0.00	13.00	13.00	0.00	10.00	10.00	0.00
23	MNR-54	Mahadevia(Bharat Nirman)	State Govt.	-	-	-	99.98	99.98	0.00	50.00	50.00	0.00	5.00	5.00	0.00	35.00	35.00	0.00
24	MNR-56	Manpar	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	MNR-59	Mordhuna	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
26	MNR-61	Nagdhaniba	Dist. Panchayat	-	-	-	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00
27	MNR-63	Nani Bhalsan	Dist. Panchayat	-	-	-	0.00	0.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00	2.00	2.00	0.00

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SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
28	MNR-65	Navi-Veraval	Dist. Panchayat	-	-	-	0.00	0.00	0.00	5.00	5.00	0.00	8.54	8.54	0.00	5.00	5.00	0.00
29	MNR-66	Nilwada	Dist. Panchayat	-	-	-	0.00	0.00	0.00	25.00	25.00	0.00	5.00	5.00	0.00	30.00	30.00	0.00
30	MNR-67	Ozat (Bhesan) (Gorviali)	State Govt.	-	-	-	0.00	0.00	0.00	40.00	40.00	0.00	2.00	2.00	0.00	50.00	50.00	0.00
31	MNR-69	Patiyali (Ratiyali)	Dist. Panchayat	-	-	-	0.00	0.00	0.00	8.00	8.00	0.00	14.75	14.75	0.00	8.00	8.00	0.00
32	MNR-71	Prempara	State Govt.	-	-	-	1.63	1.63	0.00	5.00	5.00	0.00	20.00	20.00	0.00	10.00	10.00	0.00
33	MNR-72	Ranigpara	State Govt.	-	-	-	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00
34	MNR-73	Ratada	Dist. Panchayat	-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00
35	MNR-74	Sangchiroda	Dist. Panchayat	-	-	-	0.00	0.00	0.00	5.00	5.00	0.00	6.30	6.30	0.00	1.00	1.00	0.00
36	MNR-76	Sonaradi	Dist. Panchayat	-	-	-	0.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37	MNR-77	Tankara	Dist. Panchayat	-	-	-	0.00	0.00	0.00	8.00	8.00	0.00	30.71	30.71	0.00	8.00	8.00	0.00
38	MNR-82	Vagudad (nana)	State Govt.	-	-	-	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39	MNR-83	Vangadi	Dist. Panchayat	-	-	-	0.00	0.00	0.00	5.00	5.00	0.00	27.05	27.05	0.00	17.00	17.00	0.00
40	MNR-	Constructing Pick Up Weir at village Hindla, Tal Songadh, Dist. Tapi (Tribal) (New Item 2010-11)		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
		Irrigation Schemes Having CCA 500 to 2000 500 Ha.																
41	MNR-90	Adwana	State Govt.	-	-	-	15.51	15.51	0.00	50.00	50.00	0.00	64.00	64.00	0.00	30.00	30.00	0.00
42	MNR-91	Amarnagar	State Govt.	-	-	-	0.84	0.84	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
43	MNR-93	Badodar Fagli (Keshod)	State Govt.	-	-	-	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
44	MNR-94	Bantwa Kharo	State Govt.	-	-	-	18.70	18.70	0.00	40.00	40.00	0.00	20.00	20.00	0.00	15.00	15.00	0.00
45	MNR-95	Bavni	State Govt.	-	-	-	0.00	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
46	MNR-97	Bhadar-III	State Govt.	-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
47	MNR-96	Bhakar	State Govt.	-	-	-	4.50	4.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
48	MNR-98	Bhakarwad (Meghal)	State Govt.	-	-	-	38.61	38.61	0.00	250.00	250.00	0.00	280.00	280.00	0.00	15.00	15.00	0.00
49	MNR-99	Brahmani - II	State Govt.	-	-	-	407.29	407.29	0.00	550.00	550.00	0.00	700.00	700.00	0.00	200.00	200.00	0.00
50	MNR-196	Chandrana (T) (Bharat Nirman)	State Govt.	-	-	-	20.00	20.00	0.00	100.00	100.00	0.00	15.00	15.00	0.00	150.00	150.00	0.00
51	MNR-100	Constr. of Check Dam on Navida Drain (Anand)	State Govt.	-	-	-	24.97	24.97	0.00	200.00	200.00	0.00	291.89	291.89	0.00	20.00	20.00	0.00
52	MNR-104	Devkigalol	State Govt.	-	-	-	0.12	0.12	0.00	40.00	40.00	0.00	2.00	2.00	0.00	5.00	5.00	0.00
53	MNR-105	Devsar Maghrikhada	State Govt.	-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54	MNR-106	Dhatarwadi-II	State Govt.	-	-	-	334.79	334.79	0.00	180.00	180.00	0.00	135.00	135.00	0.00	250.00	250.00	0.00

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				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
55	MNR-198	Dholi (T)	State Govt.	-	-	-	0.00	0.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	17.00	17.00	0.00
56	MNR-108	Dondi	State Govt.	-	-	-	35.94	35.94	0.00	45.00	45.00	0.00	75.00	75.00	0.00	40.00	40.00	0.00
57	MNR-110	Fulzar (K.B.)	State Govt.	-	-	-	19.50	19.50	0.00	80.00	80.00	0.00	47.00	47.00	0.00	75.00	75.00	0.00
58	MNR-113	Gadhaki	State Govt.	-	-	-	33.31	33.31	0.00	40.00	40.00	0.00	75.00	75.00	0.00	20.00	20.00	0.00
59	MNR-115	Gorathiya (Motachekhla) (Bharat Nirman)	State Govt.	-	-	-	224.99	224.99	0.00	150.00	150.00	0.00	160.80	160.80	0.00	15.00	15.00	0.00
60	MNR-116	Hanol	State Govt.	-	-	-	8.89	8.89	0.00	50.00	50.00	0.00	15.00	15.00	0.00	25.00	25.00	0.00
61	MNR-201	Hathiyavan (T)	State Govt.	-	-	-	0.00	0.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
62	MNR-118	Jasapara Mandawa (Bharat Nirman)	State Govt.	-	-	-	150.32	150.32	0.00	40.00	40.00	0.00	120.00	120.00	0.00	5.00	5.00	0.00
63	MNR-120	Kabarka	State Govt.	-	-	-	38.74	38.74	0.00	50.00	50.00	0.00	41.00	41.00	0.00	40.00	40.00	0.00
64	MNR-202	Kali -II (T)	State Govt.	-	-	-	150.09	150.09	0.00	250.00	250.00	0.00	350.00	350.00	0.00	100.00	100.00	0.00
65	MNR-121	Kaniyad	State Govt.	-	-	-	29.81	29.81	0.00	10.00	10.00	0.00	25.00	25.00	0.00	40.00	40.00	0.00
66	MNR-123	Karnuki (Garni)	State Govt.	-	-	-	185.00	185.00	0.00	280.00	280.00	0.00	203.00	203.00	0.00	200.00	200.00	0.00
67	MNR-124	Katrasa	State Govt.	-	-	-	0.15	0.15	0.00	200.00	200.00	0.00	5.00	5.00	0.00	40.00	40.00	0.00
68	MNR-203	Khedva (T) (Bharat Nirman)	State Govt.	-	-	-	154.98	154.98	0.00	200.00	200.00	0.00	220.00	220.00	0.00	250.00	250.00	0.00
69	MNR-126	Kolki-Nagvadar weir	State Govt.	-	-	-	33.65	33.65	0.00	10.00	10.00	0.00	40.00	40.00	0.00	1.00	1.00	0.00
70	MNR-128	Lakroda Recharge raising (Bharat Nirman)	State Govt.	-	-	-	17.30	17.30	0.00	200.00	200.00	0.00	30.00	30.00	0.00	1000.00	1000.00	0.00
71	MNR-130	Lank (Bharat Nirman)	State Govt.	-	-	-	13.35	13.35	0.00	50.00	50.00	0.00	35.00	35.00	0.00	40.00	40.00	0.00
72	MNR-131	Maha	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
73	MNR-133	Mandan Mori	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
74	MNR-136	Minsar (Jambusar)	State Govt.	-	-	-	0.00	0.00	0.00	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
75	MNR-137	Minsar (Vanavad)	State Govt.	-	-	-	95.92	95.92	0.00	86.00	86.00	0.00	37.00	37.00	0.00	80.00	80.00	0.00
76	MNR-	Morsal	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
77	MNR-138	Motagujaria	State Govt.	-	-	-	9.33	9.33	0.00	30.00	30.00	0.00	73.55	73.55	0.00	12.00	12.00	0.00
78	MNR-139	Motisar	State Govt.	-	-	-	2.34	2.34	0.00	2.00	2.00	0.00	0.87	0.87	0.00	0.00	0.00	0.00
79	MNR-142	Navagam Loliyana	State Govt.	-	-	-	0.00	0.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
80	MNR-143	Navlakha	State Govt.	-	-	-	0.00	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00
81	MNR-146	Nyari-II	State Govt.	-	-	-	2.14	2.14	0.00	50.00	50.00	0.00	47.12	47.12	0.00	3.00	3.00	0.00
82	MNR-147	Ozat P. W. (S)	State Govt.	-	-	-	22.03	22.03	0.00	30.00	30.00	0.00	64.00	64.00	0.00	20.00	20.00	0.00
83	MNR-148	Ozat Pick Up Weir (Ticker)	State Govt.	-	-	-	304.03	304.03	0.00	40.00	40.00	0.00	135.00	135.00	0.00	10.00	10.00	0.00

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										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
84	MNR-151	Ozat Weir (Vanthali)	State Govt.	-	-	-	8.80	8.80	0.00	5.00	5.00	0.00	12.00	12.00	0.00	5.00	5.00	0.00
85	MNR-206	Pal (T)	State Govt.	-	-	-	4.95	4.95	0.00	80.00	80.00	0.00	50.00	50.00	0.00	20.00	20.00	0.00
86	MNR-259	Phad-Dang-Beti	State Govt.	-	-	-	3.16	3.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
87	MNR-153	Phophal - II	State Govt.	-	-	-	42.66	42.66	0.00	80.00	80.00	0.00	90.00	90.00	0.00	255.16	255.16	0.00
88	MNR-154	Pingli	State Govt.	-	-	-	65.20	65.20	0.00	10.00	10.00	0.00	15.45	15.45	0.00	3.00	3.00	0.00
89	MNR-155	Popatdi	State Govt.	-	-	-	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
90	MNR-157	Reta Kalavad	State Govt.	-	-	-	0.00	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
91	MNR-158	Rolla (Odha)	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
92	MNR-159	Ruparel Beraja	State Govt.	-	-	-	24.71	24.71	0.00	50.00	50.00	0.00	70.00	70.00	0.00	30.00	30.00	0.00
93	MNR-160	Rupavati (Bhayavadar)	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
94	MNR-162	Sabali (Bharat Nirman)	State Govt.	-	-	-	442.37	442.37	0.00	180.00	180.00	0.00	600.00	600.00	0.00	87.00	87.00	0.00
95	MNR-163	Saburi	State Govt.	-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
96	MNR-164	Saran	State Govt.	-	-	-	567.40	567.40	0.00	300.00	300.00	0.00	350.00	350.00	0.00	50.00	50.00	0.00
97	MNR-166	Sarangpurgala	State Govt.	-	-	-	165.02	165.02	0.00	400.00	400.00	0.00	1.00	1.00	0.00	200.00	200.00	0.00
98	MNR-167	Sasoi - II	State Govt.	-	-	-	49.00	49.00	0.00	350.00	350.00	0.00	67.00	67.00	0.00	350.00	350.00	0.00
99	MNR-169	Shell dedumal	State Govt.	-	-	-	7.65	7.65	0.00	3.00	3.00	0.00	23.00	23.00	0.00	2.51	2.51	0.00
100	MNR-170	Sheradi (Manavadar)	State Govt.	-	-	-	267.60	267.60	0.00	400.00	400.00	0.00	420.00	420.00	0.00	100.00	100.00	0.00
101	MNR-172	Singoda-II Pick up weir	State Govt.	-	-	-	17.76	17.76	0.00	400.00	400.00	0.00	400.00	400.00	0.00	200.00	200.00	0.00
102	MNR-173	Sodvadar	State Govt.	-	-	-	19.87	19.87	0.00	60.00	60.00	0.00	75.00	75.00	0.00	44.00	44.00	0.00
103	MNR-176	Survo	State Govt.	-	-	-	75.48	75.48	0.00	180.00	180.00	0.00	94.00	94.00	0.00	99.00	99.00	0.00
104	MNR-177	Thebi	State Govt.	-	-	-	8.19	8.19	0.00	10.00	10.00	0.00	60.00	60.00	0.00	10.00	10.00	0.00
105	MNR-180	Triveni - Thanga	State Govt.	-	-	-	14.99	14.99	0.00	10.00	10.00	0.00	35.00	35.00	0.00	10.00	10.00	0.00
106	MNR-181	Umiyasagar (Sidsar)	State Govt.	-	-	-	116.80	116.80	0.00	24.00	24.00	0.00	42.00	42.00	0.00	10.00	10.00	0.00
107	MNR-182	Und - III	State Govt.	-	-	-	15.20	15.20	0.00	70.00	70.00	0.00	35.09	35.09	0.00	16.77	16.77	0.00
108	MNR-183	Und - IV (Nikava)	State Govt.	-	-	-	125.00	125.00	0.00	180.00	180.00	0.00	180.00	180.00	0.00	21.00	21.00	0.00
109	MNR-185	Vadi	State Govt.	-	-	-	83.13	83.13	0.00	100.00	100.00	0.00	150.00	150.00	0.00	100.00	100.00	0.00
110	MNR-186	Vadodara Jawanpura (Bharat Nirman)	State Govt.	-	-	-	10.50	10.50	0.00	80.00	80.00	0.00	10.00	10.00	0.00	150.00	150.00	0.00
111	MNR-187	Veradi - I	State Govt.	-	-	-	20.00	20.00	0.00	70.00	70.00	0.00	90.00	90.00	0.00	40.00	40.00	0.00
112	MNR-188	Veradi - II	State Govt.	-	-	-	143.00	143.00	0.00	400.00	400.00	0.00	217.00	217.00	0.00	280.00	280.00	0.00
113	MNR-189	Vinaygadh Fatsar	State Govt.	-	-	-	0.07	0.07	0.00	80.00	80.00	0.00	30.37	30.37	0.00	80.00	80.00	0.00
114	MNR-190	Wagadia	State Govt.	-	-	-	91.38	91.38	0.00	250.00	250.00	0.00	243.00	243.00	0.00	100.00	100.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
MINOR IRRIGATION
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
115	MNR-191	Weir on Mahi river near Tithor village (Vadodara)	State Govt.	-	-	-	16.19	16.19	0.00	10.00	10.00	0.00	2.00	2.00	0.00	15.00	15.00	0.00
116	MNR-192	Wodisang	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.50	6.50	0.00
117	MNR-194	Zinzu	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
118	MNR-197	Chitra Vichitra recharge Scheme (T)	State Govt.	-	-	-	55.00	55.00	0.00	50.00	50.00	0.00	161.00	161.00	0.00	10.00	10.00	0.00
119	MNR-193	Work of Distribution Network in command area of Mukteshwar Project	State Govt.	-	-	-	82.49	82.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00
120	MNR-102	Construction of remaining 1100 hectare Command Area Works of Branch and Minor of Sipu Project	State Govt.	-	-	-	37.99	37.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
121	MNR-208	Zanzava - Panai Water Resources Proj. (S'kantha) (T)	State Govt.	-	-	-	2.49	2.49	0.00	0.50	0.50	0.00	0.10	0.10	0.00	30.00	30.00	0.00
122	MNR-207	Targol pipe line and other related works Ch-0 to 1500 mt (Sukhi R.P.) (T)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
123	MNR-127	Kuba - Dharoi Extension (Reverse Canal from Sabarmati Reservoir Project)	State Govt.	-	-	-	1824.69	1824.69	0.00	1000.00	1000.00	0.00	876.01	876.01	0.00	400.00	400.00	0.00
124	MNR-260	Restoration of Chinnabai Sarovar	State Govt.	-	-	-	32.00	32.00	0.00	80.00	80.00	0.00	54.49	54.49	0.00	50.00	50.00	0.00
125	MNR-	Shingoda Weir 1 & 2 at village Ghantwad Sugala (New Item 2010-11)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	400.00
Lift Irrigation Schemes (Grant -in-aid to Panchayat)																		
126	MNR-209	Gangadia	Dist. Panchayat	-	-	-	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
127	MNR-210	Timba	Dist. Panchayat	-	-	-	0.00	0.00	0.00	11.00	11.00	0.00	18.10	18.10	0.00	20.00	20.00	0.00
128	MNR-212	Pinjarat	Dist. Panchayat	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
129	MNR-213	Badalpur L.I.Scheme	Dist. Panchayat	-	-	-	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00
130	MNR-215	Lift Irrigation Schemes (Tribal)	State Govt	-	-	-	256.56	256.56	0.00	1200.00	1200.00	0.00	1033.00	1033.00	0.00	910.00	910.00	0.00
131	MNR-261	Lift Irrigation in U/S of Vaidy Dam (Tribal)	State Govt	-	-	-	0.00	0.00	0.00	40.00	40.00	0.00	15.00	15.00	0.00	50.00	50.00	0.00
132	MNR-262	Lift Irrigation in U/S of Meshwo Dam (Tribal)	State Govt	-	-	-	0.00	0.00	0.00	50.00	50.00	0.00	10.50	10.50	0.00	80.00	80.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
MINOR IRRIGATION
SCHEMewise OUTLAY

(Rs. in lakh)

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				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
133	MNR-216	Special Component Plan: Check Dams, Percolation Tanks etc. (SCP)	Dist. Panchayat	-	-	-	1782.46	1782.46	0.00	3000.00	3000.00	0.00	3769.50	3769.50	0.00	3008.13	3008.13	0.00
134	MNR-217	Recharge Works	Dist. Panchayat	-	-	-	111.47	111.47	0.00	50.00	50.00	0.00	197.07	197.07	0.00	2.00	2.00	0.00
135	MNR-218	Safe Stage Works	Dist. Panchayat	-	-	-	3384.58	3384.58	0.00	3000.00	3000.00	0.00	2945.27	2945.27	0.00	1400.00	1400.00	0.00
136	MNR-219	Minor works costing Rs 1 lakh (Panchayat)	Dist. Panchayat	-	-	-	150.51	150.51	0.00	100.00	100.00	0.00	297.06	297.06	0.00	97.00	97.00	0.00
137	MNR-254	Construction of Check Dams costing below Rs 1.0 lakh (Panchayat)	Dist. Panchayat	-	-	-	448.27	448.27	0.00	40.00	40.00	0.00	99.91	99.91	0.00	81.00	81.00	0.00
138	MNR-263	Other Minor Irrigation Works (Tribal)	Dist. Panchayat	-	-	-	239.00	239.00	0.00	200.00	200.00	0.00	249.17	249.17	0.00	50.00	50.00	0.00
139	MNR-220	Renovation works (National Project for Repair, Renovation and Restoration of Water Bodies of SK and BK)	Dist. Panchayat	-	-	-	1468.34	1468.34	0.00	1200.00	1200.00	0.00	992.49	992.49	0.00	890.00	890.00	0.00
140	MNR-221	Desilting of Water Bodies and making adequate provision for recharging by appropriate storm water drain and periodical monitoring of quality of Water Bodies	Dist. Panchayat	-	-	-	455.31	455.31	0.00	600.00	600.00	0.00	1250.00	1250.00	0.00	511.00	511.00	0.00
141	MNR-222	Direction and Administration	Dist. Panchayat	-	-	-	2766.03	2766.03	0.00	3410.25	3410.25	0.00	3947.50	3947.50	0.00	4258.45	4258.45	0.00
142	MNR-223	Direction and Administration (Tribal)	Dist. Panchayat	-	-	-	1126.72	1126.72	0.00	1426.60	1426.60	0.00	1649.42	1649.42	0.00	1626.15	1626.15	0.00
143	MNR-224	Survey and Investigation of New Schemes	Dist. Panchayat	-	-	-	39.68	39.68	0.00	25.00	25.00	0.00	49.27	49.27	0.00	27.00	27.00	0.00
144	MNR-225	Ongoing Check Dams, Percolation Tanks of various Panchayat Division (Budget Head:New Works (Various Division)	Dist. Panchayat	-	-	-	450.00	450.00	0.00	400.00	400.00	0.00	599.05	599.05	0.00	520.00	520.00	0.00
145	MNR-	Implementation of Micro Irrigation System in Minor Irrigation Schemes of various Dist. Panchayat (New Item of 2010-11)	Dist. Panchayat	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00
146	MNR-226	Implementation of Participatory Irrigation Management	Dist. Panchayat	-	-	-	470.97	470.97	0.00	100.00	100.00	0.00	359.82	359.82	0.00	255.00	255.00	0.00
147	MNR-227	Special Repairs to Minor Works damaged due to Flood	Dist. Panchayat	-	-	-	1664.32	1664.32	0.00	600.00	600.00	0.00	1507.87	1507.87	0.00	642.27	642.27	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
MINOR IRRIGATION
SCHEMEWISE OUTLAY

(Rs. in lakh)

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				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
148	MNR-228	Tools and Plants (Panchayat)	Dist. Panchayat	-	-	-	135.15	135.15	0.00	100.00	100.00	0.00	83.29	83.29	0.00	55.00	55.00	0.00
149	MNR-229	Tools and Plants: (Purchase of vehicle/machinaries for various circle of N.D.R.W.S. & K. Dept. G' Nagar) (Govt. Division)	State Govt.	-	-	-	0.00	0.00	0.00	191.83	30.00	161.83	190.00	190.00	0.00	1311.02	0.00	1311.02
150	MNR-230	Nirmal (Purna Jal) Gram Yojana	State Govt.	-	-	-	1075.99	1075.99	0.00	600.00	600.00	0.00	1184.00	1184.00	0.00	1072.70	1072.70	0.00
151	MNR-231	Survey and Investigation for Damanganga - Sabarmati link	State Govt.	-	-	-	0.00	0.00	0.00	10.00	10.00	0.00	65.00	65.00	0.00	15.00	15.00	0.00
152	MNR-264	Extension, Renovation and Modernisation of Minor Irrigation Schemes	Dist Panchayat	-	-	-	632.51	632.51	0.00	1442.00	1442.00	0.00	922.62	922.62	0.00	1080.00	1080.00	0.00
153	MNR-265	Interlinking of Tanks of Taluka Modasa and Dhansura Dist.	Dist. Panchayat	-	-	-	36.39	36.39	0.00	80.00	80.00	0.00	24.00	24.00	0.00	34.00	34.00	0.00
154	MNR-247	Irrigation Tubewells (Chanasma Taluka)	State Govt.	-	-	-	13.95	13.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
155	MNR-248	Redrilling of Tubewells	State Govt.	-	-	-	79.00	79.00	0.00	203.00	203.00	0.00	30.86	30.86	0.00	5.00	5.00	0.00
156	MNR-255	L.I. Schemes for Rivers, Canals	State Govt.	-	-	-	158.78	158.78	0.00	500.00	500.00	0.00	380.00	380.00	0.00	800.00	800.00	0.00
157	MNR-215	L.I. Schemes for Rivers, Canals (Tribal)	State Govt.	-	-	-	0.00	0.00	0.00	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158	MNR-	Drip Irrigation contribution of PINS for tube wells of GWRDC (New Item)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1962.00	0.00	1962.00
		Total of Minor Irrigation Schemes (Other than Sujalam Suphalam Yojana)	State Govt.	-	-	-	24097.82	24097.82	0.00	28481.18	28154.35	326.83	29941.59	29941.59	0.00	27904.66	23931.64	3973.02
B	SUJALAM SUFALAM YOJANA																	
159	MNR-233	(I) Sardar Patel Sahbhagi Jal Sanchay Yojana For Sujlam Suflam Yojana (Bharat Nirman)	State Govt.	-	-	-	23536.90	23536.90	0.00	7000.00	7000.00	0.00	19840.00	19840.00	0.00	12699.34	12699.34	0.00
160	MNR-233	(II) Sardar Patel Sahbhagi Jal Sanchay Yojana For Sujlam Suflam Yojana (Bharat Nirman) (Tribal)	State Govt.	-	-	-	5114.74	5114.74	0.00	4300.00	4300.00	0.00	3600.00	3600.00	0.00	5093.58	5093.58	0.00

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										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
161	MNR-266	Restoration and Remodelling of Small Checkdams	State Govt.	-	-	-	4262.13	4262.13	0.00	2848.84	2848.84	0.00	2779.22	2779.22	0.00	1585.00	1585.00	0.00
		Check Dams (BIG)		-	-	-												
162	MNR-234	(A) Check Dams under Sujlam Suflam Yojana (Bharat Nirman) including Remodelling of Checkdams	State Govt.	-	-	-	2632.61	2632.61	0.00	14040.00	14040.00	0.00	14040.00	14040.00	0.00	12105.00	12105.00	0.00
163	MNR-234	(B) Check Dams under Sujlam Suflam Yojana (NABARD) (Bharat Nirman) (Tribal)	State Govt.	-	-	-	209.73	209.73	0.00	2384.85	2384.85	0.00	1803.59	1803.59	0.00	4300.00	4300.00	0.00
164	MNR-236	(C) Constructing of Big Check Dams on various rivers (T)	State Govt.	-	-	-	537.74	537.74	0.00	400.00	400.00	0.00	229.00	229.00	0.00	31.00	31.00	0.00
165	MNR-267	(D) Series of Check Dam in lieu of Baripada, Galkund, and Manmodi (Tribal)	State Govt.	-	-	-	24.90	24.90	0.00	1500.00	1500.00	0.00	430.12	430.12	0.00	600.00	600.00	0.00
		Creation of Additional Storage																
166	MNR-268	Restoration of Sant Sarovar	State Govt.	-	-	-	23.13	23.13	0.00	2000.00	2000.00	0.00	40.00	40.00	0.00	1900.00	1900.00	0.00
167	MNR-237	(A) Debol - II W.R.P. @ Rangpur (Bharat Nirman)	State Govt.	-	-	-	52.00	52.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
168	MNR-238	(B) Kadoli W.R.P. on river Debol - I (Bharat Nirman)	State Govt.	-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169	MNR-240	(C) Strengthening of waste weir of Hadmatia minor scheme and distribution network	State Govt.	-	-	-	40.00	40.00	0.00	80.00	80.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00
170	MNR-241	(D) Balam Irrig. Scheme	State Govt.	-	-	-	7.53	7.53	0.00	50.00	50.00	0.00	1.00	1.00	0.00	100.00	100.00	0.00
171	MNR-242	(E) Santroad Weir On Panam River (T) (Bharat Nirman)	State Govt.	-	-	-	361.07	361.07	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00
172	MNR-243	(F) Construction/Deepening of Ponds (Normal)	State Govt.	-	-	-	7455.31	7455.31	0.00	1800.00	1800.00	0.00	2210.78	2210.78	0.00	3580.00	3580.00	0.00

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										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
173	MNR-244	(G) Construction/Deepening of Ponds (Tribal)	State Govt.	-	-	-	114.31	114.31	0.00	700.00	700.00	0.00	193.50	193.50	0.00	195.00	195.00	0.00
174	MNR-245	Operation and Maintenance of Various Completed Lift Irrigation Schemes from NMC to various Reservoir	State Govt.	-	-	-	8845.29	8845.29	0.00	5534.74	5534.74	0.00	11271.81	11271.81	0.00	7500.00	7500.00	0.00
175	MNR-246	Border Area Develop.Programme	Dist. Panchayat	-	-	-	467.45	467.45	0.00	600.00	600.00	0.00	12.00	12.00	0.00	0.00	0.00	0.00
		Sub Total of Sujalam Suphalam Yojana	State Govt.	-	-	-	53684.84	53684.84	0.00	43265.43	43265.43	0.00	56676.02	56676.02	0.00	49713.92	49713.92	0.00
C	MNR-250	Earmarked Provision for TASP as per New Gujarat Pattern	State Govt.	-	-	-	0.00	0.00	0.00	5906.44	5906.44	0.00	5906.44	5906.44	0.00	5406.44	5406.44	0.00
D	MNR-250	Nucleus Budget (Tribal)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	0.00
		Grand Total		-	-	-	77782.66	77782.66	0.00	77653.05	77326.22	326.83	92524.05	92524.05	0.00	83625.02	79652.00	3973.02
E		Schemes proposed to be dropped from Annual Plan 2009-10		-	-	-	125.98	125.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Grand Total		-	-	-	77908.64	77908.64	0.00	77653.05	77326.22	326.83	92524.05	92524.05	0.00	83625.02	79652.00	3973.02
F	Drip Irrigation																	
176	MNR-251	Drip and Sprinkler Irrigation Scheme	Public Sector Enterprise	-	-	-	8876.00	8876.00	0.00	15000.00	15000.00	0.00	12350.00	12350.00	0.00	15000.00	15000.00	0.00
G	Agriculture and Co-operation Department																	
177	MNR-10	Assistance to other Co-op.	State Govt	-	-	-	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00
		GRAND TOTAL		-	-	-	86804.64	86804.64	0.00	92673.05	92346.22	326.83	104894.05	104894.05	0.00	98645.02	94672.00	3973.02

ANNEXURE - I
ANNUAL PLAN - 2010-11
COMMAND AREA DEVELOPMENT PROGRAMME
SCHEMewise OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	CAD-1	Establishment of CAD Organisation Field Level	State Govt.	-	-	-	0.00	0.00	0.00	5.45	5.45	0.00	6.20	6.20	0.00	6.43	6.43	0.00
2	CAD-2	OFD Works	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
3	CAD-3	Science and Technology	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	CAD-4	Education and Training	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
5	CAD-5	Setting up of Water Co-operative Societies	State Govt.	-	-	-	60.64	60.64	0.00	35.00	35.00	0.00	35.00	35.00	0.00	80.00	80.00	0.00
6	CAD-6	Conjunctive use of Ground and Surface Water	State Govt.	-	-	-	8.50	8.50	0.00	10.00	10.00	0.00	40.68	40.68	0.00	10.00	10.00	0.00
7	CAD-7	Introduction of Sprinkler and Drip Irrigation	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
8	CAD-8	Reclamation of Saline Land in Command Area	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
9	CAD-9	Soil Survey of Command Area of Completed Projects	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	CAD-10	WALMI (Establishment and Minor Works)	State Govt.	-	-	-	496.96	496.96	0.00	727.40	727.40	0.00	727.40	727.40	0.00	590.75	590.75	0.00
11	CAD-11	Radio and Telephone/Wireless System in Command Area	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
12	CAD-12	Improvement of Irrigation Management through Farmers' Participation	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
13	CAD-13	Gujarat Pattern	State Govt.	-	-	-	0.00	0.00	0.00	409.44	409.44	0.00	409.44	409.44	0.00	450.38	450.38	0.00
GRAND TOTAL				-	-	-	566.10	566.10	0.00	1187.29	1187.29	0.00	1218.72	1218.72	0.00	1137.56	1137.56	0.00

**ANNEXURE - I
ANNUAL PLAN - 2010-11
FLOOD CONTROL
SCHEMEWISE OUTLAY**

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay			
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes	
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes				
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
14	FLC-9	Constructing Sluice Regulator on Chhapara Bhattha Khadi at village Chhapara Khadi, Dist. Surat	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	
15	FLC-10	Construction of Compound Wall at village Kosamba, Dist. Valsad	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	
16	FLC-11	Works for Flood Control (Grant-in-aid to Panchayat)	State Govt.	-	-	-	97.93	97.93	0.00	1000.00	1000.00	0.00	2639.56	2639.56	0.00	1568.00	1568.00	0.00	
17	FLC-12	Uttreshwar Temple Flood Protection Work	State Govt.	-	-	-	25.78	25.78	0.00	200.00	200.00	0.00	155.00	155.00	0.00	15.00	15.00	0.00	
18	FLC-15	Constructing Protective Wall @ D/S of Wanakbori near Nathuji Na Muvada	State Govt.	-	-	-	449.99	449.99	0.00	150.00	150.00	0.00	132.05	132.05	0.00	50.00	50.00	0.00	
19	FLC-16	Restoration of Dam, Canal and Colony Damaged due to Flood (Dantiwada Project)	State Govt.	-	-	-	100.02	100.02	0.00	50.00	50.00	0.00	276.88	276.88	0.00	60.00	60.00	0.00	
20	FLC-22	Flood Protection Work at Gomti Ghat @ Dwarka		-	-	-	44.94	44.94	0.00	19.00	19.00	0.00	43.83	43.83	0.00	0.00	0.00	0.00	
21	IRG-150	Protection work of Mahi Weir Banks @ Singhrot		-	-	-	0.00	0.00	0.00	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	FLC-23	Construction of coastal protection work / Seawall to combat erosion from Sangam Narayan temple to Gayatri temple at Sangam Ghat near Dwarka town in Dwarka taluka of Jamnagar District	State Govt.	-	-	-	0.00	0.00	0.00	300.00	0.00	300.00	150.00	150.00	0.00	340.00	340.00	0.00	
23		Maintenance and Repair of Anti Sea Erosion Works in South Gujarat (New Item 2010-11)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00	0.00	210.00	
III	Drainage Projects																		
24	FLC-13	Drainage Works for Government Division	State Govt.	-	-	-	959.13	959.13	0.00	1000.00	1000.00	0.00	766.13	766.13	0.00	940.00	940.00	0.00	
25	FLC-14	Drainage Works for Grant-in-aid to Panchayat	Dist. Panchayat	-	-	-	693.78	693.78	0.00	30.00	30.00	0.00	15.88	15.88	0.00	5.00	5.00	0.00	
IV	Anti Water Logging Projects																		
	GRAND TOTAL				-	-	-	8337.76	8337.76	0.00	17705.33	16949.00	756.33	13231.19	12771.86	459.33	11231.60	10106.60	1125.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
POWER
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	POWER DEVELOPMENT																	
A.	GENERATION SCHEMES																	
1	PWR 02	Equity to GPCL	GPCL	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	PWR 01	Equity to GPCL for Nevelli	GPCL	-	-	-	0.00	0.00	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
3	PWR 01	Loan to GSIL	GPCL	-	-	-	0.00	0.00	0.00	2975.00	0.00	2975.00	2975.00	0.00	2975.00	1000.00	1000.00	0.00
4	PWR 43	Equity to GUVNL for New Project	GPCL				9407.80	9407.80	0.00	6077.46	6077.46	0.00	6077.46	6077.46	0.00	7825.97	7825.97	0.00
5	PWR 43	New Generation Schemes (NBR)	GSECL	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40000.00	40000.00	0.00
		Total - (A)		-	-	-	9407.80	9407.80	0.00	9052.47	6077.47	2975.00	9052.47	6077.47	2975.00	48825.98	48825.98	0.00
B.	TRANS. AND DIST. SCHEMES																	
6	PWR 03	Transmission (TASP) Distribution	GETCO	-	-	-	16239.01	16239.01	0.00	13000.00	13000.00	0.00	15100.00	15100.00	0.00	18000.00	18000.00	0.00
7	PWR 04	Jyoti Gram Yojana	GUVNL	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	PWR 06	Elec. of Hutments	GUVNL	-	-	-	4330.69	4330.69	0.00	4200.00	4200.00	0.00	4200.00	4200.00	0.00	2400.00	2400.00	0.00
9	PWR 42	Primitive Hutments	GUVNL	-	-	-	530.04	530.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	PWR 07	Kutir Jyoti	GUVNL	-	-	-	1900.10	1900.10	0.00	2800.00	2800.00	0.00	900.00	900.00	0.00	900.00	900.00	0.00
11	PWR 08	ADB Grant	GUVNL				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	PWR 09	ADB Loan	GUVNL	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total - (B)		-	-	-	22999.84	22999.84	0.00	20000.00	20000.00	0.00	20200.00	20200.00	0.00	21300.00	21300.00	0.00
C.	RURAL ELECTRIFICATION			DISCOM'S														
13	PWR 10	TASP	GUVNL	-	-	-	14900.05	14900.05	0.00	14000.00	14000.00	0.00	15900.00	15900.00	0.00	16940.00	16940.00	0.00
14	PWR 11	SCP	GUVNL	-	-	-	268.35	268.35	0.00	2500.00	2500.00	0.00	715.35	715.35	0.00	500.00	500.00	0.00
15	PWR 12/13	Rajiv Gandhi Gramin Vid. Yojana	GUVNL	-	-	-	0.00	0.00	0.00	0.02	0.02	0.00	0.02	0.02	0.00	0.02	0.02	0.00
		Total - (C)		-	-	-	15168.40	15168.40	0.00	16500.02	16500.02	0.00	16615.37	16615.37	0.00	17440.02	17440.02	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
POWER
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
D.	OTHERS																	
16		Investment in Public Sector under Oil and Gas	State Govt.				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30000.00	0.00	30000.00
17		TASP Gujarat Pattern	State Govt.	-	-	-	0.00	0.00	0.00	695.51	695.51	0.00	695.51	695.51	0.00	700.00	700.00	0.00
18	PWR 40	Training, Res. and Development	State Govt.	-	-	-	0.00	0.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00
19	PWR 15	Directorate of Petroleum	State Govt.	-	-	-	0.00	0.00	0.00	67.02	67.02	0.00	67.02	67.02	0.00	45.00	45.00	0.00
20	PWR 16	Energy Conservation	GUVNL	-	-	-	3000.00	3000.00	0.00	4226.98	4226.98	0.00	4226.98	4226.98	0.00	2331.00	2331.00	0.00
21	PWR 18	Energy Conservation-GEDA	GEDA	-	-	-	0.00	0.00	0.00	150.00	150.00	0.00	112.00	112.00	0.00	0.00	0.00	0.00
22	PWR 19	State Energy Conservation Fund	GEDA	-	-	-	0.00	0.00	0.00	250.00	250.00	0.00	215.00	215.00	0.00	0.00	0.00	0.00
23	PWR 17	Information Technology	State Govt.	-	-	-	0.00	0.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
		Sub-Total - (D)		-	-	-	3000.00	3000.00	0.00	5514.51	5514.51	0.00	5416.51	5416.51	0.00	33201.00	3201.00	30000.00
24	PWR 44	Earthquake Rehabilitation Work	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
25	PWR 20	Border Area Development Scheme	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	PWR 21	Financial Restructuring Plan	GUVNL	-	-	-	26880.39	26880.39	0.00	25000.00	25000.00	0.00	25000.00	25000.00	0.00	25000.00	25000.00	0.00
27	PWR 45 and 48	Coastal Area Development Programme	GUVNL	-	-	-	8002.12	8002.12	0.00	8800.00	8800.00	0.00	8800.00	8800.00	0.00	17688.00	17688.00	0.00
28	PWR 49	Loan to GUVNL KHUSHY PGVCL	GUVNL	-	-	-	0.00	0.00	0.00	4000.00	0.00	4000.00	4000.00	0.00	4000.00	10000.00	10000.00	0.00
29	PWR 25	Assistance to SPRERI	GEDA	-	-	-	36.00	36.00	0.00	36.00	36.00	0.00	42.00	42.00	0.00	45.00	45.00	0.00
		GRAND TOTAL		-	-	-	85494.55	85494.55	0.00	88903.00	81928.00	6975.00	89126.35	82151.35	6975.00	173500.00	143500.00	30000.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
NON-CONVENTIONAL SOURCE OF ENERGY
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I.	ENERGY AND PETROCHEMICAL DEPARTMENT																	
1	PWR 22 *	Assistance to GEDA/Solar City and Climate Change	GEDA	-	-	-	1411.00	911.00	500.00	1911.00	1411.00	500.00	1718.00	1218.00	500.00	0.00	0.00	0.00
2	*	Climate Change for Gobar Gas Plants		-	-	-	0.00	0.00	0.00	1935.00	0.00	1935.00	125.00	0.00	125.00	0.00	0.00	0.00
3	PWR 23 *	Assistance to GEDA-TASP	GEDA	-	-	-	36.00	36.00	0.00	36.00	36.00	0.00	36.00	36.00	0.00	0.00	0.00	0.00
		Sub Total - I					1447.00	947.00	500.00	3882.00	1447.00	2435.00	1879.00	1254.00	625.00	0.00	0.00	0.00
II.	CLIMATE CHANGE DEPARTMENT																	
4	CLC - 6	Assistance to GEDA for Renewable Energy	GEDA	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2100.00	2100.00	0.00
5	CLC - 7	Assistance to GEDA	GEDA	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	255.00	255.00	0.00
6	CLC - 8	TASP for RE, EE and CC Projects (Gobar Gas Plant)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00	36.00	0.00
		Sub Total - II		-	-	-	2894.00	1894.00	1000.00	7764.00	2894.00	4870.00	3758.00	2508.00	1250.00	2391.00	2391.00	0.00
III.	AGRICULTURAL DEPARTMENT																	
7		Gobar Gas NPBD Programme	GAIC LTD	-	-	-	54.19	54.19	0.00	765.00	200.00	565.00	104.73	14.73	90.00	100.00	100.00	0.00
		GRAND TOTAL		-	-	-	4395.19	2895.19	1500.00	12411.00	4541.00	7870.00	5741.73	3776.73	1965.00	2491.00	2491.00	0.00

* Scheme are transferred to New Department of Climate Change

ANNEXURE - I
ANNUAL PLAN - 2010-11
VILLAGE, COTTAGE AND SMALL ENTERPRISE
SCHEMewise OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	IND-11	Directorate of Cottage Industries and Industrial Co-operative	State Govt.	-	-	-	64.35	20.39	43.96	29.00	7.00	22.00	29.51	7.51	22.00	12.24	9.24	3.00
2	IND-12	Financial Assistance to Handloom Industries	State Govt.	-	-	-	245.05	170.05	75.00	225.00	219.10	5.90	256.45	250.55	5.90	228.00	228.00	0.00
3	IND-13	SCSP for Scheduled Castes Incentive to Dev. of Handloom Industries in Gujarat	HLHCC	-	-	-	249.00	199.00	50.00	300.00	300.00	0.00	282.00	282.00	0.00	330.00	330.00	0.00
4	IND-18	Financial Assistance to Gujarat State Handicraft Dev. Corp Ltd.	HLHCC	-	-	-	400.00	400.00	0.00	440.00	440.00	0.00	440.00	440.00	0.00	484.00	484.00	0.00
5	IND-20	Carpet Weaving Centres	State Govt.	-	-	-	186.37	186.37	0.00	230.00	230.00	0.00	121.30	121.30	0.00	230.00	230.00	0.00
6	IND-21	Gujarat State Khadi and Village Industries Board	KVIB	-	-	-	1269.00	1074.00	195.00	1153.00	1153.00	0.00	703.00	703.00	0.00	1153.00	1133.00	20.00
7	IND-22	Industrial to Co-operative Financial Assistance to Co-operative Package Scheme	State Govt.	-	-	-	128.00	128.00	0.00	61.00	61.00	0.00	105.00	105.00	0.00	75.00	75.00	0.00
8	IND-23	Assistance to Indext-C	Indext-c	-	-	-	505.00	505.00	0.00	800.00	800.00	0.00	800.00	800.00	0.00	825.00	825.00	0.00
9	IND-24	Urban Haats for Sales Promotion of Cottage Industries Produces	Indext-c	-	-	-	120.00	120.00	0.00	220.00	220.00	0.00	220.00	220.00	0.00	242.00	242.00	0.00
10	IND-25	Common Workshed and Facility Centres for Cottage Industries	State Govt.	-	-	-	38.28	38.28	0.00	140.00	140.00	0.00	115.00	115.00	0.00	140.00	140.00	0.00
11	IND-26	Financial Assistance to Gujarat Rural Industries Marketing Corpn. Ltd.	Grimco	-	-	-	70.00	70.00	0.00	59.00	59.00	0.00	59.00	59.00	0.00	43.00	43.00	0.00
12	IND-28	SCSP Village Flaying Centre and Village Tanneries	State Govt.	-	-	-	0.00	0.00	0.00	21.00	21.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
13	IND-29	Regional Training Centres in Cottage Industries	State Govt.	-	-	-	260.84	107.00	153.84	259.00	259.00	0.00	262.75	262.75	0.00	197.61	197.61	0.00
14	IND-29	Regional Training Centres in Cottage Industries Renovation and Construction	State Govt.	-	-	-	262.71	262.71	0.00	135.00	135.00	0.00	181.58	181.58	0.00	121.00	121.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
VILLAGE, COTTAGE AND SMALL ENTERPRISE
SCHEMewise OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
15	IND-30	Rural Technology Industries	RTI	-	-	-	403.44	235.00	168.44	600.00	600.00	0.00	647.00	647.00	0.00	1522.34	563.34	959.00
16	IND-30	Informal Development Sector	RTI	-	-	-	3326.56	0.00	3326.56	8952.00	8952.00	0.00	7161.05	7161.05	0.00	7980.50	7980.50	0.00
17	IND-31	Incentive Scheme for Education Unemployed for Providing Financial Assistance	State Govt.	-	-	-	1700.00	915.00	785.00	1700.00	1700.00	0.00	3000.00	3000.00	0.00	2950.00	2950.00	0.00
18	IND-32	Cluster Development Scheme	Board Corporation	-	-	-	350.00	250.00	100.00	450.00	450.00	0.00	450.00	450.00	0.00	450.00	450.00	0.00
19	IND-33	Subsidies Financial Assistance to Individual Artisans through Nationalised Banks VBY/JGVY/Pay	State Govt.	-	-	-	2795.68	2533.68	262.00	4200.00	4200.00	0.00	3587.63	3587.63	0.00	3618.81	3618.81	0.00
20	IND-35	Poverty Alleviation Programme -Leather	Grimco	-	-	-	19.50	19.50	0.00	26.00	26.00	0.00	26.00	26.00	0.00	29.00	29.00	0.00
21	IND-36	Financial Assistance to Ericulture Industries	State Govt.	-	-	-	7.06	7.06	0.00	25.00	25.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00
22	IND-76	Spl. Provision for Village and Small Industry under Tribal Sub Plan	TDD	-	-	-	850.00	850.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	950.00	950.00	0.00
23	IND-37	Earthwork Artisan Development	RTI	-	-	-	245.00	245.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	IND-17	Celebration of Special Weeks	State Govt.	-	-	-	33.75	33.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	IND-54	Venture Capital Fund	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL				-	-	-	13529.59	8369.79	5159.80	21025.00	20997.10	27.90	19447.27	19419.37	27.90	21592.50	20610.50	982.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
OTHER INDUSTRIES
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A. INDUSTRIES DEPARTMENT																		
Financial Assistance to Industries																		
1	OIN - 1	Interest Subsidy to Industries	I.C., DIC	-	-	-	5465.00	6265.00	0.00	7823.80	7823.80	0.00	10823.80	0.00	0.00	13566.25	13566.25	0.00
2	OIN - 1	Environmental Audit	I.C., DIC	-	-	-	800.00	0.00	0.00	800.00	800.00	0.00	800.00	0.00	0.00	880.00	880.00	0.00
3	OIN - 2	Assistance for Research and Tech. Deve., R and D Cluster	R&D Insti.	-	-	-	2400.00	1400.00	1000.00	2630.00	2630.00	0.00	5630.00	0.00	0.00	2893.00	2893.00	0.00
Development of Infrastructure Facilities																		
4	OIN - 3	C.E.T.P.	GIDC & Inds. Asson.	-	-	-	2013.20	2013.20	0.00	2971.00	2971.00	0.00	2971.00	0.00	0.00	3268.10	3268.10	0.00
5	OIN - 3	Critical Infrastrure Fund		-	-	-	10323.89	10323.89	0.00	9790.00	9790.00	0.00	15216.31	0.00	0.00	17844.00	17844.00	0.00
6	OIN - 3	Industrial Park		-	-	-	0.00	0.00	0.00	346.00	346.00	0.00	346.00	0.00	0.00	380.90	380.90	0.00
7	OIN - 3	Industrial Park - PPP Mode		-	-	-	4500.00	0.00	4500.00	3782.00	3782.00	0.00	282.00	0.00	0.00	310.00	310.00	0.00
8	OIN - 3	Gujarat Industrial Infrastruture Fund		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
Assistance to Institutes for Industrial Development																		
9	OIN - 4	C.E.D. General	CED, IC	-	-	-	3565.00	65.00	3500.00	75.00	75.00	0.00	75.00	0.00	0.00	90.00	90.00	0.00
10	OIN - 4	Anchor Institute		-	-	-	0.00	0.00	0.00	2777.00	2777.00	0.00	2777.00	0.00	0.00	5000.00	5000.00	0.00
11	OIN - 4	Corpes Fund for CED Bldg.		-	-	-	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	150.00	150.00	0.00
12	OIN - 4	Development of Diamond Indus.		-	-	-	10.81	10.81	0.00	2640.00	2640.00	0.00	37.00	0.00	0.00	1300.00	1300.00	0.00
Promotional Efforts for Industrial Development																		
13	OIN - 5	Int.Trade Fair/ Exhibition -Mahatma Mandir VG GIS	iNDEXTb, DIC	-	-	-	3238.00	1238.00	2000.00	1600.00	600.00	1000.00	6600.00	0.00	0.00	7260.00	4000.00	3260.00
14	OIN - 5	Furnishing of iNDEXTb		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.00	0.00	125.00
15	OIN - 5	Seminar/Workshop		-	-	-	24.98	24.98	0.00	42.00	42.00	0.00	42.00	0.00	0.00	46.20	46.20	0.00
16	OIN - 5	Gangaba Naripuraskar		-	-	-	0.00	0.00	0.00	2.00	2.00	0.00	2.00	0.00	0.00	2.20	2.20	0.00
17	OIN - 5	MSME Board Meeting		-	-	-	0.00	0.00	0.00	1.10	1.10	0.00	1.10	0.00	0.00	1.25	1.25	0.00
18	OIN - 5	Award to Industries		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00
19	OIN - 5	Market Development Promotion		-	-	-	99.62	99.62	0.00	119.00	119.00	0.00	160.00	0.00	0.00	176.00	176.00	0.00
20	OIN - 5	Export Award		-	-	-	0.00	0.00	0.00	2.00	2.00	0.00	2.00	0.00	0.00	2.00	2.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
OTHER INDUSTRIES
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
21	OIN - 5	Modernization/ Upgradation of I.C./ D.J.C. Facilities		-	-	-	68.36	68.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Rehabilitation Programmes for Sick Industry																
22	OIN - 6	Financial Assistance to Workers of Closed Textile Mills	IC, DIC	-	-	-	0.00	0.00	0.00	11.00	11.00	0.00	11.00	0.00	0.00	12.10	12.10	0.00
23	OIN - 6	Rehabilitation of Sick Units		-	-	-	12.65	12.65	0.00	154.00	154.00	0.00	10.00	0.00	0.00	169.40	169.40	0.00
		Development of Salt Industry																
24	OIN - 7	Development Scheme for Salt Industries and Infrastructure Products	IC, DIC, NGO's	-	-	-	1890.00	1890.00	0.00	2288.20	2288.20	0.00	2288.20	0.00	0.00	2518.00	2518.00	0.00
25	OIN - 7	Namak Mazdoor Awas Yojna Assistance Scheme		-	-	-	2210.00	2210.00	0.00	1464.35	1464.35	0.00	1464.35	0.00	0.00	1610.00	1610.00	0.00
26	OIN - 8	Assistance to Inds.for Natural Calamities	IC, DIC	-	-	-	25.50	25.50	0.00	10.00	10.00	0.00	10.00	0.00	0.00	11.00	11.00	0.00
		Development of Textile Industry																
27	OIN - 9	Textile and Apparel Sector	IMD & Dir. Tech. Edu (IC)	-	-	-	661.41	661.41	0.00	1961.00	1961.00	0.00	306.00	0.00	0.00	2157.10	2157.10	0.00
28	OIN - 9	Bank Ganurantee & Other Govt. Orders		-	-	-	0.00	0.00	0.00	1420.00	1420.00	0.00	750.00	0.00	0.00	1562.00	1562.00	0.00
29	OIN -10	NRI Fund for Infrastructure Development etc. [IFCG]		-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.10	1.10	0.00
30	OIN-14	Creation of Database	GOG AMA	-	-	-	221.00	121.00	100.00	353.10	353.10	0.00	153.10	0.00	0.00	168.00	168.00	0.00
31	OIN-15	Convention cum Exhibition Centre		-	-	-	759.00	759.00	0.00	954.00	759.00	195.00	954.00	0.00	0.00	1049.40	1049.40	0.00
32	OIN	Loans to Alcock Ashdown (G) Ltd.	IC-INFRA / IMD	-	-	-	0.00	0.00	0.00	350.00	350.00	0.00	350.00	0.00	0.00	1.00	1.00	0.00
33	OIN	Loan to Mega Projects	IC-INC/IMD	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	0.00	5000.00
		Total General Plan		-	-	-	38288.42	27188.42	11100.00	44467.55	43272.55	1195.00	52062.86	0.00	0.00	68074.00	59169.00	8905.00
34	OIN-4	Assistance to Institutes for Industrial Development - SCSP		-	-	-	12.00	12.00	0.00	12.00	12.00	0.00	12.00	0.00	0.00	15.00	15.00	0.00
35	OIN-3	Development of Infrastructure Facilities - TASP		-	-	-	500.00	500.00	0.00	1260.00	1260.00	0.00	1260.00	0.00	0.00	1386.00	1386.00	0.00
36	OIN-4	Assistance to Institutes for Industrial Development - TASP		-	-	-	23.00	23.00	0.00	23.00	23.00	0.00	23.00	0.00	0.00	25.00	25.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
OTHER INDUSTRIES
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		TASP Total		-	-	-	523.00	523.00	0.00	1283.00	1283.00	0.00	1283.00	0.00	0.00	1411.00	1411.00	0.00
		Grand Total of Plan Schemes		-	-	-	38823.42	27723.42	11100.00	45762.55	44567.55	1195.00	53357.86	0.00	0.00	69500.00	60595.00	8905.00
B.		GUJARAT INFRASTRUCTURE DEVELOPMENT BOARD																
37	OIN -11	GIDB		-	-	-	600.00	600.00	0.00	400.00	400.00	0.00	400.00	400.00	0.00	1600.00	400.00	1200.00
38	OIN -18	Other Expenditure		-	-	-	1000.00	1000.00	0.00	1968.65	1968.65	0.00	1968.65	1968.65	0.00	4568.00	4568.00	0.00
C.		GUJARAT STATE FINANCIAL CORPORATION																
39	OIN-16	Loans to Public Sector and Others Undertakings	GSFC	-	-	-	6000.00	0.00	6000.00	2000.00	0.00	2000.00	2000.00	0.00	2000.00	500.00	0.00	500.00
D.		INFORMATION TECHNOLOGY																
40	OIN-44	Information Technology (Plan)	State Govt	-	-	-	231.87	231.87	0.00	300.00	300.00	0.00	300.00	300.00	0.00	747.00	747.00	0.00
E.		SECRETARIAT ECONOMIC SERVICES																
41	OIN-17	Secretariat Economic Service	State Govt	-	-	-	13.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	7.50	0.00	7.50
		GRAND TOTAL		-	-	-	46668.29	29555.29	17113.00	50431.20	47236.20	3195.00	58026.51	2668.65	2000.00	76922.50	66310.00	10612.50

ANNEXURE - I
ANNUAL PLAN - 2010-11
MINERALS
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	MIN-2	2853- Non-ferrous Mining and Metallurgical Industries	State Govt.	-	-	-	383.23	278.23	105.00	1363.82	487.44	876.38	1363.82	487.44	876.38	4989.65	1015.84	3973.81
2	MIN-3	Training Facilities	State Govt.	-	-	-	13.02	0.02	13.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
3	MIN-4	Geological survey of Mines	State Govt.	-	-	-	2475.79	298.19	2177.60	1253.58	630.20	623.38	1253.58	630.20	623.38	517.35	517.35	0.00
4	MIN-5	Mineral Laboratory	State Govt.	-	-	-	63.16	1.97	61.19	406.20	66.20	340.00	406.20	66.20	340.00	205.00	205.00	0.00
5	MIN-6	Commissioner of Geology & Mining	State Govt.	-	-	-	30.00	0.00	30.00	100.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00
6	MIN-6	4853-Capital Outlay on Non ferrous mining & Metallurgical Industries	State Govt.	-	-	-	0.00	0.00	0.00	589.40	115.00	474.40	589.40	115.00	474.40	350.00	350.00	0.00
		GRAND TOTAL		-	-	-	2965.20	578.41	2386.79	3718.00	1303.84	2414.16	3718.00	1303.84	2414.16	6067.00	2093.19	3973.81

ANNEXURE - I
ANNUAL PLAN - 2010-11
CIVIL AVIATION
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A.		INDUSTRIES, MINES AND TOURISM DEPARTMENT																
		OTHER ADMINISTRATIVE SERVICES																
1	CVL	Purchase of Aircraft/Hire/Wet Lease	Civil Aviation	-	-	-	395.50	0.00	395.50	430.00	430.00	0.00	430.00	430.00	0.00	500.00	500.00	0.00
2		Maintenance of Aircraft		-	-	-	325.00	325.00	0.00	385.00	385.00	0.00	385.00	385.00	0.00	424.00	424.00	0.00
3		Director Aviation		-	-	-	39.00	39.00	0.00	110.00	110.00	0.00	110.00	110.00	0.00	121.00	121.00	0.00
4		Gujarat Airport Infrastructure Company		-	-	-	0.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	50.00	0.00
5		Consultancy Study		-	-	-	0.00	0.00	0.00	1000.00	1000.00	0.00	1000.00	0.00	1000.00	405.00	405.00	0.00
6		Gujarat State Aviation Company (GUJSAC)		-	-	-	0.00	0.00	0.00	1000.00	0.00	1000.00	0.00	0.00	0.00	2000.00	1100.00	900.00
		Total - (A)		-	-	-	759.50	364.00	395.50	2975.00	1925.00	1050.00	1975.00	925.00	1050.00	3500.00	2600.00	900.00
B.		ROADS & BUILDINGS DEPARTMENT																
7	CVL	Civil Aviation	S.G.	-	-	-	400.00	400.00	0.00	850.00	850.00	0.00	850.00	850.00	0.00	500.00	500.00	0.00
		Total - (B)		-	-	-	400.00	400.00	0.00	850.00	850.00	0.00	850.00	850.00	0.00	500.00	500.00	0.00
		GRAND TOATAL		-	-	-	1159.50	764.00	395.50	3825.00	2775.00	1050.00	2825.00	1775.00	1050.00	4000.00	3100.00	900.00

**ANNEXURE - I
ANNUAL PLAN - 2010-11
ROADS AND BRIDGES
SCHEMEWISE OUTLAY**

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	RBD-1	National Highway	C.G.	-	-	-	3000.00	3000.00	0.00	2300.00	2300.00	0.00	2758.00	2758.00	0.00	150.00	150.00	0.00
2	RBD-2/RBD-2(a)	State Highway	State Govt.	-	-	-	60590.00	52383.00	8207.00	76985.00	74985.00	2000.00	92380.00	89982.00	2398.00	109150.00	82940.00	26210.00
3	RBD-3/RBD-100(24a)	State Highway TASP	State Govt.	-	-	-	9450.00	5886.00	3564.00	13300.00	13300.00	0.00	15945.00	15945.00	0.00	24500.00	24500.00	0.00
4	RBD-4/RBD-4	District Roads	State Govt.	-	-	-	13570.00	12070.00	1500.00	31227.00	31227.00	0.00	37435.00	37435.00	0.00	33270.00	32625.00	645.00
5	RBD-5/RBD-101(24c)	District Roads TASP	State Govt.	-	-	-	3930.00	3930.00	0.00	8127.00	8127.00	0.00	9743.00	9743.00	0.00	10870.00	10525.00	345.00
6	RBD-6/RBD-4(24b)	District Roads SCP	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
7	RBD-7/RBD-7(1) (22)	Roads Works of Institution Finance World Bank	State Govt.	-	-	-	1300.00	1300.00	0.00	265.00	265.00	0.00	318.00	318.00	0.00	150.00	150.00	0.00
8		TASP	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
9	RBD-	HUDCO	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	RBD-	NABARD	State Govt.	-	-	-	40390.00	7750.00	32640.00	24548.00	24548.00	0.00	29429.00	29429.00	0.00	24580.00	24580.00	0.00
11		TASP	State Govt.	-	-	-	9350.00	2950.00	6400.00	10823.00	10823.00	0.00	12975.00	12975.00	0.00	10900.00	10900.00	0.00
12	RBD-4(24b)	SCP	State Govt.	-	-	-	12460.00	8200.00	4260.00	13775.00	13775.00	0.00	16514.00	16514.00	0.00	17900.00	17900.00	0.00
13	RBD-8/RBD-102	Village Connectivity	State Govt.	-	-	-	500.00	500.00	0.00	2650.00	2650.00	0.00	3177.00	3177.00	0.00	1830.00	1830.00	0.00
14	RBD-9/RBD-10(22)	Contribution in Privatization	State Govt.	-	-	-	2679.90	2579.90	100.00	400.00	400.00	0.00	480.00	480.00	0.00	36370.00	31370.00	5000.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
ROADS AND BRIDGES
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
15	RBD-10/RBD-10	Gujarat Road Development Corporation	State Govt.	-	-	-	220.10	220.10	0.00	2100.00	2100.00	0.00	2518.00	2518.00	0.00	0.00	0.00	0.00
16	RBD-101(22)	R.O.B.	State Govt.	-	-	-	100.00	100.00	0.00	400.00	400.00	0.00	480.00	480.00	0.00	0.00	0.00	0.00
17	RBD-11/RBD-11	Earmarked for TASP	State Govt.	-	-	-	3000.00	3000.00	0.00	3000.00	3000.00	0.00	3597.00	3597.00	0.00	3000.00	3000.00	0.00
18	RBD-12/RBD-12	Earthquake	State Govt.	-	-	-	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	RBD-13/RBD-13	Information Technology	State Govt.	-	-	-	400.00	300.00	100.00	400.00	400.00	0.00	480.00	480.00	0.00	300.00	300.00	0.00
20	RBD-14/RBD-14	BADP	State Govt.	-	-	-	400.00	400.00	0.00	350.00	350.00	0.00	420.00	420.00	0.00	350.00	350.00	0.00
21	RBD-15/RBD-101	Railway	State Govt.	-	-	-	50.00	50.00	0.00	50.00	50.00	0.00	60.00	60.00	0.00	50.00	50.00	0.00
22	RBD-/	R&D/Vehicles/Machinery/PIU/ Training	State Govt.	-	-	-	550.00	550.00	0.00	1150.00	1150.00	0.00	1291.00	1291.00	0.00	1330.00	1330.00	0.00
		GRAND TOTAL		-	-	-	162140.00	105369.00	56771.00	191850.00	189850.00	2000.00	230000.00	227602.00	2398.00	274700.00	242500.00	32200.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
ROAD TRANSPORT
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I. ROAD TRANSPORT																		
G.S.R.T.CORPORATION																		
1	RTS-1	Equity Capital to G.S.R.T.C.	PSC	-	-	-	1500.00	1500.00	0.00	1500.00	1500.00	0.00	1500.00	1500.00	0.00	1500.00	1500.00	0.00
2	RTS-2	Loan to G.S.R.T.C.		-	-	-	11750.00	11750.00	0.00	18550.00	13550.00	5000.00	18550.00	18550.00	0.00	25900.00	25900.00	0.00
3	RTS-3	Loan to G.S.R.T.C. under TASP		-	-	-	2800.00	2800.00	0.00	2800.00	2800.00	0.00	2800.00	2800.00	0.00	3700.00	3700.00	0.00
II. COMMISSIONER OF TRANSPORT																		
4	New	Gujarat Maritime Board		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10000.00	0.00	10000.00
GRAND TOTAL				-	-	-	16050.00	16050.00	0.00	22850.00	17850.00	5000.00	22850.00	22850.00	0.00	41100.00	31100.00	10000.00

**ANNEXURE - I
ANNUAL PLAN - 2010-11
COMMUNICATION
SCHEMEWISE OUTLAY**

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		MODERNISATION OF WIRELESS NETWORK																
1	MEP-4	Communication, Modernisation of Police Force and Wireless Network	State Govt.	-	-	-	3214.22	3214.22	0.00	2150.00	2150.00	0.00	2150.00	2150.00	0.00	2250.00	0.00	2250.00
2	MEP-4	Information Technology	State Govt.	-	-	-	0.00	0.00	0.00	4000.00	4000.00	0.00	4000.00	4000.00	0.00	4000.00	4000.00	0.00
3	MEP-4	Coastal Security	State Govt.	-	-	-	0.00	0.00	0.00	425.60	425.60	0.00	425.60	425.60	0.00	406.57	398.90	7.67
4	MEP-5	SC/ST	State Govt.	-	-	-	0.00	0.00	0.00	155.10	155.10	0.00	155.10	155.10	0.00	143.00	143.00	0.00
5	MEP-5	District Police Proper	State Govt.	-	-	-	0.00	0.00	0.00	3149.55	3149.55	0.00	3149.55	3149.55	0.00	8927.89	3073.20	5854.69
6	MEP-7	S.R.P.	State Govt.	-	-	-	0.00	0.00	0.00	7380.20	7380.20	0.00	7380.20	7380.20	0.00	9396.20	3003.00	6393.20
7	MEP-14	Ahmedabad City Police	State Govt.	-	-	-	0.00	0.00	0.00	1907.60	1907.60	0.00	1907.60	1907.60	0.00	1620.80	1620.80	0.00
8	MEP-16	S.T.B. and Other	State Govt.	-	-	-	0.00	0.00	0.00	132.50	132.50	0.00	132.50	132.50	0.00	201.50	201.50	0.00
9	MEP-15	Hospital Charges	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	0.00
10		Railway Police	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117.08	25.50	91.58
11	MEP-20	Civil Defence	State Govt.	-	-	-	0.00	0.00	0.00	535.60	535.60	0.00	535.60	535.60	0.00	350.00	28.44	321.56
12	MEP-25	Home Guard	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	148.06	30.00	118.06
13	MEP-21	Lokrakshak	State Govt.	-	-	-	0.00	0.00	0.00	1520.00	1520.00	0.00	1520.00	1520.00	0.00	1627.50	1627.50	0.00
14	MEP-22	I.G. Jail	State Govt.	-	-	-	0.00	0.00	0.00	489.25	489.25	0.00	489.25	489.25	0.00	740.95	197.45	543.50
15	MEP-24	A.C.B.	State Govt.	-	-	-	0.00	0.00	0.00	130.50	130.50	0.00	130.50	130.50	0.00	229.50	120.00	109.50
16	MEP-26	S.O.G.	State Govt.	-	-	-	0.00	0.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	562.60	562.60	0.00
17	MEP-13	Police Training School	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3110.80	20.80	3090.00
18	MEP-27	Currency Chest Guard	State Govt.	-	-	-	0.00	0.00	0.00	342.35	342.35	0.00	342.35	342.35	0.00	87.50	87.50	0.00
19	MEP-28	Criminal Investigation Department	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	157.64	50.00	107.64
20		D.G. and I.G. Office	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.29	34.29	0.00
		GRAND TOTAL		-	-	-	3214.22	3214.22	0.00	22618.25	22618.25	0.00	22618.25	22618.25	0.00	34119.88	15232.48	18887.40

**ANNEXURE - I
ANNUAL PLAN - 2010-11
SCIENTIFIC RESEARCH
SCHEMEWISE OUTLAY**

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I.	SCIENTIFIC AND TECHNOLOGY																	
1	STP-18	Development of Bio Technology Sector in Gujarat	State Govt.	-	-	-	810.00	810.00	0.00	960.00	960.00	0.00	960.00	960.00	0.00	2500.00	2500.00	0.00
2	STP-37	State Bio Technology Mission	State Govt.	-	-	-	90.00	90.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00	115.00	115.00	0.00
3	STP-26	Promotion of Venture Finance	State Govt.	-	-	-	200.00	200.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	800.00	800.00	0.00
4	STP-17	Gujrat Council of Science City (GCSC)	State Govt.	-	-	-	200.00	200.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	3200.00	3200.00	0.00
5	STP19	Strengthening of State Council on Science & Technology (GUJOST)	State Govt.	-	-	-	200.00	200.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	2420.00	220.00	2200.00
6	STP20	Bhaskaracharya Institute for Space Application & Geo-Informatics (BISAG)	State Govt.	-	-	-	300.00	300.00	0.00	451.00	451.00	0.00	451.00	451.00	0.00	1250.00	1250.00	0.00
7	STP-22	Popularisation of Science	State Govt.	-	-	-	1.00	1.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	505.00	505.00	0.00
8	STP-38	Institute of Seismological Research	State Govt.	-	-	-	90.00	90.00	0.00	140.00	90.00	0.00	140.00	90.00	50.00	3250.00	200.00	3050.00
		Total (I)		-	-	-	1891.00	1891.00	0.00	1941.00	1891.00	0.00	1941.00	1891.00	50.00	14040.00	8790.00	5250.00
II.	HOME DEPARTMENT																	
	FORENSIC SCIENCE LABORATORY																	
9	STP-	Scientific Research	State Govt.	-	-	-	565.00	565.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
10	MEP-28	FSL University	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00	0.00
11	STP-21	FSL-Modernisation of Police Force	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	250.00
12	MEP-10	FSL-Proper	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	212.00	38.00
		Total (II)		-	-	-	565.00	565.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	1500.00	1212.00	288.00
	GRAND TOTAL																	
				-	-	-	2456.00	2456.00	0.00	2941.00	2891.00	0.00	2941.00	2891.00	50.00	15540.00	10002.00	5538.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
INFORMATION TECHNOLOGY AND E-GOVERNANCE
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		INFORMATION TECHNOLOGY AND E-GOVERNANCE																
1	STP-12	Training of Government Staff	State Govt.	-	-	-	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
2	STP-12	Consultancy and Expert Services	State Govt.	-	-	-	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
3	STP-12	Promotion of I.T.	State Govt.	-	-	-	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	350.00	350.00	0.00
4	STP-12	Setting up of Video Conferencing/ Web center/Portal Website	State Govt.	-	-	-	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
5	STP-12	Data warehousing-E-Databank	State Govt.	-	-	-	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
6	STP-12	Hardware/Software and other equipment for I.T. Division	State Govt.	-	-	-	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00
7	STP-12	Info Corridor of State and Infrastructure for Sachivalaya Connectivity (GSWAN)	State Govt.	-	-	-	1260.15	1260.15	0.00	2021.94	2021.94	0.00	2021.94	2021.94	0.00	3843.94	3843.94	0.00
8	STP-12	National e-Governance Plan (NEGP)	State Govt.	-	-	-	0.00	0.00	0.00	1285.00	0.00	1285.00	1285.00	0.00	1285.00	0.01	0.01	0.00
9	STP-12	Purchase of New Vehicle	State Govt.	-	-	-	0.00	0.00	0.00	7.00	0.00	7.00	7.00	0.00	7.00	0.00	0.00	0.00
10	STP-12	Renovation of Science and Technology Department	State Govt.	-	-	-	0.00	0.00	0.00	60.00	0.00	60.00	60.00	0.00	60.00	40.00	40.00	0.00
11	STP-12	Integrated Workflow and Data Management System (IWDMS)	State Govt.	-	-	-	190.00	190.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	250.00	250.00	0.00
12	STP-12	Integrated Access Control and Man Management System (IACMMS)	State Govt.	-	-	-	58.00	58.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	65.00	65.00	0.00
13	STP-12	D.R. Site	State Govt.	-	-	-	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
14	STP-12	Citizen Centric Call Center	State Govt.	-	-	-	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00
15	STP-12	Mini Data Center	State Govt.	-	-	-	125.00	125.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	325.00	325.00	0.00
16	STP-12	Mobile V-SAT VAN	State Govt.	-	-	-	21.00	21.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	45.00	45.00	0.00
17	STP-11	Allocation of funds I.T.	State Govt.	-	-	-	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	55.00	55.00	0.00
18	STP-24	Center for Excellence	State Govt.	-	-	-	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
19	STP-1	Information Technology Incentive Plan	State Govt.	-	-	-	103.80	103.80	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
20	STP-23	Mahiti Shakti Scaling up and Rural Connectivity	State Govt.	-	-	-	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	STP-3	GIL Share Capital	State Govt.	-	-	-	1.00	1.00	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
22	STP-35	Venture Fund for Promotion of IT	State Govt.	-	-	-	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	50.00	50.00	0.00
23	STP-	STPI Park	State Govt.	-	-	-	100.00	100.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00
		GRAND TOTAL		-	-	-	2144.00	2144.00	0.00	4559.00	3207.00	1352.00	4559.00	3207.00	1352.00	5460.00	5460.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
ECOLOGY AND ENVIRONMENT
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
15	EPC-10	Monitoring of VOC in and around Industrial Cluster	State Govt.	-	-	-	0.00	0.00	0.00	20.00	0.00	20.00	20.00	0.00	20.00	30.00	30.00	0.00
16	EPC-10	Environmental Monitoring of Water Quality in the Impact Area due to Major Urban Cities and Industrial Clusters Ground Waters	State Govt.	-	-	-	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00
17	EPC-10	Exchange of Waste, Minimization Cleaner Production Technology (EPC-17) Financial Assistance for Treatment and Disposal of	State Govt.	-	-	-	65.00	65.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	250.00	50.00	200.00
18	*	Climate Change	State Govt.	-	-	-	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00	500.00	0.00	0.00	0.00
		Sub Total - I					475.75	370.75	105.00	1000.00	480.00	520.00	956.00	436.00	520.00	975.00	707.00	268.00
II	CLIMATE CHANGE DEPARTMENT																	
19	CLC - 1	Climate Change Trust Fund	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00	0.00
20	CLC - 2	Climate Change Impact Studies and Related Projects	State	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	1500.00	0.00
21	CLC - 3	ICT (Information, Communication and Training)	State	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00	0.00
22	CLC - 4	Green Solar Projects	GEDA	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2200.00	2200.00	0.00
23	CLC - 5	Solar City Projects	GEDA	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1909.00	1909.00	0.00
		Sub Total - II					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7609.00	7609.00	0.00
		GRAND TOTAL		-	-	-	475.75	370.75	105.00	1000.00	480.00	520.00	956.00	436.00	520.00	8584.00	8316.00	268.00

* Scheme is transferred to New Department of Climate Change

ANNEXURE - I
ANNUAL PLAN - 2010-11
FORESTRY AND WILDLIFE
SCHEMewise OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I.	CONSERVATION AND WILDLIFE																	
1	FST-20	Management and Development of National Parks and Sanctuaries	State Govt.	-	-	-	3200.00	3200.00	0.00	3200.00	2935.22	264.78	3200.00	2935.22	264.78	3825.00	3682.14	142.86
	GRAND TOTAL			-	-	-	3200.00	3200.00	0.00	3200.00	2935.22	264.78	3200.00	2935.22	264.78	3825.00	3682.14	142.86

ANNEXURE - I
ANNUAL PLAN - 2010-11
SECRETARIAT ECONOMIC SERVICES
SCHEMewise OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I.	GENERAL ECONOMIC SERVICES																	
	Secretariat Economics Services																	
1		Strengthening of Evaluation Unit of State Level	State Govt.	-	-	-	166.04	166.04	0.00	818.04	818.04	0.00	705.01	705.01	0.00	694.85	694.85	0.00
2		Creation of Six Posts of Deputy Mamlatdars	State Govt.	-	-	-	16.78	16.78	0.00	10.00	10.00	0.00	10.00	10.00	0.00	17.64	17.64	0.00
3		Buddhisagar Yojana	State Govt.	-	-	-	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
	GRAND TOTAL			-	-	-	182.83	182.83	0.00	828.05	828.05	0.00	715.02	715.02	0.00	712.50	712.50	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
TOURISM
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A.	Tourism		State Govt															
	Tourist Centre																	
1	TRS-3	Tourist Information Centre		-	-	-	350.00	350.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	250.00	200.00	50.00
	Tourist Trans.Service																	
2	TRS-22	The Royal Orient		-	-	-	9.00	9.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
	Assistance to Public Sector and Other Undertaking																	
3	TRS-35	Purch. of Tourist Vehicle		-	-	-	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	TRS-35	Tourism Venture Fund		-	-	-	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	200.00	10.00	190.00
5	TRS-35	GOI sanctioned Projects-State Share		-	-	-	250.00	250.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00
6	TRS-35	Asst. to District Authorities		-	-	-	1500.00	1500.00	0.00	2600.00	2600.00	0.00	2600.00	2600.00	0.00	2600.00	2600.00	0.00
7	TRS-35	Destination and Infra. Deve.		-	-	-	1400.00	1400.00	0.00	6652.80	6652.80	0.00	6652.80	6652.80	0.00	5864.00	5864.00	0.00
8	TRS-35	Eco Tourism and Other Inn.		-	-	-	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	150.00	50.00	100.00
9	TRS-35	Project Dev.Fund		-	-	-	500.00	0.00	500.00	500.00	500.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00
10	TRS-44	State Tourism Society		-	-	-	0.00	0.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	10.00	10.00	0.00
11	TRS-35	Dist.Tourism Society		-	-	-	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
12	TRS-35	E- Tourism		-	-	-	0.00	0.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	10.00	10.00	0.00
13	TRS-36	Deve.of Heritage Tourism					0.00	0.00	0.00	149.00	0.00	149.00	149.00	0.00	149.00	110.00	110.00	0.00
14	TRS-35	Development of Saputara					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
15		Hemchandracharya North Guj.University		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
		Total - A		-	-	-	4109.00	3559.00	550.00	11422.80	11273.80	149.00	11422.80	11273.80	149.00	11305.00	10365.00	940.00
B.	Other Expenditure																	
16	TRS-35	Advertisement and Publicity	State Govt	-	-	-	810.00	680.00	130.00	830.00	830.00	0.00	830.00	830.00	0.00	1105.00	1105.00	0.00
17	TRS-35	Exhibition and Seminar		-	-	-	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	400.00	200.00	200.00
18	TRS-35	Fairs and Festivals		-	-	-	740.00	740.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	1500.00	1200.00	300.00
19	TRS-35	Computerization and IT		-	-	-	45.00	45.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00
20	TRS-35	Tourism Training Institute		-	-	-	40.00	40.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	60.00	60.00	0.00
21	TRS-35	Investment Promotion		-	-	-	100.00	60.00	40.00	100.00	100.00	0.00	100.00	100.00	0.00	50.00	50.00	0.00
22	TRS-35	Market, Research and Monitoring		-	-	-	40.00	30.00	10.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
TOURISM
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
23	TRS-35	Gujarat Tourism Council		-	-	-	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
24	TRS-35	Gujarat Tourism Mart		-	-	-	282.00	282.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00
25	TRS-35	Voluntary Retirement Scheme		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total - B		-	-	-	2262.00	2082.00	180.00	2560.00	2560.00	0.00	2560.00	2560.00	0.00	3495.00	2995.00	500.00
C.	Capital Outlay on Tourism																	
26	TRS-45	Share Capital to TCGL		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	TRS-46	Share Capital to Jt.Ven.Co.		-	-	-	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	TRS-	Share Capital to Guj.Tourism Dev. Corporation		-	-	-	0.00	0.00	0.00	2500.00		2500.00	2500.00	0.00	2500.00	2500.00	0.00	2500.00
29	TRS-47	To set up Sant Nagari		-	-	-	-	-	-	-	-	-	-	-	-	1000.00	0.00	1000.00
		Total - C		-	-	-	10.00	0.00	10.00	2500.00	0.00	2500.00	2500.00	0.00	2500.00	3500.00	0.00	3500.00
D.	Yatradam																	
1	TRS-37	3452 Tourism 01 Tourist Infrastructure, 06 Grant to Pavitra Yatradham Vikas Board (Development Grant) 31- Grant-in- aid (C) to Other (TRS-37)	State Govt.	-	-	-	303.00	303.00	0.00	303.00	303.00	0.00	303.00	303.00	0.00	600.00	600.00	0.00
2	TRS-34	3452 Tourism 01 Tourist Infrastructure 190 Assitt to Public Sect and other under taking (2) Grant-in- aid to Pavitra Yatra Dham Board	State Govt.	-	-	-	80.00	80.00	0.00	402.00	402.00	0.00	402.00	402.00	0.00	1794.00	1794.00	0.00
3	TRS-39	3452 Tourism- 01 Tourist Infrastructure 800 Other Expendature-(3) Kailash Man Sarovar Yatra	State Govt.	-	-	-	60.00	60.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00	100.00	100.00	0.00
4	TRS-40	3452 Tourism-01 Tourist Infrastructure, 800 Other Expendature (4)Amarnath Yatra	State Govt.	-	-	-	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00
		Total - D		-	-	-	448.00	448.00	0.00	800.00	800.00	0.00	800.00	800.00	0.00	2500.00	2500.00	0.00
		GRAND TOTAL		-	-	-	6829.00	6089.00	740.00	17282.80	14633.80	2649.00	17282.80	14633.80	2649.00	20800.00	15860.00	4940.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
CENSUS, SURVEYS AND STATISTICS
SCHEMewise OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I.	GENERAL ECONOMIC SERVICES																	
	Survey and Statistics (Statistics)																	
1	STT-2	Directorate of Economics and Statistics	State Govt.	-	-	-	251.44	251.44	0.00	292.27	292.27	0.00	252.35	252.35	0.00	729.00	351.65	377.35
	GRAND TOTAL			-	-	-	251.44	251.44	0.00	292.27	292.27	0.00	252.35	252.35	0.00	729.00	351.65	377.35

ANNEXURE - I
ANNUAL PLAN - 2010-11
CIVIL SUPPLIES AND CONSUMER PROTECTION
SCHEMewise OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
24	TDP-16	Expenditure for Training to Govt. Employees		-	-	-	0.43	0.00	0.43	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
25	PDS-29	Construction of Grahak Bhavan at Ahmedabad which consist of office building of Commission and Buildings of three district for a of Ahmedabad district		-	-	-	60.00	0.00	60.00	214.25	214.25	0.00	214.25	214.25	0.00	70.13	70.13	0.00
26	PDS-27	Supply of Food Grains to all Mamlatdars for providing it to the Starveling Persons		-	-	-	12.00	0.00	12.00	12.00	12.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00
27	PDS-31	Modernization of Fair Price Shop at Tribal Area		-	-	-	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
28	PDS-30	Providing Domestic Gas facility to Tribal Families under Van Banddhu Kalyan Yojana		-	-	-	90.82	0.00	90.82	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
29	PDS-28	Testing fee to be paid to Forensic Science Laboratory for various Petroleum Products		-	-	-	11.91	0.00	11.91	15.00	15.00	0.00	5.00	5.00	0.00	20.00	20.00	0.00
30	PDS-28	Publicity and Advertisement for the Awareness and Protectin of Consumer Rights		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31	PDS-32	Printing of Ration Cards in different colours for BPL and AAY Schemes		-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	700.00	1.00	699.00
32	PDS-20	Construction of Godown in Tribal Areas		-	-	-	0.00	0.00	0.00	400.00	400.00	0.00	183.00	183.00	0.00	70.00	70.00	0.00
33	PDS-20	Soya Fortification to BPL and AAY Beneficiaries		-	-	-	0.00	0.00	0.00	9560.00	0.00	9560.00	9560.00	0.00	9560.00	10138.04	10138.04	0.00
34	PDS-20	Assessment and Evaluation of Schemes of the Department		-	-	-	0.00	0.00	0.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	20.00	0.00
35	PDS-20	Implementation of Price Control Order		-	-	-	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	10.49	10.49	0.00
36	PDS-20	Antyodaya Anna Yojana (AAY)		-	-	-	0.00	0.00	0.00	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00
37	PDS-20	Below Poverty Line Scheme (BPL)		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38	PDS-20	Establishment of Flying Squad		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39	PDS-20	Provision for Likely New items		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL				-	-	-	3258.09	2963.48	294.61	17205.75	5019.56	12186.19	14892.56	4058.62	10833.94	16930.13	16111.46	818.67

ANNEXURE - I
ANNUAL PLAN - 2010-11
WEIGHTS AND MEASURES
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		WEIGHT AND MEASURES																
1	WAM-1	Weights and Measures	State Govt.	-	-	-	91.56	91.56	0.00	140.25	81.00	59.25	196.86	137.61	59.25	399.28	369.28	30.00
2	WAM-2	Weights and Measures	TASP	-	-	-	21.24	21.24	0.00	35.00	35.00	0.00	37.57	37.57	0.00	51.59	51.59	0.00
3	WAM-3	IT. Plan	IT	-	-	-	8.71	8.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	WAM-4	Likely to New Item		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRAND TOTAL		-	-	-	121.51	121.51	0.00	175.25	116.00	59.25	234.43	175.18	59.25	450.87	420.87	30.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
DECENTRALISED DISTRICT PLANNING
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		OTHER RURAL DEVELOPMENT PROGRAMMES																
		COMMUNITY DEVELOPMENT																
1	DDP-1	15 percent Discretionary outlay for Balanced Development of Districts	Local Bodies	-	-	-	9500.00	9500.00	0.00	9934.17	9934.17	0.00	9934.17	9934.17	0.00	26856.00	26856.00	0.00
2	DDP-5	Community Works of Local Important	Local Bodies	-	-	-	9100.00	9100.00	0.00	9100.00	9100.00	0.00	9100.00	9100.00	0.00	9100.00	9100.00	0.00
3	DDP-3	Development of Geographical Backward Area	Local Bodies	-	-	-	239.00	239.00	0.00	409.46	409.46	0.00	409.46	409.46	0.00	529.00	529.00	0.00
4	DDP-2	5 Percent Incentive Outlay toward matching share for District Development Works	Local Bodies	-	-	-	940.00	940.00	0.00	940.00	940.00	0.00	940.00	940.00	0.00	1500.00	1500.00	0.00
5	DDP-6	Development Works of 41 Developing Talukas	Local Bodies	-	-	-	6000.00	6000.00	0.00	8200.00	8200.00	0.00	8200.00	8200.00	0.00	8200.00	8200.00	0.00
6	DDP-7	Outlay for celebration of State Festivals (Independence Day, Republic Day, Gujarat Sthapana Day)	Local Bodies	-	-	-	600.00	600.00	0.00	875.39	875.39	0.00	1675.00	1675.00	0.00	2775.00	2775.00	0.00
		GRAND TOTAL		-	-	-	26379.00	26379.00	0.00	29459.02	29459.02	0.00	30258.63	30258.63	0.00	48960.00	48960.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
OTHER GENERAL ECONOMIC SERVICES
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		OTHER GENERAL ECONOMIC SERVICES																
1		Integrated Financial Management System	State Govt.	-	-	-	0.00	0.00	0.00	6000.00	6000.00	0.00	6000.00	6000.00	0.00	500.00	500.00	0.00
2		Capital Support to Gujarat State Fin. Services	State Govt.	-	-	-	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRAND TOTAL		-	-	-	10.00	0.00	10.00	6000.00	6000.00	0.00	6000.00	6000.00	0.00	500.00	500.00	0.00

**ANNEXURE - I
ANNUAL PLAN - 2010-11
GENERAL EDUCATION
SCHEMEWISE OUTLAY**

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	EDN-1	Addl Teachers for Addl. Enrollment	State Govt.	-	-	-	675.00	600.00	75.00	1050.00	750.00	300.00	750.00	750.00	0.00	780.00	750.00	30.00
2	EDN-2	Construction of Class rooms	State Govt.	-	-	-	5347.50	0.00	5347.50	9207.75	0.00	9207.75	9207.75	0.00	9207.75	12142.12	50.00	12092.12
3	EDN-3	GIA for Improving PFY Facility	State Govt.	-	-	-	7307.60	3003.60	4304.00	5006.15	4756.15	250.00	5006.15	4756.15	250.00	4006.15	4006.15	0.00
4	EDN-4	Supply of Free Text Books	State Govt.	-	-	-	5100.00	5100.00	0.00	6250.00	6250.00	0.00	4468.00	4468.00	0.00	4600.00	4600.00	0.00
5	EDN-5	Strength. Existing M/c.	State Govt.	-	-	-	188.75	188.75	0.00	67.50	46.50	21.00	67.50	46.50	21.00	168.50	68.50	100.00
6	EDN-6	Upgradation of Primary Schools	State Govt.	-	-	-	360.00	240.00	120.00	510.00	480.00	30.00	480.00	480.00	0.00	510.00	480.00	30.00
7	EDN-8	Sanitationa facility for Girls	State Govt.	-	-	-	681.33	681.33	0.00	681.33	681.33	0.00	682.99	682.99	0.00	1504.64	1504.64	0.00
8	EDN-9	Incentives- Enrollment & Retention	State Govt.	-	-	-	1921.00	1921.00	0.00	2341.17	2341.17	0.00	1946.72	1946.72	0.00	2241.87	2241.87	0.00
9	EDN-69	Modernisation of PTC College	State Govt.	-	-	-	880.67	544.00	336.67	1084.10	880.67	203.43	0.00	0.00	0.00	250.00	250.00	0.00
10	EDN-74	Refurbishing of Class rooms	State Govt.	-	-	-	2500.00	2500.00	0.00	519.88	500.00	19.88	519.88	500.00	19.88	500.00	500.00	0.00
11	EDN-78	Financial Asst for Kanya Kelavni Rathayatra	State Govt.	-	-	-	120.00	70.00	50.00	120.00	120.00	0.00	120.00	120.00	0.00	420.00	120.00	300.00
12	EDN-81	Bio Matric Attendance	State Govt.	-	-	-	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	2700.00	0.00	2700.00
13	EDN-82	Model School	State Govt.	-	-	-	500.00	500.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	500.00	500.00	0.00
14	EDN-83	Child Mapping System	State Govt.	-	-	-	0.00	0.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00
15	EDN-84	Computerization Project	State Govt.	-	-	-	8500.00	8500.00	0.00	12405.20	12405.20	0.00	12405.20	12405.20	0.00	12405.20	12405.20	0.00
16	EDN-85	Support School for Salt Pan workers & others	State Govt.	-	-	-	90.00	90.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00
17	EDN-86	Seasonal Hostel for Salt Pan Workers & Others	State Govt.	-	-	-	534.00	534.00	0.00	534.00	534.00	0.00	534.00	534.00	0.00	534.00	534.00	0.00
18	EDN-88	Water Harvesting at KGBV	State Govt.	-	-	-	44.00	0.00	44.00	1.00	1.00	0.00	1.00	1.00	0.00	15.00	15.00	0.00
19	EDN-90	Primary Education Tribunal	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.50	0.00	7.50
20	EDN-91	Teacher Quarters	State Govt.	-	-	-	600.00	0.00	600.00	1498.70	0.00	1498.70	1498.70	0.00	1498.70	2000.00	0.00	2000.00
21	EDN-92	Removal Prefab classroom	State Govt.	-	-	-	108.00	108.00	0.00	108.00	108.00	0.00	108.00	108.00	0.00	0.00	0.00	0.00
22	EDN-114	Sanitationa facility for Girls	State Govt.	-	-	-	100.00	0.00	100.00	500.22	0.00	500.22	500.22	0.00	500.22	1000.02	0.00	1000.02
		Total Director Primary Education		-	-	-	35757.85	24780.68	10977.17	43200.00	31169.02	12030.98	39611.11	28113.56	11497.55	46400.00	28140.36	18259.64
23	EDN-10	District Primary Education Progmmme State Aided (Plan)	State Govt.	-	-	-	4300.00	4300.00	0.00	4500.00	4500.00	0.00	4500.00	4500.00	0.00	4500.00	4500.00	0.00
24	EDN-	Distance Mode Education Programme.	State Govt.	-	-	-	0.00	0.00	0.00	600.00	0.00	600.00	318.10	0.00	318.10	400.00	400.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
GENERAL EDUCATION
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
40	EDN-23	State Scholarship to SC/ST talented students	State Govt.	-	-	-	8.83	8.83	0.00	36.00	36.00	0.00	36.00	36.00	0.00	54.72	54.72	0.00
41	EDN-24	Assistance to Sec. Schools for games and sports	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
42	EDN-25	Education through Computer	State Govt.	-	-	-	3276.00	255.00	3021.00	1786.72	1786.72	0.00	1786.72	1786.72	0.00	1423.00	1423.00	0.00
43	EDN-26	Free Education for Girls	State Govt.	-	-	-	1.04	1.04	0.00	8.00	8.00	0.00	8.00	8.00	0.00	1.75	1.75	0.00
44	EDN-94	Development of Sanskrit Pathshala	State Govt.	-	-	-	16.23	16.23	0.00	28.50	0.00	28.50	28.50	0.00	28.50	25.00	25.00	0.00
45	EDN-95	Gujarat Higher Secondary Tribunal	State Govt.	-	-	-	0.00	0.00	0.00	8.80		8.80	9.67	0.00	9.67	4.75	0.00	4.75
46	EDN-96	INSAT Projects	State Govt.	-	-	-	125.95	125.95	0.00	106.00	40.00	66.00	106.00	40.00	66.00	146.00	146.00	0.00
47	EDN-99	Govt. Higher Sec. Schools	State Govt.	-	-	-	129.74	129.74	0.00	423.00	206.00	217.00	423.00	206.00	217.00	796.28	470.00	326.28
48	EDN-100	Opening of new Higher. secondary schools	State Govt.	-	-	-	744.32	275.00	469.32	623.20	350.00	273.20	623.20	350.00	273.20	1354.80	1104.00	250.80
49	EDN-125	Opening of Sec.Schools in coastal Area	State Govt.	-	-	-	51.56	25.00	26.56	61.00	61.00	0.00	61.00	61.00	0.00	72.00	72.00	0.00
50	EDN-126	Opening of H.Sec.Schools in coastal Area	State Govt.	-	-	-	35.97	35.00	0.97	190.00	190.00	0.00	190.00	190.00	0.00	170.00	170.00	0.00
51	EDN-	Implementation of Rashtriya Madhyamik Shiksan Abhiyan (CSS)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890.91	0.00	890.91
52	EDN-	Gujarat Secondary Education Tribunal	State Govt.	-	-	-	0.00	0.00	0.00	9.67	0.00	9.67	8.80	0.00	8.80	0.00	0.00	0.00
		Total Comm. of School		-	-	-	13216.60	4701.47	8515.13	21300.00	9263.82	12036.18	21300.00	9263.82	12036.18	21300.00	13808.78	7491.22
53	EDN-27	Strengthening of Commissioner of Higher Education	State Govt.	-	-	-	27.52	27.52	0.00	1693.50	604.00	1089.50	1693.50	604.00	1089.50	359.00	358.00	1.00
54	EDN-28	Development of Govt. College	State Govt.	-	-	-	510.00	510.00	0.00	677.00	606.35	70.65	877.00	806.35	70.65	1702.15	1314.00	388.15
55	EDN-29	Development of Govt. College and Hostels Blding	State Govt.	-	-	-	1323.00	1323.00	0.00	5150.00	3523.00	1627.00	145.87	145.87	0.00	7506.85	2946.85	4560.00
56	EDN-30	Expansion and Development of Universities.	State Govt.	-	-	-	1538.00	1538.00	0.00	3162.00	2000.00	1162.00	2762.00	2000.00	762.00	2362.00	2312.00	50.00
57	EDN-31	Assistances to non Government Tri. Colleges	State Govt.	-	-	-	577.00	577.00	0.00	415.00	115.00	300.00	415.00	115.00	300.00	286.00	286.00	0.00
58	EDN-33	Free Education for Girls	State Govt.	-	-	-	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
GENERAL EDUCATION
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
59	EDN-37	Dr.Babasaheb Ambedkar open Uni.	State Govt.	-	-	-	110.00	110.00	0.00	140.00	140.00	0.00	140.00	140.00	0.00	1250.00	1250.00	0.00
60	EDN-38	GIA to Gujarat Vishwa Kosh	State Govt.	-	-	-	30.00	30.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	28.25	28.25	0.00
61	EDN-39	Vir Kinariwala Insurance Scheme	State Govt.	-	-	-	32.95	32.95	0.00	40.00	40.00	0.00	40.00	40.00	0.00	50.00	50.00	0.00
62	EDN-40	Somanath Sanskrit Uni.	State Govt.	-	-	-	52.00	52.00	0.00	70.00	70.00	0.00	70.00	70.00	0.00	150.00	150.00	0.00
63	EDN-41	University Service Tribunal	State Govt.	-	-	-	0.00	0.00	0.00	7.50	0.00	7.50	7.50	0.00	7.50	0.00	0.00	0.00
64	EDN-44	Gujarat College service tribunal	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
65	EDN-45	Govt. college Ahwa - Dang	State Govt.	-	-	-	5.00	5.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	15.00	15.00	0.00
66	EDN-71	Shymji Krishna Varma kutch Uni.	State Govt.	-	-	-	60.00	60.00	0.00	70.00	70.00	0.00	70.00	70.00	0.00	155.00	150.00	5.00
67	EDN-76	Scholarship	State Govt.	-	-	-	26.53	26.53	0.00	30.00	30.00	0.00	30.00	30.00	0.00	35.00	35.00	0.00
68	EDN-77	Free Studentship to Backward Class Students based on income	State Govt.	-	-	-	94.99	94.99	0.00	120.00	120.00	0.00	120.00	120.00	0.00	120.00	120.00	0.00
69	EDN-127	Gujarat teachers Training Institute	State Govt.	-	-	-	0.00	0.00	0.00	695.00	100.00	595.00	695.00	100.00	595.00	200.00	200.00	0.00
70	EDN-	Insentives assistance for individual oriented Scheme	State Govt.	-	-	-	0.00	0.00	0.00	150.00	0.00	150.00	150.00	0.00	150.00	0.00	0.00	0.00
71	EDN-	Commission for Innovation	State Govt.	-	-	-	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00	500.00	100.00	100.00	0.00
72		Production of Taxt book and other Literature in Gujarati at University stage.	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.75	0.00	16.75
		Total Comm. of Higher Education		-	-	-	4426.99	4426.99	0.00	13000.00	7498.35	5501.65	7795.87	4321.22	3474.65	14376.00	9355.10	5020.90
73	EDN-72	National Cadets Corps Trg	State Govt.	-	-	-	7.59	0.00	7.59	20.14	0.00	20.14	10.71	0.00	10.71	18.00	0.00	18.00
74	EDN-	Construction works of National Cadets Corps Trg	State Govt.	-	-	-	0.00	0.00	0.00	229.86	210.00	19.86	0.00	0.00	0.00	210.00	210.00	0.00
		Total NCC		-	-	-	7.59	0.00	7.59	250.00	210.00	40.00	10.71	0.00	10.71	228.00	210.00	18.00
75	EDN-46	Nucleus Budget	State Govt.	-	-	-	46.00	46.00	0.00	46.00	46.00	0.00	46.00	46.00	0.00	100.00	100.00	0.00
76	EDN-47	Flow to TASP (earmarked)	State Govt.	-	-	-	3000.00	3000.00	0.00	2450.00	2450.00	0.00	2450.00	2450.00	0.00	2395.00	2395.00	0.00
77	EDN-48	Information & Technology	State Govt.	-	-	-	1400.00	1400.00	0.00	1735.00	1735.00	0.00	1735.00	1735.00	0.00	2450.00	2450.00	0.00
78	EDN-128	Training	State Govt.	-	-	-	0.00	0.00	0.00	500.00	5.00	495.00	118.59	5.00	113.59	150.00	150.00	0.00
		GRAND TOTAL		-	-	-	76666.18	57166.29	19499.89	107350.00	73496.19	33853.81	95537.38	66736.60	28800.78	134500.00	99535.62	34964.38

ANNEXURE - I
ANNUAL PLAN - 2010-11
TECHNICAL EDUCATION
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	TED-1	Strengthening Administrative Set up of Technical Education Department	State Govt.	-	-	-	1558.87	1558.87	0.00	262.50	145.50	117.00	262.50	145.50	117.00	157.00	137.68	19.32
2	TED-2	Development of Technical High Schools (Skill Formation)	State Govt.	-	-	-	4.91	4.91	0.00	24.30	9.30	15.00	24.30	9.30	15.00	10.00	10.00	0.00
3	TED-3	Development of Govt. Polytechnic and Girls Polytechnics	State Govt.	-	-	-	2327.20	2327.20	0.00	7026.34	2210.00	4816.34	7026.34	2210.00	4816.34	6424.02	3987.02	2437.00
4	TED-4	GIA to Polytechnics	State Govt.	-	-	-	4.00	4.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00
5	TED-5	Development of Government Engineering College	State Govt.	-	-	-	1850.29	1850.29	0.00	8330.21	1500.00	6830.21	8330.21	1500.00	6830.21	5795.37	4199.00	1596.37
6	TED-6	GIA to Private Engineering College	State Govt.	-	-	-	80.00	80.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00	100.00	100.00	0.00
7	TED-7	Training of Teachers and Instructors	State Govt.	-	-	-	17.50	17.50	0.00	30.00	30.00	0.00	30.00	30.00	0.00	31.00	31.00	0.00
8	TED-8	Continuing Education Progreamme	State Govt.	-	-	-	2600.00	2600.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
9	TED-9	Development of Government Pharmacy Institutes	State Govt.	-	-	-	16.23	16.23	0.00	77.57	48.00	29.57	77.57	48.00	29.57	40.00	40.00	0.00
10	TED-10	GIA to Pharmacy Institutes	State Govt.	-	-	-	75.00	75.00	0.00	95.00	95.00	0.00	95.00	95.00	0.00	120.00	120.00	0.00
11	TED-11	Post Graduate Courses	State Govt.	-	-	-	58.29	58.29	0.00	87.00	87.00	0.00	87.00	87.00	0.00	175.00	65.00	110.00
12	TED-12	Earmark to TASP Flow for Technical Education	State Govt.	-	-	-	0.00	0.00	0.00	127.31	127.31	0.00	127.31	127.31	0.00	140.04	140.04	0.00
13	TED-13	Earthwork Relief	State Govt.	-	-	-	824.05	824.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	TED-14	Strengthening Administrative Set up of Technical Examination Board	State Govt.	-	-	-	112.25	112.25	0.00	130.00	130.00	0.00	130.00	130.00	0.00	80.00	80.00	0.00
15	TED-15	Strengthening Administrative Set up of Technical education Department (World Bank Assiswtance)	State Govt.	-	-	-	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00
16	TED-16	Technical High Schools/ Vocationalisation	State Govt.	-	-	-	32.51	32.51	0.00	71.70	48.70	23.00	71.70	48.70	23.00	50.37	50.37	0.00
17	TED-17	Development of Govt. Polytechnic and Girls Polytechnics (WBA)	State Govt.	-	-	-	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00
18	TED-18	Post Graduate Courses (Master Courses in Computer Applicationo)	State Govt.	-	-	-	1.68	1.68	0.00	18.36	8.00	10.36	18.36	8.00	10.36	8.00	8.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
TECHNICAL EDUCATION
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
19	TED-19	Development of Government Engineering College (WBA)	State Govt.	-	-	-	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00	605.00	5.00	600.00
20	TED-20	GIA to Private Engineering College (World Bank Assistance)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00
21	TED-21	Construction Works of Technical High Schools	State Govt.	-	-	-	41.38	41.38	0.00	15.51	15.51	0.00	15.51	15.51	0.00	31.00	5.00	26.00
22	TED-22	Construction Works of Government Polytechnic	State Govt.	-	-	-	461.94	461.94	0.00	4448.50	3495.00	953.50	4448.50	3495.00	953.50	5120.00	2107.00	3013.00
23	TED-23	Construction works of Government Engineering Colleges	State Govt.	-	-	-	3688.22	3688.22	0.00	12136.80	9615.80	2521.00	12136.80	9615.80	2521.00	6882.20	5763.20	1119.00
24	TED-24	Construction works of Technical Education (TASP)	State Govt.	-	-	-	1630.82	1630.82	0.00	4108.89	3670.89	438.00	4108.89	3670.89	438.00	2863.00	2229.00	634.00
25	TED-25	Gujarat Technology University	State Govt.	-	-	-	906.01	906.01	0.00	906.01	569.68	336.33	906.01	569.68	336.33	800.00	100.00	700.00
26	TED-26	Post graduate Course (wba-css)	State Govt.	-	-	-	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	105.00	5.00	100.00
27	TED-27	Post Graduate GIA (wba-css)	State Govt.	-	-	-	11000.00	6800.00	4200.00	2600.00	1600.00	1000.00	600.00	400.00	200.00	200.00	0.00	200.00
28	TED-28	Public Private Partnership Mode - Polytechnics (Civil Works)	State Govt.	-	-	-	123750.00	76500.00	47250.00	29250.00	18000.00	11250.00	6750.00	4500.00	2250.00	2250.00	0.00	2250.00
29	TED-29	Public Private Partnership Mode - Engg. Colleges (Civil Works)	State Govt.	-	-	-	330000.00	204000.00	126000.00	78000.00	48000.00	30000.00	18000.00	12000.00	6000.00	6000.00	0.00	6000.00
GRAND TOTAL				-	-	-	481042.15	303592.15	177450.00	147850.00	89501.69	58348.31	63350.00	38801.69	24548.31	38000.00	19195.31	18804.69

ANNEXURE - I
ANNUAL PLAN - 2010-11
SPORTS AND YOUTH SERVICES
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		SPORTS AND YOUTH																
1	EDN-52	Integrated Scheme of Youth Welfare	State Govt.	-	-	-	97.16	82.00	15.16	153.70	132.70	21.00	153.70	132.70	21.00	229.55	148.35	81.20
2	EDN-53	Sports Activities	State Govt.	-	-	-	114.71	114.71	0.00	173.27	171.00	2.27	173.27	171.00	2.27	379.19	188.25	190.94
3	EDN-54	Sports Activities (SAG)	Autonomous Body	-	-	-	1731.82	1231.82	500.00	2356.07	1859.37	496.70	2151.35	1700.35	451.00	4288.80	1932.37	2356.43
		GRAND TOTAL		-	-	-	1943.69	1428.53	515.16	2683.04	2163.07	519.97	2478.32	2004.05	474.27	4897.54	2268.97	2628.57

**ANNEXURE - I
ANNUAL PLAN - 2010-11
ART AND CULTURE
SCHEMEWISE OUTLAY**

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(A)	GENERAL EDUCATION																	
1	EDN 49	Sanskrit Sahitya Acadami	Autonomous Body	-	-	-	4.63	4.63	0.00	7.90	7.90	0.00	7.75	7.75	0.00	5.60	5.60	0.00
2	EDN 50	Gujarati Sahitya Acadami	Autonomous Body	-	-	-	40.52	40.52	0.00	47.32	47.32	0.00	47.00	47.00	0.00	120.35	45.35	75.00
3	EDN 51	Urdu, Sindhi Sahitya Acadami	Autonomous Body	-	-	-	12.33	12.33	0.00	14.00	14.00	0.00	14.00	14.00	0.00	12.20	12.20	0.00
		Sub Total - (A)		-	-	-	57.48	57.48	0.00	69.22	69.22	0.00	68.75	68.75	0.00	138.15	63.15	75.00
(B)	ART AND CULTURE																	
4	EDN-56	Sangeet Natak Academi	Autonomous Body	-	-	-	329.05	329.05	0.00	387.75	321.75	66.00	278.00	238.00	40.00	750.35	349.35	401.00
5	EDN-57	Lalit kala Academi	Autonomous Body	-	-	-	69.95	69.95	0.00	75.20	75.20	0.00	73.00	73.00	0.00	85.20	55.20	30.00
6	EDN-58	Development of Archaeology	State Govt.	-	-	-	403.51	403.51	0.00	761.00	661.00	100.00	457.00	407.00	50.00	1010.00	589.00	421.00
7	EDN-59	Development of Museum	State Govt.	-	-	-	114.08	105.08	9.00	468.99	267.24	201.75	209.00	159.00	50.00	740.00	597.00	143.00
8	EDN-60	Development of Libraries	State Govt.	-	-	-	822.57	622.57	200.00	930.70	665.44	265.26	507.00	350.00	157.00	838.74	686.36	152.38
9	EDN-61	Development of Arhieves	State Govt.	-	-	-	119.00	119.00	0.00	243.00	213.00	30.00	213.00	213.00	0.00	285.00	255.00	30.00
10	EDN-62	Celebration of Deignatories Cenetry of Birth	State Govt.	-	-	-	0.00	0.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00
11	EDN-62	Memorial of Great Revolutionary Shree shyamji krishna Verma	State Govt.	-	-	-	500.00	500.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	1000.00	500.00	500.00
12	EDN-62	Celebration of Goldan Jubily Year of formation of Gujarat	State Govt.	-	-	-	509.00	509.00	0.00	5000.00	5000.00	0.00	5000.00	5000.00	0.00	10000.00	5000.00	5000.00
13	EDN-55	Information Technology	State Govt.	-	-	-	52.00	52.00	0.00	116.10	112.00	4.10	106.10	106.10	0.00	92.02	92.02	0.00
		Sub Total (B)					2919.16	2710.16	209.00	8507.74	7840.63	667.11	7343.10	7046.10	297.00	14826.31	8148.93	6677.38
		GRAND TOTAL		-	-	-	2976.64	2767.64	209.00	8576.96	7909.85	667.11	7411.85	7114.85	297.00	14964.46	8212.08	6752.38

ANNEXURE - I
ANNUAL PLAN - 2010-11
MEDICAL AND PUBLIC HEALTH
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	MEDICAL AND PUBLIC HEALTH																	
A.	Public Health																	
I.	Direction and Administration																	
1	HLT-1	Strengthening of Commissionerate and Medical tourism	State Govt.	-	-	-	402.18	402.18	0.00	316.48	316.48	0.00	316.48	316.48	0.00	318.00	318.00	0.00
		Sub-Total		-	-	-	402.18	402.18	0.00	316.48	316.48	0.00	402.18	402.18	0.00	318.00	318.00	0.00
II.	Prevention and Control of Communicable Disease and Other Programme																	
2	HLT-24	National T.B. Control Prog.	State Govt.	-	-	-	269.98	269.98	0.00	400.25	400.25	0.00	400.25	400.25	0.00	664.82	664.82	0.00
3	HLT-25	National Filariasis Control Prog.	State Govt.	-	-	-	50.50	50.50	0.00	60.49	60.49	0.00	60.49	60.49	0.00	63.70	63.70	0.00
4	HLT-26	National Malaria E. Prog.	State Govt.	-	-	-	3068.04	3068.04	0.00	2907.96	2907.96	0.00	2907.96	2907.96	0.00	3907.57	3907.57	0.00
5	HLT-27	Nucleus Budgets	State Govt.	-	-	-	19.27	19.27	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00
6	HLT-28	National Leprosy E. Prog.	State Govt.	-	-	-	24.00	24.00	0.00	24.00	24.00	0.00	24.00	24.00	0.00	22.00	22.00	0.00
7	HLT-29	Epidemic Programme	State Govt.	-	-	-	1100.64	700.64	400.00	1179.00	1179.00	0.00	1179.00	1179.00	0.00	2606.00	2606.00	0.00
8	HLT-30	N. Prog. For Cont. of Blindness	State Govt.	-	-	-	618.00	618.00	0.00	572.50	572.50	0.00	572.50	572.50	0.00	356.00	356.00	0.00
9	HLT-37	Vaccine Institute, Vadodara	State Govt.	-	-	-	1375.45	1375.45	0.00	1300.00	1300.00	0.00	1300.00	1300.00	0.00	750.00	750.00	0.00
10	HLT-38	Health Education Programme	State Govt.	-	-	-	150.00	150.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	1000.00	1000.00	0.00
11	HLT-39	Health Statistics	State Govt.	-	-	-	189.90	189.90	0.00	193.20	193.20	0.00	193.20	193.20	0.00	298.00	298.00	0.00
12	HLT-40	School Health Programme	State Govt.	-	-	-	1811.39	1811.39	0.00	1606.00	1606.00	0.00	1606.00	1606.00	0.00	2056.00	2056.00	0.00
13	HLT-42	State Blood Transfusion Council	State Govt.	-	-	-	78.00	78.00	0.00	85.46	85.46	0.00	85.46	85.46	0.00	85.46	85.46	0.00
14	HLT-	Multipurpose Worker Scheme	State Govt.	-	-	-	3.73	3.73	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.75	3.75	0.00
15	HLT-102	State AIDS Control Programme	State Govt.	-	-	-	0.00	0.00	0.00	188.51	0.00	188.51	188.51	0.00	188.51	15.00	15.00	0.00
16	HLT-53	Information Technology	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
		Sub-Total		-	-	-	8758.90	8358.90	400.00	8635.37	8446.86	188.51	8635.37	8446.86	188.51	12843.30	11843.30	1000.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
MEDICAL AND PUBLIC HEALTH
SCHEMewise OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
III.	Strengthening of Rural , Urban Health Services and Poverty Alleviation and Poverty Alleviation Prog.15% State share under National Rural Health Mission and Health Foundation																	
17	HLT-31	Community Health Centres	State Govt.	-	-	-	13179.60	7269.58	5910.02	12213.07	12213.07	0.00	12213.07	12213.07	0.00	16430.95	16430.95	0.00
18	HLT-32	Construction of Sub-centres	State Govt.	-	-	-	2502.00	1234.00	1268.00	2248.00	2248.00	0.00	2248.00	2248.00	0.00	1555.00	1555.00	0.00
19	HLT-33	Strengthening of Sub-centres	State Govt.	-	-	-	169.75	169.75	0.00	206.25	206.25	0.00	206.25	206.25	0.00	255.00	255.00	0.00
20	HLT-34	Strengthening of P.H.Cs	State Govt.	-	-	-	7130.82	7130.82	0.00	7576.39	7576.39	0.00	7576.39	7576.39	0.00	7228.56	7228.56	0.00
21	HLT-35	Construction of P.H.Cs	State Govt.	-	-	-	1375.18	567.74	807.44	1424.00	1424.00	0.00	1424.00	1424.00	0.00	2623.00	2623.00	0.00
22	HLT-36	Est. and Streng. Of Uurban H.S.	State Govt.	-	-	-	186.44	186.44	0.00	243.44	243.44	0.00	243.44	243.44	0.00	190.81	190.81	0.00
23	HLT-49	Poverty Alleviation Prog.	State Govt.	-	-	-	223.38	223.38	0.00	280.00	280.00	0.00	280.00	280.00	0.00	202.48	202.48	0.00
		Sub-Total		-	-	-	24767.17	16781.71	7985.46	24191.15	24191.15	0.00	24191.15	24191.15	0.00	28485.80	28485.80	0.00
IV.	Family Welfare (State)																	
24	HLT-43	Strengthening of Family Prog.	State Govt.	-	-	-	9054.85	6579.85	2475.00	23892.00	10342.00	13550.00	23892.00	10342.00	13550.00	19159.65	19159.65	0.00
25	HLT-44	I.P.P.7 (World Bank)	State Govt.	-	-	-	307.18	307.18	0.00	588.00	588.00	0.00	588.00	588.00	0.00	898.00	898.00	0.00
		Sub-Total		-	-	-	9362.03	6887.03	2475.00	24480.00	10930.00	13550.00	24480.00	10930.00	13550.00	20057.65	20057.65	0.00
26	HLT-50	Border Area Develop. Prog.	State Govt.	-	-	-	334.00	334.00	0.00	152.00	152.00	0.00	152.00	152.00	0.00	147.75	147.75	0.00
27	HLT-51	Special Provision for TASP	State Govt.	-	-	-	2087.40	2087.40	0.00	2400.00	2400.00	0.00	2400.00	2400.00	0.00	2400.00	2400.00	0.00
		Sub-Total (A)		-	-	-	45711.68	34851.22	10860.46	60175.00	46436.49	13738.51	60260.70	46522.19	13738.51	64252.50	63252.50	1000.00
B.	Medcial Services						8110.59	8110.59	0.00	9500.00	9500.00	0.00	9500.00	9500.00	0.00	22059.60	22059.60	0.00
C.	Medical Education and Research						23406.40	23406.40	0.00	46075.00	46075.00	0.00	46075.00	46075.00	0.00	94925.40	94925.40	0.00
D.	Indian System of Medicine and Homeopathy																	
28	HLT-16	Expansion of Ayurved College	State Govt.	-	-	-	150.74	13.74	137.00	160.00	60.00	100.00	160.00	60.00	100.00	2564.00	64.00	2500.00
29	HLT-17	Development of Ayurved University, Jammagar	State Govt.	-	-	-	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00	200.00	0.00	0.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
MEDICAL AND PUBLIC HEALTH
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
30	HLT-18	Establishment of Homoeopathy Dispensaries	State Govt.	-	-	-	157.28	117.28	40.00	245.00	230.00	15.00	245.00	230.00	15.00	288.00	188.00	100.00
31	HLT-19	Research Botanical Survey & Herbs - Garden	State Govt.	-	-	-	29.53	17.73	11.80	268.00	108.00	160.00	268.00	108.00	160.00	129.00	102.00	27.00
32	HLT-20	Strengthening the Directorate and starting of D.A.Os Offices	State Govt.	-	-	-	80.47	28.55	51.92	189.00	184.00	5.00	189.00	184.00	5.00	614.50	100.00	514.50
33	HLT-21	Opening of New Ayurvedic Hospitals, Expansion of Existing Hospital	State Govt.	-	-	-	955.47	310.00	645.47	1252.00	605.00	647.00	1252.00	605.00	647.00	1923.00	1221.00	702.00
34	HLT-22	Opening of Ayurvedic Dispensaries in Rural Area	State Govt.	-	-	-	1098.79	913.89	184.90	886.00	865.00	21.00	886.00	865.00	21.00	1168.00	1015.00	153.00
		Sub-Total (D)		-	-	-	2472.28	1401.19	1071.09	3200.00	2052.00	1148.00	3200.00	2052.00	1148.00	6686.50	2690.00	3996.50
E.	Food and Drugs Control Administration																	
35	HLT-45	Expansion of Food and Drugs Control Admn.	State Govt.	-	-	-	177.79	143.01	34.78	205.69	197.19	8.50	205.69	197.19	8.50	622.98	468.48	154.50
36	HLT-46	Strengthening of Food and Drug Labs. Vadodara, Bhuj	State Govt.	-	-	-	116.72	79.79	36.93	306.31	306.31	0.00	306.31	306.31	0.00	461.02	409.02	52.00
37	HLT-77	PIU	State Govt.	-	-	-	135.00	25.00	110.00	188.00	188.00	0.00	188.00	188.00	0.00	284.00	174.00	110.00
		Total (E)		-	-	-	429.51	247.80	181.71	700.00	691.50	8.50	700.00	691.50	8.50	1368.00	1051.50	316.50
F.	Central Medcial Stores Organisation																	
38	HLT-47	Urban Health services	State Govt.	-	-	-	5.55	2.43	3.12	46.23	10.75	35.48	18.90	5.90	13.00	68.00	49.90	18.10
39	HLT-42	Hospitals and Dispensaries	State Govt.	-	-	-	28.34	0.00	28.34	6.00	6.00	0.00	6.00	6.00	0.00	20.00	0.00	20.00
		Total (F)		-	-	-	33.89	2.43	31.46	52.23	16.75	35.48	24.90	11.90	13.00	88.00	49.90	38.10
G.	Employees' State Insurance Scheme						4.18	0.00	4.18	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	20.00
H.	Other Schemes - IT Action Plan						497.92	497.92	0.00	502.77	502.77	0.00	502.77	502.77	0.00	600.00	600.00	0.00
		GRAND TOTAL		-	-	-	80666.45	68517.55	12148.90	120225.00	105274.51	14950.49	120263.37	105355.36	14908.01	190000.00	184628.90	5371.10

ANNEXURE - I
ANNUAL PLAN - 2010-11
WATER SUPPLY AND SANITATION
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
11	WSS-47	Support to GWSSB -General WSS-42 (Merged with Rural Water Supply-General)	GWSSB				11000.00	11000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		b) Tribal areas																
12	WSS-47	b1) Rural WSS (Schemes merged : Rural Water Supply Tribal WSS-44, Support to WASMO-TASP- WSS-40, Sector Reform (State)-Tribal WSS-36, Support to GWSSB Tribal WSS-42)	GWSSB, WASMO				14800.00	14800.00	0.00	18300.00	18300.00	0.00	18300.00	18300.00	0.00	21125.00	21125.00	0.00
13	WSS-47	Support to WASMO- TASP WSS-40 (Merged with Rural Water Supply-Tribal)	WASMO				1000.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	WSS-47	Sector Reform (State)-Tribal WSS-36 (Merged with Rural Water Supply-Tribal)	WASMO				500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	WSS-47	Support to GWSSB-TASP WSS-42 (Merged with Rural Water Supply-Tribal)	GWSSB				4000.00	4000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	WSS-47	b2) With TDD (Schemes merged: Nucleus Budget, With TDD-Sujalam Suphalam Yojana)	TDD				0.00	0.00	0.00	6000.00	6000.00	0.00	0.00	0.00	0.00	6600.00	6600.00	0.00
17	WSS-47	Nucleus Budget (Merged with TDD)					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	WSS-47	Special Provision under 93 (Support to WASMO- TASP With TDD)					0.00	0.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00
19	WSS-47	c) Scheduled Caste Sub Plan (WSS-38)	GWSSB				1200.00	1200.00	0.00	5250.00	5250.00	0.00	5250.00	5250.00	0.00	5250.00	5250.00	0.00
		Sub Total					73500.00	73500.00	0.00	81475.00	81475.00	0.00	75275.00	75275.00	0.00	67425.00	67425.00	0.00
		Water Supply Schemes based on Sardar Sarovar Canal																
20	WSS-48	(a) Budgetary Resources (WSS-30)	GWSSB, GWIL				51875.00	51875.00	0.00	35500.00	35500.00	0.00	35500.00	35500.00	0.00	68000.00	68000.00	0.00
21	WSS-48	(b) Institutional Borrowing/ NABARD/ NBR	GWSSB, GWIL				0.00	0.00	0.00	17500.00	17500.00	0.00	0.00	0.00	0.00	27500.00	27500.00	0.00
22	WSS-48	c)Towards GWIL Equity Contribution (WSS-29)	GWSSB, GWIL				1000.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00
	WSS	Urban Water Supply Scheme					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2500.00	2500.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
WATER SUPPLY AND SANITATION
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		Sub Total					52875.00	52875.00	0.00	54000.00	54000.00	0.00	36500.00	36500.00	0.00	96500.00	96500.00	0.00
		Total - I					149725.00	149725.00	0.00	154925.00	154925.00	0.00	131225.00	131225.00	0.00	184925.00	184925.00	0.00
II	Rural Sanitation Programme																	
	Commissioner Rural Development																	
23	WSS-33	(a) Total Sanitation Campaign	State Govt.	-	-	-	1323.98	1323.98	0.00	2850.00	2850.00	0.00	2850.00	2850.00	0.00	3100.00	3100.00	0.00
24	WSS-33	(b) Nirmal Gujarat	State Govt.	-	-	-	300.22	300.22	0.00	3100.00	3100.00	0.00	3100.00	3100.00	0.00	14742.26	2100.00	12642.26
25	WSS-46	(c) Asst. to GSRDC	State Govt.	-	-	-	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
26	WSS-	(d) Gobar Gas Plant	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00
		Sub Total		-	-	-	1674.20	1674.20	0.00	6000.00	6000.00	0.00	6000.00	6000.00	0.00	18392.26	5750.00	12642.26
	Development Commissioner																	
27	CDP-15	Nirmal Gujarat (Rural)	State Govt.	-	-	-	1146.87	1146.87	0.00	8000.00	8000.00	0.00	5500.00	5500.00	0.00	1.00	1.00	0.00
		Total - II		-	-	-	2821.07	2821.07	0.00	14000.00	14000.00	0.00	11500.00	11500.00	0.00	18393.26	5751.00	12642.26
III	Urban Sanitation Programme																	
28	UDP-05	Nirmal Urban (GEN)	GMFB	-	-	-	13442.00	13442.00	0.00	14000.00	14000.00	0.00	14000.00	14000.00	0.00	14000.00	14000.00	0.00
29	UDP-05	Nirmal Urban (SCSP)	GMFB	-	-	-	5000.00	5000.00	0.00	3600.00	3600.00	0.00	3600.00	3600.00	0.00	3600.00	3600.00	0.00
30	UDP-05	Nirmal Urban (TSP)	GMFB	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total - III		-	-	-	18442.00	18442.00	0.00	17600.00	17600.00	0.00	17600.00	17600.00	0.00	17600.00	17600.00	0.00
		GRAND TOTAL		-	-	-	170988.07	170988.07	0.00	186525.00	186525.00	0.00	160325.00	160325.00	0.00	220918.26	208276.00	12642.26

ANNEXURE - I
ANNUAL PLAN - 2010-11
HOUSING
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A.	RURAL HOUSING																	
I.	Rural Development																	
1	HSG-49	Indira Awas Yojana (IAY)	State Govt.	-	-	-	8363.24	8363.24	0.00	12407.85	12407.85	0.00	12407.85	12407.85	0.00	13125.00	13125.00	0.00
2	HSG-50	State Govt. Supplement to IAY	State Govt.	-	-	-	7497.96	7497.96	0.00	15506.47	15506.47	0.00	15506.47	15506.47	0.00	12750.00	12750.00	0.00
		Total - I		-	-	-	15861.20	15861.20	0.00	27914.32	27914.32	0.00	27914.32	27914.32	0.00	25875.00	25875.00	0.00
II.	Panchayat Department																	
3	HSG:- 1	Sardar Patel Awas Yojana	Local Bodies	-	-	-	9321.54	9321.54	0.00	11500.00	11500.00	0.00	11500.00	11500.00	0.00	12552.00	9252.00	3300.00
4	HSG:- 2	Special Provision for T.D.O	Local Bodies	-	-	-	1183.33	1183.33	0.00	1480.00	1480.00	0.00	1480.00	1480.00	0.00	1500.00	1500.00	0.00
5	HSG:- 3	Land Aquisition and Civic Infrastructure	Local Bodies	-	-	-	4312.60	4312.60	0.00	2162.00	2162.00	0.00	2162.00	2162.00	0.00	3000.00	2418.00	582.00
6	HSG:- 4	Land Development	Local Bodies	-	-	-	41.12	41.12	0.00	10.00	10.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00
		Total - II		-	-	-	14858.59	14858.59	0.00	15152.00	15152.00	0.00	15142.00	15142.00	0.00	17062.00	13180.00	3882.00
		Total - A		-	-	-	30719.79	30719.79	0.00	43066.32	43066.32	0.00	43056.32	43056.32	0.00	42937.00	39055.00	3882.00
B	URBAN HOUSING																	
I.	Urban Development Programme																	
7	HSG-05	Economically Weaker Section Housing Scheme (Only for SCSP)	GUDM	-	-	-	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00
8	HSG-05	Economically Weaker Section Housing Scheme (Only for TASP)	GUDM	-	-	-	400.00	400.00	0.00	400.00	400.00	0.00	400.00	400.00	0.00	0.00	0.00	0.00
		Total - I		-	-	-	600.00	600.00	0.00	600.00	600.00	0.00	600.00	600.00	0.00	0.00	0.00	0.00
II.	Home Department																	
9		Police Housing		-	-	-	14254.00	14254.00	0.00	6550.00	6550.00	0.00	6550.00	6550.00	0.00	0.00	0.00	0.00
10	HSG-22	Police Housing		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5411.00	1610.00	3801.00
11	HSG-26	Jail Housing		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1551.84	0.00	1551.84
12		Raxashakti University					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00	0.00
		Sub Total - II		-	-	-	14254.00	14254.00	0.00	6550.00	6550.00	0.00	6550.00	6550.00	0.00	7962.84	2610.00	5352.84

**ANNEXURE - I
ANNUAL PLAN - 2010-11
HOUSING
SCHEMEWISE OUTLAY**

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
III.	Legal Department																	
13		Legal Housing		-	-	-	3837.92	2377.71	1460.21	15525.00	12216.15	3308.85	15525.00	12216.15	3308.85	42500.00	20910.11	21589.89
IV.	R & B DEPARTMENT																	
14		R and B Housing	S. G	-	-	-	7698.00	7698.00	0.00	9800.00	9800.00	0.00	8600.00	8600.00	0.00	12000.00	12000.00	0.00
		Total - (I to III)		-	-	-	26389.92	24929.71	1460.21	32475.00	29166.15	3308.85	31275.00	27966.15	3308.85	62462.84	35520.11	26942.73
C.	REVENUE DEPARTMENT																	
	(f) Disaster Management Authority																	
15	UDP 42	Assistance to Disaster Management Authority	State Govt.	-	-	-	17000.00	17000.00	0.00	16095.00	16095.00	0.00	16013.00	16013.00	0.00	15000.00	15000.00	0.00
16	UDP 56	Long Term Flood Mitigation Project	State Govt.	-	-	-	0.00	0.00	0.00	2500.00	0.00	2500.00	2500.00	0.00	2500.00	4000.00	4000.00	0.00
17	UDP 57	Gujarat Cyclone Mitigation Project	State Govt.	-	-	-	0.00	0.00	0.00	2500.00	0.00	2500.00	2500.00	0.00	2500.00	5000.00	5000.00	0.00
18	New Item	Industrial Disaster Mitigation Project	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
19	New Item	4 ERCs under Public Private Partnership (PPP)	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
		Total of Disaster Management Authority		-	-	-	17000.00	17000.00	0.00	21095.00	16095.00	5000.00	21013.00	16013.00	5000.00	25500.00	24000.00	1500.00
D.	PORTS AND TRANSPORT																	
	Commissioner of Transport																	
20	RTS-4	Infrastructure Development	S. G	-	-	-	700.00	700.00	0.00	5157.90	0.00	5157.90	5157.90	0.00	1295.00	8883.00	5106.00	3777.00
21	RTS-5	Capital Outlay on Public Works		-	-	-	900.00	900.00	0.00	2542.10	465.00	2077.10	2542.10	465.00	2077.10	2417.00	2417.00	0.00
		Total - D		-	-	-	1600.00	1600.00	0.00	7700.00	465.00	7235.00	7700.00	465.00	3372.10	11300.00	7523.00	3777.00
GRAND TOTAL				-	-	-	75709.71	74249.50	1460.21	104336.32	88792.47	15543.85	103044.32	87500.47	11680.95	142199.84	106098.11	36101.73

ANNEXURE - I
ANNUAL PLAN - 2010-11
URBAN DEVELOPMENT
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A	REVENUE DEPARTMENT - CITY SURVEY																	
1	UDP-1	Introduction of City Survey in important Towns and Cities of the State (UDP-1)	State Govt.	-	-	-	400.00	250.00	150.00	400.00	400.00	0.00	65.15	65.15	0.00	295.50	295.50	0.00
B	URBAN DEVELOPMENT																	
	Sub-sector-Urban Development																	
(A)	Earmarked Programme																	
2	UDP-16	UDP-16, Scheme for National Urban Mission (JnNURM) for Infrastructure and Governance for Mega city and Million Plus cities.(GEN.)	GUDM	-	-	-	60000.00	60000.00	0.00	57567.00	57567.00	0.00	57567.00	57567.00	0.00	67500.00	67500.00	0.00
3	UDP-16	UDP-16, Scheme for National Urban Mission (JnNURM) for Infrastructure and Governance for Mega city and Million Plus cities (TSP)	GUDM	-	-	-	0.00	0.00	0.00	5000.00	5000.00	0.00	5000.00	5000.00	0.00	10000.00	10000.00	0.00
4	UDP-17	Scheme for National Urban Mission (JnNURM) for Basic Services for the Urban Poor (For Mega City and Million Plus cities) (For GEN) (G. S.Y.)	GUDM	-	-	-	19200.00	19200.00	0.00	17500.00	17500.00	0.00	17500.00	17500.00	0.00	25000.00	25000.00	0.00
5	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.)	GUDM	-	-	-	3000.00	3000.00	0.00	7500.00	7500.00	0.00	7500.00	7500.00	0.00	10000.00	10000.00	0.00
		Total for Earmarked Programme		-	-	-	82200.00	82200.00	0.00	87567.00	87567.00	0.00	87567.00	87567.00	0.00	112500.00	112500.00	0.00
(B)	Unearmarked Programme																	
	(a) Town and Regional Planning																	
6	UDP-01	Development and Implementation of Perspective Urban Planning	C.T.P.	-	-	-	810.50	810.50	0.00	1100.00	1100.00	0.00	700.00	700.00	0.00	860.00	860.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
URBAN DEVELOPMENT
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
7	UDP-02	Information Technology Development Programme with GIS Based Technology	G.M.F.B.	-	-	-	3000.00	3000.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
		Total of Town and Regional Planning		-	-	-	3810.50	3810.50	0.00	1200.00	1200.00	0.00	800.00	800.00	0.00	960.00	960.00	0.00
(b) Urban Development Programme																		
8	UDP-04	Vajpayee Nagar Vikak Yojana (GEN)	GMFB	-	-	-	51761.00	51761.00	0.00	8790.00	8790.00	0.00	9533.34	9533.34	0.00	5000.00	5000.00	0.00
9	UDP-04	Vajpayee Nagar Vikak Yojana (SCSP)	GMFB	-	-	-	3000.00	3000.00	0.00	3000.00	3000.00	0.00	3000.00	3000.00	0.00	0.00	0.00	0.00
10	UDP-56	Assistance to Municipalities for making model towns and achieving Swarnim Siddhi Goals (Swarnim Gujarat)	GMFB	-	-	-	0.00	0.00	0.00	70500.00	0.00	70500.00	70500.00	0.00	70500.00	77182.80	77182.80	0.00
11	UDP-06	Good Governance Initiative	GMFB	-	-	-	456.00	456.00	0.00	800.00	800.00	0.00	800.00	800.00	0.00	871.20	800.00	71.20
12	UDP-45	Carban Credit Yojana	GUIDC	-	-	-	700.00	0.00	700.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	UDP-46	Gujarat Integrated Township Yojana	GUIDC	-	-	-	500.00	0.00	500.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	UDP-47	Stenthening of Director of Muni.Office	Dir.of Mun.	-	-	-	5.89	0.00	5.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	UDP-55	Scheme for allotment of Grant to Kevadia Area Development Authority	C.T.P.	-	-	-	25.00	0.00	25.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00
16	UDP-48	Provision for training to state Govt. Emplpyees	U.D.& U.H.Deptt.	-	-	-	0.54	0.00	0.54	3.00	3.00	0.00	3.00	3.00	0.00	1.00	1.00	0.00
17	UDP	Assistance to Urban Local Bodies for Development works of Railway over bridge/Railway Under (Swarnim Gujarat)bridge	GUDC	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	0.00	2000.00
18	UDP	Grant-in-aid to Urban/Area Development Authorities	GUDC	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3000.00	0.00	3000.00
19	UDP	Assistance to Urban Local Bodies for formation and encouragement of Sakhi Mandals	GUDC	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	0.00	1500.00
		Total of Urban Development Programme		-	-	-	56448.43	55217.00	1231.43	83138.00	12638.00	70500.00	83861.34	13361.34	70500.00	89580.00	83008.80	6571.20

**ANNEXURE - I
ANNUAL PLAN - 2010-11
URBAN DEVELOPMENT
SCHEMEWISE OUTLAY**

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	(c) Financial Assistance to Local Bodies																	
20	UDP-07	Contribution Towards Urban Development Fund	GMFB	-	-	-	1040.00	1040.00	0.00	1000.00	1000.00	0.00	166.67	166.67	0.00	100.00	100.00	0.00
21	UDP-08	Grant in aid to local Bodies for entertainment tax on Cable T.V./Disc Antenna	GMFB	-	-	-	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
22	UDP-20	Grant in aid to Municipalities for Basic Capita & Pay Allowa.to the ULBs	GMFB	-	-	-	3000.00	3000.00	0.00	3000.00	3000.00	0.00	3000.00	3000.00	0.00	3100.00	3000.00	100.00
23	UDP-21	GIA to Municipalities/Municipal council for Professional Tax (50 %)	GMFB	-	-	-	1615.00	1615.00	0.00	1615.00	1615.00	0.00	1615.00	1615.00	0.00	1615.00	1615.00	0.00
24	UDP-22	GIA to Municipalities/Municipal Council for Professional Tax (100%)	GMFB	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	UDP-23	GIA to Municipal Corporation for Professional Tax 50 %	GMFB	-	-	-	0.00	0.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00
26	UDP-25	Entertainment Tax on ULBs (GEN)	GMFB	-	-	-	3925.00	3925.00	0.00	3925.00	3925.00	0.00	3925.00	3925.00	0.00	3925.00	3925.00	0.00
27	UDP-25	Entertainment Tax on ULBs (SCSP)	GMFB	-	-	-	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
28	UDP-25	Entertainment Tax on ULBs (TSP)	GMFB	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	UDP-09	Externally Aided Project		-	-	-	0.00	0.00	0.00	3000.00	3000.00	0.00	0.00	0.00	0.00	4500.00	4500.00	0.00
30	UDP-102	City Development Corporation (Govt. Equity)		-	-	-	10.00	10.00	0.00	10.00	10.00	0.00	477.00	477.00	0.00	0.00	0.00	0.00
31	UDP-10	City Development Corporation (G.I.F.T.)	GUDC	-	-	-	10.00	0.00	10.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
32	UDP-27	Incentive Grant to Municipal Corp. for their Development Works	P-Branch	-	-	-	47500.00	47500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33	UDP-50	Assistance to Gujrat Urban Development Mission for Project Preparation	GU DM	-	-	-	3000.00	3000.00	0.00	1000.00	1000.00	0.00	600.00	600.00	0.00	200.00	200.00	0.00
34	UDP-57	GIA to Muni. Corp. for their Development Works	GMFB	-	-	-	0.00	0.00	0.00	40000.00	0.00	40000.00	40842.99	0.00	40842.99	55000.00	55000.00	0.00
		Total of Financial Assistance to Local Bodies		-	-	-	60500.00	60490.00	10.00	54960.00	14960.00	40000.00	52036.66	11193.67	40842.99	69850.00	69750.00	100.00

**ANNEXURE - I
ANNUAL PLAN - 2010-11
URBAN DEVELOPMENT
SCHEMEWISE OUTLAY**

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		(d) Garib Samruddhi Yojana (Development with Equity)																
35	UDP-11	Scheme for Environmental Improvement of Urban Slums	GMFB	-	-	-	2050.00	2050.00	0.00	3000.00	3000.00	0.00	3000.00	3000.00	0.00	0.00	0.00	0.00
36	UDP-12	EIUS in Tribal Nagarpalikas and in Tribal Pockets in Other Urbn Areas	GUDC	-	-	-	4000.00	4000.00	0.00	5573.00	5573.00	0.00	5573.00	5573.00	0.00	0.00	0.00	0.00
37	UDP-13	State's Subsidy in Swarna Jayanti Shaheri Rozgar Yojana (GEN)	GMFB	-	-	-	300.00	300.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
38	UDP-23	State's Subsidy in Swarna Jayanti Shaheri Rozgar Yojana (SCSP)	GMFB	-	-	-	100.00	100.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
		Total of Garib Samruddhi Yojana (Development with Equity)		-	-	-	6450.00	6450.00	0.00	8583.00	8583.00	0.00	8583.00	8583.00	0.00	10.00	10.00	0.00
		(e) Centrally Sponsored Schemes																
39	UDP-14	Swarna Jayanti Shaheri Rozgar Yojana (GEN)	GMFB	-	-	-	800.00	800.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00
40	UDP-14	Swarna Jayanti Shaheri Rozgar Yojana (SCP)	GMFB	-	-	-	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
41	UDP-14	Swarna Jayanti Shaheri Rozgar Yojana (TSP)	GMFB	-	-	-	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
42	UDP-15	Finance Commission Grant (GEN)	GMFB	-	-	-	6020.00	6020.00	0.00	6020.00	6020.00	0.00	6020.00	6020.00	0.00	100.00	100.00	0.00
43	UDP-15	Finance Commission Grant (SCP)	GMFB	-	-	-	560.00	560.00	0.00	560.00	560.00	0.00	560.00	560.00	0.00	0.00	0.00	0.00
44	UDP-15	Finance Commission Grant (TSP)	GMFB	-	-	-	1700.00	1700.00	0.00	1700.00	1700.00	0.00	1700.00	1700.00	0.00	0.00	0.00	0.00
45	UDP-18	Urban Infrastructure Development for Small and Medium Towns (GEN)	GUDM	-	-	-	5000.00	5000.00	0.00	2000.00	2000.00	0.00	2000.00	2000.00	0.00	6000.00	6000.00	0.00
46	UDP-18	Urban Infrastructure Development for Small and Medium Towns (TSP)	GUDM				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47	UDP-19	Integrated Housing and Slum Development Programme (IHSDP) (GENERAL) (G.S.Y.)	GUDM	-	-	-	2000.00	2000.00	0.00	3000.00	3000.00	0.00	3000.00	3000.00	0.00	1000.00	1000.00	0.00

**ANNEXURE - I
ANNUAL PLAN - 2010-11
URBAN DEVELOPMENT
SCHEMEWISE OUTLAY**

(Rs. in lakh)

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				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
48	UDP-19	Integrated Housing and Slum Development Programme (IHSDP) (SCP) (G.S.Y.)	GUDM	-	-	-	1500.00	1500.00	0.00	1600.00	1600.00	0.00	1600.00	1600.00	0.00	0.00	0.00	0.00
49	UDP-19	Integrated Housing and Slum Development Programme (IHSDP) (TSP) (G.S.Y.)	GUDM	-	-	-	500.00	500.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
		Total of Centrally Sponsored Schemes		-	-	-	18480.00	18480.00	0.00	15910.00	15910.00	0.00	15910.00	15910.00	0.00	7130.00	7130.00	0.00
		Total of Unearmarked Programme		-	-	-	145688.93	144447.50	1241.43	163791.00	53291.00	110500.00	161191.00	49848.01	111342.99	167530.00	160858.80	6671.20
		Total of Urban Development Sub-Sector		-	-	-	227888.93	226647.50	1241.43	251358.00	140858.00	110500.00	248758.00	137415.01	111342.99	280030.00	273358.80	6671.20
		(3) Sub-sector -Urban Poor																
50	UDP-03	Scheme for Urban Poor Rehabilitation (G.S.Y.)	GMFB	-	-	-	1114.30	1114.30	0.00	500.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
51		Total of Urban Poor Sub Sector		-	-	-	1114.30	1114.30	0.00	500.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
52		Capital Project (UDD)	State Govt.	-	-	-	2267.00	2267.00	0.00	3870.00	3870.00	0.00	3205.00	3205.00	0.00	3870.00	3570.00	300.00
53		Capital Project (R & B Deptt.)	State Govt.	-	-	-	2433.00	2433.00	0.00	5000.00	5000.00	0.00	5565.00	0.00	0.00	5500.00	4650.00	850.00
		GRAND TOTAL		-	-	-	234103.23	232711.80	1391.43	261128.00	150228.00	110500.00	257693.15	140785.16	111342.99	289695.50	281874.30	7821.20

ANNEXURE - I
ANNUAL PLAN - 2010-11
INFORMATION AND PUBLICITY
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I.	INFORMATION AND PUBLICITY																	
1		Information and Broadcasting Department	State Govt.	-	-	-	1.66	1.66	0.00	115.00	115.00	0.00	115.00	115.00	0.00	80.00	80.00	0.00
2	PUB-1	Mass Communication Using Print and Traditional Media (01-Utilization of Publicity Media)	State Govt.	-	-	-	1500.21	1500.21	0.00	1860.00	1860.00	0.00	1860.00	1860.00	0.00	4354.00	3282.00	1072.00
3	PUB-2	Electronicmedia and Rural Broadcasting (Rural Broadcasting and Community Viewing Scheme)	State Govt.	-	-	-	513.50	513.50	0.00	391.00	391.00	0.00	391.00	391.00	0.00	523.00	493.00	30.00
4	PUB-3	Construction of Building	State Govt.	-	-	-	21.96	21.96	0.00	44.00	44.00	0.00	44.00	44.00	0.00	43.00	0.00	43.00
	GRAND TOTAL			-	-	-	2037.33	2037.33	0.00	2410.00	2410.00	0.00	2410.00	2410.00	0.00	5000.00	3855.00	1145.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
DEVELOPMENT OF SCs
SCHEMewise OUTLAY

(Rs. in lakh)

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				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1.	EDUCATION																	
1	BCK-2	Parixitlal Majmudar Pre. SSC Scholarship	State Govt.	-	-	-	337.35	337.35	0.00	375.00	375.00	0.00	375.00	375.00	0.00	450.00	450.00	0.00
2	BCK-3	Scholarship to S.C. Bright Students in Selected Higher Secondary Schools	State Govt.	-	-	-	2.06	2.06	0.00	2.25	2.25	0.00	2.25	2.25	0.00	2.25	2.25	0.00
3	BCK-4	Muni Metraj unclean Occupation State Scholarship for Pre. S.S.C. Students whose Parents are engaged in Unclean Occupation (50% CSP)	State Govt.	-	-	-	1705.92	1705.92	0.00	2515.55	2515.55	0.00	2515.55	2515.55	0.00	2613.60	2613.60	0.00
4	BCK-5	State Scholarship for Post SSC Girls Students not eligible because of Income Criteria, Service and Family Size	State Govt.	-	-	-	300.27	300.27	0.00	350.00	350.00	0.00	350.00	350.00	0.00	900.00	900.00	0.00
5	BCK-6	Free Cycles to S.C. Boys & Girls Studying in Std. VIII (Sarasvati Sadhana Yojana)	State Govt.	-	-	-	88.66	88.66	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
6	BCK-7	Coaching Fees to S.C. Students Studying in Science Stream	State Govt.	-	-	-	23.67	23.67	0.00	45.00	45.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00
7	BCK-8	Coaching fees to S.C. Students Studying in General Stream	State Govt.	-	-	-	3.15	3.15	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
8	BCK-10	Food Bill of Engineering & Medical Students	State Govt.	-	-	-	95.37	95.37	0.00	90.00	90.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00
9	BCK-11	Maharaja Sayajirao Gayak Vad M.Phil & Ph.D. Thesis Scheme	State Govt.	-	-	-	21.15	21.15	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00
10	BCK-12	F.A. for study Equipments of Medical, Diploma and Engineering Students	State Govt.	-	-	-	16.23	16.23	0.00	16.00	16.00	0.00	16.00	16.00	0.00	20.00	20.00	0.00
11	BCK-13	Scholarship for Students of Technical & Professional Courses	State Govt.	-	-	-	126.54	126.54	0.00	265.00	265.00	0.00	265.00	265.00	0.00	276.00	276.00	0.00
12	BCK-14	Scholarship to S.C. Students for Pilot Training	State Govt.	-	-	-	180.00	180.00	0.00	280.00	280.00	0.00	280.00	280.00	0.00	200.00	200.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
DEVELOPMENT OF SCs
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
13	BCK-15	Loan for Higher Study in Foreign Countries	State Govt.	-	-	-	841.20	841.20	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00
14	BCK-16	Free Clothes to Children of S.C. whose Annual Income is up to Rs.15000/-	State Govt.	-	-	-	318.46	318.46	0.00	375.00	375.00	0.00	375.00	375.00	0.00	375.00	375.00	0.00
15	BCK-17	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.	-	-	-	594.23	594.23	0.00	640.00	640.00	0.00	640.00	640.00	0.00	675.00	675.00	0.00
16	BCK-19	Subedar Ramji Ambedkar Hostel Scheme	State Govt.	-	-	-	1064.59	1064.59	0.00	1200.00	1200.00	0.00	1200.00	1200.00	0.00	1312.00	1312.00	0.00
17	BCK-20	GIA for Building Construction for Boys Hostels	State Govt.	-	-	-	0.99	0.99	0.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00
18	BCK-21	GIA for Building Construction for Girls Hostels	State Govt.	-	-	-	1.62	1.62	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00
19	BCK-22	Additional Coaching Centre in GIA. & Govt. Hostels	State Govt.	-	-	-	5.72	5.72	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
20	BCK-24	Establishment & Development of Govt. Hostels for Boys and Girls	State Govt.	-	-	-	554.42	554.42	0.00	850.00	850.00	0.00	850.00	850.00	0.00	1100.00	1100.00	0.00
21	BCK-25	Construction of Government Hostels for Boys, Morbi	State Govt.	-	-	-			0.00	340.00	340.00	0.00	340.00	340.00	0.00	280.00	250.00	30.00
22	BCK-25(A)	Upgradation of Govt. Building	State Govt.	-	-	-	408.49	408.49	0.00	150.00	150.00	0.00	150.00	150.00	0.00	100.00	100.00	0.00
23	BCK-26	Construction of Government Hostels for Girls., Rajkot	State Govt.	-	-	-			0.00	240.00	240.00	0.00	240.00	240.00	0.00	220.00	220.00	0.00
24	BCK-27	Shri Jugat Ram Dave Ashram Schools Scheme	State Govt.	-	-	-	794.92	794.92	0.00	825.00	825.00	0.00	825.00	825.00	0.00	894.00	850.00	44.00
25	BCK-28	Manasaheb Fadke Ideal Residential Schools	State Govt.	-	-	-	499.03	499.03	0.00	1084.41	1084.41	0.00	1084.41	1084.41	0.00	1100.00	1100.00	0.00
26	BCK-29	Award of Prizes Student Securing Higher Rank in Public Examination of Std. X & XII	State Govt.	-	-	-	1.25	1.25	0.00	4.50	4.50	0.00	4.50	4.50	0.00	4.50	4.50	0.00
27	BCK-30	Mahatma Gandhi Award & Dr.Babasaheb Ambedkar Award & Dalit Sahitya Award etc.	State Govt.	-	-	-	4.16	4.16	0.00	9.50	9.50	0.00	9.50	9.50	0.00	10.00	10.00	0.00
		Total - Education		-	-	-	7989.45	7989.45	0.00	10811.21	10811.21	0.00	10811.21	10811.21	0.00	11821.35	11747.35	74.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
DEVELOPMENT OF SCs
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
II.	ECONOMIC UPLIFTMENT																	
28	BCK-31	F.A. for Manav Garima Yojana in Cottage Industries	State Govt.	-	-	-	150.00	150.00	0.00	320.00	320.00	0.00	320.00	320.00	0.00	400.00	400.00	0.00
29	BCK-32	Dr. P.G. Solanki Doctor & Lawyer Loan Subsidy Scheme	State Govt.	-	-	-	156.03	156.03	0.00	250.00	250.00	0.00	250.00	250.00	0.00	300.00	300.00	0.00
30	BCK-32A	Loan assistance to P.G. Solanki M.B.B.S./B.A.S.M. & B.M.A.M. Students of S.C.	State Govt.	-	-	-	14.59	14.59	0.00	46.05	46.05	0.00	46.05	46.05	0.00	46.05	46.05	0.00
31	BCK-33	Tailoring Centre for Women	State Govt.	-	-	-	25.85	25.85	0.00	28.00	28.00	0.00	28.00	28.00	0.00	28.00	28.00	0.00
32	BCK-34	Setting up and Running of Training cum Production Centre	State Govt.	-	-	-	17.90	17.90	0.00	28.00	28.00	0.00	28.00	28.00	0.00	28.00	28.00	0.00
33	BCK-35	Pre Examination Training Centre High Skill Training	State Govt.	-	-	-	15.00	15.00	0.00	47.00	47.00	0.00	47.00	47.00	0.00	47.00	47.00	0.00
34		New Scheme High Skill Training	State Govt.	-	-	-										1000.00	0.00	1000.00
35	BCK- 36A	Air hostess, Hospitality & Travel Management	State Govt.	-	-	-	36.36	36.36	0.00	120.00	120.00	0.00	120.00	120.00	0.00	120.00	120.00	0.00
36	BCK-36	Computer Training Classes for S.C. Students	State Govt.	-	-	-	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
37	BCK-38	Stipend to Scheduled Caste students for IAS,IPS Courses & Allied Services	State Govt.	-	-	-	0.00	0.00	0.00	5.10	5.10	0.00	5.10	5.10	0.00	2.00	2.00	0.00
38	BCK-39	Dry Hostel for Technical Courses Trainees under Apprenticeship ITI and other Professions (Working Men Hostel) Gandhinagar	State Govt.	-	-	-	2.90	2.90	0.00	2.50	2.50	0.00	2.50	2.50	0.00	2.50	2.50	0.00
39	BCK-40	Gujarat Scheduled Caste Development Corporation, Gandhinagar	State Govt.	-	-	-	260.00	260.00	0.00	260.00	260.00	0.00	260.00	260.00	0.00	400.00	400.00	0.00
40	BCK-41	Bechar Swami Most B.C. Development Board	State Govt.	-	-	-	5.00	5.00	0.00	66.00	66.00	0.00	66.00	66.00	0.00	75.00	75.00	0.00
41	BCK-42	Gujrat Safai Kamdar Development Corporation	State Govt.	-	-	-	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	160.00	160.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
DEVELOPMENT OF SCs
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
42	BCK-43	F.A. to Small Enterprenures in Urban Areas	State Govt.	-	-	-	14.02	14.02	0.00	20.00	20.00	0.00	20.00	20.00	0.00	27.50	27.50	0.00
43	BCK-44	F.A. to SC Farmers for Purchasing of Agri. Land					4.60	4.60	0.00	23.00	23.00	0.00	23.00	23.00	0.00	20.00	20.00	0.00
44	BCK-44A	F.A. to SC Family for Electrification					0.00	0.00		10.00	0.00	10.00	10.00	0.00	10.00	10.00	10.00	0.00
		Total - Economic Upliftment		-	-	-	802.25	802.25	0.00	1327.65	1317.65	10.00	1327.65	1317.65	10.00	2668.05	1668.05	1000.00
III.	HEALTH, HOUSING & OTHER SCHEMES																	
45	BCK-47	Free Medical Aid	State Govt.	-	-	-	51.84	51.84	0.00	60.00	60.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00
46	BCK-48	Ma Bhimabai Ambedkar Balwadi Scheme	State Govt.	-	-	-	149.56	149.56	0.00	160.00	160.00	0.00	160.00	160.00	0.00	10.00	10.00	0.00
47	BCK-49	Maintenance & Development of Dr. Ambedkar Bhavan	State Govt.	-	-	-	0.00	0.00	0.00	417.00	417.00	0.00	417.00	417.00	0.00	392.00	392.00	0.00
48	BCK-49A	Construction of Dr. Ambedkar National Foundation at Ahmedabad	State Govt.	-	-	-	29.93	29.93	0.00	175.00	175.00	0.00	175.00	175.00	0.00	200.00	200.00	0.00
49	BCK-50	F.A. for Housing on Individual Basis (Dr. Ambedkar Awas)	State Govt.	-	-	-	3842.77	3842.77	0.00	4350.00	4350.00	0.00	4350.00	4350.00	0.00	5686.75	5686.75	0.00
50	BCK-51	F.A. for Housing in Urban Areas. Dr. Ambedkar Awas	State Govt.	-	-	-	12.80	12.80	0.00	15.23	15.23	0.00	15.23	15.23	0.00	15.23	15.23	0.00
51	BCK-52	F.A. for Housing to Sweeper & Scavenger Valmiki, Hadi, Nadiya, Senva & Vankar-Sadhu Bava etc.	State Govt.	-	-	-	1035.78	1035.78	0.00	1740.00	1740.00	0.00	1740.00	1740.00	0.00	1935.00	1935.00	0.00
52	BCK-54	F.A. to encourage of Dr. Savita Ambedkar Inter-Caste Marriages	State Govt.	-	-	-	191.00	191.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	200.00	200.00	0.00
53	BCK-55	F.A. for Kunvarbainu Mameru to S.C. Girls	State Govt.	-	-	-	130.92	130.92	0.00	175.00	175.00	0.00	175.00	175.00	0.00	200.00	200.00	0.00
54	BCK-57	Incentive for Community Marriage Mai Rama Bai Ambedkar (Sat Fera Samuhlagna)	State Govt.	-	-	-	13.32	13.32	0.00	20.00	20.00	0.00	20.00	20.00	0.00	35.00	35.00	0.00
55	BCK-58	Social Education Camps	State Govt.	-	-	-	4.95	4.95	0.00	5.00	5.00	0.00	5.00	5.00	0.00	105.00	5.00	100.00
56	BCK-60	Nagrik Cell	State Govt.	-	-	-	177.99	177.99	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
DEVELOPMENT OF SCs
SCHEMEWISE OUTLAY

(Rs. in lakh)

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				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
57	BCK-60A	Contingency Plan for P.C.R. Act.1955 & Atrocity Act 1989	State Govt.	-	-	-	84.54	84.54	0.00	150.00	150.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00
58	BCK-61	Research Unit for S.C.	State Govt.	-	-	-	0.00	0.00	0.00	1.35	1.35	0.00	1.35	1.35	0.00	1.35	1.35	0.00
59	BCK-62	Nucleus Budget.Antyeshti and Karmakand (Antyeshti)	State Govt.	-	-	-	114.24	114.24	0.00	114.01	114.01	0.00	114.01	114.01	0.00	150.00	150.00	0.00
		Total - Health, Housing & Other Schemes		-	-	-	5839.64	5839.64	0.00	7732.59	7732.59	0.00	7732.59	7732.59	0.00	9340.33	9240.33	100.00
IV.	DIRECTION & ADMINISTRATION																	
60	BCK-63	Staff for Scheme of Protection of Civil Right Act 1955	State Govt.	-	-	-	132.06	132.06	0.00	150.00	150.00	0.00	150.00	150.00	0.00	200.00	200.00	0.00
61	BCK-64	Special Court of S.C./S.T.Atrocity Act 1989	State Govt.	-	-	-	15.00	15.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	65.00	65.00	0.00
62	BCK-65	Special pracharak for Valmiki Welfare	State Govt.	-	-	-	1.76	1.76	0.00	2.25	2.25	0.00	2.25	2.25	0.00	2.25	2.25	0.00
63	BCK-66	Strengthening of Administrative Machinery at all Level Training to Staff	State Govt.	-	-	-	97.30	97.30	0.00	200.00	200.00	0.00	200.00	200.00	0.00	445.00	243.00	202.00
64	BCK-67	Computerisation at all Level with Information & Technology	State Govt.	-	-	-	45.00	45.00	0.00	145.00	145.00	0.00	145.00	145.00	0.00	200.00	200.00	0.00
65	BCK-68	Strengthening of Staff for Special Component Plan (B.C.W.O.)	State Govt.	-	-	-	266.25	266.25	0.00	350.00	350.00	0.00	350.00	350.00	0.00	400.00	400.00	0.00
66	BCK-69	Purchase and Hiring of Vehicles	State Govt.	-	-	-	2.78	2.78	0.00	10.00	10.00	0.00	10.00	10.00	0.00	54.00	10.00	44.00
67	BCK-70	Evaluation, Planning and Monitoring Cell/Survey	State Govt.	-	-	-	4.29	4.29	0.00	90.00	90.00	0.00	90.00	90.00	0.00	25.00	25.00	0.00
		Tota-I - Direction and Administration		-	-	-	564.44	564.44	0.00	1007.25	1007.25	0.00	1007.25	1007.25	0.00	1391.25	1145.25	246.00
		GRAND TOTAL-1 - 4		-	-	-	15195.78	15195.78	0.00	20878.70	20868.70	10.00	20878.70	20868.70	10.00	25220.98	23800.98	1420.00

**ANNEXURE - I
ANNUAL PLAN - 2010-11
DEVELOPMENT OF SCs
SCHEMEWISE OUTLAY**

(Rs. in lakh)

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										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
V.	POVERTY ALLEVIATION PROGRAMME																	
68	BCK-71	Parixitalal Majmudar Pre. SSC Scholarship	State Govt.	-	-	-	172.07	172.07	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
69	BCK-72	Subedar Ramji Ambedkar Hostel for Std. XI to XII	State Govt.	-	-	-	10.36	10.36	0.00	12.00	12.00	0.00	12.00	12.00	0.00	15.00	15.00	0.00
70	BCK-73	F.A. to Small Enterprenures in Urban Areas	State Govt.	-	-	-	4.55	4.55	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
71	BCK-74	Free Medical Aid	State Govt.	-	-	-	20.32	20.32	0.00	30.00	30.00	0.00	30.00	30.00	0.00	35.00	35.00	0.00
		Total - P.A.P.		-	-	-	207.30	207.30	0.00	252.00	252.00	0.00	252.00	252.00	0.00	260.00	260.00	0.00
		GRAND TOTAL - 5		-	-	-	15403.08	15403.08	0.00	21130.70	21120.70	10.00	21130.70	21120.70	10.00	25480.98	24060.98	1420.00
72	BCK-75	Rehabilitation of Scavengers (G.S.K.D. Corporation) (F.A. for Housing to 1,000 Safai Kamdar Widow Mahila)	State Govt.	-	-	-	2670.41	2670.41	0.00	3079.30	3079.30	0.00	3079.30	3079.30	0.00	1119.02	1119.02	0.00
		GRAND TOTAL		-	-	-	18073.49	18073.49	0.00	24210.00	24200.00	10.00	24210.00	24200.00	10.00	26600.00	25180.00	1420.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
DEVELOPMENT OF OBCs
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay			
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes	
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes				
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	BCK-76	Merit Scholarship for Pre- S.S.C. Students	SEBC	State Govt.	-	-	-	1869.81	1869.81	0.00	1830.00	1830.00	0.00	1830.00	1830.00	0.00	1975.00	1975.00	0.00
			EBC		-	-	-	321.28	321.28	0.00	300.00	300.00	0.00	300.00	300.00	0.00	320.00	320.00	0.00
			MINO		-	-	-	212.86	212.86	0.00	217.00	217.00	0.00	217.00	217.00	0.00	230.00	230.00	0.00
			TOTAL		-	-	-	2403.95	2403.95	0.00	2347.00	2347.00	0.00	2347.00	2347.00	0.00	2525.00	2525.00	0.00
2	BCK-289	Pre-Merit Scholarship to SEBC Students in STD. I to X	SEBC	State Govt.	-	-	-	445.29	445.29	0.00	456.60	456.60	0.00	456.60	456.60	0.00	456.60	456.60	0.00
3	BCK-77	Scholarship for to SEBC Students Studing in Std. IV	SEBC	State Govt.	-	-	-	1569.17	1569.17	0.00	1650.00	1650.00	0.00	1650.00	1650.00	0.00	1575.00	1575.00	0.00
4	BCK-78	State Scholarship for Post S.S.C. Girls Student not eligible because of Income Criteria	SEBC	State Govt.	-	-	-	1032.42	1032.42	0.00	1165.00	1165.00	0.00	1165.00	1165.00	0.00	1125.00	1125.00	0.00
5	BCK-79	Increasing Food Bill for Medical and Engineering	SEBC	State Govt.	-	-	-	20.99	20.99	0.00	15.00	15.00	0.00	15.00	15.00	0.00	18.00	18.00	0.00
6	BCK-80	F.A. for Purchase of Medical and Engineering Instruments	SEBC	State Govt.	-	-	-	23.08	23.08	0.00	15.00	15.00	0.00	15.00	15.00	0.00	25.00	25.00	0.00
7	BCK-81	Scholarship for Post S.S.C. Students (Other than SC/ST) like NT-DNT & SEBC Students	SEBC	State Govt.	-	-	-	380.56	380.56	0.00	400.00	400.00	0.00	400.00	400.00	0.00	410.00	410.00	0.00
8	BCK-82	Scholarship to SEBC Students Studying in Higher Secondary Std. I to XI and XII	SEBC	State Govt.	-	-	-	375.91	375.91	0.00	365.00	365.00	0.00	365.00	365.00	0.00	365.00	365.00	0.00
			EBC		-	-	-	83.25	83.25	0.00	90.00	90.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00
			MINO		-	-	-	29.79	29.79	0.00	30.00	30.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00
			TOTAL		-	-	-	488.95	488.95	0.00	485.00	485.00	0.00	485.00	485.00	0.00	485.00	485.00	0.00
9	BCK-83	Scholarship for Students Technical and Professional Courses	SEBC	State Govt.	-	-	-	374.16	374.16	0.00	300.00	300.00	0.00	300.00	300.00	0.00	325.00	325.00	0.00
			EBC		-	-	-	17.15	17.15	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00
			MINO		-	-	-	3.57	3.57	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
			TOTAL		-	-	-	394.88	394.88	0.00	325.00	325.00	0.00	325.00	325.00	0.00	350.00	350.00	0.00
10	BCK-84	Scholarship to B.C.Students for Pilot Training	SEBC	State Govt.	-	-	-	120.00	120.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
DEVELOPMENT OF OBCs
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay			
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes	
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes				
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
11	BCK-85	Free Books & Clothes to Children of SC/ST/NT-DNT Landless Labours whose Parents Annual Income is Rs. 15000/- & SEBC	SEBC	State Govt.	-	-	-	3862.27	3862.27	0.00	3800.00	3800.00	0.00	3800.00	3800.00	0.00	3875.00	3875.00	0.00
			EBC		-	-	-	539.35	539.35	0.00	540.00	540.00	0.00	540.00	540.00	0.00	540.00	540.00	0.00
			MINO		-	-	-	542.65	542.65	0.00	540.00	540.00	0.00	540.00	540.00	0.00	540.00	540.00	0.00
			TOTAL		-	-	-	4944.27	4944.27	0.00	4880.00	4880.00	0.00	4880.00	4880.00	0.00	4955.00	4955.00	0.00
12	BCK-87	Book Bank for Students Medical and Engineering Collages	SEBC	State Govt.	-	-	-	2.08	2.08	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
13	BCK-88	GIA to Backward Class Hostels including General (Cosmopolitan) Hostels and Electrification	SEBC	State Govt.	-	-	-	1426.15	1426.15	0.00	1490.00	1490.00	0.00	1490.00	1490.00	0.00	1500.00	1500.00	0.00
			MINO		-	-	-	0.20	0.20	0.00	2.00	2.00	0.00	2.00	2.00	0.00	1.00	1.00	0.00
			TOTAL		-	-	-	1426.35	1426.35	0.00	1492.00	1492.00	0.00	1492.00	1492.00	0.00	1501.00	1501.00	0.00
14	BCK-89	GIA for Building Construction of B.C. Boys Hostels	SEBC	State Govt.	-	-	-	8.24	8.24	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00
15	BCK-90	GIA for Building Construction of B.C. Girls Hostels Development of Govt. Hostel for Boys and Girls	SEBC	State Govt.	-	-	-	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
16	BCK-91	Establishment and Development of Govt. Hostel for Boys and Girls	SEBC	State Govt.	-	-	-	374.79	374.79	0.00	476.00	476.00	0.00	476.00	476.00	0.00	625.00	506.87	118.13
17	BCK-92	Construction of Govt. Hostels for Boys	SEBC	State Govt.	-	-	-	193.50	193.50	0.00	470.00	470.00	0.00	470.00	470.00	0.00	500.00	440.00	60.00
18	BCK-93	Construction of Govt. Hostels for Girls	SEBC	State Govt.	-	-	-	148.61	148.61	0.00	210.00	210.00	0.00	210.00	210.00	0.00	320.00	200.00	120.00
19	BCK-94	Ashram Schools	SEBC	State Govt.	-	-	-	1502.50	1502.50	0.00	1500.00	1500.00	0.00	1500.00	1500.00	0.00	1636.00	1551.50	84.50
20	BCK-95	Residence Schools for Talented Students	SEBC	State Govt.	-	-	-	549.96	549.96	0.00	1170.00	1170.00	0.00	1170.00	1170.00	0.00	1505.00	1293.70	211.30
21	BCK-95-A	Refurnishing of Govt. Building for O.B.C.	SEBC	State Govt.	-	-	-	0.00	0.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
22	BCK-96	Award of Prizes Students Securing Higher Rank in Public Examination of Std. X and XII	SEBC	State Govt.	-	-	-	1.75	1.75	0.00	2.40	2.40	0.00	2.40	2.40	0.00	3.00	3.00	0.00

ANNEXURE - I
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SCHEMEWISE OUTLAY

(Rs. in lakh)

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					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
											Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
23	BCK-97	Free Cycles to Girls Students in Std. VIII (Saraswathi Sadhana Yojana)	SEBC	State Govt.	-	-	-	581.90	581.90	0.00	480.00	480.00	0.00	480.00	480.00	0.00	700.00	700.00	0.00
			EBC		-	-	-	60.18	0.00	60.18	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
			TOTAL		-	-	-	642.08	581.90	60.18	580.00	580.00	0.00	580.00	580.00	0.00	800.00	800.00	0.00
24	BCK-98	Fellowship to the M.Phil and Phd. for S.E.B.C. Students	SEBC	State Govt.	-	-	-	37.98	37.98	0.00	20.00	20.00	0.00	20.00	20.00	0.00	25.00	25.00	0.00
25	BCK-99	Loan for Higher Studies in Foreign Countries	SEBC	State Govt.	-	-	-	295.00	295.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00
26	BCK-301	F.A for training of Air Hostes	SEBC	State Govt.	-	-	-	44.83	44.83	0.00	125.00	125.00	0.00	125.00	125.00	0.00	140.00	140.00	0.00
27	BCK-131	Residential Schools for Agariya Communities	SEBC	State Govt.	-	-	-	237.85	237.85	0.00	272.00	272.00	0.00	272.00	272.00	0.00	281.00	260.79	20.21
		TOTAL : EDUCATION	SEBC	State Govt.	-	-	-	15478.80	15478.80	0.00	16745.00	16745.00	0.00	16745.00	16745.00	0.00	17917.60	17303.46	614.14
			EBC		-	-	-	1021.21	961.03	60.18	1050.00	1050.00	0.00	1050.00	1050.00	0.00	1070.00	1070.00	0.00
			MINO		-	-	-	789.07	789.07	0.00	794.00	794.00	0.00	794.00	794.00	0.00	806.00	806.00	0.00
			TOTAL		-	-	-	17289.08	17228.90	60.18	18589.00	18589.00	0.00	18589.00	18589.00	0.00	19793.60	19179.46	614.14
ECONOMIC UPLIFTMENT																			
28	BCK-100	F.A for Self Employmtn in Cottage Industries, Traditional Occupation like Wadi, Bhavaiya	SEBC	State Govt.	-	-	-	630.18	630.18	0.00	725.00	725.00	0.00	725.00	725.00	0.00	700.00	700.00	0.00
			EBC		-	-	-	40.80	40.80	0.00	40.00	40.00	0.00	40.00	40.00	0.00	50.00	50.00	0.00
			MINO		-	-	-	56.41	56.41	0.00	50.00	50.00	0.00	50.00	50.00	0.00	60.00	60.00	0.00
			TOTAL		-	-	-	727.39	727.39	0.00	815.00	815.00	0.00	815.00	815.00	0.00	810.00	810.00	0.00
29	BCK101A	F.A. to Heritage Artisan	SEBC	State Govt.	-	-	-	14.60	14.60	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00
30	BCK-102	F.A. to Authors/Poets for their Publication	SEBC	State Govt.	-	-	-	0.46	0.46	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
31	BCK-103	F.A. to Law and Medical Graduates	SEBC	State Govt.	-	-	-	4.97	4.97	0.00	12.00	12.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00
32	BCK-104	Tailoring Centre for Women	SEBC	State Govt.	-	-	-	35.68	35.68	0.00	36.00	36.00	0.00	36.00	36.00	0.00	55.00	55.00	0.00
			MINO		-	-	-	0.49	0.49	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
			TOTAL		-	-	-	36.17	36.17	0.00	37.00	37.00	0.00	37.00	37.00	0.00	56.00	56.00	0.00

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(Rs. in lakh)

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					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
											Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
33	BCK-105	Pre-Examination Training Centre & Shorthand Typing Classes	SEBC	State Govt.	-	-	-	1.72	1.72	0.00	3.00	3.00	0.00	3.00	3.00	0.00	2.00	2.00	0.00
34	BCK-106	F.A. to B.C. Students for Computer Training	SEBC	State Govt.	-	-	-	0.00	0.00	0.00	41.00	41.00	0.00	41.00	41.00	0.00	41.00	41.00	0.00
35	BCK-107	Stipend to B.C. Student for I.A.S./I.P.S.	SEBC	State Govt.	-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
36	BCK-108	SEBC Corporation and other Boards	SEBC	State Govt.	-	-	-	250.75	250.75	0.00	272.00	272.00	0.00	272.00	272.00	0.00	333.00	317.00	16.00
			MINO		-	-	-	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	135.00	135.00	0.00
			TOTAL		-	-	-	350.75	350.75	0.00	372.00	372.00	0.00	372.00	372.00	0.00	468.00	452.00	16.00
37	BCK-108 C	F.A. to Gujarat Thakore and Koli Development Corporation for Matching Share in N.B.C.F.D.C.	SEBC	State Govt.	-	-	-	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
38	BCK-109	Share Capital to Gujarat Minority Finance and Development Corporation	MINO	State Govt.	-	-	-	365.00	365.00	0.00	325.00	325.00	0.00	325.00	325.00	0.00	1.00	1.00	0.00
39	BCK-110	F.A. to Gujarat Minority Development Corporation for Matching Share in N.M.F.D.C.	MINO	State Govt.	-	-	-	76.50	76.50	0.00	150.00	150.00	0.00	150.00	150.00	0.00	145.00	145.00	0.00
40	BCK-111	Share Capital to Gujarat Gpalak Development Corporation	SEBC	State Govt.	-	-	-	75.00	75.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00
41	BCK-112	F.A. to Small Entrepreneurs in Urban Areas	SEBC	State Govt.	-	-	-	0.00	0.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	1.50	1.50	0.00
42	BCK-113	F.A. to Backward Class Development Corporation for Matching Share in N.F.D.C.	SEBC	State Govt.	-	-	-	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
43	BCK-113-A	F.A. to Gujarat Gopalak Development Corporation for matching share in N.F.D.C.	SEBC	State Govt.	-	-	-	70.43	70.43	0.00	75.00	75.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00
45	BCK-115	Setting up & Running of Training cum Production Centre	SEBC	State Govt.	-	-	-	6.87	6.87	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00

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SCHEMewise OUTLAY**

(Rs. in lakh)

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											Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
46	BCK-132	F.A for Self Employment in Cottage Industries Traditional Occupation Lie Vadi, Bahviya	MINO	State Govt.	-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
47	BCK-133	Training to B.C. Artisans at Approved Workshop	MINO	State Govt.	-	-	-	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
		TOTAL : ECONOMIC UPLIFTMENT	SEBC		-	-	-	1340.66	1340.66	0.00	1513.50	1513.50	0.00	1513.50	1513.50	0.00	1567.50	1551.50	16.00
			EBC		-	-	-	40.80	40.80	0.00	40.00	40.00	0.00	40.00	40.00	0.00	50.00	50.00	0.00
			MINO		-	-	-	599.40	599.40	0.00	628.00	628.00	0.00	628.00	628.00	0.00	344.00	344.00	0.00
			TOTAL		-	-	-	1980.86	1980.86	0.00	2181.50	2181.50	0.00	2181.50	2181.50	0.00	1961.50	1945.50	16.00
		HEALTH HOUSING AND OTHER SCHEMES																	
48	BCK-116	Free Medical Aid	SEBC	State Govt.	-	-	-	120.03	120.03	0.00	162.00	162.00	0.00	162.00	162.00	0.00	155.00	155.00	0.00
			EBC		-	-	-	37.02	37.02	0.00	40.00	40.00	0.00	40.00	40.00	0.00	45.00	45.00	0.00
			TOTAL		-	-	-	157.05	157.05	0.00	202.00	202.00	0.00	202.00	202.00	0.00	200.00	200.00	0.00
50	BCK-119	F.A. to Housing on Individual Basis	SEBC		-	-	-	3867.30	3867.30	0.00	3225.00	3225.00	0.00	3225.00	3225.00	0.00	5500.00	5500.00	0.00
			EBC	State Govt.	-	-	-	183.20	183.20	0.00	100.00	100.00	0.00	100.00	100.00	0.00	175.00	175.00	0.00
			TOTAL		-	-	-	4050.50	4050.50	0.00	3325.00	3325.00	0.00	3325.00	3325.00	0.00	5675.00	5675.00	0.00
51	BCK-121	Social Education Camp	SEBC		-	-	-	12.75	12.75	0.00	15.00	15.00	0.00	15.00	15.00	0.00	115.00	15.00	100.00
52	BCK-122	Special Plan for the Identified by SEBC in Identiy Taluka	SEBC	State Govt.	-	-	-	276.00	276.00	0.00	270.00	270.00	0.00	270.00	270.00	0.00	270.00	270.00	0.00
53	BCK-123	F.A. for Mameru/ Mangalsutra	SEBC	State Govt.	-	-	-	183.34	183.34	0.00	250.00	250.00	0.00	250.00	250.00	0.00	225.00	225.00	0.00
			EBC		-	-	-	24.49	24.49	0.00	55.00	55.00	0.00	55.00	55.00	0.00	55.00	55.00	0.00
			TOTAL		-	-	-	207.83	207.83	0.00	305.00	305.00	0.00	305.00	305.00	0.00	280.00	280.00	0.00
54	BCK-125	Sat Fera Samuhlagan (Community Marriage)	SEBC	State Govt.	-	-	-	51.07	51.07	0.00	55.00	55.00	0.00	55.00	55.00	0.00	55.00	55.00	0.00
55	BCK125A	Ravishankar Maharaj Award	SEBC	State Govt.	-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
56	BCK125C	Nalanda Award	SEBC	State Govt.	-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
		TOTAL : HEALTH, HOUSING AND SCHEMES	SEBC		-	-	-	4510.49	4510.49	0.00	3979.00	3979.00	0.00	3979.00	3979.00	0.00	6322.00	6222.00	100.00
			EBC		-	-	-	244.71	244.71	0.00	195.00	195.00	0.00	195.00	195.00	0.00	275.00	275.00	0.00
			TOTAL		-	-	-	4755.20	4755.20	0.00	4174.00	4174.00	0.00	4174.00	4174.00	0.00	6597.00	6497.00	100.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
DEVELOPMENT OF OBCs
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)		Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
											Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		DIRECTION AND ADMINISTRATION																	
57	BCK-126	F.A. to Voluntary Agencies for Propaganda and Village Level Administration	SEBC	State Govt.	-	-	-	2.02	2.02	0.00	2.50	2.50	0.00	2.50	2.50	0.00	1.90	1.90	0.00
58	BCK-127	Strengthening of Administrative Machinery at all Level	SEBC		-	-	-	214.27	214.27	0.00	550.00	550.00	0.00	550.00	550.00	0.00	458.00	450.00	8.00
			MINO	State Govt.	-	-	-	0.30	0.30	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
			TOTAL		-	-	-	214.57	214.57	0.00	553.00	553.00	0.00	553.00	553.00	0.00	461.00	453.00	8.00
60	BCK-128	Information Technology	SEBC		-	-	-	26.83	26.83	0.00	50.00	50.00	0.00	50.00	50.00	0.00	35.00	35.00	0.00
		TOTAL : DIRECTION AND ADMINISTRATION	SEBC		-	-	-	243.12	243.12	0.00	602.50	602.50	0.00	602.50	602.50	0.00	494.90	486.90	8.00
			MINO		-	-	-	0.30	0.30	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
			TOTAL		-	-	-	243.42	243.42	0.00	605.50	605.50	0.00	605.50	605.50	0.00	497.90	489.90	8.00
		GRAND TOTAL (A)	SEBC		-	-	-	21573.07	21573.07	0.00	22840.00	22840.00	0.00	22840.00	22840.00	0.00	26302.00	25563.86	738.14
			EBC		-	-	-	1306.72	1246.54	60.18	1285.00	1285.00	0.00	1285.00	1285.00	0.00	1395.00	1395.00	0.00
			MINO		-	-	-	1388.77	1388.77	0.00	1425.00	1425.00	0.00	1425.00	1425.00	0.00	1153.00	1153.00	0.00
			TOTAL		-	-	-	24268.56	24208.38	60.18	25550.00	25550.00	0.00	25550.00	25550.00	0.00	28850.00	28111.86	738.14
61	BCK-136	Merit Scholarship for Pre- S.S.C. Students	NTDNT	State Govt.	-	-	-	153.62	153.62	0.00	165.00	165.00	0.00	165.00	165.00	0.00	170.00	170.00	0.00
62	BCK-137	State Scholarship for Post S.S.C. Scholarship for Girl Students	NTDNT	State Govt.	-	-	-	27.58	27.58	0.00	30.00	30.00	0.00	30.00	30.00	0.00	32.00	32.00	0.00
63	BCK-138	Scholarship for Post S.S.C. Students	NTDNT	State Govt.	-	-	-	49.98	49.98	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
64	BCK-139	Scholarship for Students in Technical and Professional Courses	NTDNT	State Govt.	-	-	-	8.97	8.97	0.00	5.00	5.00	0.00	5.00	5.00	0.00	12.00	12.00	0.00
65	BCK-140	Free Books and Cloths Children in Std. I to VII	NTDNT	State Govt.	-	-	-	505.45	505.45	0.00	500.00	500.00	0.00	500.00	500.00	0.00	530.00	530.00	0.00
66	BCK-141	Oppotunity Cost to Boy & Girl Students in Std. I to X	NTDNT	State Govt.	-	-	-	9.40	9.40	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
67	BCK-142	Book Bank for Student of Medical and Engineering Colleges	NTDNT	State Govt.	-	-	-	0.22	0.22	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.25	0.25	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
DEVELOPMENT OF OBCs
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)		Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
											Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
68	BCK-143	G.I.A. to Backward Class Hostels	NTDNT	State Govt.	-	-	-	5.99	5.99	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00
69	BCK-144	G.I.A. for Building Construction of Boys Hostels	NTDNT	State Govt.	-	-	-	0.00	0.00	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.20	0.20	0.00
70	BCK-145	Ashram Schools	NTDNT	State Govt.	-	-	-	11.00	11.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	26.00	17.50	8.50
		TOTAL EDUCATION	NTDNT		-	-	-	772.21	772.21	0.00	775.45	775.45	0.00	775.45	775.45	0.00	836.45	827.95	8.50
		ECONOMIC UPLIFTMENT																	
71	BCK-146	F.A for Manav Garima Yojana for Self-Employment	NTDNT	State Govt.	-	-	-	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	30.00	30.00	0.00
72	BCK-147	F.A to Law and Medical Graduates	NTDNT	State Govt.	-	-	-	1.61	1.61	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
73	BCK-148	Tailoring Center for Women	NTDNT	State Govt.	-	-	-	10.59	10.59	0.00	11.00	11.00	0.00	11.00	11.00	0.00	15.00	15.00	0.00
		TOTAL : ECONOMIC UPLIFTMENT	NTDNT		-	-	-	37.20	37.20	0.00	39.00	39.00	0.00	39.00	39.00	0.00	48.00	48.00	0.00
		HEALTH HOUSING AND OTHER SCHEMES																	
74	BCK-149	Free Medical Aid	NTDNT	State Govt.	-	-	-	13.21	13.21	0.00	10.00	10.00	0.00	10.00	10.00	0.00	15.00	15.00	0.00
75	BCK-150	Balwadis	NTDNT	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
76	BCK-151	F.A to Housing on Individual Basis	NTDNT	State Govt.	-	-	-	1445.50	1445.50	0.00	1125.00	1125.00	0.00	1125.00	1125.00	0.00	1250.00	1250.00	0.00
77	BCK-152	F.A to Co.-Op. Housing Societies (P.W.R. 219)	NTDNT	State Govt.	-	-	-	0.00	0.00	0.00	0.55	0.55	0.00	0.55	0.55	0.00	0.55	0.55	0.00
		TOTAL : HEALTH, HOUSING AND OTHER SCHEMES	NTDNT	State Govt.	-	-	-	1458.71	1458.71	0.00	1135.55	1135.55	0.00	1135.55	1135.55	0.00	1265.55	1265.55	0.00
		TOTAL (B)	NTDNT		-	-	-	2268.12	2268.12	0.00	1950.00	1950.00	0.00	1950.00	1950.00	0.00	2150.00	2141.50	8.50
		GRAND T O T A L	SEBC		-	-	-	21573.07	21573.07	0.00	22840.00	22840.00	0.00	22840.00	22840.00	0.00	26302.00	25563.86	738.14
			EBC		-	-	-	1306.72	1246.54	60.18	1285.00	1285.00	0.00	1285.00	1285.00	0.00	1395.00	1395.00	0.00
			MINO		-	-	-	1388.77	1388.77	0.00	1425.00	1425.00	0.00	1425.00	1425.00	0.00	1153.00	1153.00	0.00
			NTDNT		-	-	-	2268.12	2268.12	0.00	1950.00	1950.00	0.00	1950.00	1950.00	0.00	2150.00	2141.50	8.50
		GRAND T O T A L	TOTAL		-	-	-	26536.68	26476.50	60.18	27500.00	27500.00	0.00	27500.00	27500.00	0.00	31000.00	30253.36	746.64

**ANNEXURE - I
ANNUAL PLAN - 2010-11
DEVELOPMENT OF STs
SCHEMewise OUTLAY**

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay			
				State Government/ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
											Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
EDUCATION																			
1	TDD 153 (153)	Merit Scholarship to Pre- SSC Tribal students (Plan Scheme)	DST	State Govt.	-	-	-	263.94	263.94	0.00	237.00	237.00	0.00	237.00	237.00	0.00	260.00	260.00	0.00
			TASP		-	-	-	853.97	853.97	0.00	802.00	802.00	0.00	802.00	802.00	0.00	875.00	875.00	0.00
			TOTAL		-	-	-	1117.91	1117.91	0.00	1039.00	1039.00	0.00	1039.00	1039.00	0.00	1135.00	1135.00	0.00
2	TDD 154 (154)	Merit Scholarship to Pre- SSC Tribal Students (Plan Scheme & Poverty Alleviation)	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TOTAL		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	TDD 214 (214)	Financial Assistance to Tribal Student of Gujarat Studying in Sainik School Kherancha or Military School in India	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TOTAL		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	TDD 156 (155)	Scholarship to Tribal Students of Primary (Studying in Std. I to IV)	DST	State Govt.	-	-	-	100.08	100.08	0.00	92.00	92.00	0.00	92.00	92.00	0.00	110.00	110.00	0.00
			TASP		-	-	-	531.49	531.49	0.00	532.00	532.00	0.00	532.00	532.00	0.00	532.00	532.00	0.00
			TOTAL		-	-	-	631.57	631.57	0.00	624.00	624.00	0.00	624.00	624.00	0.00	642.00	642.00	0.00
5	TDD 157 (156)	State Scholarship for Post SSC tribal girls students who are not eligible because of income criteria, service and family size	DST	State Govt.	-	-	-	167.80	167.80	0.00	130.00	130.00	0.00	130.00	130.00	0.00	200.00	200.00	0.00
			TASP		-	-	-	36.09	36.09	0.00	30.00	30.00	0.00	30.00	30.00	0.00	50.00	50.00	0.00
			TOTAL		-	-	-	203.89	203.89	0.00	160.00	160.00	0.00	160.00	160.00	0.00	250.00	250.00	0.00
6	TDD 159 (157)	Aid for the Food Bill for tribal students studying in higher education and living in hostel	DST	State Govt.	-	-	-	255.23	255.23	0.00	200.00	200.00	0.00	200.00	200.00	0.00	280.00	280.00	0.00
			TASP		-	-	-	76.91	76.91	0.00	75.00	75.00	0.00	75.00	75.00	0.00	96.00	96.00	0.00
			TOTAL		-	-	-	332.14	332.14	0.00	275.00	275.00	0.00	275.00	275.00	0.00	376.00	376.00	0.00
7	TDD 160 (158)	Scholarship for the tribal students of technical and vocational courses	DST	State Govt.	-	-	-	3.51	3.51	0.00	62.00	62.00	0.00	62.00	62.00	0.00	45.00	45.00	0.00
			TASP		-	-	-	3.71	3.71	0.00	55.00	55.00	0.00	55.00	55.00	0.00	40.00	40.00	0.00
			TOTAL		-	-	-	7.22	7.22	0.00	117.00	117.00	0.00	117.00	117.00	0.00	85.00	85.00	0.00
8	TDD 161	Scholarship & Loan to tribal students for pilot training and other such professional courses	DST	State Govt.	-	-	-	114.00	114.00	0.00	110.00	110.00	0.00	110.00	110.00	0.00	93.00	93.00	0.00
			TASP		-	-	-	324.00	324.00	0.00	215.00	215.00	0.00	215.00	215.00	0.00	162.00	162.00	0.00
			TOTAL		-	-	-	438.00	438.00	0.00	325.00	325.00	0.00	325.00	325.00	0.00	255.00	255.00	0.00

**ANNEXURE - I
ANNUAL PLAN - 2010-11
DEVELOPMENT OF STs
SCHEMewise OUTLAY**

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay			
				State Government/ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
											Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
9	TDD 162 (159)	Free uniform dress to children of Primary tribal students whose family annual income is upto Rs. 15000/-	DST	State Govt.	-	-	-	241.18	241.18	0.00	250.00	250.00	0.00	250.00	250.00	0.00	250.00	250.00	0.00
			TASP		-	-	-	1325.40	1325.40	0.00	1250.00	1250.00	0.00	1250.00	1250.00	0.00	1335.00	1335.00	0.00
			TOTAL		-	-	-	1566.58	1566.58	0.00	1500.00	1500.00	0.00	1500.00	1500.00	0.00	1585.00	1585.00	0.00
10	TDD 163 (160)	Bicycle gift under "Vidya Sadhna Yojana" for tribal girls who are studying in Std. VIII	DST	State Govt.	-	-	-	67.16	67.16	0.00	60.00	60.00	0.00	60.00	60.00	0.00	70.00	70.00	0.00
			TASP		-	-	-	529.98	529.98	0.00	415.20	415.20	0.00	415.20	415.20	0.00	500.00	500.00	0.00
			TOTAL		-	-	-	597.14	597.14	0.00	475.20	475.20	0.00	475.20	475.20	0.00	570.00	570.00	0.00
11	TDD 165 (162)	Special scholarships to tribal boys & girls who are in primitive group studying in Std. I to X	DST	State Govt.	-	-	-	249.48	249.48	0.00	225.00	225.00	0.00	225.00	225.00	0.00	300.00	300.00	0.00
			TASP		-	-	-	626.59	626.59	0.00	500.00	500.00	0.00	500.00	500.00	0.00	625.00	625.00	0.00
			TOTAL		-	-	-	876.07	876.07	0.00	725.00	725.00	0.00	725.00	725.00	0.00	925.00	925.00	0.00
12	TDD 166 (163)	Book bank for the Tribal Students who is studying in polytechnic, medical, engineering, law, CA, CS and other Higher educational courses	DST	State Govt.	-	-	-	6.60	6.60	0.00	8.28	8.28	0.00	8.28	8.28	0.00	7.50	7.50	0.00
			TASP		-	-	-	1.00	1.00	0.00	2.55	2.55	0.00	2.55	2.55	0.00	2.50	2.50	0.00
			TOTAL		-	-	-	7.60	7.60	0.00	10.83	10.83	0.00	10.83	10.83	0.00	10.00	10.00	0.00
13	TDD 167 (164)	Aid to buy Instruments & Stationery for the tribal students who is studying in medical engineering, law, CA, CS and other higher educational courses	DST	State Govt.	-	-	-	16.29	16.29	0.00	14.14	14.14	0.00	14.14	14.14	0.00	17.50	17.50	0.00
			TASP		-	-	-	1.70	1.70	0.00	2.44	2.44	0.00	2.44	2.44	0.00	3.00	3.00	0.00
			TOTAL		-	-	-	17.99	17.99	0.00	16.58	16.58	0.00	16.58	16.58	0.00	20.50	20.50	0.00
14	TDD 168 (165)	GIA to backward class hostels including general (cosmopolitn) hostels and electrification (Plan scheme) for Std. VIII to XII	DST	State Govt.	-	-	-	209.42	209.42	0.00	210.00	201.00	9.00	210.00	201.00	9.00	230.00	230.00	0.00
			TASP		-	-	-	1282.45	1282.45	0.00	981.80	900.00	81.80	981.80	900.00	81.80	1200.00	1200.00	0.00
			TOTAL		-	-	-	1491.87	1491.87	0.00	1191.80	1101.00	90.80	1191.80	1101.00	90.80	1430.00	1430.00	0.00
15	TDD 169 (166)	Dry hostels for Tribal Students who are studying in Std. VIII to XII	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		-	-	-	93.05	93.05	0.00	200.00	200.00	0.00	200.00	200.00	0.00	150.00	150.00	0.00
			TOTAL		-	-	-	93.05	93.05	0.00	200.00	200.00	0.00	200.00	200.00	0.00	150.00	150.00	0.00
16	TDD 170 (167)	Grant-in-Aid for the Building Construction of tribal boys hostels	DST	State Govt.	-	-	-	0.00	0.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	1.50	1.50	0.00
			TASP		-	-	-	6.00	6.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	3.60	3.60	0.00
			TOTAL		-	-	-	6.00	6.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	5.10	5.10	0.00

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ANNUAL PLAN - 2010-11
DEVELOPMENT OF STs
SCHEMewise OUTLAY**

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay			
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes	
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes				
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
17	TDD 171 (168)	Grant-in-Aid for the Building Construction of tribal girls hostels	DST	State Govt.	-	-	-	0.00	0.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	1.00	1.00	0.00
			TASP		-	-	-	1.50	1.50	0.00	20.00	20.00	0.00	20.00	20.00	0.00	2.00	2.00	0.00
			TOTAL		-	-	-	1.50	1.50	0.00	23.00	23.00	0.00	23.00	23.00	0.00	3.00	3.00	0.00
18	TDD 172 (169)	Additional Coaching Centres in grant-in-aid hostels	DST	State Govt.	-	-	-	1.75	1.75	0.00	1.90	1.90	0.00	1.90	1.90	0.00	1.50	1.50	0.00
			TASP		-	-	-	2.01	2.01	0.00	4.41	4.41	0.00	4.41	4.41	0.00	3.50	3.50	0.00
			TOTAL		-	-	-	3.76	3.76	0.00	6.31	6.31	0.00	6.31	6.31	0.00	5.00	5.00	0.00
19	TDD 173 (170)	Establishment and Development of Govt. hostels which are for the tribal boys and the tribal girls	DST	State Govt.	-	-	-	282.89	282.89	0.00	307.81	275.00	32.81	307.81	275.00	32.81	300.00	300.00	0.00
			TASP		-	-	-	457.08	457.08	0.00	600.00	550.79	49.21	600.00	550.79	49.21	550.00	550.00	0.00
			TOTAL		-	-	-	739.97	739.97	0.00	907.81	825.79	82.02	907.81	825.79	82.02	850.00	850.00	0.00
20	TDD 174 (171)	Dry hostels for college going students (Poverty Alleviation Programme)	DST	State Govt.	-	-	-	128.77	128.77	0.00	120.00	120.00	0.00	120.00	120.00	0.00	125.00	125.00	0.00
			TASP		-	-	-	142.80	142.80	0.00	169.00	169.00	0.00	169.00	169.00	0.00	155.00	155.00	0.00
			TOTAL		-	-	-	271.57	271.57	0.00	289.00	289.00	0.00	289.00	289.00	0.00	280.00	280.00	0.00
21	TDD 175	Working women hostels (Poverty Alleviation Programme)	DST	State Govt.	-	-	-	4.50	4.50	0.00	5.50	5.50	0.00	5.50	5.50	0.00	5.50	5.50	0.00
			TASP		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TOTAL		-	-	-	4.50	4.50	0.00	5.50	5.50	0.00	5.50	5.50	0.00	5.50	5.50	0.00
22	TDD 176 (173)	Construction of Government Hostels for the tribal boys	DST	State Govt.	-	-	-	197.25	197.25	0.00	163.00	163.00	0.00	163.00	163.00	0.00	300.00	300.00	0.00
			TASP		-	-	-	37.50	37.50	0.00	313.95	126.00	187.95	313.95	126.00	187.95	188.00	188.00	0.00
			TOTAL		-	-	-	234.75	234.75	0.00	476.95	289.00	187.95	476.95	289.00	187.95	488.00	488.00	0.00
23	TDD 177 (174)	Construction of Government Hostels for the tribal girls	DST	State Govt.	-	-	-	393.70	393.70	0.00	167.00	167.00	0.00	167.00	167.00	0.00	451.14	322.00	129.14
			TASP		-	-	-	75.00	75.00	0.00	305.36	100.00	205.36	305.36	100.00	205.36	607.00	607.00	0.00
			TOTAL		-	-	-	468.70	468.70	0.00	472.36	267.00	205.36	472.36	267.00	205.36	1058.14	929.00	129.14
24	TDD 179 (176)	Ashram Schools	DST	State Govt.	-	-	-	56.26	56.26	0.00	57.00	47.25	9.75	57.00	47.25	9.75	57.00	57.00	0.00
			TASP		-	-	-	4190.85	4190.85	0.00	3600.00	3510.75	89.25	3600.00	3510.75	89.25	4009.00	3960.00	49.00
			TOTAL		-	-	-	4247.11	4247.11	0.00	3657.00	3558.00	99.00	3657.00	3558.00	99.00	4066.00	4017.00	49.00
25	TDD 180 (177)	Residential schools for talented (merit) students	DST	State Govt.	-	-	-	251.18	251.18	0.00	279.07	270.00	9.07	279.07	270.00	9.07	369.00	369.00	0.00
			TASP		-	-	-	1048.31	1048.31	0.00	1830.85	1770.28	60.57	1830.85	1770.28	60.57	3102.33	2224.13	878.20
			TOTAL		-	-	-	1299.49	1299.49	0.00	2109.92	2040.28	69.64	2109.92	2040.28	69.64	3471.33	2593.13	878.20

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				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes	
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes				
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
26	TDD 181 (178)	Award of Prizes to Tribal Students appeared in examination of X & XII and secured higher rank at the State level in Board	DST	State Govt.	-	-	-	0.11	0.11	0.00	0.15	0.15	0.00	0.15	0.15	0.00	0.15	0.15	0.00
			TASP		-	-	-	0.16	0.16	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.40	0.40	0.00
			TOTAL		-	-	-	0.27	0.27	0.00	0.40	0.40	0.00	0.40	0.40	0.00	0.55	0.55	0.00
27	TDD 182 (182)	Award of Prizes to Tribal Students appeared in examination of X & XII and secured higher rank at the District level in Board	DST	State Govt.	-	-	-	4.55	4.55	0.00	3.00	3.00	0.00	3.00	3.00	0.00	4.90	4.90	0.00
			TASP		-	-	-	2.36	2.36	0.00	2.00	2.00	0.00	2.00	2.00	0.00	3.00	3.00	0.00
			TOTAL		-	-	-	6.91	6.91	0.00	5.00	5.00	0.00	5.00	5.00	0.00	7.90	7.90	0.00
28	TDD 183	Award of Prizes to Tribal Students appeared in examination of final degree conducted by the universities and stood first in all faculties	DST	State Govt.	-	-	-	0.06	0.06	0.00	0.56	0.56	0.00	0.56	0.56	0.00	0.56	0.56	0.00
			TASP		-	-	-	0.17	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TOTAL		-	-	-	0.23	0.23	0.00	0.56	0.56	0.00	0.56	0.56	0.00	0.56	0.56	0.00
29	TDD 184	Fellowship to Tribal Students studying in M.Phil & Ph. D. courses	DST	State Govt.	-	-	-	2.80	2.80	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
			TASP		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TOTAL		-	-	-	2.80	2.80	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
30	TDD (180)	Financial Assistance to S.T. students studying in Std. 11 & 12th in science stream and general stream for privates coaching fees on	DST	State Govt.	-	-	-	0.21	0.21	0.00	8.50	1.00	7.50	8.50	1.00	7.50	5.00	5.00	0.00
			TASP		-	-	-	3.10	3.10	0.00	8.50	1.00	7.50	8.50	1.00	7.50	5.00	5.00	0.00
			TOTAL		-	-	-	3.31	3.31	0.00	17.00	2.00	15.00	17.00	2.00	15.00	10.00	10.00	0.00
31	TDD (230)	Constructions of EMRS building, Staff Quarters, expansion, additional cost of maintenance	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
			TASP		-	-	-	0.00	0.00	0.00	2650.00	200.00	2450.00	2650.00	200.00	2450.00	5550.00	2650.00	2900.00
			TOTAL		-	-	-	0.00	0.00	0.00	2650.00	200.00	2450.00	2650.00	200.00	2450.00	5550.00	2650.00	2900.00
32	TDD (235)	Development of Two PTC Colleges in Tribal Area at Chhotaudepur and Vyara	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		-	-	-	8.23	8.23	0.00	5.00	5.00	0.00	5.00	5.00	0.00	2.00	2.00	0.00
			TOTAL		-	-	-	8.23	8.23	0.00	5.00	5.00	0.00	5.00	5.00	0.00	2.00	2.00	0.00
33	TDD	Upgradation of Merrit for ST Student	DST	State Govt.	-	-	-	1.54	1.54	0.00	4.50	4.50	0.00	4.50	4.50	0.00	10.00	10.00	0.00
			TASP		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TOTAL		-	-	-	1.54	1.54	0.00	4.50	4.50	0.00	4.50	4.50	0.00	10.00	10.00	0.00

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										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes					
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
34	TDD (237)	Construction and Development of Kherancha Sainik School	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			TASP		-	-	-	325.00	325.00	0.00	265.18	265.18	0.00	265.18	265.18	0.00	265.18	265.18	0.00	
			TOTAL		-	-	-	325.00	325.00	0.00	265.18	265.18	0.00	265.18	265.18	0.00	265.18	265.18	0.00	
35	TDD	Construction of Eklavya Model Residential School	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			TASP		-	-	-	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TOTAL		-	-	-	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36	TDD (234)	Government Contribution to High Quality Residential Schools	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			TASP		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TOTAL		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37		Rashtriya Sham Vikas Yojana	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			TASP		-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
			TOTAL		-	-	-	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	
38	TDD New	Post Matric Scholarship for ST Girls	DST	State Govt.	-	-	-	0.00	0.00	0.00	192.00	0.00	192.00	192.00	0.00	192.00	192.00	192.00	0.00	
			TASP		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TOTAL		-	-	-	0.00	0.00	0.00	192.00	0.00	192.00	192.00	0.00	192.00	192.00	192.00	192.00	0.00
39	TDD New	Staff Quarters for Govt Hostels at Ahmedabad	DST	State Govt.	-	-	-	0.00	0.00	0.00	39.00	0.00	39.00	39.00	0.00	39.00	0.00	0.00	0.00	
			TASP		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TOTAL		-	-	-	0.00	0.00	0.00	39.00	0.00	39.00	39.00	0.00	39.00	0.00	0.00	0.00	0.00
TOTAL: EDUCATION			DST	State Govt.	-	-	-	3020.26	3020.26	0.00	2956.41	2657.28	299.13	2956.41	2657.28	299.13	3690.25	3561.11	129.14	
			TASP		-	-	-	12486.41	12486.41	0.00	14846.49	11714.85	3131.64	14846.49	11714.85	3131.64	20016.51	16189.31	3827.20	
			TOTAL		-	-	-	15506.67	15506.67	0.00	17802.90	14372.13	3430.77	17802.90	14372.13	3430.77	23706.76	19750.42	3956.34	
ECONOMIC UPLIFTMENT																				
40	TDD 186 (185)	Manav Garima Yojana (Poverty Alleviation Programme)	DST	State Govt.	-	-	-	137.92	137.92	0.00	75.00	75.00	0.00	75.00	75.00	0.00	101.00	101.00	0.00	
			TASP		-	-	-	216.74	216.74	0.00	125.00	125.00	0.00	125.00	125.00	0.00	165.00	165.00	0.00	
			TOTAL		-	-	-	354.66	354.66	0.00	200.00	200.00	0.00	200.00	200.00	0.00	266.00	266.00	0.00	
41	TDD 187 (186)	Aid & Loan to Law, Medical, Graduates	DST	State Govt.	-	-	-	4.68	4.68	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	
			TASP		-	-	-	26.38	26.38	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	
			TOTAL		-	-	-	31.06	31.06	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	

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										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes					
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
42	TDD 188 (187)	Tailoring Centres for Tribal Women	DST	State Govt.	-	-	-	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	
			TASP		-	-	-	13.78	13.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	0.00
			TOTAL		-	-	-	15.78	15.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00
43	TDD 189 (188)	Stipend for the Tribal Trainees who are in Training cum Production Centres (TCPC)	DST	State Govt.	-	-	-	7.29	7.29	0.00	6.00	6.00	0.00	6.00	6.00	0.00	4.40	4.40	0.00	
			TASP		-	-	-	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	2.60	2.60	0.00	
			TOTAL		-	-	-	7.29	7.29	0.00	11.00	11.00	0.00	11.00	11.00	0.00	7.00	7.00	0.00	
44	TDD 190 (189)	Pre examination centre and shorthand, typing classes with the stipend to the trainees	DST	State Govt.	-	-	-	4.00	4.00	0.00	5.48	5.48	0.00	5.48	5.48	0.00	4.20	4.20	0.00	
			TASP		-	-	-	2.70	2.70	0.00	4.75	4.75	0.00	4.75	4.75	0.00	2.80	2.80	0.00	
			TOTAL		-	-	-	6.70	6.70	0.00	10.23	10.23	0.00	10.23	10.23	0.00	7.00	7.00	0.00	
45	TDD 191	Training Centres at Gandhinagar with the hostel (including lodging / boarding) stipend to tribal trainees	DST	State Govt.	-	-	-	0.68	0.68	0.00	0.70	0.70	0.00	0.70	0.70	0.00	0.84	0.84	0.00	
			TASP		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			TOTAL		-	-	-	0.68	0.68	0.00	0.70	0.70	0.00	0.70	0.70	0.00	0.84	0.84	0.00	
46	TDD 192	Tribal Bhavan At Gandhinagar	DST	State Govt.	-	-	-	6.61	6.61	0.00	15.00	15.00	0.00	15.00	15.00	0.00	20.00	20.00	0.00	
			TASP		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			TOTAL		-	-	-	6.61	6.61	0.00	15.00	15.00	0.00	15.00	15.00	0.00	20.00	20.00	0.00	
47	TDD 194	Dry hostel for technical courses trainees under apprenticeship ITI and other professions	DST	State Govt.	-	-	-	5.54	5.54	0.00	6.32	6.32	0.00	6.32	6.32	0.00	7.60	7.60	0.00	
			TASP		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			TOTAL		-	-	-	5.54	5.54	0.00	6.32	6.32	0.00	6.32	6.32	0.00	7.60	7.60	0.00	
48	TDD 195 (194)	ST Corporation and Other Board	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			TASP		-	-	-	300.00	300.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	
			TOTAL		-	-	-	300.00	300.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	
49	TDD 196 (195)	Aid to agricultural laboures for purchase of equipments	DST	State Govt.	-	-	-	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00	
			TASP		-	-	-	10.00	10.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00	
			TOTAL		-	-	-	15.00	15.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	20.00	20.00	0.00	
50	TDD 197 (196)	Aid to Small Enterprenures in Urban Areas	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			TASP		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			TOTAL		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**ANNEXURE - I
ANNUAL PLAN - 2010-11
DEVELOPMENT OF STs
SCHEMewise OUTLAY**

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay			
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes	
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes				
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
51	TDD (236)	Wadi Yojana under Atricle 275(1)	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			TASP		-	-	-	1432.00	1432.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TOTAL		-	-	-	1432.00	1432.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52	TDD (232)	Enhancement the Tribal Development Activities under Article 275(1)	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			TASP		-	-	-	2876.51	2876.51	0.00	2242.78	1692.78	550.00	2242.78	1692.78	550.00	3460.00	3460.00	0.00
			TOTAL		-	-	-	2876.51	2876.51	0.00	2242.78	1692.78	550.00	2242.78	1692.78	550.00	3460.00	3460.00	0.00
TOTAL: ECONOMIC UPLIFTMENT			DST		-	-	-	173.72	173.72	0.00	118.50	118.50	0.00	118.50	118.50	0.00	155.04	155.04	0.00
			TASP		-	-	-	4878.11	4878.11	0.00	2692.53	2142.53	550.00	2692.53	2142.53	550.00	3958.40	3958.40	0.00
			TOTAL		-	-	-	5051.83	5051.83	0.00	2811.03	2261.03	550.00	2811.03	2261.03	550.00	4113.44	4113.44	0.00
HEALTH, HOUSING & OTHERS																			
53	TDD 198 (197)	Free medical aid	DST	State Govt.	-	-	-	44.61	44.61	0.00	34.38	34.38	0.00	34.38	34.38	0.00	40.50	30.50	10.00
			TASP		-	-	-	161.20	161.20	0.00	150.00	150.00	0.00	150.00	150.00	0.00	180.00	90.00	90.00
			TOTAL		-	-	-	205.81	205.81	0.00	184.38	184.38	0.00	184.38	184.38	0.00	220.50	120.50	100.00
54	TDD 199 (198)	Balwadies	DST	State Govt.	-	-	-	15.31	15.31	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
			TASP		-	-	-	67.91	67.91	0.00	60.00	60.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00
			TOTAL		-	-	-	83.22	83.22	0.00	70.00	70.00	0.00	70.00	70.00	0.00	0.00	0.00	0.00
55	TDD 200 (267)	Community centres	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			TASP		-	-	-	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
			TOTAL		-	-	-	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
56	TDD 201 (199)	F.A. to housing on individual basis	DST	State Govt.	-	-	-	195.66	195.66	0.00	150.00	150.00	0.00	150.00	150.00	0.00	200.00	200.00	0.00
			TASP		-	-	-	449.10	449.10	0.00	350.00	350.00	0.00	350.00	350.00	0.00	460.00	460.00	0.00
			TOTAL		-	-	-	644.76	644.76	0.00	500.00	500.00	0.00	500.00	500.00	0.00	660.00	660.00	0.00
57	TDD 202 (200)	F.A. to housing on individual basis to the Primitive tribes (Poverty Alleviation Programme)	DST	State Govt.	-	-	-	58.11	58.11	0.00	50.00	50.00	0.00	50.00	50.00	0.00	45.00	45.00	0.00
			TASP		-	-	-	39.70	39.70	0.00	40.00	40.00	0.00	40.00	40.00	0.00	45.00	45.00	0.00
			TOTAL		-	-	-	97.81	97.81	0.00	90.00	90.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00
58	TDD 204 (202)	F.A. to Halpati Tribals for housing purpose	DST	State Govt.	-	-	-	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00
			TASP		-	-	-	60.00	60.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00
			TOTAL		-	-	-	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00

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DEVELOPMENT OF STs
SCHEMewise OUTLAY**

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay			
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes	
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes				
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
59	TDD 205 (203)	Free legal assistance for civil and criminal proceedings	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.15	0.15	0.00	0.15	0.15	0.00	0.15	0.15	0.00
			TASP		-	-	-	0.00	0.00	0.00	0.30	0.30	0.00	0.30	0.30	0.00	0.30	0.30	0.00
			TOTAL		-	-	-	0.00	0.00	0.00	0.45	0.45	0.00	0.45	0.45	0.00	0.45	0.45	0.00
60	TDD 206 (204)	Social Education Camps	DST	State Govt.	-	-	-	0.70	0.70	0.00	0.70	0.70	0.00	0.70	0.70	0.00	0.70	0.70	0.00
			TASP		-	-	-	1.05	1.05	0.00	1.10	1.10	0.00	1.10	1.10	0.00	1.10	1.10	0.00
			TOTAL		-	-	-	1.75	1.75	0.00	1.80	1.80	0.00	1.80	1.80	0.00	1.80	1.80	0.00
61	TDD 207 (205)	Nagriik Cell	DST	State Govt.	-	-	-	20.15	20.15	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00
			TASP		-	-	-	109.59	109.59	0.00	129.00	129.00	0.00	129.00	129.00	0.00	129.00	129.00	0.00
			TOTAL		-	-	-	129.74	129.74	0.00	154.00	154.00	0.00	154.00	154.00	0.00	154.00	154.00	0.00
62	TDD 208 (206)	For Kunvar Bai Mamera, Mangal Sutra	DST	State Govt.	-	-	-	19.98	19.98	0.00	21.70	21.70	0.00	21.70	21.70	0.00	40.00	40.00	0.00
			TASP		-	-	-	114.40	114.40	0.00	150.00	150.00	0.00	150.00	150.00	0.00	140.00	140.00	0.00
			TOTAL		-	-	-	134.38	134.38	0.00	171.70	171.70	0.00	171.70	171.70	0.00	180.00	180.00	0.00
63	TDD 210 (208)	Sat Fera Samuh Lagna na	DST	State Govt.	-	-	-	2.26	2.26	0.00	5.20	5.20	0.00	5.20	5.20	0.00	5.20	5.20	0.00
			TASP		-	-	-	34.51	34.51	0.00	30.00	30.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00
			TOTAL		-	-	-	36.77	36.77	0.00	35.20	35.20	0.00	35.20	35.20	0.00	35.20	35.20	0.00
64	TDD 211 (209)	Tribal Research & Training Institute, Ahmedabad	DST	State Govt.	-	-	-	27.30	27.30	0.00	26.00	26.00	0.00	26.00	26.00	0.00	26.00	26.00	0.00
			TASP		-	-	-	12.00	12.00	0.00	6.50	6.50	0.00	6.50	6.50	0.00	6.50	6.50	0.00
			TOTAL		-	-	-	39.30	39.30	0.00	32.50	32.50	0.00	32.50	32.50	0.00	32.50	32.50	0.00
65	TDD 212 (210)	Nucleus Budget	DST	State Govt.	-	-	-	117.07	117.07	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
			TASP		-	-	-	327.44	327.44	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
			TOTAL		-	-	-	444.51	444.51	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
66	TDD 213 (211)	"Ren Basera" for scheduled tribes labourers in Ahmedabad.	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TOTAL		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
67	TDD 217 New	Computerisation Programme in Tribal areas	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TOTAL		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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SCHEMewise OUTLAY**

(Rs. in lakh)

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				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes	
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes				
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
68	TDD 221 (233)	Development of PTG (CCD Project)	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		-	-	-	2010.22	2010.22	0.00	2276.22	500.00	1776.22	2276.22	500.00	1776.22	2603.42	2603.42	0.00
			TOTAL		-	-	-	2010.22	2010.22	0.00	2276.22	500.00	1776.22	2276.22	500.00	1776.22	2603.42	2603.42	0.00
69	TDD New	Sanitation for adolscnt S.T. girls	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TOTAL		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70	TDD New	Purak Poshan Yojana to Tribal Children	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		-	-	-	1000.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	2000.00	2000.00	0.00
			TOTAL		-	-	-	1000.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	2000.00	2000.00	0.00
71	TDD New	To create Talent Pool of S T Students	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		-	-	-	44.38	44.38	0.00	89.00	89.00	0.00	89.00	89.00	0.00	100.00	100.00	0.00
			TOTAL		-	-	-	44.38	44.38	0.00	89.00	89.00	0.00	89.00	89.00	0.00	100.00	100.00	0.00
72	TDD New	V.T.C. under PPP Model	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		-	-	-	0.00	0.00	0.00	360.00	0.00	360.00	360.00	0.00	360.00	660.00	660.00	0.00
			TOTAL		-	-	-	0.00	0.00	0.00	360.00	0.00	360.00	360.00	0.00	360.00	660.00	660.00	0.00
73	TDD New	I.T. Budget with bio metric project	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		-	-	-	0.00	0.00	0.00	360.00	0.00	360.00	360.00	0.00	360.00	500.00	0.00	500.00
			TOTAL		-	-	-	0.00	0.00	0.00	360.00	0.00	360.00	360.00	0.00	360.00	500.00	0.00	500.00
74	TDD New	Matching grant for construction of boys hostels through Govt. of India	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		-	-	-	0.00	0.00	0.00	360.00	0.00	360.00	360.00	0.00	360.00	0.00	0.00	0.00
			TOTAL		-	-	-	0.00	0.00	0.00	360.00	0.00	360.00	360.00	0.00	360.00	0.00	0.00	0.00
75	TDD New	Matching grant for construction of girls hostels through Govt. of India	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		-	-	-	0.00	0.00	0.00	360.00	0.00	360.00	360.00	0.00	360.00	259.12	0.00	259.12
			TOTAL		-	-	-	0.00	0.00	0.00	360.00	0.00	360.00	360.00	0.00	360.00	259.12	0.00	259.12
76	TDD New	Monitoring of Project and Scheme	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		-	-	-	0.00	0.00	0.00	360.00	0.00	360.00	360.00	0.00	360.00	100.00	0.00	100.00
			TOTAL		-	-	-	0.00	0.00	0.00	360.00	0.00	360.00	360.00	0.00	360.00	100.00	0.00	100.00
77	TDD New	Integrated Dairy / Wadi development and skilled training	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		-	-	-	0.00	0.00	0.00	360.00	0.00	360.00	360.00	0.00	360.00	717.00	0.00	717.00
			TOTAL		-	-	-	0.00	0.00	0.00	360.00	0.00	360.00	360.00	0.00	360.00	717.00	0.00	717.00

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				State Government/ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
											Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
78	TDD New	Border Villages-basic Amenities	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		-	-	-	0.00	0.00	0.00	360.00	0.00	360.00	360.00	0.00	360.00	2116.63	0.00	2116.63
			TOTAL		-	-	-	0.00	0.00	0.00	360.00	0.00	360.00	360.00	0.00	360.00	2116.63	0.00	2116.63
TOTAL: HEALTH, HOUSING AND OTHERS			DST	State Govt.	-	-	-	541.15	541.15	0.00	413.13	413.13	0.00	413.13	413.13	0.00	472.55	462.55	10.00
			TASP		-	-	-	4431.50	4431.50	0.00	4762.12	2625.90	2136.22	4762.12	2625.90	2136.22	10168.07	6385.32	3782.75
			TOTAL		-	-	-	4972.65	4972.65	0.00	5175.25	3039.03	2136.22	5175.25	3039.03	2136.22	10640.62	6847.87	3792.75
DIRECTION & ADMINISTRATION																			
79	TDD 221 (212)	Strengthening of Administrative Machinery at all level and Purchase and Maintenance of Vehicles	DST	State Govt.	-	-	-	32.50	32.50	0.00	36.00	36.00	0.00	36.00	36.00	0.00	72.10	58.60	13.50
			TASP		-	-	-	48.62	48.62	0.00	69.24	69.24	0.00	69.24	69.24	0.00	143.50	80.00	63.50
			TOTAL		-	-	-	81.12	81.12	0.00	105.24	105.24	0.00	105.24	105.24	0.00	215.60	138.60	77.00
80	TDD 222 (213)	Development of Primitive Tribes	DST	State Govt.	-	-	-	57.36	57.36	0.00	70.00	70.00	0.00	70.00	70.00	0.00	80.00	80.00	0.00
			TASP		-	-	-	117.80	117.80	0.00	179.00	179.00	0.00	179.00	179.00	0.00	770.00	120.00	650.00
			TOTAL		-	-	-	175.16	175.16	0.00	249.00	249.00	0.00	249.00	249.00	0.00	850.00	200.00	650.00
81	TDD (265)	Information & Technology	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		-	-	-	0.00	0.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
			TOTAL		-	-	-	0.00	0.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
82	TDD New	IEC Project	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		-	-	-	1.26	1.26	0.00	32.00	32.00	0.00	32.00	32.00	0.00	32.00	32.00	0.00
			TOTAL		-	-	-	1.26	1.26	0.00	32.00	32.00	0.00	32.00	32.00	0.00	32.00	32.00	0.00
TOTAL: DIRECTION & ADMINISTRATION			DST	State Govt.	-	-	-	89.86	89.86	0.00	106.00	106.00	0.00	106.00	106.00	0.00	152.10	138.60	13.50
			TASP		-	-	-	167.68	167.68	0.00	330.24	330.24	0.00	330.24	330.24	0.00	945.50	232.00	713.50
			TOTAL		-	-	-	257.54	257.54	0.00	436.24	436.24	0.00	436.24	436.24	0.00	1097.60	370.60	727.00
83	TDD 223 (223)	Administrative Machinery for TASP	DST	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		-	-	-	282.88	282.88	0.00	309.00	309.00	0.00	309.00	309.00	0.00	441.00	414.00	27.00
			TOTAL		-	-	-	282.88	282.88	0.00	309.00	309.00	0.00	309.00	309.00	0.00	441.00	414.00	27.00
84	TDD 224 (224)	Earmarked for Special TSP	DST	State Govt.	-	-	-	0.00	0.00	0.00	32.00	32.00	0.00	32.00	32.00	0.00	32.00	32.00	0.00
			TASP		-	-	-	1012.24	1012.24	0.00	468.58	468.58	0.00	468.58	468.58	0.00	468.58	468.58	0.00
			TOTAL		-	-	-	1012.24	1012.24	0.00	500.58	500.58	0.00	500.58	500.58	0.00	500.58	500.58	0.00
GRAND TOTAL			DST	State Govt.	-	-	-	3824.99	3824.99	0.00	3626.04	3326.91	299.13	3626.04	3326.91	299.13	4501.94	4349.30	152.64
			TASP		-	-	-	23258.82	23258.82	0.00	23408.96	17591.10	5817.86	23408.96	17591.10	5817.86	35998.06	27647.61	8350.45
			TOTAL		-	-	-	27083.81	27083.81	0.00	27035.00	20918.01	6116.99	27035.00	20918.01	6116.99	40500.00	31996.91	8503.09

ANNEXURE - I
ANNUAL PLAN - 2010-11
LABOUR AND EMPLOYMENT
SCHEMewise OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I.	LABOUR AND EMPLOYMENT																	
	TRAINING																	
	CRAFTSMAN & ALLIED TRAINING																	
1	EMP-1	Craftsman Training Scheme	State Govt.	-	-	-	5809.46	4812.21	997.25	7292.45	5457.54	1834.91	7132.45	5457.54	1674.91	12930.33	7477.30	5453.03
2	EMP-1	Craftsman Training Scheme (Coastal Area Development)		-	-	-	0.00	0.00	0.00	400.00	0.00	400.00	400.00	0.00	400.00	647.50	597.50	50.00
3	EMP-1	Craftsman Training Scheme (CSS)		-	-	-	565.68	375.63	190.05	382.89	371.92	10.97	382.89	371.92	10.97	474.04	474.04	0.00
4	EMP-2	Industrial Training Centre		-	-	-	371.99	350.49	21.50	394.07	364.07	30.00	394.07	364.07	30.00	569.86	544.86	25.00
		Total		-	-	-	6747.13	5538.33	1208.80	8469.41	6193.53	2275.88	8309.41	6193.53	2115.88	14621.73	9093.70	5528.03
	APPRENTICESHIP TRAINING																	
5	EMP-4	National Apprenticeship Training Scheme		-	-	-	27.76	27.76	0.00	46.88	34.38	12.50	46.88	34.38	12.50	87.00	35.00	52.00
		Total		-	-	-	27.76	27.76	0.00	46.88	34.38	12.50	46.88	34.38	12.50	87.00	35.00	52.00
	OTHER PROGRAMMES																	
6	EMP-5	Strengthening of Training Wing of Head Quarter		-	-	-	19.18	19.18	0.00	20.15	20.15	0.00	20.15	20.15	0.00	93.78	20.15	73.63
		Total		-	-	-	19.18	19.18	0.00	20.15	20.15	0.00	20.15	20.15	0.00	93.78	20.15	73.63
		Total : Training		-	-	-	6794.07	5585.27	1208.80	8536.44	6248.06	2288.38	8376.44	6248.06	2128.38	14802.51	9148.85	5653.66
	EMPLOYMENT SERVICES																	
7	EMP-6	Employment Services and Extention Scheme		-	-	-	279.29	176.73	102.56	626.96	248.72	378.24	626.96	248.72	378.24	898.49	579.46	319.03
8	EMP-10	Nucleus Budget		-	-	-	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
		Total : Employment		-	-	-	289.29	186.73	102.56	636.96	258.72	378.24	636.96	258.72	378.24	908.49	589.46	319.03
9	New Gujarat Pattern (TASP)			-	-	-	243.72	243.72	0.00	289.00	289.00	0.00	289.00	289.00	0.00	289.00	289.00	0.00
		Grand Total : Employment		-	-	-	7327.08	6015.72	1311.36	9462.40	6795.78	2666.62	9302.40	6795.78	2506.62	16000.00	10027.31	5972.69
II.	LABOUR																	
10	LBR-10	Safety cell for prevention of Accidents	State Govt.	-	-	-	101.14	6.54	94.60	47.99	47.99	0.00	47.99	47.99	0.00	153.25	64.37	88.88
11	LBR-12	Strengthening of Chief Inspectorate of Factories	State Govt.	-	-	-	84.52	52.52	32.00	226.13	192.26	33.87	226.13	192.26	33.87	202.37	153.20	49.17
12	LBR-23	A Scheme of Shram Award.	State Govt.	-	-	-	2.54	2.54	0.00	3.00	3.00	0.00	3.00	3.00	0.00	12.00	3.00	9.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
LABOUR AND EMPLOYMENT
SCHEMewise OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
13	LBR-25	Activities of Gujarat Building and other Construction Workers Welfare	State Govt.	-	-	-	169.05	169.05	0.00	306.88	306.88	0.00	306.88	306.88	0.00	728.58	350.00	378.58
14	LBR-14	Protection and Welfare of Unorganised Labourers as per satem Commission	State Govt.	-	-	-	0.00	0.00	0.00	1.59	0.00	1.59	1.59	0.00	1.59	114.80	0.00	114.80
15	LBR-15	Rural Labour Commissioner	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82.11	0.00	82.11
16	LBR-16	Social Security Fund	State Govt.	-	-	-	999.34	999.34	0.00	1169.86	1169.86	0.00	969.86	969.86	0.00	1390.09	1140.09	250.00
17	LBR-17	Welfare Activities for salt workers	State Govt.	-	-	-	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
18	LBR-22	Rural Labour Welfare Board	State Govt.	-	-	-	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
19	LBR-24	Rehabilitation of Bonded Labourers	State Govt.	-	-	-	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
20		New Gujarat Pattern	State Govt.	-	-	-	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
21	LBR-1	Strengthening of Establishment under Labour Commissionerate	State Govt.	-	-	-	148.63	76.25	72.38	202.52	101.60	100.92	175.52	74.60	100.92	374.00	180.20	193.80
22	LBR-13	Strengthening of Establishment under the Directorate of Boilers	State Govt.	-	-	-	22.89	22.89	0.00	62.50	48.50	14.00	56.00	42.00	14.00	89.68	67.05	22.63
23	LBR-21	Grant in aid to Mahatma Gandhi Labour Institute	State Govt.	-	-	-	155.00	55.00	100.00	148.83	148.83	0.00	148.83	148.83	0.00	487.35	140.00	347.35
24	LBR-26	Gujarat Unorganised Workers Welfare Board (Except agricultural labourers)	State Govt.	-	-	-	14.70	0.00	14.70	16.70	16.70	0.00	16.70	16.70	0.00	106.42	100.00	6.42
25	EMP-11	Information Technology	State Govt.	-	-	-	133.00	133.00	0.00	201.00	201.00	0.00	201.00	201.00	0.00	97.40	97.40	0.00
26	EMP-	Renovation of Department		-	-	-	0.00	0.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	146.35	146.35	0.00
27	EMP-	Various Training to employees of Department and H.O.D.		-	-	-	0.00	0.00	0.00	2.60	2.60	0.00	2.60	2.60	0.00	2.60	2.60	0.00
		Total - II		-	-	-	1843.81	1530.13	313.68	2452.60	2302.22	150.38	2219.10	2068.72	150.38	4000.00	2457.26	1542.74
		TOTAL (I + II)					9170.89	7545.85	1625.04	11915.00	9098.00	2817.00	11521.50	8864.50	2657.00	20000.00	12484.57	7515.43
III.	PANCHAYAT DEPARTMENT																	
28	LRB:- 23	GRAM MITRA	Local Bodies	-	-	-	5012.37	5012.37	0.00	6850.00	6850.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
		GRAND TOTAL		-	-	-	14183.26	12558.22	1625.04	18765.00	15948.00	2817.00	11521.50	8864.50	2657.00	20001.00	12485.57	7515.43

ANNEXURE - I
ANNUAL PLAN - 2010-11
SOCIAL SECURITY AND SOCIAL WELFARE
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A.	SOCIAL JUSTICE AND EMPOWERMENT																	
I.	Direction and Administration																	
1	SCW-1	Strengthening of Administrative Machinery	St. Govt/ Pub. Sector	-	-	-	116.76	116.76	0.00	154.92	154.92	0.00	154.92	154.92	0.00	212.85	212.85	0.00
2	SCW-2	Training, Reaserch and Seminar in the field of Social Welfare	St. Govt/ Pub. Sector	-	-	-	2.00	2.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	5.00	5.00	0.00
3	SCW-	Information, Education Communication (IEC)		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	70.00
		Sub Total -I		-	-	-	118.76	118.76	0.00	164.92	164.92	0.00	164.92	164.92	0.00	287.85	217.85	70.00
II.	Child Welfare																	
4	SCW-3	Development Programme for Children	State Govt.	-	-	-	6.21	6.21	0.00	30.76	30.76	0.00	30.76	30.76	0.00	35.00	35.00	0.00
5	SCW-4	Juvenile Branch	State Govt.	-	-	-	205.44	205.44	0.00	295.23	295.23	0.00	295.23	295.23	0.00	1117.97	316.95	801.02
6	SCW-4	Development of Foster Care Programme	State Govt.	-	-	-	2.51	2.51	0.00	63.60	63.60	0.00	63.60	63.60	0.00	0.00	0.00	0.00
7	SCW-5	Services for Cchildren in Need of Care and Protection	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	70.00	0.00
		Sub Total -II		-	-	-	214.16	214.16	0.00	389.59	389.59	0.00	389.59	389.59	0.00	1222.97	421.95	801.02
III.	Education and Welfare of Disable																	
8	SCW-6	Scholarship for Disabled	State Govt.	-	-	-	402.67	393.62	0.00	572.13	572.13	0.00	572.13	572.13	0.00	493.30	493.30	0.00
9	SCW-7	Prosthetic Aids/Apliances and other Relief to Disabled Persons	State Govt.	-	-	-	136.18	196.17	0.00	127.04	127.04	0.00	127.04	127.04	0.00	270.83	270.83	0.00
10	SCW-8	Grant-in-aid to Disabled Schools and Institutions for Disabled	State Govt.	-	-	-	1424.53	1455.91	0.00	1848.26	1848.26	0.00	1848.26	1848.26	0.00	2251.24	2116.90	134.34
11		New Scheme-Insurance Scheme for Disabled	State Govt.	-	-	-	40.00	40.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00
12	SCW-9	Operative and Post-operative Programme for Polio -Patients	State Govt.	-	-	-	13.90	13.90	0.00	25.00	25.00	0.00	25.00	25.00	0.00	38.50	38.50	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
SOCIAL SECURITY AND SOCIAL WELFARE
SCHEMewise OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
13	SCW-10	Community based Rehabilitation programme	State Govt.	-	-	-	94.09	91.86	0.00	30.00	30.00	0.00	30.00	30.00	0.00	397.00	397.00	0.00
14	SCW-11	Creation of Commissionerate for Disabled persons	State Govt.	-	-	-	24.40	24.39	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00
15	SCW-12	Financial assistance to Disabled for better Employment Placement	State Govt.	-	-	-	0.45	0.45	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
16	SCW-13	Financial Assistance to Disabled	State Govt.	-	-	-	1454.11	1450.41	0.00	1077.97	1077.97	0.00	1077.97	1077.97	0.00	1710.16	1710.16	0.00
17	SCW-14	Home for Aged and Infirm	State Govt.	-	-	-	20.60	20.38	0.00	18.84	18.84	0.00	18.84	18.84	0.00	37.07	35.00	2.07
18	SCW	To create Infrastructure for Implement Maintenance and Welfare of Parents and Senior Citizen Act	State Govt.	-	-	-	0.00	0.00	0.00	20.40	0.00	20.40	20.40	0.00	20.40	80.72	25.00	55.72
		Sub Total -III					3610.93	3687.09	0.00	3836.64	3816.24	20.40	3836.64	3816.24	20.40	5395.82	5203.69	192.13
IV.	Correctional Services																	
19	SCW-16	Establishment of Institution under children Act and expansion and development of Institutions	State Govt.	-	-	-	5.96	5.96	0.00	25.20	25.20	0.00	25.20	25.20	0.00	24.00	24.00	0.00
20	SCW-18	Correctional and Rehabilitation Programme for delinquent and beggars	State Govt.	-	-	-	7.87	7.87	0.00	11.00	11.00	0.00	11.00	11.00	0.00	13.58	13.58	0.00
		Sub Total - IV		-	-	-	13.83	13.83	0.00	36.20	36.20	0.00	36.20	36.20	0.00	37.58	37.58	0.00
V.	Welfare of Poor and Destitute																	
21	SCW-19	After care and Rehabilitation Programmes for (1) aid to Released Prisoners (2) Assistance to discharge for rehabilitations in trades (3) Marriage assistance to destitute girls (4) Assistance to victims and their families (5) Scholarship discharged inmates from correctional institution	State Govt.	-	-	-	8.52	8.52	0.00	36.92	36.92	0.00	36.92	36.92	0.00	40.65	40.65	0.00
22	SCW-	Programme to provide better nutrition to poor destitute	State Govt.	-	-	-	14.00	14.00	0.00	16.00	16.00	0.00	16.00	16.00	0.00	30.00	30.00	0.00
		Sub Total -V		-	-	-	22.52	22.52	0.00	52.92	52.92	0.00	52.92	52.92	0.00	70.65	70.65	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
SOCIAL SECURITY AND SOCIAL WELFARE
SCHEMewise OUTLAY

(Rs. in lakh)

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				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
VI.	Other Expenditure																	
23	SCW-	Eradication of Beggery rehabilitation Programme for begger	State Govt.	-	-	-	35.03	35.03	0.00	35.00	35.00	0.00	35.00	35.00	0.00	41.00	41.00	0.00
24	SCW-	Implementation of Information	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57.80	57.80	0.00
		Sub Total - VI		-	-	-	35.03	35.03	0.00	35.00	35.00	0.00	35.00	35.00	0.00	98.80	98.80	0.00
VII.	Other Programme																	
25	SCW-	Cash Assistance to infirm and aged person		-	-	-	331.09	331.09	0.00	53.75	53.75	0.00	53.75	53.75	0.00	0.00	0.00	0.00
26	SCW-34	Vai Vandna Scheme (National Old Age Pension Scheme)		-	-	-	2011.53	2011.53	0.00	5040.00	5040.00	0.00	5040.00	5040.00	0.00	14538.71	14538.71	0.00
27	SCW-35	Sankat Mochan Scheme (National Benefit Scheme)		-	-	-	755.85	755.85	0.00	700.00	700.00	0.00	700.00	700.00	0.00	1200.00	1200.00	0.00
		Sub Total - VII		-	-	-	3098.47	3098.47	0.00	5793.75	5793.75	0.00	5793.75	5793.75	0.00	15738.71	15738.71	0.00
VIII.	Other Schemes of Social Defence																	
28	SCW-22	Construction and repairing of institutions under social defence department.		-	-	-	0.00	0.00	0.00	979.48	979.48	0.00	979.48	979.48	0.00	647.62	635.37	12.25
		Sub Total - VIII		-	-	-	0.00	0.00	0.00	979.48	979.48	0.00	979.48	979.48	0.00	647.62	635.37	12.25
IX.	S&J Department 2251-800 Other Expenditure Information Technology																	
29	SCW-21	Implementation of Information Policy		-	-	-	0.00	0.00	0.00	211.50	211.50	0.00	211.50	211.50	0.00	0.00	0.00	0.00
		Sub Total - IX		-	-	-	0.00	0.00	0.00	211.50	211.50	0.00	211.50	211.50	0.00	0.00	0.00	0.00
		TOTAL (I+II+III+IV+V+VI+VII+VIII+IX)		-	-	-	7113.70	7189.86	0.00	11500.00	11479.60	20.40	11500.00	11479.60	20.40	23500.00	22424.60	1075.40
B.	HOME DEPARTMENT																	
30	SCW	Prohibition	State Govt.	-	-	-	72.00	72.00	0.00	135.50	135.50	0.00	135.50	135.50	0.00	118.90	114.50	4.40
31	SCW	Sainik Kalyan	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43.66	23.00	20.66

ANNEXURE - I
ANNUAL PLAN - 2010-11
SOCIAL SECURITY AND SOCIAL WELFARE
SCHEMewise OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		Sub Total - B					72.00	72.00	0.00	135.50	135.50	0.00	135.50	135.50	0.00	162.56	137.50	25.06
C.	WOMEN & CHILD DEVELOPMENT DEPTT.																	
	Women Welfare																	
32	SCW-24	Expansion and Development of Institutions under Moral and Social Hygiene	State Govt.	-	-	-	30.25	30.25	0.00	80.00	80.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00
33	SCW-25	Financial Assistnace to widow for their Rehabilitation	State Govt.	-	-	-	9586.32	9586.32	0.00	9413.40	9413.40	0.00	9413.40	9413.40	0.00	9450.00	9450.00	0.00
34	SCW-27	F.A. to widows for better employment placement	State Govt.	-	-	-	692.44	692.44	0.00	923.00	923.00	0.00	923.00	923.00	0.00	920.00	920.00	0.00
		New Scheme																
35		Remarriage of destitute widows		-	-	-	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		Information & Techanology		-	-	-	19.60	19.60	0.00	19.60	19.60	0.00	19.60	19.60	0.00	0.00	0.00	0.00
37		Post of Computer Data Opretor		-	-	-	14.00	14.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00	0.00	0.00	0.00
	OTHER SCHEME OF SOCIAL DEFENCE																	
38	SCW-22	Building for new existing institutions	State Govt.	-	-	-	0.00	0.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
		Sub Total - (C)		-	-	-	10342.61	10342.61	0.00	10550.00	10550.00	0.00	10550.00	10550.00	0.00	10550.00	10550.00	0.00
		GRAND TOTAL		-	-	-	17528.31	17604.47	0.00	22185.50	22165.10	20.40	22185.50	22165.10	20.40	34212.56	33112.10	1100.46

ANNEXURE - I
ANNUAL PLAN - 2010-11
EMPOWERMENT OF WOMEN AND DEVELOPMENT OF CHILDREN
SCHEMewise OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(A)	EMPOWERMENT OF WOMEN			-	-	-												
1		Director and Administration		-	-	-	72.54	72.54	0.00	116.00	116.00	0.00	66.09	66.09	0.00	131.00	131.00	0.00
2	WCD	Women's Welfare		-	-	-	314.87	314.87	0.00	389.00	389.00	0.00	183.44	183.44	0.00	515.00	515.00	0.00
3		I.T. (Depart.)		-	-	-	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00
4	WCD-11	Development Programme of Guj. Women Eco.Devp. Corpo.Ltd. G' Nagar	P.U.C	-	-	-	732.87	732.87	0.00	860.00	860.00	0.00	35.31	35.31	0.00	860.00	860.00	0.00
5	WCD	Gujarat Mahila Ayog		-	-	-	58.94	58.94	0.00	80.00	80.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00
		TOTAL - (A)		-	-	-	1179.22	1179.22	0.00	1450.00	1450.00	0.00	364.84	364.84	0.00	1591.00	1591.00	0.00
(B)	INTERGRATED CHILD DEVELOPMENT SCHEME																	
6	NTR-1	ICDS General	State Govt./Public Sector/Local Bodies	-	-	-	8796.69	8796.69	0.00	28519.25	28520.25	0.00	28519.25	28520.25	0.00	29158.13	29158.13	0.00
7	NTR-2	ICDS Tribal (TSP)		-	-	-	2500.00	2500.00	0.00	8930.00	8930.00	0.00	8930.00	8930.00	0.00	10186.00	10186.00	0.00
8	NTR-3	Special Component Plan		-	-	-	1800.00	1800.00	0.00	4270.00	4270.00	0.00	4270.00	4270.00	0.00	4439.00	4439.00	0.00
9	NTR-6	Anemia Control Programme		-	-	-	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
10	NTR-5	Construction of Anganwadi		-	-	-	5000.00	5000.00	0.00	10000.00	10000.00	0.00	10000.00	10000.00	0.00	10000.00	10000.00	0.00
12	NTR-6	N.P.A.G.		-	-	-	342.53	342.53	0.00	543.00	543.00	0.00	543.00	543.00	0.00	0.00	0.00	0.00
13	NTR-7	Balika Samrudhi Yojana		-	-	-	100.00	100.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00
14		Gujarat Pattern (Tribal)		-	-	-	911.76	911.76	0.00	1200.00	1200.00	0.00	1200.00	1200.00	0.00	1360.00	1360.00	0.00
15	NTR-9	S.N.P.& Add. Servicess of Ang. Workers.		-	-	-	7000.00	7000.00		5000.00	5000.00	0.00	5000.00	5000.00	0.00	5000.00	5000.00	0.00
16	NTR-11	Mata Yesoda Award		-	-	-	110.78	110.78	0.00	110.78	110.78	0.00	110.78	110.78	0.00	135.10	135.10	0.00
17	NTR-10	Repairing of Anganwadi's Buildings		-	-	-	1000.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00
18	NTR-12	Strengthening of ICDS services-Electrification in Anganwadi Building		-	-	-	0.00	0.00	0.00	181.25	0.00	181.25	181.25	0.00	181.25	34.37	34.37	0.00
19		Mobil Van		-	-	-	0.00	0.00	0.00	24.72	0.00	24.72	24.72	0.00	24.72	171.60		171.60
20		Gas Fual					0.00	0.00	0.00	170.00	0.00	170.00	170.00	0.00	170.00	170.00	170.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
EMPOWERMENT OF WOMEN AND DEVELOPMENT OF CHILDREN
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	I-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
21	New Scheme	Rajiv Gandhi Scheme for Empowerment of Adolsent Girls (SABLA) in General		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10152.80	0.00	10152.80
22	New Scheme	Rajiv Gandhi Scheme for Empowerment of Adolsent Girls (SABLA) in Tribal		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3274.00	0.00	3274.00
23	New Scheme	Rajiv Gandhi Scheme for Empowerment of Adolsent Girls (SABLA) in SCP		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1350.00	0.00	1350.00
		TOTAL - (B)		-	-	-	27611.76	27611.76	0.00	60999.00	60624.03	375.97	60999.00	60624.03	375.97	77481.00	62532.60	14948.40
(C)	MID DAY MEAL																	
24	MDM-1	Mid Day Meal Scheme for Children in Public Primary Schools	State Govt.	-	-	-	10057.26	10057.26	0.00	12432.70	11692.70	740.00	12432.70	11692.70	740.00	14300.00	13135.58	1164.42
25	MDM-2	TASP Earmarked	State Govt.	-	-	-	1267.30	1267.30	0.00	1267.30	1267.30	0.00	1267.30	1267.30	0.00	1000.00	1000.00	0.00
26	MDM-3	Foodgrain for S.T.Girls	State Govt.	-	-	-	2176.00	2176.00		2300.00	2300.00	0.00	2300.00	2300.00	0.00	2200.00	2200.00	0.00
		TOTAL - (C)		-	-	-	13500.56	13500.56	0.00	16000.00	15260.00	740.00	16000.00	15260.00	740.00	17500.00	16335.58	1164.42
		GRAND TOTAL		-	-	-	42291.54	42291.54	0.00	78449.00	77334.03	1115.97	77363.84	76248.87	1115.97	96572.00	80459.18	16112.82

ANNEXURE - I
ANNUAL PLAN - 2010-11
STATIONARY AND PRINTING
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		STATIONARY AND PRINTING																
1	PRT-3	Govt. Presses Apprentice and Training in Govt. Presses (General) Government Press Network and Training (Merged)	State Govt.	-	-	-	9.44	9.44	0.00	14.50	14.50	0.00	10.00	10.00	0.00	14.50	14.50	0.00
2	PRT-2	Modernisation of Govt.Presses	State Govt.	-	-	-	667.00	0.00	667.00	200.00	0.00	200.00	200.00	0.00	667.00	400.00	0.00	400.00
3	PRT-1	Office Renovation	State Govt.	-	-	-	56.00	0.00	56.00	0.00	0.00	0.00	56.00	0.00	56.00	0.00	0.00	0.00
4	IND-42	Purchase of New Vehicles	State Govt.	-	-	-	19.17	0.00	19.17	0.00	0.00	0.00	19.17	0.00	19.17	0.00	0.00	0.00
5	PRT-3	SCSP	State Govt.	-	-	-	1.82	1.82	0.00	3.50	3.50	0.00	1.50	1.50	0.00	3.50	3.50	0.00
		GRAND TOTAL		-	-	-	753.43	11.26	742.17	218.00	18.00	200.00	286.67	11.50	742.17	418.00	18.00	400.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
GENERAL SERVICES - OTHER ADMINISTRATIVE SERVICES
SCHEMEWISE OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A. TRAINING																		
SPIPA																		
1	TDP-2	Strengthening of Infrastructure of Campus Building, Hostel and Regional Centres and Modernisation of SPIPA and its Regional Centres	State Govt.	-	-	-	460.00	440.00	20.00	550.00	550.00	0.00	550.00	550.00	0.00	550.00	550.00	0.00
2	TDP-14	Police Training	State Govt.	-	-	-	4.00	4.00	0.00	25.00	25.00	0.00	6.00	6.00	0.00	25.00	25.00	0.00
3		Legislative and Parliamentary Affairs Department	State Govt.	-	-	-	4.20	0.00	4.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	TDP-	Generating Mass Awareness on RTI	Autonomous	-	-	-	0.00	0.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00
Other Administrative Services																		
5		Training in GAD	State Govt.	-	-	-	0.25	0.25	0.00	25.00	25.00	0.00	1.37	1.37	0.00	10.00	10.00	0.00
FINANCE DEPARTMENT																		
6		Human Resources Development-Training	State Govt.	-	-	-	0.00	0.00	0.00	15.00	0.00	15.00	15.00	0.00	15.00	0.00	0.00	0.00
Total - A				-	-	-	468.45	444.25	24.20	640.00	625.00	15.00	597.37	582.37	15.00	610.00	610.00	0.00
B. OTHERS																		
Directorate of Languages																		
7	EDN-3	Directorate of Languages	State Govt.	-	-	-	15.95	15.95	0.00	15.00	15.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
Citizen Charter																		
8	TDP-4	Other (Implementation of Citizen Charter in Subordinate Offices)	State Govt.	-	-	-	24.00	24.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
NRI Unit																		
9	TDP-5	Non Resident Indians	State Govt.	-	-	-	97.54	97.54	0.00	300.00	300.00	0.00	300.00	300.00	0.00	312.50	312.50	0.00
10	GVC-1	Vigilance Commission	State Govt.	-	-	-	17.62	17.62	18.00	31.00	31.00	0.00	18.00	18.00	0.00	29.72	29.72	0.00
11	GES-	Renovation of GAD Block	State Govt.	-	-	-	219.91	219.91	0.00	100.00	100.00	0.00	2.33	2.33	0.00	100.00	100.00	0.00
12	GES-	Renovation of Commissionerate of Commercial Tax	State Govt.	-	-	-	0.00	0.00	0.00	700.00	0.00	700.00	700.00	0.00	700.00	0.00	0.00	0.00
13	GES-10	Welfare Activities	State Govt.	-	-	-	0.01	0.00	0.01	3325.00	325.00	0.00	325.00	325.00	0.00	325.00	325.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2010-11
GENERAL SERVICES - OTHER ADMINISTRATIVE SERVICES
SCHEMewise OUTLAY

(Rs. in lakh)

Sl. No.	Scheme No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2007-12) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 - Actual Expenditure			Annual Plan 2009-10						Annual Plan (2010-11) - Proposed Outlay		
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	1-A	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		State Election Commission																
14	GES-	Purchase of Coumputor at Dist.level	State Govt.	-	-	-	0.00	0.00	0.00	6.66	0.00	6.66	0.00	0.00	0.00	0.00	0.00	0.00
15	GES-	Committee Room Renovatioon	State Govt.	-	-	-	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
16	GES-	Webside development	State Govt.	-	-	-	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
17	GES-	Office Renovation	State Govt.	-	-	-	0.00	0.00	0.00	25.00	0.00	25.00	4.00	0.00	4.00	0.00	0.00	0.00
18	GES-	Training for E.V.M.		-	-	-	0.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
19	GES-	Technical Services from B EL. Bangalore, for Elections of Local Bodies		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00
20	GES-	Purchase of L.C.D. T.V.		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
21	GES-	Administrative & Technical Training Programme.		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00
22	GES-	Voters awareness campaign programme		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.00	0.00	54.00
23	GES-	Storage & Maitenance of E.V.M.		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
24	GES-	Digitalization of Delimitation by BISAG FOR Elections of Local Bodies		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
25	GES-	Publication of Photo Electroll Roll Local Bodies		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	256.00	0.00	256.00
26	GES-	Introduction of Online Voting for Elections of Local Bodies	State Govt.	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00
		Sub-Total					0.00	0.00	0.00	48.66	0.00	48.66	4.00	0.00	4.00	401.00	0.00	401.00
27	New	Renovation of Port and Transport Department		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
28		Information Technology in GAD		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	25.00
29		50 Point Monitoring Committee		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
		Total - B					375.03	375.02	18.01	4569.66	821.00	748.66	1409.33	705.33	704.00	1453.22	827.22	626.00
		GRAND TOTAL		-	-	-	843.48	819.27	42.21	5209.66	1446.00	763.66	2006.70	1287.70	719.00	2063.22	1437.22	626.00

PART - III
STATEMENTS

GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
I.	AGRICULTURE & ALLIED ACTIVITIES	831558.57	138824.49	174586.00	174586.00	206280.00
II.	RURAL DEVELOPMENT	344303.73	56690.53	84683.68	84683.68	113973.24
III.	SPECIAL AREAS PROGRAMMES	61550.81	5999.29	11612.00	11612.00	14200.00
IV.	IRRIGATION & FLOOD CONTROL	2952807.64	787241.90	557020.00	557020.00	567020.00
V.	ENERGY	442426.18	80212.15	93550.00	93550.00	175991.00
VI.	INDUSTRY & MINERALS	406671.68	63456.51	75224.20	75224.20	104582.00
VII	TRANSPORT	1004625.78	168326.06	217925.00	217925.00	319800.00
VIII	COMMUNICATION	17025.22	3214.22	22725.50	22725.50	34119.88
IX.	SCIENCE & TECHNOLOGY	54384.44	8147.86	11700.00	11700.00	33409.00
X.	GENERAL ECONOMIC SERVICES	262968.55	40743.83	71233.14	71233.14	89082.50
XI.	SOCIAL SERVICES	4715074.09	821395.73	1028027.82	1028027.82	1289061.16
XII.	GENERAL SERVICES	17703.31	2115.43	1712.66	1712.66	2481.22
	GRAND TOTAL	11111100.00	2176368.00	2350000.00	2350000.00	2950000.00

GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
I.	AGRICULTURE & ALLIED ACTIVITIES					
	1. Crop Husbandry	351622.91	46027.00	74243.00	74243.00	87858.00
	2. Horticulture	32653.07	4630.84	6000.00	6000.00	8800.00
	3. Soil and Water Conservation (including control of shifting cultivation)	132666.07	31477.22	24925.00	24925.00	29500.00
	4. Animal Husbandry					
	(a) Agri. And Co-op. Deptt.	48667.49	7914.90	10337.00	10337.00	11433.00
	(b) Cow Breeding	1623.77	293.02	789.00	789.00	356.00
	Sub-Total (a)	50291.26	8207.92	11126.00	11126.00	11789.00
	5. Dairy Development	14529.20	2868.66	1350.00	1350.00	2000.00
	6. Fisheries	25558.39	4895.47	6000.00	6000.00	6700.00
	7. Plantations	161943.83	27915.91	31000.00	31000.00	36400.00
	8. Food,Storage & Warehousing	5656.75	809.46	2565.00	2565.00	2615.00
	9. Agricultural Research & Education	49015.80	8529.91	11848.00	11848.00	14500.00
	10. Agricultural Financial Institutions	1006.33	0.00	1.00	1.00	1.00
	11. Cooperation	6244.98	3442.84	5518.00	5518.00	5407.00
	12. Other Agricultural Programmes :					
	(a) Agriculture Marketing	369.98	19.26	10.00	10.00	710.00
	Total - (I)	831558.57	138824.49	174586.00	174586.00	206280.00

GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
II.	RURAL DEVELOPMENT					
	1. Special Programme for Rural Development :					
	(a) Drought Prone Area Programme (DPAP)	11992.78	1375.99	1700.00	1700.00	1870.00
	(b) Desert Development Programme (DDP)					
	i. DDP - Sandy Arid	6600.24	614.62	1100.00	1100.00	1210.00
	ii. DDP - Semi Arid	9143.76	2068.15	1600.00	1600.00	1760.00
	(c) Integrated Wasteland Development Projects Scheme	2380.20	305.98	398.00	398.00	437.80
	(d) IWPM (Common Guideline - 2008)	0.00	0.00	0.00	0.00	1830.68
	(d) DRDA Administration	3367.00	394.01	700.00	700.00	1977.28
	(e) Others (To be specified)					
	i. Strengthening Training for Rural Deve.	1818.72	38.00	40.00	40.00	40.00
	ii. Watershed Projects (WDF NABARD)	505.05	34.37	0.00	0.00	0.00
	iii. Gokul Gram Yojana (GGY)	21024.38	3800.00	3800.00	3800.00	4000.00
	iv. Earmarked for TASP	6005.13	0.00	1100.00	1100.00	1100.00
	v. Information Tech. Application Programme	1214.57	166.60	100.00	100.00	100.00
	vi. Livelyhood Security Project for Earthquake affected Rural Household	16.84	2.49	3.30	3.30	0.00
	vii. Aam aadmi Bima Yojana	1014.00	1014.00	1115.40	1115.40	500.00
	Sub-Total (Special Programme for Rural Development)	65082.67	9814.21	11656.70	11656.70	14825.76

GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
	2. Rural Employment					
	(a) Swaranjyanti Gram Swarozgar Yojana (SGSY)	7955.65	1325.86	1572.98	1572.98	1706.98
	(b) SGSY Support	24.00	0.00	200.00	200.00	500.00
	(c) Sampoorna Gram Rozgar Yojana (SGRY)	32052.75	5693.74	0.00	0.00	0.00
	(d) National Food for Work Programme/National Employment Guarantee Programme	1836.00	0.00	8100.00	8100.00	11600.00
	(e) Others (To be specified)					
	i. Creation of BPL Cell for targeting of BPL	312.00	0.00	0.00	0.00	0.00
	ii. Livelyhood Mission	2000.00	0.00	2500.00	2500.00	0.00
	iii. Sakhi Mandal	4000.00	0.00	4000.00	4000.00	9500.00
	Sub-Total (Rural Employment)	48180.40	7019.60	16372.98	16372.98	23306.98
	3. Land Reforms	31388.71	3476.60	13556.00	13556.00	18904.50
	4. Other Rural Development Programmes					
	(a) Community Development & Panchayts	199651.95	36380.12	31598.00	31598.00	38436.00
	(b) RURBAN	0.00	0.00	11500.00	11500.00	18500.00
	Sub-Total (Other Rural Development)	199651.95	36380.12	43098.00	43098.00	56936.00
	TOTAL - II	344303.73	56690.53	84683.68	84683.68	113973.24
III.	SPECIAL AREAS PROGRAMMES					
	(i) Border Area Development Programme	11104.85	2394.75	4200.00	4200.00	3200.00
	(ii) RSVY/Backward Region Grant Fund	50445.96	3604.54	7412.00	7412.00	11000.00
	TOTAL - III	61550.81	5999.29	11612.00	11612.00	14200.00

GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
IV.	IRRIGATION & FLOOD CONTROL					
	1. Sardar Sarovar Project	1824100.62	626770.30	352500.00	352500.00	362500.00
	2. Major and Medium Irrigation					
	i. Water Resources	304877.00	26712.01	37706.86	37706.86	39939.33
	ii. Sujalam Sufalam	309936.69	37114.07	51247.47	51247.47	48566.49
	iii. Kalpsar	20355.12	161.30	4000.00	4000.00	5000.00
	Sub-Total (Major & Medium Irrigation)	635168.81	63987.38	92954.33	92954.33	93505.82
	3. Minor Irrigation					
	(a) Narmada & W.R. & W.S. Dept.					
	i. Water Resources	172561.63	24416.09	34387.62	34387.62	33911.10
	ii. Narmada- Drip Irrigation	102892.43	8947.88	15000.00	15000.00	15000.00
	iii. Sujalam Sufalam	155220.19	54123.95	43265.43	43265.43	49713.92
	(b) Agri. And Co-op. Dept.	340.78	20.28	20.00	20.00	20.00
	Sub-Total (Minor Irrigation)	431015.03	87508.20	92673.05	92673.05	98645.02
	4. Command Area Development	5287.05	570.69	1187.29	1187.29	1137.56
	5. AIBP (included in 1 & 2 above)	12167.00	1892.59	3391.60	3391.60	3850.00
	6. Flood Control (includes flood protection works)	57236.13	8405.33	17705.33	17705.33	11231.60
	TOTAL - IV	2952807.64	787241.90	557020.00	557020.00	567020.00

GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
V.	ENERGY					
	1. Power	433636.26	78677.57	88867.00	88867.00	173500.00
	2. Non-conventional Sources of Energy					
	(a) E. & P.C. Deptt.	7788.16	1472.43	1483.00	1483.00	0.00
	(b) Agri. & Co-op. Deptt. - Bio Gas	1001.76	62.15	765.00	765.00	100.00
	(c) Climate Change - Gobar Gas Plants, GEDA	-	-	2435.00	2435.00	2391.00
	Sub-Total (Non-con. Sources of Energy)	8789.92	1534.58	4683.00	4683.00	2491.00
	TOTAL - V (1 to 2)	442426.18	80212.15	93550.00	93550.00	175991.00
VI.	INDUSTRY & MINERALS					
	1. Village & Small Enterprises	116336.33	8023.87	21025.00	21025.00	21592.50
	2. Other Industries (Other than VSE)	273725.27	52110.31	50481.20	50481.20	76922.50
	3. Minerals	16610.08	3322.33	3718.00	3718.00	6067.00
	TOTAL - (VI)	406671.68	63456.51	75224.20	75224.20	104582.00
VII.	TRANSPORT					
	1. Civil Aviation					
	(a) I.M.& T. Deptt.	2260.51	876.23	2375.00	2375.00	3500.00
	(b) R. & B. Deptt..	11228.21	400.00	850.00	850.00	500.00
	2. Roads and Bridges	875337.63	149399.83	191850.00	191850.00	274700.00
	3. Road Transport	115799.43	17650.00	22850.00	22850.00	41100.00
	TOTAL - (VII)	1004625.78	168326.06	217925.00	217925.00	319800.00

GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
VIII.	COMMUNICATIONS					
	Modernisation of Wireless Network	17025.22	3214.22	22725.50	22725.50	34119.88
	TOTAL - (VIII)	17025.22	3214.22	22725.50	22725.50	34119.88
IX.	SCIENCE & TECHNOLOGY					
	1. Scientific Research					
	(a) Home Deptt.- FSL	3157.65	565.00	1000.00	1000.00	1500.00
	(b) Science & Technology Deptt..	5753.72	791.00	841.00	841.00	10625.00
	(a) Bio-Technology	6047.65	1100.00	1100.00	1100.00	3415.00
	Sub-Total	14959.02	2456.00	2941.00	2941.00	15540.00
	2. Information Technology & E-Governance	20446.93	2113.56	4559.00	4559.00	5460.00
	(b) ENVIRONMENT & FORESTS					
	1. Pollution Abatement including compliance to regulations	2644.39	448.70	240.00	240.00	570.00
	2. Ecology			260.00	260.00	405.00
	3. Climate Change	-	-	500.00	500.00	7609.00
	Sub-Total	2644.39	448.70	1000.00	1000.00	8584.00
	FORESTS					
	1. Forests	16334.10	3129.60	3200.00	3200.00	3825.00
	2. Wildlife					
	TOTAL - (IX)	54384.44	8147.86	11700.00	11700.00	33409.00

GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
X.	GENERAL ECONOMIC SERVICES					
	1. Secretariat Economic Services - PLM	983.11	365.40	818.04	818.04	712.50
	2. Tourism					
	(a) I.M.& T. Deptt.	56116.78	7611.70	16482.80	16482.80	18300.00
	(b) Yatra Dham	2514.03	505.87	800.00	800.00	2500.00
	Sub-Total	58630.81	8117.57	17282.80	17282.80	20800.00
	3. Census, Surveys & Statistics	1527.17	209.52	292.28	292.28	729.00
	4. Civil Supplies	16536.06	3370.64	17205.75	17205.75	16930.13
	5. Other General Economic Services :					
	a) Weights & Measures	1072.34	204.36	175.25	175.25	450.87
	b) District Planning / District Councils	144097.46	24774.66	29459.02	29459.02	48960.00
	c) Integrated Financial Management System	12451.53	2701.68	6000.00	6000.00	500.00
	d) Capital Support to Guj. State Fin. Services	27670.07	1000.00	0.00	0.00	0.00
	Sub-Total (Other General Economic Services)	185291.40	28680.70	35634.27	35634.27	49910.87
	TOTAL - (X)	262968.55	40743.83	71233.14	71233.14	89082.50

GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
XI.	SOCIAL SERVICES					
	1. General Education	489011.59	70749.25	106000.00	106000.00	134500.00
	2. Technical Education	151641.55	13053.32	38000.00	38000.00	38000.00
	3. Sports	23849.43	2561.69	2683.04	2683.04	4897.54
	4. Youth Services					
	5. Art & Culture	21515.20	3343.70	8576.96	8576.96	14964.46
	6. Medical & Public Health					
	A. Public Health					
	i) Primary Health Care					
	a) Rural	130853.80	45657.32	24136.22	24136.22	28294.99
	b) Urban	2422.80		6243.44	6243.44	190.81
	ii) Control of					
	a) Communicable diseases (to be specified)	29970.94		5159.20	5159.20	7635.09
	iii) Other Programmes	80271.95		-	17636.14	17636.14
	SubTotal (A. Public Health)	243519.49	45657.32	53175.00	53175.00	64252.50
	B. Medical Services	45738.10	8110.59	9500.00	9500.00	22059.60
	C. Medical Education & Research	132637.83	23406.40	46075.00	46075.00	94925.40
	D. Indian System of Medicine and Homeopathy	17757.37	2472.28	3200.00	3200.00	6686.50
	E. Food & Drug Control Administration	3205.88	429.50	700.00	700.00	1368.00

GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
	F. Central Medical Stores Organisation	349.76	33.89	52.23	52.23	88.00
	G. Employees State Insurance Scheme	112.23	4.00	20.00	20.00	20.00
	H. Other Schemes : IT Plan	2770.84	497.92	502.77	502.77	600.00
	Sub-Total (Medical & Public Health)	446091.50	80611.90	113225.00	113225.00	190000.00
	7. Water Supply & Sanitation					
	(i) Rural Water Supply					
	(ii) Urban Water Supply	836464.21	156174.61	154925.00	154925.00	184925.00
	(iii) Rural Sanitation					
	(a) Development Commissioner	39587.59	4982.00	8000.00	8000.00	1.00
	(b) Commissiner Rural Development	31484.23	6481.73	6000.00	6000.00	18392.26
	Sub-Total (Rural Sanitation)	71071.82	11463.73	14000.00	14000.00	18393.26
	(iv) Urban Sanitation	73786.85	18442.00	17600.00	17600.00	17600.00
	Sub-Total (Water Supply & Sanitation)	981322.88	186080.34	186525.00	186525.00	220918.26
	8. Housing (incl. Police Housing)					
	(i) Rural Housing (Programmes to be specified)					
	(a) Indira Awas Yojana	39404.07	11799.49	12407.85	12407.85	13125.00
	(b) State Govt. Supplement to IAY	8568.35	7963.98	15506.47	15506.47	12750.00
	(c) Sardar Patel Awas Yojana	84078.86	14828.00	15152.00	15152.00	17062.00

GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
	(ii) Urban Housing (Programmes to be specified)					
	(a) EWS Housing	3367.00	600.00	600.00	600.00	0.00
	(b) Govt. Residential and Admn. Building	59810.94	6396.00	9800.00	9800.00	12000.00
	(c) Police Housing	79734.86	14254.00	6550.00	6550.00	7962.84
	(d) Legal Housing	37735.87	3837.92	15525.00	15525.00	42500.00
	(iii) GSDMA	103104.96	18702.10	21095.00	21095.00	25500.00
	(iv) Check Posts - R.T.O.	0.00	0.00	7700.00	7700.00	11300.00
	Sub-Total (Housing)	415804.91	78381.49	104336.32	104336.32	142199.84
	9. Urban Development (incl. State Capital Projects & slum Area Development)					
	I. Urban Development					
	(a) U.D. & U.H. Deptt.	1262988.51	229003.23	251858.00	251858.00	280030.00
	(b) Revenue Deptt.- City Survey	2344.67	22.30	400.00	400.00	295.50
	II. Capital Project					
	(a) R. & B. Deptt.	25058.39	4375.00	5000.00	5000.00	5500.00
	(b) U.D. & U.H. Deptt.	20917.19	3870.00	3870.00	3870.00	3870.00
	Sub- Total (Urban Deve.)	1311308.76	237270.53	261128.00	261128.00	289695.50

GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
	10. Information & Publicity	11952.98	2037.32	2410.00	2410.00	5000.00
	11. Development of SCs, STs & OBCs					
	i) Development of SCs	120037.05	19993.51	24210.00	24210.00	26600.00
	ii) Development of OBCs	146709.47	29355.78	27500.00	27500.00	31000.00
	iii) Development of STs	138597.78	21665.00	27035.00	27035.00	40500.00
	Sub-Total (SCs, STs & OBCs)	405344.30	71014.29	78745.00	78745.00	98100.00
	12. <u>Labour & Employment</u>					
	A. Labour Welfare			2741.60	2741.60	3990.00
	B. Employment Services	66568.31	9856.20	636.96	636.96	908.49
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training			8536.44	8536.44	15101.51
	D. Gram Mitra (P.R.H. & R.D. Deptt.)	43701.67	7850.00	6850.00	6850.00	1.00
	Sub-Total (Labour & Employment)	110269.98	17706.20	18765.00	18765.00	20001.00

GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
	13. <u>Social Security & Social Welfare</u>					
	A. Social Justice & Emp. Department					
	i) Insurance Scheme for the Poor through GIC etc.	732.50	7943.71	75.00	75.00	75.00
	ii) National Social Assistance Programme & Annapurna	20044.93		5793.75	5793.75	15738.71
	iii) Welfare of handicapped(includes assistance for Voluntary Organisations)	26723.16		3836.64	3836.64	5395.82
	iv) Social Defence (includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc.)	0.00		0.00	0.00	0.00
	v) Others (Administration,Construction etc.)	13033.70		1794.61	1794.61	2290.47
	B. Prohibition - Home Deptt.	385.82	72.00	133.50	133.50	162.56
	C. Women & Child Dev. Deptt.	47582.77	9122.15	10550.00	10550.00	10550.00
	Sub-Total (Social Security & Social Welfare)	108502.88	17137.86	22183.50	22183.50	34212.56

GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
	14. Empowerment of Women & Development of Children					
	i) Commissiner Women & Child	960.00	395.64	510.00	510.00	651.00
	ii) Women Development Corporation	1060.00	860.00	860.00	860.00	860.00
	ii) Gujarat Mahila Ayog	150.00	58.94	80.00	80.00	80.00
	iv) Nutrition	139974.05	27900.00	68000.00	68000.00	77481.00
	v) Other Services.(Mid Day Meal Programme)	96314.08	12233.26	16000.00	16000.00	17500.00
	Sub-Total (Empowerment of Women & Development of Children)	238458.13	41447.84	85450.00	85450.00	96572.00
	TOTAL - (XI)	4715074.09	821395.73	1028027.82	1028027.82	1289061.16
XII.	GENERAL SERVICES					
	1. Stationery & Printing	3554.55	848.69	218.00	218.00	418.00
	2. Other Administrative Services :					
	(i) Training					
	(a) SPIPA	2805.84	140.00	550.00	550.00	550.00
	(b) Police Training	183.29	4.00	25.00	25.00	25.00
	(c) Legislative and Parliamentary Affairs Deptt.	51.12	4.20	0.00	0.00	0.00
	(d) Generating Mass Awareness on RTI	2305.84	0.00	25.00	25.00	25.00
	(e) Training in GAD	115.29	0.00	25.00	25.00	10.00
	(f) Human Resources Development Training	69.18	0.00	0.00	0.00	0.00
	Sub-Total (i)	5530.56	148.20	625.00	625.00	610.00

GN STATEMENT-A
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
	(ii) Others (to be specified)					
	(a) Dir. Of Languages	152.85	16.00	15.00	15.00	10.00
	(b) Citizen Charter	807.28	25.00	50.00	50.00	50.00
	(c) N.R.I. Unit	596.66	97.54	300.00	300.00	312.50
	(d) Vigilance Commissioner	166.96	17.62	31.00	31.00	29.72
	(e) Renovation of GAD Block	2282.78	262.38	100.00	100.00	100.00
	(f) Renovation & Modernisation of Comm. of Commercial Tax	3228.17	700.00	0.00	0.00	0.00
	(g) Renovation of Modernisation of Treasury Buildings	1383.50	-	0.00	0.00	0.00
	(h) State Election Commission	-	-	48.66	48.66	401.00
	(i) Welfare Activities	-	-	325.00	325.00	325.00
	(j) IT in GAD	-	-	-	-	25.00
	(k) 50 Point Monitoring Committee	-	-	-	-	100.00
	(l) Renovation of Ports & Transport	-	-	-	-	100.00
	Sub-Total (ii)	8618.20	1118.54	869.66	869.66	1453.22
	Sub-Total 2	14148.76	1266.74	1494.66	1494.66	2063.22
	TOTAL - (XI)	17703.31	2115.43	1712.66	1712.66	2481.22
	GRAND TOTAL	11111100.00	2176368.00	2350000.00	2350000.00	2950000.00

GN STATEMENT-B
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11
(From State Budget)

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
I.	AGRICULTURE & ALLIED ACTIVITIES	831558.57	138824.49	174586.00	174586.00	206280.00
II.	RURAL DEVELOPMENT	344303.73	56690.53	84683.68	84683.68	113973.24
III.	SPECIAL AREAS PROGRAMMES	61550.81	5999.29	11612.00	11612.00	14200.00
IV.	IRRIGATION & FLOOD CONTROL	2952807.64	787241.90	557020.00	557020.00	567020.00
V.	ENERGY	442426.18	80212.15	93550.00	93550.00	175991.00
VI.	INDUSTRY & MINERALS	406671.68	63456.51	75224.20	75224.20	104582.00
VII	TRANSPORT	1004625.78	168326.06	217925.00	217925.00	319800.00
VIII	COMMUNICATION	17025.22	3214.22	22725.50	22725.50	34119.88
IX.	SCIENCE & TECHNOLOGY	54384.44	8147.86	11700.00	11700.00	33409.00
X.	GENERAL ECONOMIC SERVICES	262968.55	40743.83	71233.14	71233.14	89082.50
XI.	SOCIAL SERVICES	4715074.09	821395.73	1028027.82	1028027.82	1289061.16
XII.	GENERAL SERVICES	17703.31	2115.43	1712.66	1712.66	2481.22
	GRAND TOTAL	11111100.00	2176368.00	2350000.00	2350000.00	2950000.00

GN STATEMENT-B
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11
(From State Budget)

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
I.	AGRICULTURE & ALLIED ACTIVITIES					
	1. Crop Husbandry	351622.91	46027.00	74243.00	74243.00	87858.00
	2. Horticulture	32653.07	4630.84	6000.00	6000.00	8800.00
	3. Soil and Water Conservation (including control of shifting cultivation)	132666.07	31477.22	24925.00	24925.00	29500.00
	4. Animal Husbandry					
	(a) Agri. And Co-op. Deptt.	48667.49	7914.90	10337.00	10337.00	11433.00
	(b) Cow Breeding	1623.77	293.02	789.00	789.00	356.00
	Sub-Total (a)	50291.26	8207.92	11126.00	11126.00	11789.00
	5. Dairy Development	14529.20	2868.66	1350.00	1350.00	2000.00
	6. Fisheries	25558.39	4895.47	6000.00	6000.00	6700.00
	7. Plantations	161943.83	27915.91	31000.00	31000.00	36400.00
	8. Food, Storage & Warehousing	5656.75	809.46	2565.00	2565.00	2615.00
	9. Agricultural Research & Education	49015.80	8529.91	11848.00	11848.00	14500.00
	10. Agricultural Financial Institutions	1006.33	0.00	1.00	1.00	1.00
	11. Cooperation	6244.98	3442.84	5518.00	5518.00	5407.00
	12. Other Agricultural Programmes :					
	(a) Agriculture Marketing	369.98	19.26	10.00	10.00	710.00
	Total - (I)	831558.57	138824.49	174586.00	174586.00	206280.00

GN STATEMENT-B
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11
(From State Budget)

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
II.	RURAL DEVELOPMENT					
	1. Special Programme for Rural Development :					
	(a) Drought Prone Area Programme (DPAP)	11992.78	1375.99	1700.00	1700.00	1870.00
	(b) Desert Development Programme (DDP)					
	i. DDP - Sandy Arid	6600.24	614.62	1100.00	1100.00	1210.00
	ii. DDP - Semi Arid	9143.76	2068.15	1600.00	1600.00	1760.00
	(c) Integrated Wasteland Development Projects Scheme	2380.20	305.98	398.00	398.00	437.80
	(d) IWPM (Common Guideline - 2008)	0.00	0.00	0.00	0.00	1830.68
	(d) DRDA Administration	3367.00	394.01	700.00	700.00	1977.28
	(e) Others (To be specified)					
	i. Strengthening Training for Rural Deve.	1818.72	38.00	40.00	40.00	40.00
	ii. Watershed Projects (WDF NABARD)	505.05	34.37	0.00	0.00	0.00
	iii. Gokul Gram Yojana (GGY)	21024.38	3800.00	3800.00	3800.00	4000.00
	iv. Earmarked for TASP	6005.13	0.00	1100.00	1100.00	1100.00
	v. Information Tech. Application Programme	1214.57	166.60	100.00	100.00	100.00
	vi. Livelihood Security Project for Earthquake affected Rural Household	16.84	2.49	3.30	3.30	0.00
	vii. Aam aadmi Bima Yojana	1014.00	1014.00	1115.40	1115.40	500.00
	Sub-Total (Special Programme for Rural Development)	65082.67	9814.21	11656.70	11656.70	14825.76

GN STATEMENT-B
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11
(From State Budget)

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
	2. Rural Employment					
	(a) Swaranjanti Gram Swarozgar Yojana (SGSY)	7955.65	1325.86	1572.98	1572.98	1706.98
	(b) SGSY Support	24.00	0.00	200.00	200.00	500.00
	(c) Sampoorna Gram Rozgar Yojana (SGRY)	32052.75	5693.74	0.00	0.00	0.00
	(d) National Food for Work Programme/National Employment Guarantee Programme	1836.00	0.00	8100.00	8100.00	11600.00
	(e) Others (To be specified)					
	i. Creation of BPL Cell for targeting of BPL	312.00	0.00	0.00	0.00	0.00
	iii. Livelyhood Mission	2000.00	0.00	2500.00	2500.00	0.00
	iv. Sakhi Mandal	4000.00	0.00	4000.00	4000.00	9500.00
	Sub-Total (Rural Employment)	48180.40	7019.60	16372.98	16372.98	23306.98
	3. Land Reforms	31388.71	3476.60	13556.00	13556.00	18904.50
	4. Other Rural Development Programmes					
	(a) Community Development & Panchayats	199651.95	36380.12	31598.00	31598.00	38436.00
	(b) RURBAN	0.00	0.00	11500.00	11500.00	18500.00
	Sub-Total (Other Rural Development)	199651.95	36380.12	43098.00	43098.00	56936.00
	TOTAL - II	344303.73	56690.53	84683.68	84683.68	113973.24
III.	SPECIAL AREAS PROGRAMMES					
	(i) Border Area Development Programme	11104.85	2394.75	4200.00	4200.00	3200.00
	(ii) RSVY/Backward Region Grant Fund	50445.96	3604.54	7412.00	7412.00	11000.00
	TOTAL - III	61550.81	5999.29	11612.00	11612.00	14200.00

GN STATEMENT-B
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11
(From State Budget)

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
IV.	IRRIGATION & FLOOD CONTROL					
	1. Sardar Sarovar Project	1824100.62	626770.30	352500.00	352500.00	362500.00
	2. Major and Medium Irrigation					
	i. Water Resources	304877.00	26712.01	37706.86	37706.86	39939.33
	ii. Sujalam Sufalam	309936.69	37114.07	51247.47	51247.47	48566.49
	iii. Kalpsar	20355.12	161.30	4000.00	4000.00	5000.00
	Sub-Total (Major & Medium Irrigation)	635168.81	63987.38	92954.33	92954.33	93505.82
	3. Minor Irrigation					
	(a) Narmada & W.R. & W.S. Dept.					
	i. Water Resources	172561.63	24416.09	34387.62	34387.62	33911.10
	ii. Narmada- Drip Irrigation	102892.43	8947.88	15000.00	15000.00	15000.00
	iii. Sujalam Sufalam	155220.19	54123.95	43265.43	43265.43	49713.92
	(b) Agri. And Co-op. Dept.	340.78	20.28	20.00	20.00	20.00
	Sub-Total (Minor Irrigation)	431015.03	87508.20	92673.05	92673.05	98645.02
	4. Command Area Development	5287.05	570.69	1187.29	1187.29	1137.56
	5. AIBP (included in 1 & 2 above)	12167.00	1892.59	3391.60	3391.60	3850.00
	6. Flood Control (includes flood protection works)	57236.13	8405.33	17705.33	17705.33	11231.60
	TOTAL - IV	2952807.64	787241.90	557020.00	557020.00	567020.00

GN STATEMENT-B
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11
(From State Budget)

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
V.	ENERGY					
	1. Power	433636.26	78677.57	88867.00	88867.00	173500.00
	2. Non-conventional Sources of Energy					
	(a) E. & P.C. Deptt.	7788.16	1472.43	1483.00	1483.00	0.00
	(b) Agri. & Co-op. Deptt. - Bio Gas	1001.76	62.15	765.00	765.00	100.00
	(c) Climate Change - Gobar Gas Plants, GEDA	-	-	2435.00	2435.00	2391.00
	Sub-Total (Non-con. Sources of Energy)	8789.92	1534.58	4683.00	4683.00	2491.00
	TOTAL - V (1 to 2)	442426.18	80212.15	93550.00	93550.00	175991.00
VI.	INDUSTRY & MINERALS					
	1. Village & Small Enterprises	116336.33	8023.87	21025.00	21025.00	21592.50
	2. Other Industries (Other than VSE)	273725.27	52110.31	50481.20	50481.20	76922.50
	3. Minerals	16610.08	3322.33	3718.00	3718.00	6067.00
	TOTAL - (VI)	406671.68	63456.51	75224.20	75224.20	104582.00
VII.	TRANSPORT					
	1. Civil Aviation					
	(a) I.M.& T. Deptt.	2260.51	876.23	2375.00	2375.00	3500.00
	(b) R. & B. Deptt..	11228.21	400.00	850.00	850.00	500.00
	2. Roads and Bridges	875337.63	149399.83	191850.00	191850.00	274700.00
	3. Road Transport	115799.43	17650.00	22850.00	22850.00	31100.00
	4. Gujarat Maritime Board	-	-	-	-	10000.00
	TOTAL - (VII)	1004625.78	168326.06	217925.00	217925.00	319800.00

GN STATEMENT-B
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11
(From State Budget)

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Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
VIII.	COMMUNICATIONS					
	Modernisation of Wireless Network	17025.22	3214.22	22725.50	22725.50	34119.88
	TOTAL - (VIII)	17025.22	3214.22	22725.50	22725.50	34119.88
IX.	SCIENCE & TECHNOLOGY					
	1. Scientific Research					
	(a) Home Deptt. - FSL	3157.65	565.00	1000.00	1000.00	1500.00
	(b) Science & Technology Deptt..	5753.72	791.00	841.00	841.00	10625.00
	(a) Bio-Technology	6047.65	1100.00	1100.00	1100.00	3415.00
	Sub-Total	14959.02	2456.00	2941.00	2941.00	15540.00
	2. Information Technology & E-Governance	20446.93	2113.56	4559.00	4559.00	5460.00
	(b) ENVIRONMENT & FORESTS					
	1. Pollution Abatement including compliance to regulations	2644.39	448.70	240.00	240.00	570.00
	2. Ecology			260.00	260.00	405.00
	3. Climate Change	-	-	500.00	500.00	7609.00
	Sub-Total	2644.39	448.70	1000.00	1000.00	8584.00
	FORESTS					
	1. Forests	16334.10	3129.60	3200.00	3200.00	3825.00
	2. Wildlife					
	TOTAL - (IX)	54384.44	8147.86	11700.00	11700.00	33409.00

GN STATEMENT-B
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(From State Budget)

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Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
X.	GENERAL ECONOMIC SERVICES					
	1. Secretariat Economic Services - PLM	983.11	365.40	818.04	818.04	712.50
	2. Tourism					
	(a) I.M.& T. Deptt.	56116.78	7611.70	16482.80	16482.80	18300.00
	(b) Yatra Dham	2514.03	505.87	800.00	800.00	2500.00
	Sub-Total	58630.81	8117.57	17282.80	17282.80	20800.00
	3. Census, Surveys & Statistics	1527.17	209.52	292.28	292.28	729.00
	4. Civil Supplies	16536.06	3370.64	17205.75	17205.75	16930.13
	5. Other General Economic Services :					
	a) Weights & Measures	1072.34	204.36	175.25	175.25	450.87
	b) District Planning / District Councils	144097.46	24774.66	29459.02	29459.02	48960.00
	c) Integrated Financial Management System	12451.53	2701.68	6000.00	6000.00	500.00
	d) Capital Support to Guj. State Fin. Services	27670.07	1000.00	0.00	0.00	0.00
	Sub-Total (Other General Economic Services)	185291.40	28680.70	35634.27	35634.27	49910.87
	TOTAL - (X)	262968.55	40743.83	71233.14	71233.14	89082.50

GN STATEMENT-B
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11
(From State Budget)

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay	
				Agreed Outlay	Anticipated Expenditure		
0.	1.	2.	3.	4.	5.	6.	
XI.	SOCIAL SERVICES						
	1. General Education	489011.59	70749.25	106000.00	106000.00	134500.00	
	2. Technical Education	151641.55	13053.32	38000.00	38000.00	38000.00	
	3. Sports						
	4. Youth Sercices	23849.43	2561.69	2683.04	2683.04	4897.54	
	5. Art & Culture	21515.20	3343.70	8576.96	8576.96	14964.46	
	6. Medical & Public Health						
	A. Public Health						
	i) Primary Health Care						
	a) Rural	130853.80	45657.32	24136.22	24136.22	28294.99	
	b) Urban	2422.80		6243.44	6243.44	190.81	
	ii) Control of						
	a) Communicable diseases (to be specified)	29970.94		5159.20	5159.20	7635.09	
	iii) Other Programmes	80271.95	-	17636.14	17636.14	28131.61	
	SubTotal (A. Public Health)	243519.49	45657.32	53175.00	53175.00	64252.50	
	B. Medical Services	45738.10	8110.59	9500.00	9500.00	22059.60	
	C. Meical Education & Research	132637.83	23406.40	46075.00	46075.00	94925.40	
	D. Indian System of Medicine and Homeopathy	17757.37	2472.28	3200.00	3200.00	6686.50	
	E. Food & Drug Control Administration	3205.88	429.50	700.00	700.00	1368.00	

GN STATEMENT-B
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11
(From State Budget)

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
	F. Central Medical Stores Organisation	349.76	33.89	52.23	52.23	88.00
	G. Employees State Insurance Scheme	112.23	4.00	20.00	20.00	20.00
	H. Other Schemes : IT Plan	2770.84	497.92	502.77	502.77	600.00
	Sub-Total (Medical & Public Health)	446091.50	80611.90	113225.00	113225.00	190000.00
	7. Water Supply & Sanitation					
	(i) Rural Water Supply					
	(ii) Urban Water Supply	836464.21	156174.61	154925.00	154925.00	184925.00
	(iii) Rural Sanitation					
	(a) Development Commissioner	39587.59	4982.00	8000.00	8000.00	1.00
	(b) Commissiner Rural Development	31484.23	6481.73	6000.00	6000.00	18392.26
	Sub-Total (Rural Sanitation)	71071.82	11463.73	14000.00	14000.00	18393.26
	(iv) Urban Sanitation	73786.85	18442.00	17600.00	17600.00	17600.00
	Sub-Total (Water Supply & Sanitation)	981322.88	186080.34	186525.00	186525.00	220918.26
	8. Housing (incl. Police Housing)					
	(i) Rural Housing (Programmes to be specified)					
	(a) Indira Awas Yojana	39404.07	11799.49	12407.85	12407.85	13125.00
	(b) State Govt. Supplement to IAY	8568.35	7963.98	15506.47	15506.47	12750.00
	(c) Sardar Patel Awas Yojana	84078.86	14828.00	15152.00	15152.00	17062.00

GN STATEMENT-B
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11
(From State Budget)

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
	(ii) Urban Housing (Programmes to be specified)					
	(a) EWS Housing	3367.00	600.00	600.00	600.00	0.00
	(b) Govt. Residential and Admn. Building	59810.94	6396.00	9800.00	9800.00	12000.00
	(c) Police Housing	79734.86	14254.00	6550.00	6550.00	7962.84
	(d) Legal Housing	37735.87	3837.92	15525.00	15525.00	42500.00
	(iii) GSDMA	103104.96	18702.10	21095.00	21095.00	25500.00
	(iv) Check Posts - R.T.O.	0.00	0.00	7700.00	7700.00	11300.00
	Sub-Total (Housing)	415804.91	78381.49	104336.32	104336.32	142199.84
	9. Urban Development (incl. State Capital Projects & slum Area Development)					
	I. Urban Development					
	(a) U.D. & U.H. Deptt.	1262988.51	229003.23	251858.00	251858.00	280030.00
	(b) Revenue Deptt.- City Survey	2344.67	22.30	400.00	400.00	295.50
	II. Capital Project					
	(a) R. & B. Deptt.	25058.39	4375.00	5000.00	5000.00	5500.00
	(b) U.D. & U.H. Deptt.	20917.19	3870.00	3870.00	3870.00	3870.00
	Sub- Total (Urban Deve.)	1311308.76	237270.53	261128.00	261128.00	289695.50

GN STATEMENT-B
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11
(From State Budget)

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
	10. Information & Publicity	11952.98	2037.32	2410.00	2410.00	5000.00
	11. Development of SCs, STs & OBCs					
	i) Development of SCs	120037.05	19993.51	24210.00	24210.00	26600.00
	ii) Development of OBCs	146709.47	29355.78	27500.00	27500.00	31000.00
	iii) Development of STs	138597.78	21665.00	27035.00	27035.00	40500.00
	Sub-Total (SCs, STs & OBCs)	405344.30	71014.29	78745.00	78745.00	98100.00
	12. <u>Labour & Employment</u>					
	A. Labour Welfare			2741.60	2741.60	3990.00
	B. Employment Services	66568.31	9856.20	636.96	636.96	908.49
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training			8536.44	8536.44	15101.51
	D. Gram Mitra (P.R.H. & R.D. Deptt.)			43701.67	7850.00	6850.00
	Sub-Total (Labour & Employment)	110269.98	17706.20	18765.00	18765.00	20001.00

GN STATEMENT-B
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11
(From State Budget)

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
	13. <u>Social Security & Social Welfare</u>					
	A. Social Justice & Emp. Department					
	i) Insurance Scheme for the Poor through GIC etc.	732.50	7943.71	75.00	75.00	75.00
	ii) National Social Assistance Programme & Annapurna	20044.93		5793.75	5793.75	15738.71
	iii) Welfare of handicapped(includes assistance for Voluntary Organisations)	26723.16		3836.64	3836.64	5395.82
	iv) Social Defence (includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc.	0.00		0.00	0.00	0.00
	v) Others (Administration,Construction etc.)	13033.70		1794.61	1794.61	2290.47
	B. Prohibition - Home Deptt.	385.82	72.00	133.50	133.50	162.56
	C. Women & Child Dev. Deptt.	47582.77	9122.15	10550.00	10550.00	10550.00
	Sub-Total (Social Security & Social Welfare)	108502.88	17137.86	22183.50	22183.50	34212.56

GN STATEMENT-B
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11
(From State Budget)

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
	14. Empowerment of Women & Development of Children					
	i) Commissiner Women & Child	960.00	395.64	510.00	510.00	651.00
	ii) Women Development Corporation	1060.00	860.00	860.00	860.00	860.00
	ii) Gujarat Mahila Ayog	150.00	58.94	80.00	80.00	80.00
	iv) Nutrition	139974.05	27900.00	68000.00	68000.00	77481.00
	v) Other Services.(Mid Day Meal Programme)	96314.08	12233.26	16000.00	16000.00	17500.00
	Sub-Total (Empowerment of Women & Development of Children)	238458.13	41447.84	85450.00	85450.00	96572.00
	TOTAL - (XI)	4715074.09	821395.73	1028027.82	1028027.82	1289061.16
XII.	GENERAL SERVICES					
	1. Stationery & Printing	3554.55	848.69	218.00	218.00	418.00
	2. Other Administrative Services :					
	(i) Training					
	(a) SPIPA	2805.84	140.00	550.00	550.00	550.00
	(b) Police Training	183.29	4.00	25.00	25.00	25.00
	(c) Legislative and Parliamentary Affairs Deptt.	51.12	4.20	0.00	0.00	0.00
	(d) Generating Mass Awareness on RTI	2305.84	0.00	25.00	25.00	25.00
	(e) Training in GAD	115.29	0.00	25.00	25.00	10.00
	(f) Human Resources Development Training	69.18	0.00	0.00	0.00	0.00
	Sub-Total (i)	5530.56	148.20	625.00	625.00	610.00

GN STATEMENT-B
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN - 2010-11
(From State Budget)

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
	(ii) Others (to be specified)					
	(a) Dir. Of Languages	152.85	16.00	15.00	15.00	10.00
	(b) Citizan Charter	807.28	25.00	50.00	50.00	50.00
	(c) N.R.I. Unit	596.66	97.54	300.00	300.00	312.50
	(d) Vigilance Commissioner	166.96	17.62	31.00	31.00	29.72
	(e) Renovation of GAD Block	2282.78	262.38	100.00	100.00	100.00
	(f) Renovation & Modernisation of Comm. of Commercial Tax	3228.17	700.00	0.00	0.00	0.00
	(g) Renovation of Modernisation of Treasury Buildings	1383.50	-	0.00	0.00	0.00
	(h) State Election Commission	-	-	48.66	48.66	401.00
	(i) Welfare Activities	-	-	325.00	325.00	325.00
	(j) IT in GAD	-	-	-	-	25.00
	(k) 50 Point Monitoring Committee	-	-	-	-	100.00
	(l) Renovation of Ports & Transport	-	-	-	-	100.00
	Sub-Total (ii)	8618.20	1118.54	869.66	869.66	1453.22
	Sub-Total 2	14148.76	1266.74	1494.66	1494.66	2063.22
	TOTAL - (XI)	17703.31	2115.43	1712.66	1712.66	2481.22
	GRAND TOTAL	11111100.00	2176368.00	2350000.00	2350000.00	2950000.00

ANNEXURE - II
Annual Plan 2010-11
Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	I.	2.	3.	4.	5.	6.	7.
1	AGRICULTURE & ALLIED SERVICES						
	I. CROP HUSBANDRY						
	I. Production of Food Grain						
	CEREALS						
1	Rice	000'	7504	1303	1358	1303	1632
2	Wheat	Tonnes	18384	2593	3214	2192	4087
3	Jowar	"	812	208	148	156	175
4	Bajra	"	6883	961	1242	603	1499
5	Maize	"	3608	603	659	466	779
6	Other cereals	"	219	68	40	25	48
	Total Cereals	"	37410	5736	6660	4746	8220
	PULSES						
7	Tur	000'	1646	263	298	244	358
8	Moong	Tonnes	666	70	121	51	144
9	Udid	"	325	64	60	47	70
10	Math	"	152	11	28	29	32
11	Gram	"	992	177	175	210	219
12	Other Pulses	"	102	25	19	25	22
	Total Pulses	"	3883	610	701	606	845
	Total Food Grain	"	41293	6346	7361	5352	9065
	OILSEED						
13	Groundnut	000'	17107	2661	3097	2606	3713
14	Castor seeds	Tonnes	4553	852	819	770	994
15	Sesamum	"	902	85	167	75	193
16	Soyabean	"	339	65	58	70	76
17	Rape & Mustard	"	3287	334	571	647	733
	Total Oilseeds	"	26188	3997	4712	4168	5709

ANNEXURE - II
Annual Plan 2010-11
Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	I.	2.	3.	4.	5.	6.	7.
	COMMERCIAL CROP						
18	Cotton (Bales)	000' Bales	46781	7014	8959	7875	9737
19	Sugarcane (Gul)	000'	7661	1551	1477	1519	1586
20	Tobacco	Tonnes	867	70	162	79	184
	I. Area of Food Grain						
	CEREALS						
1	Rice	000' ha.	3593	747	718	662	742
2	Wheat	"	5808	1091	1156	823	1242
3	Jowar	"	747	174	149	119	154
4	Bajra	"	4942	703	987	474	1022
5	Maize	"	2603	419	520	428	534
6	Other cereals	"	276	64	55	22	58
	Total Cereals	"	17968	3198	3584	2528	3752
	PULSES						
7	Tur	000' ha.	1679	266	336	275	344
8	Moong	"	1373	162	257	169	284
9	Udid	"	635	96	127	99	130
10	Math	"	346	47	69	31	71
11	Gram	"	920	175	183	149	196
12	Other Pulses	"	211	38	42	37	44
	Total Pulses	"	5163	784	1013	760	1069
	Total Food Grain	"	23131	3982	4598	3288	4821
	OILSEED						
13	Groundnut	000' ha.	10829	1907	2160	1658	2231
14	Castor seeds	"	2145	434	428	453	443
15	Sesamum	"	2001	239	400	215	407

ANNEXURE - II
Annual Plan 2010-11
Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
16	Soyabean	"	345	81	69	87	74
17	Rape & Mustard	"	2042	294	406	208	435
	Total Oilseeds	"	17361	2955	3464	2621	3590
	COMMERCIAL CROP						
18	Cotton	000' ha.	10989	2354	2197	2625	2147
19	Sugarcane (Gul)	"	971	221	194	146	196
20	Tobacco	"	412	49	82	98	84
	HORTICULTURE						
1	Production of Fruits	Lakh MT	210.00	59.97	65.00	65.00	69.67
2	Production of Vegetables	Lakh MT	200.00	68.07	69.00	69.00	72.71
3	Production of Spices	Lakh MT	30.00	9.14	6.50	6.50	9.71
4	Production of Planting Materials	No. in Lakh	55.00	12.45	12.00	12.00	13.25
5	New area to be covered under Fruit crops	Hectare	75000	21242	16000	16000	16001
6	No. of housewives to be trained under the technique of Fruit & Vegetable Preservation	Nos.	80000	11444	16000	16000	16000
7	Area to be covered under floriculture	Hectare	3000	668	900	900	920
	SOIL AND WATER CONSERVATION						
1	Area Treated	Hectare	823100	96683	107446	107446	130443
2	Farm Pond/Simtalav	Nos	65200	10345	8119	8119	7750
3	Village Pond	Nos	6700	1198	545	545	600
4	Water Harvesting Structures	Nos	44600	9614	5354	5354	5059
	ANIMAL HUSBANDRY						
3	No insemination performed with exotic bulls semen	Lakh NO	25.00	8.00	8.00	8.00	8
4	No of Cross breed females	Lakh NO	7	0.30	0	0	0.3
11	Veterinary Dispensaries	No.	600	497	497	497	570

ANNEXURE - II
Annual Plan 2010-11
Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
12	Veterinary Polyclinics	No.	26	14	7	7	2
13	Mobile Veterinary units	No.	50	0	0	0	40
14	Livestock Products						
	I Milk	000 Mtone	9811	7912	8030	8387	8600
	ii Egg	Million No	118.15	82.56	84.56	126.75	125
	iii Wool	Lakh Kg.	33.71	29.96	28.96	28.54	27.25
	DAIRY DEVELOPMENT						
1	Liquid Nitrogen Containers	No.	500	100	100	100	100
2	Health Package to general category	No.	72732	27200	30000	30000	30000
3	Health Package to tribal peoples	No	100000	20000	30000	30000	30000
4	Assistance to Establish Bulk Cooler	No.	70	65	5	5	10
5	Assistance to establish Atomatic milk collection system	No.	50	0	0	0	50
	FISHERIES						
1	Fish production						
	(A) Inland	000 Tonens	100	82	80	80	75
	(B) Marine	000 Tonens	694	684	680	680	700
2	Mechanization						
	IBM/OBM/FRP	No.	925	260	500	500	10
3	Fishseed production	Million	190	69	60	69	80
I	Forest Conservation & Development						
	Plantation						
1	1. Soil and Moisture and Afforestation in degraded areas (including Silvi pasture, Fuelwood and small timber)	ha	375945	50600	8766	8766	19038
	Total		375945	50600	8766	8766	19038
2	Teak Khair & Bamboo (Dang Tribal) (SMC) Plantation	ha	12000	1000	796	796	3500
	Total D & M		387945	51600	9562	9562	22538

ANNEXURE - II
Annual Plan 2010-11
Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	I.	2.	3.	4.	5.	6.	7.
II	Community Forestry Project (including SCP)						
	A) Van Mahotsav(distribuion of Seedlings in lakh)	No	5191.00	1500.00	516.00	516.00	408.00
	Total Van Mahotsav Seedling in lakhs		5191.00	1500.00	516	516	408
	B) Plantation Works CFP	ha	69260.00	18500.00	12341.00	12341.00	8296.00
	Total Seedling in lakhs	No	5191.00	1500.00	516.00	516.00	408.00
III	TRO						
	Exploratory survey & preparation of Data bank for bio-diversity Conservation (Research)	ha	0	50	0	0	25
IV	FCA						
	(a) Component Afforestation	ha		3050	2061	2061	1457
V	G ujarat Forest Development Project (JBIC)						
	I Plantation (Ha.)	ha	168572	0	36936	36936	49568
	Total ADP Schemes(PAN)	ha	168572	0	36936	36936	49568
VI	Special Central Assist.						
	Special Component Plan for Scheduled Castes				3200		1869
	GRAND TOTAL in ha		627677.00	75987.00	64100	64100	83753
	SEDLING DISTRIBUTION IN LAKH						408
VII	FODDER DEVELOPMENT , GRASS GODOWNS				17	17	10
	REPAIRING				25	25	30
	GRASS DEVELOPMENT IN HA				500	500	500
	NEW BUILDINGS				60	60	53
	BOUNDARY CRAINS in nos				12720	12720	10685
	Total Plantation ha.			#REF!	#VALUE!	64642.00	82384
	Van Mhotshav SEDLING Total						408

ANNEXURE - II
Annual Plan 2010-11
Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	I.	2.	3.	4.	5.	6.	7.
	AGRICULTURAL RESEARCH & EDUCATION						
(1)	AER-1: Education in Agriculture,						
1	B.Sc. (Agriculture)	4	1585	369	332	363	336
2	B.V.Sc. & A.H.	2	1065	175	193	205	193
3	B.Sc. (Home Sci.)	1	250	26	50	26	50
4	B.Sc. (Dairy Tech.)	1	465	101	101	101	100
5	B.Tech.(Agril.Engg.)	1	400	71	95	101	95
6	B.Sc.(Horticulture) &	1	200	64	40	40	40
	B.Sc. (Forestry)		200	36	40	40	40
7	B.F.Sc. (Fisheries)	1	150	22	30	36	30
8	Post-graduate M.Sc. and Ph.D	6	*	452	*	580	*
*	Admission capacity depend on intake capacity of P.G. Teachers in different faculties.						
(2)	AER-2 : Extension Education in Agriculture, Horticulture, Agricultural Engineering, Veterinary Science and Fisheries						
1	Diploma in Agriculture	14	1800	401	260	260	230
2	Agril. Engineering Polytechnic	1	0	25	25	25	25
3	Home Sci.Certificate	2	350	63	35	35	35
4	Livestock Inspe.Training	3	450	94	110	113	110
6	Poultry Training	1	375	47	75	75	75
7	Mali Training	4	400	31	85	79	85
	AGRI. MARKETING						
	New yards/Sub yards	Number	30	6	6	6	6

ANNEXURE - II
Annual Plan 2010-11
Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	I.	2.	3.	4.	5.	6.	7.
	Coopration						
1	Dire And Admi	Person	3000	600	600	600	600
2	Share Capital	Membar	95000	12500	12500	10000	17500
	Total		98000	13100	13100	10600	18100
	RURAL DEVELOPMENT						
I	Special Programme for Rural Development :						
8	Other Special Programme						
a	Strengthening Training for Rural Development(RDD-11)						
c	Gokul Gram Yojana(GGY)(RDD-17)	No of Villages	3976	782	760	760	800
h	Aam Admi Bima Yojana (RDD-26)	No of rural BPL land less households	1014000	--	1014000	506205	506205
II	Rural Employment						
1	Swarnjaynti Gram Swarozgar Yojana (SGSY) (REM-1)	No of swarozgarries	151850	39716	37036	37036	40000
2	National Rural Employment Guarantee Scheme (NRE)	Mandays in lakh	1277.50	213.07	300.00	331.34	600
3	Spl.Employment Programme (REM-2)						
	(a) Sakhimandal (REM-2) / Mission Mangalam	Formation of SHGs	100000	51843	26000	47038	100000
	Land Reform						
1	LND-1 Consolidation of Holdings.	Villages	70	1	6	6	2
2	LND-2 Financial Assistance to the Allottees of Surplus Land under G.A.L.C. Act. (S.C.S.P)	Beneficiries	350	116	110	120	145

ANNEXURE - II
Annual Plan 2010-11
Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
3	LND-3 Strengthening of Revenue Administration and updating of Land Records 50% C.S.S.	Modernization, Purchase, Trainees.	Modernization, Purchase, Training, Computerization of Survey Record, Scanning of Record.	G'nagar Dist.'s, Mansa Taluka's 18 villages of Re-Survey.	Re-Survey of Jamnagar, Gandhinagar, Patan, Rajot and Vadodara.	Re-Survey of Jamnagar, Gandhinagar, Patan.	Patan Dist. 5 Taluka, 11 M.R. and Re-Survey of Ahmedabad, Anand, Kutch, S.K. and Rajkot Districts.
4	LND-4 Re-Survey / Revision Survey of villages of Tribal Area. (T.A.S.P.)	Villages	1250	56	50	50	50
5	LND-5 DISRA upgradation of Training Institute.	Renovation of Training Institute.	1000/25000	47 Classes/1406 Trainees	100/2500	100/2500	100/2500
6	LND-6 Computerization of Land Records.	Office Equipment	<i>Can not be fixed</i>	<i>Can not be fixed</i>	<i>Can not be fixed</i>	<i>Can not be fixed</i>	<i>Can not be fixed</i>
7	LND-7 Construction of Revenue office Building./Upgradation.	Constuction of Revenue Office Building / Upgradation.	<i>Not Fixed</i>	<i>Not Fixed</i>	<i>Not Fixed</i>	<i>Not Fixed</i>	<i>Not Fixed</i>
8	LND-9 Providing Vehicles to Field Officer.	Vehicles	---	11	28	33	33
9	LND-10 Modernisation and upgradation of Revenue Offices.	Renovation Building	Not Fixed	Not Fixed	Not Fixed	Not Fixed	Not Fixed
10	LND-11 Construction of Survey Bhavan at Dahod and Patan.	Building Construction	1	---	---	---	1
11	LND-12 Training of Establishment Engaged In Revenue Administration.	Training	<i>Can not be fixed</i>	<i>Can not be fixed</i>	<i>Can not be fixed</i>	<i>Can not be fixed</i>	<i>Can not be fixed</i>
12	LND-13 Strengthening of Establishment for valuation properties.	Jantri Revision	Jantri Revision	Jantri Revision	Jantri Revision	Jantri Revision	NA

ANNEXURE - II
Annual Plan 2010-11
Physical Targets and Achievements

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					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
13	LND-14 Modernisation of sub Registrar's office.	Office Equipment	Office Equipment	Office Equipment	Office Equipment	Office Equipment	Office Equipment
14	LND-15 Scanning of Legacy Records.	Lamination / Scanning of 8000 Survey record.					
15	LND-16 Centralization of storages of stamp strengthening and Modernisation of stamp offices.	Office Equipment	Office Equipment	Office Equipment	Office Equipment	Office Equipment	Office Equipment
16	LND-17 Information Technology.	IT Activities Total E-Governance	IT Activities Total E-Governance	IT Activities Total E-Governance	IT Activities Total E-Governance	IT Activities Total E-Governance	IT Activities Total E-Governance
17	LND-18 Modernisation of Gujarat Revenue Tribunal.	Office Equipment					
18	LND-19 Providing Compliance and Transparency in Land Revenue Administration.	Office Equipment	<i>Can not be fixed</i>	<i>Can not be fixed</i>	<i>Can not be fixed</i>	<i>Can not be fixed</i>	<i>Can not be fixed</i>
19	LND-20 Gujarat State Land use Board.	Dist. Level land use plan.	<i>Can not be fixed</i>	<i>Can not be fixed</i>	<i>Can not be fixed</i>	<i>Can not be fixed</i>	<i>Can not be fixed</i>
20	LND-21 Creation of Staff for New District.	Office Equipment	37500 measurment, cases,300 offi.insp, 12500 record copy, DILR 10% Nimtana.	Work of Office established and as scell of works	12 Office Insp., 2500 record copy, 250 DILR, Nimtana.	12 Office Insp., 2500 record copy, 250 DILR, Nimtana.	6 Offices in 54 posts and for new posts in Tapi District and revived 8 posts of Suprentendent.
21	LND-22 Providing Vehicles to Field Officer.	Vehicles					
22	LND-23 Providing Staff to the Newly constructed Tapi District.	Office Equipment	<i>Can not fixed</i>	<i>Can not fixed</i>	<i>Can not fixed</i>	<i>Can not fixed</i>	<i>Can not fixed</i>

ANNEXURE - II
Annual Plan 2010-11
Physical Targets and Achievements

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					Target	Anticipated Achievement	
0.	I.	2.	3.	4.	5.	6.	7.
23	LND-24 Creation of new Post (1800) of Talati.	Office Equipment	Can not fixed	Can not fixed	Can not fixed	Can not fixed	Can not fixed
24	LND-25 Providing Grant to the District Collectors for removal of encroachments of Govt. land.	Office Equipment	Can not fixed	Can not fixed	Can not fixed	Can not fixed	Can not fixed
IRRIGATION AND FLOOD CONTROL							
1	Major & Medium Irrigation						
	Irrigation Potential	000 Ha	75.00	28.52	10.00	10.00	20.00
	Irrigation Utilisation	000 Ha	75.00	3.28	10.00	10.00	20.00
	Indirect Benefits from Sujalam Supharam Yojana	000 Ha	125.00	36.92	30.00	10.00	10.00
1	Minor Irrigation						
A	Irrigation Potential						
	MNR-I						
	Surface Water	000 Ha.	60.00	16.27	2.00	2.00	20.00
	Check Dams (Indirect Benefit)	000 Ha.	100.00	27.86	30.00	30.00	30.00
	MNR-II (Ground Water)	000 Ha.	0.00	0.00	0.00	0.00	0.00
	Total		160.00	44.13	32.00	32.00	50.00
B	Irrigation Utilisation						
	MNR-I (Surface Water)	000 Ha.	40.00	4.58	2.00	2.00	10.00
	Indirect benefit of check dams & deepened tanks	000 Ha.	80.00	indirect benefits	30.00	30.00	indirect benefits
	Total		120.00	4.74	32.00	32.00	10.00
COMMAND AREA DEVELOPMENT							
1	Preparation of plans/ Estimates / designs	Ha.	18300.00	9693.00	9900.00	5000.00	11065.00
12	Farmers Training	Nos. trained	2060.00	205.00	412.00	51.00	32.00
14	Formation of Farmers Societies	Nos	430.00	139.00	206.00	57.00	100.00
Flood Control							
2	Length Of Embankment	km	6.640	22.200	6.815	2.000	8.00
3	Town Protection Works	Nos	11.000	5.000	11.000	1.000	11.00
4	Raising Of Villages	Nos	-	-	-	-	-

ANNEXURE - II
Annual Plan 2010-11
Physical Targets and Achievements

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0.	I.	2.	3.	4.	5.	6.	7.
5	Length Of Drainage Channels	km	977.500	24.000	335.500	150.000	408.00
i)	Flood Control, Drainage & Anti Waterlogging	lacs ha.	0.127	0.012	0.120	0.006	0.33
ii)	Anti Sea Erosion Measures	ha.	72000.000	173.000		3455.000	49250.00
7	Length Of Sea Wall	km	1.189	9.900	13.939	11.325	9.500
NOMBER							
1	MNR-10	SOCY.	200	24	40	40	40
Minor Irrigation							
1	MIS Subsidy	Ha	415280	57727	75000	75000	75000
SARDAR SAROVAL PROJECT							
1)	Irrigation	1000 Ha.	1470	400	137	60	250
2)	Power	MU	14500	3500 / 4434	4700 / 2317	4700 / 1750*	4000
ENERGY							
1	INSTALLED CAPACITY. (GUJARAT SYSTEM)	MW cum.	20725	9864	14645	14645	16758
2	ELECTRICITY GENERATED + PURCHASED	MKWH	136163.25	26001 29686	96218	96218	110100
3	ELECTRICITY SOLD.	MKWH		42961			
4	TRANSMISSION LINES. (220 KV & ABOVE)	CKM cum.	19066	14012	16377	16377	16587
5	RURAL ELECTRIFICATION.						
	a) PUMP SET/TUBE WELL ENERGISED.	NOS. cum.	949676	869676	884126	884126	914286
1	2810-Non Conventional Energy Sources 01-NPBD Programme 01- Gobar Gas NPBD Programme	BIOGAS		5292	10000	10000	10000

ANNEXURE - II
Annual Plan 2010-11
Physical Targets and Achievements

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					Target	Anticipated Achievement	
0.	I.	2.	3.	4.	5.	6.	7.
	INDUSTRY & MINERALS						
	Village & Small Enterprises						
	i) Small Scale Industries						
	Cottage Industries						
1	Directorate of cottage Industries & Industrial Cooperative	No					
2	Financial Assistance to Handloom Industries		21115	7850	6600	6600	7500
3	SCSP for Scheduled castes Incentive to Dev. of Handloom Industries in Gujarat.		8955	1550	1800	1800	2000
4	Financial Assistance to Gujarat State Handicraft Dev. Corp Ltd		48380	8800	9600	9600	17000
5	Carpet Weaving Centres		15127	2820	2700	2700	3000
6	Gujarat State Khadi & Village Industries Board		78200	13300	14430	14430	22000
7	Industrial to Cooperative Financial Assistance to Cooperative Package scheme		19067	7500	3940	3940	4000
8	Assistance to Indext-C		29700	6000	3500	3500	9000
10	Common workshop and facility centres for Cottage Industries		2705	475	480	480	500
11	Financial Assistance to Gujarat Rural Industries Marketing Corp. Ltd.		1357	230	210	210	1000
12	SCSP Village flaying centre and Village tanneries		978	200	150	150	150
13	Regional Training Centres in cottage Industries		17623	3625	3500	3500	4500
14	Rural Technology Industries		81727	15000	9600	9600	17500
15	Incentive Scheme for education unemployed for providing Financial assistance		13108	40400	40400	40400	60000

ANNEXURE - II
Annual Plan 2010-11
Physical Targets and Achievements

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					Target	Anticipated Achievement	
0.	I.	2.	3.	4.	5.	6.	7.
16	Cluster Development Scheme.		212588	700	800	800	1000
17	Subsidies financial assistance to individual artisans through Nationalised Banks VBY/JGVY/Pay		3749	23000	23650	23650	35550
18	Poverty alleviation programme. Leather		134634	100	100	100	100
19	Financial Assistance to Ericulture Industries		364	600	200	200	200
	Total		689377	132150	121660	121660	185000
	Other Industries						
1	OIN-4 [General Plan] Assistance to Institutes for Industrial Development	Trainees	25000	4140	3500	4250	3500
2	OIN-4 [SCSP] Assistance to Institutes for Industrial Development	Trainees	1500	340	300	350	300
3	OIN-4 [TASP] Assistance to Institutes for Industrial Development	Trainees	1650	393	330	400	330
	G. Total	Trainees	28150	4873	4130	5000	4130
	MINNING						
1	Geological Mapping	Sq.km	25000	50	150	150	150
2	Drilling	mts	81000	5077.45	9900	9900	9900
	* = Through Outsourcing			*14736	*25000	*25000	*25000
3	Sample analysis	Nos.	20000	3646	5000	5000	5000
	TRANSPORT						
	ROAD & BRIDGES						
1	State Highways						
	i. Strengthening	KM	5312	926	1253	1504	1500
	ii. Widening to 2 Lanes	KM	4529	282	662	795	800
	iii Widening to 4 lanes	KM	690	108	104	125	25

ANNEXURE - II
Annual Plan 2010-11
Physical Targets and Achievements

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					Target	Anticipated Achievement	
0.	I.	2.	3.	4.	5.	6.	7.
	iv. Paved Shoulders	KM	2464	345	440	528	380
	v. Black Topping	KM	94	30	112	135	150
2	Major District Roads						
	i. Strengthening	KM	6744	1411	1425	1710	1250
	ii. Widening to 2 Lanes	KM	550	0	165	207	180
	v. Black Topping	KM	0	0	132	264	1200
	vi. Widening to Intermediate	KM	0	0	45	34	20
3	Bypasses (KM)	KM	245	10	55	14	14
4	Railway Overbridges On SH/MDR	NOS	21	0	4	1	1
5	Missing bridges on SH/MDR	NOS	137	31	32	34	25
6	Rehabilitation of bridges	NOS	61	7	10	10	30
7	Others (Missing Link)	KM	234	38	70	35	15
1	Road Transport						
1	G.S.R.T. Corporation	PSU					
	I Equity Capital to G.S.R.T.C.-Major Head -5055		7500.00	1500.00	1500.00	1500.00	1500.00
	II Loan to G.S.R.T.C.- Major Head -7055		81762.00	11750.00	18550.00	18550.00	25900.00
	III Loan to G.S.R.T.C. under TASP -Major Head -7055		13310.00	2800.00	2800.00	2800.00	3700.00
2	Commissioner of Transport	Govt.					
	Infrastructure Development		4652.00	1163.00	5157.90	1295.00	8883.00
	Capital Outlay on works (COT Offices)		8575.43	3337.00	2542.10	2542.10	2417.00
3	Gujarat Maritime Board	PSU	0.00	0.00	0.00	0.00	10000.00
4	Ports and Transport Department	Govt.	0.00	0.00	0.00	0.00	100.00
	Total		115799.43	20550.00	30550.00	26687.10	52500.00
	Tourism						
1	Foreign Tourists		800000	399866	200000	200000	225000
2	Domestic Tourist		60000000	15512790	16000000	16000000	18000000

ANNEXURE - II
Annual Plan 2010-11
Physical Targets and Achievements

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					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.
	Social Services						
	Elementary Education						
A	Class I to V - 6 to 10						
	Boys	in 000	3970	3766	3727	929	3727
	Girls	in 000	3546	3348	3310	914	3310
	Total	in 000	7516	7114	7037	1843	7037
B	Enrolment for S.C.						
	Boys	in 000	378	367	364	355	364
	Girls	in 000	289	271	267	260	267
	Total	in 000	667	638	631	615	631
C	Enrolment for S.T.						
	Boys	in 000	605	594	594	434	594
	Girls	in 000	478	461	461	409	461
	Total	in 000	1083	1055	1055	843	1055
D	Class V to VIII - 11 to 14						
	Boys	in 000	2319	2225	2207	473	2207
	Girls	in 000	2139	2084	2074	517	2074
	Total	in 000	4458	4309	4281	990	4281
E	Enrolment for S.C.						
	Boys	in 000	384	369	366	345	366
	Girls	in 000	269	250	246	235	246
	Total	in 000	653	619	612	580	612

ANNEXURE - II
Annual Plan 2010-11
Physical Targets and Achievements

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0.	I.	2.	3.	4.	5.	6.	7.
F	Enrolment for S.T.						
	Boys	in 000	336	312	318	318	324
	Girls	in 000	310	300	303	303	306
	Total	in 000	646	612	621	621	630
1	Secondary Education						
	Boys	No's	4000	765	800	800	820
	Girls	No's	3000	535	600	600	620
	Total	No's	7000	1300	1400	1400	1440
2	Higher Secondary Education						
	Boys	No's	2675	510	550	550	570
	Girls	No's	1675	300	325	325	330
	Total	No's	4350	810	875	875	900
3	Vocational Education						
	Boys	No's	95000	19000	19000	19000	19000
	Girls	No's	115000	22500	11500	11500	11500
	Total	No's	210000	41500	30500	30500	30500
4	Teachers	No's	375000	70000	71000	71000	72000
	University And Higher Education						
1	Free education for girls	in 000	14702	4000	4500	4500	5000
2	Scholarship	in 000	42450	3554	3000	3000	3500
3	Free Studentships to backward class students.	in 000	70180	4513	4000	4000	4500
	Technical Education						
1	TED-3 Development of Govt. Polytechnic & Girls Polytechnics	Intake	19450	9725	20000	21830	24530
2	TED-5 Development of Government Engineering College	Intake	20000	5342	12000	13044	15924

ANNEXURE - II
Annual Plan 2010-11
Physical Targets and Achievements

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0.	I.	2.	3.	4.	5.	6.	7.
3	TED-11 Post Graduate Courses	Intake	2500	1139	1100	1193	1700
	Total		41950	16206	33100	36067	42154
	Sports & Youth						
1	Pre-National Coaching Camps	Player	3240.00	675.00	700.00	700.00	700.00
2	Spread of Sports Activities to Rural Schools and Rural Areas						
	(A) Providing Sports Equipments to rural schools	School	12.00	4.00	5.00	5.00	5.00
	(B) Providing Sports Equipments to rural youth clubs	Matrubhoomi Yuva Kendra	2400.00	485.00	525.00	525.00	550.00
3	Entry test for Spda Hostels for all school going children at crickets sports hostel, Porbandar	Player	4200.00	875.00	950.00	900.00	950.00
4	To provide track suits and uniforms to players	Amount	2400.00	490.00	525.00	500.00	525.00
5	Organizing National level tournament	Tournament	18.00	5.00	5.00	5.00	5.00
6	Establishment of Sports Hostel at Nadiad	Tournament	324.00	75.00	80.00	75.00	80.00
7	Establishment of District coaching centres in six districts	Players	28.00	6.00	7.00	7.00	8.00
8	Purchase of books, Magazines, cassettes etc.. On sports for district coaching centres and hostels	Players	60.00	15.00	18.00	18.00	20.00
9	Special awards for maddle winners at National & International level	Coachis	36.00	9.00	10.00	10.00	10.00
	Health & family welfare						
A	Public Health						
	Health & family welfare						
iii	Health centres						
	(a) Community	Nos(cum)	44	277	287	281	313
	(b) Primary	Nos(cum)	85	1080	1119	1084	1156
	(c) Sub - Centres	Nos(cum)	0	7274	7274	7274	7274

ANNEXURE - II
Annual Plan 2010-11
Physical Targets and Achievements

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0.	I.	2.	3.	4.	5.	6.	7.
iv	Control of Diseases						
	(a) Filaria Control Units	Nos	0	3	3	3	3
	(b) Dist. T.B.centres	Nos	0	27	30	30	30
	(c) Cholera Combat Team	Nos	0	1	1	1	1
B	Medical Services						
	Hospital & Dispensaries						
	(A) Urban	No	0	0	1	1	15
C	Medical Education & Research						
	Medical Colleges	Nos	10	6	6	6	8
	Teaching Hospitals	Nos	10	6	6	6	8
	Nursing Colleges	Nos	6	2	6	3	3
	Physiotherapy Colleges	Nos	6	2	6	2	3
D	Indian System of Medicine & Homeopathy						
1	Ayurved Dispensary	No	50	3	12	12	7
E	Food and Drugs Control Administration	This department is implementing Central Acts regarding Drugs & Food. No Physical target have been fixed					
F	Central Medical Stores Organisation	Nil Information					
G	Employees State Insurance Scheme	Nil Information					
H	Other Schemes : IT Action Plan	Nil Information					
	WATER SUPPLY & SANITATION						
1	Urban Water supply scheme(AUWSP)	Town	10	1	1	1	1
2	Rural water Supply Scheme	Habi.	6000	2998	907	907	1250
3	Quality Problem villages	Habi.	3500	1243	489	489	500
4	Recharging	Work	1000	2412	200	200	200
5	Sardar Sarovar canal based water Supply Scheme	Habi.	2700	356	500	500	500
6	Sujalam Suphalam Yojana	Habi.	3500	246	500	500	400
7	Community Managed Water supply Schemes	villages			1500	1500	1500

ANNEXURE - II
Annual Plan 2010-11
Physical Targets and Achievements

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0.	I.	2.	3.	4.	5.	6.	7.
IV	Rural Sanitation Programme						
		HHL-BPL	2070056	467761	627507	627507	500000
		Anganwadi Sanitation Complex	22505	1347	3497	3497	100
	(a) Total Sanitation Campaign (WSS-33)	School Sanitation Complex	22425	2898	1342	1342	100
		Community Sanitation Complex	1626	216	356	356	100
	(b) Nirmal Gujarat (WSS-33)	HHL-APL	2041521	503313	515889	515889	500000
	(c) Asst. to GSRDC (WSS-46)						
	(d) Gobar Gas Plant						
	RURAL HOUSING						
1	Sardar Patel Awas Yojna	Nos	125000	26311	26437	26437	28856
2	Special Provision for T.D.O	Nos	14650	3821	3217	3217	-
3	Land Aquisition & Civic Infrastructure	Nos	5090	812	431	431	-
4	Land Development	-	N/F.	-	N/F.	N/F.	-
	(1) Sub- sector - Urban Development						
1.	EWS / LIG Houses in Urban Area (Under IHSDP)	Nos.		460	500	10000	10000
2.	Nos. of Urban Poor families assisted under seven point charter (Under BSUP)	Nos.		11942	4000	3712	3712
3.	Sanitaion in Urban Area (Toilet Blocks to be constructe)	Nos.		45300	100000	100000	160000

ANNEXURE - II
Annual Plan 2010-11
Physical Targets and Achievements

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0.	I.	2.	3.	4.	5.	6.	7.
	DEVELOPMENT OF SCs, STs & OBCs						
I	EDUCATION						
1	Pre Matric Educational Incentives						
A	Scholarship	Students	2500000	308119	425000	425000	425000
B	Other incentive like Unififorms	Students	1800000	212307	250000	250000	250000
C	Special Scholarships	Students	700000	118401	435823	435823	435000
D	Pre S.S.C. Scholarship to unclean occupation	Students	1500000	273453	199767	199767	200000
E	Sarasvati Sadhana Yojana (Cycle)	Students	25000	4433	5000	5000	5000
II	ECONOMIC AID						
A	Manav Garima Yojana	Persons	30000	8000	8000	8000	10000
B	Kunvarbainu Mameru	Mamera	30000	2618	5000	5000	5000
III	ECONOMIC UPLIFTMENT						
	BCK-186: F.A. for self-employment, Manav Garima Yojana						
	HEALTH, HOUSING AND OTHERS						
	BCK-208: Kunvarbai-nu-mameru, Mangal Sutra Yojana						
	BCK-210: Sat Fera Samuh Lagna-na						
	LABOUR & EMPLOYMENT						
1	CRAFTSMAN TRAINING SCHEME						
	(A) NO. OF I.T.I.s	NOs	50 I.T.I.s. (05 WOMEN)	20 I.T.I.s, (06 - Tasp, 02-SCSP, 4-women)	14 I.T.I.s (02 Tasp, 02 women, 02 diasable)	14 I.T.I.s (02 Tasp, 02 women, 02 diasable)	08 I.T.I.s (01 Tasp, 01 women, 01 Scsp)
	(B) NO. OF SEATS	NOs	14,000	4,160	5,116	5,116	6,024
	(C) SHORT TERM SEATS (INFORMAL SECTOR)		5000 (Batches)	1000 (Batches)	1000 (Batches)	1000 (Batches)	--

ANNEXURE - II
Annual Plan 2010-11
Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	I.	2.	3.	4.	5.	6.	7.
2	CRAFTSMAN TRAINING SCHEME (Coastal Area Development)						
	(A) NO. OF I.T.I.s	NOs	0	0	06 I.T.I.s	06 I.T.I.s	02 I.T.I.s
	(B) NO. OF SEATS	NOs	0	0	2,060	2,060	256
3	CRAFTSMAN TRAINING SCHEME (CSS)		30 New COE ITIs	05 New COE ITIs 480 COE Seats	-	-	--
4	INDUSTRIAL TRAINING CENTRE	NOs					1500 Seats
	SELF FINANCE SEATS		20,000	6500 Seats (self Finance)	1000	1000	--
5	EMPLOYMENT SERVICES & EXTANTION SCHEME		05 Emp. Exch.- [Woman]	(A) 01Emp.Exch.(TSP) (B) 01University Emp.Bureau	SCOPE Training, (7500 Candidates) Cunstraction Trg. (1100 Candidates) 07 Navy Coaching cum guidance Training Classes.	SCOPE Training, (7500 Candidates) Cunstraction Trg. (1100 Candidates) 07 Navy Coaching cum guidance Training Classes.	--
2	Social Security and Social welfare						
1	BLOCK	In No.	336	260	336	336	336
2	AGANWADI	In No.	48617	43761	48617	48617	48617
3	BENEFICIRIES	In Lakh	50.00	32.16	40	40	44.50
II	Education and Welfare of Disabled						

ANNEXURE - II
Annual Plan 2010-11
Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	I.	2.	3.	4.	5.	6.	7.
A	Scholarship to disabled Student	Beneficiary	144330	30687	20433	20433	21000
B	Prosthetic Aid and appliances	Beneficiary	21330.00	8813	4000	4000	8690
C	Financial Assistance for purchsing of house	Beneficiary	300		0	0	
D	Operative and Post Operative programme for Polio-Patients	Beneficiary	3710	397	710	710	710
E	F.A. to disabled for better placement	Beneficiary	200000	39777	42882	42882	45000
IV	Other programme						
C	"Vai Vandana" Old age pension schemes		625000	101536	200000	200000	300000
D	"Sankat Mochan" National Family Benefit Scheme.		42200	7757	7000	7000	12000
	2235						
	Social Security and Welfare						
	WOMEN WELFARE						
1	SCW-24 Expansion and Development of Institutions of Institutions under Moral and Social Hygine	In Lakhs	38.7	40.02	42.50	42.50	41.26
3	SCW-27 F.A. to widows for better employment placement	Beneficiary	21330.00	8813	4000	4000	8690
	New Schme						

ANNEXURE - II
Annual Plan 2010-11
Physical Targets and Achievements

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	I.	2.	3.	4.	5.	6.	7.
1	GHARDIWDA	2500		2500	2500	360	2500
2	GENARL TRAINING PROGRAMME	140		3500	3500	0	2500
3	MAHILA JAGRUTI SHIBIR	30		24000	24000	1400	3000
4	NARI GAURAV DIN CELEBRATIN	1		2500	2500	0	500
5	EXHIBITION CUM SALE	2		100	100	0	250
7	MAHILA SAMELAN	26		260000	260000	0	260000
8	EMPOWERMENT OF SAKHIMANDAL	20		300	300	0	300
	OTHER SCHEME OF SOCIAL DEFENCE						
1	SCW-22 Building for new existing institutions	Beneficiry	3710	397	710	710	710
2	Post of Computer Operator	Beneficiry	200000	39777	42882	42882	45000

ANNEXURE-III
Annual Plan - 2010-11
Statement Regarding Externally Aided Projects

(Rs. Lakhs)

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid: (a) Original (b) Revised	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Eleventh Plan (2007-12)		Annual Plan 2008-09 - Actual Expenditure		Annual Plan 2009-10		Annual Plan-2010-11
						Projected Outlay (at 2006-07 Prices)		Expenditure		Outlay	Anti. Expenditure	Proposed Outlay
						a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.		
	PLANTATION											
1	Gujarat Forest Development Project (JICA, JBIC)					73586.00	73586.00	147172.00	220758.00	16482.00		
	TOTAL					73586.00	73586.00	147172.00	220758.00	16482.00		
	MAJOR & MEDIUM IRRIGATION											
1	Continuing Schemes											
1	Hydrology Phase-II (WB Loan No 4749-IN IDA / World Bank) (IRG-2)	19-01-2006	a) 30-06-2012	2423.00	(a) 100 % State share (WB Loan)	2981.75	282.21	498.55	502.42	617.33		
			b) Yet not Revised	2423.00	(a) 100 % State share (WB Loan)							
	Grand Total					2981.75	282.21	498.55	502.42	617.33		
	ROADS & BRIDGES											
1.	Continuing Schemes											
	i) GSHP, WB	2000 / 2000	31-3-06 - 31-3-08	240000.203	(a)	11797.00	2426.00	265.00	415.00	150.00		
			Total	240000.203		11797.00	2426.00	265.00	415.00	150.00		

ANNEXURE-III
Annual Plan - 2010-11
Statement Regarding Externally Aided Projects

(Rs. Lakhs)

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid: (a) Original (b) Revised	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Eleventh Plan (2007-12)	Annual Plan 2008-09 - Actual Expenditure	Annual Plan 2009-10		Annual Plan-2010-11
						Projected Outlay (at 2006-07 Prices)		Outlay	Anti. Expenditure	Proposed Outlay
						a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	Technical Education									
	Technical Education Quality Improvement Programme									
3	TED-19 Dev.of Government Engineering College (WBAssistance-CSS)					0.00	0.00	1.00	1.00	600.00
4	TED-20 GIA Engineering College (WBAssistance-CSS)					0.00	0.00	0.00	0.00	200.00
5	TED-26 Post graduate course (WBAssistance-CSS)					0.00	0.00	5.00	5.00	100.00
	Total					0.00	0.00	6.00	6.00	900.00
	Urban Development and Urban Housing Department									
1.	Continuing Schemes									
	i) Externally Aided Project		---	3000.00	c) World Bank 100 % (loan)	0.00	0.00	3000.00	0.00	3000.00

ANNEXURE - IV

Annual Plan 2010-11 - Bharat Nirman Programmes - Proposed Outlays

(Rs. Lakhs)

SI. No.	Name of Items / Programme	Eleventh Plan 2007-12	Annual Plan- 2008-09	Annual Plan - 2009-10		Annual Plan 2010-11
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
0.	1.	2.	3.	4.	5.	6.
1	Irrigation	2539903.21	377050.23	497007.45	497007.45	504755.02
2	Rural Drinking Water Supply	120000.00	22699.07	36000.00	36000.00	30000.00
3	Rural Roads	100000.00	25403.00	20000.00	20000.00	18000.00
4	Rural Housing	88406.23	15861.20	27914.32	27914.32	25875.00
5	Rural Electrification	71997.77	15168.40	14500.02	14500.02	17440.02
6	Rural Telephone Connectivity	Not Applicable				
	Grant Total (1 to 6)	2920307.21	456181.90	595421.79	595421.79	596070.04

ANNEXURE - V
ANNUAL PLAN - 2010-11
CENTRALLY SPONSORED SCHEMES

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2008-09)		Annual Plan (2009-10)				Annual Plan (2010-11)		Remarks
		Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated Expenditure		Proposed Outlay				
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		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.
1	Agriculture and Allied services													
	Crop Husbandary													
A	SHARING BASIS													
1	Technology mission for cotton development	75.00	25.00	9540.00	3180.00	1530.00	510.00	1530.00	510.00	1530.00	510.00	1530.00	510.00	
2	Oilseed production, pulse development and accelerated maize development programme	75.00	25.00	17400.00	5800.00	2790.00	930.00	2790.00	930.00	2790.00	930.00	2790.00	930.00	
3	Agricultural Technology Management Agency (ATMA) NEW	90.00	10.00	10800.00	1200.00	0.00	219.00	0.00	219.00	0.00	219.00	0.00	219.00	**
4	Scheme to strengthen state's efforts through workplan under macro managment	90.00	10.00	10350.00	1150.00	1665.00	185.00	1665.00	185.00	1665.00	185.00	1665.00	185.00	
5	Rastry Krushi VikasYojana RKVY * Spacial Central share in State Budget	*	*				14962.00		38619.00		38619.00		40000.00	
	Total			48090.00	11330.00	5985.00	16806.00	5985.00	40463.00	5985.00	40463.00	5985.00	41844.00	
B	Fully CSS Improvement of crop statistics(ICS) &													
1	AGR-7* Timely reporting of estimates of area & production of principal crops (ICS & TRS)	100.00	0.00	0.00	0.00	77.87	0.00	36.29	0.00	77.87	0.00	92.29	0.00	*Central
2	AGR-16 Timely reporting of estimates of area & production of principal crops and crop estimation survey on fruits, vegetables & minor crops (FVM)	100.00	0.00	400.00	0.00	35.50	0.00	51.92	0.00	35.50	0.00	51.92	0.00	100 % CSS
3	AGR-17 Promotion to organic farming (NEW SCHEME 100 % CSS)	100.00	0.00	600.00	0.00	0.57	0.00	10.00	0.00	10.00	0.00	10.00	0.00	100 % CSS
4	AGR-18 Strengthening of I.T. implementation of the Agrisnet project in the State	100.00	0.00	1000.00	0.00	15.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	100 % CSS

ANNEXURE -V
ANNUAL PLAN - 2010-11
CENTRALLY SPONSORED SCHEMES

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2008-09)		Annual Plan (2009-10)				Annual Plan (2010-11)		Remarks
		Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated Expenditure		Proposed Outlay				
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
5	Creation of permanent machinery for studying the cost of cultivation in the production of principal crops growing in Gujrat State	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00	0.00	
6	Strengthening of Seed Testing Lab	100.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	100 % CSS
7	Promotion & Strengthening of Agri Mechanization through training, Testing & Demonstration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	100 % CSS
Total				2000.00	0.00	128.94	0.00	104.21	0.00	133.37	0.00	445.21	0.00	
Grand Total				50090.00	11330.00	6113.94	16806.00	6089.21	40463.00	6118.37	40463.00	6430.21	41844.00	
Horticulture														
A SHARING BASIS														
1	AGR-27 Scheme for Centrally Sponsored Programme for Horticulture Development (Oil Palm)	75.00	25.00	345.00	115.00	60.18	20.06	75.00	25.00	24.17	8.05	75.00	25.00	
2	AGR-31 : Scheme for Centrally Sponsored Programme for Horticulture Development. (Coconut Development)	50.00	50.00	62.50	62.50	8.11	5.41	5.00	5.00	0.00	0.00	10.00	10.00	
		100.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	
3	AGR-32 : Scheme for Centrally Sponsored Programme for Horticulture Development. (Gujarat Horticulture Mission)**	85.00	15.00	35700.00	6300.00	3267.03	576.53	6800.00	1200.00	1111.18	177.72	6800.00	1200.00	
Total				36107.50	6477.50	3335.32	602.00	6890.00	1230.00	1135.35	185.77	6895.00	1235.00	
A Soil and Water Conservation														
1	AGR-9 NWDPR	90.00	10.00	13500.00	1500.00	867.11	96.34	2070.00	230.00	2070.00	230.00	1332.00	148.00	
2	AGR -9 RVP	90.00	10.00	13500.00	1500.00	1566.26	174.03	2070.00	230.00	2070.00	230.00	1332.00	148.00	
3	AGR-9 Alkali Reclamation	90.00	10.00	9000.00	1000.00	778.68	86.50	1800.00	120.00	1800.00	120.00	693.00	77.00	

ANNEXURE - V
ANNUAL PLAN - 2010-11
CENTRALLY SPONSORED SCHEMES

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2008-09)		Annual Plan (2009-10)				Annual Plan (2010-11)		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
4	Ravine Reclamation (Innovative Idea)	90.00	10.00	0.00	0.00	484.11	53.79	1188.00	120.00	1188.00	120.00	693.00	77.00	
	Total of Macromanagement Work Plan			36000.00	4000.00	3696.16	410.66	7128.00	700.00	7128.00	700.00	4050.00	450.00	
	Animal Husbandary													
1	Rinderpest zero programme	100.00	0.00	300.00	0.00	27.44	0.00	42.00	0.00	42.00	0.00	42.00	0.00	
2	Livestock census cell in AH dept	100.00	0.00	200.00	0.00	84.97	0.00	140.38	0.00	140.38	0.00	88.67	0.00	
3	Conservation of threatened livestock breed Surti Goat/ Horses & Camel.	100.00	0.00	134.36	0.00	36.81	0.00	137.06	0.00	137.06	0.00	79.00	0.00	
4	Professional Efficiency Development	50.00	50.00	20.00	20.00	10.02	10.01	20.00	20.00	20.00	20.00	20.00	20.00	
5	Assistance to state for control of animal diseases	75.00	25.00	202.50	67.50	432.51	209.13	1157.54	385.85	1157.54	385.85	1037.79	412.54	
6	Scheme for Integrated Sample survey on estimation of major Livestock products	50.00	50.00	100.00	100.00	36.46	36.46	49.00	49.00	49.00	49.00	56.90	56.90	
	Total			956.86	187.50	628.21	255.60	1545.98	454.85	1545.98	454.85	1324.36	489.44	
	Fisheries													
	Development of Inland Fisheries Aquaculture													
1	FSH-4 Development of Fish through Fish Farmer's Development Agency	75.00	25.00	300.00	800.00	45.00	130.38	60.00	120.00	60.00	120.00	30.00	150.00	
2	FSH-5 Establishment of Coastal Aqua culture	75.00	25.00	2000.00	6000.00	2.40	63.25	30.00	250.00	30.00	250.00	15.00	152.33	
	Total : Aquaculture			2300.00	6800.00	47.40	193.63	90.00	370.00	90.00	370.00	45.00	302.33	

ANNEXURE - V
ANNUAL PLAN - 2010-11
CENTRALLY SPONSORED SCHEMES

(Rs. in lakhs)

Sl.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2008-09)		Annual Plan (2009-10)				Annual Plan (2010-11)		Remarks
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
No.		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.
Development of Marine Fisheries														
1	FSH-6 Development of Fisheries Harbours	50.00	50.00	2000.00	2000.00	0.00	0.00	500.00	1000.00	500.00	1000.00	600.00	1200.00	
2	FSH-7 Providing Navigational Aids & Other Infrastrucure	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	188.78	0.00	0.01	0.00	
3	FSH-8 Motorisation of Fishing Crafts	50.00	50.00	500.00	500.00	26.00	26.00	1.00	1.00	1.00	1.00	1.10	1.10	
4	Fishermen Development Rebate on HSD Oil	100.00	0.00	7000.00	0.00	0.00	0.00	1400.00	0.00	1400.00	0.00	1.00	0.00	
	Total : Marine Fisheries			9500.00	2500.00	26.00	26.00	1901.00	1001.00	2089.78	1001.00	602.11	1201.10	
Strengthening of database & Information														
1	FSH-3 Development of Inland Fisheries Statistics	100.00	0.00	70.00	0.00	10.94	0.00	12.65	0.00	12.65	0.00	17.87	0.00	
	Total			70.00	0.00	10.94	0.00	12.65	0.00	12.65	0.00	17.87	0.00	
Fishermen Welfare Scheme														
1	FSH-11 Group Accident Insurance Scheme for the fishermen member of Co op Societies	50.00	50.00	30.00	100.00	25.00	25.00	25.00	25.00	25.00	25.00	26.00	26.00	
2	FSH-13National Welfare Fund Programme [Housing]	50.00	50.00	430.00	430.00	80.75	80.75	105.00	105.00	105.00	105.00	100.00	100.00	
	Total			460.00	530.00	105.75	105.75	130.00	130.00	130.00	130.00	126.00	126.00	
	Grand Total			12330.00	9830.00	190.09	325.38	2133.65	1501.00	2322.43	1501.00	790.98	1629.43	
Plantation														
1	Dantiwada River Valley Project	90.00	10.00	900.00	100.00	180.00	18.00	558.00	62.00	558.00	62.00	450.40	50.00	
2	Integrated Forest Protection	75.00	25.00	2000.00	500.00	450.00	150.00	750.00	250.00	750.00	250.00	525.00	175.00	
3	Additional CA for Assistance for Restoration & regeneration of Forest Cover	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1174.00	0.00	
	Total			2900.00	600.00	630.00	168.00	1308.00	312.00	1308.00	312.00	2149.40	225.00	

ANNEXURE - V
ANNUAL PLAN - 2010-11
CENTRALLY SPONSORED SCHEMES

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2008-09)		Annual Plan (2009-10)				Annual Plan (2010-11)		Remarks
		Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated Expenditure		Proposed Outlay				
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share			
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
Special Programme for Rural Development														
1	Draught Prone Area Programmes	75.00	25.00	29499.00	9833.00	3176.48	1058.83	5100.00	1700.00	5100.00	1700.00	5610.00	1870.00	
2	Desert Development Programme (Sandy Arid)	75.00	25.00	17700.00	5900.00	3117.51	1039.17	3300.00	1100.00	3300.00	1100.00	3630.00	1210.00	
3	Desert Development Programme (Semi Arid)	75.00	25.00	25539.00	8513.00	4481.91	1493.97	4800.00	1600.00	4800.00	1600.00	5280.00	1760.00	
4	Integrated Westland Development Projects(IWDP)	11.00	1.00	22994.18	2090.38	2481.65	225.60	4378.00	398.00	4378.00	398.00	4815.80	437.80	
5	IWPM (Common Guideline - 2008)	90.00	10.00	34599.85	3844.43	0.00	0.00	0.00	0.00	0.00	0.00	16476.12	1830.68	
6	DRDA Administration	75.00	25.00	10212.56	3404.19	1369.18	456.39	2100.00	700.00	2100.00	700.00	2148.84	716.28	
7	Strengthening Training for Rural Development	5.00	28.00	169.92	582.00	24.44	136.88	32.00	40.00	32.00	40.00	32.00	40.00	
8	Backward Region Grant Fund (BRGF)	100.00	0.00	31581.72	31581.72	1833.57	1833.57	7412.00	7412.00	7412.00	7412.00	0.00	11000.00	
9	Swarnajayanti Gram Swarajgar Yojana (SGSY)	75.00	25.00	22698.86	7566.29	4029.91	1343.30	4718.94	1572.98	4718.94	1572.98	5120.94	1706.98	
10	NREGS CSS Scheme / SGRY	90.00	10.00	315516.00	37000.00	17653.81	1961.53	58500.00	6500.00	58500.00	6500.00	90000.00	10000.00	
11	Aam Admi Bima Yojana	50.00	50.00	3179.40	3179.40	1014.00	1014.00	1115.40	1115.40	0.00	0.00	500.00	500.00	
12	Indira Awas Yojana (IAY)	75.00	25.00	150724.05	50241.35	25089.71	8363.24	37223.55	12407.85	37223.55	12407.85	39375.00	13125.00	
13	Total Sanitation Campaign (60:20:20)	60.00	20.00	54840.00	18280.00	4663.99	1323.98	8550.00	2850.00	8550.00	2850.00	9300.00	3100.00	
	Total			719254.55	182015.75	68936.15	20250.46	137229.89	37396.23	136114.49	36280.83	182288.70	47296.74	
Land Reform														
1	LND-3 Strengthening of Revenue Administration and updating of Land Records 50% C.S.S.	50.00	50.00	1110.50	1110.50	13.09	13.09	770.00	770.00	520.35	520.35	250.00	250.00	
2	LND-20 Gujarat State Land Use Board.	90.00	10.00	216.00	24.00	0.00	0.75	41.35	6.00	36.00	4.00	36.00	4.00	

ANNEXURE - V
ANNUAL PLAN - 2010-11
CENTRALLY SPONSORED SCHEMES

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2008-09)		Annual Plan (2009-10)				Annual Plan (2010-11)		Remarks
		Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated Expenditure		Proposed Outlay				
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share			
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
Community Development and Panchayats														
1	CDP - 7 Central Assi.For Srengthening For PRI (13th fin.comm.	100.00	0.00	85865.00	0.00	21959.45	0.00	18620.00	0.00	18620.00	0.00	7500.00	0.00	
Border Area Development Programme														
1	MEP-11 Border Area Development Programme.	100.00		11104.85	0.00	2550.00	0.00	4200.00	0.00	2800.00	0.00	3200.00	0.00	
2	BADP	100.00	-		-	400.00	-	350.00	-	250.00	-	350.00	-	
Major & Medium Irrigation														
1	Aji-IV (AIBP) (IRG-8)	25.00	75.00	4885.23	15469.89	40.00	120.00	367.50	1102.50	442.50	1327.50	325.00	975.00	
2	Ozat -II (AIBP) (IRG-24)	25.00	75.00	276.00	874.00	10.75	32.25	137.90	413.70	221.01	663.02	287.50	862.50	
3	Bhadar - II (AIBP) (IRG-11)	25.00	75.00	0.00	0.00	0.00	0.00	342.50	1027.50	378.75	1136.25	350.00	1050.00	
4	Salinity Ingress Prevention Project (Saurashtra) (12th Finance Commission) (IRG-91)	Lump		10000.00	5674.63	4035.27	0.00	3000.00	0.00	3477.80	3477.80	aide closes on M	0.00	
5	Tidal Regulator & Bandhara under I MAFT flood water of Narmada to Kachchh (12th Finance Commission) (IRG-121)	Lump		2000.00	2000.00	687.73	6877.30	1529.55	0.00	497.00	497.00	aide closes on M	0.00	
	Total			17161.23	24018.52	4773.75	7029.55	5377.45	2543.70	5017.06	7101.57	962.50	2887.50	
Minior Irrigation														
6	Repairs, Restoration and Renovation of existing water bodies (MNR-220)	75.00	25.00	5943.83	1981.28	1101.26	367.09	900.00	300.00	744.37	248.12	667.50	222.50	
	Total			5943.83	1981.28	1101.26	367.09	900.00	300.00	744.37	248.12	667.50	222.50	
Sardar Sarovar Project														
1	AIBP	25.00	75.00	11000.00	110000.00	58572.00	21170.00	100000.00	50000.00	32218.00	11674.00	128449.00	24738.00	
2	CADWM	As per Norms				6530.00	6566.00	6530.00	6566.00	7500.00	7500.00	7500.00	7500.00	
	Total			11000.00	110000.00	65102.00	27736.00	106530.00	56566.00	39718.00	19174.00	135949.00	32238.00	

ANNEXURE -V
ANNUAL PLAN - 2010-11
CENTRALLY SPONSORED SCHEMES

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2008-09)		Annual Plan (2009-10)				Annual Plan (2010-11)		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
	Energy													
1	RGGVY	100.00	0.00	37700.00	0.09	3049.40	0.02	10400.00	0.02	10400.00	0.02	16300.00	0.02	
	Biogas													
1	2810-Non-Conventional Energy Sources NPBD Programme 01-Gobar Gas NPBD Programme	70.00	30.00	2000.00	1074.00	365.00	84.00	0.00	415.00	800.00	104.73	800.00	100.00	
	OINISTRY & MINES DEPT.													
	1. Village & Small Enterprises i) Small Scale Industries OIN-7 Development of Salt Industry	90.00	10.00	6600.00	2200.00	3690.00	410.00	3377.30	375.25	3377.30	375.25	3715.00	413.00	
	Transport													
	Road & Bridges													
1	Interstate	100.00	-	7700.00	-	450.00	-	1000.00	-	1000.00	-	1000.00	-	
2	Economic Importance	0.50	0.50	-	2350.00	650.00	650.00	450.00	450.00	0.00	-	450.00	450.00	
	SCIENCE & TECHNOLOGY													
	Modernization of Police Force & Wireless Net work													
1	Modernization of Police Force & Wireless Net work Science & Technology, Modernisation of Police Force	75.00	25.00	0.00	0.00	3721.00	1239.71	6450.00	2150.00	6450.00	2150.00	6750.00	2250.00	
2	Modernisation of Police Force, DFS/FSL	75.00	25.00	0.00	0.00	901.00	302.00	750.00	250.00	750.00	250.00	750.00	250.00	
	Education			0.00	0.00									
1	(12) Sarva Shiksha Abhiyan including NPEGL & KGBV	0.55	0.45	133514.00	95237.00	25432.47	15000.00	33297.61	15000.00	33297.61	15000.00	30062.00	27600.00	
1	MID DAY MEAL	3862.00	14129.00	14480.75	10057.26	36478.43	16000.00	36478.43	16000.00	20369.30	17500.00		16000.00	

ANNEXURE - V
ANNUAL PLAN - 2010-11
CENTRALLY SPONSORED SCHEMES

(Rs. in lakhs)

Sl.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2008-09)		Annual Plan (2009-10)				Annual Plan (2010-11)		Remarks
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
No.		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.
3	UDP-17, Scheme for National Urban Mission (JnNURM) for Basic Services for the Urban Poor (For Mega City and Million Plus cities) (For GEN) (G. S.Y.)	50.00	50.00	0.00	0.00	15844.14	6355.86	17842.50	7157.50	17842.50	7157.50	25000.00	10000.00	
4	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.)	50.00	50.00	0.00	0.00									
5	UDP-18, Urban Infrastructure Development for Small and Medium Towns (UIDSSMT)	80.00	20.00	0.00	0.00	4444.44	555.56	1777.78	222.22	1777.78	222.22	5300.00	700.00	
6	UDP-19, Integrated Housing and Slum Development Programme (IHSDP) (GENERAL) (G.S.Y.)	80.00	20.00	0.00	0.00	3555.56	444.44	4977.78	622.22	4977.78	622.22	900.00	100.00	
7	UDP-19, Integrated Housing and Slum Development Programme (IHSDP) (SCP) (G.S.Y.)	80.00	20.00	0.00	0.00									
8	UDP-19, Integrated Housing and Slum Development Programme (IHSDP) (TSP) (G.S.Y.)	80.00	20.00	0.00	0.00									
9	UDP-15, Finance Commission Grant (GEN)	100.00	0.00	0.00	0.00	6020.00	0.00	6020.00	0.00	6020.00	0.00	100.00	0.00	
	T O T A L OF U.D.AND U.H.Deptt.					72374.14	24845.86	74946.78	26240.22	74946.78	26240.22	86325.00	33275.00	
	Development of SCs,STs & OBC													
	Schedule Cast Development													
1	Juvenile Social Maladjustment Scheme Schedule Cast Development	50.00	50.00	645.65	645.65	141.26	197.42	150.00	215.00	150.00	215.00	2976.93	801.02	
2	BCK-6(1) Govt. of India Post Matric Scholarship	100%	0	100%	0.00	4057.01	0.00	4050.00	0.00	4050.00	0.00	4050.00	0.00	
3	BCK-2(B) Upgradation of Merit to S.C. Student	100%	0	25.00	0.00	6.52	0.00	5.00	0.00	5.00	0.00	5.00	0.00	

ANNEXURE - V
ANNUAL PLAN - 2010-11
CENTRALLY SPONSORED SCHEMES

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2008-09)		Annual Plan (2009-10)				Annual Plan (2010-11)		Remarks
		Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated Expenditure		Proposed Outlay				
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
4	BCK-4 Pre. Matric Scholarship for the children whose parents are engaged in unclean occupation.	100%	100%	4000.00	4000.00	1705.92	1176.24	5884.45	2515.55	5884.45	2515.55	2613.60	2613.60	
6	BCK-25 Construction of Government Hostels for Boys	50%	50%	2200.00	2200.00	0.00	0.00	210.00	390.00	210.00	390.00	0.00	280.00	
7	BCK-26 Govt. building construction for Girls Hostels	50%	50%	2200.00	2200.00	0.00	0.00	240.00	240.00	240.00	240.00	0.00	220.00	
8	BCK-28 Govt. Ideal Residential Schools Construction	50%	50%	0.00	0.00	0.00	0.00	300.00	544.76	300.00	544.76	0.00	555.24	
9	BCK-60 Nagrik Cell.	50%	50%	800.00	800.00	111.56	177.99	100.00	200.00	100.00	200.00	100.00	200.00	
8	BCK60(A) Contingency Plan for P.C.R. Act.1955 & Atrocity Act 1989.	50%	50%	600.00	600.00	0.00	84.54	5.00	150.00	5.00	150.00	5.00	150.00	
10	BCK-63 Staff for scheme of Protection of Civil Right Act 1955.	50%	50%	500.00	500.00	37.29	132.06	43.70	150.00	43.70	150.00	44.05	200.00	
11	BCK-64 Special Court of S.C./S.T. Atrocity Act 1989.	50%	50%	600.00	600.00	0.00	15.00	44.05	60.00	44.05	60.00	0.00	65.00	
	Total			10925.00	10900.00	5918.30	1585.83	10882.20	4250.31	10882.20	4250.31	6817.65	4283.84	
Other Backward Classes														
1	PRE-MATRIC SCHOLARSHIP TO O.B.C. STUDENTS	50%	50%	2454.95	2454.95	175.63	454.94	133.00	456.65	133.00	456.65	456.65	456.60	
2	POST MATRIC SCHOLARSHIP TO HOSTELLERS	100.00	0.00	3000.00	0.00	228.12	0.00	630.00	0.00	288.69	0.00	630.00	0.00	
3	GOV TOF INDIA'S POST MATRIC SCHOLASHIP FOR MINORITY STUDENTS	100.00	0.00	0.00	0.00	0.00	0.00	233.91	0.00	233.91	0.00	338.50	0.00	
4	GOV TOF INDIA'S POST MERIT CUM MEANS MINORITY STUDENTS	100.00	0.00	0.00	0.00	0.00	0.00	127.49	0.00	127.49	0.00	204.10	0.00	
	TOTAL			5454.95	2454.95	403.75	454.94	1124.4	456.65	783.09	456.65	1629.25	456.60	
Tribble Development														

ANNEXURE -V
ANNUAL PLAN - 2010-11
CENTRALLY SPONSORED SCHEMES

(Rs. in lakhs)

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		Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated Expenditure		Proposed Outlay				
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1	Post Metric DST scholarship of TASP Government of India TOTAL	100.00		13355.00	0.00	3207.19	0.00	3081.75	0.00	3081.75	0.00	4400.00	0.00	
2	Vocational Training DST Scheme TASP TOTAL	100.00		0.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00	
3	Upgradation of Merrit for S T Student TOTAL DST TASP TOTAL	100.00		0.00		10.00		4.50	0.00	4.50	0.00	10.00	0.00	
		100.00		22.50		0.00		0.00	0.00	0.00	0.00	0.00	0.00	
		100.00		22.50	0.00	10.00	0.00	4.50	0.00	4.50	0.00	10.00	0.00	
	TOTAL			13355.00	0.00	3217.19	0.00	3086.25	0.00	3086.25	0.00	4410.00	0.00	
	TOTAL			732.50	0.00	477.00	0.00	142.15	0.00	142.15	0.00	477.00	0.00	
	TOTAL			14087.50	0.00	3694.19	0.00	3228.40	0.00	3228.40	0.00	4887.00	0.00	
4	Book bank for the Tribal Students who is studying in Polytechnic, Medical, Engi., Law, CA, TASP CS and other Higher Educational Courses TOTAL	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	Grant-in-Aid for the Building Construction of Tribal Boys Hostels TOTAL	50.00	50.00	12.50	12.50	0.50	0.50	2.50	2.50	2.50	2.50	2.50	2.50	
		50.00	50.00	12.50	12.50	0.50	0.50	2.50	2.50	2.50	2.50	2.50	2.50	
6	Grant-in-Aid for the Building Construction of Tribal Boys Hostels TOTAL	50.00	50.00	15.00	15.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	
		50.00	50.00	15.00	15.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	
7	Grant-in-Aid for the Building Construction of Tribal Girls Hostels TOTAL	50.00	50.00	100.00	100.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	
		50.00	50.00	100.00	100.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	
8	Pre examination centre & shorthand, typing classes with the stipend to the Trainees TOTAL	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		50.00	50.00	22.25	22.25	1.30	1.30	1.65	1.65	1.65	1.65	2.50	2.50	
9	Training Centres at Gandhinagar with	50.00	50.00	3.25	3.25	0.00	0.00	0.75	0.75	0.75	0.75	0.90	0.90	

ANNEXURE - V
ANNUAL PLAN - 2010-11
CENTRALLY SPONSORED SCHEMES

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		Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated Expenditure		Proposed Outlay				
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
	the Hostel (including lodging/boarding). TASP	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Stipend to Tribal Trainees TOTAL	50.00	50.00	3.25	3.25	0.00	0.00	0.75	0.75	0.75	0.75	0.90	0.90	
10	Nagrik Cell DST	50.00	50.00	25.00	25.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	
	TASP	50.00	50.00	863.50	863.50	78.20	78.20	179.20	179.20	179.20	179.20	228.00	228.00	
	TOTAL	50.00	50.00	888.50	888.50	78.20	78.20	184.20	184.20	184.20	184.20	233.00	233.00	
11	Tribal Research & training institute, Ahmedabad DST	50.00	50.00	136.50	136.50	12.71	12.71	28.37	28.37	28.37	28.37	45.80	45.80	
	TASP	50.00	50.00	32.50	32.50	6.00	6.00	6.50	6.50	6.50	6.50	8.50	8.50	
	TOTAL	50.00	50.00	169.00	169.00	18.71	18.71	34.87	34.87	34.87	34.87	54.30	54.30	
	DST	50.00	50.00	194.75	194.75	12.71	12.71	40.12	40.12	40.12	40.12	55.70	55.70	
	TOTAL TASP	50.00	50.00	1080.75	1080.75	86.00	86.00	209.85	209.85	209.85	209.85	261.50	261.50	
	TOTAL	50.00	50.00	1275.50	1275.50	98.71	98.71	249.97	249.97	249.97	249.97	317.20	317.20	
Labour and Employment														
1	EMP-1 ; CRAFTSMAN TRAINING SCHEME (C.S.S.)	75.00	25.00	0.00	2400.00	0.00	565.68	0.00	382.89	0.00	382.89	0.00	474.04	
2	LBR-24 ABOLITION OF BONDED LABOUR SYSTEM	50.00	50.00	0.00	5.00	0.00	0.00	0.00	1.00	0.00	0.00		1.00	
	Total			0.00	2405.00	0.00	565.68	0.00	383.89	0.00	382.89	0.00	475.04	
ICDS GENERAL														
1	ICDS GENERAL	50.00	50.00	33926.45	33926.45	4398.35	4398.34	14259.62	14259.63	14259.62	14259.63	14579.06	14579.07	
2	ICDS TRIBAL (TSP)	50.00	50.00	8725.00	8725.00	1250.00	1250.00	4465.00	4465.00	4465.00	4465.00	5093.00	5093.00	
3	SPECIAL COMPT. PLAN	50.00	50.00	5200.00	5200.00	900.00	900.00	2135.00	2135.00	2135.00	2135.00	2219.50	2219.50	
4	ANIMIA CONTROL PROG.	0.00	1.00	0.00	200.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	
5	CONST.Of AGANWADI	0.00	1.00	0.00	31500.00	0.00	5000.00	0.00	10000.00	0.00	10000.00	0.00	10000.00	
6	N.P.A.G.	0.00	0.00	2362.16	0.00	342.53	0.00	543.00	0.00	543.00	0.00	0.00	0.00	
7	BALIKA SAMRUDDHI YOJAN	0.00	100.00	0.00	450.00	0.00	100.00	0.00	1000.00	0.00	1000.00	0.00	1000.00	
8	GUJRAT PATTERN (TRIBAL)	0.00	100.00	0.00	6000.00	0.00	911.76	0.00	1200.00	0.00	1200.00	0.00	1360.00	

ANNEXURE - V
ANNUAL PLAN - 2010-11
CENTRALLY SPONSORED SCHEMES

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		Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated Expenditure		Proposed Outlay				
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
9	S. N.P.& Add. Services of Ang. Workers.	0.00	100.00	0.00	19500.00	0.00	7000.00	0.00	5000.00	0.00	5000.00	0.00	5000.00	
10	MATA YASODA AWARD	0.00	100.00	0.00	552.86	0.00	110.78	0.00	110.78	0.00	110.78	0.00	135.10	
11	Repairing of Anganwadi's Buildings	0.00	100.00	0.00	8000.00	0.00	1000.00	0.00	1000.00	0.00	1000.00	0.00	1000.00	
12	Strengthening of ICDS services		100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12.1	Electrification in Anganwadi Building		0.00	0.00	0.00	0.00	0.00	0.00	181.25		34.37	0.00	34.37	
12.2	Mobil Van		100.00	0.00	0.00	0.00	0.00	0.00	24.72		171.60	0.00	171.60	
12.3	Gas Fuel		100.00	0.00	0.00	0.00	0.00	0.00	171.00		170.00	0.00	170.00	
14	Rajiv Gandhi Scheme for Empowerment of Adolsent Girls (SABLA) in General	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5076.40	5076.40	
15	Rajiv Gandhi Scheme for Empowerment of Adolsent Girls (SABLA) in Tribal	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1637.00	1637.00	
16	Rajiv Gandhi Scheme for Empowerment of Adolsent Girls (SABLA) in SCP	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	675.00	675.00	
	TOTAL			50213.61	114054.31	6890.88	20720.88	21402.62	39597.38	21402.62	39596.38	29279.96	48201.04	

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
I	AGRICULTURE AND ALLIED ACTIVITIES									
	CROP HUSBANDRY									
1	Agriculture Support Programm in Tribale Area Sub Plan & outside TASP	351622.91	22539.00	1475.00	69319.00	3622.00	69319.00	3622.00	87858.00	5758.00
2	Earmark to TASP		11062.00	800.00		2495.00		2495.00		2495.00
	Total of Crop Husbandry	351622.91	33601.00	2275.00	69319.00	6117.00	69319.00	6117.00	87858.00	8253.00
	Horticulture									
3	AGR-24 Integrated Horticulture Development Programme in Tribal Areas. (TSP)	32653.07	5250.00	720.44	6000.00	725.00	1803.83	267.38	8800.00	1450.00
4	Ear Mark Provision TASP (Gujarat Pattern)		2500.00	0.00		500.00		0.00		200.00
	Total Horticulture	32653.07	7750.00	720.44	6000.00	1225.00	1803.83	267.38	8800.00	1650.00
	Soil and Water Conservation									

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
5	Soil conservation works including contour bunding, nala plugging, terracing etc. in tribal area		20072.00	1800.00		1800.00		1800.00		1800.00
6	Kyari making for paddy cultivators in Surat, Valsad, Bharuch, Panchmahal etc 'districts	265332.00	5600.00	1300.00	24925.00	1300.00	24925.00	1300.00	29500.00	1600.00
7	Kyari making for paddy cultivators in Dang district		290.00	14.80		14.80		14.80		14.80
8	Share Capital for GSLDC for tribal		185.00	0.10		0.10		0.10		0.10
9	Earmark for TASP. (N.G. Pattern)		10000.00	150.00		150.00		150.00		100.00
10	Integrated Watershed Development for tribal area		12000.00	1219.00		1219.00		1219.00		1219.00
	Total Soil and Water Conservation	265332.00	48147.00	4483.90	24925.00	4483.90	24925.00	4483.90	29500.00	4733.90
	ANIMAL HUSBANDRY									

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	I Directon and Administration									
11	Expansion of Directorate of Animal Husbandry	858.09	175.80	17.32	294.60	34.80	294.60	34.80	444.17	43.07
12	Improvement of Veterinary aid	15729.78	2225.57	211.34	4047.93	928.73	4047.93	928.73	4672.88	572.51
	III Cattle and Buffal Developmnet									
13	Cross breeding programme	2059.51	335.84	26.90	313.36	67.21	313.36	67.21	378.92	119.67
14	Intensive Cattle Development Programme	7781.65	1248.25	133.50	1397.13	276.12	1397.13	276.12	1625.66	223.72
15	Feed and fodder Development programme	1348.67	114.02	22.57	280.93	20.00	280.93	20.00	287.38	20.00
	IV Poultry Development									
16	Coordinated poultry breeding programme	211.77	211.77	21.55	29.50	29.50	29.50	29.50	53.19	53.19
	V Sheep,Goat and other livestock development									

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
17	Intensive Sheep Development Programme	966.22	51.76	2.11	233.41	12.00	3.90	3.51	194.79	11.06
18	Establishment of Sheep breeding farm	2575.82	102.57	17.46	467.41	22.10	12.23	1.12	477.89	26.35
19	VI Nucleus Budget	7.40	7.40	1.55	1.52	1.52	0.00	0.00	1.21	1.21
20	VII Earmark for TASP	3360.00	3360.00	872.00	606.00	606.00	0.00	0.00	861.00	861.00
	TOTAL FOR ANIMAL HUSBANDRY	34898.91	7832.98	1326.30	7671.79	1997.98	6379.58	1360.99	8997.09	1931.78
	DAIRY DEVELOPMENT									
21	Maintainance of milch animals	4812.99	4812.99		308.50	308.50	308.50	308.50	734.00	734.00
22	Nucleous Budget	7.13	7.13		1.02	1.02	1.02	1.02	1.25	1.25
23	Earmark for TASP	3270.00	3270.00		203.00	203.00	203.00	203.00	227.00	227.00
	Total for Dairy Development	8090.12	8090.12	0.00	512.52	512.52	512.52	512.52	962.25	962.25
	FISHERIES									
24	FSH-2 Fish Seed Production in Tribal Area	20020.00	1150.00	229.16	6000.00	663.00	6000.00	663.00	6700.00	722.00
25	FSH-13 Housung for Tribal Fishermen	0	150.00	30.75	0.00	80.00	0.00	80.00		56.00
	TOTAL -FISHERIES	20020.00	1300.00	259.91	6000.00	743.00	6000.00	743.00	6700.00	778.00
	PLANTATION									

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
26	Forest Protection	2500.00	2000.00	100.00	540.00	391.00	540.00	391.00	566.00	394.00
	Sub Total	2500.00	2000.00	100.00	540.00	391.00	540.00	391.00	566.00	394.00
27	Communication (Road) & Buildings	500.00	500.00	25.00	325.00	250.00	325.00	250.00	390.00	270.50
	Sub Total	500.00	500.00	25.00	325.00	250.00	325.00	250.00	390.00	270.50
28	Soil & Moisture Conservation & Afforestation in degraded area	30500.00	10500.00	1575.00	6435.00	1858.00	6435.00	1858.00	4772.00	1210.26
29	Gujarat Community Forestry Project	35000.00	9000.00	400.00	5075.00	1000.00	5075.00	1000.00	6744.00	1227.70
	Sub Total	65500.00	19500.00	1975.00	11510.00	2858.00	11510.00	2858.00	11516.00	2437.96
30	Research, Training, Orientation & Publicity	6500.00	2600.00	150.00	1350.00	400.00	1350.00	400.00	1560.00	437.00
	Sub Total	6500.00	2600.00	150.00	1350.00	400.00	1350.00	400.00	1560.00	437.00
31	Gujarat Forest Development Project	73586.00	66226.00	2000.00	12200.00	8400.00	12200.00	8400.00	16482.00	10720.49
32	Earmarked for TASP	1000.00	1000.00	150.00	150.00	150.00	150.00	0.00	165.00	165.00
33	Special Area Programme (Dangs)	2400.00	2400.00	425.00	517.00	517.00	517.00	517.00	550.00	550.00
	TOTAL	76986.00	69626.00	2575.00	12867.00	9067.00	12867.00	8917.00	17197.00	11435.49
	TOTAL FOR PLANTATION	151986.00	94226.00	4825.00	26592.00	12966.00	26592.00	12816.00	31229.00	14974.95
	FOOD STORAGE & WAREHOUSING									
34	WRH-Kishan kalp vrax	0	0	0	2560	750	2560	750	2615	800
	TOTAL	5025	2500	288.36	2565	750	2560	750	2615	800

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	AGRICULTURE RESEARCH AND EDUCATION									
35	AER-2 : Extension Education in Agri., Horticulture, Agri. Engineering, Veterinary Science and Fisheries.	4142.06	199.32	203.39	316.00	208.26	316.00	208.26	244.05	199.95
				3.50	483.24	6.50	483.24	6.50	892.00	606.00
36	AER-3 : Research in Agriculture, Horticulture, Forestry, Agricultural Engineering, Veterinary Science and Fisheries.	25966.76	586.76	1210.57	3281.50	78.00	3281.50	78.00	2451.55	72.60
				137.95	1246.50	185.50	1246.50	185.50	1336.50	237.50
				38.62	1142.50	122.00	1142.50	122.00	1430.00	153.00
	TOTAL FOR AGRICULTURE RESEARCH AND EDUCATION	30108.82	786.08	1594.03	6469.74	600.26	6469.74	600.26	6354.10	1269.05
	CO OPERATION									
37	Apex & Dist. Cop. Bank	3209.00	200.00	0.00	2.00	1.00	0.00	1.00	21.00	20.00
38	FA to Agri. Co-Operative	1200.00	400.00	50.00	59.00	11.00	59.00	11.00	358.27	100.00
39	Share capital subsidy	190.00	140.00	20.00	20.00	15.00	20.00	15.00	35.00	30.00
40	New Guj. Earmark	0.00	0.00	0.00	23.18	23.18	23.18	23.18	60.00	60.00

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	TOTAL CO OPERATION	4599.00	740.00	70.00	104.18	50.18	102.18	50.18	474.27	210.00
	TOTAL - AGRICULTURE AND ALLIED ACTIVITIES	904335.83	204973.18	15842.94	150159.23	29445.84	144663.85	27701.23	183489.71	35562.93
II	RURAL DEVELOPMENT									
	Special Programme for Rural Development :	97437.80	19252.03	4204.16	19068.70	7007.44	6998.00	2169.00	25825.76	2653.14
41	Draught Prone Area Programmes (RDD-7)	9833.00	2748.71	387.53	1700.00	250.00	1700.00	250.00	1870.00	565.10
42	Integrated Westland Development Projects(IWDP) (RDD-10)	2090.38	375.88	75.38	398.00	59.00	398.00	59.00	437.80	88.04
	Other Special Programme	61204.70	16127.44	3741.24	13570.70	6698.44	4900.00	1860.00	16740.00	2000.00
43	Gokul Gram Yojana(GGY)(RDD-17)	19500.00	4250.00	713.72	3800.00	760.00	3800.00	760.00	4000.00	800.00
44	Tribal Development Department *(RDD-19)	5442.28	5442.28	876.94	1100.00	1100.00	1100.00	1100.00	1100.00	1100.00

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(Rs. in lakh)

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		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
45	Aam Admi Bima Yojana (RDD-26)	3179.40	844.07	317.02	1115.40	317.07	0.00	0.00	500.00	100.00
	Rural Employment	85162.29	14496.64	1994.80	16372.98	2257.64	14366.00	2264.89	23306.98	3775.00
46	(a) SGSY CSS Scheme	7131.63	1409.64	520.63	1366.00	307.64	1366.00	314.89	1500.00	300.00
47	(a) NREGS CSS Scheme /SGRY (REM-	37000.00	9104.00	991.81	6500.00	1350.00	6500.00	1350.00	10000.00	3000.00
48	(a) Sakhimandal (REM-2) / Mission Mangalam	32986.00	3983.00	459.30	6500.00	600.00	6500.00	600.00	9500.00	475.00
	Housing	108554.17	32647.50	6416.68	27914.32	6900.00	27914.32	6900.00	25875.00	8625.00
49	Indira Awas Yojana (IAY) (HSG-49)	50241.35	16242.50	3485.57	12407.85	3500.00	12407.85	3500.00	13125.00	4375.00
50	State Govt. Suppliment to IAY (HSG-50)	58312.82	16405.00	2931.11	15506.47	3400.00	15506.47	3400.00	12750.00	4250.00
	Rural Sanitation Programme	56243.75	11001.75	479.65	6000.00	1190.00	5950.00	1190.00	18392.26	3568.45
51	(a) Total Sanitation Campaign (WSS-33)	18280.00	3670.00	415.93	2850.00	570.00	2850.00	570.00	3100.00	620.00
52	(b) Nirmal Gujarat (WSS-33)	36658.75	7331.75	63.72	3100.00	620.00	3100.00	620.00	14742.26	2948.45
	Total for Rural Development	347398.00	77397.92	13095.29	69356.00	17355.08	55228.32	12523.89	93400.00	18621.59

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		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	COMMUNITY DEVELOPMENT AND PANCHAYATS									
53	CDP-3: Strengthening of Admini-stration Structure of Taluka and District Panchayat.*	7500.00	1500.00	90.10	1850.00	325.00	1850.00	325.00	2000.00	350.00
54	CDP-4: Sarvodaya Yojana.	750.00	135.00	35.00	250.00	44.00	250.00	44.00	250.00	45.00
55	CDP-5: Grant-in-aid for construction of Panchayat Ghar-cum-TCM Quarters.	6000.00	1200.00	249.10	1818.00	219.00	1818.00	219.00	1000.00	120.00
56	CDP-7: Central Assistance for strengthening Panchayati Raj Institutions .	85865.00	21500.00	4899.76	18620.00	3272.00	18620.00	3272.00	7500.00	1310.00
57	CDP-10: Panchvati.	5000.00	900.00	150.00	1000.00	176.00	1000.00	176.00	600.00	100.00
58	CDP-15: Nirmal Gujarat (Rural)	25000.00	5000.00	141.50	8000.00	1405.60	8000.00	1405.60	1.00	0.20
	TOTAL OF COMMUNITY DEVELOPMENT AND PANCHAYATS	130115.00	30235.00	5565.46	31538.00	5441.60	31538.00	5441.60	11351.00	1925.20
	LAND REFORMS									

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		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
59	Revision Survey of village of Tribal Area	5755.00	1740.00	177.93	1455.00	250.00	1155.35	195.00	18904.50	250.00
60	LND-7 Construction of Revenue office building / upgradation.	---	---	---	---	---	13556.00	757.68	18904.50	1400.00
61	LND-11 Construction of Survey Bhavan at Dahod and Patan.	---	---	---	---	---	---	---	18904.50	200.00
	TOTAL OF LAND REFORMS	5755.00	1740.00	177.93	1455.00	250.00	14711.35	952.68	56713.50	1850.00

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		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
III	SPECIAL AREAS PROGRAMMES									
IV	IRRIGATION AND FLOOD CONTROL									
62	Sardar Sarovar Project (Narmada)	1824100.62	30800	6580	352500.00	24700	492700	24700	352500.00	20000.00
	Major & Medium Irrigation									
I	Tribal Area Schemes of Major & Medium Irrigation									
63	Khuntli (T) (IRG-49)	4.00	4.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
64	Koliyari (T) (IRG-18)	1150.00	1150.00	43.00	200.00	200.00	25.00	25.00	100.00	100.00
65	Chinchai L.I.Sch.(T) (IRG-66)	1600.00	1600.00	365.56	700.00	700.00	450.00	450.00	275.00	275.00
66	Link Canal Ukai-Gordha Weir (T) (IRG-59)	20022.00	20022.00	10.00	5.00	5.00	0.00	0.00	5.00	5.00
67	Ukai Purna High Level Left Bank Canal (T) (IRG-67)	4700.00	4700.00	1997.56	1500.00	1500.00	2150.00	2150.00	1200.00	1200.00
	Total of I (Major & Medium Schemes other than SSY)	27476.00	27476.00	2416.12	2406.00	2406.00	2625.00	2625.00	1581.00	1581.00
II	ERM PROJECTS									
68	Major Projects (Tribal) (IRG-34)	29508.61	29508.61	1458.26	1501.97	1501.97	2487.30	2487.30	2100.00	2100.00

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
69	Medium Projects (Tribal) (IRG-92)	4000.00	4000.00	118.00	300.00	300.00	448.00	448.00	580.00	580.00
	Total of ERM Projects	33508.61	33508.61	1576.26	1801.97	1801.97	2935.30	2935.30	2680.00	2680.00
70	Major Projects (Tribal) (IRG-42)	7360.00	7360.00	94.26	800.00	800.00	495.00	495.00	400.00	400.00
71	Medium Projects (Tribal) (IRG-42)	2200.00	2200.00	46.25	200.00	200.00	179.50	179.50	260.00	260.00
	Total of PIM	9560.00	9560.00	140.51	1000.00	1000.00	674.50	674.50	660.00	660.00

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
IV	Special Requirement For Comp. Schemes									
72	(A) Major Tribal (IRG-39)	22393.75	22393.75	3459.48	4124.65	4124.65	5516.91	5516.91	5117.94	5117.94
73	(B) Medium Tribal (IRG-93)	208.15	208.15	622.64	33.85	33.85	161.15	161.15	188.80	188.80
	Total of Special Requirement of completed Projects	22601.90	22601.90	4082.12	4158.50	4158.50	5678.06	5678.06	5306.74	5306.74
74	Construction of bridge bar to Satun village of Sukhi Reservoir Project (T) (IRG-125)	400.00	400.00	19.74	100.00	100.00	100.00	100.00	100.00	100.00
VII	Schemes under Sujalam Suphalam Yojana(SSY)									
75	Panam High Level Canal (T) (NABARD) (Bharat Nirman) (IRG-	14250.00	14250.00	4250.00	4000.00	4000.00	4000.00	4000.00	3500.00	3500.00
76	Kadana Left Bank High Level Canal (T) (NABARD) (Bharat Nirman) (IRG-64)	4000.00	4000.00	899.58	800.00	800.00	904.62	904.62	200.00	200.00
	Total of SSY	18250.00	18250.00	5149.58	4800.00	4800.00	4904.62	4904.62	3700.00	3700.00
	Total of TASP MMI	111796.51	111796.51	13384.33	14266.47	14266.47	16917.48	16917.48	14027.74	14027.74
	Minor Irrigation									

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	Minor Irrigation (Deptt)	391964.58	79556.37	8372.28	71746.61	13391.95	86617.61	10034.40	77618.58	13637.73
77	Earmarked Provision for TASP as per New Gujarat Pattern	33312.30	33312.30	-	5906.44	5906.44	5906.44	5906.44	5406.44	5406.44
78	Nucleus Budget	300.00	300.00	-	0.00	0.00	0.00	0.00	600.00	600.00
	Total of Minor Irrigation	425576.88	113168.67	8372.28	77653.05	19298.39	92524.05	15940.84	83625.02	19644.17

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	Minor Irrigation Schemes (Other than Sujalam Suphalam Yojana)									
79	Chandrana (T) (Bharat Nirman) (MNR-196)	1150.00	1150.00	20.00	100.00	100.00	15.00	15.00	150.00	150.00
80	Dholi (T) (MNR-198)	21.00	21.00	0.00	25.00	25.00	0.00	0.00	17.00	17.00
81	Kali -II (T) (MNR-202)	1000.00	1000.00	150.09	250.00	250.00	350.00	350.00	100.00	100.00
82	Khedva (T) (Bharat Nirman) (MNR-203)	850.00	850.00	154.98	200.00	200.00	220.00	220.00	250.00	250.00
83	Pal (T) (MNR-206)	1383.00	1383.00	4.95	80.00	80.00	50.00	50.00	20.00	20.00
84	Chitra Vichitra recharge Scheme (T) (MNR-197)	408.00	408.00	55.00	50.00	50.00	161.00	161.00	10.00	10.00
85	Zanzava - Panai Water Resources Proj.(S'kantha) (T) (MNR-208)	170.00	170.00	2.49	0.50	0.50	0.10	0.10	30.00	30.00
86	Constructing Pick Up Weir at village Hindla, Tal Songadh, Dist. Tapi (Tribal) (New Item 2010-11)								100.00	100.00

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	Total of I (Schemes having less than 500 ha & CCA 500 - 2000 ha)	4982.00	4982.00	387.51	705.50	705.50	796.10	796.10	677.00	677.00
87	Lift Irrigation Schemes (Tribal) (MNR-215)	5400.00	5400.00	256.56	1200.00	1200.00	1033.00	1033.00	910.00	910.00
88	Lift Irrigation Schemes in U/S of Meshwo Dam (Tribal) (MNR-262)	175.00	175.00	0.00	50.00	50.00	10.50	10.50	80.00	80.00
89	Lift Irrigation Schemes in U/S of Vaidy Dam (Tribal) (MNR-261)	110.00	110.00	0.00	40.00	40.00	15.00	15.00	50.00	50.00
	Total of Lift Irrigation Schemes (Tribal)	5685.00	5685.00	256.56	1290.00	1290.00	1058.50	1058.50	1040.00	1040.00
90	Other minor Irrigation works(Tribal) (MNR-	833.00	833.00	239.00	200.00	200.00	249.17	249.17	50.00	50.00
91	Direction & Administration (Tribal) (MNR-223)	6711.57	6711.57	1126.72	1426.60	1426.60	1649.42	1649.42	1626.15	1626.15
	Total of A (Minor Irrigation Schemes) (Otherthan Sujalam Sunhalam Yojana)	18211.57	18211.57	2009.79	3622.10	3622.10	3753.19	3753.19	3393.15	3393.15

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
B	SUJALAM SUFALAM YOJANA									
92	(II) Sardar Patel Sahbhagi Jal Sanchay Yojana For Sujlam Suflam Yojana (Bharat Nirman) (Tribal) (MNR-233)	25500.00	25500.00	5114.74	4300.00	4300.00	3600.00	3600.00	5093.58	5093.58

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
II	Check Dams (BIG)									
93	(A) Check Dams under Sujlam Suflam Yojana (NABARD) (Bharat Nirman) (Tribal) (MNR-234)	5931.41	5931.41	209.73	2384.85	2384.85	1803.59	1803.59	4300.00	4300.00
94	(c) Constructing of Big Check Dams on various rivers (T) (MNR-236)	6725.37	6725.37	537.74	400.00	400.00	229.00	229.00	31.00	31.00
95	Series of check dam in liu of Baripada, Galkund & Manmodi (Tribal) (MNR-267)	15300.00	15300.00	24.90	1500.00	1500.00	430.12	430.12	600.00	600.00
	Total of Big Check Dams	27956.78	27956.78	772.37	4284.85	4284.85	2462.71	2462.71	4931.00	4931.00

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
III	Creation of Additional Storage									
96	(E) Santroad Weir On Panam River (T) (Bharat Nirman) (MNR-242)	817.00	817.00	361.07	25.00	25.00	25.00	25.00	25.00	25.00
97	(G) Construction / Deepening Of Ponds (Tribal) (MNR-244)	5500.00	5500.00	114.31	700.00	700.00	193.50	193.50	195.00	195.00
	Total of Creation of additional storage	6317.00	6317.00	475.38	725.00	725.00	218.50	218.50	220.00	220.00
	Total of B (Sujalam Suphalam Yojana)	59773.78	59773.78	6362.49	9309.85	9309.85	6281.21	6281.21	10244.58	10244.58
98	Earmarked Provision For Tasp As Per New Gujarat Pattern (MNR-250)	33312.30	33312.30	0.00	5906.44	5906.44	5906.44	5906.44	5406.44	5406.44
99	Nucleous Budget(Tribal)	300.00	300.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00
	Grand Total (A+B+C+D)	111597.65	111597.65	8372.28	18838.39	18838.39	15940.84	15940.84	19644.17	19644.17
	Minor Irrigation Drip Irrigation									
100	Minor Irrigation (Contribution to GGRC Ltd. For Drip & Sprinkler Irrigation)	95663.00	33716.00	500.00	15000.00	2700.00	12350.00	1000.00	15000.00	2700.00

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(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
101	2425 COOPERATION MINOR IRRIGATION ASSISTANCE COOP.	75.00	40.00	8.75	20.00	8.75	20.00	8.75	20.00	8.75
	Command Area Development									
102	Command Area Development	4905.00	0.00	0.00	1187.29	409.44	1218.72	409.44	1137.56	450.38

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
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(Rs. in lakh)

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		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
V	ENERGY									
103	TASP S/S & Lines	47723.70	47723.70	16239.01	13000.00	13000.00	13000.00	13000.00	18000.00	18000.00
104	TASP WELLS & PETAPARA	69147.68	69147.68	14900.05	14000.00	14000.00	14000.00	14000.00	16940.00	16940.00
105	KUTIR JYOTI	10526.80	10526.80	1900.10	2800.00	2800.00	2800.00	2800.00	900.00	900.00
	TOTAL	127398.18	127398.18	33039.16	29800.00	29800.00	29800.00	29800.00	35840.00	35840.00
	BIOGAS									
106	Non Conventional Energy Sources Gobar Gas			10.89	765.00	35.00	104.73	0.90	100.00	0.88
	New Gujarat Pattern	3500.00	3500.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00
	TOTAL OF ENERGY	127398.18	127398.18	33050.05	30565.00	29835.00	29904.73	29800.90	35940.00	35840.88
VI	INDUSTRIES									
107	Financial Assistance to Handloom Industries	1253.72	5.00	0.90	225.00	1.00	256.45	0.50	228.00	1.00
108	Financial Assistance to Gujarat State Handicraft Dev. Corp Ltd	2271.40	522.42	150.00	440.00	165.00	440.00	165.00	484.00	182.00
109	Carpet Weaving Centres	1278.52	294.06	154.80	230.00	185.00	121.30	87.72	230.00	185.00
110	Gujarat State Khadi & Village Industries Board	6494.32	1493.69	304.00	1153.00	300.00	703.00	179.00	1153.00	300.00

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		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
111	Industrial to Cooperative Financial Assistance to Cooperative Package scheme	750.68	172.66	8.00	61.00	9.00	105.00	6.00	75.00	12.00
112	Assistance to Indext-C	10116.10	2326.70	56.00	800.00	125.00	800.00	125.00	825.00	125.00
113	Common workshed and facility centres for Cottage Industries	720.50	165.72	6.80	140.00	40.00	115.00	15.00	140.00	40.00
114	Financial Assistance to Gujarat Rural IndustriesMarketing Corpn. Ltd.	424.87	97.72	20.00	59.00	20.00	59.00	20.00	43.00	22.00
115	Regional Training Centres in cottage Industries	1401.14	322.26	149.40	259.00	79.00	262.75	82.80	197.61	77.55
116	Regional Training Centres in cottage Industries Renovation & Construction	858.50	197.46	0.00	135.00	60.00	181.58	110.00	121.00	60.00
117	Rural Technoloty Industries	2246.98	516.81	897.80	600.00	95.00	647.00	122.00	1522.34	105.00
118	Informal Development Sector	46000.00	10580.00	0.00	8952.00	1400.00	7161.05	1400.00	7980.50	1400.00

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					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
119	Incentive Scheme for education unemployed for providing Financial assistance	8575.00	1972.25	451.00	1700.00	500.00	3000.00	900.00	2950.00	850.00
120	Cluster Development Scheme.	2398.45	551.64	50.00	450.00	100.00	450.00	100.00	450.00	100.00
121	Subsidies financial assistance to individual artisans through Nationalised Banks VBY/JGVY/Pay	21185.64	4872.70	428.89	4200.00	500.00	3587.63	500.00	3618.81	500.00
122	Spl. Provision for Village & Small Industry Under Tribal Sub Plan	4944.85	1137.32	850.00	1000.00	1000.00	1000.00	1000.00	950.00	950.00
	Total	110920.67	25228.41	3527.59	20404.00	4579.00	18889.76	4813.02	20968.26	4909.55
123	OIN-3 Development of Infrastructure Facilities	53534.00	2500.00	500.00	13572.00	1260.00	15498.31	1260.00	18154.00	1386.00
124	Critical Infrastrure Fund			500.00	9790.00	760.00	15216.31	760.00	17844.00	836.00
125	Industrial Park - PPP Mode			0.00	3782.00	500.00	282.00	500.00	310.00	550.00
126	OIN-4 Assistance to Institutes for Industrial Development	3988.00	115.00	23.00	5592.00	23.00	5592.00	23.00	6540.00	25.00
	TOTAL	57522.00	2615.00	1023.00	32736.00	2543.00	36588.62	2543.00	42848.00	2797.00
	TOTAL FOR INDUSTRY	168442.67	27843.41	4550.59	53140.00	7122.00	55478.38	7356.02	63816.26	7706.55

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		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
VII	TRANSPORT									
127	Road Transport Major-Head-7055 Loan to PSU Loan to GSRTC 796 Tribal Sub Plan	115790.00	13310.00	2800.00	30550.00	2800.00	26687.00	2800.00	52500.00	3700.00
128	Roads and Bridges (TASP)	707130.00	123748.00	25730.00	191850.00	35250.00	191850.00	30650.00	274700.00	49800.00
	TOTAL FOR TRANSPORT	822920.00	137058.00	28530.00	222400.00	38050.00	218537.00	33450.00	327200.00	53500.00
	(b) ENVIRONMENT AND FORESTS									
129	Management & Development of National parks & Sanctuaries	18500.00	4000.00		137.00	65.00	3200.00	135.00	3825	142.86
	Total	18500.00	4000.00	0.00	137.00	65.00	3200.00	135.00	3825.00	142.86

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	CLIMATE CHANGE									
130	TASP for RE, EE and CC Projects (Gobar Gas Plant)	0	0	0	0	0	0	0	100000	36.00
	TOTAL CLIMATE	0	0	0	0	0	0	0	100000	36.00
	TOTAL - SCIENCE & TECHNOLOGY	18500.00	4000.00	0.00	137.00	65.00	3200.00	135.00	103825.00	178.86
X	GENERAL ECONOMIC SERVICES									
131	CIVIL SUPPLIES	39568.41	2055.00	179.04	17205.75	5688.12	14892.56	471.11	16930.13	5327.01
132	WEIGHT & MEASURES	1117.59	160.00	25.00	175.25	35.00	234.43	37.57	450.87	51.59
	TOTAL	40686.00	2215.00	204.04	17381.00	5723.12	15126.99	508.68	17381.00	5378.60
	Other General Economic Services									
133	Decentralised District Planning Programme	144097.46	25318.00	3720.62	29459.02	6400.00	29459.02	6400.00	48960.00	6400.00
	Total	144097.46	25318.00	3720.62	29459.02	6400.00	29459.02	6400.00	48960.00	6400.00
	TOTAL - GENERAL ECONOMIC SERVICES	184783.46	27533.00	3924.66	46840.02	12123.12	44586.01	6908.68	66341.00	11778.60
XI	SOCIAL SERVICES									
I	GENERAL EDUCATION									
134	Edn-1 Addl Teachers for Addl. Enrollment	17141.10	3135.00	210.00	1050.00	495.00	1050.00	270.00	780.00	285.00
135	Edn-2 Construction of Class rooms	36392.50	9800.00	512.50	9207.75	721.00	9207.75	721.00	12092.12	2942.07

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					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
136	Edn-3 GIA for Improving Pfy.Facility	20153.00	4420.00	1111.64	5006.15	957.95	5006.15	957.95	4006.15	804.95
137	Edn-4 Supply of Free Text Books	21510.24	4641.30	1150.01	6250.00	1323.20	6250.00	1183.20	4600.00	822.00
138	Edn-5 Strength. Existing M/c.	1275.70	4.50	0.00	67.50	0.90	67.50	0.90	168.50	0.90
139	Edn-6 Upgradation of Primary Schools	3000.00	1875.00	225.00	510.00	315.00	510.00	300.00	510.00	315.00
140	Edn-9 Incentives- Enrollment & Retention	10200.00	2961.25	594.53	2341.17	653.60	2341.17	578.60	2241.87	553.60
141	Edn-78Financial Asst for Kanya Kelavni Rathayatra	350.00	60.00	12.00	120.00	12.00	120.00	12.00	420.00	12.00
142	Edn-81 Bio Matric Attendance	750.00	750.00	0.00	200.00	200.00	200.00	200.00	2700.00	2700.00
143	Edn-82 Model School	2500.00	500.00	100.00	1000.00	200.00	1000.00	200.00	500.00	100.00
144	Edn 84Computerization Project	46069.49	13478.55	1402.22	12405.20	1900.00	12405.20	1900.00	12405.20	1900.00
145	Edn-89 Compound wall facility at Primary Schools.	0.00	0.00	10.00	250.00	250.00	250.00	250.00	50.00	50.00
146	Edn-91 Teacher Quarters	3000.00	1200.00	240.00	1498.70	471.00	1498.70	471.00	2000.00	628.00

ANNEXURE VI - A
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(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
147	Edn-114 Sanitationa facility for Girls	0.00	0.00	0.00	500.22	114.66	500.22	114.66	1000.02	230.16
	Total Dir. Primary Education	162342.03	42825.60	5567.90	40406.69	7614.31	40406.69	7159.31	43473.86	11343.68
148	Edn-10 District Primary Education Progmmme State Aided (Plan)	20000.00	2240.00	672.00	5100.00	630.00	5100.00	630.00	4900.00	875.00
149	Edn-68 Sarva Shiksha Abhiyan	29400.00	3284.00	1470.00	15000.00	4470.00	15000.00	4470.00	27600.00	5396.00
	Total DPEP	49400.00	5524.00	2142.00	20100.00	5100.00	20100.00	5100.00	32500.00	6271.00
150	Edn-12 Gujarat Teachers Training Council of Educational Research & Training Programme (Plan)	7608.00	1000.00	132.36	1270.00	160.00	1270.00	160.00	1351.00	170.00
	Total GCERT	7608.00	1000.00	132.36	1270.00	160.00	1270.00	160.00	1351.00	170.00
151	Edn- Saraswati Yatra	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10000.00	1757.00
152	Edn- Saksar Bharat (CSS)	0.00	0.00	0.00	0.00		0.00	0.00	3200.00	562.24
	Total Adult Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13200.00	2319.24
153	EDN-18 Regulated growth of non-Govt. secondary schools	13740.00	2100.00	700.36	8590.05	828.00	8590.05	828.00	5188.47	753.80

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		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
154	EDN-19 Regulated growth of Govt. Sec. Schools	2000.00	600.00	204.77	6853.52	100.00	6853.52	100.00	3596.84	315.88
155	EDN-20 Free text book to economically weaker children	1200.00	500.00	96.00	288.00	96.00	288.00	96.00	330.00	110.00
156	EDN-21 Construction of Govt. schools	12250.00	1370.00	1010.00	1510.00	390.00	1510.00	390.00	6350.00	1970.00
157	EDN-23 State Scholarship to SC/ST talented students	120.00	15.00	3.00	36.00	18.00	36.00	18.00	54.72	27.36
158	EDN-25 Education through Computer	8000.00	3000.00	1075.00	1786.72	402.40	1786.72	402.40	1423.00	228.00
159	EDN-99 Govt. Higher Sec. Schools	0.00	0.00	68.59	423.00	277.00	423.00	277.00	796.28	142.20
160	EDN-100 Opening of new Higher. secondary schools	0.00	0.00	416.69	623.20	198.20	623.20	198.20	1354.80	594.00
161	EDN-125 Opening of Sec.Schools in coastal Area	0.00	0.00	0.92	61.00	1.00	61.00	1.00	72.00	2.00
	Total Comm. Of Schools	37310.00	7585.00	3575.33	20171.49	2310.60	20171.49	2310.60	19166.11	4143.24
162	EDN-28 Development of Govt. College	4000.00	1576.00	325.70	677.00	160.00	677.00	160.00	1702.15	691.00
163	EDN-29 Development of Govt. College and Hostels Bliding	14500.00	1082.00	280.00	5150.00	1792.00	5150.00	1792.00	7506.85	2060.00

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(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
154	EDN-31 Assistances to non Government Tri. Colleges	5750.00	200.00	165.00	415.00	415.00	415.00	415.00	286.00	286.00
165	EDN-45 Govt. college Ahwa - Dang	25.00	25.00	7.00	10.00	10.00	10.00	10.00	15.00	15.00
	Total Comm. Of Higher Education	24275.00	2883.00	777.70	6252.00	2377.00	6252.00	2377.00	9510.00	3052.00

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		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
166	Newcneus Budget	200.00	200.00	46.00	46.00	46.00	46.00	46.00	100.00	100.00
167	Flow to TASP	15000.00	15000.00	2450.00	2450.00	2450.00	2450.00	2450.00	2395.00	2395.00
	TOTAL	15200.00	15200.00	2496.00	2496.00	2496.00	2496.00	2496.00	2495.00	2495.00
	Total General Education	296135.03	75017.60	14691.29	90696.18	20057.91	90696.18	19602.91	121695.97	29794.16
2	TECHNICAL EDUCATION									
168	TED-3 Development of Govt. Polytechnic & Girls Polytechnics	23000.00	500.00	276.82	7026.34	777.39	7026.34	777.39	6424.02	599.27
169	TED-5 Development of Government Engineering College	32500.00	5000.00	99.14	8330.21	490.56	8330.21	490.56	5795.37	441.00
170	TED-12 Earmark to TASP Flow for Technical Education	550.00	2500.00	0.00	127.31	127.31	127.31	127.31	140.04	140.04
171	TED-16 Technical High		625.00	5.49	71.70	19.70	71.70	19.70	50.37	10.37
172	TED-24 Construction works of Technical		0.00	1630.82	4108.89	4108.89	4108.89	4108.89	2863.00	2863.00
173	TED-29 Public Private Partnership Mode - Engg. Colleges (Civil Works)		0.00						6000.00	1000.00
	TOTAL TECHNICAL	56050.00	8625.00	2012.27	19664.45	5523.85	19664.45	5523.85	21272.80	5053.68
	SPORTS									

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TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

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		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	Social Services									
174	2204-Sports & Youth	13865.57	0.00	157.33	2683.04	174.20	2076.70	170.00	4897.54	574.05
175	2205-Art & Culture	15736.08	0.00	130.40	8507.74	135.34	7342.11	135.34	14826.31	145.04
	Total Sports	29601.65	0.00	287.73	11190.78	309.54	9418.81	305.34	19723.85	719.09
	Medical and Public Health									
	Public Health									
	Direction and Administration									
176	National T.B. Control Prog.	1150.00	460.00	136.56	400.25	100.00	400.25	100.00	664.82	107.00
177	National Malaria E. Prog.	23201.30	3869.06	113.99	2907.96	396.13	2907.96	396.13	3907.57	962.60
178	Nucleus Budgets	75.00	75.00	19.27	15.00	15.00	15.00	15.00	15.00	15.00
179	Epedemic Programme	3887.64	1118.10	377.80	1179.00	389.00	1179.00	389.00	2606.00	245.00
180	Health Education Programme	886.86	100.00	25.00	100.00	25.00	100.00	25.00	1000.00	400.00
181	School Health Programme	4524.51	1500.00	504.99	1606.00	505.00	1606.00	505.00	2056.00	330.00
	Sub-Total	33725.31	7122.16	1177.61	6208.21	1430.13	6208.21	1430.13	10249.39	2059.60
	Strengthening of Rural, Urban Health Services									
182	Community Health Centres	59760.90	17115.21	3690.55	12213.07	3517.02	12213.07	3517.02	16430.95	3200.61

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					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
183	Construction of Sub-centres	415.00	0.00	500.00	2248.00	530.00	2248.00	530.00	1555.00	230.00
184	Strengthening of P.H.Cs	68489.90	21214.86	2208.86	7576.39	2558.48	7576.39	2558.48	7228.56	2438.50
185	Construction of P.H.Cs	553.00	85.00	312.61	1424.00	235.00	1424.00	235.00	2623.00	733.00
186	Est.&streng. Of urban H.S.	2422.80	125.00	25.00	243.44	6.85	243.44	6.85	190.81	5.00
	Sub-Total	131641.60	38540.07	6737.02	23704.90	6847.35	23704.90	6847.35	28028.32	6607.11
	Family Welfare (State)									
187	Strengthening of Family Prog.	55413.68	4040.00	1168.93	23892.00	1200.00	23892.00	1200.00	19159.65	1200.00
188	I.P.P.7 (world Bank)	3200.00	0.00	2.50	588.00	170.00	588.00	170.00	898.00	90.00
	Sub-Total	58613.68	4040.00	1171.43	24480.00	1370.00	24480.00	1370.00	20057.65	1290.00
189	Special provision for TASP	5580.00	5580.00	2087.40	2400.00	2400.00	2400.00	2400.00	2400.00	2400.00
	Total - PH	229560.59	55282.23	11173.46	56793.11	12047.48	56793.11	12047.48	60735.36	12356.71
190	Medcal Services	45738.10	6500.00	1215.72	9500.00	1500.00	9500.00	1500.00	22059.60	4102.90
191	Medcial Education & Research	132637.83	23304.46	688.96	46075.00	1300.00	46075.00	1300.00	94925.40	12035.00

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					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	Indian System of Medicine & Homeopathy									
192	Establishment of Homoeopathy	1830.00	321.53	44.08	245.00	34.00	245.00	34.00	288.00	25.00
193	Research Botanical Survey & Herbs -	769.00	135.11	5.00	268.00	108.00	268.00	108.00	129.00	29.00
194	Opening of New Ayurvedic Hospitals	4811.37	845.36	0.47	1252.00	420.00	1252.00	420.00	1923.00	348.00
195	Opening of Ayurvedic Dispensaries in Rural	6644.00	1167.35	315.86	886.00	153.00	886.00	153.00	1168.00	184.00
	Total-ISMH	14054.37	2469.35	365.41	2651.00	715.00	2651.00	715.00	3508.00	586.00
	Total Medical and Public Health	421990.89	87556.04	13443.55	115019.11	15562.48	115019.11	15562.48	181228.36	29080.61
7	WATER SUPPLY & SANITATION									
196	Rural Water supply Scheme (WSS-44)	216888.23	65059.02	14800.00	75275.00	18300.00	75275.00	18300.00	60625.00	21125.00
197	With TDD.incl.N.B	15040.98	15040.98	0.00	6000.00	6000.00	0.00	0.00	6600.00	6600.00
198	Special Provision -93 (With TDD)								200.00	200.00
199	Sub Total- 2	231929.21	80100.00	14800.00	81275.00	24300.00	75275.00	18300.00	67425.00	27925.00
200	Sujalam Suphalam Yojana (WSS-35)	108600.00	10000.00	3000.00	18000.00	3000.00	18000.00	3000.00	18000.00	3000.00
	Sub Total- 3	108600.00	10000.00	3000.00	18000.00	3000.00	18000.00	3000.00	18000.00	3000.00
	TOTAL WATER SUPPLY & SANITATION	340529.21	90100.00	17800.00	99275.00	27300.00	93275.00	21300.00	85425.00	30925.00

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					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
8	HOUSING									
201	HSG:- 1 Sardar Patel Awas Yojna	45000.00	7500.00	1800.00	11500.00	2020.00	11500.00	2020.00	12552.00	2195.00
202	HSG:- 2 Special Provision for T.D.O	5280.00	5280.00	1183.33	1480.00	1480.00	1480.00	1480.00	1500.00	1500.00
203	HSG:-3 Land Aquisition & Civic Infrastructure	23060.00	4100.00	910.72	2162.00	380.00	2162.00	380.00	3000.00	500.00
	TOTAL PANCHAYAT HOUSING	73340.00	16880.00	3894.05	15142.00	3880.00	15142.00	3880.00	17052.00	4195.00
204	HSG-12 R&B Housing	59810.94	10510	1000	9800	2328.02	8600	1000	12000	2783.90
205	HSG-Police Housing	79734.86		6.28	6550.00	7.00	6550	7.00	7962.84	7.00
206	Legal Housing	37735.87	6000.00	510.94	15525.00	1440.36	15525	1440.36	42500.00	3831.29
	Urban Development Urban Housing Department									
207	UDP-16 Scheme for National Urban				5000.00	5000.00	5000.00	5000.00	77500.00	10000.00
	Urban Development Urban Housing Department	0.00	0.00	0.00	5000.00	5000.00	5000.00	5000.00	77500.00	10000.00
10	INFORMATION AND PUBLICITY									

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
208	Pub-1-Mass Communication using print & Tradisnal midia (01- Utilization of Publicity midiya)	4634.00	735.00	315.00	1860.00	388.00	1860.00	388.00	4354.00	817.00
209	Pub-2-Electronicmedia & Rural brodcasting (Rural brodcasting &Community vieving scheme)	2766.00	524.00	91.00	391.00	37.00	391.00	37.00	523.00	58.00
210	PUB-3Construction of builing	400.00	0.00	0.00	44.00	0.00	44.00	0.00	43.00	0.00
	TOTAL INFORMATION AND PUBLICITY	7800.00	1259.00	406.00	2295.00	425.00	2295.00	425.00	4920.00	875.00
211	Welfare of Scheduled Tribe	200000.00	200000.00	27083.81	27035.00	27035.00	27035.00	27035.00	40500.00	40500.00
12	LABOUR & EMPLOYMENT									
212	EMP-1 : CRAFTSMAN TRAINING SCHEME	38177.40	5988.00	862.04	7292.45	1456.64	7132.45	1456.64	12930.33	2717.34

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
213	EMP-1 : CRAFTSMAN TRAINING SCHEME (C.S.S.)	2555.00	425.00	148.13	382.89	103.00	382.89	103.00	474.04	43.60
214	EMP-2 : INDUSTRIAL TRAINING CENTRE	2167.00	50.00	25.65	394.07	7.30	394.07	7.30	569.86	8.67
	TOTAL	42899.40	6463.00	1035.82	8069.41	1566.94	7909.41	1566.94	13974.23	2769.61
	02 : EMPLOYMENT SERVICES.									
215	EMP-6 : EMPLOYMENT SERVICES & EXTANTION SCHEME	1716.00	195.00	27.00	626.96	64.06	626.96	64.06	898.49	131.39
216	EMP-10 : NUCLEAS BUDGET.	50.00	50.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
	TOTAL : EMPLOYMENT	1766.00	245.00	37.00	636.96	74.06	636.96	74.06	908.49	141.39
217	LBR-16:SOCIAL SECURITY FUND	2460.00	432.00	220.00	1169.86	160.00	969.86	160.00	1390.09	305.00
218	NEW GUJARAT PETTERN (T.A.S.P.)	1495.00	1495.00	243.72	299.00	299.00	299.00	299.00	299.00	299.00
	TOTAL LABOUR & EMPLOYMENT	48620.40	8635.00	1536.54	10175.23	2100.00	9815.23	2100.00	16571.81	3515.00
219	Gram Mitra	37500.00	8500.00	1360.52	6850.00	1379.00	0.00	0.00	1.00	0.20

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	Total	37500.00	8500.00	1360.52	6850.00	1379.00	0.00	0.00	1.00	0.20
13	SOCIAL SECURITY AND SOCIAL WELFARE									
I	Direction and Admnastration									
220	SCW-1 Strengthening of Administrative machinery	886.00	100.00	27.46	154.92	40.00	154.92	40.00	212.85	44.00
	Sub Total -I	886.00	100.00	27.46	154.92	40.00	154.92	40.00	212.85	44.00

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
II	Child Welfare									
221	SCW-3 Development programme for children	31.76	0.00	0.00	30.76	0.00	30.76	0	35.00	2.75
222	SCW-4 Juvenile branch	1291.30	100.00	2.40	295.23	14.40	295.23	14.40	1117.97	302.40
	Sub Total -II	1323.06	100.00	2.40	325.99	14.40	325.99	14.40	1152.97	305.15
III	Education and Welfare of Disable									
223	SCW-6 Scholarship for disabled	4041.29	1000.00	57.34	572.13	110.43	572.13	110.43	493.30	80.00
224	SCW-7 Prosthetic aids / appliances and other relief to disabled persons	640.04	200.00	16.19	127.04	20.00	127.04	20.00	270.83	35.65
225	SCW-8 Grant -in-aid to disabled schools and institutions for Disable	12455.91	2200.00	599.86	1848.26	377.76	1848.26	377.76	2251.24	430.00
226	SCW-10 Community based Rehabilitation programme	500.00	100.00	6.22	30.00	0.00	30.00	0.00	397.00	130.00
227	SCW-13 Financial assistance to disabled	8039.79	1700.00	168.76	1077.97	123.02	1077.97	123.02	1710.16	144.90
228	SCW-14 Home for aged and infirmed	591.28	0.00	0.00	18.84	0.00	18.84	0.00	35.00	0.00

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
229	To create infrastructure for implementation of maintenance and welfare of parents and senior citizen act	0.00	0.00	0.00	20.40	20.40	20.40	20.40	80.72	25.00
	Sub Total -III	26268.31	5200.00	848.37	3694.64	651.61	3694.64	651.61	5238.25	845.55
VII	Other Programme									
230	SCW-34 Vai Vandna Scheme (National Old Age Pension Scheme)	15824.93	2900	254.81	5040.00	1100.00	5040.00	1100.00	14662.12	3027.82
231	SCW-35 Sankat Mochan Scheme (National Benefit Scheme)	4220.00	700	121.15	700.00	160.00	700.00	160.00	1200.00	220.00
	Sub Total - VII	20044.93	3600.00	375.96	5740.00	1260.00	5740.00	1260.00	15862.12	3247.82

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
VIII	Other Schemes of Social Defence									
232	SCW-22 Construcion and repairing of institutions under social defence department.	2386.15	300.00	86.55	979.48	393.00	979.48	393.00	647.62	181.62
	Sub Total -VIII	2386.15	300	86.55	979.48	393	979.48	393	647.62	181.62
	Grand Total (I+II+III+VII+VIII)	50908.45	9300.00	1340.74	10895.03	2359.01	10895.03	2359.01	23113.81	4624.14
233	Prohibition	385.82		20.00	135.50	22.00	135.50	22.00	162.56	22.00
14	EMPOWERMENT OF WOMEN & DEVELOPMENT OF CHILD				61000.00				77481.00	
234	Empowerment of Women & Child Development Nutrition	158267.92	17450.00	2500.00		8930.00	61000.00	8930.00	45580.00	10186.00
235	GUJRAT PATTERN (TRIBAL)	6000.00	6000.00	911.76		1200.00	0.00	1200.00		1360.00
236	Rajiv Gandhi Scheme for Empowerment of Adolsent Girls (SABLA) in Tribal									3274.00

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	TOTAL EMPOWERMENT OF WOMEN & DEVELOPMENT OF CHILD	164267.92	23450.00	3411.76	61000.00	10130.00	61000.00	10130.00	77481.00	14820.00
	Social Security and Welfare									
II	WOMEN WELFARE									
237	Scw-25 Financial Assistance to widow for their Rehabilitation	43582.77	8704.00	1229.30	9413.40	1747.00	9413.40	1747.00	9450.00	1353.00
	Sub Total -I	43582.77	8704.00	1229.30	9413.40	1747.00	9413.40	1747.00	9450.00	1353.00

ANNEXURE VI - A
TRIBAL SUB-PLAN (TSP) - I
ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
III	OTHER SCHEME OF SOCIAL DEFENCE									
238	SCW-22 Building for new and existing institutions	500.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00
	Sub Total	500.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00
	TOTAL WOMEN WELFARE	44082.77	8704.00	1229.30	9513.40	1847.00	9513.40	1847.00	9550.00	1453.00
239	MID DAY MEAL	91155.00	50000.00	1240.77	0.00	2400.00	12432.70	2400.00	0.00	800.00
240	New Guj.Pattern	0.00	0.00	0.00	0.00	1267.30	0.00	1267.30	0.00	1000.00
241	Foodgrain for S.T.Girls	0.00		2176.00	0.00	2300.00	2300.00	2300.00	0.00	2200.00
	Total	91155.00	50000.00	3416.77	0.00	5967.30	14732.70	5967.30	0.00	4000.00
12	GENERAL SERVICES									
	TRAINING									
242	(b) Police Training	183.29		2.00	25.00	10.00	6.00	4.00	25.00	10.00
	TOTAL GENERAL SERVICES	183.29	0.00	2.00	25.00	10.00	6.00	4.00	25.00	10.00

ANNEXURE VI - B
TRIBAL SUB-PLAN (TSP)-II
ANNUAL PLAN - 2010-11 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2008-	Annual Plan - 2009-10		Annual Plan 2010-11
			Target	Actual Achievemen	Target	Anticipated Achievement	Target
0.	1.	2.	3.	4.	5.	6.	7.
	Agriculture & Allied Activ. Crop Husbandry (TASP)						
1	Input Kits	No in Lakh	464420	99315	11000	10000	11000
2	Pesticide	MT	99336	15899	3247	2952	3247
3	PP Equipment	Nos.	18563	1902	1832	1665	1832
4	IPM	Hactares	9884	2171	1100	1000	1100
5	Improved Agri. Equipment	Nos.	12694	2717	990	900	990
6	Bullock/Male Buffalo	Nos.	1414	154	77	70	77
7	Bullock Cart	Nos.	2343	315	91	83	91
8	Tarpaulin	Nos.	25300	4620	4400	4000	4400
9	Bio-Fertilizers	Hactares	5489913	998291	36663	33330	36663
10	Bio-Fertilizers demonstration	Nos.	242	35	48	44	48
11	Organic Manure	Hactares	63800	12058	1100	1000	1100
12	Compost Pits	nos.of Pits	57750	9450	3909	3554	3909
13	Vermi compost	Unit	8597	1117	770	700	770
14	Open Pipeline	Hactares	3669	810	488	444	488
15	Crop Cutting Experiments	Nos.	1100	95	220	200	220
16	Fertilizer Testing Sample	Nos.	6600	2110	1320	1200	1320
17	BPL Kits	Nos.	291473	52995	110000	100000	110000
18	Well	Nos.	1500	196	566	566	566
19	Pumpset	Nos.	3000	462	459	417	459
20	Pipe line	Nos.	1000	40	134	122	134
21	Blasting	Nos.	100000	9936	28948	26316	28948
22	Farm Demonstration	Nos.	38500	0	10588	9625	10588
23	Agricultural Fair , Exhibition & Shibir	Nos.	44	0	12	11	12
24	Community Agricultural Development	Nos.	44	0	12	11	12
25	Farm Electrification	Nos.	1476	0	406	369	406
	Horticulture & Vegetable Crops						
1	Area Covered under Fruit Crops	ha.	26000	495	320	320	533
2	Distribution of P.P. Equipment	No.	20000	1751	2686	2686	5598
3	Area Covered under Organic farming	ha.	2500	1262.59	566	566	1000
4	Distribution of Power Tiller	No.	2500	267	133	133	416
5	Shorting Grading Equipment	No.	25000	9670	1500	1500	3000

**ANNEXURE VI - B
TRIBAL SUB-PLAN (TSP)-II**

ANNUAL PLAN - 2010-11 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2008-	Annual Plan - 2009-10		Annual Plan 2010-11
			Target	Actual Achievemen	Target	Anticipated Achievement	Target
0.	1.	2.	3.	4.	5.	6.	7.
6	Fruit Grafts (Border Plantation)	No.	600000	112797	100000	100000	200000
7	Construction of Paccapandel	ha.	800	85.66	40	40	80
8	Establishment of New Fruit Nurseries	No.	70	--	1	1	20
9	Entire Horticulture Villages	No.	10	--	1	1	2
10	Harvesting & Processing Equipment	No.	250	--	62	62	62
11	For BPL farmer to provide free inputs kits	No.	150000	27875	31550	31550	31550
	Soil and Water Conservation						
1	Soil conservation works including contour buindig, nala plugging, terracing etc. in tribal area.	Hectare	100000	10596	10134	10134	10134
2	Kyari making for paddy cultivators in Surat, Valsad, Bharuch, Panchmahal etc. districts	Hectare	28000	10594	10731	10731	10731
3	Kyari making for paddy cultivators in Dand district	Hectare	1500	138	97	97	97
4	Earmark for TASP.(N.G . Pattern)	Hectare	50000	1165	694	694	694
5	Integrated Watershed Development for tribal area.	Hectare	60000	6434	8127	8127	8127
	Animal Husbandry						
1	Trainees for AH	No	5000	1000	1000	1000	1000
2	Assistance to tribal people for health package	No	30000	0	0	0	30000
	Dairy Development						
1	Liquid Container for ICDP	No	800	160	160	160	160
2	Illiquid Container for District Panchayat Centers	No	450	90	90	90	90
3	Purchase of LN2 and Semen dose for District Panchayat Centers	No	500	180	180	180	180
4	Health Package to ST peoples	No	80000	20000	30000	30000	30000
5	Infrastructure fasility to Dairy Co operative (No. of Benificaries)	No	5000	0	0	0	5000
	No. Of Village Milk Producing society	No	132	0	0	0	132
	Fisheries						
1	Fish Seed Production in Tribal Area						
1	Farm Renovation	Nos	11	3	8	8	8
2	Reservoir Proling	Nos	0	11	5	5	5

ANNEXURE VI - B
TRIBAL SUB-PLAN (TSP)-II
ANNUAL PLAN - 2010-11 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2008-	Annual Plan - 2009-10		Annual Plan 2010-11
			Target	Actual Achievemen	Target	Anticipated Achievement	Target
0.	1.	2.	3.	4.	5.	6.	7.
3	Rearing	Nos.	3500	884	600	700	600
4	Rearing By Women	Nos	2000	458	500	500	500
5	Trainiees	Nos.	3000	619	600	600	600
6	Boat /net	Unit	0	153	200	200	90
7	Spawn production	Core	0	41	60	50	46
8	Fishseed Stoking	Lakhs	0	39	278	420	300
9	Prawnseed Stoking	Lakhs	0	0	150	85	100
10	Kit for Trainiees	Nos.	0	0	600	600	600
11	F.R.P.boat for village Tank	Nos.	0	0	20	20	20
12	Teen boat for village Tank	Nos.	0	0	20	20	20
13	Rearing Space Develop.	Hector	0	0	33	33	33
2	Fisheries Housung for Tribal Fishermen	Houses	750	123	120	120	80
1	Education in Agriculture, Horticulture, Forestry, Agricultural Engineering, Home Science, Veterinary Science, Dairy Science and Fisheries.		150	30	28	30	38
2	Extension Education in Agriculture, Horticulture, Agricultural Engineering, Veterinary Science and Fisheries.		450	140	121	105	105
	Share capital subsidy	Member	9500	12500	7500	7500	15000
	Establishment of New Yard / Sub Yard	Number	10	2	2	2	2
	Forest						
	Forest Conservation & Development						
	Plantation						
1	1.Soil and Moisture and Afforestation in degraded areas (including Silvi pasture, Fuelwood and small timber)	ha	86000	18656	152	152	1204
2	Teak Khair & Bamboo (Dang Tribal) (SMC) Plantation	ha	10000	2000	796	796	1500
3	Community Forestry Project (including SCP)						
	A) Van Mahotsav(distribuion of Seedlings in lakh)	No	2500	500	283	283	408
	B) Plantation Works CFP	ha	35000	6970	2603	2603	8296
4	TRO						

**ANNEXURE VI - B
TRIBAL SUB-PLAN (TSP)-II**

ANNUAL PLAN - 2010-11 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2008-	Annual Plan - 2009-10		Annual Plan 2010-11
			Target	Actual Achievemen	Target	Anticipated Achievement	Target
0.	1.	2.	3.	4.	5.	6.	7.
	Exploratory survey & preparation of Data bank for bio-diversity Conservation (Research)	ha	1000	200	0	0	10
5	Gujarat Forest Development Project (JBIC)		0		30932	30932	23089
6	Special Central Assist.						
	Rural Development Programmes						
	Rural Employment						
1	Swarnjaynti Gram Swarozgar Yojana (SGSY) (REM-1)	No of swarozgarries	22000	15968	7200	8597	10000
2	National Rural Employment Guarantee Scheme (NREGS) /SGRY						
	(a) NREGS CSS Scheme /SGRY (REM-3)	n (in lakh Mandays)	225	108	50	113	125
	Land Reforms						
1	Revision Survey of the Villages Tribal Area of the State	Villages / No.	1250 villages	56 villages	50 villages	50 villages	50 villages
2	Construction of Revenue office building / upgradation.	uilding Construction	14 Building	---	---	---	14 Building
3	Construction of Survey Bhavan at Dahod and Patan.	uilding Construction	1 Building	---	---	---	1 Building
	Community Development and Panchayats						
1	Decentralised District Planning Programme		Not fixed	3252	Not fixed	2624	Not fixed
III	Housing						
1	Indira Awas Yojana (IAY) (HSG-49)	No of Awas	150000	43761	18800	38911	50000
	Sardar Patel Awas Yojna	Nos.	20830	5000	4644	4644	5045
IV	Rural Sanitation Programme						
	(a) Total Sanitation Campaign (WSS-33)	HHL-BPL	400000				
	Major & Medium Irrigation	000 Ha	40	3	5	1	4
	Minor Irrigation						
A	Irrigation Potential						
	Surface Water	000 Ha	1	1	1	1	3
	Indirect Benefit through Check Dams	000 Ha	10	6	8	8	8
B	Irrigation Utilisation						
	Surface Water	000 Ha	1	1	1	1	2
	Indirect Benefit through Check Dams	000 Ha	10	indirect benefit	8.00	indirect benefit	indirect benefit
1	Minor Irrigation (Contribution to GGRC Ltd. For Drip & Sprinkler Irrigation)	Ha	133334	3739	13500	10000	13500

**ANNEXURE VI - B
TRIBAL SUB-PLAN (TSP)-II**

ANNUAL PLAN - 2010-11 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2008-	Annual Plan - 2009-10		Annual Plan 2010-11
			Target	Actual Achievemen	Target	Anticipated Achievement	Target
0.	1.	2.	3.	4.	5.	6.	7.
	Sardar Sarovar Project	1000 Ha.	48	48	64	64	64
	Energy						
1	TASP S/S	No	18	6	5	5	22
2	TASP Wells	No	61000	10700	11300	11300	10960
3	Petapara	No	1000	171	100	100	100
4	Kutir Jyoti	No	460000	74811	101800	101800	26000
	Non Conventional Source of Energy						
	BIOGAS Plant	BIOGAS		990	1800	1800	1800
	Industries and Minerals						
1	OIN-4 Assistance to Institutes for Industrial Development	Trainees	1650	393	330	400	330
2	Financial Assistance to Gujarat State Handicrat Dev. Corp Ltd	No	11127	2038	3600	3600	6000
3	Carpet Weaving Centres	No	3479	1800	2160	2160	2300
4	Gujarat State Khadi & Village Industries Board	No	17986	2956	4300	4300	6500
5	Industrial to Cooperative Financial Assistance to Cooperative Package scheme	No	4385	714	140	140	200
6	Assistance to Indext-C	No	6831	120	500	500	1500
7	Common workshed and facility centres for Cottage Industries	No	622	0	125	125	130
8	Financial Assistance to Gujarat Rural IndustriesMarketing Corpn. Ltd.	No	312	80	50	50	100
9	Regional Training Centres in cottage Industries	No	4053	1146	1240	1240	1500
10	Rural Technoloty Industries	No	18797	4300	3200	3200	3000
11	Incentive Scheme for education unemployed for providing Financial assistance	No	0	0	0	0	14000
12	Cluster Development Scheme.	No	48895	10092	11800	11800	250
13	Subsidies financial assistance to individual artisans through Nationalised BanksVBY/JGVY/Pay	No	862	120	225	225	5000
	R&B Housing Residential Qtrs.	Nos.	75	8	10	15	10
	Road Transport						
1	Loan to GSRTC	PSU	13310	2325	2800	2800	3700

ANNEXURE VI - B
TRIBAL SUB-PLAN (TSP)-II
ANNUAL PLAN - 2010-11 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2008-	Annual Plan - 2009-10		Annual Plan 2010-11
			Target	Actual Achievemen	Target	Anticipated Achievement	Target
0.	1.	2.	3.	4.	5.	6.	7.
	Social Services						
	Elementary Education						
A	Class I to V - 6 to 10						
	Enrolment for S.T.						
	Boys	in 000	605	594	594	434	594
	Girls	in 000	478	461	461	409	461
B	Class V to VIII - 11 to 14						
	Enrolment for S.T.						
	Boys	in 000	336	318	315	244	315
	Girls	in 000	310	303	301	277	301
1	Secondary Education						
	Boys	No's	1435	1435	245	245	265
	Girls	No's	1204	1204	205	205	225
2	Higher Secondary Education						
	Boys	No's	1175	1175	235	235	245
	Girls	No's	750	750	150	150	160
3	Vocational Education						
	Boys	No's	29000	29000	5800	5800	6000
	Girls	No's	25000	25000	5000	5000	5200
4	Teachers	No's	49000	49000	9800	9800	10000
	University and Higher Education						
1	Edn-28	No's	5000	1300	1500	1500	1700
2	Edn-29	No's	12	4	6	6	8
3	Edn-31	No's	2500	600	600	600	700
1	TED-3 Development of Govt. Polytechnic & Girls Polytechnics	Intake	2723	1361	2800	3056	3434
2	TED-5 Development of Government Engineering College	Intake	2800	747	1680	1826	2229
	Medical and Public Health						
A	Public Health						

**ANNEXURE VI - B
TRIBAL SUB-PLAN (TSP)-II**

ANNUAL PLAN - 2010-11 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2008-	Annual Plan - 2009-10		Annual Plan 2010-11
			Target	Actual Achievemen	Target	Anticipated Achievement	Target
0.	1.	2.	3.	4.	5.	6.	7.
	Health Centers						
	(a) Community	Nos(cum)	70	70	70	70	70
	(b) Primary	Nos(cum)	328	329	341	341	351
	(c)Sub - Centres	Nos(cum)	2209	2209	2209	2209	2209
B	Medcial Services						
	Hospitals and dispensaries						
	(A) Urban	No.	0	0	0	0	8
C	Medcial Education & research						
	Medcial College, Valsad	No	1	0	0	0	1
	Physiotherapy College, Dahod	No	1	0	0	0	1
D	Indian System of Medicine & Homeopathy						
7	Opening of Ayurvedic Dispensaries in Rural area	NO.	50	0	4	4	3
	Water Supply & Sanittion						
	Rural Water supply						
1	NC/PC	Habi.	1500	2031	500	650	500
2	Hand pump	No.	10000	5379	2000	2500	2000
3	Mini pipe	No.	1000	202	300	300	300
	Education						
1	Merit scholarship to Pre-SSC students	Nos.	4375000	600393	656250	65250	648571
2	Other facilities to children like free uniforms dress and special scholarship etc.	Nos.	6770670	1229933	1194826	1194826	1265943
3	Vidya/Saraswati Sadhana Yojana (Bicycle gift)	Nos.	215000	24823	26000	26000	27100
	Economic Upliftment						
4	F.A. for self-employment, Manav Garima Yojana	Nos.	72000	11822	7460	7460	6650
	Heath, Housing & Others						
5	Kunvarbai-nu-mameru, Mangal Sutra Yojana	Nos.	56000	2681	3700	3700	3600
6	Sat Fera Samuh Lagna-na	Nos.	10000	616	666	666	587
	Craftman Training Scheme						
1	I.T.I.s	NO	10 ITIs	6 ITIs	2 ITIs	2 ITIs	1 ITI
2	SEATS		2000	1088	1106	1106	1128
1	Financial Assistnace to widow for their Rehabilitation	Beneficiaries	26000	15565	16180	16180	17045

**ANNEXURE VI - B
TRIBAL SUB-PLAN (TSP)-II**

ANNUAL PLAN - 2010-11 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2008-	Annual Plan - 2009-10		Annual Plan 2010-11
			Target	Actual Achievemen	Target	Anticipated Achievement	Target
0.	1.	2.	3.	4.	5.	6.	7.
2	Building for new and existing institutions	State Government			1	1	1
					1 (Construction of Building with Staff)		
I	Direction and adminisration.						
II	Child welfare						
1	Child welfare Juvenile branch.	Observation Home	Observation Home	Observation Home	Observation Home	Observation Home	Observation Home
III	Welfare of disabled.						
2	(11) SCW-6- Scholarship for disable student		35710		3943	3943	2867
3	Prosthetic aids / appliances and other relief to disable person		6666		910	910	1000
4	SCW-10- Community based Rehabilitation Programme.	19 Talukas					
5	Financial Assistance to the persons with severe disability	beneficiary	47220		4880	4880	4959
IV	Other Programme						
6	SCW-34 Vai Vandana Schame	beneficiary	114620	10709	43650	43650	11000
7	SCW-35 Sankat Mochan Scheme	beneficiary	7000	1153	1600	1600	2200
VI	Other Scheme of Social Defence						
8	SCW-22 Construction Programme.						
9	Empowerment of Women & Child Development, Development of Child & Nutrition	Block	80	52	80	80	80
		Beneficiries	12	7.45	9.15	9.15	10.14
1	Mid Day Meal	in lakhs		8.20	8.40	8.20	8.50
2	Food Grain for S.T. Girls	in lakhs	5	5	5	5	5

ANNEXURE VII-A

ANNUAL PLAN -(2010-11) FINANCIAL OUTLAYS : PROPOSED FOR SCSP
SPECIAL COMPONENT SUB PLAN FOR SCHEDULED CASTE -FINANCIAL OUTLAYS

(Rs. in lakhs)

Sr. No.	Major Head / Sub Head / Schemes	Eleventh Plan (2007-12) Projected outlay (at 2006-07 prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to SCSP	Actual Expenditure Under SCSP	Outlay		Expenditure (Nove.-09)		Proposed Outlay	
					Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
	Agriculture & Allied Activities									
1	Crop Husbandry	351622.91	13774.10	196.15	69319.00	4467.00	69319.00	4467.00	87858.00	3317.63
2	Horticulture	32653.07	2457.00	348.66	6000.00	450.00	6000.00	73.42	8800.00	810.00
3	Soil & Water Conservation	265332.00	4200.00	752.33	24925.00	650.00	24925.00	650.00	29500.00	1150.00
	ANIMAL HUSBANDRY									
	Veterinary Services and Animal Health									
4	Improvement of Veterinary aid	15729.78	481.02	23.38	4047.93	124.00	4047.93	124.00	4672.88	263.42
	Cattle and Buffal Development, Administration improvement,Statistics, Fodder and feed development									
5	Intensive Cattle Development Programme	7781.65	0.00	0.00	1397.13	0.00	1397.13	0.00	1625.66	101.94
6	Supply of milch animal to SC peoples	445.39	329.36	62.60	100.00	75.00	100.00	75.00	195.00	75.00
7	Feed and fodder Development programme	1348.67	507.90	90.70	280.93	196.05	280.93	196.05	287.38	202.50
	Sheep,Goat and other livestock Development									
8	Intensive Sheep Development Programme	966.22	718.52	110.15	233.41	161.41	233.41	161.41	194.79	123.73
	Dairy Development									
9	Preservation of milch animals	6002.58	232.05	0.00	1284.68	250.00	1284.68	250.00	766.48	393.00
7	Fisheries	20020.00	240.00	237.59	6000.00	319.00	6000.00	319.00	6700.00	308.00
	Cooperation									
8	Share capital sub.	190.00	50.00	5.00	20.00	5.00	20.00	5.00	20.00	5.00
	Total	702092.27	22989.95	1826.56	113608.08	6697.46	113608.08	6320.88	140620.19	6750.22
	Rural Development									
9	Special Programme for Rural Development :	97437.80	6192.39	1013.78	19068.70	1343.05	17953.30	1343.05	25825.76	1432.37
10	Draught Prone Area Programmes (RDD-7)	9833.00	1690.97	94.51	1700.00	100.00	1700.00	100.00	1870.00	640.46
11	Desert Development Programme (Sandy Arid)(RDD-8)	5900.00	581.73	129.17	1100.00	100.00	1100.00	100.00	1210.00	121.30
12	Desert Development Programme (Semi Arid) (RDD-9)	8513.00	786.69	285.21	1600.00	100.00	1600.00	100.00	1760.00	176.52
13	Integrated Westland Development Projects(IWDP) (RDD-10)	2090.38	187.59	19.71	398.00	29.00	398.00	29.00	437.80	44.09
14	Other Special Programme	61204.70	2945.41	485.19	13570.70	1014.05	12455.30	1014.05	16740.00	450.00
15	Gokul Gram Yojana(GGY)(RDD-17)	19500.00	1950.00	356.86	3800.00	380.00	3800.00	380.00	4000.00	400.00
16	Aam Admi Bima Yojana (RDD-26)	3179.40	361.36	128.33	1115.40	128.36	0.00	0.00	500.00	50.00

ANNEXURE VII-A

ANNUAL PLAN -(2010-11) FINANCIAL OUTLAYS : PROPOSED FOR SCSP
SPECIAL COMPONENT SUB PLAN FOR SCHEDULED CASTE -FINANCIAL OUTLAYS

(Rs. in lakhs)

Sr. No.	Major Head / Sub Head / Schemes	Eleventh Plan (2007-12) Projected outlay (at 2006-07 prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11		
		Total Outlay	of which flow to SCSP		Actual Expenditure Under SCSP	Outlay		Expenditure (Nove.-09)		Proposed Outlay	
						Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10	
17	Rural Employment	85162.29	6417.88	833.60	16372.98	1220.74	16372.98	1092.38	23306.98	2100.00	
18	Swarnjaynti Gram Swarozgar Yojana (SGSY) (REM-1)	7566.29	693.38	208.35	1572.98	142.38	1572.98	142.38	1706.98	150.00	
19	(a) SGSY CSS Scheme	7131.63	693.38	188.81	1366.00	142.38	1366.00	142.38	1500.00	150.00	
20	National Rural Employment Guarantee Scheme (NREGS) /SGRY	43560.00	3699.00	248.48	8100.00	650.00	8100.00	650.00	11600.00	1000.00	
21	(a) NREGS CSS Scheme /SGRY (REM-3)	37000.00	3408.00	248.48	6500.00	650.00	6500.00	650.00	10000.00	1000.00	
22	Spl. Employment Programme (REM-2)	34036.00	2025.50	376.77	6700.00	300.00	6700.00	300.00	10000.00	950.00	
23	(a) Sakhimandal (REM-2) / Mission Mangalam	32986.00	2025.50	352.66	6500.00	300.00	6500.00	300.00	9500.00	950.00	
	Housing										
24	Indira Awas Yojana (IAY) (HSG-49)	50241.35	6482.50	1239.62	12407.85	1575.00	12407.85	1575.00	13125.00	1575.00	
25	State Govt. Suppliment to IAY (HSG-50)	58312.82	6958.00	1122.90	15506.47	4030.00	15506.47	2588.14	12750.00	1530.00	
26	Sardar Patel Awas Yojana	45000.00	7500.00	1800.00	11500.00	2020.00	11500.00	2020.00	12552.00	2195.00	
	Total	153554.17	20940.50	4162.52	39414.32	7625.00	39414.32	6183.14	38427.00	5300.00	
	Rural Sanitation Programme										
27	(a) Total Sanitation Campaign (WSS-33)	18280.00	1835.00	193.19	2850.00	285.00	2850.00	285.00	3100.00	310.00	
28	(b) Nirmal Gujarat (WSS-33)	36658.75	3665.86	78.39	3100.00	310.00	3100.00	310.00	14742.26	1474.22	
	Total	54938.75	5500.86	271.58	5950.00	595.00	5950.00	595.00	17842.26	1784.22	
29	Special Component Plan for surplus land allotted ALC	5.00	1.00	0.98	1.00	1.00	1.00	1.00	18904.50	1.00	
	IRRIGATION AND FLOOD CONTROL										
30	Minor Irrigation	423898.08	5753.00	1782.46	77653.05	3000.00	92524.05	3769.50	83625.02	3008.13	
31	Narmada Drip Irrigation	95663.00	4677.00	1.00	15000.00	1050.00	12350.00	100.00	15000.00	1050.00	
	ENERGY										
1	BIOGAS			1.22	765.00	15.00	104.73	0.40	100.00	0.38	
	INDUSTRIES AND MINERALS										
1	Directorate of cottage Industries & Incustrial Cooperative	131.29	26.26	4.32	29.00	6.00	29.51	6.51	12.24	8.24	
2	Financial Assistance to Handloom Industries	1253.72	250.74	241.58	225.00	221.00	256.45	252.95	228.00	224.00	
3	SCSP for Scheduled castes Incentive to Dev. of Handloom Industries in Gujarat.	1495.88	299.18	199.00	300.00	245.00	282.00	227.00	330.00	270.00	
4	Financial Assistance to Gujarat State Handicraft Dev. Corp Ltd	2271.4	454.28	50.00	440.00	55.00	440.00	55.00	484.00	60.00	
5	Carpet Weaving Centres	1278.52	255.70	25.30	230.00	35.00	121.30	23.58	230.00	35.00	
6	Gujarat State Khadi & Village Industries Board	6494.32	1298.86	628.00	1153.00	628.00	703.00	427.00	1153.00	628.00	

ANNEXURE VII-A

ANNUAL PLAN -(2010-11) FINANCIAL OUTLAYS : PROPOSED FOR SCSP
SPECIAL COMPONENT SUB PLAN FOR SCHEDULED CASTE -FINANCIAL OUTLAYS

(Rs. in lakhs)

Sr. No.	Major Head / Sub Head / Schemes	Eleventh Plan (2007-12) Projected outlay (at 2006-07 prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to SCSP	Actual Expenditure Under SCSP	Outlay		Expenditure (Nove.-09)		Proposed Outlay	
					Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
7	Industrial to Cooperative Financial Assistance to Cooperative Package scheme	750.68	150.14	63.00	61.00	30.00	105.00	49.00	75.00	36.00
8	Assistance to Indext-C	10116.1	2023.22	74.00	800.00	125.00	800.00	125.00	825.00	125.00
9	Common workshed and facility centres for Cottage Industries	720.5	144.10	10.68	140.00	55.00	115.00	55.00	140.00	55.00
10	Financial Assistance to Gujarat Rural IndustriesMarketing Corpn. Ltd.	424.87	84.97	10.00	59.00	10.00	59.00	10.00	43.00	5.00
11	SCSP Village flaying centre and Village tanneries	136.95	27.39	0.00	21.00	21.00	0.00	0.00	1.00	1.00
12	Regional Training Centres in cottage Industries	1401.14	280.23	106.50	259.00	80.00	262.75	79.95	197.61	82.06
13	Regional Training Centres in cottage Industries Renovation & Construction	858.5	171.70	0.00	135.00	15.00	181.58	11.58	121.00	1.00
14	Rural Technoloty Industries	2246.98	449.40	411.40	600.00	85.00	647.00	126.00	1522.34	90.00
15	Informal Development Sector	46000	9200.00	0.00	8952.00	2400.00	7161.05	2289.55	7980.50	1400.00
16	Incentive Scheme for education unemployed for providing Financial assistance	8575	0.00	557.00	1700.00	0.00	3000.00	900.00	2950.00	900.00
17	Cluster Development Scheme.	2398.45	1715.00	50.00	450.00	500.00	450.00	100.00	450.00	100.00
18	Subsidies financial assistance to individual artisans through Nationalised Banks VBY/JGVY/Pay	21185.64	479.69	442.00	4200.00	100.00	3587.63	550.00	3618.81	550.00
19	Poverty alleviation programme.Leather	146.67	4237.13	19.50	26.00	1500.00	26.00	26.00	29.00	29.00
	Total	107886.61	21947.86	2892.28	21025.00	6111.00	18227.27	5314.12	20390.50	4599.30
1	OIN-4 Assistance to Institutes for Industrial Development	3988.00	60.00	12.00	5592.00	12.00	5592.00	12.00	6540.00	15.00
	TRANSPORT	107886.61	21547.99	2892.28	19780.00	6111.00	18227.27	5314.12	20390.50	4599.30
	Road Transport (GSRTC)	115799.43	0.00	0.00	22850.00	0.00	0.00	0.00	31100.00	5250.00
1	Roads and Bridges	707130	50140	300	191850	13775	191850	13775	274700	17900
	General Education									
1	Edn-2 Construction of Class rooms	36392.50	3262.50	660.00	9207.75	968.00	9207.75	968.00	12142.12	1351.21
2	Edn-3 GIA for Improving Pty.Facility	20153.00	2408.00	517.95	5006.15	315.60	5006.15	315.60	4006.15	274.77
3	Edn-4 Supply of Free Text Books	21510.24	2384.66	608.34	6250.00	3664.77	6250.00	2022.77	4600.00	328.00
4	Edn-9 Incentives- Enrollment & Retention	10200.00	1133.75	174.05	2341.17	150.74	2341.17	157.75	2241.87	150.74
5	Edn 84Computerization Project	46069.49	2596.77	210.40	12405.20	997.50	12405.20	997.50	12405.20	1115.32
6	Edn-114 Sanitationa facility for Girls	0.00	0.00	0.00	500.22	28.14	500.22	28.14	1000.02	69.72
	Total Primary Education	159648.68	11825.68	2170.74	38019.32	6124.75	38019.32	4489.76	39358.50	3289.76

ANNEXURE VII-A

ANNUAL PLAN -(2010-11) FINANCIAL OUTLAYS : PROPOSED FOR SCSP
SPECIAL COMPONENT SUB PLAN FOR SCHEDULED CASTE -FINANCIAL OUTLAYS

(Rs. in lakhs)

Sr. No.	Major Head / Sub Head / Schemes	Eleventh Plan (2007-12) Projected outlay (at 2006-07 prices)		Annual Plan 2008-09 Actual Expenditure Under SCSP	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to SCSP		Outlay		Expenditure (Nove.-09)		Proposed Outlay	
					Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
7	Edn-10 District Primary Education Progmmme State Aided (Plan)	20000.00	1120.00	315.00	5100.00	315.00	5100.00	315.00	4900.00	347.00
8	Edn-68 Sarva Shiksha Abhiyan	29400.00	1642.00	735.00	15000.00	735.00	15000.00	735.00	27600.00	3744.00
	Total DPEP	49400.00	2762.00	1050.00	20100.00	1050.00	20100.00	1050.00	32500.00	4091.00
9	Edn-12 Gujarat Teachers Training Council of Educational Research & Training Programme (Plan)	7608.00	500.00	80.00	1270.00	100.00	1270.00	100.00	1270.00	100.00
10	Edn- Saraswati Yatra	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10000.00	709.00
11	Edn- Saksar Bharat (CSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3200.00	226.88
12	EDN-18 Regulated growth of non-Govt. secondary schools	13740.00	0.00	215.14	8590.05	1458.40	8590.05	1458.40	5188.47	1400.00
13	EDN-20 Free text book to economically weaker children	1200.00	400.00	96.00	288.00	96.00	288.00	96.00	330.00	110.00
14	EDN-23 State Scholarship to SC/ST talented students	120.00	100.00	5.83	36.00	18.00	36.00	18.00	54.72	27.36
15	EDN-25 Education through Computer	8000.00	0.00	1046.00	1786.72	201.20	1786.72	201.20	1423.00	115.00
16	EDN-30 Expansion and Development of Universities.	7710.00	0.00	700.00	3162.00	700.00	3162.00	700.00	2362.00	1000.00
	Total General Education	247426.68	15587.68	5363.71	73252.09	9748.35	73252.09	8113.36	95686.69	11069.00
	Technical Education									
17	TED-3 Development of Govt. Polytechnic & Girls Polytechnics	23000.00		0.00	7026.34	483.06	7026.34	483.06	6424.02	315.00
18	TED-5 Development of Government Engineering College	32500.00		0.00	8330.21	1670.11	8330.21	1670.11	5795.37	870.00
	Total	55500.00			15356.55	2153.17	15356.55	2153.17	12219.39	1185.00
	Youth Services,Sports and Culture									
19	2204-Sports & Youth	13865.57	0.00	0.00	2683.04	43.80	1252.64	43.00	4797.54	54.80
20	2205-Art & Culture	15736.08	0.00	0.00	8507.74	60.00	8061.33	60.00	14826.31	125.00
	Total	29601.65	0.00	0.00	11190.78	103.80	9313.97	103.00	19623.85	179.80

ANNEXURE VII-A

ANNUAL PLAN -(2010-11) FINANCIAL OUTLAYS : PROPOSED FOR SCSP
SPECIAL COMPONENT SUB PLAN FOR SCHEDULED CASTE -FINANCIAL OUTLAYS

(Rs. in lakhs)

Sr. No.	Major Head / Sub Head / Schemes	Eleventh Plan (2007-12) Projected outlay (at 2006-07 prices)		Annual Plan 2008-09 Actual Expenditure Under SCSP	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to SCSP		Outlay		Expenditure (Nove.-09)		Proposed Outlay	
					Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
	Medical & Public Health									
	Public Health									
	Prevention & Control of Communicable Disease and other Programme									
21	National T.B. Control Prog.	1150.00	90.00	18.00	400.25	25.00	400.25	25.00	664.82	37.00
22	National Malaria E. Prog.	23201.30	2645.00	594.73	2907.96	410.00	2907.96	410.00	3907.57	310.50
23	Epedemic Programme	3887.64	670.00	151.84	1179.00	210.00	1179.00	210.00	2606.00	160.00
24	N. Prog. For Cont. of Blindness	1152.00	600.00	221.00	572.50	100.00	572.50	100.00	356.00	1.00
25	Vaccine Institute vadodara	5050.00	650.00	375.45	1300.00	250.00	1300.00	250.00	750.00	250.00
26	Health Education Programme	886.86	100.00	25.00	100.00	20.00	100.00	20.00	1000.00	70.00
27	School Health Programme	4524.51	900.00	395.00	1606.00	395.00	1606.00	395.00	2056.00	250.00
	Sub-Total	43174.21	5655.00	1781.02	8635.37	1410.00	8635.37	1410.00	11340.39	1078.50
	Strengthening of Rural , Urban Health Services									
28	Community Health Centres	59760.90	800.14	305.05	12213.07	1358.30	12213.07	1358.30	16430.95	1049.02
29	Strengthening of P.H.Cs	68489.90	3256.00	247.00	7576.39	136.36	7576.39	136.36	7228.56	230.86
30	Est.&streng. Of urban H.S.	2422.80	200.00	66.71	243.44	32.34	243.44	32.34	190.81	50.42
	Sub-Total	134326.60	4315.14	822.23	24191.15	1582.00	24191.15	1582.00	23850.32	1330.30
	Family Welfare (State)				0.00		0.00	0.00		
30	Strengthening of Family Prog	55413.68	2182.46	764.75	23892.00	800.00	23892.00	800.00	20759.65	2600.00
31	Establishment of Homoeopathy Dispensaries	1830.00	144.57	44.08	300.00	40.00	300.00	40.00	288.00	10.00
32	Opening of New Ayurvedic Hospitals Expansion of Existing Ayurvedic Hospital	4811.37	380.10	175.47	1045.00	295.00	1045.00	295.00	1929.00	101.00
33	Opening of Ayurvedic Dispensaries in Rural area	6644.00	524.88	115.86	1110.00	75.00	1110.00	75.00	1168.00	93.00
34	Medical Services	45738.10	3000.00	825.00	9500.00	900.00	9500.00	900.00	22300.00	2162.70
35	Medical Education and Research	132637.83	9404.02	907.87	460.75	3200.00	46075.00	3200.00	90600.00	6200.00
	Total	191661.30	13453.57	2068.28	12415.75	4510.00	58030.00	4510.00	116285.00	8566.70
	Total Health	424575.79	25606.17	5436.28	69134.27	8302.00	114748.52	8302.00	172235.36	13575.50
	Water Supply & Sanitation									
	Rural Water Supply									
36	Rural water supply	836464.21	6100.00	1628.87	154925.00	5250.00	154925.00	5250.00	174925.00	5250.00
	Total	836464.21	6100.00	1628.87	154925.00	5250.00	154925.00	5250.00	174925.00	5250.00

ANNEXURE VII-A

ANNUAL PLAN -(2010-11) FINANCIAL OUTLAYS : PROPOSED FOR SCSP
SPECIAL COMPONENT SUB PLAN FOR SCHEDULED CASTE -FINANCIAL OUTLAYS

(Rs. in lakhs)

Sr. No.	Major Head / Sub Head / Schemes	Eleventh Plan (2007-12) Projected outlay (at 2006-07 prices)		Annual Plan 2008-09	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to SCSP	Actual Expenditure Under SCSP	Outlay		Expenditure (Nove.-09)		Proposed Outlay	
					Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
	Rural Sanitation									
	Development Commissioner									
37	CDP-4: Sarvodaya Yojana.	750.00	75.00	25.00	250.00	19.00	250.00	19.00	250.00	20.00
38	CDP-7: Central Assistance for strengthening Panchayati Raj Institutions .	85865.00	12000.00	3590.00	18620.00	1413.00	18620.00	1413.00	7500.00	565.00
39	CDP-10: Panchvati.	5000.00	500.00	201.00	1000.00	76.00	1000.00	76.00	600.00	50.00
40	CDP-15: Nirmal Gujarat (Rural)	25000.00	2500.00	250.51	8000.00	632.00	8000.00	632.00	1.00	0.10
	TOTAL	116615.00	15075.00	4066.51	27870.00	2140.00	27870.00	2140.00	8351.00	635.10
1	Decentralised District Planning Programme	144097.46	25318.00	3720.62	29459.02	6400.00	29459.02	6400.00	48960.00	2592.00
	Urban Development									
41	UDP-17, Scheme for National Urban Mission (JnNURM) for Infrastructure and Governance for Mega city and Million Plus cities.	-	-	3000.00	25000.00	7500.00	25000.00	7500.00	35000.00	10000.00
42	UDP-25, Entertainment Tax on ULBs	-	-	200.00	4125.00	200.00	4125.00	200.00	4125.00	200.00
43	UDP-13, Swarna Jayanti Shaheri Rojagar Yojana.	-	-	200.00	30.00	5.00	30.00	5.00	5.00	5.00
44	UDP-05, Nirmal Urban	-	-	1000.00	17600.00	3600.00	17600.00	3600.00	17600.00	3600.00
	Total	-	-	4400.00	46755.00	11305.00	46755.00	11305.00	56730.00	13805.00
	Information & Publicity									
45	Pub-1-Mass Communication using print & Tradisnal mi	4634.00	326.00	112.50	1860.00	167.00	1860.00	167.00	4304.00	335.00
46	Pub-2-Electronicmedia & Rural brodcasting (Rural br	2766.00	256.00	36.50	391.00	25.00	391.00	25.00	573.00	40.00
	Development of SCs/Social Welfare									
47	Development of SCs	120037.05	4531.00	1300.00	24210.00	24210.00	24210.00	10500.00	26600.00	26600.00
48	Development of OBC and Social Welfare	146709.47	0.00	0.00	39000.00	2076.48	39000.00	1016.00	54500.00	2459.42
	Total	266746.52	4531.00	1300.00	63210.00	26286.48	63210.00	11516.00	81100.00	29059.42
	LABOUR AND EMPLOYMENT									
	VIII. CRAFTSMAN & ALLIED TRAINING									
49	CRAFTSMAN TRAINING SCHEME	38177.40	3208.66	605.09	7292.45	672.79	7132.45	672.79	12930.33	1135.15
50	EMPLOYMENT SERVICES & EXTANTION SCHEME	1716.00	65.00	4.89	626.96	31.21	626.96	31.21	898.49	64.85
	SOCIAL SECURITY FUND	2460.00	432.00	220.00	1169.86	141.00	969.86	141.00	1131.00	220.00
	TOTAL	42353.40	3705.66	829.98	9089.27	845.00	8729.27	845.00	14959.82	1420.00
	Social Security and Social Welfare									
	Direction and administration									
	Education and Welfare of Disable									
51	Scholarship for disabled	4041.29	400.00	42.96	572.13	63.30	572.13	63.30	493.30	63.30
52	Prosthetic aids / appliances and other relief to disabled persons	640.04	48.00	18.14	127.04	13.00	127.04	13.00	270.83	26.18
53	Grant -in-aid to disabled schools and institutions for Disables	12455.91	1040	191.58	1848.26	82.17	1848.26	82.17	2251.24	100.00

ANNEXURE VII-A

ANNUAL PLAN -(2010-11) FINANCIAL OUTLAYS : PROPOSED FOR SCSP
SPECIAL COMPONENT SUB PLAN FOR SCHEDULED CASTE -FINANCIAL OUTLAYS

(Rs. in lakhs)

Sr. No.	Major Head / Sub Head / Schemes	Eleventh Plan (2007-12) Projected outlay (at 2006-07 prices)		Annual Plan 2008-09 Actual Expenditure Under SCSP	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to SCSP		Outlay		Expenditure (Nove.-09)		Proposed Outlay	
					Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
54	Community based Rehabilitation programme	500.00	40	23.28	30.00	0.00	30.00	0.00	397.00	67.00
55	Financial assistance to disabled	8039.79	750	176.11	1077.97	124.10	1077.97	124.10	1710.16	154.41
	Correctional Services									
56	Correctional and Rehabilitation Programme for delinquent and beggars	96.80	40.00	0.00	11.00	8.00	11.00	8.00	13.58	9.08
	Other Programme									
57	Vai Vandna Scheme (National Old Age Pension Scheme)	15824.93	1200.00	190.30	5040.00	700.00	5040.00	700.00	14538.71	1874.45
58	Sankat Mochan Scheme (National Benefit Scheme)	4220.00	350.00	102.31	700.00	120.00	700.00	120.00	1200.00	165.00
59	Prohibition (Home)	385.82	0	0.00	135.50	7.50	135.50	7.50	162.56	7.50
	Total	46204.58	3868.00	744.68	9541.90	1118.07	9541.90	1118.07	21037.38	2466.92
	Women and Child development									
	Social Security and Welfare									
	WOMEN WELFARE									
60	Women and Child Deve. Deptt.	43582.77	3784.00	1000.00	73000.00	5370.00	73000.00	2600.00	89622.00	7189.00

ANNEXURE VII - B
SCHEDULED CASTE SUB-PLAN (SCSP) - II
ANNUAL PLAN 2010-11 - PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sr. No.	Major Head/Sub-Head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2008-09	Annual Plan - 2009-10		Annual Plan 2010-11
			Target	Actual Achievement	Target	Anticipated Achievement	Target
0.	1.	2.	3.	4.	5.	6.	7.
	Agriculture & Allied Activities						
	Crop Husbandry (SCSP)						
1	Input Kits	Nos	200000	41518	44000	40000	44000
2	Pesticide	Kg/Ha	30000	6311	6600	6000	6600
3	PP Equipment	Nos.	61000	1056	1342	1220	1342
4	IPM	Hactares	2500	1306	1155	1050	1155
5	Improved Agri. Equipment	Nos.	5000	718	1100	1000	1100
6	Bullock/Male Buffalo	Nos.	2500	275	550	500	550
7	Bullock Cart	Nos.	250	52	55	50	55
8	Tarpaulin	Nos.	7500	1806	5500	5000	5500
9	Bio-Fertilizers	Hactares	2500000	509034	550000	500000	550000
10	Bio-Fertilizers demonstration	Nos.	1200	197	264	240	264
11	Organic Manure	Hactares	13500	2936	3850	3500	3850
12	Compost Pits	nos.of Pits	22500	1931	4950	4500	4950
13	Vermi compost	Unit	3125	446	688	625	688
14	Open Pipeline set	Nos.	1110	188	244	222	244
15	BPL Kits	Nos.	60000	0	16500	15000	16500
16	storage bin	Nos.	120000	0	33000	30000	33000
17	Seed dressing drum	Nos.	12000	0	3300	3000	3300
18	Field demonstrtion	Nos.	330600	0	9240	8400	9240
19	Organic fertilizer	Hactares	20000	0	5500	5000	5500
20	well	Nos.	425	37	94	85	94
21	Pumpset	Nos.	1050	232	231	210	231
22	Pipe line	Nos.	175	32	39	35	39
23	Blasting	Nos.	40000	879	4114	3740	4114
	Total						
	Agriculture & Allied Activities						
	Crop Husbandry						
	Horticulture & Vegetable Crops (SCSP)						
1	Area Covered under Fruit Crops	ha.	1000	189	222	222	444
2	Distribution of P.P. Equipment	No.	7000	0	1797	1797	2666

ANNEXURE VII - B
SCHEDULED CASTE SUB-PLAN (SCSP) - II
ANNUAL PLAN 2010-11 - PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sr. No.	Major Head/Sub-Head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2008-09	Annual Plan - 2009-10		Annual Plan 2010-11
			Target	Actual Achievement	Target	Anticipated Achievement	Target
			0.	1.	2.	3.	4.
3	Area Covered under Organic farming	ha.	7500	1567	500	500	1000
4	Distribution of Power Tiller	No.	150	0	133	133	66
5	Shorting Grading Equipment	No.	7500	0	1500	1500	2000
6	Fruit Grafts (Border Plantation)	No.	65000	36093	80000	80000	80000
7	Construction of Paccapandel	ha.	10.00	16.07	40.00	40.00	50.00
8	Establishment of New Fruit Nurseries	No.	25	0	5	5	5
9	Harvesting & Processing Equipment	No.	100	0	62	62	31
10	For BPL farmer to provide free inputs kits	No.	175000	22542	25000	25000	25000
DAIRY DEVELOPMENT							
1	Milk enhancement health package programme	Nos	35000	7060	12000	12000	7500
2	1 25 RIR Birds	Nos	4225	845	865	865	685
3	2 100 broiler birds	Nos	635	127	192	192	192
4	3 5000 bird units	Nos	25	5	5	5	5
5	Goat units	Nos	1925	385	388	388	388
6	Chaff cutter	Nos	2920	584	1150	1150	575
7	Cattle shed	Nos	3425	685	692	692	692
8	Feeding truff	Nos	2910	582	1150	1150	575
9	Establishment of ILDC centers	Nos	300	100	200	200	200
FISHERIES							
1	1. Rearing	Nos	0	226	150	150	150
2	2. Boat /net	Nos	0	22	38	40	30
3	3. Fish Sale by S.C. Person	Nos.	0	109	100	100	100
4	5. Trainiees	Nos.	0	1931	4000	2000	4000
5	6. Insulated Box Suply to Women	Unit	0	5588	0	12000	0
6	7.Housing	Unit	0	10	120	20	60
7	8. FishSeed Stocking	Lakhs	0	0	12	12	15
8	9. PrawnSeed Stocking	Lakhs	0	0	12	12	9
9	10. Fish Collection cum Petrolling boat & Transportation Vehicl	Nos.	0	0	4	4	2-Boat, 3- Vehicl
10	11. Pri-Proccecing Shed	Nos.	0	0	6	6	6
11	12. pallvraizing Plant	Nos.	0	0	6	6	6

ANNEXURE VII - B
SCHEDULED CASTE SUB-PLAN (SCSP) - II
ANNUAL PLAN 2010-11 - PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sr. No.	Major Head/Sub-Head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2008-09	Annual Plan - 2009-10		Annual Plan 2010-11
			Target	Actual Achievement	Target	Anticipated Achievement	Target
0.	1.	2.	3.	4.	5.	6.	7.
12	13.Street light /Solar Light in Houses	Colony Nos.	0	0	4	4	5
1	Cop.4/20 Share capital subsidy	member	25000	5000	2500	2500	2500
	RURAL DEVELOPMENT						
	Rural Employment						
1	Swarnjaynti Gram Swarozgar Yojana (SGSY) (REM-1)	No of swarozgarries	15000	5791	2689	4456	5000
2	National Rural Employment Guarantee Scheme (NREGS) /SGRY						
3	(a) NREGS CSS Scheme /SGRY (REM-3)	Emp. Generation (in lakh Mandays)	150	27	Demand Based	57.87	75
	LAND DEVELOPMENT						
	D.No.95-3475-00-201-01-LND-2(SCSP)	Beneficiaries	100	27	--	20	25
1	Gram Mitra	Nos	25560	4810	N.F	-	N.F
	Minor Irrigation						
	Irrigation Potential	000 Ha	10	2	2	2	2
	DRIP IRRIGATION						
1	Minor Irrigation (Contribution to GGRC Ltd. For Drip & Sprinkler Irrigation)	Ha	17337.00	6.00	5250.00	1000.00	5250.00
	ENERGY - BIOGAS						
1	NPBD Programme 01-Gobar Gas NPBD Programme SCP BIOGAS PLAN	BIOGAS		111.00	350.00	350.00	350.00
	INDUSTRIES						
1	OIN-4 Assistance to Institutes for Industrial Development	Trainees	1650	393	330	400	330
2	Financial Assistance to Handloom Industries		4223	9563	2170	2170	7000
3	SCSP for Scheduled castes Incentive to Dev. of Handloom Industries in Gujarat.		8955	1957	1400	1400	1500
4	Financial Assistance to Gujarat State Handicraft Dev. Corp Ltd		9676	917	1500	1500	3000
5	Carpet Weaving Centres		3025	300	420	420	500

ANNEXURE VII - B

SCHEDULED CASTE SUB-PLAN (SCSP) - II

ANNUAL PLAN 2010-11 - PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sr. No.	Major Head/Sub-Head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2008-09	Annual Plan - 2009-10		Annual Plan 2010-11
			Target	Actual Achievement	Target	Anticipated Achievement	Target
0.	1.	2.	3.	4.	5.	6.	7.
6	Gujarat State Khadi & Village Industries Board		15640	2353	6930	6930	10500
7	Industrial to Cooperative Financial Assistance to Cooperative Package scheme		3813	4192	1600	1600	1600
8	Assistance to Indext-C		5940	411	700	700	1500
9	Common workshed and facility centres for Cottage Industries		541	25	175	175	180
10	Financial Assistance to Gujarat Rural IndustriesMarketing Corpn. Ltd.		271	92	90	90	800
11	SCSP Village flaying centre and Village tanneries		978	0	150	150	150
12	Regional Training Centres in cottage Industries		3525	669	825	825	1000
13	Rural Technoloty Industries		16345	3980	3600	3600	5000
14	Incentive Scheme for education unemployed for providing Financial assistance		2622	0	0	0	14000
15	Cluster Development Scheme.		42518	12513	11000	11000	250
16	Subsidies financial assistance to individual artisans through Nationalised Banks VBY/JGVY/Pay		750	60	225	225	5000
17	Poverty alleviation programme.Leather		26927	4728	3775	3775	100
	Total		145749	41760	34560	34560	52080
	Forest and Enviornment						
9	Special Cluster Yojana (ST)	Ha.	13000	5000	3200	3200	1869
	ROAD AND BRIDGES						
1	Roads KM	2500	283		440	520	680
	Social Sectors						
	Elementary Education						
1	Class I to V - 6 to 10						
	Enrolment for S.C.						
	Boys	in 000	378.00	367.00	364.00	355.00	364.00
	Girls	in 000	289.00	271.00	267.00	260.00	267.00
	Total	in 000	667.00	638.00	631.00	615.00	631.00

ANNEXURE VII - B
SCHEDULED CASTE SUB-PLAN (SCSP) - II
ANNUAL PLAN 2010-11 - PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sr. No.	Major Head/Sub-Head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2008-09	Annual Plan - 2009-10		Annual Plan 2010-11
			Target	Actual Achievement	Target	Anticipated Achievement	Target
0.	1.	2.	3.	4.	5.	6.	7.
2	Class V to VIII - 11 to 14 Enrolment for S.C.						
	Boys	in 000	384.00	369.00	366.00	345.00	366.00
	Girls	in 000	269.00	250.00	246.00	235.00	246.00
	Total	in 000	653.00	619.00	612.00	580.00	612.00
3	Secondary Education						
	Boys	No's	1000	200	205	205	225
	Girls	No's	500	100	105	105	115
	Total	No's	1500	300	310	310	340
4	Higher Secondary Education						
	Boys	No's	675	135	140	140	150
	Girls	No's	550	110	120	120	130
	Total	No's	1225	245	260	260	280
5	EDN-30 Expansion & Development of Uni.						
	Boys	No's	0	35000	37000	37000	43000
	Girls	No's	0	5000	4000	4000	5000
	Total	No's	0	40000	41000	41000	48000
	Technical Education						
1	Dev. Govt. Poly. For Girls	Seat	1361	680	1400	1528	1717
2	Dev. Govt. Engineering College	Seat	1400	373	840	913	1114
	Total		2761	1053	2240	2441	2831
	Rural Water supply						
	SCHEDULE CASTE (SCSP)	Habi.	1000	224	200	200	200
(A)	HOUSING						
1	HSG:- 1 Sardar Patel Awas Yojna	NOS	12500	3335	7754	7754	2184
2	HSG:-3 Land Aquisition & Civic Infrastructure	NOS	-	117	33	33	-
	Total						
1	Indira Awas Yojana (IAY) (HSG-49)	No of Awas	50000	13772	11200	11200	18000
		NUMBER	10.00	2.00	2.00	2.00	20.00

ANNEXURE VII - B
SCHEDULED CASTE SUB-PLAN (SCSP) - II
ANNUAL PLAN 2010-11 - PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sr. No.	Major Head/Sub-Head/ Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2008-09	Annual Plan - 2009-10		Annual Plan 2010-11
			Target	Actual Achievement	Target	Anticipated Achievement	Target
0.	1.	2.	3.	4.	5.	6.	7.
1	Scw-3 Development programme for children.	Juvenile guidance centre	Juvenile guidance centre	Juvenile guidance centre	Juvenile guidance centre	Juvenile guidance centre	Juvenile guidance centre
II	Welfare of Development of disabled						
1	Scholarship for disabled		13300	2007	4750	4750	2270
2	Prosthetic aids / appliances and other relief to disabled		1600	272	412	412	910
3	Grant in aid for differently abled persons's schools and institutions.						
4	Scw0-10 community based rehabilitation programme						
5	Scw-13 Financial assistance to Differently abled persons		20800	3908	3000	3000	5950
III	Correctional Services						
	NUTRITION						
1	Development of Child & Nutrition	Beneficiaries	4.5	2.85	4.00	4.00	4.45
2	Scw-18 Correctional and rehabilitation programme						
IV	Other Programme						
1	Cash Assistance to infirm and Aged Person.(Antyodaya)		25690	0	119678	119678	0
2	SCW-34 Vai Vandana Scheme		47430	5831	119678	119678	70000
3	SCW-35 Sankat Mochan Scheme		3500	1260	518	518	1650
4	Financial Assistance to widow for their Rehabilitation	Beneficiaries	19000	17986	14550	14550	17667

ANNEXURE -VIII
ANNUAL PLAN - 2010-11 - PROPOSED OUTLAYS

FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR

(Rs. in Lakh)

Sl. No.	Schemes	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
	PLANTATION					
	I Direction & Administration					
1	Forest Protection	2500.00	450.00	540.00	540.00	566.00
2	Integrated Forest Protection (25% State Plan & 75% CSS)	0.00	150.00	250.00	250.00	175.00
	Sub Total	2500.00	600.00	790.00	790.00	741.00
	II Statistics					
3	Planning, Evaluation & Information Technology	677.00	100.00	100.00	100.00	100.00
	III-Communication & Buildings					
4	Communication (Road) & Buildings	500.00	73.00	275.00	275.00	300.00
5	Construction of Van Bhavan Gnagar	0.00	150.00	50.00	50.00	50.00
6	Construction of Van Bhavan, Surat	0.00	176.09	0.00	0.00	28.08
	Sub Total-III	500.00	223.00	325.00	325.00	378.08
	IV. Forest Conservation and deve.					
7	Soil & Moisture Conservation & Afforestation in degraded area	30500.00	6822.00	6435.00	6435.00	4772.00

ANNEXURE -VIII
ANNUAL PLAN - 2010-11 - PROPOSED OUTLAYS

FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR

(Rs. in Lakh)

Sl. No.	Schemes	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
8	Gujarat Community Forestry Project	35000.00	5075.00	5075.00	5075.00	6744.00
9	Special Component Plan (SCP)	0.00	1635.00	1635.00	1635.00	1800.00
	Sub Total - IV	65500.00	13532.00	13145.00	13145.00	13316.00
	V. Education (Extension and Training)					
10	Research, Training, Orientation & Publicity	6500.00	1350.00	1350.00	1350.00	1560.00
	VI - Secretariat Economic Services					
11	Secretariat Economic Services	65.00	11.00	11.00	11.00	31.92
	VII - Other Schemes					
12	(a) Compensatory Affo.	6000.00	1200.00	1200.00	1200.00	1007.00
13	Gujarat Forest Development Project	73586.00	12190.00	12200.00	12200.00	16482.00
14	Earmarked found for TASP	1000.00	150.00	150.00	150.00	165.00
15	Special Area Programme (Dangs)	2400.00	450.00	517.00	517.00	550.00
	Sub Total-VII	82986.00	13990.00	14067.00	14067.00	18204.00
	XI- NEW SCHEMES					
16	Additional Central Ass. for Restoration & Reg. of Forest cover (CSS)	0.00	0.00	0.00	0.00	1174.00
17	Dantivada River Valley Project	250.00	44.00	62.00	62.00	50.00
18	Grass Development project	0.00	750.00	750.00	750.00	800.00
19	12th Finance Commission		400.00	400.00	400.00	20.00
	TOTAL OF NEW SCHEMES	250.00	1194.00	1212.00	1212.00	2044.00

ANNEXURE -VIII
ANNUAL PLAN - 2010-11 - PROPOSED OUTLAYS

FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR

(Rs. in Lakh)

Sl. No.	Schemes	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
20	Grant in aid gujarat forest research foundation	0.00	0.00	0.00	0.00	25.00
	TOTAL OF PLANTATION	158978.00	31000.00	31000.00	31000.00	36400.00
	11.10 WELFARE OF SCHEDULED					
21	BCK-19 GIA for Backward Class hostel including genral (Cosmopolition) Hostels.	5435.00	961.30	1056.66	1056.66	1312.00
22	BCK-20 GIA for building construction for Boys Hostels.	200.00	8.00	8.00	8.00	8.00
23	BCK-21 GIA for building construction for Girls Hostels.	200.00	5.00	6.00	6.00	6.00
24	BCK-27 Ashramshala	5150.00	700.00	800.00	800.00	894.00
25	BCK-48 Balwadi.	1500.00	140.00	155.00	155.00	10.00
	Sub Total - SCs	12485.00	1814.30	2025.66	2025.66	2230.00
	11.10 WELFARE OF SCHEDULED					
26	Grant-in-aid to Backward Class Hostels	12000.00	1491.87	1191.80	1191.80	1430.00
27	Grant-in-aid for the Building construction for boys	120.00	6.00	13.00	13.00	5.10
28	Grant-in-aid for the Building construction for girls	135.00	1.50	23.00	23.00	3.00
29	Ashram school	41050.00	4247.11	3657.00	3657.00	4066.00
	Sub Total - OBCs	53305.00	5746.48	4884.80	4884.80	5504.10
	11.10 WELFARE OF O.B.C.					

ANNEXURE - VIII
ANNUAL PLAN - 2010-11 - PROPOSED OUTLAYS

FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR

(Rs. in Lakh)

Sl. No.	Schemes	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
30	Grant-in-aid to backward .class hostel including general cosmopolitan hotels	7417.30	1432.34	1497.00	1497.00	1507.00
31	Grant-in-aid to building construction of b.c. boys hostel	235.00	8.24	20.00	20.00	20.00
32	Grant-in-aid to building construction of b.c. girls hostel	66.00	0.00	10.00	10.00	10.00
33	Ashram schools	7985.00	1513.50	1510.00	1510.00	1662.00
	Sub total of OBCs	15703.30	2954.08	3037.00	3037.00	3199.00
	Total SCs, STs & OBCs	81493.30	10514.86	9947.46	9947.46	10933.10

ANNEXURE -VIII
ANNUAL PLAN - 2010-11 - PROPOSED OUTLAYS

FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR

(Rs. in Lakh)

Sl. No.	Schemes	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.
	11.12 SOCIAL WELFARE					
	<u>Child Welfare</u>					
34	SCW-3 Development programme for children	31.76	5.76	30.76		145.07
35	SCW-4 Juvenile branch	1291.30	158.67	295.23		1040.00
36	SCW-4 (a) Development of foster care programme	59.70	0.00	63.60		70.00
	Sub Total -I	1382.76	164.43	389.59	0.00	1255.07
	Education and Welfare of Physically Handicapped					
37	SCW-8 Grant -in-aid to disabled schools and institutions for Disableds	12455.91		1848.26		2083.31
	Sub Total -II	12455.91	0.00	1848.26	0.00	2083.31
	TOTAL OF SOCIAL WELFARE	13838.67	164.43	2237.85	0.00	3338.38

ANNEXURE-IX -A

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I
DRAFT ANNUAL PLAN 2010-11- FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008- Actual Expenditure under WC	Annual Plan 2009-10				Annual Plan 2010-11	
					Proposed Outlay		Anticipated Expend.		Proposed Outlay	
					Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
I	Agriculture & Allied Activities									
1	Horticulture									
	Scheme for Fruit & Vegetable Preservation & Training for Women	32653.07	215.00	26.44	6000.00	45.00	6000.00	17.76	8800.00	60.00
2	Animal Husbandry									
1	Intensive poultry Development Programme									
2	1 25 RIR Bird units	125.09	11.00	9.93	56.49	11.00	56.49	11.00	171.09	13.50
3	2 100 broiler bird units		5.50	3.26		5.50		5.50		5.50
4	Intensive Sheep Development Programme	233.41	20.00	19.24		20.00		20.00	246.41	40.00
	Sub- Total	358.50	36.50	32.43	56.49	36.50	56.49	36.50	417.50	59.00
3	Fisheries									
1	Demand No. 6 2405 Fisheries 101/02, FSH-2 Fish Seed Production	850.00	50.00	5.91	170.00	20.00	170.00	20.00	210.00	25.00
2	Demand No.96 2405 Fisheries 796/02, FSH-2 Fish Seed Production	1150.00	135.00	362.70	663.00	35.00	663.00	35.00	722.00	35.00
	Sub-Total	2000.00	185.00	368.61	833.00	55.00	833.00	55.00	932.00	60.00
	Total (I)	35011.57	436.50	427.48	6889.49	136.50	6889.49	109.26	10149.50	179.00
II	Energy									
1	Power									
	ZUPADPATTI	19300.00	1930.00	7299.05	4200.00	42.00	4200.00	42.00	2400.00	24.00
	KUTIRJYOTI	10526.80	1053.00	1900.10	2800.00	28.00	2800.00	28.00	900.00	9.00
	Total (II)	29826.80	2983.00	9199.15	7000.00	70.00	7000.00	70.00	3300.00	33.00
III	Social Services									
	General Education									
	Elementary Education									
1	Incentives- Enrollment & Retention	7850.00	7850.00	1570.00	1620.00	1620.00	1620.00	1620.00	1300.00	1300.00
2	Sanitationa facility for Girls	764.00	764.00	564.00	112.00	112.00	112.00	112.00	1000.02	1000.02
	Total Elementary Education	8614.00	8614.00	2134.00	1732.00	1732.00	1732.00	1732.00	2300.02	2300.02
3	Sarva Shiksha Abhiyan	12000.00	5625.00	858.00	15000.00	210.00	15000.00	210.00	29500.00	450.00

ANNEXURE-IX -A

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I
DRAFT ANNUAL PLAN 2010-11- FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008- Actual Expenditure under WC	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to WC		Proposed Outlay		Anticipated Expend.		Proposed Outlay	
					Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	Total SSA	12000.00	5625.00	858.00	15000.00	210.00	15000.00	210.00	29500.00	450.00
4	Secondary Education									
	EDN-26 Free Education for Girls	50.00	50.00	8.00	8.00	8.00	8.00	8.00	1.75	1.75
5	Total Secondary Education									
	03-University & Higher Education	200.00	200.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
	EDN-33 Free Education for Girls	20864.00	14489.00	3040.00	16780.00	1990.00	16780.00	1990.00	31841.77	2791.77
	Sub Total	21114.00	14739.00	3088.00	16828.00	2038.00	16828.00	2038.00	31883.52	2833.52
	Technical Education									
1	Development of Govt. Polytechnic & Girls Polytechnics	650.00	300.00	84.31	150.00	50.00	150.00	50.00	150.00	50.00
	Total Education	42378.00	29278.00	6164.31	33710.00	4030.00	33710.00	4030.00	63833.54	5633.54
IV	Medical & Public Health									
A	Public Health									
1	1.Family welfare Dikri Yojana	68858.68	570.00	114.00	10930.00	114.00	10930.00	114.00	20057.65	114.00
2	2. Matru vandana		5000.00	1300.00		550.00		550.00		550.00
3	3.Chiranjeevi Yojna		16500.00	3604.65		4500.00		4500.00		3500.00
	Total (A)	68858.68	22070.00	5018.65	10930.00	5164.00	10930.00	5164.00	20057.65	4164.00
	RURAL HOUSING									
	HSG:- 1 Sardar Patel Awas Yojna	45000.00	22500.00	4660.77	11500.00	5750.00	11500.00	5750.00	12552.00	6276.00
V	Labour & Employment									
1	Craftman Training Scheme	66568.31	460.00	127.70	11915.00	190.00	11915.00	190.00	20000.00	281.80
2	Employment Services & Extantion Scheme		40.00	2.61		5.00		5.00		7.40
3	Scheme for Fruit & Vegetable Preservation & Training for Women	32653.07	215.00	26.44	6000.00	45.00	6000.00	17.76	8800.00	60.00
	Total (V)	99221.38	715.00	156.75	17915.00	240.00	17915.00	212.76	28800.00	349.20
VI	Social Security and Welfare									
1	State scholarships for Post SSC girl students not eligible because of income criteria.	1400.00	1400.00	203.89	160.00	160.00	160.00	160.00	250.00	250.00
2	Bicycle gift under Vidya Sadhana Yojana	4300.00	4300.00	597.14	475.20	475.20	475.20	475.20	570.00	570.00
3	Grant-in-aid for Building construction of tribal girls hostels	135.00	135.00	1.50	23.00	23.00	23.00	23.00	3.00	3.00
4	Construction of Govt. Hostels for tribal girls	2000.00	2000.00	468.70	472.36	472.36	472.36	472.36	1058.14	1058.14

ANNEXURE-IX -A

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I
DRAFT ANNUAL PLAN 2010-11- FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008- Actual Expenditure under WC	Annual Plan 2009-10				Annual Plan 2010-11	
					Proposed Outlay		Anticipated Expend.		Proposed Outlay	
					Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
6	SCW-4 Juvenile branch	1291.30	516.20	47.00	230.00	131.00	230.00	131.00	1147.32	155.00
7	SCW-4 (a) Development of foster care programme	59.70	20.00	3.97	6.00	6.00	6.00	6.00	70.00	27.00
	Education and Welfare of Disable									
8	SCW-6 Scholarship for disabled	4041.29	1610.00	143.19	716.29	200.00	716.29	200.00	393.30	130.00
9	SCW-7 Prosthetic aids / appliances and other relief to disabled persons	640.04	215.00	50.25	127.04	37.00	127.04	37.00	191.00	50.00
10	SCW-8 Grant -in-aid to disabled schools and institutions for Disableds	12455.91	4980.00		2083.31	668.00	2083.31	668.00	2080.75	650.00
11	New Scheme - Insurance Scheme for disabled	732.50	290.00	35.00	137.50	40.00	137.50	40.00	75.00	30.00
12	SCW-9 Operative and post-operative programme for Polio - Patients .	130.00	0.00	0.00	25.00	10.00	25.00	10.00	25.00	10.00
13	SCW-10 Community based Rehabilitation programme	500.00	0.00	0.00	192.16	90.00	192.16	90.00	397.00	90.00
14	SCW-13 Financial assistance to disabled	8039.79	3215.00	503.59	1160.63	203.00	1160.63	203.00	1625.00	500.00
15	SCW-14 Home for aged and infirmed	591.28	0.00	0.00	99.81	40.00	99.81	40.00	35.00	20.00
	Correctional Services									
	Welfare of poor and destitute									
16	SCW-19 After care and Rehabilitation Programmes for	83.00	0.00	0.00	15.00	4.00	15.00	4.00	42.38	15.00
	(1) aid to Realesed Prisoners									
	(2) Assistance to discharge for rehaibitations in trades									
	(3) Marriage assistance to destitute girls									
	(4) Assistance to victims and their families									
	(5) Scholarship disacharged inmates from correctional									
17	SCW- Programme to provide better nutrition to poor destitute	88.00	0.00	4.00	14.00	4.00	14.00	4.00	20.00	4.00

ANNEXURE-IX -A

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I
DRAFT ANNUAL PLAN 2010-11- FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2008- Actual Expenditure under WC	Annual Plan 2009-10				Annual Plan 2010-11	
					Proposed Outlay		Anticipated Expend.		Proposed Outlay	
					Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	Other Expenditure									
18	SCW-34 Vai Vandna Scheme (National Old Age Pension Scheme)	15824.93	6330.00	600.00	3451.60	1000.00	3451.60	1000.00	14899.10	4854.00
19	SCW-35 Sankat Mochan Scheme (National Benefit Scheme)	4220.00	1688.00	252.00	740.00	222.00	740.00	222.00	800.00	280.00
	Total (IX)	61058.44	31224.90	3646.74	11181.34	4838.00	11181.34	4838.00	24524.85	9178.00
IX	Other Schemes of Social Defence									
	Welfare of Scheduled Caste									
1	BCK-5 State Scholarship for Post SSC girls students not eligible because of income criteria, service & familysize.	1500.00	1500.00	257.35	270.00	0.00	270.00	270.00	900.00	900.00
2	BCK-6 Free Cycles to S.C. Boys & Girls studying in Std. VIII. (Sarasvati Sadhana Yojana)	400.00	400.00	67.37	135.00	0.00	135.00	135.00	100.00	100.00
3	BCK-26 Construction of Government Hostels for Girls.	2400.00	2400.00	301.10	225.00	0.00	225.00	225.00	220.00	220.00
4	BCK-33 Tailoring centre for women.	200.00	200.00	25.95	27.50	0.00	27.50	27.50	28.00	28.00
5	BCK-54 F.A. to encourage of Intercaste Marriages.	750.00	750.00	153.00	150.00	0.00	150.00	150.00	200.00	200.00
6	BCK-55 F.A. for Kunvarbainu Mameru to S.C. Girls.	4000.00	4000.00	231.31	285.00	0.00	285.00	285.00	200.00	200.00
7	BCK-57 Incentive for community marriage (Sat Fera Samuhlagna)	400.00	400.00	13.16	20.00	0.00	20.00	20.00	35.00	35.00
	Total (IX)	9650.00	9650.00	1049.24	1112.50	0.00	1112.50	1112.50	1683.00	1683.00

ANNEXURE IX-B

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME -II

ANNUAL PLAN -(2010-11) PHYSICAL TARGETS AND ACHIVEMENTS : PROPOSALS FOR WC

Sr.No.	Major Head / Sub Head / Schems		Unit	Eleventh Plan 2007-12	Annual Plan 2008-09	Annual Plan 2009-10		Annual Plan 2010-11
				Target	Actul Achievement	Target	Achievement Nove.-09	Target
0	1		2	3	4	5	6	7
1	AGRICULTURE & ALLIED ACTIVITIES							
	Horticulture							
1		Housewives to be trained in Preservating Fruits & Vegetables	No.	55000	5712	7240	2933	7240
	Animal Husbandry							
2	ANH-11	Programme						
		1 25 RIR Bird units	Nos.	587	399	587	587	468
		2 100 broiler bird units	"	35	19	35	35	35
3	ANH-12	Programme	"	111	108	111	111	200
	2 ENERGY							
1		Zupadpatti	Nos.	10000	196520	110000	110000	37000
2		Kutirjyoti	"	1000	74811	24132	24132	26000
		Sub Total (1)		11000	271331	134132	134132	63000
	Development of SCs,STs & OBCs							
	i) Development of SCs,							
1	BCK-5	State Scholarship for Post SSC girls students not eligible because of income criteria, service & familysize.	Beneficiaries	50000	13000	13000	13000	13000

ANNEXURE IX-B

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME -II

ANNUAL PLAN -(2010-11) PHYSICAL TARGETS AND ACHIVEMENTS : PROPOSALS FOR WC

Sr.No.	Major Head / Sub Head / Schems		Unit	Eleventh Plan 2007-12	Annual Plan 2008-09	Annual Plan 2009-10		Annual Plan 2010-11
				Target	Actul Achievement	Target	Achievement Nove.-09	Target
0	1		2	3	4	5	6	7
2	BCK-6	Free Cycles to S.C. Boys & Girls studying in Std. VIII. (Sarasvati Sadhana Yojana)	Beneficiaries	25000	5000	4000	4000	5000
3	BCK-26	Construction of Government Hostels for Girls.	Building	13	6	6	6	1
4	BCK-33	Tailoring centre for women.	Building	520	520	480	480	480
5	BCK-54	F.A. to encourage of Intercaste Marriages.	Building	600	150	150	150	150
6	BCK-55	F.A. for Kunvarbainu Mameru to S.C. Girls.	Building	80000	5000	5000	5000	5000
7	BCK-57	Incentive for community marriage (Sat Fera Samuhlagna)	Building	6000	200	200	200	200
		Total		162133	23876	22836	22836	23831
	ii) Devalopm ent of OBCs							
1		Post SSC Scholarship for Girls Students	Students	651900	101228	119500	119500	115700
2		Free Cycle to Girls Students in std. VIII	students	171500	32160	29000	29000	40000
3		Tailoring Centre for Women	Beneficiaries	1040	880	760	760	760
4		F.A For Mameru	Beneficiaries	44140	4157	6100	6100	5600

ANNEXURE IX-B

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME -II

ANNUAL PLAN -(2010-11) PHYSICAL TARGETS AND ACHIVEMENTS : PROPOSALS FOR WC

Sr.No.	Major Head / Sub Head / Schems		Unit	Eleventh Plan 2007-12	Annual Plan 2008-09	Annual Plan 2009-10		Annual Plan 2010-11
				Target	Actul Achievement	Target	Achievement Nove.-09	Target
0	1		2	3	4	5	6	7
5		Sat fera Samuh Lagn	Couples	4666	851	916	916	1000
		TOTAL		873246	139276	156276	156276	163060
	Labour & Employment							
1	EMP-1	Craftman Training Scheme I.T.Is	Nos.	05	04 (3 Mahila Wing)	02- Mahila Wing	02- Mahila Wing	01- Mahila ITI
	Social Security & Social Welfare							
		Child Welfare						
	Education and Welfare of Differently Abled Persontion							
1	SCW-6	Scholarship for Physically Handicapped Students	Nos.	57500	11409	4465	4465	4661
2	SCW-7	Prosthetic aids/ appliance and other relief to disabled	Nos.	7166	2589	1000	1000	2274
3	SCW-13	Financial assistance to Differently able person	Nos.	89305	14067	4065	4065	19841
	Antyodaya Programme							
4	SCW-35	Sankat Mochan Scheme (National Fiamily Benefit Scheme)	Nos.	1688	0	2500	2500	2800

ANNEXURE IX-B

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME -II

ANNUAL PLAN -(2010-11) PHYSICAL TARGETS AND ACHIVEMENTS : PROPOSALS FOR WC

Sr.No.	Major Head / Sub Head / Schems		Unit	Eleventh Plan 2007-12	Annual Plan 2008-09	Annual Plan 2009-10		Annual Plan 2010-11
				Target	Actul Achievement	Target	Achievement Nove.-09	Target
0	1		2	3	4	5	6	7
WOMEN WELFARE								
1	SCW-24	Expansion and Development of Institutions of Institutions under Moral and Social Hygine	Nos.	26-Dowry P.O., 6-New Institu., 100 Marriage Assist	0	26	26	26
2	SCW-25	Financial Assistnace to widow for their Rehabilitation	Nos.	105000	109835	112700	112700	118000
3	SCW-27	F.A. to widows for better employment placement	Nos.	10000 (Every year)	11187	10000 rehabilitation training	10000 rehabilitation training	10000 trainees
OTHER SCHEME OF SOCIAL DEFENCE								
6	SCW-22	Building for new existing institutions	Nos.	5			1 (Construction of building/staff quarter at Nari Kendra, Vasnda, Dist- Navsari)	1 (Construction of building/staff quarter at Nari Kendra, Vasnda, Dist- Navsari)
7		Development of Child & Nutrition -ICDS	Beneficiries in Lakh	34.00	16.00	20.00	20.00	22.25

Statement

Proposed Plan Allocation for the year 2010-11 (Rs.in Crore)

Sr.	Name of Department	Normal	TASP	SCSP	WORKS	GSDMA	NBR	TOTAL
0	1	2	3	4	5	6	7	8
1	Agriculture & Co-operation Deptt.	1406.4015	209.6661	65.1760	18.7564			1700.0000
2	Education Deptt.	1150.7811	388.4784	137.5400	223.2005			1900.0000
3	Energy & Petro-chemicals Deptt.	964.6000	365.4000	5.0000			400.0000	1735.0000
4	Food,Civil Supply & Cons.Aff.Deptt.	120.0240	53.7860					173.8100
5	Forest & Environment Deptt.	242.6801	151.3199	18.0000				412.0000
6	General Administration Deptt.	429.8300	64.0000	25.9200	3.2500			523.0000
7	Health & Family Welfare Deptt.	1461.1889	290.8061	135.7550	12.2500			1900.0000
8	Home Deptt.	462.4550	7.3200	0.2250	0.0000			470.0000
9	Information & Broad. Deptt.	37.0700	8.7500	3.7500	0.4300			50.0000
10	Industries & Mines Deptt.	1183.0165	63.2055	46.1780	0.6000			1293.0000
11	Labour & Employment Deptt.	124.2158	35.1500	14.2000	26.4342			200.0000
12	Legal Deptt.	303.7259	38.3129	2.5615	80.3997			425.0000
13	Narmada Division (Drip Irrigation)	2112.5000	227.0000	10.5000			1425.0000	3775.0000
14	Water Resources Division(Kalpsar)	1523.6958	341.2229	30.0813				1895.0000
15	Water Supply Division	1212.5000	309.2500	52.5000			275.0000	1849.2500
16	Ports & Transport Deptt.	463.8300	37.0000	0.0000	24.1700			525.0000
17	Panchayat & Rural Housing	659.9440	61.2040	18.8520				740.0000
18	Rural Development Division	663.5682	186.2159	84.2159				934.0000
19	Roads & Buildings Deptt.		525.8390	179.0000	1975.1610		247.0000	2927.0000
20	Revenue Deptt.	97.4900	18.5000	0.0100	76.0000	255.0000		447.0000
21	Social Justice & Emp. Deptt. (S.W.D.)	451.3044	46.2414	24.5942	22.8600			545.0000
22	Special Componenet Plan			266.0000				266.0000
23	Tribal Developemt Division		405.0000					405.0000
24	Sports, Youth Ser. & Cul. Act. Deptt.	177.7511	7.1909	1.7980	10.9800	1.0000		198.7200
25	Science & Technology Deptt.(FD-60)	200.0000						200.0000
26	Urban Dev. & Urban Housing Deptt.	2588.2500	100.0000	138.0500	38.7000		150.0000	3015.0000
27	Women & Child Dev. Deptt.	661.6000	162.7300	71.8900				896.2200
28	Climate Change	99.6400	0.3600					100.0000
	Total	18798.0623	4103.9490	1331.7969	2513.1918	256.0000	2497.0000	29500.0000
	Deduct N.B.R.							2497.0000
	Budget Estimates							27003.0000

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