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**GOVERNMENT OF GUJARAT**

**DEVELOPMENT  
PROGRAMME  
2013-2014**

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

**FEBRUARY, 2013**



# DEVELOPMENT PROGRAMME

2013-2014

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## CONTENTS

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<p><b>PART - I</b> <b>CHAPTERS</b></p>
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**Page No.**

I	Current Economic Scene	(1)
II	The Plan Frame	(17)
III	Decentralised District Planning	(28)
IV	Restructured Twenty Point Programme-2006	(34)
V	Development of Women and Children	(44)
VI	Employment & Manpower Position	(50)
VII	Tribal Development Programme	(55)
VIII	Information Technology	(66)
IX	Disaster Management	(74)
X	Flagship Programmes of Gujarat	(76)
XI	Externally Aided Projects in the State	(97)
XII	Garib Samruddhi Yojana	(98)
XIII	Human Development in Gujarat	(102)

<p><b>PART - II</b> <b>SCHEMEWISE OUTLAY</b></p>
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### **1 AGRICULTURE AND ALLIED SERVICES**

1.1	Crop Husbandry	1
1.2	Horticulture	5
1.3	Soil and Water Conservation	7
1.4	Animal Husbandry	10

1.5	Dairy Development	15
1.6	Fisheries	16
1.7	Plantations	20
1.8	Food, Storage & Warehousing	23
1.9	Agricultural Research & Education	24
1.10	Agricultural Financial Institutions	26
1.11	Co-operation	27
1.12	Agriculture Marketing	29
<b>2</b>	<b>RURAL DEVELOPMENT</b>	
2.1	Special Programme for Rural Development	30
2.2	Rural Employment	32
2.3	Land Reforms	34
2.4	Other Rural Development Programmes	
	(i) Community Development and Panchayats	37
<b>3</b>	<b>SPECIAL AREA PROGRAMME</b>	
3.1	Border Area Development Programme	39
3.2	Backward Region Grant Fund ( BRGF)	40
<b>4</b>	<b>IRRIGATION AND FLOOD CONTROL</b>	
4.1	Major & Medium Irrigation	41
4.2	Minor Irrigation	51
4.3	Command Area Development Programme	63
4.4	Flood Control	64
<b>5</b>	<b>ENERGY</b>	
5.1	Power	67
5.2	Non-Conventional Source of Energy	70
<b>6</b>	<b>INDUSTRIES AND MINERALS</b>	
6.1	Village, Cottage & Small Enterprises	72
6.2	Other Industries (other than VSE)	75
6.3	Minerals	80
<b>7</b>	<b>TRANSPORT</b>	
7.1	Ports and Light House	81
7.2	Civil Aviation	82
7.3	Road & Bridges	84
7.4	Road Transport	86

<b>8</b>	<b>COMMUNICATIONS</b>	
8.1	Modernization of Wireless Network	87
<b>9</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>	
9.1	Scientific Research	89
9.2	Information Technology & E-Governance	90
9.3	Ecology & Environment	92
9.4	Forestry & Wildlife	94
<b>10</b>	<b>GENERAL ECONOMIC SERVICES</b>	
10.1	Secretariat Economic Services	95
10.2	Tourism	96
10.3	Census, Surveys & Statistics	100
10.4	Civil Supplies and Consumer Protection	101
10.5	Weights and Measures	104
10.6	Decentralised District Planning	105
10.7	Aapano Taluko Vikas Yojana	106
10.8	Other General Economic Services	107
<b>11</b>	<b>SOCIAL SERVICES</b>	
11.1	General Education	108
11.2	Technical Education	114
11.3	Sports & Youth Services	117
11.4	Art & Culture	118
11.5	Medical and Public Health	120
11.6	Water Supply and Sanitation	128
11.7	Housing	133
11.8	Urban Development (incl. Capital Projects)	139
11.9	Information and Publicity	145
11.10	Development of SCs, STs & OBCs	146
11.11	Labour and Employment	179
11.12	Social Security & Social Welfare	183
11.13	Empowerment of Women & Development of Children	189
<b>12</b>	<b>GENERAL SERVICES</b>	
12.1	Stationery & Printing	192
12.2	Other Administrative Services	193
	(Training of Development Personnel)	

**PART - III**  
**STATEMENTS**

GN Statement-A	Outlays - Major Heads / Minor Heads of Development	S-1
GN Statement-B	Outlays - Major Heads / Minor Heads of Development (From State Budget : Part – I )	S-12
Annexure-I	Outlay on Continuing and New Schemes	(Included in PART – II)
Annexure-II	Physical Targets and Achievements	S-23
Annexure-III	Statement Regarding Externally Aided Projects	S-50
Annexure-IV	Centrally Sponsored Schemes	S-54
Annexure-V-A	Tribal Area Sub Plan (TSP) : Financial Outlays	S-65
Annexure-V-B	Tribal Area Sub Plan (TSP) : Physical Targets and Achievements	S-100
Annexure-VI-A	Special Component Plan for Scheduled Castes (SCSP-I) - Financial Outlays	S-115
Annexure-VI-B	Special Component Plan for Scheduled Castes (SCSP-II) - Physical Targets and Achievements	S-136
Annexure-VII	Financial Outlays/Expenditure for Voluntary Sector	S-146
Annexure-VIII-A	Women Component in the State Plan Programmes - I - Financial Outlays	S-150
Annexure-VIII-B	Women Component in the State Plan Programmes - II	S-162
Annexure-IX	Information on 15 Flagship Programmes	S-170
Statement	Statement of Plan Provision for the year 2013-14	S-171

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**PART - I**  
**CHAPTERS**



## **CHAPTER - I**

### **CURRENT ECONOMIC SCENE**

#### **Introduction**

- 1.1** The year 2012 has been a challenging year for the global and national economy, largely due to economic woes of the developed countries. It is estimated that the output of the world increased by only 2.2 per cent during the year 2011, as against the projected growth of 2.7 per cent. Revival in the developed economies is slow and uncertain.
- 1.2** India, with its increasing integration with the global economy, too is facing the spill-over effects of these economic uncertainties. The weaker demand for exports and heightened volatility of capital flows, resulting from the slowing down of world economy have impacted the economic performance in India. The growth of output slumped to 6.2 per cent in the fiscal 2011-12 and the advanced estimates indicate that the national economy grew by only 5 per cent in the fiscal 2012-13, with less than 2 per cent growth in the primary and the manufacturing sectors. Latest estimates released by the Government of India suggest that the Index of Industrial Production grew at 1% in December 2012, as against 4.2% in December 2011.
- 1.3** Gujarat, despite its strong performance in socio-economic development in the last decade, would have to face the challenges of the national economic slowdown. The most remarkable achievement of Gujarat during the last ten years has been its significant economic progress, which has resulted in increases in overall prosperity and per capita income. During the 10 years between 2001-02 and 2010-11, the annual growth rate in gross domestic product of the State (at constant prices) has averaged over 10%, making Gujarat one of the few States in India to have recorded double-digit growth continuously for 10 years. Even more significantly, the growth in agriculture output has remained above 10% in the last decade. State innovations such as participatory water management scheme, Krushi Mahotsav, Kishan Credit Cards, Soil Health Cards, etc. have turned the agriculture sector into a vibrant productive opportunity. Strong Infrastructure base comprising road network, assured and adequate energy availability well developed ports, and Industry-facilitating policies that encourage industrial investment in Gujarat, that have contributed to overall growth and employment.
- 1.4** The State now faces the challenge of maintaining this momentum, despite global economic uncertainties and a sharp slowdown in the growth of the national economy. At the same time, weak monsoon in the current year in several parts of Gujarat, is likely to have an adverse impact on the output in the primary sector. Gujarat is committed to fulfilling its role as the engine of national economic growth, through its development oriented policies and a conducive productive environment. The State Government is committed to sustain the prevailing investment climate, as was evident in the Global Investor Summit concluded in January 2013.



- 1.5** The State has also adopted innovation and public participation as strategies to enable the dividends of rapid economic progress to translate into sustained human development. The impact of innovative approach such as Shala Praveshotsav, Chiranjeevi Yojana, Bal sakha Yojana, Pani samiti etc have had a positive impact on the quality of life in the last decade. The State has followed the Mission mode approach to focus on socio-economic and regional equity. Some of the notable initiatives include Vanbandhu Kalyan Yojana, Garib Kalyan Mela, Mukhya Mantri Amrutam Yojana, Mission Mangalam, etc. The state is committed to taking forward these innovative initiatives in the coming years.

## **Population**

- 1.6** The provisional population of India at 0.00 Hrs. as on 1st March 2011 is 121.02 crore comprising 62.37 crore males and 58.65 crore females. The population of Gujarat at the same date and time is 6.04 crore comprising 3.15 crore males and 2.89 crore females. Of this, the rural population stands at 3.47 crore and the urban population 2.57 crore. In absolute numbers, the rural population has increased by 29.30 lakh and the urban population by 67.83 lakh in the last decade.
- 1.7** Gujarat stands at 10<sup>th</sup> rank amongst the States in the country in respect of population. Gujarat accounts for 5.96 percent of the area of India and 4.99 percent of the population of India.
- 1.8** In percentage terms, the rural population formed 57.42 percent (decrease of 5.22 percent during the decade) of the total population of the state with the urban population consisting 42.58 percent (increase of 5.22 percent during the decade).
- 1.9** Population of Gujarat was 5.07 crore at the beginning of the 21<sup>st</sup> Century. As per Census 2011, Gujarat has population of 6.04 crore persons showing a decadal growth rate of 19.17 percent as compared to all India growth rate of 17.64 percent. The growth rate of population in rural and urban areas was 9.23 percent and 35.83 percent respectively. This is indicative of the extent of inter- state migration.
- 1.10** The Sex Ratio in the country which was 933 in 2001 has risen by 7 points to 940 in 2011. The Sex Ratio in the state has decreased from 920 in 2001 to 918 in 2011. The sex ratio of the state was 918 against the national average of 940 and in urban areas of the state it was 880 against the national average of 926. Since the formation of Gujarat state, i.e. from 1961, the sex ratio of the state has a decreasing trend except in 1981 census. High rate of urbanization with strong industrial base attracts in-migration from other states that may have reflection on state's sex ratio.
- 1.11** Out of the Child Population of 74.94 lakh in the age group of 0-6 years in the state, the rural child population stands at 46.76 lakh and urban at 28.18 lakh in 2011.
- 1.12** At national level, Census 2011 marks a considerable fall in Child Sex Ratio in the age group of 0-6 years and has reached an all time low of 914 since 1961. While in the state, the child sex ratio has marginally increased to 886 in 2011 from 883 in 2001.

- 1.13** The population density of the state is 308 persons per sq.km. in census 2011, whereas it was 258 persons per sq.km. in census 2001. However, the population density of Gujarat is below the National average of 382 persons per sq.km.
- 1.14** The literacy rate in Gujarat has gone up from 69.14 % in 2001 to 79.31% in 2011. The decadal improvement of 10.17% in Gujarat is higher than the national improvement rate of 9.20%. The literacy rate in rural areas has gone up by 11.71% to 73% while in urban area it has grown by 5.74% to 87.58%. At all India level, the female literacy rate is 65.46% in 2011. The female literacy rate in Gujarat has gone up from 57.80% in 2001 to 70.73% in 2011 with the urban female literacy rate being 82.08%. The difference between literacy rate in males and females in the state has fallen from 21.86% in 2001 to 16.50% in 2011. This is a direct result of the collective efforts of Government and society for 100% enrolment of girl child. Government has indicated its commitment for further reducing this difference by investing more in promoting girl education.

### **State Domestic Product**

- 1.15** Gross State Domestic Product at factor cost at current prices in 2011-12 has been estimated at Rs. 611,767 crore as against Rs. 530,430 crore in 2010-11, registering a growth of 15.3 percent during the year. As per quick estimates, the Gross State Domestic Product (GSDP) at factor cost at constant (2004-05) prices in 2011-12 has been estimated at Rs. 398,884 crore as against Rs. 367,540 crore in 2010-11, registering a growth of 8.5 percent during the year.
- 1.16** The share of primary, secondary and tertiary sectors has been reported at 21.8 percent, 36.1 percent and 42.1 percent respectively to the total GSDP (Rs. 611,767 crore) in 2011-12 at current prices. The share of primary, secondary and tertiary sectors has been reported at 14.7 percent, 39.3 percent and 46.0 percent respectively to the total GSDP (Rs. 398,884 crore) in 2011-12 at constant (2004-05) prices. The share of primary, secondary and tertiary sectors in the base year 2004-05 was reported at 19.5 percent, 36.5 percent and 44.0 percent respectively.
- 1.17** **Net State Domestic Product:** The NSDP at current prices in 2011-12 is estimated at Rs. 533,390 crore as against Rs. 462,583 crore in 2010-11, showing a growth of 15.3 percent during the year. Net State Domestic Product (NSDP) at factor cost at constant (2004-05) prices in 2011-12 is estimated at Rs. 342,088 crore as against Rs. 315,754 crore in 2010-11, showing a growth of 8.3 percent during the year.
- 1.18** **Per Capita Income :** The Per Capita Income at current prices has been estimated at Rs. 89,668 in 2011-12 as against Rs. 78,802 in 2010-11, showing an increase of 13.8 percent during the year. By comparison, the per capita income at current prices in India increased by 13.7 percent from 54,151 in 2010-11 to 61,564 in 2011-12. The Per Capita Income (i.e. Per Capita NSDP) at factor cost at constant (2004-05) prices has been estimated at Rs. 57,508 in 2011-12 as against Rs. 53,789 in 2010-11, registering a growth of 6.9 percent during the year.

## **Agriculture and Allied Sectors**

- 1.19 Agriculture:** As per the final estimates, production of foodgrains during 2011-12 is estimated at 92.57 lakh tonnes compared to 100.71 lakh tonnes in 2010-11. The production of cotton was 103.75 lakh bales of 170 kg. each during the year 2011-12. This is 5.50 lakh bales above the record production of 98.25 lakh bales of 170 kg. each in 2010-11. The production of oil seeds is estimated at 50.35 lakh tonnes during the year 2011-12 against the production of 51.42 lakh tonnes during the year 2010-11.
- 1.20 Horticulture:** The major vegetables grown in Gujarat are Onion, Potato, Brinjal, Tomato, Okra and Cucurbits. The State also produces spices viz. Cumin, Fennel and Garlic. During the year 2010-11, the production of fruits, vegetables, spices and flowers has been reported to be 74.73 lakh tonnes, 93.79 lakh tonnes, 10.35 lakh tonnes and 1.28 lakh tonnes respectively. This increased to, 77.63 lakh tonnes, 100.49 lakh tonnes, 11.68 lakh tonnes and 1.35 lakh tonnes respectively during the year 2011-12. Moreover during the year 2012-13, the production of fruits, vegetables, spices and flowers is estimated at 85.89 lakh tonnes, 101.70 lakh tonnes, 10.52 lakh tonnes and 1.59 lakh tonnes respectively.
- 1.21 Animal Husbandry:** As per the provisional results of livestock census 2007, total livestock population of Gujarat was 237.94 lakh (Including canines). As per the estimates of the Integrated Sample Survey (ISS) of major livestock products, the production of milk has increased to 98.17 lakh tonnes in 2011-12 from 93.21 lakh tonnes in 2010-11. The production of Eggs has increased from 13269 lakh in 2010-11 to 14269 lakh in 2011-12. The production of wool has marginally decreased from 29.18 lakh kg in the year 2010-11 to 28.19 lakh kg in the year 2011-12.
- 1.22 Fisheries:** Gujarat has a long coastal-line of 1600 kms. During the year 2011-12, total fish production in the Gujarat State has been estimated at 7.84 lakh tonnes worth Rs.4604.79 crore. The marine fish production constitutes about 88.27 percent of total fish production of the State. During the year 2011-12, through foreign export of 1.97 lakh tonnes of fish and fish products, the State has obtained earnings of Rs. 2533.99 crore.
- 1.23** During the year 2012-13 (April-September-2012 (P)), the total fish production has been estimated at 2.35 lakh tonnes including Marine fish production of 1.96 lakh tonnes and worth Rs.1396.09 crore. During the year 2012-13 (April-September-2012) Export of fish and fish products is estimated at 63500 tonnes, worth of Rs.750.00 crore.
- 1.24** At the end of September-2012, there were 36155 fishing boats registered in the State, out of which 23987 were mechanised boats and 12168 were non-mechanised boats. During the year 2012-13, 6815 lakh fish seeds (spawn) have been produced to meet the ever growing demand of the State in Inland sector.
- 1.25 Forests:** The Forest area of Gujarat is approximately 21647.44 sq.km. in the year 2011-12, which is about 11.04 % of total geographical area of the State. The state has 23 wildlife sanctuaries and 4 National Parks covering about 8.71% of the total geographical area of the State as against the National average of 4%.

- 1.26 Water Resource Development:** Water is a scarce resource in the State. The Government has accorded high priority to the development and expansion of irrigation potential in view of the low, uneven and highly variable rainfall and high irrigation needs of State's large area.
- 1.27** The ultimate irrigation potential through the surface water is assessed at 39.40 lakh hectares which includes 18.92 lakh hectares through Sardar Sarovar (Narmada) Project. Similarly in respect of ground water resources, it is estimated that about 25.48 lakh hectares can be irrigated. Thus total ultimate irrigation potential through surface & ground water is estimated to be 64.88 lakh hectares. The state has created an irrigation potential equal to 82.39 percent of the ultimate irrigation potential of the surface water in the state by June 2012 and more than 73 percent of the irrigation potential created has been utilized.
- 1.28** The State Government is implementing a water conservation scheme called "Sardar Patel Participatory Water Conservation Scheme" (SPPWCS). The pattern of sharing for check dams is 80:20 for entire state (80 percent Government share and 20 percent beneficiaries share). During the year 2011-12 and 2012-13 (upto November, 2012) 2790 and 1430 check dams have been constructed respectively. Total 70719 check dams have been constructed under this programme. Apart from constructing check dams on participatory basis, check dams are also constructed by inviting tenders. During the year 2011-12 and 2012-13 (upto November, 2012), 173 and 145 big check dams were constructed respectively under this scheme. During the same period 238424 check dams were constructed - 83480 by the Water Resource Department under various schemes and 154824 by other departments under various programmes.
- 1.29** The Sardar Sarovar Project is a multipurpose project, which envisages construction of concrete gravity dam across the river Narmada in Narmada district, two power houses with a combined installed capacity of 1450 MW. 458 kms long main canal with a discharge capacity of 40000 cusecs at starting point and 2500 cusecs at Gujarat-Rajasthan border and a canal network of 74626 kms. for water distribution system for irrigation.
- 1.30** The revised estimate cost of this project at 2008-09 Price is Rs.39240.44 crore. A cumulative Expenditure of Rs. 37595.40 crore had been incurred by the end of March-2012. During the year 2012-13 (April to October 2012) an expenditure of Rs. 1975.93 crore has been incurred. Thus, cumulative expenditure incurred upto October-2012 on this project is Rs. 39571.33 crore.
- 1.31** 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.
- 1.32** Under Sujalam Suphalam Yojana all 107 check dams as per original planning and additional 28 check dams in Surendranagar district are completed. About 16000 ha. area will get indirect irrigation benefits. Under Sujalam Suphalam Yojana, all 47 Bandharas are completed as planned to prevent salinity ingress in Kachchh region, and 5 Bandharas are under progress.

- 1.33 Participatory Irrigation Management:** The Government has decided to cover maximum possible command area under Participatory Irrigation Management. The Government has also passed "Gujarat Co-Operatives and Water Users Participatory Irrigation Management Act-2007". Under this scheme 21215 ha. has been covered during the year 2011-12. Approximately 429263 ha. area has been covered under this scheme up to July, 2012.

## **Industries**

- 1.34 Industrial Investment Scenario :** Gujarat has emerged as the most preferred investment destination by its sound economic policies and pro-active governance. The Vibrant Gujarat Summit has acted as an effective catalyst in the journey of growth of industry in Gujarat.
- 1.35** 1.37 The 6th edition of Vibrant Gujarat 2013 was held between January 11-13, 2013. The event attracted overwhelming response from the entire Globe. Innovation Knowledge Sharing, Sustainability and Youth Empowerment with skilling occupied the centre stage. Vibrant Gujarat 2013 witnessed, 127 events were 830 speakers shared their thoughts, participation of 121 countries, 24 Indian States and 58000 delegates. With Investment Intentions of 17719, once again it proved that the eco system of Gujarat drives the investors to come here. The highlight of the event was signing of 2670 Strategic Partnership Intentions mainly in area of Knowledge, Skilling etc. The Global Trade show spread over 104000 sq.mtrs. witnessed, participation of 1195 companies and a footfall of about 20 lakh visitors.
- 1.36 Micro, Small and Medium Enterprises:** Gujarat has always accorded high priority to MSME, as this sector provides ancillary units, high employment and promotes entrepreneurship. Before inception of MSMED Act 2006, there were 312,752 SSI units registered generating 1,489,216 employment in Gujarat. A total of 140,587 MSME enterprises were acknowledged during 1/10/2006 to 31/12/2012. Thus the total MSME stood at 453,339 on 31/12/2012 providing employment to 25,04,856 people. The Vibrant Gujarat 2011 Summit saw over 54% MoUs being signed by SMEs. Vibrant Gujarat 2013 saw an over encouraging response of 72.72% of the MoUs signed by SMEs.

## **Results of Annual Survey of Industries (ASI)**

- 1.37** The number of factories in Gujarat have increased from 15,576 in 2009-10 to 21,282 in 2010-11(P), showing a growth of 36.63 percent over the previous year. The net value added by factory sector in the State has decreased from Rs. 90028 crore in 2009-10 to Rs. 89448 crore in 2010-11(P), showing a reduction of 0.64 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. 642658 crore in 2009-10 to 806783 crore in 2010-11(P), showing a growth of 25.54 percent over the previous year. The fixed capital generated by the factory sector in the State has increased

from Rs. 240381 crore in 2009-10 to Rs. 271966 crore in 2010-2011(P), showing a growth of 13.14 percent over the previous year. The employment in all factories covered under the survey, inclusive of managerial, supervisory and clerical personnel has increased from 11.59 lakh in 2009-10 to 12.90 lakh in 2010-11(P). It shows that about 130543 additional net employment has been generated in the state during the year 2010-11(P).

- 1.38 Factories :** The number of working registered factories in the State has increased from 25,206 at the end of the year 2010(P) to 26,088 at the end of the year 2011(P). The average daily employment in the working factories has also increased from 13,17,634 at the end of the year 2010(P) to 13,87,157 at the end of the year 2011(P).

### **Industrial Disputes**

- 1.39** During the calendar year 2012 (upto October-2012), incidence of 23 strikes and lockouts have reported which have affected 3474 workers and the total 30,861 mandays were lost as against incidents of 28 strikes and lockouts having affected 4099 workers and total 35,873 mandays lost during the year 2011.

### **Mining**

- 1.40** As per provisional estimates, the production of Gypsum and Steatite (Soap stone) during the year 2010-11 was 8532 and 2316 tonnes respectively. The production of Limestone, Lignite, Bauxite, Dolomite and Laterite were 24830, 8650, 1900, 643 and 251 thousand tonnes respectively. The production of Clay (others), China Clay, Bentonite, Silica sand, Quartz and Chalk were 6197, 1979, 1661, 1313, 447 and 189 thousand tonnes respectively. During the year 2010-11(P), the production of Oil (Petroleum Crude) and Natural Gas was 5905 thousand tonnes and 2263 million cubic metres respectively. As per the provisional estimates, the value of mineral production of the State, for the year 2010-11(P) was Rs.14,444.53 crore.

### **Infrastructure**

#### **Electricity**

- 1.41** The installed capacity of the state including central sector share was 15306 MW at the end of the year 2011-12. The Generation of Electricity in the state including the generation of private sector and central sector share was 78651 MUs in 2011-12.
- 1.42** The total consumption of electricity during the year 2011-12 was 63715 MUs as against 58670 MUs in the previous year i.e. 2010-11 (including Torrent Power Ltd.). The highest consumption was reported as 27606 MUs (43.33%) for industrial use, followed by 13955 MUs (21.90%) for agricultural use, 10067 MUs (15.80%) for domestic use, 7210 MUs (11.31%) for other uses, 2571 MUs (4.04%) for commercial use, 1598 MUs (2.51%) for Public lighting & water works and 708 MUs (1.11%) for Railway Traction.

## **Railways**

- 1.43** The total length of railway lines in the State as on 31st March-2011 was 5271 route kms. comprising of 3382 kms. of Broad Gauge (BG), 1205 kms. of Meter Gauge (MG) and 684 kms. of Narrow Gauge (NG) lines.

## **Roads**

- 1.44** The total length of roads (except Non-plan, Community, Urban and Project roads) in the State has increased to 77,265 kms. at the end of 2009-10 from 74,117 Kms. at the end of 2008-09. Out of the total road length of 77,265 Kms., the length of surfaced roads was 74,920 Kms. (96.96 percent), where as unsurfaced roads was 2,345 Kms. (3.04 percent) by the end of 2009-10.
- 1.45** Out of the total road length of 77,265 Kms. at the end of the year 2009-10, the length of National Highways, State Highways, Major District Roads, Other District Roads and Village Roads was 3,262 kms., 18,421 kms., 20,503 kms., 10,227 kms. and 24,852 kms. respectively.

## **Motor Vehicles**

- 1.46** The number of registered motor vehicles has increased from 129.93 lakh in 2010-11 to 144.14 lakh in the year 2011-12 at a growth of 10.93 % during the year. During the year 2012-13 (upto october-2012) 151.68 lakh vehicles were registered. About 72.86 % of the total registered vehicles were motor-cycle class vehicles (two wheelers). During the year 2012-13 (April-October-2012), the number of registered motor cycles/scooters/mopeds increased to 110.53 lakh from 105.12 lakh registered at the end of March-2012, showing a rise of 5.14 %. In the three and four wheelers category the number of autorickshaws increased by 24,433, motor cars (Including Jeeps) increased by 106,811, goods vehicles by 37,571, trailers by 10,945 and tractors registered an increase of 24,284 during the year 2012-13 (April-October 2012).

## **Port Development**

- 1.47** Gujarat is one of the most progressive, forward-looking and advanced States in the country when it comes to infrastructure development efforts. In particular, Gujarat's maritime sector is considered to be the most developed among the States of India in the matter of non-major ports. Gujarat Maritime Board (GMB) manages 41 non-major ports. During the year 2011-12, non-major ports in the State together handled about 259 million tonnes of cargo, which accounted for 28 percent of the total cargo handled by all the ports of India. The cargo handled during the year 2011-12 has increased by 12% compared to the preceding year. Similarly traffic handling capacity of ports under jurisdiction of GMB has also increased and it presently stands at 323 MMT.
- 1.48** **Post and Telecommunications:** As on 31<sup>st</sup> March, 2012, there were 8979 Post offices/branches in Gujarat.
- 1.49** As on 31<sup>st</sup> October, 2012 there were total 15,58,158 landline connections and 90,391 internet connections of BSNL. And as per COAI data there were 4.17 crore G.S.M. cellular connection in Gujarat at the end of October, 2012.

## Banking

- 1.50 Branch Expansion :** During the year 2011-12, total number of bank branches increased by 434 (Metro-91, Urban-56, Semi-Urban - 135 and Rural - 152) taking the total network of branches from 6433 as of March, 2011 to 6867 as of March, 2012 in the state. During the year 2012-13, as of September, 2012, the total network of bank branches in the state as increased to 7039.
- 1.51 Deposits:** The aggregate deposits of the banks in Gujarat increased by Rs. 45,188 crores in absolute terms from Rs. 272,076 crores as of March, 2011 to Rs. 317,264 crores as of March, 2012 registering a growth of 16.61 percent during the year ended March 2012, as compared to 20.76 percent recorded during the previous year. During the year 2012-13, as of September, 2012, the aggregate deposit of all the banks in Gujarat increased by Rs. 25,873 crore to Rs.343,137 crore, registering a growth of 8.17 percent over March, 2012.
- 1.52 Advances :** During the year 2011-12, the aggregate credit increased by Rs. 38,957 crores in absolute terms from Rs. 187,803 crores as of March, 2011 to Rs. 226,760 crores as of March, 2012 registering a growth of 20.74 percent during the year ended March 2012, as against 20.72 percent recorded during the previous year. During the year 2012-13, as of September, 2012, the aggregate advances of all the banks in Gujarat increased by Rs. 10,758 crore to Rs.237,518 crore, registering a growth of 4.74 percent over March, 2012.
- 1.53 Credit-Deposit ratio :** The Credit-Deposit ratio stood at 71.47 percent as of March 2012, which has increased by 2.44 percent over the ratio of 69.03 percent as of March 2011.

## Social Sectors

- 1.54 Human Development :** As per “India Human Development Report 2011” published by Planning Commission of India. The Human Development Index value of Gujarat State has increased from 0.466 in 1999-2000 to 0.527 in 2007-08, a gain of 13 Percent over the period. In Income, Health and Education sector it has gained 15 percent, 13 percent and 13 Percent, respectively over the period 1999-2000 to 2007-08.
- 1.55 Primary Education :** The number of educational institutions imparting primary education in the State was 40943 in 2011-12 as against 40723 in 2010-11. The number of pupils enrolled in these schools was 83.76 lakh in 2011-12 as against 81.45 lakh in the previous year.
- 1.56** The progress in improving retention and decreasing dropout rate for elementary level (Std. I-V) is encouraging. The dropout rate for elementary section has decreased substantially from 22.30 percent in 1999-2000 to 2.07 percent in 2011-12. Similarly the dropout rate for the standard I to VII has also decreased from 41.48 percent in 1999-2000 to 7.56 percent in 2011-12.



- 1.57 Secondary and Higher Secondary Education:** The institutions imparting secondary and higher secondary education and the students enrolled in these institutions in the State were 9878 and 29.97 lakh respectively in 2011-12 as against 9844 and 31.05 lakh during the year 2010-11.
- 1.58 Higher Education:** There were 1567 institutions in the state imparting higher education during the year 2010-11, which has also increased to 1626 in 2011-12. The number of students in these institutions has also increased from 6.80 lakh in the year 2010-11 to 7.82 lakh in 2011-12. The number of girls in these institutions have increased from 3.13 lakh in the year 2010-11 to 3.28 lakh in the year 2011-12, where as the number of teachers in these institutions have been decreased from 24445 in 2010-11 to 23889 in the year 2011-12.
- 1.59 Technical Education:** During academic year 2012-13(P), the intake capacity for Degree Engineering, Architecture, Pharmacy, M.B.A. and M.C.A. was 56275, 1020, 5217, 13365 and 7330 respectively. While the intake capacity of Diploma Engineering courses and Diploma Pharmacy courses were 59017 and 553 respectively.
- 1.60 Mid-Day Meal Programme:** During the academic year 2011-12, on an average daily 41.40 lakh children of primary school were provided hot cooked meal at the Mid-Day Meal centres in 33396 schools through 29977 mid-day-meal centres and 7 central kitchen. While during the year 2012-13 (upto September 2012), on an average of 43.17 lakh children were provided hot cooked meal daily through 29903 MDM centres and 8 central kitchen in 33704 schools.
- 1.61 Public Health:** The health infrastructure has been able to achieve a significant improvement in the health status of the people of the State. The birth rate has declined from 40.0 (1971) to 21.3 (SRS 2011). The death rate has decreased from 16.4 (1971) to 6.7 (SRS 2011) and the Infant Mortality Rate (IMR) has also come down from 144 (1971) to 41 (SRS 2011). The number of Community Health Centres, Primary Health Centres and Sub-Centres functioning in the State has increased to 318, 1158 and 7274 respectively at the end of December, 2012 from 17, 251 and 2951 respectively in 1981-82. The state have 6 major hospitals with educational institute, 24 district level hospitals and 30 sub-district level hospitals, 3 class-II hospital, 4 Mental Hospital, 2 Government Dental Hospital and 1 Ophthalmology Hospital.
- 1.62 Water Supply and Sanitation:** Drinking water and sanitation are the basic human needs for determining and maintaining quality of life. Safe drinking water and sanitation are very vital for human health and well being.
- 1.63 Rural Water Supply Programme :** This programme has been implemented in the State since 1961. The programme consists of rural regional water supply schemes (group of villages based on a common source/group of source.), individual rural village water supply schemes, installation of hand pumps and Community managed internal rural water supply scheme etc.

- 1.64** During the year 2012-13, 1020 habitations are targeted to be covered with adequate and potable drinking water as per Integrated Management Information System of National Rural Development Water Programme (GoI), against which 631 habitations were provided with drinking water facility by December, 2012.
- 1.65** **Rural Regional Water Supply Schemes :** These schemes are meant to cover two or more habitations with a single or multiple Source. At present 273 rural regional water supply schemes were completed covering 11235 villages and 6425 hamlets by Gujarat Water Supply and Sewerage Board. Presently works of 49 rural regional water supply schemes covering 2604 villages and 1379 hamlets estimating to Rs.2146 crore are under progress.
- 1.66** **Water Supply Project based on Sardar Sarovar (Narmada) Canal (State Wide Water Supply Grid):** Government of Gujarat has formulated, sanctioned and implemented a Master Plan amounting to Rs.12634 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 of water supply schemes based on Narmada Canal is executed under two different programmes i.e. Sardar Sarovar Canal Based project (SSCB) and Sujalam Suphalam Yojana (SSY). Till Now 7199 villages and 118 towns are connected with Narmada based Water Supply Grid at the cost of Rs. 5500.00 crore. Narmada tribunal has reserved 1.06 million acre feet (3528 MLD) water in Sardar Sarovar for drinking and industrial purposes.
- 1.67** **Sujalam Suphalam Yojana :** The State Government has identified 10 worst water scare districts of North Gujarat, Central Gujarat, Saurashtra & Kutch which have been covered under the Sujalam Suphalam Yojana (SSY). These districts are Ahmedabad, Patan, Banaskantha, Gandhinagar, Mehsana, Sabarkantha, Dahod, Panchmahal, Surendranagar and Kutch. In all, 32 schemes covering 4904 villages at a cost of about Rs.2431.27 crore have been taken up under Sujalam Suphalam Yojana. Under this scheme, 214 km. bulk water transmission pipeline has been completed. Presently works of 8 schemes comprising of 1605 villages and 7 towns are in progress. Under this scheme, 3686 villages and 26 towns are covered up to December 2012.
- 1.68** **Rural Development :** 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 Swarojgar Yojana**” (SGSY). This is a holistic programme of micro enterprise development covering all aspects of self-employment. This Programme is credit cum-subsidy programme where emphasis is on the Self Help Group (SHG) approach and the activity cluster approach. It aims to bring out every assisted family above poverty line in three years and at least in the 3rd year, the net income should be more than Rs.2000 per month. The scheme emphasis on the project approach to each key activity and efforts will be made to cover 30 percent of poor in each block in next five years.

- 1.69** During the year 2011-12, an expenditure of Rs.47.06 crore was incurred and 27678 self employment opportunities was generated, while in the year 2012-13 (upto October, 2012), an expenditure of Rs. 23.02 crore has been incurred and 11611 self employment opportunities was generated under this programme.

**Mahatma Gandhi National Rural Employment Guarantee Programme:**

- 1.70** The National Rural Employment Guarantee scheme implemented from 2006 in 6 districts viz the Dangs, Dahod, Narmada, Panchmahals, Banaskantha and Sabarkantha. From 1st April, 2008, scheme is being implemented in all districts. Under this scheme, all the rural families have been given guarantee of 100 days of wage employment in a financial year. Accordingly any adult member ready to undertake manual labour can be eligible to get work. For this purpose the household should be registered in the Gram Panchayat. About 3780549 Job Cards have been issued. For this purpose 155.85 lakhs Mandays of employment have been generated. Rs. 318.62 crore of expenditure under this scheme has been incurred up to October - 2012.
- 1.71** Under "**Indira Awas Yojana (IAY)**" rural poor are being assisted for construction of houses. Under this scheme, during the year 2011-12, an expenditure of Rs. 578.61 crore was incurred for the construction of 112010 houses while in the year 2012-13(Upto October - 2012), an expenditure of Rs. 249.41 crore has been incurred and the construction of 37,909 houses have been completed.
- 1.72** **Watershed Project :** Watershed Development programme is being implemented with the objective of drought proofing, agriculture growth, environment protection and employment generation. DDP, DPAP, IWDP and IWMP are the major schemes being implemented under the Watershed programme in the state. There is provision of Rs. 6000 per hectare for the treatment in the watershed programme. An amount of Rs. 153.00 crore has been spent during 2011-12 after various schemes under watershed programme. While in the year 2012-13 (Upto October - 2012), an expenditure of Rs. 103.70 Crore has been incurred.
- 1.73** **Total Sanitation Project:** Under the Rural Sanitation Programme the Government has adopted a policy to provide aid 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 2011-12, Rs. 44.78 crore expenditure has been incurred. About 93918 household latrine for BPL families, 5182 school sanitation complexes, 470 balwadi/ anganwadi sanitation units and 10 community latrines have been constructed. At the end of November 2012, 20.05 lakh BPL household latrines, 25.27 lakh APL household latrines, 35765 school sanitation complexes, 25307 balwadi/ anganwadi sanitation units and 1773 community latrines have been constructed under this scheme.

**1.74 Mission Mangalam/Sakhi Mandal:** The main aim of the project is economic upliftment of rural women by providing them employment opportunities by rural women empowerment. The project is being implemented with this aim, at formation and nurturing of self help group, providing them training, infrastructure facility and credit support. The SH Groups formed under this project are popularly known as “Sakhi Mandals” in rural areas. In all 2.02 lakh Sakhi Mandals have been formed having 24.74 lakh members. Total Saving of Sakhi Mandals is Rs. 218.76 crore. 162,792 Sakhi Mandals were linked with bank credit of Rs. 1069.19 crore. 173,855 Sakhi Mandals have generated internal loan having an amount Rs. 115.58 crore. Revolving fund of an amount of Rs.82.13 crore was given to 161970 Sakhi Mandals. 36428 Sakhi Mandals have started economic activities.

**Employment:**

**1.75** During the year 2010-11, 4.11 lakh candidates were freshly registered in the employment exchanges and 2.30 lakh persons were provided employment while during the year 2011-12 total 3.95 lakh candidates were freshly registered and 2.27 lakh candidates were provided employment. During the year 2012-13 (upto October, 2012), 2.23 lakh candidates were freshly registered in the employment exchanges and 1.05 lakh persons were provided employment. As on 31st October, 2012, 8.79 lakh job seekers were on the live register of the employment exchanges, of which 0.64 lakh are uneducated and 8.15 lakh are educated.

**Welfare of Weaker Section**

**1.76 Vanbandhu Kalyan Yojana (Tribal Sub Plan) :** District level "Jilla Adijati Vikas Mandal" has been constituted for the formulation, implementation and co-ordination of the scheme at district level. The Government has also decided that about 95% of the outlay meant for Gujarat Pattern under Tribal Sub Plan of each department would have to earmark for the schemes to be formulated and implemented at the district level and remaining 5% outlay for formulation and implementation of State level schemes.

**1.77** An outlay under Tribal Sub Plan for the year 2011-12 was Rs. 4898.72 crore. Against this, an expenditure of Rs. 4875.71 crore was incurred.

**1.78** An outlay of Rs. 6682 crore has been made under Vanbandhu Kalyan Yojana (Tribal Sub Plan) for the year 2012-13, which shows 35 percent increase in the provision. Against this, an expenditure of Rs. 2420.47 crore (upto September, 2012) has been incurred.

**1.79** The State Government implements various plan schemes related to Education, Economic upliftment, Health and Housing for Socially and Educationally Backward Classes (SEBCs), Economically Backward Classes (EBCs), Minorities, Nomadic and Denotified Tribes Welfare. During the year 2011-12, an expenditure of Rs. 272.17 crore has been incurred while during the year 2012-13 (upto October-2012) an expenditure of Rs. 289.79 crore has been incurred.

**1.80** Schedule Caste Sub Plan (SCSP) : The State Government makes special efforts to bring rapid socio-economic development of the Scheduled Castes. The specific provision made for the Scheduled Castes in all the sectors of development are aggregated into the Scheduled Castes Sub Plan (SCSP). In the year 2011-12, an Revised outlay of Rs. 2017.99 crore was provided for the Scheduled Castes Sub Plan, against which, an expenditure of Rs. 1577.14 crore (78.15 percent) was incurred.

### **Civil Supply**

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

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

**1.82** **Above Poverty Line Scheme** : This scheme covers 73.89 lakh families of the State. Under this scheme during the year 2011-12, the State Government had distributed 4.46 lakh M.T. of wheat. While during the year 2012-13 (April-December, 2012), the State Government has distributed 3.83 lakh M.T. of wheat.

**1.83** **Below Poverty Line Scheme** : Under this scheme during the year 2011-12, the State Government had distributed 5.36 lakh M.T. of wheat and 2.40 lakh M.T. of rice. During the year 2012-13 (April-December, 2012), the State Government has distributed 4.13 lakh M.T. of wheat and 1.96 lakh M.T. of rice at subsidised rates.

**1.84** **Antyodaya Anna Yojana** : This scheme is under implementation since July-2001. As per the target given by Government of India, the State Government has covered 7.51 lakh families. During the year 2012-13 (April-December, 2012) the State Government has distributed 1.29 lakh M.T. wheat and 1.08 lakh M.T. rice. The poorest of poor families are covered under this scheme.

### **Planning**

#### **Eleventh Five Year Plan - 2007-2012**

**1.85** The outlay for the Eleventh Five Year plan of the state was Rs.128,500.00 crore, which is 173.40 percent more than Tenth Five Year Plan (Rs. 47,000.00 crore outlay). The Eleventh Five Year plan, aims to achieve the annual growth of Gross State Domestic Product (GSDP), Agriculture, Industries and Service sector at 11.2 percent, 5.5 percent, 14.0 percent and 10.5 percent respectively. Total Rs. 1,25,362.47 crore has been spent (97.56 percent of total outlay) during the Eleventh Five Year Plan (2007-12).

## Twelfth Five Year Plan - 2012-2017

- 1.86** The 57<sup>th</sup> meeting of the National Development Council was held under the Chairmanship of Hon<sup>ble</sup> Prime Minister, on 27<sup>th</sup> December, 2012, to consider the 12<sup>th</sup> five year plan document. In the meeting Planning Commission has estimated target of 8% for 12<sup>th</sup> Five Year Plan for the nation. Planning Commission has recommended the plan size of Rs. 283,623 crore for 12<sup>th</sup> Plan period against the 11<sup>th</sup> five year plan size of Rs. 128,500 crore.

### Annual Plan 2012-13

- 1.87** The agreed outlay for the annual plan 2012-13 has been fixed at Rs.51,000.00 crore, which include Rs. 6682.41 crore of T.A.S.P. and Rs. 2865.59 crore of S.C.S.P.

Sr. No	Name of Sector	Outlay 2012-13 (Rs. in lakh)
1.	Agriculture & Allied Activities	307557.71
2.	Rural Development	146725.70
3.	Special Area Programmes (BADP)	16144.70
4.	Irrigation and Flood Control	1170019.99
5.	Energy	379036.00
6.	Industries and Minerals	247357.00
7.	Transport	501646.00
8.	Communications	64855.41
9.	Science, Technology & Environment	40173.76
10.	General Economic Services	164787.76
11.	Social Services	2053374.86
12.	General Services	8321.11
Grand Total		5100000.00

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

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

**1.90** Physical achievements of decentralised District Planning up to 31-12-2012 are given below:

Sr. No.	Item	Since inception of the scheme (Up to 31-12-2012 (Nos.))
1	New Classrooms constructed for Primary Schools	31424
2	Repairs of Primary School's Class Rooms	5189
3	New Water Supply Works	77890
4	Rehabilitation of defunct village water supply schemes	1764
5	New approach roads	86212
6	Link roads	6156
7	Villages electrified for all purpose	14982
8	Repairing of P.H.Cs. and Sub-Centres	1729
Total number of works		225,346

**1.91 Aapno Taluko Vikas Yojna: (Aapno Taluko Vibrant Taluko)** In order to strengthen the Decentralised planning process and grass root planning, the concept of "Taluka Sarkar" is introduced. It will capture the aspiration of rural people and will be more effective, dynamic and intra active process. Therefore "Aapno Taluko Vikas Yojna (Aapno Taluko Vibrant Taluko)" is introduced for 4 years. This Scheme will be implemented at the Taluka Level. The scheme would provide basic amenities at the village level viz., internal village roads, sewage disposal system, drinking water and solid waste disposal system. The consolidated outlay for the scheme would be Rs. 1500 crores for a period of four years. For this purpose, Government has made provision of Rs. 37525.00 lakh for the year of 2011-12 and 40325.00 lakh for the year of 2012-13.

## Public Finance

### Financial Accounts, 2011-12

**1.92** As per the provisional accounts, the total receipts during the year 2011-12 was Rs. 80,669.19 crore which is higher by Rs. 11,249.94 crore than the previous year 2010-11. Revenue receipt was higher by Rs. 10,595.35 crore and capital receipt was higher by Rs. 654.59 crore than the previous year. The expenditure during the year 2011-12 was Rs. 79436.70 crore, which was higher by Rs.7807.62 crore than the previous year 2010-11. The revenue expenditure was higher by Rs.2304.44 crore while capital expenditure was higher by Rs.5503.18 crore compared to the previous year 2010-11.

**1.93** As per the provisional accounts of 2011-12, the receipts on revenue account was about Rs. 62,958.99 crore, while the total outgoings on revenue account was about Rs.59,744.46 crore, leaving a surplus of Rs. 3214.53 crore under revenue account. The total surplus on revenue and capital account together for the year 2011-12 works out to Rs. 1232.49 crore. The fiscal deficit was restricted to Rs. 11027.07 crore, less than the budgeted deficit of Rs. 14279 crore.

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## CHAPTER - II

### THE PLAN FRAME

#### Gujarat and Eleventh Plan

- 2.1** As we enter the second year of the Twelfth Five Year Plan period, it would be pertinent to review the overall achievement of Gujarat, in the Eleventh Plan period . In the Eleventh Five Year Plan, against the national target of 9%, the targeted growth rate for Gujarat was kept at 11.2% . Despite the constraints in the global and national economy, Gujarat's economy grew at an average rate of 9.5% against the national average of 7.86%, during the 11th Plan.
- 2.2** The size of the Eleventh Plan was envisaged at Rs. 1,11,111 crore. However, the final outlay of the Eleventh Plan came to Rs. 1,28,500 crore, which is close to triple the size of the Tenth Plan. During the entire five year period, an amount of Rs. 53,830 crore was allocated for the social sectors, amounting to 42% of the total Plan size. This reflects the commitment of the State Government for inclusive growth and human development.
- 2.3** The outlays provided in the Annual Development Plans of 11th Five Year Plan period has grown from Rs 16,000 crore in 2007-08 to Rs 38,000crore in 2011-12, reflecting more than doubling of the outlay over the Plan period. :-

Year	Outlay (Rs. in crore)
2007-08	16000.00
2008-09	21000.00
2009-10	23500.00
2010-11	30000.00
2011-12	38000.00

#### Approach and Objectives for the Twelfth Five Year Plan

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

#### Twelve Major Challenges

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

##### Faster growth

- Increase capacity for growth
- Rural Transformation
- Development of Transport Infrastructure
- Secure Energy Future



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

### **Sustainable growth**

- Manage Environment

### **Inclusive Growth**

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

### **Gujarat's Vision**

**2.6** During the Twelfth Plan period, Gujarat's development vision will be guided by continued emphasis on human development and inclusive growth, while aiming at sustainable double digit growth which is environmentally sustainable with harmonious and balanced development in agriculture, manufacturing and services. The Twelfth Plan must be built on what has been achieved in the past and can be done better in the next five years.

### **The Growth Imperative**

**2.7** Gujarat would aim not only to maintain a high rate of growth in the 12th Five Year Plan, but would also facilitate the translation of growth into improved quality of life. Impressive strides taken in the field of agriculture, energy and in manufacturing sector will have to be accelerated during the Twelfth Plan, with reorientation towards benefits in terms of increased production, productivity, employment and income. Infrastructure investments would be intensified.

### **Quality of Human life**

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

### **Harmony with Nature**

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

## **Citizens as partners**

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

## **Focused approach for Convergence**

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

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

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

## **Objectives of the Twelfth Plan**

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

- Double digit growth with Harmonious Balanced Development of Agriculture, Manufacturing and Services sector
- Improved HDI and Inclusive Growth
- Increased livelihood opportunities
- Empowerment of the youth and women
- Improved quality of life, especially of the poor – both in rural and urban areas
- Good governance and improved citizen centric services
- Improved effectiveness, efficiency and transparency in programmes directly aimed at the poor
- Meeting the challenges of Urbanization especially in terms of infrastructure, services and governance
- Decentralised Planning through ATVT (grass-root level planning and taluka-centric developmental governance)
- Focused attention on balanced regional development through the State's three flagship programmes.

## **Annual Plan 2013-14**

**2.14** The year 2013-14 is the second year of the 12th Five Year Plan-2012-2017. As part of the overall objectives and strategy adopted for the Twelfth Plan period, ADP 2013-14 will specifically target the following challenges:

- Increased agricultural productivity, farmer empowerment and Risk proofing
- Emphasis on skill development and employability of the youth
- Special focus on health and nutrition
- Facilitate access to affordable housing, drinking water and improved habitat;
- Consolidate industrial, energy and transport infrastructure.
- Encourage people's participation in developmental initiatives
- Increased deployment of modern technology with problem solving approach for meeting governance goals.

**2.15** Against the need based requirements and keeping in view of the resources in sight, the size of Annual Plan 2013-14 has been fixed at Rs 58500 crore.

## **Agriculture & Allied Sector**

**2.16** Agriculture is a major source of livelihood for the rural population. During the last ten years Agriculture Sector has shown an annual growth of 10.8 per cent for the period of 2001-02 to 2010-11. The State Government to take up large scale water - harvesting structure so as to provide life saving water to the kharif crop. It will also make fodder availability to the milch animals to sustain the remarkable growth of the Dairy sector in Gujarat. Gujarat is the major contributor in cash crop like cotton, castor, cumin, groundnut and also in horticulture and dairy sector.

**2.17** Against the outlay of Rs. 2651 crore for the year 2012-13 for Agriculture and Co-Operation Department for Crop Insurance, RKVY, Fodder Development, Horticulture, Soil & Water Conservation, Breed improvement, Interest Subvention etc., an outlay of Rs. 3200 crore has been proposed for 2013-14.

## **Irrigation**

**2.18** The State Government has adopted an integrated approach for efficient and sustainable water resources development and management, which is inclusive in scope and includes water conservation, micro irrigation systems, strengthening of existing canal system, Participatory Irrigation Management, inter basin transfer of water and salinity ingress prevention works etc.

**2.19** Against the outlay of Rs. 2300 crore for the year 2012-13 for Water Resources Division for Sujalam Suflam Yojana, Check Dams, ERM of Canals, Lift irrigation Schemes etc., an outlay of Rs. 3195 crore has been proposed for 2013-14, with Rs 1000 crore provided for SAUNI Yojana.

## **Sardar Sarovar Project**

- 2.20** Sardar Sarovar Project – the life line of Gujarat is a mission to provide the essence of life – Water and Energy to millions of people in an environmentally sound and sustainable way. This Inter-State Project benefitting four States viz. Madhya Pradesh, Maharashtra, Rajasthan and Gujarat aims at providing assured irrigation to 18.45 lakh hectare of land in Gujarat and 2.25 lakh hectare in Rajasthan through an inter-basin transfer of water. Two hydro-power stations with an aggregate installed capacity of 1450 MW to annually produce 1 billion Units of clean and green electricity, is being shared by Madhya Pradesh, Maharashtra and Gujarat in the ratio of 57%, 27% and 16% respectively.
- 2.21** The Project would provide drinking water to 9633 villages and 131 urban centres in Gujarat and also in Rajasthan. The Project is vitally important for the sustainable development and inclusive growth of western India and its early completion would be in the interest of the nation
- 2.22** Against the outlay of Rs. 9000 crore for the year 2012-13 for Sardar Sarovar project an outlay of Rs. 9000 crore has been proposed for 2013-14.

## **Towards a Energy Hub**

- 2.23** GEB has already been trifurcated functionally into Generation, Transmission and Distribution Companies. The four new Distribution Companies have been incorporated under the Companies Act, 1956 in September 2003. The four new Distribution Companies namely Dakshin, Madhya, Uttar and Paschim Gujarat Vij Companies comprise of the existing distribution Zones at Surat, Baroda, Mehsana and Rajkot. The Paschim Gujarat Vij Company comprises two Zones i.e. Rajkot and Bhavnagar to ensure financial viability. It is also envisaged that the GUVNL shall look after the residual functions such as bulk power purchase supply and trading activities with coordinating functions of other companies. Gujarat Urja Vikas Nigam Ltd. (GUVNL) is incorporated in Dec 2004. These Companies have been made Functional from 01-04-2005
- 2.24** Installed Power generating capacity of the State, which was only 315 MW in 1960, has increased to 13354 MW as on 31-3-2011 and 13914 MW at the end of December-2011. The installed generating capacity mainly comprises of 4996 MW owned and operated by the GSECL, Central Sector share of Gujarat 3000 MW and rest 5913 MW owned by independent Power Producers (IPPs), of which, GIPCL, GSEG, GMDC are state-sponsored IPPs, while, Torrent Power GPEC & M/s. EOPL are in the private sector.
- 2.25** Rural Electrification has also been given due importance considering socio-economic transformation requirement of the rural areas. Gujarat Urja Vikas Nigam Ltd. had achieved 100% village Electrification in 1988-89.

- 2.26** Against the outlay of Rs. 3731.00 crore for the year 2012-13 for the Energy and Petrochemical Department for power and non-conventional sources of energy, an outlay of Rs. 4967 crore has been proposed for the year 2013-14. 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. along with other programmes.
- 2.27** The State also proposes to consolidate the development of solar based power generation and initiate projects for off shore wind energy. A novel project using the area over the Narmada main canal for solar power plants is to be undertaken.

### **Industry**

- 2.28** The Government of Gujarat has set itself a growth target of 14 percent for Manufacturing Sector.
- 2.29** The provision of Rs. 3055.00 crore is proposed for the year 2013-14 for industries, tourism, civil aviation etc., for the Industries and Mines Department, against the outlay of Rs. 3055.00 crore for the year 2012-13.
- 2.30** In the next few years, the focus of industrial development would be linked to the upcoming Delhi Mumbai Industrial Corridor. Infrastructure development would be undertaken through SPVs set up for this region. The State Government of Gujarat has announced a Manufacturing policy and new Textile policy. Investments in eight identified sectors and in converting fibre to fabric would be encouraged.
- 2.31** Other programs would be taken up for development of infrastructural facilities, environmental audit, development of salt industry, development of tourism destinations, creating enabling environment for the development of intra state-aviation, development of informal sector, particularly in handicrafts and handlooms and in cottage sector..

### **Transport and communication**

- 2.32** An outlay of Rs.4400.00 crore has been proposed for the year 2013-14, for roads and Bridges, Government Housing, Capital Project etc. This provision is for roads connecting district head quarters to district head quarters, rural roads, Kisan Path, Vikas Path, bridges, Port connectivity, to connect Taluka to Taluka and Taluka to District and various road projects under World Bank and NABARD etc. The outlay for 2012-13 was Rs 4315crore.
- 2.33** Against the outlay of Rs. 1081.00 crore for the year 2012-13 for Ports and Transport Department for Road Transport, Check post etc., an outlay of Rs. 1010.00 crore has been proposed for 2013-14. This is meant for purchase of new buses, improvement of passenger facilities, computerization of RTO offices, upgradation and integration of check posts, etc.
- 2.34** In the port sector, it is proposed to complete the Ro-Ro Ferry Service between Ghogha and Dahej, also carry out preliminary studies for other such sea routes along the coast of Gujarat. etc.

## **Panchayats**

- 2.35** 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. In addition to the programs for sanitation, the Government proposes to assist the Panchayat in the field of solid waste management .
- 2.36** Against the provision of Rs. 915 crore for the year 2012-13 for Community Development and Panchayat, Nirmal Gujarat-Rural Sanitation, Gram Mitra Yojana, Rural Housing, RURBAN etc., a provision of Rs. 1650 crore has been proposed for 2013-14. A provision of Rs. 120.00 crore is meant for the RURBAN scheme to provide city-like facilities in the villages to reduce migration from rural to urban area. A provision of Rs. 154.45 crore is proposed for BRGF.

## **Rural Development Department**

- 2.37** A provision of Rs. 800.00 crore has been made for the year 2013-14, for Rural Development Programmes i.e. DPAP, DDP, DRDA, Sakhi Mandal, Rural Employment, MGNREGS, IAY, Rural Sanitation etc..

## **Water Supply**

- 2.38** For water supply schemes, a provision of Rs.2700.00 crore has been proposed for the year 2013-14. This provision is mainly for water supply project based on Sardar Sarovar Project, Rural Water Supply Scheme, SwaJaldhara, Urban Water Supply Scheme etc.

## **Urban development**

- 2.39** Against, the outlay of Rs. 5670.00 crore for the year 2012-13 for the Urban Development and Urban Housing Department for Urban Housing, Urban Development (incl. JNNRUM), Nirmal Gujarat, GUDA etc., an outlay of Rs. 6650.00 crore has been proposed for the year 2013-14. This provision is for Hon. C.M. Swarnajayanti Programme for grant to ULBs, JNNURM, Nirmal Gujarat, Housing, Metro Rail, Saheri Samruddhi Scheme etc. In addition to completion of ongoing works for water supply and drainage and other basic infrastructure, emphasis would be given to projects that improve the quality of urban life.

## **Mukhyamantri Aawas Samruddhi Yojana**

Mukhyamantri Aawas Samruddhi Yojana is planned to be taken up in rural and urban areas to give a massive impetus to affordable Housing. An amount of Rs 4300 crore is proposed to be mobilized in 2013-14, for which a provision of about Rs. 2200 crore is made in the budget. Under this scheme, affordable houses will be made available to the Economically Weaker Section, Low Income Group and Middle Income Group. A number of policy measures are also on the anvil to increase affordability of housing for poor and neo-middle class of society. It is also proposed to provide financial assistance to the houseless BPL families within the score of 17 to 20 as well as for conversion of kachcha house to pacca houses in the rural areas.

## **Education**

- 2.40** Against, the provision of Rs. 2700.00 crore for the year 2012-13 for General Education, Technical Education, Mid-day Meals etc. for the Education Department, a provision of Rs. 3850.00 crore has been proposed for the year 2013-14.
- 2.41** This provision is for opening of new schools and colleges, for computerization in educational institutions, and construction of new class rooms, schools,. Encouragement to education of girl child would be continued through Vidyalakshmi Bonds and provision of cycles to the students attending 9th standard outside their village. Secondary education is proposed to be made more accessible by providing free textbooks to all students of SC, ST and SEBC categories studying in Government and Grant in aid schools in secondary education, irrespective of their income limit. Recruitment of additional teachers would be undertaken under SSA,. It is also proposed to develop BALA schools, Smart Schools and Green Schools in each District.
- 2.42** Educational Institutions of Gujarat have entered into strategic partnerships with National level and foreign Universities and educational institutions. An Education and Research Fund is being mooted to catalyze sharing of best practices and reserach projects under these partnerships. It is proposed to facilitate the study of foreign languages such as Japanese, Chinese and German to prepare the youth for the evolving world.
- 2.43** To continue the efforts of expansion and quality improvement programmes of Technical Education and construction of poly techniques, an outlay of Rs. 580 crore has been proposed for the year 2013-14.

## **Skill Development and Employment**

- 2.44** Against the provision of Rs. 480 crore for the year 2012-13 for Labour and Employment Department, a provision of Rs. 841 crore has been proposed for the year 2013-14, almost doubling the outlay against last year. This provision is mainly for construction of ITI, expanding the scope of skill development programmes, setting up of Skill Development Corporation , modernization of training programs etc. Provision is also made for training and awareness and welfare schemes pertaining to hazardous industries, unorganized labour etc.

## **Medical services and Public Health**

- 2.45** Against the provision of Rs. 3060.00 crore for the year 2012-13 for the Health and Family Welfare Department for Medical, Public Health etc. a provision of Rs. 3800.00 crore has been made for the year 2013-14.
- 2.46** 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.

### **Child Nutrition and Women Empowerment**

- 2.47** The outlay of Rs. 1449 crore for the Women and Child Development Department for the year 2012-13 included an outlay of Rs 126 crore as one time ACA and Rs 511 crore for a campaign for construction of Aanganwadis. An outlay of Rs. 1300crore has been proposed for 2013-14. This outlay is intended for support to organizations working in the field of women empowerment, activities of the Women Economic Development, Gujarat Women Commission, economic activities for women, setting up of Nari Adalats, Widow Pension. Nutrition would be an area of focus in 2013-14. the Plan Outlay is intended for the strengthening of aanganwadis, training of nutrition workers, undertaking supplementary nutrition programmes to attack the problem of mal nutrition, and for creating people awareness about teh need for proper nutrition.

### **Tribal Development**

- 2.48** Against, the provision of Rs. 884.00crore for 2012-13 for Tribal Development Department for Welfare of Scheduled Tribes, a provision of Rs. 954.00 crore has been proposed for 2013-14. This provision is mainly free uniform in primary schools, starting residential schools for talented students, increase in the rates of scholarships, assistance for bicycle, Government hostels, ashram shalas etc. alongwith other schemes.



## **Social Justice & Empowerment**

- 2.49** Against, the provision of Rs. 1271 crore for 2012-13 for Social Justice & Empowerment Department for Welfare of Scheduled Castes, Development of Other Backward Classes a provision of Rs. 1450 crore has been proposed for 2013-14. This provision is mainly free uniform in primary schools, starting residential schools for talented students, increase in the rates of scholarships, assistance for bicycle, Government hostels, ashram shalas etc. alongwith other schemes.

## **Sports, Youth Services and Culture Activities**

- 2.50** A total provision of Rs. 300.50 crore has been proposed for the year 2013-14, for various programmes such as Khel Mahakumbh, construction of various Sports complex and for other ongoing schemes by the Sports, Youth Services and Culture Activities Department.

## **Forests and Environment**

- 2.51** Against the provision of Rs. 549 crore for the year 2012-13, a provision of Rs. 670.00 crore has been proposed for 2013-14 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.
- 2.52** In order to ensure that the economic development goes well with the environmental protection and natural resource conservation, 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. Support would be extended to the Gujarat Ecological Education and Research Foundation (GEER Foundation) which is working in this direction, through environmental education and awareness programmes.
- 2.53** Gujarat Ecology Commission (GEC) would be supported to undertake studies as to the ecological issues confronting the State as well as suggest and implement the environmental and ecological improvement programmes, the.

## **Land Reforms**

- 2.54** Against the provision of Rs. 760 crore for the year 2012-13 for Revenue Department for Land Reforms, City Survey, G.S.D.M.A. etc., a provision of Rs. 800 crore has been proposed for 2013-14. The planned activities include construction of revenue office buildings for new formed talukas & Districts, strengthening of revenue administration and modernization of land records offices, Modern resurvey of land, creation of City Survey set up in major cities, and strengthening of ATVT structures.

## **Disaster Management**

- 2.55** The District Collectors also head the District Disaster management Authorities. An amount of Rs 125 crore has been made for G.S.D.M.A. to support state level and district level projects and activities for disaster preparedness .

## **Home**

- 2.56** Against the outlay of Rs. 1134.00 crore for the year 2012-13, for Home Department an outlay of Rs.1200.00 crore has been proposed for 2013-14. This outlay is intended for Modernization of Wireless Network and Border Area Development Programme, setting up of new police stations and police chowkies, modernization of police force, strengthening of Traffic police, strengthening of Mahila cell in police station, modernization of police training institutes, up-gradation of forensic science laboratories, construction of Residential-non-residential Police Buildings, modernization of Jails etc. along with other programmes. It is intended to carry forward the concept of **Suraksha Setu** or Community Policing through the 33 Special purpose societies set up in the districts for facilitating the interaction between the police and the general public.

## **Judiciary System**

- 2.57** A provision of Rs.500 crore has been proposed for the year 2013--14 for Legal Department,. 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 and National Law University etc.

## **Food & Civil Supplies**

- 2.58** For the Civil Supplies Department for Civil Supplies, Weight and Measures etc., a provision of Rs. 198.00 crore has been proposed for 2013-14. This provision is mainly for door step delivery, construction of go-downs, edible oil and iodized salt to BPL/AAY beneficiaries

## **Decentralised Planning**

### **Development of Backward Talukas**

- 2.59** The State Government has declared 41 talukas as developing talukas, with special emphasis on Human Development Indices. These 41 talukas will be allocated Rs. 2.00 crore each, during the year 2013-14, for taking up projects best suited to local requirements.

### **Aapno Taluko Vibrant Taluko**

- 2.60** In order to strengthen grass root planning, it is necessary to provide both funds as well as decision making powers to the sub-district level. Gujarat has initiated the concept of Aapno Taluko Vibrant Taluko – a sub district citizen centric approach where governance and development is activated at the grass root level. Every taluka in Gujarat will be empowered to provide a platform for economic growth and social development.
- 2.61** The consolidated outlay for the scheme would be Rs. 1500 crore for a period of four years. For this purpose, an outlay of Rs. 420 crore is provided for the year 2013-14.

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## **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** Further progress was made in the sphere of Decentralised District Planning Programme, from 14th November, 1980 with the setting up of the District Planning Boards for all the districts with funds placed at their disposal.

#### **Composition of District Planning Board**

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

#### **The functions of the District Planning Board are as follows:**

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

#### **The District Planning Board is assisted by two Committees**

##### **(1) Executive Planning Committee**

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

##### **(2) Taluka Planning Committee**

- 3.6** The Taluka Planning Committee includes the President of Taluka Panchayat as Chairman and Prant Officer/Dy. District Development Officer as Vice Chairman, all MLAs of the Taluka, Members of District Panchayat elected from the Taluka, Chairman of the Taluka Social Justice Committee, Mamlatdar as Members and Taluka Development Officer as Member Secretary.
- 3.7** Taluka Planning Committees are expected to formulate proposals looking to the urgent needs of villages within the limit of likely allocation and also to suggest

priorities. Taluka Planning Committees are supposed to meet every month in order to monitor the progress of works implemented in the taluka.

### **District Planning Office**

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

### **Schematic Pattern**

**3.9** The outlay which is placed at the disposal of District Planning Boards consists of the Discretionary Outlay and the Incentive Outlay.

**3.10** The Discretionary outlay for the programme in any particular year is the outlay from which District Planning Boards can finance schemes on 100% basis. The Incentive outlay is, an outlay involving a matching contribution of 50%, 25% or 10% from other sources, depending upon the backwardness of the taluka.

### **Taluka Centric Approach**

**3.11** In the year 2010-11, Government has declared a new policy of Taluka Centric Approach, in which grant allocation is based on the numbers of villages of talukas as below:

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

### **District Plan Outlay and Expenditure**

**3.12** For the Eleventh Five Year Plan 2007-12, details of the outlay and expenditure for the Year 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 has been given below. The outlay and the anticipated expenditure for 2012-13, being the first year during the Twelfth Five Plan 2012-17, has been given below.

(Rs. in lakh)			
Sr. No.	Year	Outlay	Expenditure
Eleventh Five Year Plan 2007-12			
1.	2007-08	21176.00	23594.06
2.	2008-09	27004.00	27004.00
3.	2009-10	29459.02	30258.63
4.	2010-11	48960.00	48340.66
5.	2011-12	92400.00	90925.00
Twelfth Five Plan 2012-17			
1.	2012-13	97897.76	97897.76*
* Anticipated Expenditure up to 31-3-2013			

**3.13** Proposed Budget provision for the Financial Year 2013-14 is Rs.102975.00 lakh.

### Physical Achievement

3.14 Physical achievements of Decentralized District Planning Programme up to 31-12-2012 is given below:

Sr. No.	Item	Since inception up to 31/12/2012
1	Classrooms constructed (No.)	31479
2	Repairs of Primary School's Class Rooms (No.)	5189
3	New Water supply works (No.)	78052
4	Rehabilitations of defunct village water supply schemes(No.)	1764
5	New approach roads(No.)	86627
6	Link roads	6171
7	Villages electrified for all purpose (No.)	15184
8	Repairing of P.H. C.S. & Sub-Centers	1822

### Annual Plan 2013-2014

3.15 For Annual Plan 2013-2014, an outlay of Rs.102975.00 lakh is proposed for Decentralized District Planning Programme. The item wise break-up is as under:

(Rs. in lakh)

Sr. No.	Item	Outlay 2013-2014
1.	Discretionary outlay for Balanced development Of District. (Including Rs.100 lakhs each to Dist. Collectors)	39015.00
2.	Incentive outlay towards matching share of District.	1610.00
3.	Development Geographical Backward Areas	550.00
4.	Community Works of Local Importance	9100.00
5.	41 Developing Talks	8200.00
6.	Celebration of National Festivals i.e. Independence Day, Republic Day & Gujarat Sthapna Day..	2500.00
7.	Apano Taluko Vikas Yojna(ATVT)	42000.00
Total		102975.00

### Discretionary Outlay

3.16 Provision of Rs.39015.00 lakh is proposed for the Discretionary outlay for balanced development of District. (Including Rs.100 lakh each to District Collectors). From this, an amount of Rs.4528.00 lakh is proposed for Tribal Area Sub Plan (TASP) and Rs. 3358.00 lakh has been proposed for Scheduled Caste Sub Plan (SCSP).

### 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 Asargrasth which are spread over in different 12 districts viz. Surendranagar, Ahmedabad, Amreli, Bhavnagar, Mehsana, Rajkot, Junagadh, Porbandar, Surat, Anand, Kheda, Gandhinagar and Tapi. Roads, Drainage, Plantation of trees, skill development schemes etc, are implemented as per the needs of the area. Details regarding outlays and expenditure during the Eleventh Five Year Plan 2007-2012

has given below. Moreover, the outlay and anticipated expenditure for 2012-13, i.e. the first year of the Twelfth Plan 2012-17 has been given below.

(Rs.in lakh)

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

**3.18** For Annual Plan 2013-14 an outlay of Rs. 550.00 lakh is proposed for the development of Geographically Backward Areas.

#### **Provision for Development works of 41 Developing Talukas**

**3.19** The State Government had set up a Committee for studying most backward talukas. The Committee had identified 30 Talukas as least developed talukas in the State. Accordingly, a perspective plan has been prepared for development of such most backward talukas. The Government has decided to provide special fund to these 30 talukas. For the year 2008-09, an amount of Rs. 6000.00 lakh was provided in the budget for the development of these developing talukas. After careful consideration, the State Government has decided to add 11 more talukas for human development. The provision of Rs. 2200.00 lakh was made for these 11 developing talukas. Thus, the total annual provision for the 41 developing talukas has been Rs.8200.00 lakh in the year 2009-10 and in subsequent years. Of this for an amount of Rs.4400.00 lakh is allocated for the 22 tribal talukas under Tribal Area sub Plan and an amount of Rs.250.00 lakh is allocated under Scheduled Caste sub Plan. For the Annual Plan 2013-14, an outlay of Rs. 8200.00 lakh is proposed for the developing talukas, with an amount of Rs.4400.00 lakh for Tribal Area sub Plan and Rs.250.00 lakh for Scheduled Caste sub Plan.

#### **Community Works of Local Importance (MLA Fund)**

**3.20** A Component for Community Development Works of Local Importance to meet local needs as perceived by elected representatives from various Assembly Constituencies was introduced in 1989-90. Under this provision, community works of local importance such as rural roads, rooms for primary schools, provision of basic health care facilities etc. can be taken up on the recommendation of the elected representatives of each Assembly Constituency. Every Member of Legislative Assembly can suggest works amounting to Rs.50 lakh each year under this component. After formal sanction by the Collector, the works are taken up as suggested by the MLA. The year wise allocation and expenditure incurred up to 31.3.2013 with anticipated expenditure of the year 2012-13 is given below.

(Rs. in lakh)

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

- 3.21** For Annual Plan 2013-14, an amount of Rs.9100.00 lakh (Rs. 50.00 lakh per Assembly Constituency) is proposed for this programme of community development works of local importance.

#### Scheduled Caste Sub-Plan

- 3.22** The District Planning Boards earmark funds for taking up works to benefit the Scheduled Caste population. Outlay earmarked and expenditure for the Eleventh Plan 2007-12 has been given below. More over during the Twelfth Plan 2012-17, the outlay and anticipated expenditure for the first year i.e. 2012-13 has been given below :-

(Rs. in lakh)

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

- 3.23** For Annual Plan 2013-14 an amount of Rs.6698.00 lakh is proposed for Scheduled Caste Sub-Plan.

#### Tribal Area Sub-Plan

- 3.24** Under Decentralised District Planning Programme, the year wise outlay and expenditure for the Eleventh Five Year Plan 2007-12 has been given below. More over during the Twelfth Plan 2012-17, the outlay and anticipated expenditure for the first year i.e.2012-13 has been given below :-

(Rs. in lakh)

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

**3.25** For the Annual Plan 2013-14, an amount of Rs.16575.00 lakh is proposed for Tribal Area Sub-Plan under Decentralized District Planning Programme.

#### **Aapno Taluko Vibrant Taluko- (ATVT)**

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

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

- (A) (i) Grant of Rs.1.00 crore per annum to the taluka having number of villages up to 50.
- (ii) Grant of Rs.1.25 crore per annum to the taluka having 51 to 100 villages
- (iii) Grant of Rs.1.50 crore per annum to the taluka having more than 100 villages
- (B) Rs. 25.00 lakh per taluka for the discretionary outlay of the concerned Prant Officer.
- (C) Rs. 25.00 lakh per Prant Officer for the discretionary outlay for the concerned 107 Prant Officers.
- (D) Rs. 100.00 lakh per taluka for the 41 developing taluka scheme for the discretionary outlay of the concerned In charge Secretary at the recommendation of the Prant Officer.

**3.28** The consolidated outlay for the scheme would be Rs.1500 crore for a period of four years. For this purpose, Government has provided an amount of Rs.37525.00 lakh for the year of 2011-12, Rs.40325.00 lakh for the year 2012-13 and Rs.42000.00 lakh for the year 2013-14 an ATVT executive committee has been set up, which is headed by Prant Officer of the concerned taluka, to work out the works from the guidelines specified for the scheme and based on the local needs. Approval of the Minister in Charge is required to be taken for those works under the above mentioned grant pattern (A).

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## **CHAPTER – IV**

### **TWENTY POINT PROGRAMME-2006**

#### **Introduction**

- 4.1** The Twenty Point Programme (TPP) was launched by the Government of India in 1975. The Programme was revised in 1982, 1986 and 2006. Gujarat has been among the front ranking States in the country in implementation of the Twenty Point Programme. Government of India has been implementing the revised Twenty Point Programme – 2006 since 1-4-2007. The State ranked first in the country with 96% achievement during the year 2008-09. The State has ranked 4<sup>th</sup> with 94% achievement during the year 2009-10. At the end of July-2010, during the year 2010-11, Gujarat State has ranked 1<sup>st</sup> in the implementation of 20 Point Programme. The rank is not given to the States by the Government of India after July-2010. It is noteworthy that State achieved 96% achievement at the end of March-2011 for the year 2010-11 and have achieved 92.59 % achievement at the end of March-2012 for the year 2011-12..
- 4.2** The thrust of the 20 point programme is towards eradicating poverty and improving the quality of life of the poor and the under-privileged people all over the country. The Programme covers various socio economic aspects like poverty, employment, education, housing, health, agriculture, land reforms, irrigation, drinking water, protection and empowerment of weaker sections, consumer protection, environment, e-Governance, etc.
- 4.3** The restructured TPP-2006 contains of 20 Points and 65 monitorable items. Items covered are administered by the Administrative Ministries concerned under their respective programmes and implemented by the State Governments and Union Territories Administrations. Out of the 65 items, 24 items are monitored on monthly basis.

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

#### **1 A Employment generation under Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS): - Panchayats, Rural Housing and Rural Development Department (RDD)**

- 4.4** The objective of rural development is to increase and provide wage employment/self employment to all the persons who are below the poverty-line. The Mahatma Gandhi National Rural Employment Guarantee Scheme is being implemented in the State for providing wage employment and to reduce distress migration of rural poor people by providing wage employment opportunities at the village level. The objectives of wage employment programmes are also to create durable community assets and infrastructure in the rural areas. The focus of works undertaken in Gujarat is on soil and moisture conservation and afforestation. In addition, individual beneficiary schemes are undertaken on lands of BPL, SC, ST and Small & marginal farmers.
- 4.5** During the year 2011-12, an expenditure of Rs. 12930.00 lakh has been incurred against the outlay of Rs. 12727.12 lakh and 311.11 lakh mandays employment were generated. While during the year 2012-13 (up to November-2012) an expenditure of

Rs. 3843.56 lakh has been incurred against the outlay of Rs. 23424.41 lakh and 169.33 lakh mandays employment were generated under MGNREGS Scheme.

- 4.6** Under MGNREGS an outlay of Rs. 24737.16 lakhs has been provided for implementation of this scheme in the State budget for the year 2013-14, against which approximately Rs.114107.59 lakhs will be available as Central Share. Thus, a total of Rs.138844.75 lakhs are expected to be available that will create approximately 440 lakh person- days of employment under the scheme during 2013-14.

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

- 4.7** The "Swarn Jayanti Gram Swarojgar Yojana" is a holistic programme covering all aspects of self-employment such as organization of the poor into self-help groups, training, credit, technology, infrastructure and marketing. SGSY is funded by the Centre and the State in the ratio of 75 : 25. The Government of India has launched the National Rural Livelihood Mission since 2009-10 to provide greater focus and momentum for poverty reduction and broad based inclusive growth in Rural Areas.
- 4.8** During the year 2011-12, an expenditure of Rs. 5236.75 lakh has been incurred against an outlay of Rs. 5000.00 lakh and 27,678 self employment opportunities were generated. While during the year 2012-13 (up to November, 2012) an expenditure of Rs. 785.32 lakh has been incurred against an outlay of Rs. 6455.00 lakh and 12,539 self employment opportunities were generated under SGSY scheme.
- 4.9** For the year 2013-14, an outlay of Rs. 7101.00 lakh is provided against which Rs.21303.00 lakh is expected as Central Share, that will create approximately 60000 opportunities for self employment.

**1 B02 Swarnajayanti Shaheri Rojgar Yojana: - Urban Development and Urban Housing Department**

**Urban Self Employment Programme (USEP)**

- 4.10** Assistance to individual urban poor beneficiaries for setting up gainful self-employment ventures (Loan & subsidy) and to put their produce in the market and to set up their venture Technology/marketing/infrastructure/knowledge etc., other support is to be provided to the urban poor.
- 4.11** Under this project maximum Rs.2 lakh is sanctioned as bank loan/subsidy to urban B.P.L. beneficiary to undertake profitable activities as self-employment individually. Out of which, 95% is made available to him/her, which consists of 70% as loan and 25% (maximum Rs.50,000/-) as subsidy. The remaining 5% is considered as margin money, which the beneficiary has to deposit as cash in bank.
- 4.12** Technology/Marketing/Infrastructure/Knowledge & other support: This component concentrates on urban poor who wish to seek self-employment. A target of 5531 beneficiaries has been fixed under this for the year 2013-14
- 4.13** For this, State Government/U.L.B. will make available land free of cost for the entire construction. Project will have to be run on PPP basis.

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

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

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

**4.15** The Minimum Wages Act, 1948 and The Minimum Wages (Gujarat) Rules, 1961 is implemented by Labour Commissionerate in the State of Gujarat. The officers of the Labour Commissionerate have been notified as 'Inspector' under the said Act. The Government Labour Officers are mainly concerned with the enforcement of provisions of the Act and Gujarat Rules.

**4.16** In Gujarat, 62 categories of employment have been covered under Part-I of schedule. The Government of Gujarat has fixed minimum rate of wages in respect of 52 scheduled employments. Out of 52 Scheduled employments, rate of minimum wages were revised w.e.f. 11/2/2009 in 49 categories. In Agarbatti making industry (including home based employment) and for Home Workers and Factory Workers employment Government fixed minimum wages from 29/8/2009. Minimum wages were fixed w.e.f 18/7/2012 for employments in Zardosi Works. In "Private Security Guard Services" employment Government has revised minimum wages vide Government Notification of dated 8/11/2012. There is no separate provision made in annual development plan for the year 2013-14.

### **5 A Food Security: Targeted Public Distribution System (APL+BPL+AAJ): - Food, Civil Supplies and Consumers Affairs Department**

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

### **5 B Food Security: Targeted Public Distribution System (only AAJ): - Food, Civil Supplies and Consumers Affairs Department**

**4.18** Poorest of poor people and people fulfilling the criteria prescribed by the Government of India are covered under this scheme. 35 Kg. of food grains are being distributed to AAJ families every month.

### **5 D Food Security: Targeted Public Distribution System (only BPL): - Food, Civil Supplies and Consumers Affairs Department**

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

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

- 4.20** The objective of the programme is to provide houses free of cost to members of scheduled castes and scheduled tribes and other rural families living below the poverty line. The programme provides for construction of new houses and up-gradation of houses. As per the revised norms of GOI, the expenditure is to be shared between the Centre and State on 75: 25 sharing basis. The unit cost of each house is Rs.52,000/-.(Rs.33750 Central Share + Rs.11250 State Share + Rs.7000 Beneficiary's labour contribution ).
- 4.21** During the year 2011-12, a total of 112,010 houses have been completed and an expenditure of Rs. 13,949.18 lakh has been made. While, during the year 2012-13 (up to November,2012) 39,205 houses have been completed and expenditure of Rs. 5462.15 lakh has been made under Indira Awas Yojana.
- 4.22** For the year 2013-14, an outlay of Rs. 15495.50 lakh is provided against which Rs. 46486.50 lakh is expected as Central Share. It is envisaged to construct 1.37 lakh houses for rural BPL families during the year 2013-14.

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

- 4.23** A programme of Housing for economically weaker section in urban area is implemented under Basic Services for Urban Poor and Integrated Housing and Slum Development Programme schemes. Urban poor families can avail the benefit of the houses constructed under this scheme. Under 20 Point Programme, the target of Housing for Urban poor is 27792 Units for the year 2013-14.

**7 A Rural Areas-Accelerated Rural Water Supply Programme:**

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

- 4.24** Under this programme, various activities for implementation of rural water supply programme like coverage of NC (Not covered) / PC (Partially covered) and Quality affected habitations, providing drinking water to schools, Operation & Maintenance of Rural regional water supply schemes and Hand pumps.etc activities are being carried out. Rural water supply schemes are being implemented in General areas, tribal areas and scheduled caste communities also. During the year 2012-13, 527 PC category habitations are covered up to Dec-2012 against the target of 795 habitations. The habitations once covered, are being addressed again as problem habitations due to issues relating to quantity or quality of water. Some 900 such PC category habitations are planned to be covered with safe and adequate drinking water based on reliable drinking water source during the year 2013-14
- 4.25** It has been decided to provide drinking water supply facility to 900 Partially Covered ( PC category) with adequate and safe drinking water; To provide drinking water supply facility total outlay of Rs. 25000.00 lakh is provided for coverage of Partially covered(PC) habitations under Rural water supply programme.

## **Coverage of Water Quality Affected Habitations**

- 4.26** Under this programme, various activities for implementation of rural water supply programme like coverage of NC (Not covered) / PC (Partially covered) and Quality affected habitations, providing drinking water to schools, Operation & Maintenance of Rural regional water supply schemes and Hand pumps.etc activities are being carried out. Rural water supply schemes are being implemented in General areas, tribal areas and scheduled caste communities. During the year 2012-13, 104 QP category habitations are covered up to Dec-2012, against the target of 225 habitations The habitations once covered are being re-addressed as problem habitations due to issues relating to quantity or quality. Such 250 QP affected habitations are planned to be covered with safe and adequate drinking water based on reliable drinking water source during the year 2013-14
- 4.27** It has been decided to provide drinking water supply facility to 250 quality affected habitations (QP category) with adequate and safe drinking water. For this purpose total outlay of Rs. 5000.00 lakh is provided for coverage of Quality Problem (QP) habitations under Rural water supply programme.

## **8 C Immunisation of Children**

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

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

### **Pulse Polio Immunisation Programme-Infants Immunised**

- 4.29** The number of reported polio cases in the state declined considerably from 1997-98 (314) to (1) in 2001. However there was an increase in the number of 24 polio cases in the year 2003. Due to high quality of pulse polio Immunization campaigns, the number of polio cases has declined from 24 in November 2006 to only 4 polio cases reported in the State .There is no Polio case registered since the year 2007-2008 to 2012-13 up to December-2012.

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

- 4.30** Under Rural Sanitation Programme, the State Government has adopted a policy to construct low cost household latrine, which is expected to facilitate effective disposal of human waste, which will also improve the habits and hygienic conditions of the rural population.
- 4.31** The Government of India has implemented Total Sanitation Programme covering construction of Household latrines, Schools, Anganwadis, Sanitation Complexes, Community, Sanitation Complexes and appropriate IEC have been included as a part of this programme. The Total Sanitation Campaign has been taken up in all the districts. Under Total Sanitation Campaign, 20.05 lakh household toilets have been constructed for Below Poverty Line, 25.27 lakh household toilets for Above Poverty Line. Further, 35,765 School Sanitation Units, 25,307 Anganawadi Sanitation Units and 1,773 Community Sanitation Unit were constructed. 2281 villages were awarded Nirmal Gram Puraskar.

**4.32** Under Total Sanitation Campaign, during the year 2012-13, an expenditure of Rs. 1214.16 lakh has been incurred against an outlay of Rs. 2219.00 lakh.

**4.33** For the year 2013-14, an outlay of Rs. 4833.58 lakh is provided under Total Sanitation Campaign, against which Rs. 9667.16 lakh is expected as Central Share. Under Total Sanitation Campaign, it is targeted to provide subsidy to construct 40,000 HHL for Below Poverty Line and 1.5 lakh HHL for Above Poverty Line.

#### **8E Institutional Deliveries**

**4.34** During the year 2012- 13 up to December .2012, a total of 8.54 lakh Deliveries have been registered, out of which 95 % Deliveries registered as Institutional Deliveries. An outlay of Rs. 29925.07 lakh has been provided for the year 2013-2014 under 20 point Programme 2006.

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

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

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

**4.36** As per 2001 census, the population of Scheduled Tribes in the State is 74.81 lakh i.e. 14.76% of the total population. It is necessary to generate more employment and additional income for families of the Scheduled Tribes in order to bring such families above the poverty line. Under 20 Point Programme, various family oriented schemes for Scheduled Tribes have been implemented by the following agencies:

**4.37** (1) Commissioner, Tribal Development (2) Commissioner, Rural Development (3) Director, Agriculture (4) Commissioner, Cottage & Rural Industries, (5) Gujarat State Land Development Corporation, (6) Centre for Entrepreneurship Development, (7) Principal Chief Conservator of Forest, (8) Registrar, Co-operative Societies, (9) Director, Employment & Training, (10) Commissioner, Fisheries (11) Commissioner, Tribal Development GTDC.

#### **12 A Universalisation of ICDS Scheme and Functional Anganwadis**

##### **- Women and Child Development Department**

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

**4.39** As on 31 December 2012, 52137 Nandghar and 336 ICDS blocks have been sanctioned, out of which 80 blocks are in tribal area, 23 blocks are in urban slum area and 233 blocks are in rural area. By the end of December 2012, 44.03 lakh beneficiaries have been covered through 50225 functioning Nandghar in 336 blocks.

**4.40** For the year 2013-14, an outlay provided is Rs. 61735.38 lakhs and the physical target is fixed at 44.50 beneficiaries (children, adolescents and mothers) under the nutrition programme. An expenditure of Rs 33.43 crores in 49000 AWCs has been occurred for gas stove, Idli Cooker and gas connection.

**4.41** Under Doodh Sanjivini Yojana in 10 blocks of Banaskatha, Tapi, Narmada, Vadodra, Dahod and Panchmahal, a total of 53678 children (3-6 years) have been given 100 ml double toned pasturised flavoured fortified milk in 1499 anganwadi centers, twice a week.

**14 A Number of Urban Poor Families Assisted under Seven Point Charter viz. Land Tenure, Housing at affordable cost, Water, Sanitation, Health, Education and Social Security: – Urban Development and Urban Housing Department**

**4.42** Government has been facilitating the building of individual toilets free of cost for the Scheduled Caste Families in order to maintain cleanliness and hygiene under Basti Sudhar (Improvement of Slums) Scheme as a part of the 20 points programme. A target of 10,000 toilets has been fixed under this for the year 2013-14.

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

**4.43** During 2013-14, there is a target of planting (Public and Forest Land) 913.25 lakh trees over an area of 100,000 ha. and 865.00 lakh seeds and seedling would be distributed to public. An outlay of Rs. 14347.57 lakh has been provided for the year 2013-14.

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

**4.44** Pradhan Mantri Gram Sadak Yojana is a 100% Centrally Sponsored Scheme. In PMGSY, State Government had received the approval of 3234 habitations from year 2000 upto 31/1/2013, out of which 1230 habitation are in normal areas and 2004 habitations in tribal areas. State Government has completed the rural connectivity in 2669 habitation by construction of 4258.70 km. length of road at the cost of Rs. 898.12 crores and the construction of roads, to remaining 565 habitations are in progress. During 2012-13, for Phase-XI, the Ministry of Rural Development, GOI had approved the proposal, of 409 new roads, of 774.96 km.lengths at a cost of Rs.346.17 crores, vide letter dtd.13/9/12. These are in progress.

**4.45** Looking to the spillover works of phase IX,X & XI, it has been planned to complete a length of 500 km. in the year 2013-14.

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

**4.46** Pump electrification of wells in Tribal Area are carried out by Energy sector PSUs under Tribal Area Sub Plan with teh help of Grant from the State Government and in Non Tribal Area under Normal Scheme from share capital invested by the State Government. Additional resources are arranged through various financial institutes.

**4.47** For the Year 2012 - 2013, a total of 25000 No. of wells electrification have been approved by the Central Government. Out of which, 15250 wells will be covered under Tribal Area Sub Plan and 9750 wells will be covered under Normal Scheme. Against this, up to December-12, 16444 wells were electrified under Tribal Area Sub Plan and 36123 wells electrified under Normal Scheme (non-tribal including Dark zone). Thus total 52567 wells were electrified.

**4.48** For the Year 2013 - 2014, it is proposed to electrify 44250 wells. Out of this, 15250 wells will be covered under Tribal Area Sub Plan and 29000 wells will be covered under Normal Scheme.(including non-tribal Dark zone), subject to approval by TPP Division, Government of India. For electrification of 44250 wells, fund will be made available from State Government.

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

**4.49** The National Electricity Policy has been notified. The policy aims at accelerated development of the Power Sector, providing supply of electricity to all areas and protecting interest of consumers and other stakeholders. The salient features of the policy are Access to electricity and availability of power. The item “Supply of Electricity” addresses these issues.

**4.50** It is planned to supply 92844 Million Units during the year 2013-14 against anticipated Electricity Demand of 93199 Million Units. The gap between supply and anticipated demand will be (-) 355 Million Units i.e. less than 1% . It is clear from this details that 99.60% electricity Supply is to be provided under 20 Point Programme target, for the year 2013-14.

**4.51** Thus, Gujarat has been among the front ranking States in our Country in implementation of the Twenty Point Programme-2006. Moreover, for effective implementation of the TPP-2006, the State Government has appointed Shri Kaushikbhai Patel as an Executive Chairman of 20 Point Programme High Level Implementation Committee also.

Achievement at the end of January-2013 during the year 2012-2013.

Point No.		Item Name-Sub Item Name	Unit	Annual Target Year 2012-13	Target Jan.-13 ending	Achievement Jan.-13 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	0	-
	2	Employment generated	Number	0	0	20176000	-
	3	Wages given in cash & kind	Lakh Rs.	0	0	24621.86	-
1B		Swarnajayanti Gram Swarojgar Yojana					
*	1	Total Swarozgaries Assisted	Number	1989	1525	7285	478
	2	SC Swarozgaries Assisted	Number	0	0	4089	-
	3	ST Swarozgaries Assisted	Number				
	4	Women swarpzgaries Assisted	Number	0	0	2601	-
	5	Disabled Swarozgaries Assisted	Number	0	0	49	-
1E		Self Help Groups					
	1	Formed under SGSY	Number	0	0	4981	-
*	2	To whom income generating activities provided	Number	3627	2781	1498	54



Point No.		Item Name-Sub Item Name	Unit	Annual Target Year 2012-13	Target Jan.-13 ending	Achievement Jan.-13 ending	%age
1		2	3	4	5	6	7
3E		Distribution of waste land to the landless					
	1	Total Land Distributed	Hectare	0	0	0	-
	2	Land Distributed to SC	Hectare	0	0	0	-
	3	Land Distributed to ST	Hectare	0	0	0	-
	4	Land Distributed to Others	Hectare	0	0	0	-
4B		Minimum Wages Enforcement (Including Farm Labour)					
	2	Minimum Wages Enforcement	Number	0	0	0	-
5A		Food Security					
*	2	Targeted Public Distribution System (APL+BPL+AA Y)	Tonnes	1686888	1405740	1105024	79
5B		Food Security					
*	2	Targeted Public Distribution System (only AAY)	Tonnes	340080	283400	275881	97
5D		Food Security					
*	2	Targeted Public Distribution System (only BPL)	Tonnes	550368	458640	433678	95
6A		Rural Housing - Indira Awaas Yojana					
*	1	Houses constructed	Number	136470	90980	51603	57
6B		EWS/LIG Houses in Urban Areas					
*	1	Houses constructed	Number	12500	10416	2368	23
7A		Rural Areas-National Rural Drinking Water Programme (NRDWP)					
*	3	Habitations covered (Partially covered & Slipped back)	Number	795	583	626	107
*	4	Coverage of water quality affected habitations		225	165	160	97
8C		Immunisation of Children					
	1	Routine Immunisation comprising of Tetanus, DPT, Polio, BCG and Measles-Infants Immunised	Number	0	0	1075143	-
	2	Pulse Polio Immunisation Programme- Infants Immunised	Number	0	0	0	-

Point No.		Item Name-Sub Item Name	Unit	Annual Target Year 2012-13	Target Jan.-13 ending	Achievement Jan.-13 ending	%age
1		2	3	4	5	6	7
8D		Sanitation Programme in Rural Areas					
	1	Individual Household Latrines constructed	Number	0	0	28872	-
8E		Institutional Delivery					
	1	Delivery in Institutions	Number	0	0	947237	-
10A		SC Families Assisted					
*	1	SC Families Assisted	Number	125353	104468	125114	120
12A		Universalisation of ICDS Scheme					
*	1	ICDS Blocks Operational (Cum.)	Number	336	336	336	100
12B		Functional Anganwadis					
*	1	Anganwadis Functional (Cum.)	Number	50226	50226	50225	100
14A		Number of Urban Poor Families assisted under seven point charter					
*	1	Poor Families Assisted	Number	18750	15624	25729	165
15A		Afforestation (Public and Forest Lands)					
*	1	Area covered under Plantation	Hectare	140500	117083	120660	103
*	2	Seedlings planted	Lakh No.	913.00	760.83	1196.73	157
17A		Rural Roads-PMGSY					
*	1	Length of Road Constructed	Kilometer	140	90	333	370
18D		Energising Pump Sets					
*	1	Pumpsets energized	Number	25000	20833	62588	300
*18E	2	Supply of Electricity	Million Unit	-	75488.61	75339.82	99.80

\* Interstate Ranking Items = 18 Items

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## **CHAPTER - V**

### **DEVELOPMENT OF WOMEN AND CHILDREN**

#### **Introduction**

- 5.1** As per 2011 census, the population of Gujarat is 6.04 crore consisting of a male population of 3.15 crore and a female population of 2.89 crore. Women constitute around 47.81 percent of the total population. It is necessary, therefore, that an adequate proportion of Plan funds flow towards them, so that they can benefit by 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 an important area of Human Resources Development. The importance of child welfare programme must be recognized with strong emphasis on health, nutrition, education and basic rights of children.

#### **Nutrition**

- 5.3** The Nutrition programme is a part of 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** The Government has adopted revised norms for Increase in Daily Expenditure and Calories-Protein content for Supplementary Nutrition as follows;
- Children below age of 6 years previously were given 300 Calories & 8-10 grams of protein under the per child expenditure not exceeding 2.00 Rs., the Government of Gujarat revised this norms to 500 calories & 12-15 grams of protein at revised cost of 4.00 Rs. per child, which is being revised to Rs. 6.00 from the year 2013-14.
  - Children who are severely underweight were served 600 calories & 16-20 grams of protein at cost of 2.70 Rs. per child, the Government of Gujarat augmented the feeding norms to 800 calories & 20-25 grams protein at cost of 6.00 Rs. per child, which is being revised to Rs. 9.00 from the year 2013-14.
  - Pregnant/ lactating mothers and adolescent girls under Government of India norms are entitled for 500 calories & 20-25 grams protein at expense of 2.30 Rs., whereas Government of Gujarat is serving 600 calories & 18-20 grams of protein at cost of 5.00 Rs. per mother/ adolescent girl, which is being revised to Rs. 7.00 from the year 2013-14.

- 5.5** 5.5 Following are some other initiatives taken by Government of Gujarat;
- Micronutrient fortified extruded blended – ready to cook take home ration
  - Annprashan Divas
  - Decentralization: distribution of fruit, milk and breakfast through Matru mandals/ Self Help Group
  - Sarees for Anganwadi worker and Anganwadi helper
  - Increase in honorarium of Anganwadi worker and Anganwadi helper
  - Balika samruddhi yojana
  - Mata Yashoda award
  - Mata Yashoda gaurav nidhi insurance scheme
  - Mobile Anganwadi vans
  - Anganwadi construction
  - Anganwadi repair
  - Anganwadi electrification
  - Provision of gas connections, stoves and cookers in Anganwadi centres
  - Toy distribution to Anganwadis with public partnership
- 5.6** As on 31<sup>st</sup> December 2012, 50225 Anganwadi centers & 336 ICDS blocks including 80 blocks are in tribal areas & 23 blocks are in urban slum areas. 42.77 lakh beneficiaries are being covered through 50225 functioning Anganwadi centers in 336 blocks.
- 5.7** A provision of Rs. 41898.37 lakhs has been made for SNP (Supplementary Nutrition Programme) to cover 44.50 lakh targeted beneficiaries (children, mothers and adolescent girls) for the financial year 2013-14.

#### **Mahila Wing 2013-14**

- 5.8** 5.8 The Commissioner Women and Child Development was set up in October 1988 and under the Department of Women and Child Development is involved in women development activities.

#### ***Main Objectives of the Scheme***

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

## Multipurpose Women Welfare Center (Vividhlakshi Mahila Kalyan Kendra)

- 5.9** Under the Commissioner Women and Child Development 3 schemes are operative through NGOs viz. Mahila Margdarshan Kendras, Legal aid centres and Yuvati Viaks Kendras.
- 5.10** In order to attain the objective of all above 3 schemes all three schemes were amalgamated. So that they could function in Co-ordination with regard to various welfare activities and provide guidance at the district level. It has been advised to establish the nodal center at district level and Multipurpose Women Welfare Center at Taluka level. At the District level ,maximum amount of Rs.2.25 lakh and at the Taluka level amount of Rs. 1.25 lakh would be provided. The voluntary organization would have to share 25% of the amount through public contribution.
- 5.11** The scheme is being implemented since August 2006. 232 Taluka level centers and 25 District level centers i.e Total 257 centers are functioning. With the addition of another 13 center total 270 centres will be functioning in the year 2013-14. For this purposes total Rs.575.80 lakhs has been proposed.
- 5.12** The implementation of this scheme is to be extended at all the Taluka place and all the district head quarter in state. An amount of Rs.575.80 lakh is proposed for budgetary provision in the year 2013-14 and out of this Rs. 384.50 lakh is to be proposed for Multipurpose Scheme & Rs.191.30 lakh is to be proposed for the implementation of Domestic Violence Act, Gender Resource Budgeting and for the establishment of Gender Resources Center.

Planning of Rs. 1397.00 lakh scheme activities of Gujarat Women Economic Development Corporation Ltd. Gandhinagar, 2013-14.

No.	Name of scheme	Unit	Beneficiaries	Financial provision (in lakhs)	Remarks
1	Ghar divada scheme	1000	1000	70	Per beneficiary Rs.7000/-
2	General training scheme	200	5000	180	Per unit Rs.90,000/- and per unit 25 trainer
3	Mahila sammelan	26	390000	520	Per sammelan Rs.20,00,000/- and per sammelan 15000 beneficiaries.
4	Nari gaurav din	1	1000	10	To celebrate 8 <sup>th</sup> march as international Women day.
5	Exhibition –cum-sale	5	250	50	Per exhibition Rs.1000000/- and per exhibition 50 beneficiaries.
6	Advertisement of schemes	0	0	10	To advertise various schemes of the corporation
7	Mahila Jagruti shebir	30	9000	15	Per unit Rs. 40,000/- and per unit 300 beneficiaries.

No.	Name of scheme	Unit	Beneficiaries	Financial provision (in lakhs)	Remarks
8	Nucleus fund	0	0	5	To cope up contingency expenditure
9	Training scheme for the women live in difficult circumstances	300	6000	300	Per unit Rs.100000 and per unit 20 beneficiaries
10	Women empowerment center	---	----	237	To construct women empowerment center for implementation of women related schemes.
	Total	1562	412250	1397	

### **Women Welfare Schemes of Gujarat Women Economic Development Corporation Ltd.**

**5.13** Gujarat Women Economic Development Corporation Ltd. Is working for the economic empowerment of women. In order to achieve this objective the corporation is facilitating women to undertake income generating activities. Following schemes will be implemented during 2013-14.

#### **Ghardiwada (Bankable Loan Scheme)**

**5.14** GWEDC is sponsoring loan applications of the women living below poverty line so as to enable them to undertake small business with help of bank loan. Corporation is also simultaneously providing subsidy to the women whose loan applications are sanctioned by the banks. It is proposed to extend financial assistance to 1000 women and an amount of Rs. 70.00 lakh is provided for the year 2013-14.

#### **General Training Scheme**

**5.15** General Training Scheme is primarily meant for providing vocational training to the needy women. It is proposed to provide an amount of Rs. 180.00 lakh to organized 200 trainings and to cover 5000 women during 2013-14. The training programme will be conducted through Kaushalya Vardhan Kendra, I.T.I. and Ummeed Yojana.

#### **Exhibition Cum Sale**

**5.16** GWEDC is providing a Marketing platform to the women artisans of Gujarat. In the year 2013-14 it has been Proposed to Provide an amount of Rs. 50.00 lakh to organize 5 Exhibition Cum Sale in the State.

#### **Mahila Jagruti Scheme And Other Schemes**

**5.17** Under this scheme it has been purpose to plan Mahila Jagruti Shibir in each district of the State to apprise the women about Government Schemes. An amount of Rs. 15.00 lakh is provided for the year 2013-14 to cover around 9000 women as beneficiaries. Besides this, an amount of Rs. 520.00 lakh is provided during 2013-14 for Mahila Samelan, Seminar/Work shop, Celebration of Nari Gaurav Din Rs.

10.00 lakh, I.E.C. activities Rs. 10.00 lakh, Nucleus Budget Rs. 5.00 lakh is provided for the year 2013-14.

### **Women in Difficult circumstance**

**5.18** It is proposed to impart occupational training to the women who are living in difficult circumstances. The family members of such women would also be covered in this scheme, to enable their social and economic upliftment. The scheme will be implemented through the organizations which are already working in this area who have sympathy towards such women. For this purpose an amount of Rs. 300.00 lakh allocated during the year 2013-14.

### **Construction of women Empowerment Centre**

**5.19** Gujarat Women Economic Development Corporation works for social and Economic upliftment of the women. Vocational training are given to the women and a link is provided to the women group for selling items made by them for this Purpose. it is proposed to establish a Women Empowerment Centre to meet some of these needs. For this purpose an amount of Rs. 237 lakh has been proposed during the year 2013-14 as second installment.

### **Financial Assistance to Destitute Widows for their Rehabilitation**

**5.20** Widows above 18 years, having annual individual income of Rs.36000/- p.a in urban area and income Rs.27000/- p.a.in rural area and without son of the age of more than 21 years are given assistance of Rs.750/- p.m and Rs100/- per child p.m. (up to 2-children) for their rehabilitation. An Outlay of Rs.16483.16 lakh is provided in the Annual Development Plan. 1,50,000 widows will be covered under this programme in the year 2013-14.

### **Better Employment/ Placement to Widows**

**5.21** 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 shown 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.500.00 lakh has been provided in the year 2013-14 under this programme.

### **State Women Commission**

**5.22** The Role of the Woman State Commission, is to enhance, develop and highlight the situation of Woman by development, in each and every sphere of the eco-social level. The Commission constantly strives to protect women, from injustice. The Commission tries to uphold the Constitutional rights of Women. An outlay of Rs. 1.30 crore is proposed for the year 2013-14.

**5.23** Under the Woman empowerment Program, the Commission arranges Law Summit, for the elected Women of panchayat and municipalities, to make them conversant with “ Woman related” Laws. The Commission has Covered 15,000 Women and is making efforts to extend the program down to the grass root levels.

- 5.24** Nari Adalat ” is a form of cost effective adjudication by Woman for Woman and of the Woman. It provides an alternate grievance redressal mechanism for women to resolve their individual and family related problems and disputes.
- 5.25** The State Government has introduced Nari adalat programme for establishment of 42 Nari Adalat in the year 2012-13 an outlay of Rs.3.58 crore was provided. A provision of Rs. 2.68 crore is proposed to start new 50 “ Nari Adalat ” and Rs.1.40 crore as in order to continue the existing Nari Adalat for the Year 2013-14.
- 5.26** It is also planned to provide the Facility of kiosks through which women can easily access information about Woman related Law and facilities. In the Financial Year 2013-14, the Facility of kiosks is proposed to be provided in the 4 major cities and in rural area of the State.
- 5.27** A helpline named “Woman helpline” is planned to be introduced for the victimized woman to get help and immediate relief. Provision of Rs. 1 crore has also been made P.C.R. van, councilor and a rescue team with security guard.

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## CHAPTER - VI

### EMPLOYMENT AND MANPOWER POSITION

#### General

**6.1** As per 2011 census, the population of Gujarat is 6.04 crore consisting of a male population of 3.15 crore and a female population of 2.89 crore. The rural population is 3.47 crore against an urban population of 2.57 corers. The decadal growth is 19.17% as against 22.66% in the 2001 census.

**6.2** The total work force of 1.60 crore in 1991, has risen to 2.13 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 1.60 crore 1991. In percentage terms in 1991 Census 40.39 per cent of the total population in Gujarat, were workers which has risen to 41.95 per cent in 2001 Census. There has been 33.11 percentages increase in the working population during the decade.

**6.4** In 1991 Census, male working population was 1.10 crore which has risen to 1.45 crore in 2001. In terms of percentage, it is 54.87 per cent in 2001 against 53.64 per cent in 1991. Female working population in 2001 stands at 0.68 crore against 0.50 crore in 1991. In terms of percentage female workers are 27.91 per cent in 2001 as against 26.20 per cent in 1991. 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 by sex in Gujarat

Total Rural Urban	Total Workers Main + Marginal					
	2001			1991		
	Persons	Males	Females	Persons	Males	Females
Total	21255521	14477286	6778235	15961847	10964406	4997441
Rural	14993312	9049438	5943874	11824515	7295468	4529047
Urban	6262209	5427848	834361	4137332	3668938	468394
	% of working population to total population (Work Participation Rate)					
	2001			1991		
	Persons	Males	Females	Persons	Males	Females
Total	41.95	54.87	27.91	40.39	53.64	26.20
Rural	47.24	55.46	38.54	45.79	55.03	36.04
Urban	33.08	53.91	9.41	30.22	51.09	7.20

#### Work Participation in Rural Areas

**6.6** In rural areas, 1.50 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 0.32 crore workers against 0.47 crore increase in rural population during the decade. In terms of percentage, 47.24 per cent of population in rural areas is workers in 2001 census against 45.79 per cent in 1991 census. Female work participation rate in rural areas

has significantly increased from 36.04 per cent in 1991 to 38.54 per cent in 2001 census.

### Work Participation in Urban Areas

**6.7** In 2001 Census, Gujarat has 0.62 crore working population in urban areas against 0.41 crore in 1991 census. In terms of percentage, 33.03 per cent of urban population is working population, while it was 30.2 per cent in 1991. Male (WPR) in urban areas is 53.91 per cent in 2001 census against 51.09 per cent in 1991 census. The Female (WPR) in urban areas is accounted 9.10 per cent in 2001 census which is about 29.4 percent lower than the rural areas. Female (WPR) in urban areas in 1991 census was also very low of 7.2 per cent. It is evident that female work participation is very low in urban areas, even less than 10 per cent of total female population.

### Sex ratio of Working Population

**6.8** Sex ratio of working population is 469 in 2001 while it was 456 in 1991. There are 657 working females over 1000 working males in rural areas. In urban areas this ratio is as low as 154 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 Dahod with 912 female workers per 1000 male workers. It shows that work participation of females is higher in comparatively less developed and tribal districts.

### 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 2.90 crore in the State in 2001, which is 58.05 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 1.2 crore and female non-workers are 1.7 crore in 2001.

### Employment Status

**6.10** As per the 66<sup>th</sup> round of National Sample Survey held by National Sample Survey Office (July 2009 to June 2010) which provided information on the employment status of the working population, the employment status of the rural and urban workers for the relevant period was as under:

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

Rural/ Urban	Male/ Females/ Persons	Types of Employment (Per 1000)			Unemploy- ment Rate (Per 1000) (Usual Status)	Not in Labour force (Per 1000)
		Self employed	Regular employed	Casual labour		
Rural	Male	530	88	382	8	410
	Female	598	25	377	7	678
	Person	553	67	380	8	538
Urban	Male	445	417	138	15	428
	Female	346	393	261	31	852
	Person	428	412	160	18	623

(N.S.S. 66th round July - 2009 to June - 2010)

## Rural and Urban Employment

**6.11** It may be seen that in the Rural areas 55.3% were self employed while only 42.8% were self employed in the Urban areas, Percentage of person having regular job in the rural areas was 6.7% but for Urban areas, the same was 41.2%. Casual workers were 38% in Rural area and 16% in Urban areas.

## Educated Unemployed

**6.12** No. of job seekers on Live Register as on March-2005, 2006, 2007, 2008, 2009, 2010, 2011 & 2012  
(Figures in '000)

		(March ending)							
No.	Categories	2005	2006	2007	2008	2009	2010	2011	2012
1	S.S.C and under Graduates	551	505	459	450	462	488	492	485
2	Diploma holders	24	22	22	23	23	28	29	31
3	Graduates/ Post-Graduates in Arts, Science, Commerce & Law etc.	190	188	199	233	261	290	295	287
4	Graduates and Post-Graduates in technical and professional subjects.	9	9	9	9	9	10	10	11
5	Educated Total	774	724	689	715	755	816	826	814
6	Below S.S.C and illiterates	126	106	89	77	70	72	71	65
Grand Total		900	830	778	792	825	888	897	879

(Information from District Employment Exchanges)

**6.13** Gujarat has 8.14 lakh educated jobseekers at the end of year 2012 (March-12 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, under education programme, self financing institutes are being encouraged as well as short term training programmes have also been launched.

## New Employment Policy-1995

**6.14** 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-2012 is given below:**

No.	Detail of Industrial Units	Details of Total Employment (June-12 ended)			Position of Local Employment Percentage (June-12 ended)			
		Manager/ Supervisor cadre	Worker/ Non-Supervisor cadre	Total	Manager/ Supervisor cadre	Percentage	Worker/ Non-Supervisor cadre	Percentage
1	State Government Undertaking	7003	62601	69604	6567	94	62317	99.5
2	Central Government Undertaking	9158	9030	18188	4657	51	8329	92.0
3	Private Industrial Units	137443	418595	556038	120132	87	391541	94.0

(Information from District Employment Exchanges)

**Employment Generation in the year 2012-2013**

**6.15** The Annual Development Plan accords high priority for employment generation through various State and Centrally Sponsored Schemes. The state has accorded high priority towards industrial development and thereby generating additional employment for youth, both in urban and rural areas.

**6.16** 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 2013-2014**

No.	Sector of Development	Employment to be generated in Mandays (in lakhs) (Proposed)
1	Fisheries Department	181.82
2	Office of the Principal Chief Conservator of Forest	235.00
3	(i) Animal Husbandry & Dairy Development	--
4	(ii) Crop Management, Horticulture	--
5	Rural Development	440.00
6	Development Commissioner	175.00
7	Guj.State Handloom & Handicrafts Develop.Corpo.	4.17
8	Guj.Municipal Finance Board	1.41
9	Gujarat Maritime Board	186.47
10	Narmada ,Water Reso. , Water Supply & Kalpasar Dept.	430.21
11	State Gove. Land Development Corporation	102.09

(Information from concerned offices)

## **Employment Exchanges Scenario and Manpower Planning**

- 6.17** There were 8,76,952 job seekers on the Live Register as on December-2012. 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 2,45,963 candidates during January-12 to December-2012.
- 6.18** The State Government has signed MoUs with various industries during December-2009 IT Seminar, Vibrant Gujarat investors' Summit in 2011. 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.
- 6.19** In view of Gujarat emerging as a fastest growing economy in the country with emphasis on sustainable industrial growth focusing on Chemicals, Petrochemicals, Ports, Infrastructures, Engineering, Textiles, Information Technology and other sectors, 263 Government ITIs, 126 Grant In Aid ITIs and 322 Self Finance ITIs are giving training to Total 1,38,106 trainees in 162 different trades.
- 6.20** Gujarat has been in the forefront, successfully upgrading 37 ITIs into Centres of Excellence under the Centrally Sponsored Scheme implemented from the year 2005-06 and has become the model for other States to follow.
- 6.21** Total 335 Kaushalya Vardhan Kendras (KVKs) has been started in phase manor in rural areas for vocational training facilities. As per result for year 2011 to till today, 6,75,314 trainees are trained, out of which 3,96,361 were women beneficiary participated.
- 6.22** Currently total 91 Industrial Training Institutes are functional in up gradation under Public Private Partnership.
- 6.23** Gujarat stands first in providing jobs to the candidates through Employment Exchanges for the last eight years as per reports published by the Director General of Employment & Training , New Delhi. The number of placements in year 2009 was 1,53,500 which is the maximum among all the states.
- 6.24** Looking at the rapid growth of industrialization and the huge investment coming up in Gujarat State, there will be need of more skilled manpower. To enable the youth to take advantage of these opportunities, it is proposed to start 30 New Industrial Training Institutes with an intake capacity of 128 seats in each ITIs and to increase 5000 seats in existing Industrial Training Institutes during the year 2013-14.
- 6.25** From 2013-14, Govt. of Gujarat proposed to incentivise the youth who join Apprenticeship training scheme and successfully passed the National Apprenticeship Examination @ Rs.1500/- per month.

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## **CHAPTER - VII**

### **TRIBAL DEVELOPMENT PROGRAMME**

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

##### **A Historical Perspective**

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

##### **Development Framework**

- 7.2** The Constitution of India has advocated the policy of positive discrimination and affirmative action, to ensure a better quality of life for the tribal population. 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** A unique programme known as 'Gujarat Pattern of Financial Allocation' was launched in tribal areas in the 1998, to facilitate participatory and decentralized planning in Gujarat,. The Gujarat Pattern funds are specially intended for bridging the missing links in interventions and aim at economic development and creation of local infrastructure. The initiative also earmarks necessary of the funds to support major inter-district projects.
- 7.5** In the last five years, Gujarat's state funding in tribal areas has increased by more than 2.5 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 Primitive Tribes (disadvantage tribals), a special upliftment programs like Animal husbandry, Self employment Kits, Fisheries, skill Training 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. Looking to the glorious success of this programme in the last Assembly Session the State Government has announced a package of Rs. 40,000 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** Hon. Chief Minister's Ten Point Programme (Vanbandhu Kalyan Yojana) is a quality oriented programme, which is aimed to improve the quality of social infrastructure and civil infrastructure in ITDP areas and thereby create a positive environment for doubling of income in these areas by creating 5 lakh quality employment for the ST families.
- 7.8** The Programme's strategy includes the harnessing of private initiative, technology, infrastructure, training and modern facilities to lead tribal communities into the new age of global linkages, information technology and value addition. The Programme has the following ten components:
1. Quality and sustainable employment for 5 lakh tribal families
  2. Emphasis on quality education and higher education
  3. Accelerated economic development of tribal areas
  4. Health for all
  5. Housing for all
  6. Safe drinking water to all
  7. Irrigation
  8. All weather roads
  9. Universal availability of electricity
  10. Urban development

## **Key features of the Ten Point Programme**

### **(A) Focus on individual family and the ITDP areas**

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

### **(B) Result oriented interventions:**

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

### **(C) Involvement of local people in planning and monitoring:**

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

### **(D) Involvement of every implementing Department in the programme:**

- In order to ensure that every government department takes full ownership of this new package, no separate budgetary provision has been made for this programme.



- Every Department has developed its Annual Action Plan, which is being monitored on monthly basis.
- The existing scheme of every department is being improved to achieve the goals.
- The Chief Minister's Ten Point Programme is being funded under TASP.

**(E) Gender Framework for the Ten Point Programme**

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

**Strategy**

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

**7.10** In current year 2012-13, a provision of Rs. 6682.00 crore has been made by various departments for Vanbandhu Kalyan Yojana against a package for 12th Five Years Plan of Rs. 40,000/- crore under Vanbandhu Kalyan Yojana.

**The progress under Vanbandhu Kalyan Yojana**

**7.11** The vision of this project is to remove poverty of 5 lakh families by doubling their income through Project Sunshine, Integrated Dairy Development Project, Jeevika Project 1, 2 & 3 and Skill Development training. These programmes have benefited. These programmes have benefited 8.28 lakhs beneficiaries and increase their basic income.

**7.12** Women are getting increased income by Rs. 4000/- per month through the sale of milk from buffalo and cow under IDDP.

**7.13** Under cattle development programme 46,441 heifer (improved breed) have been produced.

- To increase the literacy among tribal students science stream in higher secondary schools have been started in all taluka.
- 18 Eklavya Residential School have been started.
- 12 Model schools from standard 6-12 have been started.
- 38 Low literacy Girls Residential Schools have been started
- 3 Engineering colleges have been started.
- 10 new it is have been started. A total of 33 are running at present.
- 1 Physiotherapy college have been started in Dahod.
- 3 Nursing schools have been started in Rajpipla, Dahod and Vyara.

- 1 Agri-Engineering Polytechnic and 1 tribal women training centre have been started.
- 1 Agri-Engineering and Technology College have been started since 2008-09 in Godhra.
- 1 Veterinary college have been started since 2008-09 in Navsari.
- 2,20,000 students of primary school from Class 1-7 in 7 tribal talukas have been getting 200 ml. of flavored milk on daily basis under Doodh Sanjeevani Yojana started in 2007. Due to this scheme, the attendance in the school has improved and the health of students have also improved.
- A total of 4,46,856 BPL families have been allotted houses under Indira Awas Yojana, Sardar Awas Yojana and other schemes.
- 4.19 lakh cases of institutional delivery in tribal areas under Chiranjeevi Yojana.
- 34.60 lakh health check up of tribals have been conducted under health check up programme.

**To ensure safe drinking water remarkable work has been done in tribal areas.**

- Water supply to 3113 houses.
- Individual taps to 5677 houses.
- 6480 mini pipe line.
- 43.25% of tribals i.e. 6,59,676 have got individual water connection at their homes in 2012.

**Improvement in irrigation facilities in tribal areas.**

- 98,590 ha. of land has been extended irrigation facilities through canal irrigation.
- 10,022 check dams have been constructed and addition 31,487 ha. land have been irrigated.
- 2245 ponds have been constructed.
- 1361 electric connections have been provided under Universal Electrification Programme.
- 4,84,773 poor households have been provided electricity connections free of cost.
- 53,524 numbers of wells have been electrified.
- 17 Sub stations have been created.
- Villages of tribal areas have been provided with all weather roads.
- 98% of revenue villages have been connected through roads and connected to taluka places through main roads and resurfacing of 7210 Kms. of roads have been taken into planning in coming years.

### **Financial inclusion project has been started in year 2011.**

- With the co-ordination of Dena Bank and IDBI Bank pilot Project of four taluka of Sabarkantha district is being implemented. Dena Bank has installed 20 ATM machines and IDBI Bank has installed 1 ATM machine in Sabarkantha district.
- 59,150 accounts have been opened till now.
- Each account holder has been extended credit facilities of Rs. 250/-to Rs.2000/-under this scheme.
- Under this scheme, beneficiary will be directly receiving the Government Assistance in their accounts.

### **Forest Right Act**

- 7.14** 1,54,657 individual's claims have been verified under Forest Right Act and District Committee has approved 55,025 individual claims. 1940 claims among 4448 claims have also been recommended and approved by District Committee.
- 7.15** To provide basic infrastructure/amenities in 401 border villages a provision of Rs. 726.00 lakh has been made for the year 2012-13
- 7.16** To provide basic amenities to Primitive Tribe Groups and Halpati community for the year 2012-13, Rs. 1250.00 lakh has been approved at state level committee.

### **Gujarat Pattern**

- 7.17** The State Government has been implementing the Tribal Area Sub Plan to implement the Directive Principle of State Policy enshrined in the Constitution of India.
- 7.18** 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.
- 7.19** The Government decided to earmark 17.57% of the outlay of the State's Annual Development Plan every year for the TASP in September 1997 and adopted "Gujarat Pattern" under the Special Tribal Sub Plan.
- 7.20** 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**

- 7.21** 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 needs of the tribal area, have been made by bringing about structural changes in the existing administrative organization in the State. Efforts have been made to develop a New Gujarat Pattern analogous to Maharashtra Pattern of Tribal Sub Plan. The District Adivasi Vikas Mandal has been constituted under the Chairmanship of the Guardian Ministers of the District in Tribal Areas. District MPs/MLAs and Taluka Panchayat President

selected from tribal areas are its members. Two members working for tribal welfare at district level and two experts in educational field and two 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.

**7.22** Taluka Tribal Development Committees have also been set up under the Chairmanship of Prant Officer (ATVT). On this Committee, also due representation has been given to NGOs, women and experts and specialists amongst other members like District Level & Taluka Level Office bearers and Government functionaries. Such structural changes have been brought about in the existing set up by constituting this Taluka Committee, the process of bottom-up planning for the felt needs of the areas is entrusted to this Committee. As the plans formulated at the level of this Committee are also subjected to discussion at the level of District Adivasi Vikas Mandal, an integral approach to work out tribal development to cater to the requirements of the district will emerge. This should help the State Authorities to review from time to time the relevance of ongoing schemes and programmes as also the necessity to formulate new schemes and programmes to fulfill the felt needs of the scheduled areas.

**7.23** A state level committee headed by Hon'ble Minister, Tribal Development for planning of necessary outlay of Gujarat Pattern is constituted. In this committee, Additional Chief Secretary-Tribal Development, Commissioner Tribal Development, Additional Secretary Budget (Finance Department) is members. The proposals received from the different department/project offices/NGOs are discussed and finalised by this Committee. During the last five years, different works like irrigation facilities, hand pumps, community tube well scheme, Lift Irrigation Scheme, checkdam, construction of roads, primary school rooms, land levelling, agricultural facilities, assistance for milch animals, distribution of seeds kits, oil engine, horticulture activities, construction of hospital rooms, to give ambulance to hospital, to give medical instruments were taken up under different heads.

**7.24** Details of provision and expenditure incurred under Gujarat Pattern for last five years are as follows.

(Rs. in crore)

Year	Provision	Grant	Expenditure	% against grant	Works completed
2007-2008	410.18	407.49	407.39	99.71	4072
2008-2009	320.68	322.52	322.49	99.99	3596
2009-2010	325.93	326.47	326.47	100.00	2939
2010-2011	335.21	335.21	335.14	99.98	2189
2011-2012	351.69	350.57	347.89	99.23	1364

**Annual Plan 2012-13**

**7.25** An outlay of Rs. 365.39 crore is provided for special Tribal Sub Plan as earmarked fund for the year 2012-13. Upto December 2012, Rs. 102.82 crore expenditure was incurred. 14,061 works were taken in 12 projects in tribal area in the current year. Of which, 215 works are completed and 1665 works are under progress.

**Van Bandhu Kalyan Yojana - Annual Plan 2013-14**

**7.26** The Government of Gujarat has launched Van Bandhu Kalayan Yojana in the year 2007 with a package of Rs. 15000.00 crore in five year i.e. 2007-12. Against the

allocation of Rs. 15000.00 crore in 5 years, more than Rs. 17500.00 crore were allotted by various departments under this scheme.

**7.27** Looking to the glorious success of this Scheme, Government announced in the last assembly's session, a package of Rs. 40000.00 crore for next five years i.e. 12th Five Year Plan 2012-17. The year 2012-13 was the first year of the 12th Five Year Plan in which Rs. 6682.41 crore has been allotted for Tribal Area Sub Plan by various departments.

**7.28** In the year 2013-14, an outlay about of Rs. 7103.00 crore is provided by various departments including Tribal Development Department.

### **Tribal Development**

**7.29** An amount of Rs. 954.00 crore has been provided for various Tribal Welfare Programmes mainly for Education, Economic Upliftment, Employment Generation, Livelihood, Health, Housing and other Welfare Schemes etc for the year 2013-14. Important schemes of Tribal Development Department are as under:

#### **Merit Scholarship to Pre S.S.C. Students**

**7.30** The schemes under this group are given top priority to raise the level of literacy. Pre S.S.C. scholarships are given to ST students for standards I to X. The rates of scholarship has been revised in the year 2012-13. A provision of Rs. 6325.00 lakh has been kept to cover about 10.54 lakh students for the year 2013-14.

#### **Free Uniform Dress to Children of ST studying in Std. I to VII**

**7.31** Under the scheme, the rates of assistance have been granted Rs. 300/- cash per annum for two pairs of uniform per student studying in Std. I to VII. An outlay of Rs. 4000.00 lakh has been made to cover over 13 lakh scheduled tribes students for the year 2013-14.

#### **Ashram Schools**

**7.32** Ashram Schools are running on the grant-in-aid basis through voluntary agencies. At present, 453 Ashram schools and 96 Post Basic Ashram Schools are running in the State. For maintenance and development of the Ashram schools and Post Basic Ashram Schools for, an outlay of Rs. 8385.74 lakh is provided for 2013-14.

#### **Eklavya Model Residential School for Std. VI to XII under Article 275(1) of the Constitution**

**7.33** Government of India has sanctioned 17 Eklavya Model Residential School and one (1) Sainik School at Kherancha. At present, 18 schools are running in the State. Total 3795 boys/girl students of Std. VI to XI are studying in these schools. An outlay of Rs. 7000.00 lakh is provided under E.M.R.S. and Rs. 126.00 lakh for Kherancha Sainik School.

#### **Special Central Assistance to Tribal Sub Plan**

**7.34** The Special Central Assistance (SCA) is provided by the Ministry of tribal Affairs to the State Government as an additive to the State TSP. SCA is Primarily meant for family-oriented income-generation schemes in sectors of agriculture, horticulture sericulture and animal husbandry cooperation. A part of SCA (not more than 30%) is also permitted to be used for development of infrastructure incidental to such income generating schemes. For the year 2013-14, an outlay of Rs. 10970.00 lakh is provided under the scheme.

### **Grant under Article 275 (1) of the Constitution**

- 7.35** The fund is mainly provided to enable the state to meet the costs of such schemes of development as may be for the purpose of promoting the welfare of the scheduled tribes in that state or raising the livelihood level of scheduled tribes in that state or raising the level of administration of the scheduled areas therein to that of the administration of the rest of the areas of that state. For the year 2013-14, an outlay of Rs. 11740.00 lakh is provided under the scheme.

### **Six basic amenities to Primitive Tribe Groups**

- 7.36** One of the Golden Goals of the year 2010 is to provide basic amenities to Primitive Tribe Groups. A new scheme was introduced as six basic amenities to P.T.G. In this scheme we intend to provide houses, drinking water, electricity, internal roads, education facilities, income generation projects to P.T.G. For these facilities, additional provision to make in the year 2013-14 budget estimates. Accordingly, it is proposed to provide an amount of Rs. 1970.00 lakh in the budget estimates of 2013-14.

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

- 7.37** One of the Golden Goals of the year 2010 is to provide basic amenities to Border Villages. A new scheme was introduced as six basic amenities in 401 border villages. In this scheme, we intend to provide road, drinking water, electric connection, primary school, Anganwadi, S.T. bus connectivity and one income generating project in all these villages in border areas. In current financial year 2012-13, a provision of Rs. 726.00 lakh in budget estimate, for these facilities, additional provision to make in the year 2013-14 budget estimates. Accordingly, it is proposed to provide an amount of Rs. 5800.00 lakh in the budget estimates of 2013-14.

### **Development of Primitive Tribes**

- 7.38** In the Gujarat State there are 27 Scheduled Tribes, of which five most backward tribes are declared as primitive tribes viz. Kotwalias, Kathodis, Padhar, Siddis and Kolgha tribes reside in the tribal sub-plan area, while Padhar and Siddis reside in outside tribal sub plan area.
- 7.39** Government of Gujarat undertakes special programmes for the upliftment of primitive tribes. Family oriented as well as area and community development schemes are taken up every year. For the year 2013-14, an outlay of Rs. 970.00 lakh is provided under the scheme.
- 7.40** In most of the scheme like Scholarships, Hostel facilities, free uniforms, free bicycle gift, Government hostels for college going students, Resident schools, Ashram schools etc. 30% to 40% budget is spent for tribal girls. These rates of scholarships are higher in the existing schemes to reduce the drop out rate amongst tribal girls. An outlay of Rs. 5304.00 lakh is provided earmarked for 2013-14 under the women welfare component.
- 7.41** A total outlay of Rs. 95400.00 lakh is provided for Welfare of Scheduled Tribes for the year 2013-14. Under VBKY various departments have also provided an outlay for their various schemes for the year 2013-14. The details of main important schemes of major departments are as under:

## **Education**

- 7.42** For primary education, an outlay of Rs. 17.93 crore is provided for the year 2013-14 for works like construction of school compound, residential quarter for teachers, opening up of open learning school and 18 new English medium schools in tribal areas.
- 7.43** For Sarva Siksha Abhiyan, an outlay of Rs. 15.00 crore is provided for the year 2013-14 for construction of Migrating Children Residential Hostels in tribal areas.
- 7.44** At higher secondary schools level, an outlay of Rs. 52.96 crore is provided for the year 2013-14 for recruitments of new teacher, initiates new classes, construction and modernisation of schools and providing free text books to almost 2.70 lakh tribal students in tribal areas.
- 7.45** With a purpose to recruit teaching and non-teaching staff and for construction work of government collages in tribal areas, a provision of Rs. 20.58 crore is provided for the year 2013-14.

## **Technical Education**

- 7.46** A provision of 58.95 crore has been made for revenue & capital expenditure including Engineering Colleges at Dahod and Godhara and for polytechnics at Dahod, Godhara, Chhotaudepur and Waghai and six Government Technical High Schools in tribal area.

## **Women & Child Welfare**

- 7.47** About 12056 Anganwadi centers & 80 ICDS blocks have been sanctioned under Vanbandhu Kalyan Yojana. Total 10.14 lakh beneficiaries will be covered under Vanbandhu Kalyan Yojana. For the year 2013-14 an outlay of Rs. 14820.00 lakh is provided.

## **Horticulture**

- 7.48** Under TASP (Tribal Area Sub Plan), an amount of Rs.3360.00 lakh is proposed for New scheme for the year 2013-14. The new schemes include Rs. 50.00 lakh for the post for Horticulture officer at taluka levels under ATVT Programme, Rs.300.00 lakh for cluster base Green house/ Poly House/ Net House establishment, Rs.500.00 lakh for floriculture development and Rs.200.00 lakh for Cold Chain Programme.

## **Water Resources**

- 7.49** For irrigation benefits of 74,000 hectare it is planned to fill various reservoirs, ponds and check dams of Vadodara, Dahod and Panchmahals District by laying Narmada based M. S. pipelines with an estimated cost of Rs 2500 crore. A provision of Rs. 10180 lakh has been suggested as new item for the year 2013-14.
- 7.50** To provide irrigation benefits to 32,900 hectare, the distribution network of Panam High Level Canal, Kadana High Level Canal and Ukai Purna High Level Canal are under progress and same will be continued during 2013-14. An outlay of Rs. 2771.00 lakh has been suggested.
- 7.51** To provide irrigation benefits to small isolated tribal area, priority has been given mainly for surface lift irrigation schemes. The work of 223 under progress benefiting 17,316 ha areas are under progress and 100 new schemes will be taken up during 2013-14. A provision of Rs. 4410.00 lakh is proposed for the year 2013-14.

- 7.52** For water conservation works it is planned to construct 700 small check dams, 60 big check dams during 2013-14. Moreover 100 ponds will be deepened during 2013-14. An outlay of Rs 7420.00 lakh is provided for 2013-14
- 7.53** It is planned to construct 226 Nos. of exploratory tube wells in the 43 Tribal talukas in the State to provide irrigation facilities to tribals living in small hemlets. An outlay of Rs 279.70 lakh has been suggested for 2013-14.

#### **Drip Irrigation**

- 7.54** An amount of Rs. 57.59 crore is proposed for Tribal farmers. An additional contribution of Rs. 28.80 crore will be provided under New Gujarat Pattern Scheme, Which is the additional subsidy provided by the Tribal Development Department. Hence the total budget for micro irrigation for the tribal farmers aggregate to Rs.86.39 crore for the year 2013-14.

#### **Road**

- 7.55** In the year 2012-13, an outlay of Rs50.00 crore was provided to connect villages of Sagabara-Dahod and Vijaynagar forest area with Asphalt roads. An outlay of Rs 60.00 crore is provided for the year 2013-14.
- 7.56** An outlay of Rs 698.73 crore is provided for construction and renovation of bridges for the year 2013-14.

#### **Energy**

##### **Kutir Jyoti Yojana**

- 7.57** To meet the basic requirements of poor family located in tribal area, State Government has sponsored a Kutir Jyoti Yojana Scheme. Under the Kutir Jyoti Scheme, single phase connection with 1point wiring is being given free of cost. An outlay Rs. 5.00 crore is provided for the year 2013-14.

##### **Electrification of wells and Petaparas**

- 7.58** Gujarat Urja Vikas Nigam Limited is carrying out the work of electrification of wells and petaparas in the tribal areas since 1998. For implementation of the scheme previously the state Government was granting subsidy to GUVNL. An outlay of Rs. 250.00 crore have been made for the year 2013-14.

##### **Erection of sub-station and transmission lines**

- 7.59** Gujarat Urja Vikas Nigam Limited is carrying out the work of erection of sub-stations and transmission lines in the tribal areas. For implementation of the scheme previously in the State Government is granting subsidy to GUVNL. An outlay of Rs. 160.00 crore is provided for the year 2013-14.

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## **CHAPTER - VIII**

### **INFORMATION TECHNOLOGY**

- 8.1** Department of Science and Technology has been vested with the responsibility of promoting the use and application of various emerging technologies such as Information Technology, Bio Technology, Geo-Spatial Technology, Seismological Research, etc. in the State. In the times to come these emerging technologies will form a significant share of the knowledge based economy in the state. Due to several initiatives taken by the Government, a large amount of capital investment and employment opportunities are expected to be generated in these sectors. Thus Department of Science and Technology has been focusing on the development of 3 broad sub sectors of emerging technologies i.e. Information and Communication Technology, Science and Technology and Bio Technology in the State.
- 8.2** Following institutions have been set up under the administrative control of the Department. of Science and Technology.
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 has been promoting use of IT in the Government organization. The basic purpose is to focus upon the improvements in the delivery of citizen centric services and to improve citizen's quality of life. Seminars, special trainings and study tours are important aspects to encourage Govt. servants to adopt new ideas and practices.

#### **Consultancy and Expert Services**

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

#### **Promotion of Information Technology**

- 8.5** Gujarat Informatics Limited (GIL), is a nodel agency. Which is playing an important role of development of information and technology in the state. GIL carries out promotional activities such as awareness workshops, technological seminars, participation in conferences, provides training for e-governance projects, etc. As a central purchase organization, Gujarat Informatics Limited carries out tendering process for purchasing of computer hardware & Local Area Network (LAN) equipment as per the State Governments' guidelines issued from time to

time. GIL also helps for providing rate contract for software products well as consumables like printer, cartelizers etc. after negotiation with OEM.

### **Video Conferencing /Web Center**

**8.6** In the year 2013-14, GIL would undertake following activities:

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

### **Gujarat Portal**

**8.7** Under the National e-Governance Action Plan (NeGP), the State Government has suggested 10 Mission Mode Projects (MMPs). Moreover, the Government of India has also suggested 11 more MMPs; like agriculture, commercial taxes, E-Districts, employment exchange, land records, municipalities, panchayats, police, road transports & treasures under the National e-Governance Action Plan (NeGP). Moreover 7 MMPs; i.e. CSC(E-Gram), E-Business, E-Courts, National e-Governance Service Delivery Gateway, India Portal are supposed to be implemented in consultation with the Government of India. The Government of India has approved under the National e-Governance Action Plan (NeGP), comprising of 27 Mission Mode Projects (MMPs) and 8 components, on May 18, 2006. The existing or ongoing projects in the State MMP category, being implemented by various State Departments would be suitably augmented and enhanced to align with the objectives of National e-Governance Action Plan (NeGP).

**8.8** Towards this objective, the State Government has developed the state level web portal -[www.portal.gujarat.gov.in](http://www.portal.gujarat.gov.in); which will enable the citizen to avail varied information and resources through a single login. Online application can be made to get various 50 citizens' services on this Web Portal. Now any citizen of the state can apply through computer; having internet facility at his/her home or through nearer E-Gram/cyber cafe & his/her application will be reached automatically to the concern Competent Authority in digital format. Citizen can take printout & may send necessary enclosures/documents through post or personally.

**8.9** Now any citizen of the state can download necessary forms through State Service Delivery Gateway (SSDG) & submit his/her application. SSDG will enable citizens to access various services, related to Government from single access point.

## **Hardware/Software and other Equipment for the Information Technology Division**

- 8.10** The Department of Science & Technology ranks ahead of other departments in the implementation of Information Technology. For development of e-Governance and implementation of IT, the department would need hardware and software.

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

- 8.11** Gujarat State Wide Area Network is one of the largest IP based intranet working in the country. It is the backbone of E-Governance. Since 2001, State Government has implemented Gujarat State Wide Area Network (GSWAN) project on BOOT basis. Gujarat is the first State in the country to complete the BOOT period successfully from the SWAN projects across country. Now the operation & maintenance period has started. During last some years more than 3800 horizontal offices at 26 District and 225 Taluka level have been connected with this network. This is an on going process and various Govt. offices are being connected with cable, lease lines and wireless. In order to optimize the usage of Gujarat State Wide Area Network (GSWAN), server farm has been set up in Gandhinagar for providing web-hosting facilities, e-mail and network management services, etc. In order to preserve and protect government data & figures for long duration safely & get it easily as and when necessary, State Data Center has been established at Gandhinagar. Existing servers have been shifted to the State Data Center, Gandhinagar.
- 8.12** Moreover, under National e- Governance Action Plan, it is decided to strengthen Gujarat State Wide Area Network in the next years. To fulfill this purpose 45 Point of Presence has been developed at district level at Multistoried building where 2mbps line is to be given. For this purpose it is decided to connect districts by using 'MESH' technology through GSWAN.

## **LAN/WAN Connectivity of GSWAN including other Department**

- 8.13** As decided in the higher level meeting held with GAD(Planning), plan ceiling of this Department is finalized Rs.200 crore for the year 2013-14. This department has opened new subordinate head for internal arrangement for 'LAN/WAN connectivity of GSWAN including other department'. The expenditure will be borne in this head for this purpose.

## **Integrated Workflow of Document Management System (IWDMS)**

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

## **Integrated Access Control and Man Management System :( IACMMS)**

- 8.15** Integrated Access Control and Man Management System has automated the attendance of Govt. staff and aims at improving their punctuality & regularity. This system has been installed in New Sachivalaya complex while Access Control & Visitor Management system has been installed on the main gates of Sachivalaya. For

this purpose a comprehensive agreement of five years duration, incorporating supply, installation, maintenance and organization of this project has been extended. This project has completed its first phase of agreement and Government has decided to continue this project for further 3 years for O&M, AMC and post implementation support have been started.

### **Disaster Recovery Site**

**8.16** In order to preserve and protect the integrity of the electronic data and to protect it from natural disaster, it was decided to ensure Business continuity in a gradual manner through disaster recovery site Disaster Recovery Site. Accordingly, has been set up at National Informatic Centre, Hyderabad.

### **Citizen Centric Call Center**

**8.17** Generally, citizens approach Government offices for redressal of their grievances & seeking information on various matters. However, Govt. offices function from 10.30 hrs. to 18.15 hrs; on working days only. This interrupts 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 like H.S.C. - SSC results, electoral registration, etc. It is proposed to continue the operation of Citizen Centric Call Center.

### **Mini Data Center (MDC)**

**8.18** GSWAN network has been strengthened by using Ring structure to inter-connect various districts in regional charters and also by way of up gradation of equipment & lease line bandwidth. Since, most of the electronic data is being generated at the local level, GSWAN facility can be optimized by providing data storage and recovery facility in a decentralized manner. For this purpose 3 Mini Data Centers have been set up at Vadodara, Mehsana and Rajkot. Work is in progress for Mini Data Centers at Surat.

### **Mobile V-SAT Van**

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

### **Allocation of Funds for Information Technology**

**8.20** Computerization of various departments and Govt. offices has been accorded top priority by the State Government. For this purpose various departments allocate about 2 to 3 % of their plan provision for the implementation of Information Technology in their respective departments. However, additional funds are provided with Science and Technology department to meet gaps.

### **Center for Excellence**

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

### **Setting up of Software Technology Park**

- 8.23** The State Government has decided to set up of Software Technology Park Centers at Surat, Rajkot, Jamnagar and Bhavnagar. Out of these, construction of STP Center of Surat is completed by Roads & Building Department.

### **Science City**

- 8.24** Government of Gujarat has set up a science city at Ahmedabad, which caters a perfect blend of entertainment based science education. It show-cases contemporary and imaginative exhibits, minds on experiences, virtual reality, activity centers, laboratory and live demonstrations in such a way, that even a layman can get knowledge about science and technology. For surrounding development of science city, it is decided to construct opera house full -fledged food court and administrative building. Work of fabrication for exhibits of Planet earth pavilion is completed & has been started on experimental basis and will be opened for people soon. Most of development work of phase-I is completed. Fabrication work for exhibits of pavilions like 4D theater, Education Shake Table, Planetarium, Col mine are near to be completed work for Library for knowledge sharing children is in progress.

### **Gujarat State Bio-Technology Mission (GSBTM)**

- 8.25** With a view to promote Biotechnology, State Government through its nodal agency GSBTM, is focusing on development of Biotechnology infrastructure, support to research and innovation and Human resources developmental activities, promotion of entrepreneurship & business along with popularization and awareness in Biotechnology. It is decided to continue the developing work of marine resource centre, genetic biogenetic center biodiversity bank & virtual institute in the field of bio institute.

### **Biotechnology Research**

- 8.26** Biotechnology is research and innovation driven. Scheme has been put up to prepare specialized technical manpower, for various fields and industries. Under the Biotechnology Industrial Training Program 112 Graduates have been trained & 40 are under training. Under the Skill Development Program 68 Doctors were traomed & 38 are under training. Under the Capacity Building for National Competence Program 450 students were trained. Under the Biotechnology Research & Management Training Program total 248 Researchers were trained.

### **Biotechnology popularization**

- 8.27** Biotechnology is a part of knowledge based economy, which is supported by research, innovation and entrepreneurship and needs financial support. To promote awareness in biotechnology, various activities are undertaken which include popular lectures, financial support to seminar, and publication of informatics brochure,

booklets, literature, e-magazine and website. During the year various seminars were supported and biotech magazine (print & e-format) were published, while 5-6 types of informative brochures/booklets were also developed and distributed.

### **Development of Biotechnology Infrastructure**

- 8.28** Biotech Park at Savli, Vadodra is being developed to provide key infrastructure for research, incubation and business. In phase I, eleven companies have been recommended for land allotment & out of these 3 companies have started their development work. Environment clearance for entire Park has been received SEZ. Approval for 25 acres of land in Phase-II has been received. For this purpose, Public Private Partnership Model is being developed.
- 8.29** Gujarat is very rich in marine biodiversity, to facilitate the Development of marine biotechnology research, services and investments in this area; Marine Biotechnology Park has been planned at Jamnagar.
- 8.30** It is also planned to develop this park under public-private partnership. Marine resource center is being developed with collaboration Ayurved University at Jamnagar, Bio-Diversity gene bank, is being developed in collaboration with Forest Department at Gandhinagar, DNA Finger printing center, is being developed in collaboration with Forensic Science Laboratory, at Gandhinagar.
- 8.31** Biotechnology has inter-face and application with various sectors and each sector has specific infrastructure needs. Biotechnology Research, Biodiversity Genebank, Virtual & Gujarat Genomic Initiative are to be merged & one independent knowledge complex will be developed.
- 8.32** Marine Resource center in area of Marine Biotechnology, Bio-Diversity gene bank in Forestry sector, DNA Finger printing center in Agriculture sector and BIT Virtual institute of Bio-Informatics are specific projects which are being developed in collaboration with 4 universities and 4 other centers.

### **Development of Biotechnology Entrepreneurship**

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

### **Gujarat Council on Science & Technology**

- 8.34** 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 Science & Technology at grass root level, promotion of R&D, Technology transfer, carrying out various Science & Technology surveys of the state and facilitation for registration of Intellectual Property Rights.

### **Popularization of Science and Technology**

- 8.35** Under popularization of Science & Technology projects, GUJCOST provides support to Community Science Centre at district places, Organizes and financially support seminars / symposia in emerging areas of Science & Technology, conducts science quiz for school children of standard 8 to12. Currently, there are 18 Community Science Centre in the state. Approximately 1000 GUJCOST Science Clubs and five Center of Excellence is established. 20 episodes of Math's & Science learning program were telecasted science quiz for school children of standard of 8 to12. To encourage Research & Development, 20 Minor Research Projects will be established.
- 8.36** Financial support was extend to 25 Seminar /symposia. District and state level science quiz/seminar/ drama were organized in which, approximately, 2000 schools has been participated.

### **Promotion of Research and Development**

- 8.37** For promotion of Research and development GUJCOST has launched schemes such as Centre of Excellence, Minor Research project, Student Science & Technology project and Dr. Vikram Sarabhai Award to outstanding research. six Centre of Excellence were established to encourage, science and development. Five Minor Research projects and five SciTech projects to the students of Engineering/Pharmacy were financially supported for research in Science & Technology field. It is decided to give Dr. Vikram Sarabhai Award to three Scientists during the year. It is proposed to continue these activities during this year. To create awareness in industries, for Intellectual Property Right (IPR), four workshop/seminar/training program has been organized.

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

- 8.38** BISAG is a State level Nodal Agency, which utilizes the space application and geo-informatics technology for mapping of natural and man made resources in the form of maps and as per the need of various departments. Gujarat SATCOM network is based upon educational satellite program 'Edusat' and it is used for education, training and to extend the reach of various developmental program of the Govt. to the remote and far off areas. In view of increased demand for broadcasting of educational programmes, 2 Ku Band channels and one C Band channel are being used.
- 8.39** Government of Gujarat has established BISAG Satellite Communication Company to set up establish, maintain and operate up linking Hub or uplink T.V. Channel or uplink facility by NEWS agencies , Communication Services etc. related activities. It is proposed to strengthen present SATCOM system by upgrading the existing technology and this Network is extended up to Taluka level. To reach these services to every home of the state, 11 Ku Band digital broadcasting Uplink Station has been established and activated & Satellite Transponders has been received from ISRO on rent basis. .
- 8.40** In addition, it is necessary to strengthen the R & D activities in BISAG for which library need to be upgraded. Academy of Geo-Informatics has been set up for developing necessary Human Resources (HR) in the field of Geo-Informatics. A separate building for this academy is under construction.

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

- 8.41** As an Institutional measure of capacity building following the Kutch earthquake in 2001, I.S.R. has been set up since 2004. ISR is carrying out round the clock monitoring of earthquakes with a network of 22 Seismological Observatories and 40 Strong Motion accelerographs (SMA). This is the most intensive network available than anywhere in the country. Laboratories like OSL, Geotechnical, Microzonation, GPS, gravity, magnetic, electrical resistivity; electromagnetic has been established at this ISR building.
- 8.42** Intensive and round the clock monitoring of earthquake activity particularly micro earthquakes in active areas is immensely valuable to understand the earth's structure, delineation of seismically active faults and mitigation as well as prediction of earthquake risk. This data is also useful for designing the earthquake resistant structures such as buildings, bridges, dams and power houses etc. For this purpose, 25 broadband seismographs and 10 SMA have been installed in mobile mode. Pale seismology, Geomorphology and dating of recent tectonic features will establish return periods of earthquakes and help in forecasting. For this purpose a new OSL laboratory has been setup in ISR campus at Raisan.
- 8.43** Seismological activities like Microzonation of the main cities & seismicity monitoring of industrial areas of the state are being done at huge level by ISR. Upgradation of Seismological set & reservoir near Navagam Dam & catchment area, Surface Deformation of Vagad area of kachchh through Insar technology, Study on seismic vulnerability of ports & huge construction of Gujarat etc. are in progress by ISR. ISR has developed research capacity of gas, water and mineral water. M.O.U. has been signed with International Scientific Organization and two National Scientific Organization.

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## **CHAPTER - IX**

### **DISASTER MANAGEMENT**

- 9.1** On 26<sup>th</sup> January 2001, an earthquake of 6.9 magnitudes on the Richter scale, struck Gujarat State, causing substantial loss of life and enormous damages to property and infrastructure. Thousands of villages and towns were severely affected Government of Gujarat had launched a massive reconstruction & rehabilitation program to reconstruct the houses and infrastructure like roads, bridges, waterline, street lights, dams and public buildings. Government of Gujarat has also taken up mitigation programmes, safety initiatives other activities to dilute the impact of disaster.
- 9.2** During Financial year 2013-14, under Assistance to Disaster Management Authority payment towards assistance to Housing Beneficiaries, Procurement of Disaster Management equipments, Establishment of Gujarat Institute of Disaster Management, Communication and Information system at SEOC, Construction of DEOC and ERC, Construction Smrutivan at Bhuj, State Disaster Mitigation Programme, training and administrative expenditure of GIDM, Disaster Risk Mitigation activities, school safety project, media public education activities, Studies, Consultancies and evaluation etc. Apart from it NDRF, Gandhinagar BN will train the SDRF team for search and rescue operation in the State. State Government will empower them with search and rescue equipment. The quick response team will be trained for the rescue work at industrial areas at the time of disaster (i.e. Ankleswar, Vapi, Dahej and Hajira).
- 9.3** Disaster Risk Management Programme has been incorporated as new scheme since 2009-2010. The basic concept of DRM programme is Community Based Disaster Preparedness (CBDP) which envisages development of Disaster management plans, awareness building at mass level and need based training and capacity building of various stakeholders at village, Taluka, City and District level In the year 2011-12 the programme was implemented considering Gujarat state's community based preparedness approach. There is Planning for such activities in the year 2013-14 also.
- 9.4** The State Government is in process of establishing five Regional Emergency Response Centres (ERCs) at strategic locations across the State. These ERCs are located at Gandhinagar, Surat, Vadodara, Rajkot and Gandhidham. Construction of Rajkot, Surat and Gandhinagar Center has already been completed and it is functional. Construction of Vadodara and Gandhidham ERC will completed by the end of this financial year. These centers are maintained operationalized by Municipal Corporations under the Tripartite MOU signed by GSDMA, Relief Commissioner and Municipal Corporation..

- 9.5** National Disaster Management Authority (NDMA), New Delhi had desired to develop a Flood Rescue Training Centre (FRTC) in Gujarat through a close collaboration between the Gujarat State Disaster Management Authority (GSDMA) and National Disaster Response Force (NDRF) 06 BN - Gandhinagar. GSDMA will take up the establishment of FRTC whereas the operation and maintenance of the same would be handled by the NDRF. Training would be provided to NDRF personnel, State Armed Forces, NGOs, volunteers, PRI members and participants from other States/agencies. Land ideally suited for FRTC has been identified by NDRF at Vadadala.
- 9.6** Taluka Emergency Operation Centre (TEOC) shall help in providing better response to disasters. Main functions of TEOC include receive, monitor, and assess disaster information, monitor, assess, and track response units and resource requests, Coordinate operations of all responding units, including law enforcement, fire, medical, logistics etc., In the first phase 26 Talukas are planned to be operated. All the TEOCs shall be connected to the State Emergency Operation Centre (SEOC).
- 9.7** Emergency Response Centers have been constructed at 5 strategic locations at Gandhinagar, Rajkot, Vadodara, Surat and Gandhidham in the state of Gujarat. It is proposed to provide residential quarters for the emergency staff of these ERCs, Construction of Gandhinagar and Rajkot residential quarter is planned during 2013-14.

Scheme wise breakup outlay proposed for the year 2013-14

(Rs. in lakh)

Sr. No.	Component	Outlays
1	Assistance to Disaster Management Authority	10917.75
2	Manpower and Maintenance Expenses for Emergency Response Centers(ERCs)	840.00
3	Establishment of Flood Rescue Training Center(FRTC) at Vadodara in Association with National Disaster Rescue Force	1000.00
4	Construction of Taluka Emergency Operation Center	203.00
5	Construction of Residential Quarter in 5 (Five) Emergency Response Centers(ERCs) (New Item)	439.25
Grant Total		12500.00

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## **CHAPTER - X**

### **FLAGSHIP PROGRAMMES OF GUJARAT**

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

#### **Public Health and Family Welfare**

##### **Reproductive and Child Health (RCH)**

- There is an impressive increase in rate of institutional deliveries from 51.43 % to 95% in the State through implementation of “Chiranjeevi Yojana” and other intervention helping to reduce Maternal Mortality Ratio.
- With similar intention to reduce Infant Mortality Rate, the State has implemented the “Bal Sakha Yojana” since 22<sup>nd</sup> January, 2009.

##### **Bal Sakha Yojana**

- The program aims to reduce Infant Mortality Rate, (IMR) from 41 (at present) to less than 26 by end of 12th Five Year Plan.
- 194 pediatricians’ have joined to provide services to BPL and tribal (non income tax paying) infants.
- Totally 276,993 newborns infants were provided the services under this scheme.
- For this purpose, an outlay of Rs. 24 crore is provided for the year 2013-14.

##### **Chiranjeevi Yojana**

- The scheme was launched in five underserved districts on pilot basis in December, 2005. The scheme has been extended to all the districts since 8th September, 2006
- Under this scheme, an amount of Rs. 2,80,000/- for 100 deliveries including all normal and complicated deliveries (including necessary facilities, investigations and medication) is paid to empanelled doctor.
- If the private Gynaecologists’ offer his/her services in the government hospital, than Rs. 865/- per delivery will be paid to him. (including normal and complicated deliveries).
- 8,34,658 infant mothers were covered under this scheme till December, 2012.
- 475 doctors are currently enrolled under this scheme.
- For this purpose, an outlay of Rs. 42.16 crore is provided for the year 2013-14.

## **Rashtriya Swasthya Bima Yojana**

- This scheme is implemented in all over Gujarat. It has covered 38.31 lakh BPL families in both Urban and Rural areas, along with provision of maternity benefits till December, 2012.
- During the year 2011-12, 10.04 lakh BPL families from Tribal districts have been enrolled. 73,100 claims amounting to Rs.34.29 crore have occurred till 31/12/2012.
- Till 31st December, 2012, more than 1.32 lakh claims worth of Rs. 70 crore have been received.
- 1234 hospitals including 336 public hospitals are empanelled for providing the services under this scheme
- For this purpose, an outlay of Rs. 7 crore is provided for the year 2013-14.

## **Mukhyamantri Amrutam (MA) Yojana**

- The objective of this scheme is to improve access of BPL families to quality medical and surgical tertiary care for the treatment of identified diseases
- The surgeries covered under this scheme are Cardiovascular Surgeries, Neurosurgeries, Burns, Poly Trauma, Cancer, Kidney, and Neo-natal diseases.
- The total sum assured for the BPL family is of Rs. 2,00,000/- per annum.
- For this purpose, an outlay of Rs. 70.00 crore is provided for the year 2013-14.

## **Medical Services**

### **Gujarat 108 Emergency services run by GVK EMRI**

**10.1** EMS Services for Medical, Police and Fire through a toll free number 108 was started by the Government under PPP mode with a non-profit organization EMRI on 29<sup>th</sup> Aug 2007, with a view to start an integrated Emergency Response services. The services are free of charge for the people and the capital and operational expenditure for the operation of these services are being borne by the State Government.

**10.2** Government has deployed total number of 518 ambulances under “Emergency management & Response services 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 emergency transportation to the victims before shifting him to the hospital from incident place specifically in emergency cases and in unavoidable circumstances like Natural calamity, National /State highway accident, derailment & Riots etc. This is not only an Ambulance service but also it provides free of cost emergency medical services within shortest possible time.

### **Objectives**

- 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 utilize Critical Hour “Golden Hour” for Emergency treatment in transit.
- To reduce mortality rate in the road accident cases of National & State highway.

**10.3** An outlay of Rs.6100.00 lakh is provided for the year 2013-14 to meet with the operational expenditure of 108 Ambulances services. An outlay of Rs.1500.00 lakh is also provided to purchase 100 new ambulances by replacement for the smooth functioning of GVK EMRI 108 Ambulance services. For this purpose total outlay of Rs. 78.20 crore is provided for the year 2013-14.

**10.4** Following Emergency Medical Services have been rendered by the (E.M.R.I) up to 31<sup>th</sup> December-12.

Total Emergency Medical Call	53,66,381
Pregnancy Relate Call	11,50,534
Trauma (vehicular)	5,27,088
Trauma(non vehicular)	2,00,964
Cardiac/Cardio Vascular	1,67,972
Respiratory	1,64,382
Unconscious	98,901
Animal Bites	60,231
Life save	2,29,321
Pregnancy cases by EMT	34,104

## **Women & Child Development**

### **State Women Commission**

**10.5** The role of the State Women Commission is to develop the women at all part of the eco- social level, and protect them from injustice and partiality of the society. Commission also makes such a type of space in which the women can live with self reliance and pride

**10.6** For the milestone development program, the State Government has made provision of Rs. 3.58 crore for 42 Nari Adalat in the financial year 2012-13. To extend this program up to the bottom level of Talukas and District, the State Government has suggested a provision of Rs. 50.00 lakh as a new item and Rs. 2.68 crore as continuous item for another 50 Nari Adalat for the financial year 2013-14

**10.7** In addition to prevent the illegal activities against women, and immediately rescue her from any un-toward incident, a women help line is provided to be developed, for this Rs. 1 crore is suggested for a new item.

**10.8** State Government has also decided to put kiosk at the 4 mega cites and districts rural areas women police station like Ahmedabad, Surat, Rajkot, Vadodara. It would provide women related laws as a proactive disclosure. For this purpose, the Government has made a provision of Rs. 27.00 lakh.

### **Nutrition programme**

**10.9** 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. A provision of Rs 109376.57 lakh is proposed for Nutrition in 2013-14 under ADP 2013-14.

**10.10** Nutritious food consisting of 500 calories & 12-15 gram protein is provided to the children less than 6 years of age in this programme. Nutritious food with 800 calories & 20-25 gram protein is given to malnourished children falling in nutritional grade severally underweight. Food with 600 calories & 18-20 gram protein is provided to pregnant/lactating mother and adolescent girls.

## **Water Supply**

### **Drinking Water Supply Master Plan Based on Sardar Sarovar Narmada Canals**

**10.11** The Government of Gujarat has started the implementation of the drinking water supply master plan based on Sardar Sarovar Narmada Canals in July, 1999.

- The Master Plan is revised in March-2004, to supply Narmada waters to 9633 villages and 131 towns of 17 districts as per Census 2001 namely Amreli, Bhavnagar, Junagadh, Porbander, Rajkot, Jamnagar, Kachchh, Surendranagar, Ahmedabad, Gandhinagar, Mehsana, Patan, Banaskantha, Sabarkantha, Panchmahal Narmada & Kheda districts. The Implementation has been taken under Sardar Sarovar Canal Based Water Supply Project (SSCB) and Sujlam Suphalam Yojana(SSY).
- Total 175 projects were planned under the Sardar Sarovar Canal Based Drinking Water Supply Master Plan covering 3250 km. Bulk pipeline and Distribution Groups. Estimating to Rs12634.00 crore.
- 38 packages of 2218 km of Bulk water Transmission Pipelines for Panchmahal, Mehsana, Ahmedabad, Amreli, Bhavnagar, porbandar, Surendranagar Junagadh, Rajkot, Jamnagar & Kachchh districts including Gandhinagar City are completed.
- Under Swarnim Gujarat Saurashtra-Kutch Water Grid, to provide assured drinking water facilities in Saurashtra and Kutch areas, the works of bulk pipeline of 468 km. at an estimated cost of Rs. 3060 crore are in progress, out of which 338 km. bulk pipe line is completed. Hence, a total 2556 km. bulk pipeline is completed.
- 85 Distribution Group Projects are completed by which 6470 villages and 109 towns are connected with Narmada water.
- Works of 28 distribution groups covering 2748 villages and 16 towns are in progress out of which 767 villages and 9 towns are connected with Narmada water. Hence, a total 7237 villages and 118 towns are connected under Narmada master plan.
- For strengthening and enhancing the water supply facility in Saurashtra and Kutch, new parallel bulk pipeline projects viz D Network ( Chavand-Porbandar), Dhanki-Navda, Budhel-Kadiyali, Navda-Gadhada, Gadhada-Chavand ,Amreli-Visavadar & Chavand- Amreli are planned to be taken up by during 2013-14
- During 2013-14, an outlay of Rs. 1649.80 crore is proposed under Sardar Sarovar Canal Based Projects and Rs.5.00 crore under Sujalam Suphalam Yojana. It is proposed to provide Narmada water to additional 500 villages under Master Plan Based on Sardar Sarovar Narmada Canals. `

## **Climate Change**

**10.12** Climate Change is now a scientifically established fact. Climate Change Department proposes to undertake 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**

- 10.13** With announcement of unique Solar Power Policy announcing tariff regime, Gujarat proposes to increase solar power production substantially. 732 MW of solar generation plant has been installed. The State aims to become Number One solar power producing state in the country. Apart from concentrated solar power, it proposes to install solar (PV) power operated grid 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
- 10.14** Projects with specific focus on development of Gandhinagar as a Solar and Carbon Neutral City are to be undertaken. This would aim to reduce carbon footprints of government and government aided institutions and establishments in Gandhinagar. 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
- 10.15** After the announcement of the Wind Power Policy for tapping of the 10,000 MW potential in the State, the State has achieved an installed capacity of 3010 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. For various schemes under climate change department total outlay of Rs. 110 crore is provided for the year 2013-14.

### **Kalpasar**

#### **Gulf of Khambhat Development Project**

- 10.16** The State Government has decided to develop Kalpasar project as a fresh water reservoir project, on the recommendations of the Expert Advisory Group, for preparing final Detailed Feasibility Report in September, 2009. It is planned to construct the 30 km long dam to store approximately 10,000 million cubic meter 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**

- 10.17** This reservoir water to be utilized for more than approximately 10 lakh hectare 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 130 km between Saurashtra and South Gujarat, land reclamation in about 1.5 to 2 lakh hectare, 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. The benefits of the project are expected

on the basis of the studies and analysis carried out so far which could be finalized on the finalization of framework of the project. For this project an outlay of Rs. 43 crore is provided for the year 2013-14.

### **Bhadbhut Barrage (Dist. Bharuch)**

The proposed Bhadbhut barrage will protect the surrounding lands on both banks of river Narmada of Dist: Bharuch from ingress of salinity. Also, the surrounding flood prone areas of river banks will get protected by the propose barrage. The work of survey, design, preparation of Plans & Estimates and the preparation of draft tender paper is at the stage of completion. The environment risk assessment study has been carried out by the National Engineering Environment Research Institute, Nagpur and the study of physical model is in progress by Gujarat Engineering Research Institute, Vadodara. It is planned to complete all the studies by March-2013 and to start the construction work by the year 2013-14. For this purpose an outlay of Rs. 50.00 crore is provided for the year 2013-14.

### **Panchayat**

#### **10.18 Sardar Patel Awas Yojana & Plot allotment to BPL (0 to 20 score) families**

- Sardar Patel Awas Yojana is implemented since year 1997
- Under this scheme, the unit cost has been revised as Rs. 54500/- (47,200/- as subsidy + Rs.7300 as beneficiary's labour contribution).
- Earthquake resistant type design.
- Government has decided to provide the housing facility to 17 to 20 score BPL families having kachcha house.
- For the year 2013-14 an outlay of Rs. 1062.57 crore is provided for various schemes under housing for the year 2013-14.

### **Rurban**

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

- In the 1st phase, planning for providing underground drainage system to 82 talukas head quarter and 3 pilot project villages amongst 225 rurban village is prepared.
- Total 81 drainage project work has been given administrative approval. Works are under process.
- An outlay of Rs. 120.00 crore is provided for various schemes under Rurban for the year 2013-14.

### **Garib Kalyan Mela**

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

- Removal of middleman intermediately and 100% direct benefits to beneficiaries.



- Total 971 Garib Kalyan Melas has been organized during the last four year and 74.47 lakh poor people given Rs.11092.89 crore loan/subsidy under the schemes of various department.
- An outlay of Rs. 20.00 crore is provided for various activities under this scheme, for the year 2013-14.

### **e-Gram Vishwa Gram Yojana**

**10.21** Since 2008, a total of 13,685 Gram Panchayats has been e-Connected through V-Sat for e-Services at Gram Panchayat level under the e-Gram Vishvagram Yojana.

- Using this services about 2.00 crore revenue forms of no. 7 & 12 have been generated, 24 lakh PDS coupons have been issued, data entry to the tune of 38.00 lakh for “Khel Mahakumbh” has been done and electricity bill collection of 1.36 crore connections has been completed. In 30 Villages, a pilot project through Kiosk Banking Solution has been started in collaboration with State Bank of India and Dena Bank.
- The Rural youth can apply for Government services through “Ojas Application” with the help of this e-Gram Vishvagram Yojana.
- In 2008, “e-Gram Vishwa Gram Yojana” received three National and International award for excellent work in the field.
- An outlay of Rs. 80.00 crore is provided for various activities under this scheme, for the year 2013-14.

### **Tirthgram/ Pavangram Yojana**

**10.22** This Scheme is implemented since year 2004-05

- The objective of the scheme is to promote unity, social harmony and all round development of villages.
- Pavangram Yojana is launched since year 2008-09
- Total 888 villages were declared Tirthgam and 249 Pavangam under this scheme ending December-2012.
- Amount of award is revised up to Rs.2.00 lakh for Tirth Gam and Rs. 1.00 lakh for Pavangram in the year 2012-13.
- For this scheme, an outlay of Rs. 1.00 crore is provided for the year 2013-14.

### **Panchvati Yojana**

**10.23** Panchavati Yojana is implemented since year 2004-05

- The Objective of this scheme is to provide facility for recreation in villages, to encourage environment friendly activity to develop natural sites with tourism potential.
- The State Government’s contribution of Rs. 1.00 lakh against people’s contribution of Rs. 50,000.
- Total 5172 villages have implemented this scheme till December-2012
- For this scheme, an outlay of Rs. 3.00 crore is provided for the year 2013-14.

## **Samras**

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

- Since December-2012, total 10793 Samaras Gram Panchayat declared out of which 362 gram Panchayat are Mahila Samras Gram Panchayat.
- As per new criteria incentive of Rs. 2.00 lakh for the village panchayats having population up to 5000 and for Mahila Samras Gram Panchayat incentive will be Rs.3.00 lakh.
- Incentive of Rs. 3.00 lakh for village having population above 5000 and for Mahila Samras Gram Panchayat having population above 5000 incentive will be Rs. 5.00 lakh and it is also decided to give 25% more incentive grant and other infrastructure facility like C.C. Road second time Samras, for third time Samras Gram Panchayat 25% more incentive against second time incentive and solar facility.
- Priority will be given for 8th standard in primary school to the first time declared Samras Gram Panchayat.
- For various activities under this scheme, an outlay of Rs. 67.90 crore is provided for the year 2013-14.

## **Welfare of Scheduled Tribes**

### **Vanbandhu Kalyan Yojna (Hon. Chief Minister's Ten Point Programme)**

#### **Historical Perspective**

**10.25** Tribal communities lives 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.

#### **An introduction to Hon. Chief Minister's Ten Point Programme**

**10.26** The Government of Gujarat has launched a bold and unprecedented initiative - the 'Chief Minister's Ten Point Programme for the Development of Tribal Areas'. This programme, announced in the Assembly by the Chief Minister on February 27, 2007, seeks to enable the tribal regions to leapfrog into mainstream development by bridging the gap between ITDP blocks and other parts of Gujarat. The Ten Point Programme will allocate a package of Rs. 40,000 crore over the next five years - 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.

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

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

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

### **Key features of the Ten Point Programme**

#### **a. Focus on individual family and the ITDP areas**

- The aim is to ensure that families covered under the programme achieve-
  - Rs. 30,000 (rural areas) to Rs. 40,000 (urban areas) annual income;
  - The activity is full time; and skills imparted lasts for one whole generation so that they do not fall in poverty net again in this generation.
- Every family assisted and their status thereafter will be monitored by using the BPL database. The software for Dairy Projects and Gujarat Pattern is ready. Work on other schemes is under 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. Involvement of Every Implementing Department in the Programme**

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

## Strategy

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

**10.30** In the year 2012-13, a provision of Rs. 6682 crore has been made under Vanbandhu Kalyan Yojana against package for the twelfth five years plan of Rs. 40,000/- crore under Vanbandhu Kalyan Yojana. For the year 2013-14 under this scheme an outlay about of Rs. 7143 crore is provided by various departments including Tribal Development Department.

### The Salient Features of Vanbandhu Kalyan Yojana

**10.31** The vision of this project is to remove poverty of 5 lakh families by doubling their income through Project Sunshine, Integrated Dairy Development Project, Jeevika Project 1, 2 & 3 and Skill Development training. These programmes have benefited 8.28 lakh beneficiaries and increase their basic income.

**10.32** Women are getting increased income by Rs. 4000/- per month through the sale of milk from buffalo and cow under IDDP.

**10.33** Under cattle development programme 46,441 heifer (improved breed) have been produced.

- To increase the literacy among tribal students science stream in higher secondary schools have been started in all taluka.
- 18 Eklavya Residential School have been started.
- 12 Model schools from standard 6-12 have been started.
- 38 Low literacy Girls Residential Schools have been started
- 3 Engineering colleges have been started.
- 10 new it is have been started. A total of 33 are running at present.
- 1 Physiotherapy college has been started in Dahod.
- 3 Nursing schools have been started in Rajpipla, Dahod and Vyara.
- 1 Agri-Engineering Polytechnic and 1 tribal women training centre have been started.
- 1 Agri-Engineering and Technology College have been started since 2008-09 in Godhra.
- 1 Veterinary college has been started since 2008-09 in Navsari.
- 2,20,000 students of primary school from Class 1-7 in 7 tribal talukas have been getting 200 ml. of flavored milk on daily basis under Doodh Sanjeevani

Yojana started in 2007. Due to this scheme, the attendance in the school has improved and the health of students has also improved.

- A total of 4,46,856 BPL families have been allotted houses under Indira Awas Yojana, Sardar Awas Yojana and other schemes.
- 4.19 lakh cases of institutional delivery in tribal areas under Chiranjeevi Yojana.
- 34.60 lakh health check up of tribals have been conducted under health check up programme.

### **Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana (SJMMSVY)**

**10.34** The State Government has launched “Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana” to commemorate the 50th Anniversary of the State, aiming to meet the pace of urbanization and to meet the challenges due to urbanization.

### **Swarnim Jayanti Mukhyamantri Shaheri Vikas Yojana**

**10.35** Following developmental works are undertaken under this component.

- Construction and up gradation of (i) Main Road (ii) Roads, (iii) Bridges (iv) Green Cities.
- Theme-base Traffic Circles, Water bodies development, Heritage, Water Supply, Drainage.
- Garib Samrudhi Yojana, Nirmal Gujarat related works/projects.

### **Infrastructural Development Works in Municipal Corporations**

**10.36** Under this Yojana, The Municipal Corporations have been allocated Rs. 2268.79 crore as per details below.

- Administrative approval of Rs. 2360.33 crore has been accorded for 2124 projects of Municipal Corporations.
- Total 927 works have been completed with an expenditure of Rs. 907.07 crore and 1000 works are under progress with an expenditure of Rs. 565.97 crore. Thus for, 1927 works an expenditure of Rs. 1475.04 has been incurred.

### **Underground Drainage Works in Non-Mission Municipal Corporations**

**10.37** Administrative approval of Rs. 156.00 crore for underground drainage works has been accorded for Bhavnagar and Jamnagar Municipal corporations. Out of which Rs. 45.00 crore has been disbursed. Total outlay of Rs. 700 crore is provided for the year 2013-14. For Infrastructural Development Works in Municipal Corporations and Underground Drainage Works in Non-Mission Municipal Corporations.

### **Model Nagarpalika - (159 Municipalities)**

**10.38** Under this component the category-wise allocation to Municipality is as under.

- A Class - Rs. 10.00 crore
- B Class - Rs. 7.00 crore
- C Class - Rs. 4.00 crore
- D Class - Rs. 3.00 crore

**10.39** Additional allocation of Rs. 2.50 crore for the Municipality of District Head Quarter.

- Under this component, the Municipalities of the State have been allocated Rs. 822.50 crore and the grant has been placed at the disposal of respective District Urban Development Authorities (DUDA)
- Respective DUDA has accorded administrative approvals of 5477 works, worth of Rs. 695.47 crore.
- Total 2360 works with an expenditure of Rs. 197.21 crore have been completed and 1489 works are under progress with an expenditure of Rs. 118.82 crore. Thus, 3949 works will be completed with an expenditure of Rs. 316.03 crore. For various activities under this scheme, an outlay of Rs. 156 crore is provided for the year 2013-14.

### **Swarnim Jayanti Mukhyamantri Shaheri Vikas Yojana – 2012**

**10.40** In the context of the encouraging results of this scheme, the State Government has allocated additional Rs. 15000 crore for five years starting from 2012-13. An outlay of Rs. 1500 crore was provided under this scheme for the year 2012-13. The salient features of this scheme are as under. For this purpose an outlay of Rs. 1500.00 crore is provided for the year 2013-14.

### **Nirmal Gujarat Sauchalaya Yojana**

#### **Individual Toilets**

**10.41** State Government has decided to make Urban Area free from open defecation and in order to create cleanliness and hygienic atmosphere for which the Government has launched “Nirmal Gujarat Vyktigat Sauchalaya Yojana” in urban areas.

- Under this scheme, toilet facility to all the families including BPL/APL is being provided, who do not have this facilities in urban areas. Rs. 4500 per toilet is given as grant in aid under this scheme.
- This scheme is being implemented through District Urban Development Authorities (DUDA) in Municipalities areas and through the Municipal Commissioner in the Municipal Corporation Areas.
- Recently the Nirmal Gujarat Shauchalay Yojana has been modified vide Government Resolution dated 12/4/2012 in the spirit of decentralization and the beneficiary family in the urban area can directly apply to the Municipal corporation or Municipality and avail the assistance under this scheme. The amount of assistance has also been increased from Rs. 4500 to Rs. 6000 vide Government Resolution dated 26/09/2012.
- A total of 4,18,000 individual toilets have been constructed under this scheme till January 2013.

#### **Pay and Use Toilet**

**10.42** Gujarat Municipal Finance Board has been nominated as the “Nodal Agency” for the same by the State Government.

- Total 958 Pay and Use Toilets have already been constructed against target of 1151 Pay and Use Toilet during the year 2005-06 to 2010-11 in Municipalities/ Municipal Corporations area and Urban Development Authority Areas and Rs. 46.04 crore has been incurred for this work.

- Total outlay of Rs. 10.00 crore is provided for Individual Toilets and Pay and Use Toilets programme for the year 2013-14.

### **Mukhyamantri Aawas Samruddhi Yojana (12<sup>th</sup> Five Year Plan)**

- 10.43** The State Government has declared sankalp for Mukhyamantri Aawas Samruddhi Yojana for affordable Housing during the period of 12<sup>th</sup> Five Year Plan. The objective of Government under this scheme is to make the urban poor slum free and provide pakka houses to those dwelling in kuccha houses in rural area. It is also envisaged under this scheme to provide affordable houses to the beneficiaries of Economically Weaker Section, Low Income Group and Middle Income Group. The object of the State Government is very noble and the scope of the scheme is quite extensive.
- 10.44** Considering the necessity of providing affordable houses and the availability of land for this purpose, during the period of 12<sup>th</sup> Five Year Plan, the State Government has decided to implement the following schemes for the year 2013-14. Under Mukhyamantri Aawas Samruddhi Yojana for urban areas, total amount of Rs. 4300.00 crore is proposed to be mobilized in 2013-14, for which a provision of Rs. 1100.00 crore is provided under Urban housing and Rs 1062.00 crore for rural housing for the year 2013-14.

### **Krushih Mahotsav (2012-13)**

- 10.45** Krishi Mahotsav-2005 is the pioneer of the success story of Agriculture in the State which has provided fruitful result in this sector; so the State Government has carried out the same planning to get more sound results.
- 10.46** Krushi Mahotsav-2012 was held according to District panchayat seat wise (Cluster base) on date 06/05/2012, which has facilitated the farmers to meet with officers and Scientists of Agriculture Universities in decided villages of District panchayat seat by the medium of KrushiRath to make more direct and active public participation.
- 10.47** Farmers are visited by Scientist and they educate farmers about latest Agriculture invention, current trends and demands in agriculture markets as well as farm mechanization, compost fertilizer, improvements in quality of vegetation. In Krishi Mahotsav, the State has distributed district wise booklet showing the importance of secondary and micro nutrients for the various crop of particular district based on Soil Health Card.

### **Initiative for Soil Health Management**

- 10.48** “Soil Health Card” scheme was first launched in the year 2003-04. Gujarat has achieved remarkable growth rate in last five year plan with average Growth rate of 10%. The State Government has taken many initiatives for agriculture development. Krushi mahotsav and soil health card programme is unique in its nature and later on adopted by other states.
- 10.49** Under this scheme, Soil Health card is provided to farmers at free of cost. The State has completed analysis work of all 42.39 lakh farmer soil samples, card distributed soil health cards to farmers and made all the data online.
- 10.50** In last two years, the State has established 81 soil testing laboratories at various APMC/ Sugar Co-operatives on the PPP mode. At present in state there are 103 Soil testing laboratories.

- 10.51** 50 Soil testing laboratories are equipped with micro nutrient facilities which have vision like within two years all the villages will be provided with the map showing micro nutrient status.
- 10.52** The new scheme named “Sanjivani Yojana” was started to promote the organic farming with total outlay of Rs. 10.00 crore for three years for agriculture crops. Under this scheme, total 5000 hectare was covered in five different districts. The project was at the mid way, namely under horticulture mission, another 5000 hectares were covered under organic farming.

### **Horticulture**

- 10.53** The Gujarat horticulture mission has been registered since 2005-06.
- 10.54** Through encouragement to the protected cultivation at present more than 1000 Green Houses and 6500 Net Houses has been established in the State. The farmers are availing high selling price of their high quality produce of Vegetables/flowers with production in off season as well as round the year. The farmers are selling in local/distance market or through Exports. An outlay of Rs. 55.00 crore is provided for the year 2013-14.

### **Big Size Farm Pond/Sim Talawadi**

- 10.55** Major land area of Gujarat is having sloppy, uneven and rocky area. Most parts of the State are under rain fed agriculture system having irregular and insufficient rainfall where rainwater wastefully gets drained into the sea. There are very few perennial rivers in Gujarat State. In addition to this, there is a limited facility of surface irrigation in the State. The annual rainfall in Saurashtra, Kutchh and North Gujarat as well as eastern hilly tribal belt of the State is about 300 to 600 mm. There is acute shortage of irrigation water in this area. Hence, underground water is used in more quantum causing depletion in ground water level every year. The ground water level is very deep which is not suitable for irrigation and drinking purposes.
- 10.56** Under such circumstances, rain water harvesting and storage is utmost necessary as conserving rain water is the only way to solve these problems. Big size Farm Ponds (Khet Talawadis) and Sim Talawadis are very simple and result oriented system for conservation of rain water, where the rainwater will be conserved, stored and used as supplementary irrigation. The ground water level can also be recharges by this measure.
- 10.57** Under the scheme, 90% of the total financial requirement for khet talawadi is provided by the State government; while 10% is collected from the beneficiary in the form of cash or kind (labour) in advance.
- 10.58** Since inception of this scheme 64107 nos. of farm ponds and 8239 nos. of sim talawadi has been constructed up to 31-12-2012. An outlay of Rs. 3520.00 lakh is proposed for the year 2013-14 for the construction of 2200 nos. of farm ponds and 587 nos. sim talawadi.



## **Animal Husbandry**

### **Animal Hostel**

- 10.59** The State Government conceptualized First Animal Hostel in India as a pilot project having unique model of integration, cooperation and conservation of revolutionary step in co-operative cattle management and conservation of natural resources at village Aakodra Ta. Himatnagar Dist. Sabarkantha. Animal hostel having capacity of 1000 nos. of cattle and has been begun with venture of approx Rs. 5.30 crore
- 10.60** Animal hostel provides one stop facilities for livestock which includes: in-house fodder production & storage, electricity generation through bio-gas plants, vermi-compost production, milk collection room, in-house veterinary & breeding services, water harvesting system and management of animal hostel on a co-operative basis.
- 10.61** Positive outcomes of Animal Hostel
- An increase in milk yield by 15 % of animals of Animal Hostel within few months commissioning of Animal Hostel.
  - The working hours of women has also reduced significantly because of common facilities at Animal Hostel. This is estimated to be saving of 3000 person days per month-Rs. 3.75 lakh per month
  - About 3.2 tones of methane emission into atmosphere have been prevented because of use of dungs and urine of animals is being used for Biogas plant.
  - Generation of 225 units of electricity per day from this bio gas plant would further prevent emission of 105 tones of green house gases.

### **Fodder Development Programme**

- 10.62** With an aim to facilitate the availability of green fodder to livestock keepers of state, a Fodder Development Programme has been launch in the year 2012-13 with provision of Rs.4.80 crore along with expansion of existing activities of Gau Seva Aayog as “GAU SEVA GAUCHAR VIKAS BOARD”.
- 10.63** In first phase, a total of 48 villages will be covered, where in each village 25 acre of barren lands covered under fodder development with an assistance of Rs.10 lakh per unit. It is envisaged to cover a total of 1200 acre of land in the first phase.

### **Fisheries Development**

- 10.64** The State has produced 6.93 lakh M.T of fish from Marine sector and 0.91 lakh M.T from inland waters during the year 2011-12. The State has exported 1.97 lakh M.T of marine fish products having a foreign exchange value of Rs. 2533.99 crore during the year 2011-12. The State become self sufficient in fish seed production ( Spawn ) by establishing Chinese hatcheries, during the year 2011-12, the production of spawn increased to the tune of 94.87 crore.
- 10.65** Under the scheme of providing modern electrical and life saving appliances to the fisher man for their boats, till December 2012, an amount of Rs, 429.30 lakh assistance has been provided on the purchase of 2585 nos. of said appliances, The “Pagadia” fishermen are provided assistance on the purchase of net, cycle etc at 90%, considering the cost escalation, the unit cost of these items has been increased from Rs. 5000/ to Rs. 9000/- . Under this scheme, an amount of Rs. 60.47 lakh has been provided to 1243 beneficiaries. Under the inland fisheries schemes, a total number of 6980 beneficiaries have availed Rs. 214.25 lakh as assistance.

- 10.66** Consequent to the events of 26/11 in which terrorist's attack, Part of the National security, to establish the identity of fishermen at the sea while fishing, biometric cards are being provided to 1,21,968 fishermen, the State has taken lead in this programme. The authority of on line boat registration has been entrusted to the District Fisheries Officers. As on date, 20,085 boats have been registered on line.
- 10.67** The rate of assistance being provided to the dependant family of the fishermen in Pakistan custody has been increased from Rs.50 per day to Rs.150 per day during the year 2012-13. Till December 2012, 422 families have availed the benefit to the tune of Rs.40.94 lakh.

## **Water Resource**

### **Sujalam Suphalam Yojana**

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

- 8 pipe line (Lift Irrigation schemes from Narmada Main Canal to various reservoirs of North Gujarat region are completed. 55,000 hectare area will get irrigation benefits through these pipelines. Furthermore, the works of three pipelines: (1) NMC to Dantiwada (2) NMC to Watrak, Mazam, Meshwo and (3) Khorsam-Saraswati pipeline (Patan to Dindrol) are under progress.
- To utilize One Million Acre Feet (MAF) surplus flood water of Narmada allocated Saurashtra for irrigation & Ground water recharge, pipeline work from Botad Branch of Narmada to Sukhbhadar, Goma, Kaniyad and Krishnasagar reservoir of Botad Taluka is under progress. At the completion, project will serve 8,600 hectare land of water scarce area of Botad, Ranpur, Chuda and Sayala talukas.
- The work of Saurashtra Narmada Avataram Irrigation Yojana (Sauni Yojana) with an estimated cost of Rs 10,000 crore to provide One Million Acre Feet Narmada surplus water to water scarce area of Saurashtra region by filling 115 reservoirs through 1,115 km long four links benefiting 10,22,000 acre land will be taken on hand during the year 2013-14.
- Construction of tidal regulators/bandharas for Salinity Ingress Prevention and utilization of 1 Million Acre Feet (MAF) excess flood water of Narmada in Kachchh.- 50 Bandharas are constructed. The works three bandharas are under progress. 31,000 hectare area will get irrigation benefits.
- The work of Tunnel, approach channel, link canal, head regulator and Kotar training works of Panam High Level Canal (Tribal) are completed. 18,000 hectare area of Panchmahal Dist. will get irrigation benefits after completion of distribution works.
- Works of Kadana Left Bank High Level Canal under Sujalam Suphalam Yojana costing Rs. 47.79 crore, benefiting 5,000 hectare area in Kadana, Santrampur and Lunavada Taluka of Panchmahal District is on the verge of completion. The works of distribution network of Phase-II, Kadan High Level canal is under progress. For this scheme an outlay of Rs. 1395.00 crore is provided for the year 2013-14.

## **Vanbandhu Kalyan Yojana**

**10.69** Government of Gujarat has accorded high priority to development and expansion of irrigation potential, taking in to consideration high irrigation needs of the State arising due to low, uneven and highly variable rainfall in the State as well as in the Tribal strip of North-Eastern and Eastern region of the State.

**10.70** To increase irrigation facilities in the Tribal area following types of works are being carried out by Water Resources Department.

- Implementation of Medium & Minor Irrigation schemes- 4427 hectare irrigation potential is created by Chinchai Lift Irrigation scheme.
- Construction of high Level and link canals to cover area which is at higher levels- Work of Ukai High Level Link Canal is under progress. After completion of canal work, 9,700 hectare area will get irrigation benefits.
- Rivers & Canals based 97 lift irrigation schemes benefiting 5672 hectare area are completed during 2012-13. 223 lift irrigation schemes are under progress at different stage which will benefit 11,644 hectare area after completion.
- 1758 small check dams are completed / under progress during the year 2011-12 and 662 small check dams are completed during the year 2012-13.
- 51 big check dams are completed during the year 2011-12 and 30 big check dams are completed during the year 2012-13.
- 285 ponds have been deepened during the year 2011-12 and 159 ponds have been deepened during the year 2012-13. For this purpose an outlay of Rs. 485.43 crore is provided for the year 2013-14.

## **Nirmal Gram Yojana (Purna Jal Gram Yojana)**

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

- Jungle cutting and removal of unnecessary vegetation
- Desilting of Step Wells
- Maintenance & repairing of Step Wells.
- Cleaning of Step Wells
- Works for diverting rain water to use Step Wells as water harvesting / water recharging structures.
- Fencing around Step Wells
- Aforestation in surrounding area of Step Wells
- Cleaning / restoration of 842 step wells are completed. For this scheme an outlay of Rs. 18.82 crore is provided for the year 2013-14.

## **Works of 41 Developing Talukas of Gujarat**

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

- 1448 and 634 small check dams are completed during 2011-12 and 2012-13 respectively.
- 52 and 41 big check dams are completed during 2011-12 and 2012-13 respectively.
- 24 and 48 ponds have been deepened during 2011-12 and 2012-13 respectively.
- During the year 2011-12, 1331 minor irrigation works such as safe stage works, canal improvement, improvement of percolation tanks, special repair of flood damaged works are completed/ under progress. During the year 2012-13, 713 works are under progress. For this scheme an outlay of Rs. 169.00 crore is provided for the year 2013-14.

## **Sagarkhedu Sarvangi Vikas Yojana**

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

- 5 Bandharas are completed during 2011-12 and 2 Bandharas are completed during the year 2012-13.
- 2 and 4 recharge tanks are completed during 2011-12 and 2012-13 respectively. 6 recharge tanks are under progress.
- 25 and 24 ponds have been deepened during 2011-12 and 2012-13 respectively.
- The work of spreading channel in 6.72 km length is completed during the year 2012-13 and the work in 85 km length is under progress.
- 7 and 8 anti sea erosion works are completed during the year 2011-12 and 2012-13 respectively.
- 395 and 110 check dams are completed during 2011-12 and 2012-13 respectively. 104 check dams are under progress.
- 82 big check dams are completed during 2011-12. 38 check dams are under progress during the year 2012-13.
- Aji-IV and Und-II medium irrigation schemes and 8 minor irrigation schemes are under progress during the year. 36 Minor Irrigation works are completed during the year 2012-13.

- Following benefits can be achieved from above works.
- Preventing salinity ingress and conversion of fertile land in to barren land.
- Conserving the potable water of the river near sea-end ground water recharge.
- To provide lift irrigation in coastal area
- To prevent migration of the population residing in the salinity affected area. For this scheme an outlay of Rs. 198.42 crore is provided for the year 2013-14.

## **Narmada**

### **Sardar Sarovar Project**

**10.74** The Sardar Sarovar Project (SSP) in Gujarat is a major Inter-State Multi-Purpose Project of national importance. The Project aims at harnessing the flow of the river Narmada for the benefit of the national economy as well as economies of the four participating States viz. Gujarat, Madhya Pradesh, Maharashtra and Rajasthan. The Sardar Sarovar Project will provide irrigation facilities to 18.45 lakh hectares of land, covering 3112 villages of 73 Talukas in 15 Districts of Gujarat. The SSP has two power houses which have a total installed capacity of 1450 MW which have been commissioned. The Project will generate renewable and environment friendly hydropower to the extent of 850 to 1000 million units per year. The Project envisages to supply drinking water to 9633 villages and 131 Urban Centers within and outside the Command area in Gujarat. This would mainly cover the villages and urban centers in the arid region of Saurashtra and Kachchh and also the “no source” villages and villages affected by salinity and fluoride in North Gujarat. Water supply requirement of several Industries will also be met from the Project giving a fillip to the overall production. In addition, the SSP also has the potential for Tourism and Fisheries Development in the State. The Planning Commission of India had on 20<sup>th</sup> May 2010 approved the revised cost estimates of Sardar Sarovar (Narmada) Project for Rs. 3924045.00 lakh at the 2008-09 price level.

**10.75** The construction of the Sardar Sarovar Dam has been completed upto E.L. 121.92 meter and the water allocated to the State of Gujarat is being utilized for irrigation, hydro-power generation, domestic and industrial use. The Project has generated 2620 crore units of power up to December 2012, contributing to a notional income of about Rs. 10480.00 crore for the Nation. The construction of the canal network comprising of the Main Canal, Branch Canals, Distributaries, Minor and Sub Minors, of a total length of 21116.20 km has been completed up to December 2012. It is planned to complete the remaining construction works of the canal and distribution network in a phased manner by 2016-17. A total expenditure of Rs. 39865.80 crore, has been incurred on the Project, (upto November 2012). The Government has so far developed a command area of 6.02 lakh hectares out of the total command area of 18.45 lakh hectares. The Project is presently providing drinking water to 7199 villages and 118 urban centers in Gujarat.

**10.76** The Sardar Sarovar Project has been availing Central Loan/Central Assistance under the Central Government Scheme namely Accelerated Irrigation Benefits Programme (AIBP) since 1996-97. It is planned to create an additional 300000 hectares Irrigation Potential during the year 2013-14 under Bharat Nirman Programme. For this project an outlay of Rs. 9000.00 crore is provided for the year 2013-14.

### **Micro Irrigation Scheme**

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

**10.78** Since the implementation of the Scheme in its present form by GGRC (i.e.) w. e. f. May 2005, till 31.12.2012 a total number of 3,70,964 beneficiary farmers have adopted Micro Irrigation Systems (MIS) in a total area of 6,00,928 hectares. An amount of Rs. 886.42 crore has been disbursed as subsidy (State Share) under the Scheme up to 2012-13 (December- 2012). In the Tribal areas, 80,862 tribal beneficiary farmers have adopted MIS in a cumulative area of 1,11,011 hectares. The Micro Irrigation Scheme has been made more popular by providing electricity connections, on a priority basis, to those farmers who adopt Micro Irrigation Systems on their agricultural lands. This benefit has been availed by 49,754 farmers. In the Dark Zone area, 53,202 hectares has been covered under the Micro Irrigation Scheme benefiting 30,743 farmers.

**10.79** Out of the total area of 6,00,928 hectares covered under the Micro Irrigation Scheme, 3,01,252 hectares has been covered under Drip Irrigation and 2,99,676 hectares under Sprinkler Irrigation. The major non horticulture crops, covered under the Micro Irrigation Scheme are Groundnut, Cotton, Sugarcane & Castor while the major horticulture crops covered under the Scheme are Potato, Banana, Mango, Papaya and Vegetables. The Department of Agriculture, Government of Gujarat, is providing an additional financial assistance of Rs. 20,000/- per hectare, for up to 2 hectares, under the Rashtriya Krishi Vikas Yojana (RKVY) to those beneficiary farmers who adopt Drip Irrigation System in a cluster mode under the Micro Irrigation Scheme. Under this Scheme 28,599 hectares has been covered benefiting 18563 farmers.

**10.80** There is a widespread acceptance of the Scheme by the farming community of the State resulting in an increase in the demand for MIS. Accordingly a target of 2.5 lakh hectares is to be covered under the Micro Irrigation Scheme during the financial year 2013-14 for which a financial provision of Rs. 46500.00 lakh has been earmarked for the Scheme in the state Budget.

## Energy

### Kisan Hit Urja Shakti Yojana (KHUSY)

**10.81** KHUSY is a High Voltage Distribution System (HVDS) of installing smaller size of Distribution Transformers and thereby reduction of LT Lines up to negligible level by converting it into HV Line.

- To improve Voltage profile in rural area the small capacity of Distribution Transformers are to be installed and Distribution Transformer of the capacity of 10, 16 KVA are erected and supply is released to consumer through a short length of LT Lines preferably through insulated overhead cables known as Aerial Bunched Cable (ABC)/PVC Cable.
- For implementation of KHUSY under existing Ag. Feeder network, budget provided from the State Government's Energy Conservation Grant. For PGVCL, a special loan sanctioned since last 3-years for KHUSY. For this purpose, an outlay of Rs.150 crore is provided for the year 2013-14.

### Benefit of KHUSY

- Reduction in Line Losses, commercial losses and transformer failure
- The faults on LT Lines are eliminated as LT Lines are with ABC/PVC Cables.
- The registered customers will feel ownership and take responsibility and not to allow others to meddle with the L.T. Network.
- High quality of supply since there is practically no LT voltage drop.
- Less burnout of motors because of good voltage and less fluctuations.

### Progress of Kisan Hit Urja Shakti Yojana (KHUSY)/ HVDS

Year		On Existing Network form Energy Conservation grant		On Existing Network in PGVCL as Special project		Total	
		No. of Small capacity Trans-former installed	Expen-diture incurred.	No. of Small capacity Trans-former installed	Expen-diture incurred.	No. of Small capacity Trans-former installed	Expen-diture incurred.
			Rs. in lakh		Rs. in lakh		Rs. in lakh
2010-11	Target	560	818	9000	10000	9560	10818
	Achievement	635	900	8240	10000	8875	10900
2011-12	Target	2160	2993	9200	12400	11360	15393
	Achievement	2260	2995	8386	12414	10646	15409
2012-13 up to Dec-12	Target	2260	3000	9500	15000	11760	18000
	Achievement	1718	2366	3967	3944	5685	6310

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**CHAPTER - XI**  
**EXTERNALLY AIDED PROJECTS IN THE STATE**

**11.1** The State Government recognizes that the External Aid has the potential to become an important source of finance for accelerating development of the State. This source has many advantages, which are not available in other means of finances. As per the new policy of Government of India. All External Aid will be passed on to the State Government by Government of India on Back to Back basis. Normally, rate of interests of such external assistances are linked with the present London Inter Bank Offered Rates (LIBOR).

**11.2** At present the State Government has three Externally Aided Projects sanctioned by multilateral and bi-lateral agencies. Summary of these projects is as below, with Rs. 232.48 crore outlay for the year 2013-14.

(Rs. in crore)

Sr. No	Name of Funding Agency	Project Name	Total Numbers of Projects	Plan Outlay for 2013-14
1	World Bank (WB)	1. Hydrology Project, (Phase II)	1	4.22
2	Japan International Co-operation Agency (JICA)	1. Gujarat Forestry Development Project (Phase II)	1	122.61
3	Asian Dev. Bank (ADB)	1. Guj.Solar Trans.Project	1	105.65
Total			3	232.48

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

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

**11.4** 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.

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## **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 anticipate manifold issues in future urbanization.
- 12.2** Preliminary figures of urbanization from 2011 Census shows that the State is rapidly urbanizing. In Gujarat more than 42.58 percent people live in urban areas. The highest decadal rate of increase of urbanization of 5.2 percent is in Gujarat, making it the most rapidly urbanizing State in the country. Urbanization in Gujarat is well above the national average at about 42.58% and is estimated that it would reach 50% by the end of the year which is faster than anticipated earlier. The heavy influx of investments in industry will result in generating more jobs requiring more migration of people from rural areas, not only from Gujarat but also across the country. This could create a higher on demand for basic infrastructure facilities and civic amenities and services which would require augmentation and integration.
- 12.3** 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 cause.
- 12.4** Hon. Chief Minister had announced a state level consolidated programme named “Garib Samrudhi Yojana” for the deprived urban poor. The scheme envisages a holistic approach for providing better standard of living at par with urban populace, by coordinating and integrating various programmes undertaken by different Departments. The expenditure for various programme with current provisions and yearly rise of 10 % is estimated to be Rs.13,000 crore in the last five years i.e. 2007-12. Looking to the glorious success of this programme in the last Assembly Session the State Government has announced a package of Rs. 25,000.00 crore over the 12<sup>th</sup> Five Year Plan i.e. 2012-17.
- 12.5** Government of Gujarat has decided to implement the integrated scheme “Garib Samrudhi Yojana” from the year 2007-08. The scheme is aimed at the overall development of urban poor, by providing opportunities for permanent employment, by upgrading employment generation skills, ensuring better health and proper nutrition, providing shelters and adequate basic infrastructure facilities for upgradation of shelter like roads and electricity and other essential amenities with a strong focus on empowering women.

**12.6** The provision for various departments is listed below.

(Rs. in crore)

Sr. No	Department	Estimates of expenditure for five years (2007-12)
1	Urban Development Department (UDD)	7503.28
2	Social Justice and Empowerment Department	966.00
3	Tribal Development Department	50.00
4	Energy & Petro Chemicals Department	60.00
5	Education Department	2380.83
6	Industries and Mines Department	60.00
7	Women and Child Development Department	602.66
8	Labour and Employment Department	250.00
9	Health & Family welfare Department	1123.24
10	Sports, Youth and Cultural Activities Department	5.00
Total		13000.51

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

Sr. No	Objectives	Implementing Department
A Nirmal Gujarat		
1	Provide 1,75,000 Individual Toilets	<ul style="list-style-type: none"> <li>Urban Development &amp; Urban Housing Department</li> </ul>
2	Provide 5,000 Pay and Use Toilets	
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	
B Infrastructure Facilities		
1	Provide facilities to every households, for potable drinking water, cleanliness, disposal of solid wastes, and drainage	<ul style="list-style-type: none"> <li>Urban Development &amp; Urban Housing Department</li> </ul>
2	Electricity connection for every urban poor family	<ul style="list-style-type: none"> <li>Energy &amp; Petro Chemicals Department</li> </ul>
3	Service roads, cycle tracks parallel to every main road linking residence and place of employment	<ul style="list-style-type: none"> <li>Ports &amp; Transport Department</li> </ul>
4	Use of solar energy for street lighting	<ul style="list-style-type: none"> <li>Energy &amp; Petro Chemicals Department</li> <li>Urban Development &amp; Urban Housing Department</li> </ul>

Sr. No	Objectives	Implementing Department
C UMEED (Programme for Urban Youth Employment)		
1	Create 1 lakh man days employment by the end of the year 12-13, and 4.75 lakh man days in five year.	<ul style="list-style-type: none"> <li>• Labour and Employment Department</li> <li>• Urban Development &amp; Urban Housing Department</li> <li>• Education Department</li> <li>• Industries and Mines Department</li> </ul>
2	Training for Employment generation based on scanning the market requirements	
3	A new concept of providing permanent employment generation skills with an expenditure of Rs.100 crores 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	
D. A House for Every family		
1	2,50,00 habitats for urban poor in next five years	<ul style="list-style-type: none"> <li>• Urban Development &amp; Urban Housing Department</li> <li>• Education Department</li> <li>• Sports, Youth and Cultural Activities</li> </ul>
2	Women should be given property rights or joint ownership rights with women as first owner	
3	Prevailing shelters will be converted to into multistoried for upgradation of basic services	
4	Slums will be provided with basic services like play grounds, school, community hall etc.	
5	Open plots (common plots) of Housing Board and Slum Clearance Board would be developed with people's participation	
E. Health and Nutrition		
1	Preventive, promotive and curative health arrangement	<ul style="list-style-type: none"> <li>• Health &amp; Family welfare Department</li> <li>• Urban Development &amp; Urban Housing Department</li> <li>• Women and Child Development Department</li> </ul>
2	Regular surveillance of health and hygiene in urban poor areas	
3	Early warning system, early detection of viral, water and vector borne disease.	
4	Under the Chiranjivi Yojna participation of private gynecologist, financial assistance, and emergency transportation service for Maternity 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	
9	Appointment of a trained Community Health Volunteers for every 2000 people the slums.	

Sr. No	Objectives	Implementing Department
F	Empowering of Urban Poor	
1	Benefit of Kanya Kelvani, Adult Education – Sakshardeep schemes for urban poor	<ul style="list-style-type: none"> <li>• Women and Child Development Department</li> <li>• Social Justice and Empowerment Department</li> <li>• Urban Development &amp; Urban Housing</li> </ul>
2	Identifying outstanding talent and stress on developing special talent.	
3	Reduce dropout rate of school going children	
G	Social Justice and Empowerment	
1	Gender responsive budget allotment	<ul style="list-style-type: none"> <li>• Women and Child Development Department</li> <li>• Social Justice and Empowerment Department</li> </ul>
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.

### **Progress of Garib Samruddhi Yojana, Up to December 2012**

**12.10** Urban Development and Urban Housing Department

**12.11** Under the scheme of housing for urban poor, 2382 houses have been constructed & Rs.246.40 crore has been spent. So far as schemes for providing potable water are concerned, the total 28 cities are covered and Rs.1228.60/- crore has been spent. Whereas an individual beneficiaries under individual toilets scheme, total 4,18,000 individual toilets are provided and total 185 crore has been spent. Under solid waste management programme, Rs.60.00 crore has been spent and 93 units have been established. Under the programme of livelihood and skill development–UMEED, total 2,26,074 urban poor youth have been enrolled, out of which 1,67,853 have completed training and 1,11,529 have got livelihood.

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## **CHAPTER - XIII**

### **HUMAN DEVELOPMENT IN GUJARAT**

#### **Focus on Monitoring and Evaluation**

- 13.1** The Human Development concept evolved in the 1980's in response to the increasing emphasis on economic growth as a measure of development. It places human beings at the core of development. Central to human development are participation, especially of the vulnerable sections in the process of change, and equity in sharing development gains.
- 13.2** Human Development is about people, about expanding their choices to live full, creative lives with freedom and dignity. Economic growth is important, but it is a means, not an end. Fundamental to expanding human capabilities: the range of things that people can be. The most basic capabilities for human development are living a long and healthy life, being educated, having a decent and civil freedoms to participate in the life of one's community.
- 13.3** The development in an economy is most frequently measured in terms of growth in Gross Domestic Product (GDP)/ Gross State Domestic Product GSDP and change in per capita income. This methodology presumes that benefits of development percolate uniformly to the bottom of social pyramid. However, the measurement of GDP/GSDP presents only a macro picture and often ignores the disparities. There could be no direct correlation between economic growth (GDP) and welfare of the people. Per capita income at a macro level does not take into account distribution between rich and poor and therefore, does not capture the disparities in level of human development within the economy.
- 13.4** In this context, performance of the Social sectors as linked with the well being of the people of the State becomes key to State Human Development. The Human Development Index is a composite index of three basic indicators:
- Longevity (i.e. Life expectancy at Birth)
  - Knowledge (Primary - Secondary enrolment and adult literacy) and
  - Per Capita Income.
  - The indicators have been given an equal weightage.
- 13.5** India ranked 134 out of 187 countries in the Human Development Index in the 2011 Global Human Development Report (UN Human Development Report 2011). The absolute value of Human Development Index has increased from 0.512 in 2010 to 0.547 in 2011, an increase of 6.84 percent over the period.
- 13.6** As per India Human Development Report 2011 published by Planning Commission of India, the Human Development Index value of Gujarat has increased from 0.466 in 1999-2000 to 0.527 in 2007-08; a gain of 13 Percent over the period. In Income, Health and Education sector it has gained 15 percent, 13 percent, and 13 Percent, respectively over the period 1999-2000 to 2007-08.

## **Gujarat: Human Development Focus**

**13.7** The State aims at becoming a model State on all fronts of Human Development. Every single person in the State of Gujarat irrespective of gender, caste or breed would:

- Be literate and healthy
- Have shelter and clean environment
- Have drinking water and sanitation
- Be gainfully employed
- Be able to live without fear
- Have equal opportunities

**13.8** The strategy of inclusive growth, which was an integral part of the Eleventh Plan (2007-12), addressed the economic well being of the people with human development approach. The State Government has given the highest priority to development of Social Sectors which have direct impact on human development by allocating nearly about 40 percent of the total outlay to Social Sectors in the Annual Plan 2012-13.

**13.9** 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.

**13.10** The Government of Gujarat is endeavoring to achieve the objectives of total literacy by strengthening various programmes / schemes of Primary Education, Mid-Day Meal Programme, Secondary and Higher Secondary Education, Higher Education and Technical Education. The State Government has started various programmes as Sarva Shiksha Abhiyan, Kasturba Gandhi Balika Vidyalay, Vidya Deep Insurance, Vidya Laxmi Bond, Distribution of Cost free Text Book, Kanya Kelavani Mahotsav and Gunotsav Programme, etc. to improve qualities of education.

**13.11** The State Government has established an autonomous body “Gujarat Social Infrastructure Board Society (GSIDBS)”, for improving the standard of living of the people at large. The Society has Governing Body consisting of 10 members; Secretary (Planning), General Administration Department is the Chairperson of GSIDBS.

## **Preparation of District Human Development Reports**

**13.12** The Eleventh Five Year Plan states that, the process of preparation of District Human Development Report (DHDR) is to be closely linked to the district planning process. The DHDR attempt to identify and quantify the status of Human Development in the administrative sub-divisions of the district. One of the advantages of DHDRs has been stated to be the increased use of hard data in planning at the local level.

**13.13** The Draft reports of District Human Development Report (DHDR) for five selected districts – Sabarkantha, Surendranagar, Jamnagar, Surat and The Dang have been discussed in the High Level Steering Committee under the Chairmanship of Hon’ble Chief Secretary for finalization of the report. Another five districts – Tapi, Bharuch, Banaskantha, Panchmahal and Kheda were selected in the year 2010-11 for the preparation of the Human Development Report. The work has been assigned to the three university and two research institutes. The district Human Development Report of these districts is under progress. The preparation of another eight Districts Human Development Report for Kachchh, Dahod, Gandhinagar, Vadodara, Porbandar, Junagadh, Valasad and Narmada has been initiated in 2011-12 with the help of Research Institutes and Universities.

### **Third Party Evaluation/Impact Assessment Studies**

**13.14** In the context of conducting socio-economics studies, State Government has issued the instructions regarding third party evaluation/impact assessment studies to Gujarat Social Infrastructure Development Board Society (GSIDBS). In this regard, total six (6) evaluation/impact assessment studies for the different schemes/programmes, implemented by various departments, have been undertaken, and with a view to frame planning policies pertaining to social services. Following Evaluation/Impact Assessment Studies have been undertaken/completed during year 2012-13.

- “MCH (Mother Child Health) service in Gujarat: A Rapid Household” in 26 districts of Gujarat (Completed).
- “Mid-day Meal Scheme in Central and Southern Regions of Gujarat” (Completed).
- “Impact Assessment of Krushi Mahotsav in Gujarat”(2005-2010) (Completed).
- Evaluation cum documentation of initiatives in Public Private Partnership (PPP) Under “Rashtriya Krishi Vikas Yojana (RKVY) in Gujarat” (Under progress)
- Evaluation of the Efficacy of Fair Price Shops and Annapurna Yojana of Gujarat (Under Progress).
- Retrospective and concurrent evaluation and monitoring of the “School Health Programme”/“School Health Week” in Gujarat (phase-1) (Under Progress).

**13.15** The following publications have been prepared and published during the year 2012-13.

- Second Generation of “Sagar khedu Sarvangi Vikas Yojana”.
- “Compendium of Evaluation Studies” related to Human Development published by Directorate of Evaluation during the year 1993-94 to 2010-11.
- “Gujarat - Governance For Growth & Development”.

**13.16** The following activities will be undertaken during the year 2013-14.

- District Human Development Report (DHDR) for Surendranagar, Sabarkantha, Surat, Jamnagar and Dang will be finalized.
- District Human Development Report (DHDR) for Tapi, Bharuch, Panchmahals, Kheda and Banaskantha will be prepared, and finalized.
- The Draft Report of (DHDR) for 8 districts viz. Kachchh, Dahod, Gandhinagar, Vadodara, Porbandar, Junagadh, Valasad and Narmada will be prepared and finalized.
- Remaining eight districts Human Development Report for Patan, Mahesana, Ahmadabad, Rajkot, Amreli, Bhavnagar, Anand and Navasari will be initiated.

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## **PART - II**

# **SCHEMEWISE OUTLAY**



**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**CROP HUSBANDRY**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>CROP HUSBANDRY</b>										
1	110001	Direction ,Administratio& , Extension for agricultural development	State Govt.	12700.00	10588.81	2291.22	17352.09	3538.32	2938.32	3266.80	3235.30	31.50
2	110002	Agriculture support programme for other than SC/ST farmers	State Govt.	8090.00	12455.67	4074.30	70885.00	12958.01	9958.01	12959.00	12959.00	0.00
3	110010	Special Focused Programme for poor Farmers'	State Govt.	8000.00	10153.12	2233.19	13000.00	2500.00	2500.00	2500.00	2500.00	0.00
4	120003	Agriculture Support Program in Tribal Area Sub Plan & outside tribal	State Govt.	10470.00	17538.85	3911.30	26015.00	4934.61	4934.61	5360.93	5043.85	317.08
5	130004	Promotional incentives to SC farmers for agricultureproduction	State Govt.	2310.00	11204.25	3130.40	19135.00	3700.00	3700.00	4103.50	4000.00	103.50
6	510005	Technology mission for cotton development	State Govt.	3180.00	1150.15	41.03	2085.00	360.69	51.67	396.00	396.00	0.00
7	510006	Oilseed production, pulse development and accelerated maize development programme	State Govt.	5800.00	3128.25	899.40	6550.00	1099.50	672.98	1037.50	1037.50	0.00
8		Oilseed production, pulse development and accelerated maize development programme for ST farmers	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	125.03	0.00	125.03
9		Oilseed production, pulse development and acceleratedmaize development programme for SC farmers	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	45.47	0.00	45.47
10	110037	Agricultural Technology Management Agency (ATMA)	State Govt.	1200.00	219.91	237.10	2100.00	349.00	470.63	594.67	594.67	0.00

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Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
11	510009	Scheme to strengthen state's efforts through workplan under macro management	State Govt.	1150.00	630.79	151.20	1090.00	184.00	241.29	0.01	0.01	0.00
12	520009	Scheme to strengthen state's efforts through workplan under macro management for ST farmers	State Govt.	0.00	0.00	0.00	0.00	0.00	108.44	0.01	0.01	0.00
13	530009	Scheme to strengthen state's efforts through workplan under macro management for SC farmers	State Govt.	0.00	0.00	0.00	0.00	0.00	42.94	0.01	0.01	0.00
14	310036	Rastryi Krushi Vikas Yojana normal	State Govt.	0.00	162731.00	48692.76	368000.00	42500.00	58294.00	55000.00	55000.00	0.00
15	320036	Rastryi Krushi Vikas Yojana SCSP	State Govt.	0.00	0.00	200.00	6000.00	1000.00	1000.00	1000.00	1000.00	0.00
16	330036	Rastryi Krushi Vikas Yojana TASP	State Govt.	0.00	0.00	6000.00	23200.00	4000.00	4000.00	4400.00	4400.00	0.00
17	110011	Risk management in Agriculture sector	State Govt.	174200.00	104100.00	9145.22	165530.00	28071.41	28071.41	42628.03	42628.03	0.00
18	110038	National Agriculture Insurance Scheme Fund -Corpus Fund	State Govt.	0.00	0.00	0.00	0.05	0.01	0.01	10000.00	10000.00	0.00
19	110043	Purchase of heavy machinery - TRACTOR (NORMAL)	State Govt.	0.00	5500.00	5500.00	21050.00	3850.00	8850.00	4200.00	4200.00	0.00
20	160012	Share capital and revolving fund for seed corporation	State Govt.	1100.00	250.00	50.00	1650.00	1450.00	1450.00	501.00	1.00	500.00
21		Creating Farm Pond for Rainwater Harvesting-GLDC	State Govt.	0.00	0.00	0.00	6004.00	6000.00	6000.00	0.00	0.00	0.00
22		Kachh Development Programme-GLDC		0.00	0.00	0.00	504.00	500.00	500.00	0.00	0.00	0.00
23	160013	Financial assistance to Agro Industries for new Agricultural Industries Policy and infrastructure and Food Park	State Govt.	0.00	3456.72	690.00	20384.00	3140.00	1564.99	4265.00	3765.00	500.00

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Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan		Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
				2007-12 Projected Outlay (at 2006-07 Prices)	Plan Actual Expenditure			Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
24	560054	National Mission on Food Processing - CSS	State Govt.	0.00	0.00	0.00	3075.00	375.00	375.00	412.00	412.00	0.00
25		ATMA Information Center	State Govt.	0.00	70.50	25.92	382.00	64.00	48.00	38.50	38.50	0.00
26	310017	Gujarat Organic Product Certification Agency GOPCA	State Govt.	0.00	23.01	1.00	257.00	45.00	45.00	49.50	49.50	0.00
27	160046	Gujarat s State Seed Certification Agency GSSCA	State Govt.	0.00		200.00	220.00	216.19	216.19	0.01	0.01	0.00
28	120014	Earmark to TASP	State Govt.	5000.00	10785.00	2500.00	16170.00	2750.00	2750.00	2750.00	2750.00	0.00
29	110015	Earmark to IT	State Govt.	2300.00	1401.33	37.00	565.00	100.00	100.00	228.74	228.74	0.00
30		Earmark to the Department for renovation	State Govt.	0.00	125.00	125.00	129.00	125.00	125.00	110.00	110.00	0.00
31	110052	Agricultural training programme for skill development of woman/ Man farmers.	State Govt.	0.00	0.00	0.00	6400.00	537.20	537.20	1127.20	590.00	537.20
32	110045	Infrastructure facilities for agricultural development (works)	State Govt.	0.00	2198.01	711.83	8180.00	1514.06	1514.06	1084.00	886.00	198.00
33	160056	Corpus Fund for Chemical Fertilizers	State Govt.	0.00	0.00	0.00	10000.00	2000.00	1000.00	1.00	1.00	0.00
34	110051	Purchasing of bio control laboratory equipment's	State Govt.	0.00	0.00	0.00	20.00	16.00	16.00	0.01	0.01	0.00
35	160053	Fodder / Grain development programme	State Govt.	0.00	0.00	0.00	2920.00	500.00	500.00	550.00	550.00	0.00
36	110055	Agro service provider	State Govt.	0.00	0.00	0.00	5500.00	1000.00	1000.00	1100.00	1100.00	0.00
37		Integrated development programme for Horticulture	State Govt.	0.00	0.00	0.00	504.00	500.00	500.00	0.00	0.00	0.00

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								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
38		State seed Development Mission	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	2152.50	0.00	2152.50
39		Mission for commercial crop	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	745.00	0.00	745.00
40		state Mission for Foog Grain production	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	980.00	0.00	980.00
41		Global Agri Summit cum Exhibition	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	0.00	1500.00
42		Out sourcing Extension and training programme	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	611.65	0.00	611.65
43		sub mission on Agril. Mechenization - 10:90 CSS	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	700.00	0.00	700.00
44		Agriculture Commission Gujarat 2013-14	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
45		Agrilture Administration for new district (7 DAO+7DDA(extension)+4 DDA(Training)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	419.65	0.00	419.65
46		Share capital to Mahendra Gujarat Tractor Ltd.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	940.00	0.00	940.00
		<b>GRAND TOTAL</b>		<b>235500.00</b>	<b>357710.37</b>	<b>90847.87</b>	<b>824856.14</b>	<b>129878.00</b>	<b>144075.75</b>	<b>167982.72</b>	<b>157476.14</b>	<b>10506.58</b>

(Rs. in lakhs)

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**HORTICULTURE**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>HORTICULTURE</b>										
		<b>Agriculture and Allied Activities Crop Husbandry (Horticulture)</b>										
1	110100	HRT-1 Scheme for Infrastructure Development Facilities at state, division, District & Taluka level	State Govt	2825.66	2914.47	753.99	5000.00	850.00	850.00	1025.00	900.00	125.00
2	110101	HRT-2 Scheme for Integrated Horticulture Development	State Govt	16877.90	17280.36	5963.08	52287.65	8912.00	8912.00	11700.00	8500.00	3200.00
3	120102	HRT-3 Scheme for Horticulture Development Programme in Tribal Area (TASP)	State Govt	5330.96	5350.70	1652.78	16105.00	2625.00	2625.00	3150.00	2100.00	1050.00
4	130103	HRT-4 Scheme for Horticulture Development Programme under (SCSP)	State Govt	2810.01	2777.99	826.41	8396.00	1096.00	1096.00	1353.00	1153.00	200.00
5	110104	HRT-5 Scheme for fruit & Vegetable preservation & Training.	State Govt	211.02	202.92	41.83	575.00	60.00	60.00	565.00	65.00	500.00
6	510105	HRT-6 Scheme for Centrally Sponsored Programme for Oil Palm Development	State Govt	291.04	306.61	68.74	580.00	20.00	20.00	20.00	20.00	0.00
7	110106	HRT-7 Scheme for Dev. for Floriculture & Medicinal / Aromatic Plants.	State Govt	605.00	604.42	148.78	1320.00	150.00	150.00	100.00	100.00	0.00

**ANNUAL PLAN - 2013-14  
HORTICULTURE  
SCHEMEWISE OUTLAY**

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								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
8	510107	HRT-8 Scheme for Centrally Sponsored Programme for Coconut Development	State Govt	86.36	86.17	8.10	142.00	11.00	11.00	11.00	11.00	0.00
9	510108	HRT-9 Scheme for Centrally Sponsored Programme for Horticulture Mission	State Govt	4465.00	4064.00	1511.83	12575.00	2025.00	2025.00	2250.00	2250.00	0.00
10	120109	HRT-10 TASP Special for Dang (25:75)	State Govt	50.00	50.00	44.63	340.00	50.00	50.00	50.00	50.00	0.00
11		Ear mark Provision For IT	State Govt	204.99	204.99	0.00	71.00	50.00	50.00	115.00	115.00	0.00
12		Ear mark Provision For TASP (Gujarat Pattern)	State Govt	1815.80	1815.80	0.00	500.00	150.00	150.00	160.00	160.00	0.00
13		Works	State Govt	115.00	115.00	0.00	1450.00	1.00	1.00	1.00	1.00	0.00
		<b>GRAND TOTAL</b>		<b>35688.74</b>	<b>35773.43</b>	<b>11020.17</b>	<b>99341.65</b>	<b>16000.00</b>	<b>16000.00</b>	<b>20500.00</b>	<b>15425.00</b>	<b>5075.00</b>

(Rs. in lakhs)



**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**SOIL AND WATER CONSERVATION**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>SOIL AND WATER CONSERVATION</b>												
1	110151	Soil conservation works including contour bunding, nala plugging, terracing etc. in non tribal area	Guj. State LDC Ltd.	24000.00	7179.87	1550.00	8424.00	1560.00	1560.00	1461.00	1461.00	0.00
2	130152	Special component plan	"	4200.00	4031.55	1135.17	6900.00	1380.00	1380.00	1380.00	1380.00	0.00
3	120153	Soil conservation works including contour bunding, nala plugging, terracing etc. in tribal area	"	20072.00	9009.85	2299.99	13735.00	2112.00	2112.00	2112.00	2112.00	0.00
4	120154	Kyari making for paddy cultivators 'in Surat, Valsad, Bharuch, Panchmahal etc districts	"	5600.00	6892.00	1800.00	13518.00	2100.00	2100.00	2100.00	2100.00	0.00
5	120155	Kyari making for paddy cultivators in Dang district	"	290.00	74.20	14.80	145.00	25.00	25.00	25.00	25.00	0.00
6	160156	Share Capital for GSLDC for non tribal	"	185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	160157	Share Capital for GSLDC for tribal	"	185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	110158	BigSize Farm pond/ Sim Talav (Revenue)	"	32600.00	36554.00	6497.21	4427.00	680.00	680.00	680.00	680.00	0.00
9	110178	BigSize Farm pond/ Sim Talav (Capital)	"	0.00	0.00	0.00	22995.00	3520.00	3520.00	3520.00	3520.00	0.00
10	110159	Scheme for water harvesting structure (Revenue)	"	39200.00	10555.30	2298.13	1728.00	280.00	280.00	280.00	280.00	0.00
11	110179	Scheme for water harvesting structure (Capital)	"	0.00	0.00	0.00	15552.00	2520.00	2520.00	2520.00	2520.00	0.00
12	110160	Scheme for desilting of village pond (Revenue)	"	33500.00	15318.73	2482.32	2070.00	300.00	300.00	300.00	300.00	0.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**SOIL AND WATER CONSERVATION**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)			Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	
13	110180	Scheme for desilting of village pond (Capital)	"	0.00	0.00	0.00	18630.00	2700.00	2700.00	2700.00	2700.00	0.00	
14	510009	NWDPPRA	"	3000.00	1222.28	794.35	0.00	0.00	0.00	0.00	0.00	0.00	
15	510009	RVP	"	3000.00	1904.74	1236.66	0.00	0.00	0.00	0.00	0.00	0.00	
16	510009	ALKALI RECLAMATION	"	2000.00	1037.85	778.21	0.00	0.00	0.00	0.00	0.00	0.00	
17	510009	Ravine Reclamation(InnovativeIdea)	"	0.00	656.04	506.34	0.00	0.00	0.00	0.00	0.00	0.00	
18	110164	Earmark for BADP	"	0.00	52.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
19	110015	Earmark for I.T	"	100.00	29.47	0.49	378.00	66.00	66.00	66.00	66.00	0.00	
20	120174	Earmark for TASP	"	10000.00	1169.59	111.98	687.00	120.00	120.00	120.00	120.00	0.00	
21	110167	Prevention of salinitygress in costal areas of Saurashtra of Gujarat state (Revenue)	"	50000.00	27513.67	8183.18	5609.00	814.00	814.00	814.00	814.00	0.00	
22	110181	Prevention of salinitygress in costal areas of Saurashtra of Gujarat state (Capital)	"	0.00	0.00	0.00	50481.00	7326.00	7326.00	7326.00	7326.00	0.00	
23	110168	Scheme for Revine Reclamation (Revenue)	"	6000.00	2919.71	598.63	1119.00	167.00	167.00	167.00	167.00	0.00	
24	110182	Scheme for Revine Reclamation (Capital)	"	0.00	0.00	0.00	10014.00	1503.00	1503.00	1503.00	1503.00	0.00	
25	110169	Scheme for Saline-Alkaline soil Reclamation for Bhal area	"	6000.00	1084.17	199.33	1605.00	280.00	280.00	280.00	280.00	0.00	
26	120175	Integrated Watershed Development	"	12000.00	8876.76	2218.86	10137.00	1450.00	1450.00	1450.00	1450.00	0.00	
27	110172	TDET State Share	"	1000.00	171.96	2.07	59.00	55.00	55.00	1.00	1.00	0.00	

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**SOIL AND WATER CONSERVATION**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)			Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	
28	110171	Repairing of Assets Created by GLDC	"	9400.00	2051.24	337.98	2137.08	373.00	373.00	373.00	373.00	0.00	
29	110173	Nirmal Neer Project	"	3000.00	794.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
30	110776	Removal of Ganda Baval	"	0.00	489.32	133.32	147.00	147.00	147.00	0.00	0.00	0.00	
31	120177	Convergence of Scheme for Integrated Agriculture Development (Including NREGA)	"	0.00	498.00	249.00	1568.00	274.00	274.00	274.00	274.00	0.00	
32	110183	River Valley Projects	"	0.00	0.00	0.00	11437.00	1932.00	1932.00	1932.00	1932.00	0.00	
33	110181	Reclamation of Alkali Soils	"	0.00	0.00	0.00	6288.00	1016.00	1016.00	1016.00	1016.00	0.00	
34	110180	Desilting of Water Bodies	"	0.00	0.00	0.00	3450.00	600.00	600.00	600.00	600.00	0.00	
35	120175	Scheme for farm pond / water bodies in the area between Ambaji to Umargam.	"	0.00	0.00	0.00	16848.00	2600.00	2600.00	2600.00	2600.00	0.00	
		<b>GRAND TOTAL</b>		<b>265332.00</b>	<b>140086.87</b>	<b>33428.02</b>	<b>230088.08</b>	<b>35900.00</b>	<b>35900.00</b>	<b>35600.00</b>	<b>35600.00</b>	<b>0.00</b>	

(Rs. in lakhs)

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**ANIMAL HUSBANDRY**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>ANIMAL HUSBANDRY</b>										
<b>I</b>		<b>Directon and Administration</b>										
1	110251 110252 120252	ANH-1 Expansion of Directorate of Animal Husbandry	State Govt/ P.Sector	1414.58	1404.13	322.39	2024.03	315.83	315.83	558.46	326.46	232.00
<b>II</b>		<b>Veterinary Services and Animal Health</b>										
2	110253 130253 120253 110258 110261 110283 120286 110291 110266	ANH-2 Improvement of Veterinary Aid	State Govt/ P.Sector	18301.91	14972.10	3947.06	52365.99	8147.66	8147.66	5901.83	4485.15	1416.68
3	110254 110255 110256 510257 110284 310253	ANH-3 Diseases Control Programme	State Govt/ P.Sector	6198.71	3540.95	1839.70	4759.22	742.48	742.48	3057.26	775.76	2281.50
<b>III</b>		<b>Cattle and Buffalo Dev. Administration, Statistics, Fodder and Feed Development</b>										
4	510259 310254	ANH-4 Strengthening of Statistical wing	State Govt/ P.Sector	425.06	417.67	181.00	713.29	111.28	111.28	119.76	119.76	0.00
5	110262 120262	ANH-5 Cross breeding programme	State Govt/ P.Sector	1697.75	1393.39	319.00	2644.34	412.54	412.54	424.09	374.09	50.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
ANIMAL HUSBANDRY  
SCHEMEWISE OUTLAY**

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								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
6	120263 110263 110285	ANH-6 Intensive Cattle Development Programme	State Govt/ P. Sector	7182.52	6824.86	1564.00	30489.48	4756.63	4756.63	3107.15	2995.07	112.08
7	110264 130285	ANH-7 Cattle breeding farms	State Govt/ P. Sector	3437.86	2310.83	520.83	41359.18	6452.40	6452.40	6205.38	1602.36	4603.02
8	110265 130265	ANH-8 Supply of milch animal to SC peoples	State Govt/ P. Sector	692.33	363.89	100.71	6578.15	1026.25	1026.25	130.00	130.00	0.00
9	130266 110266 120266 360283	ANH-9 Feed and fodder Development programme	State Govt/ P. Sector	1796.08	2611.49	1761.96	4974.72	776.10	776.10	787.63	787.63	0.00
<b>IV</b>	<b>Poultry Development</b>											
10	120267	ANH-10 Coordinated poultry breeding programme	State Govt/ P. Sector	189.76	138.34	22.00	184.54	28.79	28.79	34.38	34.38	0.00
11	110269 110286	ANH-11 Intensive poultry Development Programme	State Govt/ P. Sector	1166.04	562.98	164.38	2579.53	424.33	424.33	357.03	345.03	12.00
<b>V</b>	<b>Sheep, Goat and other Livestock Development</b>											
12	110270 110271 120271 130270 120270	ANH-12 Intensive Sheep Development Programme	State Govt/ P. Sector	1008.64	829.03	184.48	4408.21	687.72	687.72	672.24	658.24	14.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**ANIMAL HUSBANDRY**  
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								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
	110272											
	110273											
	110274											
13	110275	ANH-13 Establishment of Sheep breeding farm	State Govt/ P.Sector	2344.68	1671.24	357.91	4450.45	694.31	694.31	539.20	539.20	0.00
	110276											
	110277											
	120271											
	360284											
14	110278	ANH-14 Expansion of existing exhibition unit		713.83	638.29	163.89	1503.70	234.59	234.59	241.57	236.57	5.00
	110290											
15	110280	ANH-15 Expansion of existing Horse breeding farm		878.33	708.05	212.11	1885.21	294.11	294.11	1441.67	603.96	837.71
	310265											
16	120288	ANH-16 VI Nucleus Budget		6.49	6.00	1.21	15.06	2.35	2.35	2.35	2.35	0.00
17	120282	ANH-17 VII Earmark for TASP		3568.56	4433.32	1063.00	7221.28	1129.63	1129.63	1200.00	1200.00	0.00
18		ANH-18 VIII Information and Technology		875.00	730.00	0.00	1410.18	220.00	220.00	220.00	220.00	0.00
		<b>Sub Total - (A)</b>		<b>51898.13</b>	<b>43556.56</b>	<b>12725.63</b>	<b>169566.58</b>	<b>26457.00</b>	<b>26457.00</b>	<b>25000.00</b>	<b>15436.01</b>	<b>9563.99</b>
<b>VI</b>	<b>Cow Breeding</b>											
19	110279	Scheme For Infrastructure Development Of Panjarapole	State Govt.	560.00	707.55	138.97	180.00	180.00	180.00	200.00	200.00	0.00
20	110279	Establishment Of Gauseva Ayog	State Govt.	100.00	124.30	36.13	38.00	38.00	207.00	40.00	40.00	0.00
21	110279	Scheme For Prepare Organic Manure From Gobar	State Govt.	100.00	23.43	6.50	6.50	6.50	6.50	6.50	6.50	0.00
22	110279	Scheme For Incentive To Gaurakshak	State Govt.	5.00	2.75	0.00	1.00	1.00	9.00	2.00	2.00	0.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
ANIMAL HUSBANDRY  
SCHEMEWISE OUTLAY**

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								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
23	110279	Scheme For Incentive For Capturing Animals Taking Illegaly Slaughter House \$ Their Maimtenance	State Govt.	150.00	198.34	59.98	65.00	65.00	65.00	65.00	65.00	0.00
24	110279	Scheme For Gaucher Development	State Govt.	353.77	188.69	72.31	55.00	55.00	55.00	65.00	65.00	0.00
25	110279	Subsidy To Integrated Development Of Gaushala	State Govt.	200.00	319.98	55.00	60.00	60.00	84.00	65.00	65.00	0.00
26	110279	Scheme For Research Work For Cow Product And Subsidising Research Fellowship And Fees On Registering Pattern Of Cow Product Uses	State Govt.	100.00	7.17	20.12	24.00	24.00	0.00	24.50	24.50	0.00
27	110279	Scheme For Exhibition Unit And Library	State Govt.	15.00	19.90	29.13	15.00	15.00	15.00	17.00	17.00	0.00
28	110279	Scheme For Incentive Price For Maintenance Of Animals In Gaushala And Panjarapole	State Govt.	15.00	9.00	0.00	3.00	3.00	27.00	6.00	6.00	0.00
29	110279	Scheme For Organise Seminar At District Level	State Govt.	10.00	10.50	8.50	3.00	3.00	3.00	3.00	3.00	0.00
30	110279	Scheme For Purchase And Maintenance Of Pure Breed Bulls	State Govt.	15.00	24.55	1.87	4.50	4.50	4.50	6.00	6.00	0.00
31	110279	Scheme For Purchase Of New Vehicle For Gauseva Ayog	State Govt.	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	110279	Scheme For Subsidy For Producing Compost Organic Manure From Animal Dung	State Govt.	0.00	150.00	48.98	163.00	163.00	163.00	200.00	200.00	0.00
33	110279	Scheme For Establishment Of Gauseva And Gaucher Vikas	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	2645.00	0.00	2645.00
34	110279	Scheme For Identification Of Animals Of Gaushalas/Panjarapols By Rfid	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
ANIMAL HUSBANDRY  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	(Rs. in lakhs)										
				Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)				
0	1	2	3	4	5	6	7	8	9	Total	Conti-ning Schemes	New Schemes		
35	110279	Scheme For Rearing Of Elite Male Calf Of Pure Gir/Kankrej Breed.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00		
36	110279	Scheme For Assistant To Progressive Farmers For Breeding Pure Breed Gir/Kankrej Cows	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	650.00		
37	110279	Scheme For Purchase Of New Vehical Against Condemned And Disposed Of Vehicle	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	6.00		
38	110279	Scheme For Sponsered Programmes In Radio/Television. Prepare Documentary And Printing Literature	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00		
39	110279	Establishment Of Research Centre For A Cow Product(Panchgavya) At Jakhna Talimdi	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	29.00	0.00	29.00		
40	110279	Scheme For Establishment Of Cow Sanctuary	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00		
41	110279	Scheme For Establishment Of New Scientific Gaushalas And Up Gradation Of Existing Gaushalas	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	800.00		
		<b>Sub Total (B)</b>		<b>1623.77</b>	<b>1800.16</b>	<b>477.49</b>	<b>618.00</b>	<b>618.00</b>	<b>819.00</b>	<b>5200.00</b>	<b>700.00</b>	<b>4500.00</b>		
		<b>GRAND TOTAL</b>		<b>53521.90</b>	<b>45356.72</b>	<b>13203.12</b>	<b>170184.58</b>	<b>27075.00</b>	<b>27276.00</b>	<b>30200.00</b>	<b>16136.01</b>	<b>14063.99</b>		



**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**DAIRY DEVELOPMENT**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan 2013-14 (Rs. in lakhs)				
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>DAIRY DEVELOPMENT</b>										
<b>I</b>		<b>Directon and Administration</b>										
1	110351 110352 130352 130357	DMS-1 Preservation of Milch Animals	State Govt.	6285.08	7454.73	5230.84	25089.34	3914.16	3914.16	3939.56	3939.56	0.00
<b>II</b>		<b>Cattle-cum Dairy Development</b>										
2	110353	DMS-2 Banni Development Scheme	State Govt.	41.00	32.95	5.00	0.00	0.00	0.00	0.00	0.00	0.00
3	120354	DMS-3 Maintainance of Milch Animals	State Govt.	7640.02	5855.08	3033.00	20268.08	3162.00	3162.00	3166.00	3166.00	0.00
4	120355	DMS-4 Nucleus Budget	State Govt.	5.84	5.50	1.25	10.58	1.65	1.65	1.95	1.95	0.00
5	120356	DMS-5 Earmarked for TASP	State Govt.	2928.06	3522.38	47.00	585.43	92.19	92.19	162.49	162.49	0.00
6		DMS-6 Information Technology	State Govt.	300.00	240.00	0.00	833.29	130.00	130.00	130.00	130.00	0.00
		<b>GRAND TOTAL</b>		<b>17200.00</b>	<b>17110.64</b>	<b>8317.09</b>	<b>46786.71</b>	<b>7300.00</b>	<b>7300.00</b>	<b>7400.00</b>	<b>7400.00</b>	<b>0.00</b>

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

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**FISHERIES**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (Proposed Outlay)			New Schemes	
								Approved Outlay	Anticipated Expenditure	Total		
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>FISHERIES</b>										
		<b>DIRECTION AND ADMINISTRATION</b>										
1	110401	Introduction of Database Management by Computerisation-Normal	State Govt.	100.00	614.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	110423	18 Commissioner and District Officers-Normal	State Govt.	0.00	138.68	0.00	3000.00	158.40	158.40	196.00	155.00	41.00
		<b>Total : Direction &amp; Admn.</b>		<b>100.00</b>	<b>752.79</b>	<b>0.00</b>	<b>3000.00</b>	<b>158.40</b>	<b>158.40</b>	<b>196.00</b>	<b>155.00</b>	<b>41.00</b>
		<b>INLAND FISHERIES</b>										
	110402	Fish Seed Production	State Govt.									
		Normal		850.00	1099.06	311.46	2550.00	370.00	370.00	430.00	430.00	0.00
3	130402	SCSP		100.00	951.85	140.41	650.00	130.00	130.00	130.00	130.00	0.00
	120402	TASP		1150.00	2802.61	665.94	4000.00	775.00	775.00	780.00	780.00	0.00
4	310403	Development of Inland Fisheries Statistics CSS-Normal	State Govt.	0.00	15.65	15.65	0.00	0.00	0.00	0.00	0.00	0.00
5	510406	Development of Fish through Fish Farmer's Development Agencies (PCSS)-Normal	State Govt.	800.00	934.61	230.81	1800.00	326.00	326.00	327.00	327.00	0.00
		<b>Total : Inland Fisheries</b>										
		Normal		<b>1650.00</b>	<b>2049.32</b>	<b>557.92</b>	<b>4350.00</b>	<b>696.00</b>	<b>696.00</b>	<b>757.00</b>	<b>757.00</b>	<b>0.00</b>
		SCSP		<b>100.00</b>	<b>951.85</b>	<b>140.41</b>	<b>650.00</b>	<b>130.00</b>	<b>130.00</b>	<b>130.00</b>	<b>130.00</b>	<b>0.00</b>
		TASP		<b>1150.00</b>	<b>2802.61</b>	<b>665.94</b>	<b>4000.00</b>	<b>775.00</b>	<b>775.00</b>	<b>780.00</b>	<b>780.00</b>	<b>0.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**FISHERIES**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>BRACKISH WATER FISHERIES</b>												
6	510407	FSH-5 Establishment of Coastal Aquaculture Units (PCSS) - Normal	State Govt.	6000.00	755.02	318.69	3000.00	470.00	470.00	1065.00	1015.00	50.00
		<b>Total Brackish Water Fisheries</b>		<b>6000.00</b>	<b>755.02</b>	<b>318.69</b>	<b>3000.00</b>	<b>470.00</b>	<b>470.00</b>	<b>1065.00</b>	<b>1015.00</b>	<b>50.00</b>
<b>MARINE FISHERIES</b>												
7	510408	FSH-6 Development of Fisheries Harbours (PCSS) --01-Normal	State Govt.	2000.00	2043.74	1073.44	5000.00	380.00	380.00	625.00	625.00	0.00
8		FSH-6 Development of Fisheries Harbours (PCSS) --05-Normal	State Govt.	0.00	0.00	0.00	14350.37	3037.60	3037.60	2099.00	2099.00	0.00
9	110409	FSH-7 Providing Navigational Aids & Other Infrastructure Facilities - Normal	State Govt.	5000.00	9386.23	969.96	6700.00	827.00	827.00	1155.78	1105.78	50.00
10	510410	Mechanisation of Fishing Crafts (PCSS) - Normal	State Govt.	500.00	101.00	75.00	1075.00	215.00	215.00	215.01	15.01	200.00
11		Fishermen Development Reabte on HSD Oil - Normal	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12		Special Assistance to Coastal Area for National Security Purpose-Normal	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13		Safety of Fishermen at Sea-Normal	State Govt.	0.00	0.00	0.00	125.00	25.00	25.00	25.00	25.00	0.00
		<b>Total : Marine Fisheries</b>		<b>7500.00</b>	<b>11530.97</b>	<b>2118.40</b>	<b>27250.37</b>	<b>4484.60</b>	<b>4484.60</b>	<b>4119.79</b>	<b>3869.79</b>	<b>250.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**FISHERIES**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>PROCESSING PRESERVATION AND MARKETING</b>										
14	110411	FSH-9 Improving Marketing Supports-Normal	State Govt.	500.00	680.93	239.13	2000.00	250.00	250.00	127.50	100.00	27.50
		<b>Total : Processing, Preservation</b>		<b>500.00</b>	<b>680.93</b>	<b>239.13</b>	<b>2000.00</b>	<b>250.00</b>	<b>250.00</b>	<b>127.50</b>	<b>100.00</b>	<b>27.50</b>
		<b>EXTENSION AND TRAINING</b>										
15	110412	FSH-10 Strengthening of Extension Service in Fisheries Sector - Normal	State Govt.	500.00	632.31	363.56	1500.00	216.00	216.00	213.50	200.00	13.50
16	110412	FSH-10 Strengthening of Extension Service in Fisheries Sector - SCSP	State Govt.	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Total : Extension &amp; Training-Normal</b>		<b>500.00</b>	<b>632.31</b>	<b>363.56</b>	<b>1500.00</b>	<b>216.00</b>	<b>216.00</b>	<b>213.50</b>	<b>200.00</b>	<b>13.50</b>
		<b>Total : Extension &amp; Training-SCSP</b>		<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>FISHERIES CO-OPERATIVES</b>										
17	510414	FSH-11 Group Accident Insurance for Fishermen Member of Co operative Societies [PCSS] - Normal	State Govt.	600.00	134.04	24.99	200.00	33.00	33.00	33.00	33.00	0.00
		<b>Total : Fisheries Co operatives</b>		<b>600.00</b>	<b>134.04</b>	<b>24.99</b>	<b>200.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**FISHERIES**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>OTHER EXPENDITURE</b>										
18	110415	Construction of Office Building & Staff Quarter-Normal	State Govt.	250.00	1.00	0.00	1500.00	257.00	257.00	360.41	290.13	70.28
19	510416	FSH-13 National Welfare Fund Programme [PCSS] [Housing]	State Govt.									
		Normal		280.00	130.30	0.00	1000.00	50.00	50.00	37.80	37.80	0.00
		SCSP		40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	520416	TASP		150.00	230.59	59.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Total : Other Expenditure</b>										
		Normal		<b>530.00</b>	<b>131.30</b>	<b>0.00</b>	<b>2500.00</b>	<b>307.00</b>	<b>307.00</b>	<b>398.21</b>	<b>327.93</b>	<b>70.28</b>
		SCSP		<b>40.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		TASP		<b>150.00</b>	<b>230.59</b>	<b>59.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
20		Research & Education-Normal		500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21		IT Provision Earmarked		0.00	59.00	40.30	300.00	60.00	60.00	60.00	60.00	0.00
		<b>TOTAL Normal</b>		<b>17880.00</b>	<b>16725.68</b>	<b>3662.99</b>	<b>44100.37</b>	<b>6675.00</b>	<b>6675.00</b>	<b>6970.00</b>	<b>6517.72</b>	<b>452.28</b>
		<b>SCSP</b>		<b>240.00</b>	<b>951.85</b>	<b>140.41</b>	<b>650.00</b>	<b>130.00</b>	<b>130.00</b>	<b>130.00</b>	<b>130.00</b>	<b>0.00</b>
		<b>TASP</b>		<b>1300.00</b>	<b>3033.20</b>	<b>724.94</b>	<b>4000.00</b>	<b>775.00</b>	<b>775.00</b>	<b>780.00</b>	<b>780.00</b>	<b>0.00</b>
		<b>TASP EARMARKED</b>		<b>600.00</b>	<b>479.28</b>	<b>120.00</b>	<b>600.00</b>	<b>120.00</b>	<b>120.00</b>	<b>120.00</b>	<b>120.00</b>	<b>0.00</b>
		<b>GRAND TOTAL</b>		<b>20020.00</b>	<b>21190.01</b>	<b>4648.34</b>	<b>49350.37</b>	<b>7700.00</b>	<b>7700.00</b>	<b>8000.00</b>	<b>7547.72</b>	<b>452.28</b>

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
PLANTATION  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>PLANTATION</b>												
<b>I. Direction and Administration</b>												
1	110500	Forest Protection	State Govt.	2500.00	2863.87	548.99	5600.00	654.12	654.12	1100.00	900.00	200.00
2	510515	Integrated Forest Protection (25% State Plan & 75% CSS)	State Govt.	0.00	1455.91	579.16	0.00	150.00	150.00	150.00	150.00	0.00
		<b>Sub Total</b>		<b>2500.00</b>	<b>4319.78</b>	<b>1128.15</b>	<b>5600.00</b>	<b>804.12</b>	<b>804.12</b>	<b>1250.00</b>	<b>1050.00</b>	<b>200.00</b>
<b>II. Statistics</b>												
3	110501	Planning, Evaluation and Information Technology	State Govt.	677.00	647.69	332.33	3500.00	450.00	450.00	650.00	650.00	0.00
		<b>Sub Total</b>		<b>677.00</b>	<b>647.69</b>	<b>332.33</b>	<b>3500.00</b>	<b>450.00</b>	<b>450.00</b>	<b>650.00</b>	<b>650.00</b>	<b>0.00</b>
<b>III. Communication and Buildings</b>												
4	1110502	Communication (Road) & Buildings	State Govt.	500.00	1322.87	148.69	0.00	171.00	171.00	414.00	414.00	0.00
5	1110502	Construction of Van Bhavan, G'nagar	State Govt.	0.00	561.00	61.00	0.00	100.00	100.00	125.00	125.00	0.00
6	1110502	Construction of Van Bhavan, Surat		0.00	0.00	0.00	0.00	100.00	100.00	220.00	220.00	0.00
		<b>Sub Total</b>		<b>500.00</b>	<b>1883.87</b>	<b>209.69</b>	<b>0.00</b>	<b>371.00</b>	<b>371.00</b>	<b>759.00</b>	<b>759.00</b>	<b>0.00</b>
<b>IV. Forest Conservation and Development</b>												
7	110504	Soil & Moisture Conservation & Afforestation in Degraded Area	State Govt.	30500.00	30830.43	6627.91	153029.00	14672.71	14672.71	18599.66	16899.66	1700.00
8	110506 120506	Gujarat Community Forestry Project	State Govt.	35000.00	30060.15	8093.95	87600.00	8916.20	8916.20	11547.19	11392.19	155.00
9	130507	Special Component Plan (SC)	State Govt.	0.00	8104.27	2432.43	0.00	2435.00	2435.00	2800.00	2800.00	0.00
		<b>Sub Total</b>		<b>65500.00</b>	<b>68994.85</b>	<b>17154.29</b>	<b>240629.00</b>	<b>26023.91</b>	<b>26023.91</b>	<b>32946.85</b>	<b>31091.85</b>	<b>1855.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**PLANTATION**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)			Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	
<b>V. Education (Extension and Training)</b>													
10	110509	Research, Training, Orientation and Publicity	State Govt.	6500.00	7214.46	1736.95	15000.00	1800.00	1800.00	2533.40	2306.40	227.00	
		<b>Sub Total</b>		<b>6500.00</b>	<b>7214.46</b>	<b>1736.95</b>	<b>15000.00</b>	<b>1800.00</b>	<b>1800.00</b>	<b>2533.40</b>	<b>2306.40</b>	<b>227.00</b>	
<b>VI. Secretariat Economic Services</b>													
11	110575	Secretariat Economic Services	State Govt.	65.00	114.28	35.11	223.00	42.00	42.00	42.00	42.00	0.00	
		<b>Sub Total</b>		<b>65.00</b>	<b>114.28</b>	<b>35.11</b>	<b>223.00</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>	<b>0.00</b>	
<b>VII. Other Schemes</b>													
12	110578	(a) Compensatory Affo.		6000.00	6129.65	1067.09	3614.00	1045.96	1045.96	1160.00	1160.00	0.00	
13	110580	Gujarat Forest Development Project(J.B.I.C)		73586.00	54646.88	18601.70	28157.00	12000.00	12000.00	12300.00	12300.00	0.00	
14	120582	Yearmarked found for TASP		1000.00	688.29	118.00	1000.00	181.50	181.50	181.50	181.50	0.00	
15	120555	Special Area Programme (Dangs)		2400.00	2457.58	582.27	0.00	765.00	765.00	948.67	948.67	0.00	
16		Tribal Welfare		0.00	133.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17		Mahatma Gandhi National Gramin Scheme		0.00	0.00	0.00	0.00	25.00	25.00	17.25	17.25	0.00	
18		Tree Planting by TRIBAL		0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	
19		Eco Turizam		800.00	103.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	
20		BADP		0.00	200.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		<b>Sub Total</b>		<b>83786.00</b>	<b>64359.42</b>	<b>20369.06</b>	<b>33571.00</b>	<b>14067.46</b>	<b>14067.46</b>	<b>14607.42</b>	<b>14607.42</b>	<b>0.00</b>	

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**PLANTATION**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
21	110594	Grass Development project		0.00	3638.99	505.15	0.00	955.95	955.95	1335.23	1185.23	150.00
		<b>Sub Total</b>		<b>0.00</b>	<b>3638.99</b>	<b>505.15</b>	<b>0.00</b>	<b>955.95</b>	<b>955.95</b>	<b>1335.23</b>	<b>1185.23</b>	<b>150.00</b>
22	310600	Implementation of Fodder Development Programme		0.00	256.76	256.76	0.00	0.00	0.00	0.00	0.00	0.00
23	320601	Construction of Godown for Storage Facility of Miner Forest Produce		0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
24	320602	Improvement of Storage system Including of forest Tribal		0.00	46.00	46.00	0.00	0.00	0.00	0.00	0.00	0.00
25	320603	23- Improvement in system of miner forest produce		0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
26	110594	Additional Central Ass. for Restoration & Reg. of Forest cover (CSS)		0.00	430.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	510591	Dantivada River Valley Project		250.00	238.00	45.00	0.00	15.09	15.09	16.26	16.26	0.00
28		12 th Finance Commission		0.00	2251.31	0.00	0.00	0.00	0.00			
29	110593	13 th Finance Commission		0.00	1024.27	1024.27	0.00	2048.17	2048.17	2598.84	2548.84	50.00
		<b>Sub Total</b>		<b>250.00</b>	<b>4367.25</b>	<b>1492.03</b>	<b>0.00</b>	<b>2063.26</b>	<b>2063.26</b>	<b>2615.10</b>	<b>2565.10</b>	<b>50.00</b>
		<b>GRAND TOTAL</b>		<b>159778.00</b>	<b>155540.59</b>	<b>42962.76</b>	<b>298523.00</b>	<b>46577.70</b>	<b>46577.70</b>	<b>56739.00</b>	<b>54257.00</b>	<b>2482.00</b>



**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**STORAGE AND WAREHOUSING**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)			Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	
		<b>STORAGE AND WAREHOUSING</b>											
1	1110701 120701	WRH - Kisan Kalpvrux Yojana Development of regulated Market.	State Govt.	9429.00	8939.96	2300.00	16022.85	2500.00	2500.00	2399.00	2399.00	0.00	
2	New Item	WRH- On line Portal Data Integration for APMC in Gujarat	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	
3	New Item	FA to Warehousing Corporation	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
		<b>GRAND TOTAL</b>		<b>9429.00</b>	<b>8939.96</b>	<b>2300.00</b>	<b>16022.85</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2399.00</b>	<b>101.00</b>	

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**AGRICULTURAL RESEARCH AND EDUCATION**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		State Agriculture University										
1	110751	AER-1 : Education										
			Anand	23065.50	7820.57	2819.68	31002.26	3694.30	3694.30	4480.19	3369.74	1110.45
			Junagadh	7883.09	7095.02	2800.90	66811.94	3760.00	3731.00	4378.88	3470.87	908.01
			Navsari	5801.75	4210.53	1531.33	19008.76	2925.47	1430.08	4637.60	4257.70	379.90
			S.K.Nagar	5483.53	3485.16	1158.16	66811.94	4250.39	4250.39	4434.90	3577.95	856.95
			SAUs	0.00	0.00	0.00	0.00	0.00	0.00	180.00	0.00	180.00
			<b>Total</b>	<b>42233.87</b>	<b>22611.28</b>	<b>8310.07</b>	<b>183634.90</b>	<b>14630.16</b>	<b>13105.77</b>	<b>18111.57</b>	<b>14676.26</b>	<b>3435.31</b>
			Anand	5053.81	1694.70	503.53	8566.64	628.50	628.50	531.60	505.20	26.40
			Junagadh	1538.56	1566.41	423.19	5268.65	588.00	588.00	840.96	537.15	303.81
			Navsari	1322.50	2703.10	1183.23	10848.77	1938.13	1032.33	1521.49	1392.84	128.65
			S.K.Nagar	1458.02	921.70	337.81	5268.65	372.20	372.20	577.76	479.64	98.12
			SAUs	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	400.00
			<b>Total</b>	<b>9372.89</b>	<b>6885.91</b>	<b>2447.76</b>	<b>29952.71</b>	<b>3526.83</b>	<b>2621.03</b>	<b>3871.81</b>	<b>2914.83</b>	<b>956.98</b>
			Anand	31676.69	8123.85	1644.47	20964.02	2853.20	2853.20	2701.20	2070.02	631.18
			Junagadh	5273.98	5453.96	1891.03	25582.00	2540.00	2324.69	2241.81	1817.00	424.81
			Navsari	8332.48	6230.94	1824.94	14931.44	2118.40	1082.26	1548.86	1474.80	74.06
			S.K.Nagar	6188.38	4909.23	1725.39	25582.00	2277.41	2277.41	2320.02	2147.50	172.52
			SAUs	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	0.00	1500.00
			<b>Total</b>	<b>51471.53</b>	<b>24717.98</b>	<b>7085.83</b>	<b>87059.46</b>	<b>9789.01</b>	<b>8537.56</b>	<b>10311.89</b>	<b>7509.32</b>	<b>2802.57</b>
2	110752	AER-2 : Extension Education										
3	110753	AER-3 : Research										

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**AGRICULTURAL RESEARCH AND EDUCATION**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)			Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	
			Anand	0.00	0.00	10.00	4283.60	10.00	10.00	10.00	10.00	0.00	
			Junagadh	69.99	72.72	0.00	130.00	26.00	26.00	20.00	20.00	0.00	
			Navsari	133.25	0.00	0.00	75.00	18.00	0.00	10.00	10.00	0.00	
4	110754	Emarked IT	S.K.Nagar	0.00	0.00	0.00	130.00	0.00	0.00	0.00	0.00	0.00	
			SAUs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Total</b>	<b>203.24</b>	<b>72.72</b>	<b>10.00</b>	<b>4618.60</b>	<b>54.00</b>	<b>36.00</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	
			Anand	59796.00	17639.12	4977.68	64816.52	7186.00	7186.00	7722.99	5954.96	1768.03	
			Junagadh	14765.62	14188.11	5115.12	97792.59	6914.00	6669.69	7481.65	5845.02	1636.63	
		<b>Total</b>	Navsari	15589.98	13144.57	4539.50	44863.97	7000.00	3544.67	7717.95	7135.34	582.61	
			S.K.Nagar	13129.93	9316.09	3221.36	97792.59	6900.00	6900.00	7332.68	6205.09	1127.59	
			SAUs	0.00	0.00	0.00	0.00	0.00	0.00	2080.00	0.00	2080.00	
		<b>GRAND TOTAL</b>		103281.53	54287.89	17853.66	305265.67	28000.00	24300.36	32335.27	25140.41	7194.86	

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**AGRICULTURAL FINANCIAL INSTITUTION**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>AGRICULTURAL FINANCIAL INSTITUTION</b>										
1	1110851	AGC-1 Investment in Gujarat State Co-op. Agri. and Rural Development Bank Debentures	State Govt.	351.01	0.00	0.00	0.06	0.01	0.00	0.01	0.01	0.00
		<b>GRAND TOTAL</b>		<b>351.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.06</b>	<b>0.01</b>	<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>

(Rs. in lakhs)

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**CO-OPERATION**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>CO-OPERATION</b>										
1	110921	Direction & Adm.	State Gov.	2602.49	2298.47	653.65	6007.90	881.95	881.95	938.07	910.43	27.64
2	110902 120902	Apex&Dist.Coop.Bank	State Gov.	71.00	550.15	550.00	10.00	2.00	2.00	2.00	2.00	0.00
3	110905 120905	FA to Agri.	State Govt	1207.27	1175.31	300.00	1825.00	300.00	300.00	325.00	325.00	0.00
4	110907	Grand in aid to others- credit stab. Fund	State Govt	2.03	0.00	0.00	0.05	0.01	0.01	0.01	0.01	0.00
5	120904 130932	Share capital subsidy	State Govt	133.00	127.94	15.00	75.00	15.00	15.00	15.00	15.00	0.00
6	110927	Revival package for strengthening cop.credit structure	State Govt.	5057.61	13918.82	7959.87	0.05	0.01	0.01	0.01	0.01	0.00
7	160935	Milk Coop	State Govt	81.00	25.00	0.00	5.00	1.00	1.00	0.01	0.01	0.00
8	110936	Subsidy to Krishi Rama Kalakarigar	State Govt	12874.00	12281.14	5774.00	37763.08	5920.36	5920.36	6180.67	6180.67	0.00
9	180914	Boarder area	State Govt	41.00	38.10	0.34	5.00	1.00	1.00	1.00	1.00	0.00
10		NCDC GODAUN-INT.RELIF	State Govt	50.00	0.00	0.00	205.00	5.00	5.00	50.00	50.00	0.00
11		IT	State Govt	76.00	0.00	0.00	76.43	16.43	16.43	30.00	30.00	0.00
12		loan to weck & seak units	StateGovt.	125.00	4.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13		Merginal money loan to lamps	StateGovt.	30.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**CO-OPERATION**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
14		Conti. Fund to sugar co-op	StateGovt.	0.00	307.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	120917	Share capital to sugar co-op (TSP)	StateGovt.	302.00	0.00	0.00	0.05	0.01	0.01	1.00	0.00	1.00
16		Interest Subvention to sakhhi mandal	StateGovt.	0.00	0.00	0.00	625.00	125.00	125.00	0.00	0.00	0.00
17		New Guj.Enmark	StateGovt.	138.21	0.00	0.00	349.38	57.23	57.23	57.23	57.23	0.00
18		Renovation of sugar office	StateGovt.	20.00	17.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	New Item	Interest Reabet to farmers for less agri. Product due to dealy of rain	StateGovt.	0.00	0.00	0.00	0.00	0.00	0.00	6500.00	0.00	6500.00
		<b>GRAND TOTAL</b>		<b>22810.61</b>	<b>30769.64</b>	<b>15252.86</b>	<b>46946.94</b>	<b>7325.00</b>	<b>7325.00</b>	<b>14100.00</b>	<b>7571.36</b>	<b>6528.64</b>

(Rs. in lakhs)

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**AGRICULTURE MARKETING**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan 2013-14 (Proposed Outlay)			New Schemes	
								Approved Outlay	Anticipated Expenditure	Total		
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>AGRICULTURE MARKETING</b>										
		<b>MARKETING</b>										
1	110702	WRH-2 Gujarat Agri. Market Fund	State Govt.	25.50	25.50	5.50	30.00	6.00	6.00	6.00	6.00	0.00
2	110703	WRH -3 Scheme for sub to APMC for Creation of Modern marketm	State Govt.	1495.50	1495.50	809.40	5250.96	774.00	774.00	794.00	794.00	0.00
3	110709	WRH Terminal Market	State Govt.	200.00	200.00	0.00	1000.00	200.00	200.00	200.00	200.00	0.00
		<b>GRAND TOTAL</b>		<b>1721.00</b>	<b>1721.00</b>	<b>814.90</b>	<b>6280.96</b>	<b>980.00</b>	<b>980.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**SPECIAL PROGRAMME FOR RURAL DEVELOPMENT**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>A. Special Programme for Rural Development</b>												
1	511006	Draught Prone Area Programmes (RDD-7)	State Govt.	9468.87	5600.50	220.10	190.00	190.00	190.00	0.00	0.00	0.00
2	511007	Desert Development Programme (Sandy Arid)(RDD-8)	State Govt.	5663.27	4086.75	39.75	0.00	0.00	0.00	0.00	0.00	0.00
3	511008	Desert Development Programme (Semi Arid) (RDD-9)	State Govt.	8170.00	5598.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	511009	Integrated Westland Development Projects(IWDP) (RDD-10)	State Govt.	2005.61	1067.70	17.50	80.00	80.00	80.00	0.00	0.00	0.00
5		IWMP (Common Guideline - 2008) (90:10)	State Govt.	4830.68	3549.36	1752.36	21367.85	3500.00	3500.00	2500.00	2500.00	0.00
6	511011	DRDA Administration (RDD-12)	State Govt.	3332.56	2719.55	600.63	5799.85	950.00	950.00	1045.00	1045.00	0.00
7		BLA - Block Level Administration	State Govt.	2522.00	2306.20	1427.20	8713.20	1427.20	1427.20	0.00	0.00	0.00
8		BLA - Computerization of Accounts at Dist/Taluka	State Govt.	166.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9		CRD- Joint.Director (Acctt post)	State Govt.	4.15	2.40	2.40	52.99	8.68	8.68	11.00	11.00	0.00
		<b>Total - (A)</b>		<b>36163.34</b>	<b>24931.38</b>	<b>4059.94</b>	<b>36203.89</b>	<b>6155.88</b>	<b>6155.88</b>	<b>3556.00</b>	<b>3556.00</b>	<b>0.00</b>



**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**SPECIAL PROGRAMME FOR RURAL DEVELOPMENT**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>B</b>		<b>Other Special Programme</b>										
10	511010	Strengthening Training for Rural Development(RDD-11)	State Govt.	578.00	259.50	40.00	244.20	40.00	40.00	40.00	40.00	0.00
11		Watershed Project (WDF NABARD assisted)	State Govt.	180.00	98.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12		Core Faculty -04 New Item	State Govt.	0.00	0.00	0.00	42.13	0.00	0.00	0.00	0.00	0.00
13		Construction of SIRD New Building -	State Govt.	0.00	0.00	0.00	100.00	100.00	100.00	0.00	0.00	0.00
14	111016	Gokul Gram Yojana(GGY)(RDD-17)	State Govt.	16600.00	15546.82	1500.00	0.00	0.00	0.00	0.00	0.00	0.00
15		Tribal Development Department *(RDD-19) Earmark TASP	State Govt.	5332.28	2478.97	0.00	7387.17	1210.00	1210.00	1331.00	1331.00	0.00
16	111001	Information and Technology (RDD-2)	State Govt.	720.00	362.69	17.86	500.00	100.00	100.00	100.00	100.00	0.00
17	511023	Aam Admi Bima Yojana (RDD-26)	State Govt.	3629.40	1944.64	500.00	4500.00	900.00	900.00	900.00	900.00	0.00
		<b>Total - (B)</b>		<b>27039.68</b>	<b>20690.84</b>	<b>2057.86</b>	<b>12773.50</b>	<b>2350.00</b>	<b>2350.00</b>	<b>2371.00</b>	<b>2371.00</b>	<b>0.00</b>
		<b>GRAND TOTAL</b>		<b>63203.02</b>	<b>45622.22</b>	<b>6117.80</b>	<b>48977.39</b>	<b>8505.88</b>	<b>8505.88</b>	<b>5927.00</b>	<b>5927.00</b>	<b>0.00</b>

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
RURAL EMPLOYMENT  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>Rural Employment</b>										
<b>I.</b>		<b>Swarnjaynti Gram Swarozgar Yojana (SGSY)</b>										
1	511851	(a) SGSY CSS Scheme	State Govt.	10688.61	7125.97	1085.84	39408.42	6455.00	6455.00	7101.00	7101.00	0.00
		<b>Total - (1)</b>		<b>10688.61</b>	<b>7125.97</b>	<b>1085.84</b>	<b>39408.42</b>	<b>6455.00</b>	<b>6455.00</b>	<b>7101.00</b>	<b>7101.00</b>	<b>0.00</b>
<b>II.</b>		<b>Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)</b>										
3	511853	(a) MGNREGS CSS Scheme (REM-3)+ BNRGSK	State Govt.	36286.00	33564.84	12930.00	98921.19	20395.92	20395.92	21987.16	21987.16	0.00
4	161026	(b) MGNREGS Administration (RDD-29)	State Govt.	4327.12	2553.28	1600.00	12210.20	2000.00	2000.00	2000.00	2000.00	0.00
5		(c) MGNREGS - Rastriya Swasth Bima Yojana	State Govt.	0.00	0.00	0.00	6279.03	1028.49	1028.49	750.00	750.00	0.00
6		(d) Sampoon Grameen Rojgar Yojana (SGRY)	State Govt.	2914.00	2526.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Total - (2)</b>		<b>43527.12</b>	<b>38645.09</b>	<b>14530.00</b>	<b>117410.42</b>	<b>23424.41</b>	<b>23424.41</b>	<b>24737.16</b>	<b>24737.16</b>	<b>0.00</b>

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
RURAL EMPLOYMENT  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>III. Special Employment Programme</b>												
7	111852	(a) Mission Mangalam(REM-2)	State Govt.	26600.00	16830.12	5236.75	97310.35	15939.19	15939.19	17533.00	17533.00	0.00
8		(b)Shram Yogi New Item	State Govt.	0.00	0.00	0.00	3092.36	506.52	506.52	167.00	167.00	0.00
9	111852	(c) SGSY Support (REM-2)	State Govt.	1936.00	1556.90	500.00	2500.00	500.00	500.00	550.00	550.00	0.00
10		(d)Livelihood security Proj. E.Q. effected epople	State Govt.	9.30	8.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Total - (3)</b>		<b>28545.30</b>	<b>18395.44</b>	<b>5736.75</b>	<b>102902.71</b>	<b>16945.71</b>	<b>16945.71</b>	<b>18250.00</b>	<b>18250.00</b>	<b>0.00</b>
		<b>GRAND TOTAL</b>		<b>82761.03</b>	<b>64166.50</b>	<b>21352.59</b>	<b>259721.55</b>	<b>46825.12</b>	<b>46825.12</b>	<b>50088.16</b>	<b>50088.16</b>	<b>0.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**LAND REFORMS**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
1		Revenue Department Proper- Renovation & Purchase of vehicle	State Govt.	0.00	0.00	0.00	0.00	107.00	127.00	174.75	160.00	14.75
2		SSRD- Purchase of vehicle	State Govt.	0.00	0.00	0.00	0.00	12.00	10.77	0.00	0.00	0.00
3	111756	LND-6 Computerization of Land Records.	State Govt.	0.00	0.00	1164.62	0.00	30.00	30.00	36.00	36.00	0.00
4	111768	LND-18 Purchase of office furniture for (G.R.T.)	State Govt.	0.00	0.00	2.30	0.00	5.00	0.00	0.00	0.00	0.00
6	111770	LND-20 Gujarat State Land use Board.	State Govt.	0.00	0.00	4.69	0.00	10.00	6.41	10.00	10.00	0.00
7	111767	LND-17 Information & Technology	State Govt.	0.00	0.00	481.57	0.00	3357.09	2330.04	1703.29	1400.00	303.29
8		Re-Survey & revision survey of the village. Providing survey Equipment in all 26 District.	State Govt.	0.00	0.00	0.00	0.00	150.00	150.00	0.00	0.00	0.00
9	111751	LND-1 Consolidation of Holdings	State Govt.	0.00	0.00	86.39	0.00	120.15	86.25	136.00	136.00	0.00
10	111765	LND-15 Divisional District & City Establishment Providing Motor vehicle to officers of DILR & providing fire safety. Equipment & Modernization of DISRA Office.	State Govt.	0.00	0.00	157.28	0.00	1873.98	321.49	2407.92	2074.00	333.92
11	111753	LND-3 Strengthening of Revenue Administration and updating of Records (50% CSS). Settlement Commissioner.	State Govt.	0.00	0.00	1163.11	0.00	12716.72	5432.48	11744.57	11272.43	472.14
12		To enable guaranteed land title to farmers.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
13	111771	LND-21 Creation of Staff for District administration.	State Govt.	0.00	0.00	228.13	0.00	257.15	173.66	498.31	308.00	190.31

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
LAND REFORMS  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
14	111766	LND-16 Centralization of storages of stamp strengthening and Modernisation of stamp offices.	State Govt.	0.00	0.00	722.87	0.00	1500.00	1500.00	2000.00	2000.00	0.00
15	111763	LND-13 Strengthening of Establishment Engaged in Revenue Administration	State Govt.	0.00	0.00	171.89	0.00	430.00	290.00	1164.03	490.00	674.03
16	111764	LND-14 Modernisation of sub Registrar's Office	State Govt.	0.00	0.00	629.75	0.00	570.00	323.48	1749.44	1294.88	454.56
17	111752	LND-2 Financial Assistance to the Allottees of Surplus Land G.A.L.C. Act. & SCSF.	State Govt.	0.00	0.00	10.99	0.00	11.00	11.00	11.00	11.00	0.00
18	111759	LND-9 Providing Vehicles to Field Officer.	State Govt.	0.00	0.00	497.34	0.00	1625.00	1625.00	667.50	0.00	667.50
19	111760	LND-10 Modernisation and upgradation of Revenue Dept	State Govt.	0.00	0.00	1136.81	0.00	650.00	500.00	8554.78	650.00	7904.78
20	111762	LND-12 Training of Establishment Engaged in Revenue Administration	State Govt.	0.00	0.00	20.93	0.00	140.00	105.00	140.00	140.00	0.00
21	111769	LND-19 Providing Compliance and Transparency in Land Revenue Administration.	State Govt.	0.00	0.00	61.19	0.00	77.50	77.50	123.84	91.42	32.42
22	111773	LND-23 Providing Staff to the Newly constructed Tapi District. New Item : Creation of post due to division of Mamlatdar office, Ahmedabad in two part. & Creation of the post Public Relation Officer (Mamlatdar) in 9 Districts.	State Govt.	0.00	0.00	1375.83	0.00	3939.34	3541.00	6131.72	3562.55	2569.17

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**LAND REFORMS**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	(Rs. in lakhs)											
				Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)					
0	1	2	3	4	5	6	7	8	9	10	11	12			
23		LND-24 Creation of new Post (1800) of Talati & Sub Divisional establishment New Prant Office. (ATVT)	State Govt.	0.00	0.00	921.74	0.00	1232.54	1510.00	3049.40	2000.00	1049.40			
24		LND-25 Providing Grant to the District collectors for removal of encroachments of Govt.land	State Govt.	0.00	0.00	30.43	0.00	220.00	220.00	220.00	220.00	0.00			
25		Establishment of Agricultural Census operation.	State Govt.	0.00	0.00	46.04	0.00	48.83	91.93	222.12	222.12	0.00			
26		GENERAL Construction of Revenue office.	State Govt.	0.00	0.00	8358.24	0.00	23667.23	23667.23	21766.72	14530.31	7236.41			
27		LND-4 TASP Re-Survey / Revision Survey of villages of Tribal Area. (T.A.S.P.)	State Govt.	0.00	0.00	161.00	0.00	242.25	135.82	290.70	290.70	0.00			
28		TASP Construction of Revenue office.	State Govt.	0.00	0.00	0.00	0.00	1091.54	1091.54	742.42	702.42	40.00			
29	111756	LND-6 Computerization of Land Records. (E-Dhara)	State Govt.	0.00	0.00	0.00	0.00	2500.68	2676.29	3055.49	2286.25	769.24			
		<b>GRAND TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>17433.14</b>	<b>0.00</b>	<b>56585.00</b>	<b>46033.89</b>	<b>67100.00</b>	<b>43888.08</b>	<b>23211.92</b>			

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**COMMUNITY DEVELOPMENT AND PANCHAYAT**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>Community Development and Panchayats</b>										
1	111351	CDP - 1 : Information & Technology	State Govt.	15000.00	28128.20	4000.00	45000.00	9000.00	9000.00	3300.00	3300.00	0.00
2	111351	CDP - 1 : Information & Technology ( New Item)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	4700.00	0.00	4700.00
3	111352	CDP - 2 : Survey & Studies	State Govt.	4000.00	8776.20	1769.02	11400.00	9400.00	9400.00	2000.00	2000.00	0.00
4		CDP - 2 : (S & S) For essential and emergency Exp. In gram panchayat ( New Item)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	1400.00	0.00	1400.00
5	111353	CDP - 3 : Strengthening and Repairing of Admini- stration Structure of Taluka and District Panchayat	State Govt.	7500.00	6489.02	552.37	10094.00	2094.00	2094.00	2000.00	2000.00	0.00
6		Purchase of New Vehicles For Taluka/ District Panchayat(New Item)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	295.00	0.00	295.00
7		Creation of New Posts of Class I- to IV in Dist. Pan. and Taluka Pan.		0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
8	111354	CDP - 4 : Sarvodaya Yojana	State Govt.	750.00	1025.50	185.80	1095.00	219.00	219.00	219.00	219.00	0.00
9	161355	CDP - 5 : Grant-in-aid for construction of Panchayat Ghar-cum-TCM Quarters	State Govt.	6000.00	6432.69	686.77	4100.00	1000.00	1000.00	1000.00	1000.00	0.00
10	161356	CDP - 6 : Panchayat Finance Board.	State Govt.	500.00	0.00	0.00	50.00	10.00	10.00	10.00	10.00	0.00
11	111357	CDP - 7 : Central Assistance for strengthening Panchayati Raj Institutions	State Govt.	85865.00	110287.90	30183.90	50.00	10.00	10.00	10.00	10.00	0.00
12	111359	CDP - 9 : Tirth Gram/Pavan gam.	State Govt.	2000.00	448.00	15.00	800.00	160.00	160.00	100.00	100.00	0.00
13	111360	CDP -10: Panchvati.	State Govt.	5001.00	3850.00	600.00	2700.00	700.00	700.00	300.00	300.00	0.00
14	111361	CDP -11: Electronic Votting Machine for Panchayat	State Govt.	4000.00	9154.13	398.62	80551.65	850.00	850.00	850.00	850.00	0.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**COMMUNITY DEVELOPMENT AND PANCHAYAT**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
15		Samras Yojana	State Govt.	0.00	0.00	5562.26	0.00	150.00	150.00	210.00	210.00	0.00
16		Samras Yojana (New Item)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	6790.00	0.00	6790.00
17	161362	CDP -12 : Professional Tax for GP(50%)	State Govt.	1000.00	800.00	200.00	1000.00	200.00	200.00	200.00	200.00	0.00
18	111363	CDP-13 Professional Tax for GP(100%)	State Govt.	1500.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	111364	CDP-14 : Swachh Gam Swasth Gam.	State Govt.	2500.00	1900.00	0.00	660.00	100.00	100.00	140.00	140.00	0.00
20		CDP-14 : Swachh Gam Swasth Gam (New Item)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	3860.00	0.00	3860.00
21	111369	CDP-17 Infrastr. for Village, Rurban	State Govt.	0.00	20433.99	1455.00	88548.55	12000.00	12000.00	9435.00	9435.00	0.00
22		CDP-17 Infrastr. for Village, Rurban (New Item)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	2565.00	0.00	2565.00
23	111370	CDP-18 Seed money to village panchayat	State Govt.	0.00	20909.14	8884.39	20003.00	1.00	1.00	1.00	1.00	0.00
24		CDP-18 (S.M.T.V.P) Integrated Deve. for co-ordination of village Level Employees (New Item)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	425.00	0.00	425.00
25		CDP- Training program	State Govt.	0.00	0.00	0.00	63.50	12.70	12.70	0.00	0.00	0.00
26		Rajiv Gandhi Panchayat Shasktikaran Abhiyan ( New Item)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	2400.00	0.00	2400.00
27		Renovation of Department	State Govt.	0.00	0.00	0.00	0.00	100.00	100.00	50.00	50.00	0.00
28		IT Departmet Proper (New Item)	State Govt.	0.00	0.00	0.00	0.00	50.00	50.00	25.00	0.00	25.00
29		H.R.D. Tranning (Department New Item)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	12.70	0.00	12.70
		<b>GRAND TOTAL</b>		<b>135616.00</b>	<b>218774.77</b>	<b>54493.13</b>	<b>266115.70</b>	<b>36056.70</b>	<b>36056.70</b>	<b>43297.70</b>	<b>19825.00</b>	<b>23472.70</b>



**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**SPECIAL AREA DEVELOPMENT PROGRAMME**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (Proposed Outlay)			(Rs. in lakhs)	
								Approved Outlay	Anticipated Expenditure	Total		Conti-ning Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>BORDER AREA DEVELOPMENT PROGRAMME</b>										
1	384510	MEP-11 Border Area Development Programme	State Govt.	0.00	0.00	4126.31	0.00	4400.00	4681.00	5000.00	5000.00	0.00
2		Construction of Border Roads-13th FC	State Govt.	0.00	0.00	0.00	0.00	2500.00	4900.00	2500.00	2500.00	0.00
		<b>GRAND TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>4126.31</b>	<b>0.00</b>	<b>6900.00</b>	<b>9581.00</b>	<b>7500.00</b>	<b>7500.00</b>	<b>0.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**BACKWARD REGION GRANT FUND**  
**SCHEMewise OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)			Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	
I.		<b>BACKWARD REGION GRANT FUND (BRGF)</b>											
1	311019	RDD-20 Backward Region Grant Fund	State Govt.	0.00	21527.25	8971.75	89455.61	10310.70	10310.70	15445.00	14424.00	1021.00	
		<b>GRAND TOTAL</b>		<b>0.00</b>	<b>21527.25</b>	<b>8971.75</b>	<b>89455.61</b>	<b>10310.70</b>	<b>10310.70</b>	<b>15445.00</b>	<b>14424.00</b>	<b>1021.00</b>	

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**MAJOR AND MEDIUM IRRIGATION**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>SARDAR SAROVAR PROJECT</b>										
1	112000	IRG-1 Irrigation and Flood Control major and Medium Irrigation Sardar Sarovar Project (Narmada)	Public Sector Enterprise	2370500.00	1930681.00	364018.00	4992393.59	900000.00	620000.00	900000.00	900000.00	0.00
A		<b>EXTERNALLY AIDED PROJECTS</b>										
I		<b>MAJOR PROJECTS</b>										
II		<b>MEDIUM PROJECTS</b>										
III		<b>OTHER PROJECTS</b>										
2	412001	National Hydrology Project	State Govt.	3244.01	2239.97	799.17	1640.34	765.40	713.36	440.00	340.00	100.00
		<b>Sub Total of A-III</b>		<b>3244.01</b>	<b>2239.97</b>	<b>799.17</b>	<b>1640.34</b>	<b>765.40</b>	<b>713.36</b>	<b>440.00</b>	<b>340.00</b>	<b>100.00</b>
		<b>Total of -A</b>		<b>3244.01</b>	<b>2239.97</b>	<b>799.17</b>	<b>1640.34</b>	<b>765.40</b>	<b>713.36</b>	<b>440.00</b>	<b>340.00</b>	<b>100.00</b>
B		<b>ONGOING PROJECTS &amp; NEW PROJECTS</b>										
I		<b>MAJOR PROJECTS</b>										
3	112004	Bajajsagar	Raj. State Govt.	400.00	550.00	50.00	500.00	80.00	100.00	50.00	50.00	0.00
4	112047	Kalpsar Project (Survey & Investigation)	State Govt.	19030.00	3299.37	377.62	19800.00	2820.00	2820.00	3900.00	3900.00	0.00
5	112155	Consultancy work of Barrage on down stream of Narmada Riveer near Bhadbhut village	State Govt.	970.00	565.40	501.45	280.00	180.00	180.00	100.00	100.00	0.00
6	112160	Bhadbhut Barrage on river Narmada (New Item of 2012-13)	State Govt.	0.00	0.00	0.00	1000.00	1000.00	0.00	Tra. to Minor Irrigation	Tra. to Minor Irrigation	Tra. to Minor Irrigation
		<b>Sub Total of B-I</b>		<b>20400.00</b>	<b>4414.77</b>	<b>929.07</b>	<b>21580.00</b>	<b>4080.00</b>	<b>3100.00</b>	<b>4050.00</b>	<b>4050.00</b>	<b>0.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**MAJOR AND MEDIUM IRRIGATION**  
**SCHEMEWISE OUTLAY**

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								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>II</b>		<b>MEDIUM PROJECTS (Other than SSY)</b>										
7	112007	Aji-IV	State Govt.	5487.00	4648.41	751.84	1200.00	550.00	507.47	200.00	50.00	150.00
8	112010	Bhadar - II	State Govt.	6755.00	4865.28	720.61	3100.00	1400.00	1264.63	650.00	600.00	50.00
9	112012	Demi - III	State Govt.	1587.00	1431.93	89.54	103.00	15.00	15.00	15.00	10.00	5.00
10	112014	Goma (P)	State Govt.	310.00	55.76	15.00	20.00	16.50	16.50	15.00	15.00	0.00
11	112015	Gunda Uravali	State Govt.	159.35	207.75	4.45	180.00	5.00	4.30	75.00	75.00	0.00
12	122049	Khuntli (T)	State Govt.	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	122017	Koliyari (T)	State Govt.	800.00	189.53	45.00	700.00	50.00	40.00	25.00	25.00	0.00
14	112018	Lindibhogavo(V) - II	State Govt.	1000.00	920.99	84.90	300.00	10.00	15.00	10.00	5.00	5.00
15	112019	Machhu - III	State Govt.	4755.00	5564.01	1154.97	2000.00	606.00	570.78	300.00	50.00	250.00
16	112021	Mukteshwar	State Govt.	111.00	58.96	6.70	100.00	59.50	26.00	25.00	0.00	25.00
17	112023	Ozat - II	State Govt.	4162.60	2652.66	828.50	1300.00	550.00	776.62	250.00	100.00	150.00
18	112025	Santali	State Govt.	290.00	22.73	0.16	3000.00	20.00	3.00	7.00	7.00	0.00
19	112055	Umrecha	State Govt.	630.00	280.25	0.00	25.00	25.00	0.00	0.00	0.00	0.00
20	112028	Und - II	State Govt.	2617.12	2313.95	681.18	1300.00	600.00	556.62	175.00	25.00	150.00
21	112030	Varansi	State Govt.	242.28	186.57	54.48	400.00	15.00	66.00	50.00	0.00	50.00
22	112031	Vartu - II	State Govt.	2572.75	1920.88	430.21	1400.00	700.00	561.62	155.00	155.00	0.00
23	122066	Chinchai L.I.Sch.(T)	State Govt.	2324.20	1402.63	150.00	600.00	346.05	261.00	150.00	150.00	0.00
24	112043	K.R.B.C. Syt.	State Govt.	1417.73	1333.76	232.73	400.00	100.00	100.00	50.00	0.00	50.00
25	122059	Link Canal Ukai-Gordha Weir(T)	State Govt.	182.00	10.00	0.00	10000.00	0.00	0.00	50.00	0.00	50.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**MAJOR AND MEDIUM IRRIGATION**  
**SCHEMEWISE OUTLAY**

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								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
26	122067	Ukai Purna High Level Left Bank Canal (I)	State Govt.	6200.00	7496.25	1549.82	6978.52	1400.00	2168.82	771.23	570.00	201.23
27	112085	Mahi Pick Up Wier	State Govt.	1200.00	2981.61	12.92	250.00	100.00	65.00	99.00	99.00	0.00
28	112089	Rana Khirasara	State Govt.	203.00	2.31	2.31	900.00	150.00	1.00	150.00	0.00	150.00
		<b>Total of B-II (Ongoing Medium Schemes other than SSY)</b>		<b>43010.03</b>	<b>38546.22</b>	<b>6815.32</b>	<b>34256.52</b>	<b>6718.05</b>	<b>7019.36</b>	<b>32222.23</b>	<b>1936.00</b>	<b>1286.23</b>
III		<b>Schemes under Sujalam Suphalam Yojana</b>										
		<b>I Maft Flood Water for Irrigation and Ground Water Recharge in Saurashtra Region</b>										
29	112143	(A) Sauni Yojana: Extension From Kalubhar To Dhatarwadi And Machhu - II To Fulzar (Botad- Sukhbhadar Pipeline)	State Govt.	650.00	0.00	0.00	26102.41	13604.13	15138.52	7000.00	1900.00	5100.00
30		(B) Sauni Yojana: Link-1: (Machhu-II to Sani) (New item of 2013-14)	State Govt.	0.00	0.00	0.00	100000.00	0.00	0.00	30000.00	0.00	30000.00
31		(C) Sauni Yojana: Link-2: (Kalubhar to Raidy) (New item of 2013-14)	State Govt.	0.00	0.00	0.00	100000.00	0.00	0.00	23000.00	0.00	23000.00
32		(D) Sauni Yojana: Link-3: (Dholidhaja to Venu-I) (New item of 2013-14)	State Govt.	0.00	0.00	0.00	150000.00	0.00	0.00	30000.00	0.00	30000.00
33		(E) Sauni Yojana: Link-4: (Limdi Bhogavo-II to Hiran-II) (New item of 2013-14)	State Govt.	0.00	0.00	0.00	190000.00	0.00	0.00	10000.00	0.00	10000.00
34	412105	(F) And Other Related Works (including Big Check Dams of Surendranagar)	State Govt.	13420.72	8269.24	1796.23	2267.11	1267.11	789.81	100.00	0.00	100.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**MAJOR AND MEDIUM IRRIGATION**  
**SCHEMEWISE OUTLAY**

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								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
35	112058	Sujalam Sufalam Spreading Canal & Distribution Network Of Sujalam Sufalam	State Govt.	56948.50	53720.24	2927.15	11310.00	2510.00	3022.51	2938.23	2538.23	400.00
		<b>Lift Irrigation Schemes from Narmada Main Canal to Various Resorver/ Ponds etc.</b>										
36	112107	NMC (Modhera) to Dharoi Pipelines	State Govt.	3157.70	2957.45	101.70	400.00	50.00	50.00	100.00	100.00	0.00
37	412108	NMC to Mukteshwar (Khorsam) (NABARD)	State Govt.	187.98	52.59	9.99	11400.00	4510.00	3500.00	6310.00	6300.00	10.00
38	412109	NMC to Hathmati - Guhai Pipeline	State Govt.	6520.00	3845.67	201.02	133.00	35.00	170.00	0.00	0.00	0.00
39	112110	NMC to SSC From Different Chainage Of NMC	State Govt.	7755.30	6392.77	205.30	600.00	150.00	275.00	50.00	0.00	50.00
40	112111	NMC to Piyaj- Dharoi Pipe Line (II Nd Line)	State Govt.	3670.00	117.06	0.00	20000.00	5.00	5.00	5.00	0.00	5.00
41	112112	NMC(Kadi) (Adundra) to Dharoi	State Govt.	11320.00	56.50	1.63	20000.00	5.00	1000.00	7800.00	7800.00	0.00
42	412113	NMC to Dantiwada (NABARD)	State Govt.	33900.00	24274.90	18699.48	38556.85	10056.85	12047.81	2000.00	2000.00	0.00
43	112113	NMC To Dantiwada IInd line	State Govt.	70.00	0.00	0.00	20000.00	5.00	5.00	5.00	0.00	5.00
44	112114	NMC To Sipu	State Govt.	3270.00	0.00	0.00	20000.00	5.00	5.00	5.00	0.00	5.00
45	412115	NMC to Wattrak, Mazam & Meshwo (NABARD)	State Govt.	23900.00	11514.99	11478.99	43043.00	15000.00	13900.00	15000.00	15000.00	0.00
		<b>Extension of Existing Command in North Gujarat Region</b>										
		<b>For Dharoi, Dantiwada, Mukteshwar, Mazam, Wattrak, Meshwo, Sipu, Hathmati, Guhai and Others Schemes</b>										
46	112065	Extension of Dharoi RBMC	State Govt.	3280.00	1463.16	149.87	620.00	95.00	93.03	150.00	150.00	0.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**MAJOR AND MEDIUM IRRIGATION**  
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								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
47	112132	Construction of Distributory for irrigation command area (Extension of Dharoi RBMC) (extension of command area between SSC and NMC)	State Govt.	1718.00	252.08	0.00	100.00	25.00	28.27	0.00	0.00	0.00
48	112076	Dharoi L.B.M.C. Canal (High Level) & ERM of Dharoi LBMC	State Govt.	4100.00	3299.76	458.80	2500.00	800.00	1146.99	400.00	400.00	0.00
49	112130	Constructing Karbatia Rajpur Pipe Line from Dharoi	State Govt.	46.00	30.84	0.00	6.00	0.00	0.00	0.00	0.00	0.00
		<b>Creation of Additional Storage</b>										
50	112063	Augmentation Of Surface Water (Deepening of ponds)	State Govt.	2640.00	1500.07	402.92	5106.37	894.00	2484.93	1740.50	956.01	784.49
51	422081	Panam High Level Canal (T) (NABARD)	State Govt.	20650.00	14667.97	1500.00	12450.00	2700.00	1652.35	1700.00	400.00	1300.00
52	122064	Kadana Left Bank High Level Canal (T)	State Govt.	4500.00	3497.20	299.99	700.00	200.00	200.00	300.00	0.00	300.00
		<b>Works Related to the Transfer of 1 Maf of Narmada Flood Water to Kutch</b>										
53	112121	Works Related to the Transfer of 1 Maf of Narmada Flood Water to Kutch	State Govt.	862.00	83.00	39.00	200000.00	100.00	200.00	2000.00	250.00	1750.00
54	412121	Tidal Regulator/ Bandhara in Kutch Region (A) (NABARD)	State Govt.	15909.22	11669.21	1211.00	3300.00	1550.00	961.80	600.00	600.00	0.00
55	312121	Tidal Regulator/ Bandhara in Kutch Region (B) 12th Finance Commission	State Govt.	5931.28	5959.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Salinity Prevention Scheme,Anti Sea Erosion</b>										
56	312091	Saurashtra Region (12Th Finance Commission)	State Govt.	12089.33	13002.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**MAJOR AND MEDIUM IRRIGATION**  
**SCHEMEWISE OUTLAY**

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0	1	2	3	4	5	6	7	8	9	10	11	12
57	312158	Saurashtra & Kachchh Region (13th Finance Commission) (New Item of 2011-12)	State Govt.	2363.00	1757.81	1757.81	16392.26	5971.67	4241.65	4670.00	2180.00	2490.00
58	412037	Saurashtra Region (NABARD)	State Govt.	6525.00	6185.59	264.72	183.45	20.00	152.45	0.00	0.00	0.00
59	412038	Ghed Area	State Govt.	2724.27	2375.80	515.59	1980.66	530.66	612.36	400.00	400.00	0.00
60	112037	Salinity Ingress Prevention Scheme of Saurashtra (others)	State Govt.	17417.19	8595.12	2798.14	7090.62	2490.62	2149.59	1200.00	1200.00	0.00
61	112154	Salinity Ingress Prevention Scheme: Construction of Spreading & Connecting Channels in Kachchh (others)	State Govt.	2300.00	177.28	166.00	4300.00	700.00	616.80	400.00	400.00	0.00
62	412077	Salinity Ingress Prevention scheme for South Gujarat Region including anti sea erosion works	State Govt.	4295.00	4479.91	1.48	10.00	2.00	1.00	1.20	0.00	1.20
63	112152	Anti Sea Erosion protection and flood protective works in Surat, Valsad, Navsari, & Bharuch Dist. ( Sr. 12)	State Govt.	3464.53	2471.76	1767.96	2100.00	2100.00	1515.00	Transferred to Flood Control	0.00	0.00
64	512153	Anti Sea Erosion Protection and Flood Protective works in Surat, Valsad, & Navsari Dist. (FMP under AIBP)	State Govt.	1752.30	1713.67	456.07	110.00	110.00	126.25	Transferred to Flood Control	0.00	0.00
65	312157	Anti Sea Erosion Works in South Gujarat and Saurashtra (13th Finance Commission) (New Item of 2011-12)	State Govt.	4785.00	0.00	0.00	1300.00	1300.00	50.00	Transferred to Flood Control	0.00	0.00
66	112156	Constructing protective/sea wall to prevent sea erosion near Gopnath Temple, Tal Talaja, Dt. Bhavnagar and near Bhavani Temple in Katpar village, Tal. Mahuva (New Item 2010-11)	State Govt.	700.00	150.01	147.66	300.00	300.00	235.20	Transferred to Flood Control	0.00	0.00
		<b>Total of B-III (Sujalam Suphalam Yojana)</b>		<b>282822.32</b>	<b>194534.30</b>	<b>47358.50</b>	<b>1012361.73</b>	<b>67092.04</b>	<b>66376.32</b>	<b>147874.93</b>	<b>42574.24</b>	<b>105300.69</b>



**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**MAJOR AND MEDIUM IRRIGATION**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
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0	1	2	3	4	5	6	7	8	9	10	11	12
67	112033	Drainage and Recharge work for Ahmedabad, Gandhinagar, Mahesana, Sabarkantha and Surendranagar	State Govt.	8165.35	7884.47	2053.91	1564.69	1564.69	1235.54	Tra. to Flo-od Control	0.00	0.00
68	112034	Remodelling Of Kharicat Canal (Vinzol vohra)	State Govt.	1250.00	401.34	0.00	1.00	1.00	0.00	Tra. to Flo-od Control	0.00	0.00
69	112147	Construction of RCC duct in Kharicut Canal section 1 & 2	State Govt.	6600.00	867.07	210.00	800.00	800.00	1050.00	Tra. to Flo-od Control	0.00	0.00
70	112069	Ukai-Kakrapar Command Area Drainage	State Govt.	1960.00	3118.60	1414.00	2290.30	2290.30	2465.30	Tra. to Flo-od Control	0.00	0.00
71	112033	Mahi - I (Drainage)	State Govt.	2250.00	3069.62	679.45	600.00	600.00	756.00	Tra. to Flo-od Control	0.00	0.00
		<b>SUB TOTAL (B - IV)</b>		<b>20225.35</b>	<b>15341.10</b>	<b>4357.36</b>	<b>5255.99</b>	<b>5255.99</b>	<b>5506.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>V</b>		<b>OTHER PROGRAMME &amp; ERM PROJECTS</b>										
		Exten.of Channels from 40 to 8 Ha Block , Exten. Improv., Rehabilitation of Old Canals Systems & Roads and Building assets, Mod.of Ir.Sch.For Old Canal, Irrigation Extension in Completed Major Irrigation Projects of the State										
72	112034	(A) Major Projects (Normal)	State Govt.	16652.54	24565.38	3443.48	17250.00	3953.50	4583.11	2970.00	2920.00	50.00
73		(A) Major Projects (Normal) (under AIBP)	State Govt.	0.00	0.00	0.00	21398.96	4600.00	4599.00	10000.00	10000.00	0.00
74	122092	(B) Medium Projects (Normal)	State Govt.	14498.79	10391.99	2689.14	25249.29	4360.00	5102.51	4494.00	4194.00	300.00
75	122034	(C) Major Projects (Tribal)	State Govt.	7710.58	8724.07	3204.19	4150.00	812.00	1431.66	380.00	380.00	0.00
76		(C) Major Projects (Tribal) (under AIBP)	State Govt.	0.00	0.00	0.00	24414.00	4015.00	3130.53	1400.00	1400.00	0.00
77	122092	(D) Medium Projects (Tribal)	State Govt.	2010.00	1864.99	669.93	2423.08	860.00	600.25	460.00	460.00	0.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**MAJOR AND MEDIUM IRRIGATION**  
**SCHEMEWISE OUTLAY**

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								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
78	132034	(E) Major Projects (SCP) (New item 2011-12)	State Govt.	1000.00	133.81	133.81	3770.00	1300.00	541.39	649.00	245.11	403.89
79	132092	(F) Medium Projects (SCP)(New item 2011-12)	State Govt.	1000.00	12.99	12.99	2790.00	1050.00	315.00	295.00	270.00	25.00
		<b>Total of ERM</b>		<b>42871.91</b>	<b>45693.23</b>	<b>10153.54</b>	<b>101445.33</b>	<b>20950.50</b>	<b>20303.45</b>	<b>20648.00</b>	<b>19869.11</b>	<b>778.89</b>
		<b>Water Development Services</b>										
80	112036	Water Development Service (Research Works)	State Govt.	1959.93	2055.18	599.88	3490.00	600.00	663.96	500.00	500.00	0.00
81	112129	Library Upgradation (GERI)	State Govt.	51.50	18.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82	112148	Renovation and upgradation works for GERI	State Govt.	1150.00	585.41	48.80	313.60	62.72	0.00	0.00	0.00	0.00
83	112123	Survey & Investigation of New Schemes	State Govt.	1739.13	97.82	29.40	166.40	35.02	57.68	92.61	60.61	32.00
84		Survey and land acquisition of Par-Tapi-Narmada link Project (New Item of 2013-14) (Tribal)	State Govt.	0.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	50.00
		<b>Total of Water Development</b>		<b>4900.56</b>	<b>2757.39</b>	<b>678.08</b>	<b>4020.00</b>	<b>697.74</b>	<b>721.64</b>	<b>642.61</b>	<b>560.61</b>	<b>82.00</b>
		<b>Special Requirement for Comp. Schemes</b>										
85	112039	(A) Major Project (Normal)	State Govt.	95.00	131.08	0.00	10.00	2.00	0.00	0.00	0.00	0.00
86	122039	(B) Major Project (Tribal)	State Govt.	25103.80	23897.03	6502.33	9549.02	8905.02	8364.35	251.00	251.00	0.00
87	112093	(C) Medium Project (Normal)	State Govt.	2137.80	1680.43	0.00	124.00	13.00	13.00	3.00	0.00	3.00
88	122093	(D) Medium Project (Tribal)	State Govt.	559.14	2303.94	195.74	291.46	291.46	339.93	0.00	0.00	0.00
		<b>Total of SRCP</b>		<b>27895.74</b>	<b>28012.48</b>	<b>6698.07</b>	<b>9974.48</b>	<b>9211.48</b>	<b>8717.28</b>	<b>254.00</b>	<b>251.00</b>	<b>3.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**MAJOR AND MEDIUM IRRIGATION**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>Imp. of Irr. Management through Farmer's Participation</b>										
89	112042	(A) Major Project (Normal)	State Govt.	7550.00	9250.08	1388.47	3217.12	1240.00	1139.17	515.00	285.00	230.00
90	122042	(B) Major Project (Tribal)	State Govt.	3055.00	1246.66	444.28	1904.83	655.00	489.36	210.08	180.08	30.00
91	112094	(C) Medium Project (Normal)	State Govt.	3960.86	1556.01	632.74	3962.00	981.00	962.91	653.30	573.30	80.00
92	122094	(D) Medium Project (Tribal)	State Govt.	1440.00	183.75	60.64	945.00	375.00	200.63	113.64	78.64	35.00
		<b>Total of PIM</b>		<b>16005.86</b>	<b>12236.50</b>	<b>2526.13</b>	<b>10028.95</b>	<b>3251.00</b>	<b>2792.07</b>	<b>1492.02</b>	<b>1117.02</b>	<b>375.00</b>
93	112003	Dam Safety of old irrigation schemes (other than GSDMA)	State Govt.	9695.21	15386.11	5871.88	21445.10	4262.00	8621.11	6220.33	3720.33	2500.00
		Payment of decretal amount for compensation of land acquisition (Charged)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00
94	112083	Special provision for Information Technology	State Govt.	2585.39	2150.20	523.24	1318.54	232.50	225.85	239.52	211.22	28.30
95	112151	Provision for the training of Departmental Staff	State Govt.	95.00	2.06	0.77	25.00	5.00	5.00	5.00	5.00	0.00
96	122124	Construction of asphalt road with 355 mm kdsbc from village vadoth to dhorishmal for periphery of Sukhi irrg. Project(T)	State Govt.	66.00	88.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
97	122125	Construction of bridge bar to Satun village of Sukhi Reservoir Project (T)	State Govt.	485.00	276.73	104.06	120.00	50.00	0.00	50.00	0.00	50.00
98	412134	Fatewadi ERM (NABARD)	State Govt.	1130.00	769.61	115.00	1050.00	250.00	158.00	470.00	70.00	400.00
99	112136	Ghelo underground pipeline	State Govt.	375.32	1.81	0.00	25.00	0.00	0.00	0.00	0.00	0.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**MAJOR AND MEDIUM IRRIGATION**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)			Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	
100	112137	Rehabilitation of Panthal Koylapur and Umedpur Villages submerged under Dharoi Project	State Govt.	442.00	224.14	0.00	200.00	19.00	41.00	30.00	30.00	0.00	
		<b>Direction &amp; Administration</b>											
101		Medium Irrigation (Normal) (66:4701,4402)	State Govt.	0.00	0.00	0.00	39727.90	0.00	0.00	9443.71	9443.71	0.00	
102		Major Irrigation (Tribal) (96:4700)	State Govt.	0.00	0.00	0.00	27605.83	0.00	0.00	9816.19	9816.19	0.00	
103		Medium Irrigation (Tribal) (96:4701)	State Govt.	0.00	0.00	0.00	1408.54	0.00	0.00	309.57	309.57	0.00	
		<b>Sub Total of B-V (Other Programme &amp; Ongoing ERM)</b>		<b>106547.99</b>	<b>107598.26</b>	<b>26670.77</b>	<b>218394.67</b>	<b>38929.22</b>	<b>41585.40</b>	<b>49820.95</b>	<b>45603.76</b>	<b>4217.19</b>	
		<b>Total of B (Ongoing Projects)</b>		<b>473005.69</b>	<b>360434.65</b>	<b>86131.02</b>	<b>1291848.91</b>	<b>122075.30</b>	<b>123587.92</b>	<b>204968.11</b>	<b>94164.00</b>	<b>110804.11</b>	
104		Schemes dropped from different Annual Plans (Other than SSY)		9283.58	5662.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
105		Schemes dropped from different Annual Plans (SSY)		8444.00	3165.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		<b>GRAND TOTAL EXCLUDING SSP (A+B+C)</b>		<b>493977.28</b>	<b>371502.39</b>	<b>86930.19</b>	<b>1293489.25</b>	<b>122840.70</b>	<b>124301.28</b>	<b>205408.11</b>	<b>94504.00</b>	<b>110904.11</b>	
		<b>GRAND TOTAL WITH SSP</b>		<b>2864477.28</b>	<b>2302183.39</b>	<b>450948.19</b>	<b>6285882.84</b>	<b>1022840.70</b>	<b>744301.28</b>	<b>1105408.11</b>	<b>994504.00</b>	<b>110904.11</b>	

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
MINOR IRRIGATION  
SCHEMEWISE OUTLAY**

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								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
A		Minor Irrigation (Other than Sujalam Suphalam Yojana)										
		<b>Irrigation Schemes Having CCA Less than 500 Ha.</b>										
1	112420	Baliavad	Dist Panchayat	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	112424	Chandravadi	Dist Panchayat	60.70	0.00	0.00	40.00	10.00	0.00	0.00	0.00	0.00
3	112426	Chudi	State Govt.	395.00	0.00	0.00	300.00	50.00	2.00	5.00	0.00	5.00
4	112427	Dabasang	Dist Panchayat	28.28	1.15	0.00	21.50	5.00	0.00	0.00	0.00	0.00
5	112430	Ghelda	Dist Panchayat	83.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	112431	Govana	Dist Panchayat	21.14	18.55	15.00	8.00	2.00	0.00	0.00	0.00	0.00
7	112433	Hamapar	Dist Panchayat	14.80	15.50	0.00	15.00	5.00	0.00	0.00	0.00	0.00
8	112434	Jamanpur	Dist Panchayat	252.87	1.00	0.00	209.87	150.00	168.87	0.00	0.00	0.00
9	112436	Jinavari	State Govt.	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	112435	Jhakasia (Rakasia)	Dist Panchayat	12.93	0.00	0.00	25.00	7.00	0.00	0.00	0.00	0.00
11	112437	Kanavadia	State Govt.	242.00	0.18	0.04	500.00	200.00	1.00	50.00	0.00	50.00
12	112438	Kandorna	State Govt.	320.00	234.87	2.51	40.00	2.00	3.00	15.00	0.00	15.00
13	112439	Kanesara-II	State Govt.	350.00	78.16	0.05	300.00	150.00	3.00	50.00	30.00	20.00
14	112443	Karmadia	State Govt.	30.90	0.00	0.00	12.00	3.00	0.00	0.00	0.00	0.00
15	112444	Khakhara - Hadmatia	State Govt.	95.00	0.00	0.00	300.00	10.00	0.50	2.00	0.00	2.00
16	112451	Lachhadi	Dist Panchayat	105.70	55.21	0.00	30.00	20.00	0.00	0.00	0.00	0.00
17	112452	Lalka	Dist Panchayat	75.15	0.00	0.00	55.00	25.00	0.00	0.00	0.00	0.00
18	112453	Maghardi	State Govt.	126.00	83.61	0.35	18.00	1.00	2.00	3.00	0.00	3.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
MINOR IRRIGATION  
SCHEMEWISE OUTLAY**

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								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
19	112454	Mahadevia	State Govt.	255.00	154.75	1.08	95.00	5.00	2.00	10.00	0.00	10.00
20	112456	Mampar	State Govt.	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	112461	Nagdhamiba	Dist Panchayat	25.75	0.00	0.00	65.00	20.00	0.00	0.00	0.00	0.00
22	112463	Nani Bhalsan	Dist Panchayat	30.04	0.00	0.00	20.00	5.00	0.00	0.00	0.00	0.00
23	112465	Navi-Veraval	Dist Panchayat	24.52	0.00	0.00	16.00	4.00	0.00	0.00	0.00	0.00
24	112466	Nilwada	Dist Panchayat	167.90	24.35	0.00	40.00	30.00	5.00	0.00	0.00	0.00
25	112467	Ozat (Bhesan) (Gorviali)	State Govt.	140.00	0.00	0.00	400.00	10.00	1.00	30.00	0.00	30.00
26	112469	Patiyali (Ratiyali)	Dist Panchayat	31.60	0.00	0.00	15.50	5.00	0.00	0.00	0.00	0.00
27	112471	Prempara	State Govt.	28.00	23.63	2.21	33.00	1.00	2.00	3.00	0.00	3.00
28	112472	Ranigpara	State Govt.	275.00	23.01	23.01	450.00	150.00	175.01	100.00	100.00	0.00
29	112473	Ratada	Dist Panchayat	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30	112474	Sangchiroda	Dist Panchayat	39.28	8.00	0.00	24.00	6.00	0.00	0.00	0.00	0.00
31	112476	Sonaradi	Dist Panchayat	35.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	112477	Tankara	Dist Panchayat	37.68	0.00	0.00	34.50	11.00	0.00	0.00	0.00	0.00
33	112482	Vagudad (nana)	State Govt.	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34	112483	Vangadi	Dist Panchayat	92.97	115.80	15.00	45.00	15.00	0.00	0.00	0.00	0.00
<b>Irrigation Schemes Having CCA 500 to 2000 500 Ha.</b>												
35	112490	Adwana	State Govt	215.00	127.12	6.65	30.00	15.00	5.00	15.00	0.00	15.00
36	112491	Amarnagar	State Govt	815.00	1.10	0.00	1500.00	5.00	1.00	1.00	0.00	1.00
37	112493	Badodar Fagli (Keshod)	State Govt	266.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38	112494	Bantwa Kharo	State Govt	116.00	111.40	25.94	150.00	10.00	45.00	55.00	10.00	45.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
MINOR IRRIGATION  
SCHEMEWISE OUTLAY**

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								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
39	112495	Bavni	State Govt	230.00	0.00	0.00	240.00	5.00	0.00	1.00	0.00	1.00
40	112497	Bhadar-III	State Govt	4.00	0.00	0.00	2.00	1.00	1.00	1.00	0.00	1.00
41	112498	Bhakarwad (Meghal)	State Govt	755.00	521.06	19.21	270.00	120.00	30.00	100.00	100.00	0.00
42	112499	Brahmani - II	State Govt	2200.00	2189.14	207.10	200.00	50.00	35.00	32.00	12.00	20.00
43	122596	Chandrana (T)	State Govt	800.00	924.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44	112500	Check dam on Navida Drain (Anand)	State Govt	222.00	344.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45	112504	Devkigalol	State Govt	210.00	0.46	0.00	1000.00	100.00	1.00	5.00	0.00	5.00
46	112506	Dhatarwadi-II	State Govt	1130.00	718.36	58.42	800.00	200.00	165.00	150.00	150.00	0.00
47	122598	Dholi (T)	State Govt	98.00	29.47	15.00	50.00	50.00	50.00	0.00	0.00	0.00
48	112508	Dondi	State Govt	295.00	248.35	33.87	80.00	10.00	25.00	42.00	32.00	10.00
49	112510	Fulzar (K.B.)	State Govt	340.00	100.05	22.02	300.00	90.00	70.00	125.00	75.00	50.00
50	112513	Gadhaki	State Govt	245.00	194.82	18.01	55.00	5.00	25.00	15.00	5.00	10.00
51	112515	Gorathiya (Motachekhla)	State Govt	815.00	831.55	50.05	100.00	25.00	22.19	30.00	0.00	30.00
52	112516	Hanol	State Govt	135.00	39.42	1.52	300.00	5.00	5.70	80.70	5.70	75.00
53	122601	Hathiyavan (T)	State Govt	360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54	112518	Jasapara Mandawa	State Govt	424.00	693.89	9.80	52.48	20.00	4.25	5.00	4.00	1.00
55	112520	Kabarka	State Govt	265.00	138.18	13.96	75.00	5.00	10.00	30.00	10.00	20.00
56	122602	Kali -II (T)	State Govt	950.00	816.64	114.04	400.00	50.00	150.00	50.00	0.00	50.00
57	112521	Kaniyad	State Govt	179.00	76.28	4.02	48.30	20.00	7.00	9.50	7.00	2.50
58	112523	Karnuki (Garni)	State Govt	881.00	609.31	114.92	130.00	40.00	80.00	33.00	13.00	20.00
59	112524	Katrasa	State Govt	665.00	1.23	0.14	350.00	50.00	50.00	30.00	0.00	30.00
60	122603	Khedva (T)	State Govt	900.00	575.69	15.06	600.00	200.00	150.00	80.00	0.00	80.00





**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
MINOR IRRIGATION  
SCHEMEWISE OUTLAY**

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								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
83	112560	Rupavati (Bhayavadar)	State Govt	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
84	112562	Sabali	State Govt	1157.00	1327.76	64.48	190.00	28.00	85.00	75.00	50.00	25.00
85	112564	Saran	State Govt	925.00	1129.73	31.01	100.00	50.00	45.00	25.00	0.00	25.00
86	112566	Sarangpurgala	State Govt	1325.00	176.96	10.00	1500.00	150.00	200.10	200.00	200.00	0.00
87	112567	Sasoi - II	State Govt	1390.00	90.47	8.30	1500.00	448.00	100.00	275.00	25.00	250.00
88	112569	Shell dedumal	State Govt	33.51	50.75	1.37	50.00	20.00	36.19	5.00	5.00	0.00
89	112570	Sheradi (Manavadar)	State Govt	1145.00	1015.85	162.81	100.00	50.00	30.00	50.00	50.00	0.00
90	112572	Singoda-II Pick up weir	State Govt	1420.00	543.95	241.33	353.00	160.00	225.00	35.00	5.00	30.00
91	112573	Sodvadar	State Govt	204.00	158.72	7.69	56.00	13.00	20.00	18.00	8.00	10.00
92	112576	Survo	State Govt	517.00	384.03	55.59	750.00	100.00	70.00	250.00	100.00	150.00
93	112577	Thebi	State Govt	46.00	266.38	27.06	288.92	125.00	72.50	5.00	5.00	0.00
94	112580	Triveni - Thanga	State Govt	75.00	97.93	9.98	25.00	5.00	10.00	10.00	5.00	5.00
95	112581	Umiyasagar (Sidsar)	State Govt	269.00	392.35	5.88	100.00	13.00	5.00	20.00	15.00	5.00
96	112582	Und - III	State Govt	296.77	73.51	2.71	0.00	0.00	0.00	0.00	0.00	0.00
97	112583	Und - IV (Nikava)	State Govt	559.00	505.01	94.95	20.00	10.00	5.00	5.00	0.00	5.00
98		Utavali W. R. P.	State Govt	0.00	0.00	0.00	1000.00	0.00	0.00	5.00	0.00	5.00
99	112585	Vadi	State Govt	450.00	377.64	18.90	250.00	50.00	31.64	100.00	100.00	0.00
100	112586	Vadodara Jawanpura	State Govt	575.09	158.53	80.03	41.00	41.00	280.45	0.00	0.00	0.00
101	112587	Veradi - I	State Govt	490.00	118.42	30.75	200.00	40.00	45.00	65.00	50.00	15.00
102	112588	Veradi - II	State Govt	1330.00	610.10	155.90	400.00	100.00	125.00	80.00	30.00	50.00
103	112589	Vinaygadhd Fatsar	State Govt	311.00	112.35	23.68	20.00	10.00	15.00	1.00	1.00	0.00
104	112590	Wagadia	State Govt	1200.00	563.27	24.92	732.00	300.00	50.00	110.00	30.00	80.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
MINOR IRRIGATION  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
105	112592	Wodisang	State Govt	9.50	3.97	0.00	1.00	1.00	1.00	1.00	0.00	1.00
106	112591	Weir on Mahi river near Tithor village (Vadodara)	State Govt	301.00	16.19	0.00	25.00	5.00	2.00	5.00	5.00	0.00
107	112593	Work of Distribution Network in command area of Mukteshwar Project	State Govt	314.00	158.49	0.00	35.00	35.00	0.00	0.00	0.00	0.00
108	112502	Construction of remaining 1100 hectare command area works of branch and minor of Sipu Project	State Govt	186.00	81.06	0.00	100.00	15.00	0.00	0.00	0.00	0.00
109	122608	Zanzava - Panai Water Resources Proj.(S'kantha) (T)	State Govt	225.50	7.49	0.00	50.00	80.00	0.00	0.00	0.00	0.00
110	122607	Targol pipe line and other related works Ch-0 to 1500 mt (Sukhi R.P.) (T)	State Govt	38.02	34.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	112527	Kuba - Dharol Extension (Reverse canal from Sabarmati Reservoir Project)	State Govt	3971.00	3653.57	133.00	1469.65	100.00	734.28	400.00	400.00	0.00
112	112660	Restoration of Chinnabai Sarovar	State Govt	255.00	88.25	0.00	100.00	20.00	5.00	10.00	10.00	0.00
113	112669	Shingoda Weir 1 & 2 at village Ghantwad Sugala (New Item 2010-11)	State Govt	500.00	0.00	0.00	3600.00	200.00	25.00	275.00	25.00	250.00
114	112674	Construction of Big Check Dam / Weir on river Sabarmati at Haripur Ta. Vjjapur (New item of 2011-12)	State Govt	200.00	0.00	0.00	200.00	400.00	0.00	0.00	0.00	0.00
115	112672	Construction of Joyata Water Resources Project (New Item of 2011-12)	State Govt	50.00	0.00	0.00	50.00	25.00	0.00	0.00	0.00	0.00
116	112160	Bhadbhat Barrage on river Narmada (Transfer from M & M)	State Govt	0.00	0.00	0.00	49000.00	Transferred from M & M	0.00	5000.00	0.00	5000.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
MINOR IRRIGATION  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>Lift Irrigation Schemes (Grant -in-aid to Panchayat)</b>										
117	112609	Gangadia	Dist Panchayat	55.00	34.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
118	112610	Timba	Dist Panchayat	86.00	11.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
119	112612	Pinjarat	Dist Panchayat	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120	112613	Badalpur L.I.Scheme	Dist Panchayat	42.90	73.93	0.00	25.00	5.00	0.00	0.00	0.00	0.00
121	112655	L.I. Schemes baed on Rivers, Canals	GWRDC	3568.39	2193.24	1100.00	8000.00	2100.00	1216.00	179.00	129.00	50.00
122	122615	Lift Irrigation Schemes (Tribal)	GWRDC	6765.00	2116.55	16.81	26470.00	4884.80	5739.85	4410.00	2602.00	1808.00
123	132616	Special Component Plan: Check Dams, Percolation Tanks, etc (SCP)	Dist Panchayat	9661.68	8126.36	982.03	8400.00	2150.00	1647.06	1565.00	1050.00	515.00
124	132675	Special Component Plan: Water Conservation works like Check Dams, Deepening of tanks, Restoration of waterbodies etc. (SCP) (New Tem of 2011-12)	State Govt	9950.00	837.52	837.52	30470.00	11900.00	3665.49	4249.77	1611.77	2638.00
125	112617	Recharge Works	Dist Panchayat	162.00	348.51	0.00	100.00	0.00	0.00	20.00	20.00	0.00
126	112618	Safe Stage Works	Dist Panchayat	8455.56	11837.51	2265.62	3050.00	900.00	1168.95	135.11	0.00	135.11
127	112619	Minor works costing Rs 1 Lakh (Panchayat)	Dist Panchayat	394.52	1144.73	67.90	200.00	90.00	39.00	50.00	0.00	50.00
128	112654	Construction of Check Dams costing below Rs 1.0 lakh (Panchayat)	Dist Panchayat	422.68	707.54	46.61	550.00	90.00	89.46	0.00	0.00	0.00
129	122663	Other Minor Irrigation Works (Tribal)	Dist Panchayat	983.00	883.33	326.10	1750.00	400.00	669.00	250.00	0.00	250.00
130	512620	Renovation works (National Project for Repair, Renovation & Restoration of Water Bodies)	Dist Panchayat	7484.81	7915.35	3079.22	10541.00	3305.00	2685.79	1325.00	1275.00	50.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**MINOR IRRIGATION**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
131	112621	Desilting of Water Bodies and making adequate provision for recharging by appropriate storm water drain and periodical monitoring of quality of Water Bodies	Dist Panchayat	3168.39	4189.89	263.90	4112.74	720.00	1684.35	400.00	230.00	170.00
132	112622	Direction & Administration	Dist Panchayat	18511.19	18711.34	4963.06	26670.00	5564.69	5352.51	6704.41	6704.41	0.00
133	122623	Direction & Administration (Tribal)	Dist Panchayat	7504.93	7940.54	2097.49	14638.07	2596.80	2510.17	2724.91	2724.91	0.00
134	112624	Survey & Investigation of new schemes	Dist Panchayat	100.84	110.58	3.32	130.00	37.00	0.00	21.00	10.00	11.00
135	112625	Ongoing check dams, percolation tanks of various Panchayat Division (Various Division)	Dist Panchayat	1606.11	2411.07	407.65	2700.00	520.00	961.83	235.00	35.00	200.00
136	112671	Implementation of Micro Irrigation System in Minor Irrigation Schemes of various Dist. Panchayat (New Item of 2010-11)		200.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
137	112626	Implementation of Participatory Irrigation Management	Dist Panchayat	853.29	995.77	93.00	500.00	280.00	104.30	90.00	20.00	70.00
138	112627	Special repairs to minor works damaged due to flood	Dist Panchayat	2598.55	5915.63	589.67	1950.00	830.00	470.05	205.00	155.00	50.00
139	312676	Fourth Census of Minor Irrigation (CSS)	State Govt	24.85	26.34	26.34	0.00	0.00	0.00	0.00	0.00	0.00
140	112628	Tools & Plants (Panchayat)	Dist Panchayat	463.90	580.48	36.00	290.00	95.00	51.67	60.00	25.00	35.00
141	112629	Tools & Plants: (Purchase of vehicle / machineries for various circle of N.D.R.W.S. & K. Dept. G' Nagar) (Govt. Division) (New Item of 2013-14)	State Govt	2752.96	2137.22	644.42	5000.00	1266.78	1218.00	1574.93	0.00	1574.93

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
MINOR IRRIGATION  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
142	112630	Nirmal (Purna Jal) Gram Yojana	State Govt	4034.70	6660.17	1908.51	1653.36	1653.36	2502.31	Transferred to SSY	0.00	0.00
143	112631	Survey and Investigation for Damanganga - Sabarmati link	State Govt	110.00	81.93	20.00	0.00	0.00	10.00	Transferred to SSY	0.00	0.00
144	112664	Extension, Renovation & Modernisation of Minor Irrigation schemes	Dist Panchayat	3924.31	2985.01	287.35	2278.00	705.00	393.53	275.00	200.00	75.00
		Payment of decretal amount for compensation of land acquisition (Charged)	Dist Panchayat	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00
145		Miscellaneous remaining works of earlier completed minor irrigation schemes (New item of 2013-14)	Dist Panchayat	0.00	0.00	0.00	1692.00	0.00	0.00	90.00	0.00	90.00
146	112665	Interlinking of Tanks of Taluka Modasa & Dhansura Dist.	Dist Panchayat	164.00	54.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
147	112647	Irrigation Tubewells (Chanasma Taluka)	State Govt	61.00	13.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
148	112648	Redrilling Of Tubewells	State Govt	247.00	85.00	1.00	20.00	5.00	5.00	5.00	5.00	0.00
149		Construction of 226 exploratory Tube Wells in tribal areas (New Item of 2013-14) (Tribal)	GWRDC	0.00	0.00	0.00	279.70	0.00	0.00	279.70	0.00	279.70
150		Providing M.S. Pipeline to lift water from Sardar Sarovar near Hafeshwar for supplying water to various projects of Vadodara & Dahod Dist and from NMC ch. 126 Km to various projects of Panchmahal Dist (New Item of 2013-14) (Tribal)	State Govt	0.00	0.00	0.00	249000.00	0.00	0.00	10180.00	0.00	10180.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
MINOR IRRIGATION  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
151	312673	Ground Water Recharge works (13th Finance Commission) (New item of 2011-12)	State Govt	3800.00	241.72	241.72	23921.00	3910.00	4420.72	6291.00	3744.00	2547.00
152	112670	Drip Irrigation contribution of PINS for tube wells of GWRDC (New Item 2010-11)	State Govt	2212.00	335.39	44.35	1500.00	280.00	160.00	140.00	60.00	80.00
		<b>Total of Minor Irrigation Schemes (Other than Sujalam Suphalam Yojana)</b>		<b>143051.32</b>	<b>115115.01</b>	<b>22777.89</b>	<b>501749.59</b>	<b>50450.43</b>	<b>40757.41</b>	<b>50336.53</b>	<b>22616.79</b>	<b>27719.74</b>
<b>B</b>		<b>SUJALAM SUFALAM YOJANA</b>										
153	412633	(I) Sardar Patel Sahbhagi Jal Sanchay Yojana For Sujlam Suflam Yojana (NABARD)	State Govt	45043.02	100013.27	9924.30	30865.90	7164.23	12334.57	7945.41	3925.41	4020.00
154	122633	(II) Sardar Patel Sahbhagi Jal Sanchay Yojana For Sujlam Suflam Yojana (Tribal) (NABARD)	State Govt	22183.58	32647.49	7888.57	17600.00	3614.32	8233.13	4300.00	3200.00	1100.00
155	112666	Restoration and Remodelling of small checkdams	State Govt	8180.84	11920.09	2823.46	7061.51	1450.00	3073.63	1535.34	630.34	905.00
		<b>Check Dams (BIG)</b>										
156	412634	(A) Check Dams under Sujlam Suflam Yojana including remodelling of checkdams (NABARD)	State Govt	40773.30	28177.35	5787.59	24010.00	8650.00	6933.02	5741.45	5120.00	621.45
157	422636	(B) Check Dams under Sujlam Suflam Yojana (NABARD) (Tribal)	State Govt	11531.84	3574.28	1304.43	11840.00	3240.00	2109.33	2545.00	845.00	1700.00
158	122636	(C) Constructing of Big Check Dams on various rivers (T)	State Govt	1156.37	740.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
MINOR IRRIGATION  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
159	422667	(D) Series of Check Dam in lieu of Baripada, Galkund, and Manmodi (Tribal) (NABARD)	State Govt	2435.00	459.90	135.00	642.39	300.00	410.70	50.00	50.00	0.00
		<b>Creation of Additional Storage</b>										
160	112668	Restoration of Sant Sarovar	State Govt	7700.00	1380.55	49.99	16160.00	4000.00	2100.00	3500.00	3500.00	0.00
161	112641	(D) Balarum Irrig. Scheme	State Govt	645.00	181.72	0.00	85.00	85.00	0.00	0.00	0.00	0.00
162	122642	(E) Santroad Weir On Panam River (T)	State Govt	892.00	819.07	45.00	108.00	20.00	20.00	15.00	5.00	10.00
163	112643	(F) Construction / Deepening Of Ponds (Normal)	State Govt	10255.00	21649.37	2644.55	7926.77	1487.00	2687.15	2460.00	1635.00	825.00
164	122644	(G) Construction / Deepening Of Ponds (Tribal)	State Govt	3640.00	3866.36	7.04	1465.22	215.00	488.63	525.00	330.00	195.00
165	112645	Operation & Maintenance of Various Completed Lift Irrigation Schemes from NMC to various Reservoir	State Govt	26934.74	46587.22	9299.98	52500.00	10000.00	9000.00	9000.00	9000.00	0.00
166	112630	Nirmal (Purna Jal) Gram Yojana	State Govt	0.00	0.00	0.00	5210.71	Transferred from Non-SSY to SSSY	Transferred from Non-SSY to SSSY	1882.52	1319.52	563.00
167	112631	Survey and Investigation for Damanganga - Sabarmati link	State Govt	0.00	0.00	0.00	50.00	Transferred from Non-SSY to SSSY	Transferred from Non-SSY to SSSY	10.00	10.00	0.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
MINOR IRRIGATION  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	(Rs. in lakhs)								
				Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13) Approved Outlay	Annual Plan (2012-13) Anticipated Expenditure	Annual Plan 2013-14 (Proposed Outlay)		
0	1	2	3	4	5	6	7	8	9	10	11	12
168	512646	Border Area Develop.Prog.	Dist Panchayat	1534.00	1760.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Sub Total of Sujalam Suphalam Yojana</b>	State Govt.	<b>182904.69</b>	<b>253777.94</b>	<b>39909.91</b>	<b>175525.50</b>	<b>40225.55</b>	<b>47390.16</b>	<b>39509.72</b>	<b>29570.27</b>	<b>9939.45</b>
169	122650	Earmarked Provision For TASP As Per New Gujarat Pattern	State Govt.	29031.62	26455.58	5413.06	35750.00	6607.08	6607.08	6607.08	6607.08	0.00
		<b>Grand Total</b>		<b>354987.63</b>	<b>395348.53</b>	<b>68100.86</b>	<b>713025.09</b>	<b>97283.06</b>	<b>94754.65</b>	<b>96453.33</b>	<b>58794.14</b>	<b>37659.19</b>
170		Schemes dropped from different Annual Plans (Other than SSY)		2608.80	1549.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171		Schemes dropped from different Annual Plans (SSY)		482.00	319.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Grand Total</b>		<b>358078.43</b>	<b>397217.36</b>	<b>68100.86</b>	<b>713025.09</b>	<b>97283.06</b>	<b>94754.65</b>	<b>96453.33</b>	<b>58794.14</b>	<b>37659.19</b>
<b>F</b>	<b>Drip Irrigation</b>											
163	112651	Drip and Sprinkler Irrigation Scheme	Public Sector Enterprise	94000.00	62792.00	26264.00	230773.00	40000.00	40000.00	46500.00	46500.00	0.00
<b>G</b>	<b>Agriculture and Co-operation Department</b>											
164	112410 122410 132410	MNR-10 Co-operative Lift Irrigation	State Govt.	75.00	79.93	11.21	115.33	19.99	19.99	12.00	12.00	0.00
		<b>GRAND TOTAL</b>		<b>452153.43</b>	<b>460089.29</b>	<b>94376.07</b>	<b>943913.42</b>	<b>137303.05</b>	<b>134774.64</b>	<b>142965.33</b>	<b>105306.14</b>	<b>37659.19</b>



**ANNEXURE - I**  
**ANNUAL PLAN - 2012-13**  
**COMMAND AREA DEVELOPMENT PROGRAMME**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
1	112801	Establishment of CAD Organisation Field Level	State Govt.	134.71	11.49	7.82	50.00	8.85	0.00	9.59	9.59	0.00
2	112805	Setting up of Water Co-operative Societies	State Govt.	255.00	303.64	66.50	100.00	80.00	83.49	0.00	0.00	0.00
3	112806	Conjunctive use of Ground and Surface Water	State Govt.	35.00	59.18	5.00	100.00	60.00	0.00	0.00	0.00	0.00
4	112810	WALMI (Establishment and Minor Works)	State Govt.	3194.28	3188.14	706.53	7150.00	997.88	1017.88	1403.75	1403.75	0.00
5	122812	Gujarat Pattern	State Govt.	1310.20	1569.34	398.79	2500.00	495.42	495.42	495.42	495.42	0.00
		<b>Total</b>		<b>4929.19</b>	<b>5131.79</b>	<b>1184.64</b>	<b>9900.00</b>	<b>1642.15</b>	<b>1596.79</b>	<b>1908.76</b>	<b>1908.76</b>	<b>0.00</b>
6		Schemes dropped from different Annual Plans		223.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>GRAND TOTAL</b>		<b>5152.59</b>	<b>5131.79</b>	<b>1184.64</b>	<b>9900.00</b>	<b>1642.15</b>	<b>1596.79</b>	<b>1908.76</b>	<b>1908.76</b>	<b>0.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**FLOOD CONTROL**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>I.</b>		<b>FLOOD CONTROL PROJECTS</b>										
		<b>Flood forecasting</b>										
1	112903	Purchase of machinery and equipment for flood fighting	State Govt.	2023.82	1053.13	264.97	1398.00	271.50	348.80	320.00	316.50	3.50
		<b>Civil Works</b>										
2	112901	Construction: Minor Works : Government Divisions	State Govt.	8772.61	2399.54	650.40	5774.30	1788.80	866.76	1123.00	988.00	135.00
3	112911	Works for flood control: (Grant - in - aid to Panchayat)	State Govt.	4662.07	7922.88	1805.03	8745.00	2468.79	2721.63	509.00	259.00	250.00
4	112916	Restoration of Dam, Canal and Colony damaged due to flood (Dantiwada Project)	State Govt.	985.00	671.66	0.00	500.00	50.00	0.00	60.00	0.00	60.00
		<b>Anti Sea &amp; River Erosion Works</b>										
		<b>Embankment</b>										
5	112907	Flood protection works on river Tapi in Tapi river basin	State Govt.	29800.00	23116.86	2450.00	8060.00	1760.00	685.00	1448.00	248.00	1200.00
6	112917	Flood protection works on Rupen river near Bamosana village, Ta. Mehsana	State Govt.	170.00	73.41	35.58	350.00	40.00	200.58	80.00	80.00	0.00
7	112918	Flood Control work @ Dholka, Dist Ahmedabad	State Govt.	1900.00	197.66	0.70	2000.00	350.00	150.00	900.00	900.00	0.00
8	112920	Flood protective scheme @ village Dharoda on Sabarmati river	State Govt.	338.00	449.33	147.34	150.00	125.00	50.00	5.00	5.00	0.00
9	112924	Maintenance & Repair of Tapi Embankment Flood Protective Works (New Item 2010-11)	State Govt.	60.00	30.89	30.89	260.00	30.00	30.00	27.00	2.00	25.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
FLOOD CONTROL  
SCHEMEWISE OUTLAY**

SL No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>Town / Village protection / Sea Wall</b>										
10	112915	Constructing protective wall @ D/S of Wanakbori near Nathuji Na Muvada	State Govt.	1750.00	1047.25	153.00	800.00	400.00	647.00	250.00	250.00	0.00
11	512923	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 Jammnagar District (FMP under AIBP)	State Govt.	710.00	795.85	277.03	25.00	5.00	1.00	1.00	1.00	0.00
12		Maintenance & Repair of Anti Sea Erosion works in South Gujarat (New Item 2010-11)	State Govt.	449.00	326.70	262.15	1695.00	445.00	599.56	214.54	64.54	150.00
13	112152	Anti Sea Erosion protection and flood protective works in Surat, Valsad, Navsari, & Bharuch Dist. (Sr. 12)	State Govt.	0.00	0.00	0.00	3600.00	Transferred from M & M	Transferred from M & M	1218.76	1218.76	0.00
14	512153	Anti Sea Erosion Protection and Flood Protective works in Surat, Valsad, & Navsari Dist. (Sr. 13) (FMP under AIBP)	State Govt.	0.00	0.00	0.00	900.00	Transferred from M & M	Transferred from M & M	88.51	88.01	0.50
15	312157	Anti Sea Erosion Works in South Gujarat and Saurashtra (13th Finance Commission) (New Item of 2011-12)	State Govt.	0.00	0.00	0.00	14650.00	Transferred from M & M	Transferred from M & M	3581.24	100.00	3481.24
16	112156	Constructing protective / sea wall to prevent sea erosion near Gopnath Temple, Tal Talaja, Dist Bhavnagar and near Bhavani Temple in Katpar village, Tal. Mahuva (New Item 2010-11)	State Govt.	0.00	0.00	0.00	100.00	Transferred from M & M	Transferred from M & M	2.00	2.00	0.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**FLOOD CONTROL**  
**SCHEMEWISE OUTLAY**

SL No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>Drainage and Anti Water logging Projects</b>										
17	112913	Drainage works for Government Division	State Govt.	3550.00	3567.92	568.84	1500.00	400.00	550.00	100.00	50.00	50.00
18	112914	Drainage works for Grant - in - Aid to Panchayat	Dist. Panchayat	95.00	802.09	0.00	300.00	100.00	0.00	0.00	0.00	0.00
19	112033	Drainage and Recharge work for Ahmedabad, Gandhinagar, Mahesana, Sabarkantha and Surendranagar	State Govt.	0.00	0.00	0.00	1750.00	Transferred from M & M	Transferred from M & M	530.00	250.00	280.00
20	112034	Remodelling Of Kharicut Canal ( Vinzol vebra)	State Govt.	0.00	0.00	0.00	99.00	Transferred from M & M	Transferred from M & M	0.00	0.00	0.00
21	112147	Construction of RCC duct in Kharicut Canal section 1 & 2	State Govt.	0.00	0.00	0.00	2700.00	Transferred from M & M	Transferred from M & M	820.00	220.00	600.00
22	112069	Ukai-Kakrapar Command Area Drainage	State Govt.	0.00	0.00	0.00	3225.00	Transferred from M & M	Transferred from M & M	1260.33	1010.33	250.00
23	112033	Mahi - I (Drainage)	State Govt.	0.00	0.00	0.00	5400.00	"	"	800.00	300.00	500.00
		Diversion of polluted effluent from industrial area on Ahmedabad-Bhavnagar corridor to down stream of Kalpasar Reservoir (New Item of 13-14)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00
		Diversion of polluted effluent from industrial area on Vadodara-Dahej corridor to down stream of Kalpasar Reservoir (New Item of 2013-14)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00
24		Direction & Administration	State Govt.	0.00	0.00	0.00	7895.01	Tran M & M	Tran M & M	1991.42	1991.42	0.00
		<b>TOTAL</b>		<b>55265.50</b>	<b>42455.17</b>	<b>6645.93</b>	<b>71876.31</b>	<b>8234.09</b>	<b>6850.33</b>	<b>15729.80</b>	<b>8344.56</b>	<b>7385.24</b>
25		Total of schemes dropped from different Annual Plans		1963.00	855.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>GRAND TOTAL</b>		<b>57228.50</b>	<b>43311.03</b>	<b>6645.93</b>	<b>71876.31</b>	<b>8234.09</b>	<b>6850.33</b>	<b>15729.80</b>	<b>8344.56</b>	<b>7385.24</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**POWER**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>POWER DEVELOPMENT</b>										
		<b>GENERATION SCHEMES</b>										
1	163001	PWR-02 Equity to GPCL.	GPCL	5043.00	43.40	0.00	0.04	0.00	0.00	0.00	0.00	0.00
2	163000	PWR-01 Equity to GPCL. for Ghogha	GPCL	0.02	0.00	0.00	27889.91	0.01	0.00	0.01	0.01	0.00
3	163046	PWR 47 Loan to GSIL	GPCL	14400.00	12700.00	8500.00	0.00	7100.00	72.80	886.99	886.99	0.00
4	163042	PWR-43 Equity to GUVNL for new project	GSECL	72609.72	72619.42	20000.00	62954.27	16000.00	16000.00	17600.00	17600.00	0.00
5		New Generation Schemes (NBR)	GSECL	0.00	0.00	55453.99	648145.77	165000.00	165000.00	185000.00	185000.00	0.00
		<b>Sub Total - (A)</b>		<b>92052.74</b>	<b>85362.82</b>	<b>83953.99</b>	<b>738989.99</b>	<b>188100.01</b>	<b>181072.80</b>	<b>203487.00</b>	<b>203487.00</b>	<b>0.00</b>
		<b>B. TRANS. AND DIST. SCHEMES</b>										
6	123002	PWR-03 Transmission (TASP)	GETCO	54700.00	55780.66	13000.00	51066.03	13000.00	13000.00	16000.00	16000.00	0.00
7		Loans to Gujarat Energy Transmission for Gujarat Solar Power Transmisssion Project. (New Sub Head)	GETCO	5000.00	5000.00	0.00	58922.34	15000.00	2662.00	10500.00	10500.00	0.00
		<b>Distribution</b>										
8	113003	PWR-04 Jyoti Gram Yojna	GUVNL	10600.00	11128.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	113005	PWR-06 Elec. of Hutments	GUVNL	20700.00	20731.95	4000.00	15712.62	4000.00	6000.00	6000.00	6000.00	0.00
10	123041	PWR-42 Primitive Hutments	GUVNL	530.00	530.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	123006	PWR-07 Kutir Jyoti	GUVNL	5175.00	4275.34	500.00	1964.08	500.00	500.00	500.00	500.00	0.00
12	463007	PWR-08 ADB Grant	GUVNL	510.35	510.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	463008	PWR-09 ADB Loan	GUVNL	1157.70	1157.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14		Share Capital Contri. to GUVNL for release of Agri. Electric Connection	GUVNL	0.00	0.00	0.00	196407.81	50000.00	50000.00	55000.00	55000.00	0.00
		<b>Sub Total - (B)</b>		<b>98373.05</b>	<b>99114.26</b>	<b>17500.00</b>	<b>324072.88</b>	<b>82500.00</b>	<b>72162.00</b>	<b>88000.00</b>	<b>88000.00</b>	<b>0.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**POWER**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>C. RURAL ELECTRIFICATION</b>												
15	123009	PWR-10 TASP	GUVNL	85330.34	86230.56	20200.00	98203.91	25000.00	25000.00	25000.00	25000.00	0.00
16	133010	PWR-11 SCP	GUVNL	3990.35	1706.00	500.00	1964.08	500.00	500.00	500.00	500.00	0.00
17	313011	PWR-12 & 13 Rajiv Gandhi Gramin Vid. Yojana	GUVNL	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Sub Total - (C)</b>		<b>89320.71</b>	<b>87936.56</b>	<b>20700.00</b>	<b>100167.99</b>	<b>25500.00</b>	<b>25500.00</b>	<b>25500.00</b>	<b>25500.00</b>	<b>0.00</b>
<b>D. OTHERS</b>												
18		TASP Gujarat Pattern	STATE	2720.26	1367.56	700.00	3024.68	770.00	770.00	770.00	770.00	0.00
19	113039	PWR-40 Training, Res. & Devp.	STATE	150.00	24.98	0.00	98.20	25.00	25.00	25.00	25.00	0.00
20	113014	PWR-15 Directorate of Petroleum	STATE	225.30	203.57	42.80	235.65	59.99	46.35	58.00	58.00	0.00
21	113052	Aromatic Survey of Gujarat for Exploration of Oil and Gas		100.00	100.00	100.00		0.00	0.00	0.00	0.00	0.00
22		Vehicle purchase	STATE	9.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	113015	PWR-16 Energy Conservation	GUVNL	14550.98	14551.19	3993.00	15712.64	4000.00	4000.00	4000.00	4000.00	0.00
24	163017	PWR-18 Energy Conservation--GEDA	GEDA	502.00	487.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	113018	PWR-19 State Energy Conservation Fund	GEDA	500.00	715.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	113016	PWR-17 Information Technology	STATE	575.00	265.26	100.00	392.82	100.00	100.00	100.00	100.00	0.00
27	163049	Investment in Public Sector Enterprises Under Oil & Gas		110000.00	107842.00	20000.00	78563.12	20000.00	20000.00	50000.00	50000.00	0.00
28		Establishing city Gas Distribution net work in Tribal areas of Tapi, Dang and Valsad		5000.00	5000.00	5000.00	0.00	0.00	0.00	0.00	0.00	0.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**POWER**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)			Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	
29		Share Capital Contribution to GSPC LNG Co. Ltd. For Development of LNG Terminal at Mundra.	GSPC	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	0.00	5000.00	
30		Extra Budgetary Resources for the Project of GSPC and its Subsidiaries Comp.		0.00	0.00	0.00	0.00	0.00	0.00	70000.00	70000.00	0.00	
31		Share Capital Contribution to GUVNL for Energy Security to obtain Coal and Gas Assets from Abroad	GUVNL	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00	
		<b>Sub-Total - (D)</b>		<b>134333.04</b>	<b>130556.56</b>	<b>29935.80</b>	<b>98027.11</b>	<b>24954.99</b>	<b>24941.35</b>	<b>130953.00</b>	<b>124953.00</b>	<b>6000.00</b>	
32		PWR-44 Earthquake Rehabilitation Work	STATE	244.00	244.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
33	183019	PWR-20 Border Area Development Scheme	STATE	94.56	94.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
34	163020	PWR-12 Financial Restructuring Plan	GUVNL	91473.70	91480.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
35	163044	PWR-45 & 48 Coastal Area Development programme	GUVNL	54436.00	53420.72	12048.00	117844.69	30000.00	30000.00	24000.00	24000.00	0.00	
36	163048	PWR-49 Loan to GUVNL KHUSHY PGVCL	GUVNL	26400.00	26400.08	24800.00	58922.34	15000.00	15000.00	15000.00	15000.00	0.00	
		<b>Sub-Total - (E)</b>		<b>172648.26</b>	<b>171640.06</b>	<b>36848.00</b>	<b>176767.03</b>	<b>45000.00</b>	<b>45000.00</b>	<b>39000.00</b>	<b>39000.00</b>	<b>0.00</b>	
		<b>GRAND TOTAL</b>		<b>586727.80</b>	<b>574610.26</b>	<b>188937.79</b>	<b>1438025.00</b>	<b>366055.00</b>	<b>348676.15</b>	<b>486940.00</b>	<b>480940.00</b>	<b>6000.00</b>	

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**NON-CONVENTIONAL SOURCE OF ENERGY**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>I. Climate Change Department</b>												
1	110656	(CLC-6) Assistance to GEDA for Renewable Energy	State Govt.	4200.00	5515.30	1425.00	6558.00	1500.00	1100.00	1600.00	1600.00	0.00
2		(CLC-6) CFL/LED Street lights in Urban & Rural area	State Govt.	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	500.00
3	110657	(CLC-7) Assistanceto GEDA	State Govt.	510.00	580.00	315.00	1411.00	300.00	300.00	400.00	400.00	0.00
4		Vehicle for CCD Deptt.		0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00
5		Tribal Area Sub Plan for RE, CE & CC		72.00	144.00	36.00	193.50	36.00	36.00	40.00	40.00	0.00
6		Energy Conservation (Plan)	State Govt.	0.00	1037.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Sub Total - I</b>		<b>4782.00</b>	<b>7276.30</b>	<b>1776.00</b>	<b>8662.50</b>	<b>1841.00</b>	<b>1441.00</b>	<b>2540.00</b>	<b>2040.00</b>	<b>500.00</b>
<b>II. Energy and Petrochemicals Department</b>												
7	163021	PWR-22 Assistance to GEDA	GEDA	4115.00	3551.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	123022	PWR-23 Assistance to GEDA--TASP	GEDA	108.00	108.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	163024	PWR-25 Assistance to SPRERI	GEDA	118.00	118.00	45.00	175.88	45.00	45.00	60.00	60.00	0.00
10	163054	Assistant to GPCL for Est.Solar Park	GPCL	22000.00	22000.00	1000.00	5000.00	1000.00	1000.00	1000.00	1000.00	0.00
11	113058	Asistance to GPCL for Solar Energy Research and Development Center	GPCL	0.00	0.00	0.00	5000.00	1000.00	1000.00	1000.00	1000.00	0.00
12	113059	Asistance to GPCL for Geo Theramal and Tidal Energy	GPCL	0.00	0.00	0.00	5000.00	2500.00	1250.00	1000.00	1000.00	0.00



**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**NON-CONVENTIONAL SOURCE OF ENERGY**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	(Rs. in lakhs)											
				Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)					
0	1	2	3	4	5	6	7	8	9	Total	Continuing Schemes	New Schemes			
13	163060	PWR-61 Capital Support for Tidal wave based power project & Geo Thermal pilot project	GPCL	0.00	0.00	0.00	7500.00	2500.00	1250.00	1000.00	1000.00	0.00	0.00		
14		(13) Share Capital Contribution to Gujarat Power Corporation Ltd. For 50 MW off shore wind Project, 5 MW Net Meter based Solar Photo Voltic Roof Top Project and developing, 10 MW Canal Top Solar based Power Project along with the canal of SSNNL		0.00	0.00	0.00	5000.00	0.00	0.00	5200.00	0.00	5200.00			
15		Assistance to GUVNL for establishment of smart village Distributed Renewable Energy With Smart Gried Concept	GUVNL	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00			
		<b>Sub Total - II</b>		<b>26341.00</b>	<b>25777.58</b>	<b>1045.00</b>	<b>27675.88</b>	<b>7045.00</b>	<b>4545.00</b>	<b>9760.00</b>	<b>4060.00</b>	<b>5700.00</b>			
<b>II.</b>		<b>Agriculture Department</b>													
16	113101	Bio-gas Programme	GAIC Ltd.	1249.00	277.31	44.43	20500.00	4100.00	370.00	370.00	370.00	0.00			
		<b>GRAND TOTAL</b>		<b>32372.00</b>	<b>33331.19</b>	<b>2865.43</b>	<b>56838.38</b>	<b>12986.00</b>	<b>6356.00</b>	<b>12670.00</b>	<b>6470.00</b>	<b>6200.00</b>			

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**VILLAGE, COTTAGE AND SMALL ENTERPRISE**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
1	113510	IND-11 Directorate of cottage Industries & Industrial	State Govt.	131.29	141.82	15.53	127.26	19.26	19.26	27.00	27.00	0.00
2	133511 163511 333578	IND-12 Financial Assistance to Handloom Industries	State Govt.	1253.72	1574.53	678.06	1869.50	325.50	325.50	644.00	644.00	0.00
3	133512 163512	IND-13 SCSP for Scheduled castes Incentive to Dev. of Handloom Industries in Gujarat.	HLHCC	1495.88	1450.25	365.00	2160.00	400.00	400.00	440.00	440.00	0.00
4	133517 163517 123517	IND-18 Financial Assistance to Gujarat State Handicraft Dev. Corp Ltd	HLHCC	2271.40	2347.75	530.00	3240.00	600.00	600.00	660.00	660.00	0.00
5	133519 163519 123519	IND-20 Carpet Weaving Centres	State Govt.	1278.52	589.11	61.60	300.00	60.00	60.00	60.00	60.00	0.00
6	133520 163520 123520	IND-21 Gujarat State Khadi & Village Industries Board	KVIB	6494.32	4555.99	815.00	4450.00	890.00	890.00	890.00	890.00	0.00
7	133521 163521 123521	IND-22 Industrial to Cooperative Financial Assistance to Cooperative Package scheme	State Govt.	750.68	512.84	91.54	693.00	95.00	95.00	149.50	149.50	0.00
8	163522 133522	IND-23 Assistance to Indext-C	Ind-c	10116.10	2513.36	415.00	2350.00	550.00	550.00	450.00	450.00	0.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**VILLAGE, COTTAGE AND SMALL ENTERPRISE**  
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								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	
9	163523	IND-24 Urban Haats for sales promotion of cottage industries produces	Ind-c	1141.02	661.02	135.00	730.00	250.00	250.00	120.00	120.00	0.00	
10	163524 123524 133524	IND-25 Common workshop and facility centres for Cottage Industries	State Govt.	720.50	362.48	104.00	620.00	124.00	124.00	124.00	124.00	0.00	
11	163525 123525 133525	IND-26 Financial Assistance to Gujarat Rural Industries Marketing Corpn. Ltd.	Grimeo	424.87	315.61	43.50	243.51	43.50	43.50	50.00	50.00	0.00	
12	133527	IND-28 CSP Village flaying centre and Village tanneries	State Govt.	136.95	7.00	0.00	5.00	1.00	1.00	1.00	1.00	0.00	
13	133528 113528 123528	IND-29 Regional Training Centres in cottage Industries	State Govt.	1401.14	1893.78	213.29	1829.00	493.00	493.00	1009.00	334.00	675.00	
14	163528	IND-29 Regional Training Centres in cottage Industries Renovation & Construction	State Govt.	858.50	0.00	120.00	864.00	140.00	140.00	161.00	161.00	0.00	
15	IND-30	Rural Technology Industries	RTI	2246.98	20057.58	610.00	3670.00	670.00	670.00	750.00	750.00	0.00	
16	IND-30	Informal Development Sector	RTI	46000.00	0.00	1543.65	1955.36	967.56	967.56	653.32	653.32	0.00	
17	IND-30	Kutir Mandir	RTI	0.00	0.00	50.00	403.00	200.00	200.00	200.00	200.00	0.00	

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
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**SCHEMEWISE OUTLAY**

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								Approved Outlay	Anticipated Expenditure	Total		
0	1	2	3	4	5	6	7	8	9	10	11	12
18	123530 133530 163530	IND-31 Incentive Scheme for played for pro Fin assistance for self employment Manav Kalyan Yojana	State Govt.	8575.00	11504.08	3245.00	13225.00	3245.00	3245.00	3245.00	3245.00	0.00
19	163531 133531	IND-32 Cluster Development Scheme	Bord-Cor	2398.45	1036.19	132.10	1000.00	200.00	200.00	200.00	200.00	0.00
20	163532 133532 123532	IND-33 Subsidies financial assistance to individual artisans through Nationalised Banks VBY/JGVY/Pay	State Govt.	21185.64	16585.29	4290.26	24362.36	6181.18	6181.18	6181.18	6181.18	0.00
21	193534	IND-35 Poverty alleviation programme. Leather	Grimco	146.67	130.51	30.00	0.00	0.00	0.00	0.00	0.00	0.00
22	163535	IND-36 Financial Assistance to Ericulture Industries	State Govt.	301.67	7.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	123510	IND-76 Spl. Provision for Village & Small Industry Under Tribal Sub Plan	TDD	4944.85	4522.73	950.00	2120.00	1045.00	1045.00	0.00	0.00	0.00
24	163536	Earthwork Artisan Development	RTI	1708.33	0.00	0.00	0.00	0.00	0.00	1045.00	1045.00	0.00
25	133516 163516	Celebration of Speciak Weeks	State Govt.	253.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	163553	Venture Capital Fund	State Govt.	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>GRAND TOTAL</b>		<b>116336.33</b>	<b>70768.98</b>	<b>14438.53</b>	<b>66216.99</b>	<b>16500.00</b>	<b>16500.00</b>	<b>17060.00</b>	<b>16385.00</b>	<b>675.00</b>

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
OTHER INDUSTRIES  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>A.</b>		<b>INDUSTRIES DEPARTMENT</b>										
		<b>Financial Assistance to Industries</b>										
	163601	Financial Assistance to Industries 2851/-/102/16	State Govt	18311.00	53864.14	15332.43	175000.00	36500.00	36500.00	29000.00	29000.00	0.00
1		Incentive	State Govt	0.00	0.00	15332.43	175000.00	0.00	0.00	0.00	0.00	0.00
2		Environmental Audit	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	163603	Assistance to Research and Technology Development 2852/80/003/02	State Govt	6658.00	7803.95	138.12	12782.00	3500.00	1176.60	2000.00	2000.00	0.00
4	163604	Development of Infrastructure Facilities 2852/80/800/22	State Govt	53534.00	87050.73	21997.45	158085.00	24205.00	32800.00	25950.00	25950.00	0.00
5		CETP	State Govt	0.00	0.00	3600.00	24850.00	3950.00	3950.00	4500.00	4500.00	0.00
6		Critical Infrastructure	State Govt	0.00	0.00	18000.00	130800.00	19800.00	28400.00	21000.00	21000.00	0.00
7		Industrial Park	State Govt	0.00	0.00	397.45	2430.00	450.00	450.00	450.00	450.00	0.00
8		Industrial Park - PPP Mode	State Govt	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
9	163605	Assistance to Institutes for Industrial Development 2852/80/800/23	State Govt	3988.00	17450.41	5188.50	6152.50	5261.00	5174.00	193.00	193.00	0.00
10		CED (General)	State Govt	0.00	0.00	99.00	669.00	110.00	110.00	121.00	121.00	0.00
11		CED [anchor insti.]	State Govt	0.00	0.00	5000.00	5004.00	5000.00	5000.00	1.00	1.00	0.00
12		CED Campus	State Govt	0.00	0.00	30.00	5.00	1.00	0.00	1.00	1.00	0.00
13		Diamond Development	State Govt	0.00	0.00	59.50	474.50	150.00	64.00	70.00	70.00	0.00
14	163606	Promotional Efforts for Industrial Development 2852/80/800/24	State Govt	10987.00	36010.76	1151.77	17790.40	4608.00	5508.00	1974.00	1964.00	10.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
OTHER INDUSTRIES  
SCHEMEWISE OUTLAY**

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								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
15		International Trade Fair/Exhibition, Seminar-cum Convention Centre-Hall [VGGIS] [Portal] [Fecilitation Cell]	State Govt	0.00	0.00	854.25	14668.00	3654.00	3654.00	700.00	700.00	0.00
16		Furnishing of Indextb	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17		Seminar Workshop	State Govt	0.00	0.00	42.23	280.50	50.00	50.00	50.00	50.00	0.00
18		Gangaba Naripuraskar	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19		MSME Board Meeting	State Govt	0.00	0.00	0.60	5.60	1.00	1.00	1.00	1.00	0.00
20		Awards to Industries	State Govt	0.00	0.00	9.69	67.70	12.00	12.00	12.00	12.00	0.00
21		Market Development Promotion	State Govt	0.00	0.00	165.00	1050.00	190.00	190.00	200.00	200.00	0.00
22		Export Award	State Govt	0.00	0.00	0.00	5.60	1.00	1.00	1.00	1.00	0.00
23		Modernization of H.O./DIC	State Govt	0.00	0.00	0.00	213.00	200.00	200.00	10.00	0.00	10.00
24		Modernization of CED	State Govt	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00
25		Grant-in-aid to Udyogbhavan Society	State Govt	0.00	0.00	0.00	1500.00	500.00	1400.00	1000.00	1000.00	0.00
26	163606	Mahatma Mandir (Capital) 4852/02/800/01	State Govt	0.00	0.00	11147.00	12150.00	11750.00	11750.00	100.00	100.00	0.00
27	163607	Rehabilitation Programmes for Sick Industries 2852/80/800/25	State Govt	686.00	43.41	7.05	12.00	5.00	0.50	1.50	1.50	0.00
28		Assistance to Workers of Closed Mills	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29		GBFR (Sick Unit)	State Govt	0.00	0.00	7.05	12.00	0.00	0.00	0.00	0.00	0.00
30	513608	Development of Salt Industry 2851/-/102/15	State Govt	23951.00	20075.61	4500.00	25002.13	4102.13	4102.13	4500.00	4500.00	0.00
31	163609	Assistance to Inds. For Natural Calamities 2851/-/102/13	State Govt	16646.00	1510.73	0.00	9.00	5.00	0.00	1.00	1.00	0.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**OTHER INDUSTRIES**  
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								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
32	163610	Development of Textile Industry 2852/80/800/26	State Govt	22279.00	3651.19	761.99	38101.00	8046.00	1000.00	5435.00	5435.00	0.00
33		Textile and Apparel Sector	State Govt	0.00	0.00	761.99	5620.00	1000.00	900.00	1000.00	1000.00	0.00
34		Bank Guarantee & other Govt. Orders	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35		Cotton Spinning Industries	State Govt	0.00	0.00	0.00	32481.00	7046.00	100.00	4435.00	4435.00	0.00
36	163611	NRI Fund for Infrastructure Development etc. [IFCG] 2852/80/800/28	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37	163615	Creation of database GOG-AMA 2852/80/800/20	State Govt	806.00	820.32	160.00	890.00	160.00	160.00	160.00	160.00	0.00
38	163616	Convention cum Exhibition Centre 2852/80/800/21	State Govt	5054.00	2472.00	0.00	5.00	1.00	1.00	1.00	1.00	0.00
39	113622	Gujarat 3G Fund 6885/01/190/07	State Govt	0.00	5550.00	5550.00	13953.00	10000.00	10000.00	3950.00	0.00	3950.00
40	313624	CSS-Census cum sample survey 2851/00/800/05	State Govt	0.00	65.47	65.47	374.37	64.87	35.00	69.50	69.50	0.00
41		Loan to Alcock Ashdown (Gujarat) Ltd. 6858/04/190/01	State Govt	0.00	4700.00	0.00	4.00	0.00	4000.00	1.00	0.00	1.00
42	163621	Loan to Mega Projects 6858/04/800/01	State Govt	0.00	0.00	0.00	192000.00	12000.00	8000.00	42500.00	0.00	42500.00
43		NBR - New Estate Development by GIDC 2011-12	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Total of General Plan</b>		<b>162900.00</b>	<b>241068.72</b>	<b>65999.78</b>	<b>652310.40</b>	<b>120208.00</b>	<b>120206.23</b>	<b>115836.00</b>	<b>69375.00</b>	<b>46461.00</b>
44	133605	Assistance to Institutes for Industrial Development (SCSP) 2852/80/003/01	State Govt	110.00	67.50	16.50	118.00	18.00	18.00	20.00	20.00	0.00
45	333623	CSS-Incl. Self Employment in Rural & Backward area (SCSP) 2852/80/793/01	State Govt	50.00	10.00	10.00	50.00	10.00	10.00	10.00	10.00	0.00
46		<b>Total of SCSP</b>		<b>160.00</b>	<b>77.50</b>	<b>26.50</b>	<b>168.00</b>	<b>28.00</b>	<b>28.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
OTHER INDUSTRIES  
SCHEMEWISE OUTLAY**

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								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
47	123603	Development of Infrastructure Facilities (TASP) 2852/80/796/05	State Govt	2500.00	2803.36	0.00	5.60	1.00	0.00	1.00	1.00	0.00
48		Critical Infrastructure	State Govt	1500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
49		Industrial Park - PPP mode	State Govt	1000.00	0.00	0.00	5.60	1.00	0.00	1.00	1.00	0.00
50	123605	Assistance to Institutes for Industrial Development (TASP) 2852/80/796/04	State Govt	115.00	121.50	27.50	183.00	30.00	30.00	33.00	33.00	0.00
		<b>Total of TASP</b>		<b>2615.00</b>	<b>2924.86</b>	<b>27.50</b>	<b>188.60</b>	<b>31.00</b>	<b>30.00</b>	<b>34.00</b>	<b>34.00</b>	<b>0.00</b>
		<b>TOTAL [ General Plan + SCSP + TASP ]</b>		<b>165675.00</b>	<b>244071.08</b>	<b>66053.78</b>	<b>652667.00</b>	<b>120267.00</b>	<b>120264.23</b>	<b>115900.00</b>	<b>69439.00</b>	<b>46461.00</b>
<b>B.</b>		<b>GUJARAT INFRASTRUCTURE DEVELOPMENT BOARD</b>										
51	163539	OIN-11 - Other Expenses, Gujarat Infrastructure Development Board.	Public Sector	3000.00	2800.00	900.00	10000.00	1500.00	1000.00	1500.00	1500.00	0.00
52	163551	OIN-11 -Assistant to Institution for Financial Scheme for project support to PPP in Gujarat Infrastructure Development Board.	Public Sector	30000.00	1000.00	0.00	50000.00	1000.00	0.00	1000.00	1000.00	0.00
53	164409	Equity Contribution to Dholera International Airport Co. Ltd. will be decided by I&M Department.	Public Sector	0.00	0.00	1000.00	5000.00	2500.00	2500.00	500.00	0.00	500.00
<b>C.</b>		<b>GUJARAT STATE FINANCIAL CORPORATION</b>										
54	163617	OIN-16 Loans to Public Sector and Others Undertakings	GSFC	21000.00	20920.00	500.00	500.00	500.00	420.00	0.00	0.00	0.00



**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**OTHER INDUSTRIES**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>GUJARAT INDUSTRIAL CORRIDOR CORPORATION LIMITED</b>										
55		4852-IND (800) Other Exp. 02-Sub Head (to be opened) GICCL	Public Sector	0.00	0.00	0.00	0.00	0.00	0.00	500000.00	0.00	500000.00
<b>D.</b>		<b>INFORMATION TECHNOLOGY</b>										
56	113613	MH-3451-Secretariat Economics Services MH-800-Other Expend. (01) IND-44 Information Technology (PLAN)	State Govt	983.11	983.11	747.00	0.00	423.00	423.00	400.00	400.00	0.00
57		Industries and Mines Department (Proper)	State Govt	0.00	0.00	0.00	0.00	500000.00	0.00	100.00	100.00	0.00
<b>F.</b>		<b>DSIRDA</b>										
58	113620	2852-IND (800) Other Expenses IND-30 OIN-19 Dholera Special Investment Regional Development Authority (DSIRDA)	Public Sector	0.00	0.00	373.58	0.00	2000.00	2000.00	4500.00	2000.00	2500.00
59		New Estates Develop by GIDC (NBR)	GIDC	0.00	0.00	0.00	0.00	500000.00	500000.00	500000.00	500000.00	0.00
		<b>Sub total</b>		<b>54983.11</b>	<b>25703.11</b>	<b>3520.58</b>	<b>650000.00</b>	<b>107923.00</b>	<b>56343.00</b>	<b>108000.00</b>	<b>55000.00</b>	<b>53000.00</b>
		<b>GRAND TOTAL</b>		<b>220658.11</b>	<b>269774.19</b>	<b>69574.36</b>	<b>717667.00</b>	<b>228190.00</b>	<b>176607.23</b>	<b>223900.00</b>	<b>124439.00</b>	<b>99461.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**MINERALS**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
1	113702	MIN-2 (IND-43) Commissioner of Geology & Mining	State Govt.	3232.00	8551.93	1723.53	17450.00	3009.00	2845.45	3403.98	3253.98	150.00
2	113703	MIN-3 (IND-55) Training Facilities	State Govt.	68.00	26.86	0.07	8.00	1.00	1.00	1.00	1.00	0.00
3	113704	MIN-4 (IND-56) Geological Survey of Mines	State Govt.	9360.00	4304.79	100.64	30.00	5.00	1.55	1.00	1.00	0.00
4	113706	MIN-5 (IND-57) Mineral Laboratory	State Govt.	3950.08	472.32	1.90	6.00	1.00	1.00	1.00	1.00	0.00
5		MIN-6 (IND-58) Commissioner of Geology and Mining	State Govt.	0.00	214.27	50.00	300.00	40.00	40.00	38.02	38.02	0.00
6		004-Research & Development	State Govt.	0.00	839.40	0.00	0.00	111.00	111.00	1095.00	120.00	975.00
		<b>GRAND TOTAL</b>		<b>16610.08</b>	<b>14409.57</b>	<b>1876.14</b>	<b>17794.00</b>	<b>3167.00</b>	<b>3000.00</b>	<b>4540.00</b>	<b>3415.00</b>	<b>1125.00</b>

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
PORT AND LIGHHOUSE  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
A.		<b>ROAD TRANSPORT DEPARTMENT</b>										
		<b>COMMISSIONER OF TRANSPORT</b>										
		<b>Gujarat Maritime Board (GMB)</b>										
1	154256	Gujarat Maritime Board	Public Sector	0.00	15000.00	5000.00	127500.00	25600.00	19200.00	18170.16	18170.16	0.00
2		Development of Port by Gujarat Maritime Board (NBR)	Public Sector	0.00	0.00	0.00	0.00	10000.00	10000.00	13500.00	13500.00	0.00
		<b>GRAND TOTAL</b>		<b>0.00</b>	<b>15000.00</b>	<b>5000.00</b>	<b>127500.00</b>	<b>35600.00</b>	<b>29200.00</b>	<b>31670.16</b>	<b>31670.16</b>	<b>0.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**CIVIL AVIATION**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>A.</b>		<b>INDUSTRIES, MINES AND TOURISM DEPT.</b>										
		<b>OTHER ADMINISTRATIVE SERVICES</b>										
1	114401	Director of Civil Aviation	State Govt.	228.21	397.00	100.00	671.00	110.00	110.00	71.00	71.00	0.00
2	114401	Gujarat State Aviation Infrastructure Company Limited	State Govt.	1827.00	710.00	305.00	5094.00	335.00	251.25	168.00	168.00	0.00
3	114401	Professional Services - Air Services, Consultancy Studies and Services	State Govt.	123.00	150.00	50.00	1447.00	55.00	55.00	400.00	60.00	340.00
	114401	Advtising & Publicity	State Govt.	0.00	0.00	0.00	500.00	0.00	0.00	100.00	0.00	100.00
4		Air Show, Road Show, Aviation Adventure Sports Promotion	State Govt.	0.00	0.00	0.00	1018.00	90.00	90.00	125.00	100.00	25.00
5	114401	Ballooning Mela	State Govt.	0.00	0.00	0.00	928.00	0.00	0.00	200.00	0.00	200.00
6		Grant in aid to flying Institute	State Govt.	0.00	0.00	0.00	2440.00	120.00	0.00	120.00	0.00	120.00
7		Scholarship for Flying Institute	State Govt.	0.00	0.00	0.00	2440.00	120.00	0.00	120.00	0.00	120.00
8		Coffee Table Book	State Govt.	0.00	0.00	0.00	25.00	25.00	25.00	35.00	35.00	0.00
9		Purchase of Jet Aircraft	State Govt.	0.00	0.00	0.00	15000.00	0.00	0.00	0.00	0.00	0.00
10		Purchase of Helicopter and Turboprop Aircraft	State Govt.	0.00	0.00	0.00	15000.00	0.00	0.00	0.00	0.00	0.00
11	114402	Purchase/Hire/Wetlease of Jet Aircraft	State Govt.	0.00	0.00	1000.00	10743.20	1760.00	1320.00	1736.00	1736.00	0.00
12		VGF Scheme of Air connectivity, Helicopter Connectivity and Amphibian connectivity	State Govt.	6000.00	2431.50	0.00	5605.00	500.00	0.00	900.00	500.00	400.00
13		VGF Helicopter Services		0.00	0.00	0.00	1860.00	0.00	0.00	0.00	0.00	0.00
14	114403	Maintenance of Aircraft (VT-SVP Helicopter)	State Govt.	3050.00	2099.00	615.00	4234.00	675.00	1175.00	592.00	592.00	0.00
		<b>Total - (A)</b>		<b>11228.21</b>	<b>5787.50</b>	<b>2070.00</b>	<b>67005.20</b>	<b>3790.00</b>	<b>3026.25</b>	<b>4567.00</b>	<b>3262.00</b>	<b>1305.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**CIVIL AVIATION**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>Capital Outlay on Civil Aviation</b>										
15	010101	Development of Airports, Airstrips and Other Infrastructure Facilities incl. Hangar's etc.	State Govt.	0.00	3655.00	1200.00	24405.00	1200.00	1200.00	3772.00	1320.00	2452.00
16		Helipad at All Taluka	State Govt.	0.00	0.00	0.00	4641.00	0.00	0.00	0.00	0.00	0.00
17	010102	Gujarat State Aviation Infrastructure Company Limited	State Govt.	0.00	125.00	125.00	0.00	500.00	375.00	550.00	550.00	0.00
18		Aviation Park	State Govt.	0.00	0.00	0.00	464.00	0.00	0.00	100.00	0.00	100.00
19	019002	Acquisition of Private Land	State Govt.	0.00	505.00	5.00	8666.00	556.00	556.00	1011.00	611.00	400.00
		<b>Total - (B)</b>		<b>0.00</b>	<b>4285.00</b>	<b>1330.00</b>	<b>38176.00</b>	<b>2256.00</b>	<b>2131.00</b>	<b>5433.00</b>	<b>2481.00</b>	<b>2952.00</b>
		<b>Sub Total</b>		<b>11228.21</b>	<b>10072.50</b>	<b>3400.00</b>	<b>105181.20</b>	<b>6046.00</b>	<b>5157.25</b>	<b>10000.00</b>	<b>5743.00</b>	<b>4257.00</b>
<b>B.</b>		<b>ROADS &amp; BUILDINGS DEPARTMENT</b>										
20	114404 114405 114406 114407	CVL-4 Civil Aviation	State Govt.	2675.00	2800.00	305.00	4000.00	500.00	106.00	500.00	0.00	0.00
		<b>Total - (B)</b>		<b>2675.00</b>	<b>2800.00</b>	<b>305.00</b>	<b>4000.00</b>	<b>500.00</b>	<b>106.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>GRAND TOOTAL</b>		<b>13903.21</b>	<b>12872.50</b>	<b>3705.00</b>	<b>109181.20</b>	<b>6546.00</b>	<b>5263.25</b>	<b>10500.00</b>	<b>5743.00</b>	<b>4257.00</b>

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
ROADS AND BRIDGES  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
1	114000	National Highway	C.G.	7200.00	9347.26	700.00	8405.00	1500.00	1500.00	1500.00	1500.00	0.00
2	114001	State Highway	State Govt.	318120.00	695056.35	133498.07	689325.90	126049.26	123049.26	135454.84	134454.84	1000.00
3	124002	State Highway TASP	State Govt.	22470.00	126569.33	24600.00	193064.60	35462.75	35462.75	35573.00	35373.00	200.00
4	124003	District Roads	State Govt.	138912.00	214926.92	36574.57	315913.80	56392.50	56392.50	50478.56	48428.56	2050.00
5	124003	District Roads TASP	State Govt.	17514.00	76454.51	15599.00	114843.30	22000.00	22000.00	12492.00	11692.00	800.00
6	134003	District Roads SCP	State Govt.	1800.00	90813.63	25400.00	125485.80	22400.00	22400.00	26985.00	26985.00	0.00
7	114107	Roads Works if Institutional Finance World Bank	State Govt.	1800.00	9712.35	841.25	50420.90	9000.00	330.00	10800.00	10800.00	0.00
8		TASP	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	114000	Hudco	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	114105	Nabard	State Govt.	92070.00	190748.87	20365.00	88937.50	15875.50	15875.50	15875.50	15875.50	0.00
11	124003	TASP	State Govt.	24930.00	62741.56	7820.00	11767.50	2100.00	2100.00	2100.00	2100.00	0.00
12		SCP	State Govt.		28974.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	114003	Village Connectivity	State Govt.	3546.00	37757.85	15000.00	207275.00	37000.00	37000.00	45958.00	45958.00	0.00
14	114109	Contribution in Privatization	State Govt.	3972.00	40284.89	6656.79	87972.50	15703.00	10000.00	18079.10	18079.10	0.00
15	114011	Gujarat State Road Development Corporation	State Govt.	32940.00	17315.74	4510.13	18942.10	3380.10	3000.00	1004.00	1004.00	0.00
16		Gujarat State Road Development Corporation NBR (Non Budgetary Resources)	State Govt.	0.00	60374.00	12187.00	128848.30	25000.00	10000.00	30000.00	30000.00	0.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
ROADS AND BRIDGES  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
17	114101	R.O.B.	State Govt.	3000.00	936.05	0.00	0.00			0.00	0.00	0.00
18	124117	Earmarked for TASP	State Govt.	23700.00	26929.93	3000.00	16809.20	3000.00	3000.00	3000.00	3000.00	0.00
19		Earthquake	State Govt.	4800.00	3618.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	114503	Information Technology	State Govt.	2100.00	1529.23	100.00	562.50	100.00	100.00	150.00	150.00	0.00
21	114106	BADP	State Govt.	1620.00	9738.75	4013.24	30540.80	5451.00	2050.00	50.00	50.00	0.00
22		Inter State connectivity	State Govt.	*	2342.78	1171.39	6718.40	1199.00	533.32	500.00	500.00	0.00
23		13th Finance Commission	State Govt.	*	57400.00	28700.00	0.00	0.00	0.00	0.00	0.00	0.00
24		Central Road Fund	State Govt.	*	19029.50	9514.75	82921.70	14801.00	6861.00	13300.00	13300.00	0.00
25		Railway Safety	State Govt.	*	653.62	326.81	1068.00	190.39	12.00	0.00	0.00	0.00
26		Railway	State Govt.	3666.00	645.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27		R&D/vehicles /Machinery/PIU/ Training	State Govt.	2970.00	8455.27	1800.00	7819.70	1395.50	1395.50	200.00	150.00	50.00
		<b>GRAND TOTAL</b>		<b>707130.00</b>	<b>1792355.52</b>	<b>352378.00</b>	<b>2187642.50</b>	<b>398000.00</b>	<b>353061.83</b>	<b>403500.00</b>	<b>399400.00</b>	<b>4100.00</b>

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

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
ROAD TRANSPORT  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)			Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	
<b>I.</b>		<b>ROAD TRANSPORT</b>											
		<b>G.S.R.T.CORPORATION</b>											
1	164251	Equity Capital to G.S.R.T.C.	Public Sector	7500.00	7500.00	1500.00	12500.00	2500.00	2500.00	24900.00	0.00	24900.00	
2	164251	Equity Capital to G.S.R.T.C. under TASP	Public Sector	0.00	0.00	0.00	0.00	0.00	0.00	5100.00	0.00	5100.00	
3	164253	Loan to G.S.R.T.C.	Public Sector	81762.00	108850.00	35000.00	177500.00	53000.00	53000.00	20800.00	0.00	20800.00	
4	124253	Loan to G.S.R.T.C. under TASP	Public Sector	13310.00	19600.00	7500.00	30000.00	6000.00	6000.00	4200.00	0.00	4200.00	
		<b>GRAND TOTAL</b>		<b>102572.00</b>	<b>135950.00</b>	<b>44000.00</b>	<b>220000.00</b>	<b>61500.00</b>	<b>61500.00</b>	<b>55000.00</b>	<b>0.00</b>	<b>55000.00</b>	

(Rs. in lakhs)



**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
COMMUNICATION  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>MODEKNISATION OF WIRELESS NETWORK</b>										
1	118173	Home Department	State Govt.	114116.05	0.00	3.89	341080.00	6.12	10.37	11.83	11.83	0.00
2	114507	MEP-8 Information Technology	State Govt.	0.00	0.00	568.66	0.00	200.00	200.00	500.00	500.00	0.00
3	114530	MEP-30 Inspector General and Deputy inspector General of Police	State Govt.	0.00	0.00	11.65	0.00	17.00	16.00	20.40	20.40	0.00
4	164529	MEP-29 The Raksha Shakti University	State Govt.	0.00	0.00	1000.00	0.00	2150.00	1350.00	1250.00	1250.00	0.00
5	114523	Criminal investigation Department.	State Govt.	0.00	0.00	37.05	0.00	357.91	63.87	604.74	183.54	421.20
6	114524	Anti-Corruption Bureau	State Govt.	0.00	0.00	361.55	0.00	650.97	519.38	957.99	650.00	307.99
7	114526	Special Operation Group for Crime Branch	State Govt.	0.00	0.00	1128.76	0.00	1415.00	1466.62	2251.04	2216.58	34.46
8		Commando Police	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00
9	114505	District Police Proper	State Govt.	0.00	0.00	7651.11	0.00	17314.03	12440.68	25409.23	13833.38	11575.85
10	114506	MEP-7 State Reserve Police force	State Govt.	0.00	0.00	9724.64	0.00	16401.98	12440.96	16850.59	16720.50	130.09
11	114515	MEP-16 State Traffic Branch	State Govt.	0.00	0.00	233.92	0.00	350.00	228.18	371.21	371.21	0.00
12	114513	MEP-14 Ahmedabad City Police	State Govt.	0.00	0.00	2741.94	0.00	5405.22	3228.25	5676.70	5676.70	0.00
13	114531	MEP-31 Police Supplied to Other Parties	State Govt.	0.00	0.00	28.45	0.00	75.00	45.11	221.70	221.70	0.00
14	114504	MEP-5 Establishment for Redressal of the Grievances of Scheduled cast and Scheduled Tribe	State Govt.	0.00	0.00	197.84	0.00	275.00	312.82	431.20	431.20	0.00
15	114503	MEP-4 Establishment for Costal Security	State Govt.	0.00	0.00	800.32	0.00	1179.68	886.98	2197.93	2179.08	18.85
16	114532	MEP-32 Railway Police	State Govt.	0.00	0.00	55.96	0.00	280.00	106.52	229.90	229.90	0.00
17	114514	MEP-15 Hospital Charges	State Govt.	0.00	0.00	13.21	0.00	21.36	17.04	28.20	28.20	0.00
18		Police Welfare Activities	State Govt.	0.00	0.00	0.00	0.00	3200.00	3200.00	7200.00	7200.00	0.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
COMMUNICATION  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
19		Welfare fo Police Personnel and their Family	State Govt.	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00	0.00
20	114501	MEP-2 Police Proper	State Govt.	0.00	0.00	6918.62	0.00	3000.00	3000.00	2800.00	0.00	2800.00
21	314527	Back-up Support for Personnel being Engaged for Coastal Security	State Govt.	0.00	0.00	13.25	0.00	0.00	0.00	0.00	0.00	0.00
22	114520	MEP-21 Lok Rakshak.	State Govt.	0.00	0.00	2903.22	0.00	4000.00	2735.50	3361.58	3361.58	0.00
23	114527	Coastal Security	State Govt.	0.00	0.00	172.35	0.00	0.00	0.00	0.00	0.00	0.00
24	114521	MEP-22 Inspector General of prisons.	State Govt.	0.00	0.00	341.34	0.00	2812.55	2808.00	1921.96	8.85	1913.11
25	114516	MEP-17 Central Jails	State Govt.	0.00	0.00	153.60	0.00	766.16	594.00	1010.00	1010.00	0.00
26	114522	MEP-18 District Jails	State Govt.	0.00	0.00	31.76	0.00	96.62	76.38	100.00	100.00	0.00
27	114518	MEP-19 Other Jails	State Govt.	0.00	0.00	0.00	0.00	41.83	6.49	48.50	48.50	0.00
28	114519	MEP-20 Civil Defence	State Govt.	0.00	0.00	110.11	0.00	472.70	41.87	53.68	53.68	0.00
29	114525	MEP-25 Home Guards (25 % Centrally Sponsored scheme)	State Govt.	0.00	0.00	495.89	0.00	418.06	418.06	22.78	0.00	22.78
30	114538	Border Wing (75 % Centrally Sponsored scheme)	State Govt.	0.00	0.00	1281.43	0.00	407.01	407.01	0.00	0.00	0.00
31	314539	Other Acts and Regulation Establishment atSectaricrate Level	State Govt.	0.00	0.00	57.64	0.00	0.00	0.00	0.00	0.00	0.00
32	514535	Purchase of Arms under Modernization of Police Force Scheme	State Govt.	0.00	0.00	0.00	0.00	750.00	750.00	1920.00	0.00	1920.00
33	114507	Information Technology	State Govt.	0.00	0.00	3286.76	0.00	3800.00	3800.00	3500.00	3500.00	0.00
34	114536	Up Gradation of Communication System in State Police	State Govt.	0.00	0.00	0.00	0.00	1000.00	1000.00	100.00	100.00	0.00
		<b>GRAND TOTAL</b>		<b>114116.05</b>	<b>0.00</b>	<b>40324.92</b>	<b>341080.00</b>	<b>67364.20</b>	<b>52670.09</b>	<b>79581.16</b>	<b>60406.83</b>	<b>19174.33</b>

(Rs. in lakhs)

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
SCIENTIFIC RESEARCH  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>I. SCIENTIFIC AND TECHNOLOGY</b>												
1	115017	Development of Bio Technology Sector in Gujarat	State Govt.	0.00	0.00	2500.00	0.00	1500.00	900.00	1704.62	1085.00	619.62
2	115037	State Bio Technology Mission	State Govt.	0.00	0.00	115.00	0.00	115.00	90.00	115.00	115.00	0.00
3	115026	Promotion of Venture Finance	State Govt.	0.00	0.00	800.00	0.00	25.00	0.00	0.01	0.01	0.00
4	115016	Gujrat Council of Science City (GCSC)	State Govt.	0.00	0.00	3200.00	0.00	3563.00	890.75	500.00	500.00	0.00
5	115018	Strengthening of State Council on Science & Technology (GJUST)	State Govt.	0.00	0.00	2420.00	0.00	1000.00	800.00	6030.00	6030.00	0.00
6	115019	Bhaskaracharya Institute for Space Application & Geo-Informatics (BISAG)	State Govt.	0.00	0.00	1250.00	0.00	3750.00	3750.00	3300.00	3300.00	0.00
7	115021	Popularisation of Science	State Govt.	0.00	0.00	505.00	0.00	580.00	145.00	250.00	250.00	0.00
	115038	Institute of Seismological Research	State Govt.	0.00	0.00	382.00	0.00	382.00	300.00	1405.01	400.00	1005.01
8		BISAG SET COM Co.	State Govt.	0.00	0.00	0.00	0.00	3000.00	3000.00	3730.00	3730.00	0.00
		<b>Total (I)</b>		<b>0.00</b>	<b>0.00</b>	<b>11172.00</b>	<b>0.00</b>	<b>13915.00</b>	<b>9875.75</b>	<b>17034.64</b>	<b>15410.01</b>	<b>1624.63</b>
<b>II. HOME DEPARTMENT</b>												
<b>FORENSIC SCIENCE LABORATORY</b>												
9	115021	STP-21 Forensic Science Laboratory	State Govt.	6289.58	0.00	0.00	0.00	275.00	280.00	320.00	0.00	320.00
10	114509	MEP-10 Forensic Science Laboratory.	State Govt.	0.00	0.00	721.24	0.00	622.56	436.37	1075.18	715.94	359.24
11	114528	MEP-28-Forensic Science University.	State Govt.	0.00	0.00	1000.00	0.00	1765.90	2265.90	2030.79	2030.79	0.00
12	114603	Construction of FSL Buildings	State Govt.	0.00	0.00	25.00	0.00	25.00	160.00	160.00	0.00	160.00
		<b>Total (II)</b>		<b>6289.58</b>	<b>0.00</b>	<b>1746.24</b>	<b>0.00</b>	<b>2688.46</b>	<b>3142.27</b>	<b>3585.97</b>	<b>2746.73</b>	<b>839.24</b>
		<b>GRAND TOTAL</b>		<b>6289.58</b>	<b>0.00</b>	<b>12918.24</b>	<b>0.00</b>	<b>16603.46</b>	<b>13018.02</b>	<b>20620.61</b>	<b>18156.74</b>	<b>2463.87</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**INFORMATION TECHNOLOGY AND E-GOVERNANCE**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>INFORMATION TECHNOLOGY AND E-GOVERNANCE</b>										
1	765011	STP-12 Training of Govt. Staff	State Govt.	0.00	0.00	0.01	0.00	0.01	0.01	0.01	0.01	0.00
2	765011	Consultancy and Expert Services	State Govt.	0.00	0.00	5.00	0.00	0.01	0.01	0.01	0.01	0.00
3	765011	Promotion of IT	State Govt.	0.00	0.00	350.00	0.00	0.01	0.01	0.01	0.01	0.00
4	765011	Setting of Video Conferencing/Web	State Govt.	0.00	0.00	50.00	0.00	0.01	0.01	0.01	0.01	0.00
5	765011	E-Data Bank	State Govt.	0.00	0.00	0.01	0.00	0.00	0.00	0.01	0.01	0.00
6	765011	Hardware/Software and other equipment for I.T Division	State Govt.	0.00	0.00	6.00	0.00	0.00	0.00	0.01	0.01	0.00
7	765011	Info Corridor of State & Infrastructure for Sachivalaya	State Govt.	0.00	0.00	3843.94	0.00	9063.88	2889.43	2689.20	2689.20	0.00
8		Lan/Wan Connectivity of GSWAN		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	765011	Integrated Workflow & Data Management System (IWDMS)	State Govt.	0.00	0.00	250.00	0.00	0.01	0.01	200.00	200.00	0.00
10	765011	Integrated Access Control and Man Management System (IACMMS)	State Govt.	0.00	0.00	65.00	0.00	10.00	10.00	65.00	65.00	0.00
11	765011	D.R. Site	State Govt.	0.00	0.00	50.00	0.00	0.00	0.00	0.01	0.01	0.00
12	765011	Citizen Centric Call Centre	State Govt.	0.00	0.00	25.00	0.00	0.00	0.00	0.01	0.01	0.00
13	765011	Mimi Data Centre	State Govt.	0.00	0.00	325.00	0.00	0.00	0.00	0.01	0.01	0.00
14	765011	Mobile V -SAT VAN	State Govt.	0.00	0.00	45.00	0.00	0.01	0.01	0.01	0.01	0.00
		<b>Sub-Total</b>		<b>0.00</b>	<b>0.00</b>	<b>5014.96</b>	<b>0.00</b>	<b>9073.94</b>	<b>2899.49</b>	<b>2954.30</b>	<b>2954.30</b>	<b>0.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**INFORMATION TECHNOLOGY AND E-GOVERNANCE**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)			Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	
15	115010	STP- 11 Allocation of Funds I.T.	State Govt.	0.00	0.00	55.00	0.00	10.00	5.00	10.00	10.00	0.00	
16	115023	STP-24 Centre for Excellence	State Govt.	0.00	0.00	0.01	0.00	0.01	0.01	0.01	0.01	0.00	
17	115000	STP-1 Information Technology Incentive Plan	State Govt.	0.00	0.00	0.01	0.00	0.01	0.01	0.01	0.01	0.00	
18		NeGP	State Govt.	0.00	0.00	0.00	0.00	0.01	60000.00	0.01	0.01	0.00	
19	115002	STP-3 GIL Share Capital	State Govt.	0.00	0.00	0.01	0.00	0.01	0.01	0.01	0.01	0.00	
20	115035	Venture Fund for Promotion of IT	State Govt.	0.00	0.00	0.50	0.00	0.01	0.01	0.01	0.01	0.00	
21		STPI Park	State Govt.	0.00	0.00	300.00	0.00	0.01	0.01	0.01	0.01	0.00	
		<b>Sub-Total</b>		<b>0.00</b>	<b>0.00</b>	<b>355.53</b>	<b>0.00</b>	<b>10.06</b>	<b>60005.05</b>	<b>10.06</b>	<b>10.06</b>	<b>0.00</b>	
		<b>GRAND TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>5370.49</b>	<b>0.00</b>	<b>9084.00</b>	<b>62904.54</b>	<b>2964.36</b>	<b>2964.36</b>	<b>0.00</b>	

(Rs. in lakhs)

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**ECOLOGY AND ENVIRONMENT**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>I</b>		<b>FOREST AND ENVIRONMENT DEPARTMENT</b>										
1	115260	Strengthening of Gjarat Polution Control Board	State Govt.	1820.00	785.00	155.00	3960.00	0.00	0.00	0.00	0.00	0.00
2	115257	Activities of Gujarat Envirment Management Institute (GEMI)	State Govt.	0.00	253.29	80.00	1156.25	276.00	276.00	412.00	278.00	134.00
3	115267	Exchange of Waste, Minimization, Cleaner Production Technology	State Govt.	0.00	178.47	8.00	7.00	5.00	5.00	3.00	3.00	0.00
4		Environment Awareness	State Govt.	0.00	47.00	47.00	250.00	15.00	15.00	10.00	10.00	0.00
5	115252	Administration of Gujarat Ecology Commission	State Govt.	1505.00	932.75	177.00	2125.00	462.00	462.00	495.00	495.00	0.00
6	115251	Grant-in-aid to Gujarat Ecological Education and research Foundation(Geer)	State Govt.	0.00	183.00	38.00	668.00	35.00	17.50	10.00	10.00	0.00
7	115260	Integrated Coastal Zone Management Programme(ICZM)	State Govt.	0.00	692.00	492.00	2000.00	1007.00	1007.00	1070.00	1070.00	0.00
8	115260	Climate change		0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Sub Total - I</b>		<b>3325.00</b>	<b>3571.51</b>	<b>997.00</b>	<b>10166.25</b>	<b>1800.00</b>	<b>1782.50</b>	<b>2000.00</b>	<b>1866.00</b>	<b>134.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**ECOLOGY AND ENVIRONMENT**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>II</b>		<b>CLIMATE CHANGE DEPARTMENT</b>										
9	110651	Climate Change Trust Fund	State Govt.	2000.00	0.00	0.00	6902.00	1467.00	0.00	1000.00	1000.00	0.00
10	110652	Climate Change Impact Studies & Related Projects Trust Funds	State Govt.	3000.00	0.00	0.00	7025.00	1493.00	0.00	1000.00	1000.00	0.00
11	110653	Information, Communication & Training.	State Govt.	2000.00	750.00	450.00	2353.00	500.00	500.00	500.00	500.00	0.00
12	110654	Green Solar Projects	State Govt.	4400.00	4900.00	2700.00	13645.00	2900.00	2900.00	3100.00	3100.00	0.00
13	110655	Solar City Project - Gandhinagar	State Govt.	3818.00	4408.00	2499.00	13170.00	2799.00	2799.00	2860.00	2860.00	0.00
		<b>Sub Total - II</b>		<b>15218.00</b>	<b>10058.00</b>	<b>5649.00</b>	<b>43095.00</b>	<b>9159.00</b>	<b>6199.00</b>	<b>8460.00</b>	<b>8460.00</b>	<b>0.00</b>
		<b>GRAND TOTAL</b>		<b>18543.00</b>	<b>13629.51</b>	<b>6646.00</b>	<b>53261.25</b>	<b>10959.00</b>	<b>7981.50</b>	<b>10460.00</b>	<b>10326.00</b>	<b>134.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**FORESTRY AND WILDLIFE**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>I.</b>		<b>CONSERVATION AND WILDLIFE</b>										
1	110570	Management & Development of National park & Sanctuary.	State Govt.	18500.00	14641.92	3337.51	33337.00	4517.30	4517.30	5640.48	5400.00	240.48
2	160576	Grant in aid to Gujarat Eco- Edu. and Research foundation	State Govt.	0.00	794.00	336.00	2500.00	370.00	370.00	441.00	400.00	41.00
3	120570	Vasda nanaional park	State Govt.	0.00	738.16	181.39	0.00	250.00	250.00	300.00	300.00	0.00
4	110595	Gujarat Bio-diversity Board	State Govt.	0.00	219.90	74.90	1000.00	185.00	185.00	322.99	190.14	132.85
5	110593	13th Finance Commission	State Govt.	0.00	1201.96	1201.96	0.00	1200.00	1200.00	1200.00	893.50	306.50
6	310597	Action Plan for conservation and Management of coral Reef in Gulf of Kutchh and khabhat	State Govt.	0.00	184.33	184.33	0.00	0.00	0.00	0.00	0.00	0.00
7	310598	Action Plan for conservation of Wet lands	State Govt.	0.00	96.13	96.13	0.00	0.00	0.00	0.00	0.00	0.00
8	510596	FST-16 Integrated Development Wild life Habitats	State Govt.	0.00	605.33	559.99	0.00	0.00	0.00	0.00	0.00	0.00
9	310599	Action Plan for Creation of Kutchh Biosphere Reserve	State Govt.	0.00	224.02	224.02	0.00	0.00	0.00	0.00	0.00	0.00
10		Grant in aid to Gujarat State Bio-Technology	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	175.00	0.00	175.00
11		Translocation of Animal	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	85.00	0.00	85.00
12		Crocodile Development Park	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	96.53	0.00	96.53
		<b>GRAND TOTAL</b>		<b>18500.00</b>	<b>18705.75</b>	<b>6196.23</b>	<b>36837.00</b>	<b>6522.30</b>	<b>6522.30</b>	<b>8261.00</b>	<b>7183.64</b>	<b>1077.36</b>



**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**SECRETARIAT ECONOMIC SERVICES**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>I. GENERAL ECONOMIC SERVICES</b>												
<b>Secretariat Economics Services</b>												
1	116001	PLM-2 Strengthening of Evaluation Unit of State Level	State Govt.	2693.20	2006.89	709.00	10299.79	1685.00	1045.81	1721.53	1721.53	0.00
2	116001	PLM-2 Creation of Six Posts of Deputy Mamlatdars	State Govt.	74.36	73.44	15.00	183.89	30.00	30.00	25.04	25.04	0.00
3	116006	Buddhisagar Yojana	State Govt.	76.50	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	116002	PLM-3 Purchase of New Vehicle as a Staff Car for Planning Division	State Govt.	5.50	5.50	6.00	0.00	0.00	0.00	0.00	0.00	0.00
5	116007	State Planning Commission	State Govt.	25.00	0.00	45.00	230.77	38.00	29.00	5.00	5.00	0.00
<b>GRAND TOTAL</b>				<b>2874.56</b>	<b>2085.84</b>	<b>775.00</b>	<b>10714.45</b>	<b>1753.00</b>	<b>1104.81</b>	<b>1751.57</b>	<b>1751.57</b>	<b>0.00</b>

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
TOURISM  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>A. Tourism</b>												
<b>Tourist Centre</b>												
1	116203	Tourist Information Centre	State Govt	1550.00	1450.00	250.00	0.00	250.00	250.00	150.00	150.00	0.00
<b>Tourist Trans.Service</b>												
2	116222	The Royal Orient		34.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Assistance to Public Sector and Other Undertaking</b>												
3	166235	Purch. of Tourist Vehicle		50.00	200.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
4	166235	Tourism Venture Fund		30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	166235	GOI sanctioned Projects-State Share		2500.00	3000.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
6	166235	Asst. to District Authorities		11800.00	10600.00	1600.00	0.00	0.00	0.00	0.00	0.00	0.00
7	166235	Destination & Infra. Deve.		19953.78	15891.80	2045.00	0.00	0.00	0.00	0.00	0.00	0.00
8	166235	Eco Tourism & Other Inn.		1028.00	1243.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00
9	166235	Project Dev. Fund		1200.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	166244	State Tourism Society		300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	166235	Dist. Tourism Society		30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	166235	E- Tourism		170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	166247	Deve. of Heritage Tourism		449.00	174.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
14	166235	Development of Saputara		0.00	2300.00	1800.00	0.00	0.00	0.00	0.00	0.00	0.00
15	166249	Hemchandracharya North Guj. University		0.00	160.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
16	166235	Sant Nagari		0.00	100.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total - A</b>				<b>39094.78</b>	<b>35839.80</b>	<b>6710.00</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**TOURISM**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>B. Other Expenditure</b>												
17	166243	Advertisement & Publicity		3920.00	12675.00	5250.00	0.00	0.00	0.00	0.00	0.00	0.00
18	166243	Exhibition & Seminar		1050.00	2210.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00
19	166243	Fairs & Festivals		4700.00	9230.00	3230.00	0.00	0.00	0.00	0.00	0.00	0.00
20	166243	Computerization & IT		195.00	360.00	200.00	0.00	200.00	200.00	200.00	200.00	0.00
21	166243	Tourism Training Institute		250.00	640.00	440.00	0.00	300.00	300.00	200.00	200.00	0.00
22	166243	Investment promotion		500.00	420.00	70.00	0.00	70.00	70.00	50.00	50.00	0.00
23	166243	Market, Research & Moni.		190.00	180.00	30.00	0.00	30.00	30.00	50.00	30.00	20.00
24	166243	Gujarat Tourism Council		25.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	166243	Gujarat Tourism Mart		1182.00	582.00	50.00	0.00	500.00	500.00	350.00	350.00	0.00
26		Grant in Aid to Uni. & Other Reputed Institute for Tourism & Hospitality Courses		0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
27		Bed & Breakfast Scheme		0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
28		Incentives & facilities for film shooting & Tourism Promotion		0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
		<b>Total - B</b>		<b>12012.00</b>	<b>26312.00</b>	<b>10020.00</b>	<b>0.00</b>	<b>1100.00</b>	<b>1100.00</b>	<b>1150.00</b>	<b>830.00</b>	<b>320.00</b>
<b>C. Capital Outlay on Tourism</b>												
29	166235	Purch. of Tourist Vehicle		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30	166235	GOI sanctioned Projects-State Share		0.00	0.00	0.00	0.00	500.00	500.00	300.00	300.00	0.00
31	166235	Asst. to District Authorities		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31	166235	Destination & Infra. Deve.		0.00	0.00	0.00	0.00	5000.00	5000.00	18500.00	5400.00	13100.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
TOURISM  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
33	166235	Eco Tourism & Other Inn.		0.00	0.00	0.00	0.00	300.00	300.00	600.00	300.00	300.00
34	166235	Development of Saputara		0.00	0.00	0.00	0.00	1300.00	1300.00	1300.00	1300.00	0.00
35	166235	Sant Nagari		0.00	0.00	0.00	0.00	400.00	400.00	100.00	100.00	0.00
36	166235	Dist. Tourism Society		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37	166235	Wayside Aminities		0.00	350.00	350.00	0.00	300.00	300.00	0.00	0.00	0.00
38	166235	Sagarkhedu yojana		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39	166247	Deve. of Heritage Tourism		0.00	0.00	0.00	0.00	50.00	50.00	50.00	50.00	0.00
40	166249	Hemchandracharya North Guj. University		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
41		Tourism Promotion Campaign		0.00	0.00	0.00	0.00	6500.00	6500.00	9000.00	7000.00	2000.00
42	166243	Advertisement & Publicity		0.00	0.00	0.00	0.00	1500.00	1500.00	1500.00	1500.00	0.00
43	166243	Exhibition & Seminar		0.00	0.00	0.00	0.00	800.00	800.00	1000.00	860.00	140.00
44	166243	Fairs & Festivals		0.00	0.00	0.00	0.00	4000.00	4000.00	4000.00	4000.00	0.00
45	166245	Share Capital to TCGL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
46	166246	Share Capital to Jr. Ven.Co.		10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47	166246	Share Capital to Guj. Tourism Dev. Co.		5000.00	5000.00	2760.00	0.00	0.00	0.00	0.00	0.00	0.00
48		Cleaning, Upgradation & Upkeepment of Tourist Location		0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
49		Development of Coastal Tourism		0.00	0.00	0.00	0.00	12000.00	12000.00	850.00	850.00	0.00
		<b>Total - C</b>		<b>5010.00</b>	<b>5360.00</b>	<b>3110.00</b>	<b>0.00</b>	<b>32650.00</b>	<b>32650.00</b>	<b>38200.00</b>	<b>21660.00</b>	<b>16540.00</b>

(Rs. in lakhs)

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
TOURISM  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>B. Yatradam</b>												
50	166248	Investmen GIA to others (GPYVB) Six Pavitra Yatradham	State Govt.	5109.00	4109.00	2600.00	0.00	1600.00	1600.00	2100.00	1000.00	1100.00
51	166234	Investment GIA to others (GPYVB) - Devsthan and Private Temples	State Govt.	0.00	0.00	2800.00	0.00	1800.00	1800.00	1694.00	1694.00	0.00
52	166239	TRS-34 GIA to others (GPYVB) Administration	State Govt.	5559.00	5559.00	403.00	0.00	403.00	403.00	200.00	200.00	0.00
53		GIA to others (GPYVB) Administration IT (to be opened)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00
54		TRS 34 GIA to others (GPYVB) Advertising & Publicity (To be opened)		0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
55		GIA to others (GPYVB) Fair & Fastivals (To be opened)		0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00
56		Facility and connectivity for Pilgrams at Yatradham & other Religiou Places		0.00	0.00	0.00	0.00	0.00	0.00	2600.00	0.00	2600.00
57		Development of Devni Mori & Buddhist Religious Places		0.00	0.00	0.00	0.00	0.00	0.00	1800.00	0.00	1800.00
58		01- Pilgrimes 800 Other Expenditure 03 Amamath Yatra Grant		410.00	410.00	100.00	0.00	100.00	100.00	6.00	6.00	0.00
59	166240	01- Pilgrimes 800 Other Expenditure 03 Kailash Mansarovar Yatra Grant		27.00	27.00	6.00	0.00	6.00	6.00	100.00	100.00	0.00
		<b>Total - D</b>		<b>11105.00</b>	<b>10105.00</b>	<b>5909.00</b>	<b>0.00</b>	<b>3909.00</b>	<b>3909.00</b>	<b>10000.00</b>	<b>3000.00</b>	<b>7000.00</b>
		<b>GRAND TOTAL</b>		<b>67221.78</b>	<b>77616.80</b>	<b>25749.00</b>	<b>0.00</b>	<b>37909.00</b>	<b>37909.00</b>	<b>49500.00</b>	<b>25640.00</b>	<b>23860.00</b>

(Rs. in lakhs)

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**CENSUS, SURVEYS AND STATISTICS**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)			Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	
<b>I.</b>		<b>GENERAL ECONOMIC SERVICES</b>											
		<b>Directorate of Economics and Statistics</b>											
1	116402	Survey and Statistics	State Govt.	4971.74	3591.02	175.37	10028.98	625.85	296.00	659.38	659.38	0.00	
2	316405	14- State Strategic Statistical Plan (SSP) 100% CSS World Bank Assisted	State Govt.	1164.61	282.97	282.97	4268.00	5.00	871.64	1885.42	1885.42	0.00	
3	316406	02 Census Establishment - 100% CSS	State Govt.	457.80	457.80	174.27	0.00	0.00	0.00	0.00	0.00	0.00	
4	316407	03 Honorariums to Enumerators - 100% CSS	State Govt.	5362.82	5362.82	4906.21	0.00	0.00	0.00	0.00	0.00	0.00	
5	316408	04 National Population Register - 100% CSS	State Govt.	15.00	2051.43	143.17	40.00	10.00	0.00	10.00	10.00	0.00	
6	316409	10- Pilot study on BSLLD - 100% CSS	State Govt.	85.80	43.76	35.01	100.00	10.00	0.00	22.30	22.30	0.00	
7	316405	14- State Strategic Statistical Plan (SSP) 100% CSS (13th Finance Commission)	State Govt.	1920.00	0.00	0.00	2080.00	700.00	700.00	0.00	0.00	0.00	
8	316416	6th Economic Census	State Govt.	0.00	0.00	0.00	3088.00	0.00	2887.48	172.58	172.58	0.00	
9	316404	12- Satellite Accounts for Non-Profit Institutions ( NPI )	State Govt.	0.00	21.82	21.82	36.45	36.45	36.45	0.00	0.00	0.00	
10	316415	16- Unique Identification (UID) - Scheme - (13th Finance Commission)	State Govt.	907.00	907.00	907.00	8093.00	1814.00	142.00	1814.00	1814.00	0.00	
11	316415	16- Unique Identification (UID) - Establishment	State Govt.	4.25	4.25	4.25	110.00	23.70	13.30	12.20	12.20	0.00	
		<b>GRAND TOTAL</b>		<b>14889.02</b>	<b>12722.87</b>	<b>6650.06</b>	<b>27844.43</b>	<b>3225.00</b>	<b>4946.87</b>	<b>4575.88</b>	<b>4575.88</b>	<b>0.00</b>	

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**CIVIL SUPPLIES AND CONSUMER PROTECTION**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>CIVIL SUPPLY</b>										
1		Distribution of Iodized salt	State Govt.	1810.00	1123.31	340.00	1098.61	627.00	634.00	640.00	640.00	0.00
2		Spl. Provision for Gujarat Pattern	TASP	100.00	58.49	12.80	42.42	22.01	17.86	22.01	22.01	0.00
3		District Consumer DR Forum	State Govt.	2000.00	2746.27	638.50	1195.68	700.22	592.29	724.81	724.81	0.00
4		Pur. Of Vehicle/Comp. for Deptt.	State Govt.	0.00	10.10	0.00	10.00	10.00	10.00	0.00	0.00	0.00
5		Directorate of Con. Affairs	State Govt.	800.00	622.13	127.28	170.70	97.43	119.00	118.13	118.13	0.00
6		Purchase of Motor Vehicle, Furniture and Xerox machine for DSO Office/F.C.	State Govt.	100.00	143.86	6.36	6.80	6.80	6.80	12.50	0.00	12.50
7		Pur. for IT Plan for Deptt. & HOD	State Govt.	2300.00	1349.73	300.00	2841.04	480.00	100.00	450.00	450.00	0.00
8		Addl. Circuit Bench for CDRC	State Govt.	500.00	403.24	137.15	276.47	157.79	254.80	201.30	194.80	6.50
9		Annapura yojana	State Govt.	250.00	129.91	40.00	87.61	50.00	28.20	32.00	32.00	0.00
10		Losses on sale of edible oil through fair prices shops	State Govt.	13000.00	6631.36	1938.36	3854.76	2200.00	2662.00	2200.00	2200.00	0.00
11		Construction of Godown	State Govt.	1847.00	4832.84	3033.71	1051.30	600.00	600.00	1640.43	1640.43	0.00
12		Roaming Ration Card	State Govt.	20.00	30.22	0.00	0.02	0.01	0.00	0.01	0.01	0.00
13		Consumer Welfare Fund	State Govt.	0.00	349.00	50.00	105.13	60.00	60.00	70.00	70.00	0.00
14		Directorate of Civil Supplies	State Govt.	125.00	45.22	6.35	31.54	18.00	0.00	18.00	18.00	0.00
15		Fair Price shops scheme district offices	State Govt.	420.00	316.26	0.00	484.98	276.79	177.60	599.65	248.50	351.15
16		Third party assessment evaluation for food fortification programme	State Govt.	20.00	9.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17		Third party assessment evaluation for model fair price shops	State Govt.	20.00	8.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**CIVIL SUPPLIES AND CONSUMER PROTECTION**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
18		Publicity campaign for food fortification	State Govt.	170.00	178.41	18.00	87.61	50.00	13.90	20.00	20.00	0.00
19		Creation of revolving fund for FPS model centre	State Govt.	200.00	71.02	0.00	17.52	10.00	0.00	0.01	0.01	0.00
20		SMS based reporting system of FPS daily report of purchase, sales and stock	State Govt.	10.00	6.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21		Expenditure for training to Govt. employees.	State Govt.	10.00	223.04	0.00	3.50	2.00	0.10	2.00	2.00	0.00
22		Construction of Grahk bhavan at Ahmedabad which consist of office building of Commission and buildings of three district for a of Ahmedabad	State Govt.	300.00	179.68	10.04	99.38	56.72	62.00	0.00	0.00	0.00
23		Supply of food grains to all mamlatdars for providing it to the starveling kpersons	State Govt.	60.00	42.00	12.00	21.03	12.00	9.00	12.00	12.00	0.00
24		Modernization of fair price shop at Tribal Area	State Govt.	555.00	18.12	0.00	17.52	10.00	0.00	1.00	1.00	0.00
25		Providing domestic gas facility to tribal families under Van banddhu Kalyan Yojana	State Govt.	500.00	291.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26		Testing ree to be paid to Forensic Science Laboratory for various petroleum products	State Govt.	50.00	55.99	19.96	35.04	20.00	20.00	20.00	20.00	0.00
27		Printing of ration cards in different colours for BPL and AAY schemes	State Govt.	101.00	178.66	178.66	2951.12	520.00	520.00	1000.00	1000.00	0.00
28		Constnuction of godown in tribal areas	State Govt.	500.00	735.03	735.03	262.83	150.00	150.00	700.00	700.00	0.00



**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**CIVIL SUPPLIES AND CONSUMER PROTECTION**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
29		Soya fortification to BPL and AAY beneficiaries	State Govt.	180.00	23105.04	3599.25	0.00	6300.00	0.00	0.00	0.00	0.00
30		Assessment and evaluation of schemes of the department	State Govt.	60.00	40.00	0.00	0.02	0.01	0.00	0.01	0.01	0.00
31		Antyodaya ann yoiana (AAY)	State Govt.	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32		Below Poverty line scheme (BPL)	State Govt.	1658.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33		Establishment of flying squad	State Govt.	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34		Implementation of price control order	State Govt.	5.00	73.40	29.23	86.94	49.62	36.00	61.15	61.15	0.00
35		Loan from NABARD	State Govt.	0.00	0.00	0.00	4275.00	4275.00	915.00	3360.00	3360.00	0.00
36		Renovation of Block No.14,6th & 7th Floor	State Govt.	0.00	42.34	42.34	100.00	100.00	75.00	25.00	25.00	0.00
37		Provision for Likely New items	State Govt.	8882.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38		Scheme for reimbursement of loss to GSCSC	State Govt.	0.00	0.00	0.00	98.12	56.00	56.00	60.00	60.00	0.00
39		Doorstep delivery to FPS from GSCSC	State Govt.	0.00	0.00	0.00	121444.85	6778.25	2500.00	7450.00	7450.00	0.00
40		Price support and fair price shops	State Govt.	0.00	1082.16	399.99	0.00	0.00	0.00	0.00	0.00	0.00
		<b>GRAND TOTAL</b>		<b>39568.41</b>	<b>45132.05</b>	<b>11675.01</b>	<b>140757.54</b>	<b>23695.65</b>	<b>9619.55</b>	<b>19440.01</b>	<b>19069.86</b>	<b>370.15</b>

(Rs. in lakhs)

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
WEIGHTS AND MEASURES  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)			Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	
		<b>WEIGHT AND MEASURES</b>											
1	116751	WAN-1 Weights	State Govt.	540.00	890.18	248.95	1423.33	222.37	196.53	294.89	294.89	0.00	
2	116752	WAN-2-Weights & Measures		160.00	89.19	0.00	302.08	49.48	54.48	65.10	65.10	0.00	
3	116753	IT PLAN		200.00	9.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4		Likely new item		217.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5		Creation of post Junior Inspector legal metrology		0.00	0.00	0.00	62.50	12.50	0.00	0.00	0.00	0.00	
6		Motor Vehicles		0.00	0.00	0.00	20.00	20.00	20.00	0.00	0.00	0.00	
		<b>GRAND TOTAL</b>		<b>1117.59</b>	<b>988.96</b>	<b>248.95</b>	<b>1807.91</b>	<b>304.35</b>	<b>271.01</b>	<b>359.99</b>	<b>359.99</b>	<b>0.00</b>	

(Rs. in lakhs)

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**DECENTRALISED DISTRICT PLANNING**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>OTHER RURAL DEVELOPMENT PROGRAMMES</b>										
		<b>COMMUNITY DEVELOPMENT</b>										
1	156851 136851 126851	Discretionary outlay for Balanced development of District (including the grant of Collector Rs. 100 lakhs)	Local Bodies	88376.00	88371.81	32321.00	181480.00	36296.00	36296.00	39015.00	39015.00	0.00
2	156852	Incentive outlay towards matching share of District	Local Bodies	5820.00	5816.73	1500.00	7500.00	1500.00	1500.00	1610.00	1610.00	0.00
3	156854	Development of Geographical Backward Areas	Local Bodies	1945.00	1940.09	529.00	2645.00	529.00	529.00	550.00	550.00	0.00
4	156855	Community Works of Local Importance	Local Bodies	45615.06	45625.10	9100.00	45500.00	9100.00	9100.00	9100.00	9100.00	0.00
5	116856 136856 126856	41 Developing Talukas	Local Bodies	33600.00	33565.27	8200.00	41000.00	8200.00	8200.00	8200.00	8200.00	0.00
6	156857	Celebration of National Festivals i.e. Independence Day, Republic Day & Gujarat Sthapna Day.	Local Bodies	8325.00	7200.00	1750.00	9750.00	1947.76	1950.00	2500.00	2500.00	0.00
7	516858	District Innovation Fund	Local Bodies	1300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>GRAND TOTAL</b>		<b>184981.06</b>	<b>182519.00</b>	<b>53400.00</b>	<b>287875.00</b>	<b>57572.76</b>	<b>57575.00</b>	<b>60975.00</b>	<b>60975.00</b>	<b>0.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**AAPNO TALUKO VIKAS YOJANA**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (Proposed Outlay)			New Schemes	
								Approved Outlay	Anticipated Expenditure	Total		
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>AAPNO TALUKO VIKAS YOJANA</b>										
1	116859	Aapano Taluko Vibrant Taluko	Local Bodies	37500.00	37525.00	37525.00	201000.00	40325.00	40200.00	42000.00	42000.00	0.00
		<b>GRAND TOTAL</b>		<b>37500.00</b>	<b>37525.00</b>	<b>37525.00</b>	<b>201000.00</b>	<b>40325.00</b>	<b>40200.00</b>	<b>42000.00</b>	<b>42000.00</b>	<b>0.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**OTHER GENERAL ECONOMIC SERVICES**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (Proposed Outlay)			(Rs. in lakhs)	
								Approved Outlay	Anticipated Expenditure	Total		Conti-ning Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>OTHER GENERAL ECONOMIC SERVICES</b>										
1		Integrated Financial Management System	State Govt.	0.00	0.00	500.00	0.00	1.00	1.00	1.00	1.00	0.00
		<b>GRAND TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>500.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
GENERAL EDUCATION  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
1	117000	Edn-1 Addl Teachers for Addl. Enrollment	State Govt.	5249.70	4035.20	1350.00	0.00	0.00	0.00	0.00	0.00	0.00
2	117001	Edn-2 Construction of Class rooms	State Govt.	44273.05	41890.74	8605.00	29000.00	2753.00	2753.00	2000.00	0.00	2000.00
3	167002	Edn-3 GIA for Improving Pfy.Facility	State Govt.	24431.65	18766.24	3511.55	20383.10	6936.74	7236.74	3048.23	3048.23	0.00
4	117003	Edn-4 Supply of Free Text Books	State Govt.	24774.51	20255.49	3800.00	22500.00	4470.00	7355.35	8820.00	8820.00	0.00
5	117004	Edn-5 Strength. Existing M/c.	State Govt.	792.45	567.06	54.27	2865.00	115.00	76.19	3294.28	7.38	3286.90
6	117005	Edn-6 Upgradation of Primary Schools	State Govt.	2358.60	1799.78	858.60	0.00	0.00	0.00	0.00	0.00	0.00
7	117007	Edn-8 Sanitationa facility for Girls	State Govt.	5057.27	3919.41	1506.72	7824.00	1564.80	1583.55	1564.80	1564.80	0.00
8	117008	Edn-9 Incentives- Enrollment & Retention	State Govt.	10541.10	9303.93	1674.67	15319.30	3227.72	2736.94	3227.72	3227.72	0.00
9	117068	Edn-69 Modernisation of PTC College	State Govt.	3680.72	0.00	133.95	500.00	0.00	0.00	0.00	0.00	0.00
10	117087	Edn-88 Water Harvesting at KGBV	State Govt.	67.00	67.00	5.00	0.00	22.00	22.00	0.00	0.00	0.00
11	117073	Edn-74 Refurbishing of Class rooms	State Govt.	6519.88	6144.88	500.00	5000.00	1000.00	1000.00	1000.00	1000.00	0.00
12	117089	Edn-90 Addl. Setup at Pri. Edu. Tribunal	State Govt.	83.13	9.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	117083	Edn-84 Computerization Project	State Govt.	41820.06	33504.37	100.00	23750.00	9157.54	9157.54	9100.00	9100.00	0.00
14	127080	Edn-81 Bio Matric Attendance	State Govt.	5950.00	149.20	0.00	2500.00	1000.00	500.00	500.00	500.00	0.00
15	117077	Edn-78 Financial Asst for Kanya Kelavni Rathayatra	State Govt.	1150.00	469.60	298.58	2250.00	420.00	410.00	420.00	420.00	0.00
16	117084	Edn-85 Support School for Salt Pan workers & others	State Govt.	605.00	537.50	90.00	0.00	0.00	0.00	0.00	0.00	0.00
17	117085	Edn-86 Seasonal Hostel for Salt Pan Workers & Others	State Govt.	2712.50	2312.00	400.50	0.00	0.00	0.00	0.00	0.00	0.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
GENERAL EDUCATION  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
18	117081	Edn-82 Model School	State Govt.	5000.00	2625.00	7100.00	0.00	4025.00	4025.00	3398.97	800.00	2598.97
19	117083	Edn-83 Child Mapping System	State Govt.	87.18	71.47	25.00	0.00	25.00	25.00	0.00	0.00	0.00
20	117090	Edn-91 Teacher Quarters	State Govt.	6676.90	4426.40	1978.20	9812.50	2608.20	2608.20	2626.00	0.00	2626.00
21	117091	Edn-92 Removal of Prefab classrooms	State Govt.	322.03	216.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	118114	Edn-114 Sanitation for Girls Upper Pri. Schools	State Govt.	2900.24	1985.36	3300.90	2500.00	125.00	106.25	0.00	0.00	0.00
23		EDN- Fee reimbursement for 25% economically poor students		0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
		<b>Total (Primary Education)</b>		<b>195052.97</b>	<b>153055.67</b>	<b>35292.94</b>	<b>144203.90</b>	<b>37450.00</b>	<b>39595.76</b>	<b>40000.00</b>	<b>28488.13</b>	<b>11511.87</b>
24	117009	Edn-10 District Primary Education Programme State Aided (Plan)	State Govt.	25589.00	27500.00	7080.00	33000.00	6600.00	6600.00	28486.35	7600.00	20886.35
25	517067	Edn-68 Sarva Shiksha Abhiyan	State Govt.	72912.50	72907.50	30560.00	262500.00	60300.00	44962.46	70669.83	63160.83	7509.00
26	118113	Edn-113 Sarva Shiksha Abhiyan	State Govt.	56148.00	112150.00	30939.94	262500.00	52500.00	38635.24	60300.00	60300.00	0.00
27	118143	Edn-143 DPEP (Phase-IV)	State Govt.	0.00	7900.00	0.00	3450.00	690.00	690.00	1355.00	0.00	1355.00
28	118102	Edn-102 Kasturba Gandhi Balika Vidyalaya Scheme	State Govt.	2600.00	2250.00	2035.00	5850.00	1170.00	877.50	5304.32	1824.32	3480.00
		<b>Total (Sarva Siksha Abhiyan)</b>		<b>157249.50</b>	<b>222707.50</b>	<b>70614.94</b>	<b>567300.00</b>	<b>121260.00</b>	<b>91765.20</b>	<b>166115.50</b>	<b>132885.15</b>	<b>33230.35</b>
29	118129	Edn-129 Distance Mode Education Programme.	State Govt.	800.00	1750.00	150.00	3300.00	660.00	571.00	250.00	250.00	0.00
30		EDN-16-L Gujarat state Council of Educational Research and Training	State Govt.	0.00	0.00	0.00	6000.00	1200.00	1000.00	1390.00	1000.00	390.00
31	117011	Edn-12 Gujarat Teachers Training Council of Educational Research & Training Programme (Plan)	State Govt.	7608.00	5730.48	1173.01	6000.00	1200.00	1200.00	1200.00	1200.00	0.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
GENERAL EDUCATION  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
32	318134	Inclusive Education of the Disable at Secondary Stage ( IEDSS) (CSS)	State Govt.	0.00	0.00	2362.95	0.00	0.00	0.00	0.00	0.00	0.00
33	318135	Upgradation of B.Ed.Colleges (C.T.E.) (CSS)	State Govt.	0.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00
34	318136	District Institute of Educational Training at District Places (CSS)		0.00	0.00	2873.62	0.00	0.00	0.00	0.00	0.00	0.00
35		Construction of DIET (CSS)	State Govt.	0.00	0.00	211.96	0.00	0.00	0.00	1160.00	0.00	1160.00
		<b>Total (GCERT)</b>		<b>8408.00</b>	<b>7480.48</b>	<b>6800.54</b>	<b>15300.00</b>	<b>3060.00</b>	<b>2771.00</b>	<b>4000.00</b>	<b>2450.00</b>	<b>1550.00</b>
36	167012	Edn-13 State adult education programme.	State Govt.	2810.00	2350.00	0.00	100.00	70.00	20.00	55.00	0.00	55.00
37	118134	Edn- 134 Saraswati Yatra	State Govt.	0.00	0.00	230.00	240.00	0.03	0.03	0.03	0.03	0.00
38	518135	Edn-135 Saksar Bharat (CSS)	State Govt.	0.00	1294.79	45.00	120.00	0.01	0.01	0.01	0.01	0.00
39	157014	Edn-15 Publicity of the national adult education programme.	State Govt.	0.00	58.75	50.00	90.00	10.00	10.00	9.96	9.96	0.00
40	117086	Edn-87 Functional Literacy Awards (Shakshar Gram)	State Govt.	0.00	21.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Total (Literacy)</b>		<b>2810.00</b>	<b>3724.62</b>	<b>325.00</b>	<b>550.00</b>	<b>80.04</b>	<b>30.04</b>	<b>65.00</b>	<b>10.00</b>	<b>55.00</b>
41	117016	EDN-17 Strengthening of Dist.Edu.Office and Commissionerate of Schools	State Govt	1600.00	3120.00	837.00	7500.00	912.84	895.93	1525.92	1175.00	350.92
42	117017	EDN-18 Regulated growth of non-Govt. secondary schools	State Govt	13740.00	17120.00	3298.00	35040.00	6607.96	6363.86	8063.37	4170.72	3892.65
43	117018	EDN-19 Regulated growth of Govt. Sec. Schools	State Govt	2000.00	18000.00	665.00	25000.00	1817.98	1775.65	2381.86	1364.31	1017.55
44	117019	EDN-20 Free text book to economically weaker children	State Govt	1200.00	1521.00	360.00	2000.00	371.00	371.00	7283.00	3.00	7280.00



**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
GENERAL EDUCATION  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
45	117020	EDN-21 Construction of Govt. schools	State Govt	12250.00	30140.00	8991.00	40040.00	4580.27	12209.59	12224.00	8484.00	3740.00
46	117021	EDN-22 Development of Vocational Guidance center	State Govt	40.00	40.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00
47	117022	EDN-23 State Scholarship to SC/ST talented students	State Govt	120.00	600.00	2.17	120.00	4.00	4.00	0.00	0.00	0.00
48	117023	EDN-24 Assistance to Sec. Schools for games and sports	State Govt	400.00	400.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00
49	117024	EDN-25 Education through Computer	State Govt	8000.00	7825.00	1547.00	12000.00	2269.85	2269.85	1306.88	1306.88	0.00
50	117025	EDN-26 Free Education for Girls	State Govt	50.00	12.00	1.00	10.00	1.00	0.48	1.00	1.00	0.00
51	117093	EDN-94 Development of Sanskrit Pathshala	State Govt	100.00	470.00	0.00	700.00	85.96	85.96	90.52	67.96	22.56
52	117095	EDN-96 INSAT Projects	State Govt	500.00	455.00	22.00	500.00	47.00	25.00	47.41	38.00	9.41
53	117098	EDN-99 Govt. Higher Sec. Schools	State Govt	0.00	7835.00	707.00	9000.00	1308.40	1099.88	1710.24	1525.00	185.24
54	117099	EDN-100 Opening of new Higher. secondary schools	State Govt	0.00	17895.00	1282.00	20000.00	2836.20	2250.93	6097.80	3500.00	2597.80
55	118125	EDN-125 Opening of Sec.Schools in coastal Area	State Govt	0.00	627.00	191.00	1500.00	250.00	250.00	250.00	250.00	0.00
56	118126	EDN-126 Opening of H.Sec.Schools in coastal Area	State Govt	0.00	432.00	165.00	1500.00	215.00	215.00	300.00	300.00	0.00
57	117033	EDN-142 Implementation of Rashtriya Madhyamik Shiksan Abhiyan (CSS)	State Govt	0.00	22760.00	0.00	44630.00	8268.00	6499.59	8718.00	8718.00	0.00
58	117034	EDN- Gujarat Secondary Education Tribunal	State Govt	0.00	8.40	0.00	10.00	0.00	0.00	0.00	0.00	0.00
59	328140	EDN-140 Incentives to girls for Secondary Education	State Govt	0.00	1.00	1238.00	5.00	0.00	0.00	0.00	0.00	0.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
GENERAL EDUCATION  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
60	328141	EDN-141 Incentives to girls for Secondary Education	State Govt	0.00	1.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00
61	118138	EDN-138 Computer Literacy And Studies in Schools (CLASS) - CSS	State Govt	0.00	0.00	4643.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Total (Secondary Education)</b>		<b>40000.00</b>	<b>129262.40</b>	<b>23949.17</b>	<b>200000.00</b>	<b>29575.46</b>	<b>34316.72</b>	<b>50000.00</b>	<b>30903.87</b>	<b>19096.13</b>
62	117026	EDN-27 Strengthening of Commissioner of Higher Education	State Govt.	55.00	4516.23	1383.92	7455.00	1683.00	1676.00	1722.00	799.00	923.00
63	117027	EDN-28 Development of Government Colleges	State Govt.	4000.00	5313.99	1415.00	10045.00	2540.84	2232.81	4100.07	3117.00	983.07
64	117028	EDN-29 Development of Expansion of Government Colleges & Hostels	State Govt.	14500.00	5356.48	3088.29	33872.25	2226.16	8048.18	7485.00	2000.00	5485.00
65	117029	EDN-30 Expansion & Development of Universities	State Govt.	7710.00	11392.58	1750.00	8750.00	2600.00	2600.00	7980.93	2712.93	5268.00
66	127030	EDN-31 Assistances to non Government Colleges	State Govt.	5750.00	1743.00	300.00	1500.00	251.00	251.00	251.00	251.00	0.00
67	117032	EDN-33 Free Education for Girls	State Govt.	200.00	45.61	0.00	25.00	5.00	0.00	5.00	5.00	0.00
68	117036	EDN-37 Dr. Babasaheb Ambedaker Open Uni.	State Govt.	625.00	2375.00	750.00	3750.00	750.00	750.00	750.00	750.00	0.00
69	117037	EDN-38 GIA to Gujarat vishwa Kosh	State Govt.	150.00	148.25	30.00	150.00	30.00	30.00	30.00	30.00	0.00
70	117038	EDN-39 Group insurance Scheme for the Higher & Technical Students	State Govt.	300.00	252.95	60.00	300.00	60.00	60.00	60.00	60.00	0.00
71	117039	EDN-40 Development of Sanskrit Uni.	State Govt.	300.00	752.29	421.29	2105.00	399.00	399.00	619.00	399.00	220.00
72	117040	EDN-41 University Service Tribunal	State Govt.	5.00	6.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
73	117043	EDN-44 Gujarat College Service Tribunal	State Govt.	5.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**GENERAL EDUCATION**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
74	127044	EDN-45 For the Government college Ahwa District : Dang	State Govt.	25.00	57.00	20.00	100.00	20.00	20.00	20.00	20.00	0.00
75	117070	EDN-71 Shyamji Krishna Varma Kutch University-Establishment	State Govt.	425.00	1633.26	1024.26	2620.00	900.00	900.00	900.00	900.00	0.00
76	117075	EDN-76 Scholarships	State Govt.	150.00	141.31	32.32	175.00	35.00	35.00	10035.00	35.00	10000.00
77	117076	EDN-77 Free studentships to back-ward class students based on income	State Govt.	700.00	355.97	43.83	500.00	100.00	60.00	100.00	100.00	0.00
78	118127	EDN-127 Gujrat teacher's training institute gandhinagar	State Govt.	0.00	825.00	120.00	600.00	225.00	225.00	225.00	225.00	0.00
79	118130	EDN-130 Commission for innovation	State Govt.	0.00	600.00	100.00	500.00	100.00	100.00	101.00	1.00	100.00
80	118132	EDN-132 Incentives for Individual Oriental Scheme	State Govt.	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
81	515757	SYS-07 National Service Scheme	State Govt.	550.00	652.00	652.00	3000.00	765.00	765.00	865.00	765.00	100.00
82		EDN- Hindi Scholarship	State Govt.	10.00	0.00	0.00	50.00	10.00	0.00	10.00	10.00	0.00
		<b>Total (Higher Education)</b>		<b>35460.00</b>	<b>36317.37</b>	<b>11190.91</b>	<b>75497.25</b>	<b>12700.00</b>	<b>18151.99</b>	<b>35260.00</b>	<b>12179.93</b>	<b>23080.07</b>
83	117071	EDN-72 National Cadet Corps Trg.	State Govt.	65.11	11.41	15.30	50.00	10.00	10.00	0.00	0.00	0.00
84	117096	EDN-97 Construction of NCC	State Govt.	84.89	0.00	0.00	1200.00	240.00	240.00	240.00	240.00	0.00
		<b>Total (NCC)</b>		<b>150.00</b>	<b>11.41</b>	<b>15.30</b>	<b>1250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>240.00</b>	<b>240.00</b>	<b>0.00</b>
85	127045	EDN-46 Nucleus Budget	State Govt.	200.00	432.00	200.00	1000.00	200.00	196.67	225.00	225.00	0.00
86	127046	EDN-47 Flow to TASP (earmarked)	State Govt.	15000.00	12690.00	2395.00	13172.00	2634.50	2592.33	2634.50	2634.50	0.00
87	117047	EDN-48 Information & Technology	State Govt.	12000.00	5483.00	930.26	12250.00	1980.00	1980.00	2450.00	2450.00	0.00
88	118128	EDN-128 Training	State Govt.	0.00	62.44	0.18	50.00	10.00	1.00	10.00	10.00	0.00
		<b>GRAND TOTAL (General Education)</b>		<b>466330.47</b>	<b>571226.89</b>	<b>151714.24</b>	<b>1030573.15</b>	<b>209200.00</b>	<b>191650.71</b>	<b>301000.00</b>	<b>212476.58</b>	<b>88523.42</b>

(Rs. in lakhs)

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
TECHNICAL EDUCATION  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
1	117100	TED-1 Strengthening Administrative Set up of Technical education Department	State Govt.	1650.00	969.27	131.70	1101.75	195.00	195.00	801.00	178.00	623.00
2	117101	TED-2 Development of Technical High Schools (Skill Formation)	State Govt.	1000.00	105.97	8.26	90.40	16.00	16.00	71.50	16.50	55.00
3	117102	TED-3 Development of Govt. Polytechnic & Girls Polytechnics	State Govt.	23000.00	22829.75	6036.42	41075.50	7270.00	7270.00	11263.75	9850.00	1413.75
4	167103	TED-4 GIA to Polytechnics	State Govt.	115.00	24.50	7.00	45.20	8.00	8.00	8.00	8.00	0.00
5	117104	TED-5 Development of Government Engineering College	State Govt.	32500.00	33467.57	5585.38	46031.12	8147.10	8147.10	11916.85	7482.31	4434.54
6	167105	TED-6 GIA to Private Engineering College	State Govt.	500.00	1005.44	160.00	960.50	170.00	170.00	218.00	218.00	0.00
7	117106	TED-7 Training of Teachers and Instructors	State Govt.	1200.00	26.49	0.28	56.50	10.00	10.00	110.00	10.00	100.00
8	117107	TED-8 Continuing Education Programme	State Govt.	1500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	117108	TED-9 Development of Government Pharmacy Institutes	State Govt.	580.00	229.62	86.87	423.75	75.00	75.00	105.00	90.00	15.00
10	117109	TED-10 GIA to Pharmacy Institutes	State Govt.	325.00	465.22	120.00	791.00	140.00	140.00	160.00	160.00	0.00
11	117110	TED-11 Post Graduate Courses	State Govt.	580.00	806.17	382.96	2570.07	454.88	454.88	625.00	625.00	0.00
12	117111	TED-12 Earmark to TASP Flow for Technical Education	State Govt.	550.00	222.32	140.04	870.33	154.04	154.04	154.04	154.04	0.00
13		TED-13 Earthwork Relief.	State Govt.	1500.00	1420.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	117113	TED-14 Strengthening Administrative Set up of Technical Examination Board.	State Govt.	0.00	273.49	71.83	678.00	120.00	120.00	85.00	72.00	13.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
TECHNICAL EDUCATION  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
15	117114	TED-15 Strengthening Administrative Set up of Technical education Department (World Bank Assiswtance)	State Govt.	0.00	5.00	0.00	282.50	50.00	50.00	50.00	50.00	0.00
16	117115	TED-16 Technical High Schools/Vocationalisation	State Govt.	0.00	183.73	56.34	361.60	64.00	64.00	144.15	69.15	75.00
17	117116	TED-17 Development of Govt. Polytechnic & Girls Polytechnics (WBA)	State Govt.	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	117117	TED-18 Post Graduate Courses (Master Courses in Computer Applications)	State Govt.	0.00	5.19	1.00	1392.67	246.49	246.49	217.00	117.00	100.00
19	117118	TED-19 Development of Government Engineering College (WBA)	State Govt.	0.00	20.00	0.00	3418.25	605.00	605.00	1839.00	605.00	1234.00
20	117119	TED-20 GIA dto Private Engineering College (World Bank Assistance)	State Govt.	0.00	1.00	0.00	28.25	5.00	5.00	534.00	300.00	234.00
21	117120	TED-21 Construction works of Technical High Schools	State Govt.	0.00	40.93	6.30	5.65	1.00	1.00	0.00	0.00	0.00
22	117121	TED-22 Construction works of Government Polytechnic	State Govt.	0.00	9226.54	4007.49	21780.75	3855.00	3855.00	6709.14	4522.00	2187.14
23	117122	TED-23 Construction works of Government Engineering Colleges	State Govt.	0.00	17461.40	7893.07	66699.04	11805.14	11805.14	15050.57	8954.00	6096.57
24	127123	TED--24 Construction works of Technical Education.(TASP)	State Govt.	0.00	8107.56	1277.02	12322.65	2181.00	2181.00	1973.00	1873.00	100.00
25	117124	TED-25 Gujarat Technological University	State Govt.	0.00	505.25	70.62	1616.75	286.15	286.15	240.00	240.00	0.00
26	117125	TED-26 Post graduate course (wba-css)	State Govt.	0.00	4.00	0.00	593.25	105.00	105.00	0.00	0.00	0.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**TECHNICAL EDUCATION**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
27	117126	TED-27 Post Graduate GIA (wba-css)	State Govt.	0.00	1.00	0.00	1130.00	200.00	200.00	0.00	0.00	0.00
28	117127	TED-28 Public Private Partnership Mode - Polytechnics (Civil Works)	State Govt.	0.00	100.00	0.00	5130.00	1000.00	1000.00	1000.00	1000.00	0.00
29	117128	TED-29 Public Private Partnership Mode - Engg. Colleges (Civil Works)	State Govt.	0.00	1000.00	650.00	17369.23	3074.20	3074.20	2000.00	2000.00	0.00
30	317129	TED-30 SFI Degree/ Diploma Engineering College/ Institute (WBA)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31	314802	TED- Post Graduate Courses (Cryogenic)	State Govt.	0.00	32.70	31.55	254.25	45.00	45.00	48.00	48.00	0.00
32	317100	TED- Strengthening Administrative Set up -Establishment of Nodel center	State Govt.	0.00	6.56	4.34	0.00	0.00	0.00	0.00	0.00	0.00
33	314803	TED-33 Up Gradation of Existing / Setting up new Polytechnics (General)	State Govt.	0.00	62.40	15.60	1672.40	296.00	296.00	2010.00	790.00	1220.00
34	334803	TED--34 Up Gradation of Existing / Setting up new Polytechnics (SC)	State Govt.	0.00	12.00	3.54	322.05	57.00	57.00	351.00	140.00	211.00
35	324803	TED-35 Up Gradation of Existing / Setting up new Polytechnics (ST)	State Govt.	0.00	5.60	1.40	146.90	26.00	26.00	178.00	70.00	108.00
36	314804	TED-36 Community Development through Polytechnics CDPT) (General)	State Govt.	0.00	102.96	44.85	610.20	108.00	108.00	108.00	108.00	0.00
37	334804	TED-37 Community Development through Polytechnics CDPT) (SC)	State Govt.	0.00	19.73	8.15	113.00	20.00	20.00	20.00	20.00	0.00
38	324804	TED-38 Community Development through Polytechnics CDPT) (ST)	State Govt.	0.00	9.28	3.84	56.50	10.00	10.00	10.00	10.00	0.00
		<b>GRAND TOTAL</b>		<b>65000.00</b>	<b>99259.78</b>	<b>26805.85</b>	<b>230000.00</b>	<b>40800.00</b>	<b>40800.00</b>	<b>58000.00</b>	<b>39780.00</b>	<b>18220.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**SPORTS AND YOUTH SERVICES**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (Proposed Outlay)			New Schemes	
								Approved Outlay	Anticipated Expenditure	Total		
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>SPORTS AND YOUTH</b>												
1	115755 125753 135753	SYS-5-Integrated Scheme of Youth Welfare	State Government	1217.58	762.16	309.68	1488.78	248.13	231.48	214.85	214.85	0.00
2	115754	SYS-4- Expansion of activities of the State Sports Council (Commr.)	State Government	1167.69	807.13	260.53	2790.48	465.08	395.69	490.00	480.00	10.00
3	115753 125753 135753	SYS-3-Expansion of Activities of Sport under Sports Authority of Gujarat (S.A.G)	Autonomous Body	27005.51	15186.99	7534.95	85524.94	14780.98	10607.00	16329.65	11732.37	4597.28
<b>GRAND TOTAL</b>								<b>15494.19</b>	<b>11234.17</b>	<b>17034.50</b>	<b>12427.22</b>	<b>4607.28</b>

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
ART AND CULTURE  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
(A)	<b>GENERAL EDUCATION</b>											
1	115810	ART-10- Sanskrit Sahitya Academi	Autonomous Body	128.00	99.45	75.00	308.00	28.00	28.00	40.00	40.00	0.00
2	115811	ART-11-Gujarati Sahitya Academi	Autonomous Body	479.12	378.22	130.10	767.80	69.80	69.80	85.00	85.00	0.00
3	115812	ART-12-Urdu, Sindhi Sahitya Academi	Autonomous Body	69.13	67.31	13.93	216.70	19.70	19.70	23.50	23.50	0.00
		<b>Sub Total - (A)</b>		<b>676.25</b>	<b>544.98</b>	<b>219.03</b>	<b>1292.50</b>	<b>117.50</b>	<b>117.50</b>	<b>148.50</b>	<b>148.50</b>	<b>0.00</b>
(B)	<b>ART AND CULTURE</b>											
4	115808	ART-8- Sangeet Natak Academy	Autonomous Body	1666.25	1222.06	390.75	4848.25	440.75	440.75	465.75	440.75	25.00
5	135808	ART-8- Commissioner, Youth Services & Cultural Activities	State Government	1828.42	861.84	325.46	13349.49	1213.59	1115.26	2135.30	1135.30	1000.00
6	115808	Grant to Flok Lore Committee, Sahitya Academy	Autonomous Body	25.00	25.00	25.00	275.00	25.00	25.00	25.00	25.00	0.00
7	115805	EDN-57- Lalit Kala Academy	Autonomous Body	641.39	305.41	92.77	1579.60	143.60	94.25	177.20	167.20	10.00
8	115807	ART-7-Development of Archeology	State Govt.	3975.50	2109.95	337.16	4906.00	446.00	446.00	272.00	252.00	20.00



**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
ART AND CULTURE  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)			Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	
9	115801	ART-01- Development of Museum	State Govt.	2894.66	1281.88	215.12	9720.48	883.68	195.11	746.18	711.18	35.00	
10	115802	ART-02- Development of Libraries	State Govt.	4352.43	4089.06	1040.46	18394.58	1658.06	1418.84	1425.57	1196.82	228.75	
11	115803	ART-03- Development of Achieves	State Govt.	1440.00	771.67	117.52	2206.93	200.63	160.63	341.00	241.00	100.00	
12	115806	ART-06-Celebration of Dignitaries Centenary of Birth	State Govt.	277.00	268.16	225.54	1925.00	175.00	33.55	175.00	175.00	0.00	
13	115820	ART-20- Mamorial of Great Revolutionary Shri Shyamji Krushna Verma	State Govt.	2050.00	2005.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	115821	ART-21-Celebration Golden Jubilee Year of Formation of Gujarat	State Govt.	20100.00	17034.98	4750.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	115819	ART-19-Information and Technology	State Govt.	541.12	337.75	76.55	1507.00	137.00	101.00	87.00	87.00	0.00	
16		Swami Vivekanand's 150 <sup>th</sup> Birth Anniversary Celebration	State Govt.	0.00	0.00	0.00	15000.00	7500.00	7250.00	7000.00	7000.00	0.00	
		<b>Sub Total (B)</b>		<b>39791.77</b>	<b>30312.76</b>	<b>7596.33</b>	<b>73712.33</b>	<b>12823.31</b>	<b>11280.39</b>	<b>12850.00</b>	<b>11431.25</b>	<b>1418.75</b>	
		<b>GRAND TOTAL</b>		<b>40468.02</b>	<b>30857.74</b>	<b>7815.36</b>	<b>75004.83</b>	<b>12940.81</b>	<b>11397.89</b>	<b>12998.50</b>	<b>11579.75</b>	<b>1418.75</b>	

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**MEDICAL AND PUBLIC HEALTH**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>MEDICAL AND PUBLIC HEALTH</b>										
		<b>Public Health</b>										
<b>A</b>		<b>Direction and Administration</b>										
1	117130	HLT-1 Strengthening of Commissionerate and Medical tourism	State Govt.	775.00	876.61	468.00	2841.00	650.40	650.40	837.00	837.00	0.00
		<b>Sub-Total</b>		<b>775.00</b>	<b>876.61</b>	<b>468.00</b>	<b>2841.00</b>	<b>650.40</b>	<b>650.40</b>	<b>837.00</b>	<b>837.00</b>	<b>0.00</b>
		<b>Prevention &amp; Control of Communicable Disease and Other Programme</b>										
2	117153	HLT-24 National T.B. Control Prog.	State Govt.	1428.00	916.13	256.24	2586.00	470.44	470.44	548.98	548.98	0.00
3	117154	HLT-25 National Filariasis Control Prog.	State Govt.	335.00	186.49	62.20	543.00	63.00	63.00	85.50	85.50	0.00
4	117155	HLT-26 National Malaria E. Prog.	State Govt.	14939.90	8036.31	3746.58	22347.00	4062.61	4062.61	4996.24	4996.24	0.00
5	167156	HLT-27 Nucleus Budgets	State Govt.	75.00	43.07	7.58	50.00	10.00	10.00	10.00	10.00	0.00
6	117157	HLT-28 National Leprosy E. Prog.	State Govt.	170.00	71.00	52.00	110.00	22.00	22.00	83.00	83.00	0.00
7	117158	HLT-29 Epidemic Programme	State Govt.	4826.59	4375.72	1614.14	15830.00	1537.00	1537.00	2823.00	2823.00	0.00
8	117159	HLT-30 N. Prog. For Cont. of Blindness	State Govt.	2765.00	1754.81	386.00	3805.00	681.00	681.00	715.00	715.00	0.00
9	117166	HLT-37 Vaccine Institute vadodara	State Govt.	10000.00	3567.95	1300.00	6500.00	1000.00	1000.00	1200.00	1200.00	0.00
10	117167	HLT-38 Health Education Programme	State Govt.	8000.00	418.00	1100.00	6180.00	1000.00	1000.00	950.00	950.00	0.00
11	117168	HLT-39 Health statistics	State Govt.	1176.60	308.10	102.50	801.00	117.50	117.50	72.00	72.00	0.00
12	117169	HLT-40 School Health Programme	State Govt.	10510.00	4879.43	2401.00	16004.00	1761.00	1761.00	2251.00	2251.00	0.00
13	117170	HLT-42 State Blood Transfusion council	State Govt.	95.00	182.46	25.00	250.00	25.00	25.00	100.00	100.00	0.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**MEDICAL AND PUBLIC HEALTH**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12		Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
				Projected Outlay (at 2006-07 Prices)	2007-12 Projected Outlay (at 2006-07 Prices)				Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	
14	117171	HLT-65 Multipurpose Worker Scheme	State Govt.	22.00	10.81	5.00	50.00	6.25	6.25	10.25	10.25	0.00	
15	115952	HLT-102 State AIDS Control Programme	State Govt.	0.00	188.51	1.00	1500.00	50.00	50.00	192.86	192.86	0.00	
16	117182	HLT-53 Information Technology	State Govt.	0.00	0.00	700.00	4507.00	531.63	531.63	807.00	807.00	0.00	
17	315969	HLT- 119 National Iodine Deficiency Disorders Control Programme	State Govt.	0.00	0.00	35.41	0.00	0.00	0.00	0.00	0.00	0.00	
18	165980	HLT-130 15% State share under National Rural Health Mission	State Govt.	0.00	0.00	0.00	60000.00	12000.00	12000.00	25000.00	25000.00	0.00	
		<b>Sub-Total</b>		<b>54343.09</b>	<b>24938.79</b>	<b>11794.65</b>	<b>141063.00</b>	<b>23337.43</b>	<b>23337.43</b>	<b>39844.83</b>	<b>39844.83</b>	<b>0.00</b>	
<b>Strengthening of Rural , Urban Health Services and Poverty Alleviation Prog.</b>													
19	117160	HLT-31 Community Health Centres	State Govt.	65431.85	31766.05	19790.64	147369.00	19594.35	19594.35	29113.84	29113.84	0.00	
20	117161	HLT-32 Construction of Sub-centres	State Govt.	10946.00	4855.00	4558.00	59309.00	3172.00	3172.00	9876.14	9876.14	0.00	
21	117162	HLT-33 Strengthening of Sub-centres	State Govt.	4635.00	624.48	350.40	12906.00	400.00	400.00	400.00	400.00	0.00	
22	117163	HLT-34 Strengthening of P.H.Cs	State Govt.	48127.60	19756.48	8983.66	76507.00	15106.87	15106.87	13900.75	13900.75	0.00	
23	117164	HLT-35 Construction of P.H.Cs	State Govt.	9799.00	3213.18	2728.00	73822.00	8369.00	8369.00	8421.25	8421.25	0.00	
24	117165	HLT-36 Est.&streng. Of urban H.S.	State Govt.	11859.46	670.02	188.59	1168.00	211.25	211.25	197.79	197.79	0.00	
25	197178	HLT-49 Poverty Alleviation Prog.	State Govt.	2050.00	715.21	300.91	2850.00	357.40	357.40	300.00	300.00	0.00	
		<b>Sub-Total</b>		<b>152848.91</b>	<b>61600.42</b>	<b>36900.20</b>	<b>373931.00</b>	<b>47210.87</b>	<b>47210.87</b>	<b>62209.77</b>	<b>62209.77</b>	<b>0.00</b>	
26	187179	HLT-50 Border Area Develop. Prog.	State Govt.	2050.00	709.28	137.75	4386.00	166.05	166.05	168.83	168.83	0.00	
27	127180	HLT-51 Special provision for TASP	State Govt.	17804.04	7043.57	1872.14	13200.00	2640.00	2640.00	2640.00	2640.00	0.00	
		<b>Sub Total</b>		<b>227821.04</b>	<b>95168.67</b>	<b>51172.74</b>	<b>535421.00</b>	<b>74004.75</b>	<b>74004.75</b>	<b>105700.43</b>	<b>105700.43</b>	<b>0.00</b>	

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**MEDICAL AND PUBLIC HEALTH**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>Family Welfare (State)</b>										
28	117172	HLT-43 Strengthening of Family Prog.	State Govt.	58598.98	34163.34	46654.08	301101.00	40370.45	40370.45	25737.02	25737.02	0.00
29	117173	HLT-44 Health & Family Welfare Training Centre	State Govt.	4156.95	1605.18	1470.00	9915.00	1423.80	1423.80	3238.05	3238.05	0.00
		<b>Total FP</b>		<b>62755.93</b>	<b>35768.52</b>	<b>48124.08</b>	<b>311016.00</b>	<b>41794.25</b>	<b>41794.25</b>	<b>28975.07</b>	<b>28975.07</b>	<b>0.00</b>
		<b>Total (PH)</b>		<b>290576.97</b>	<b>130937.19</b>	<b>99296.82</b>	<b>846437.00</b>	<b>115799.00</b>	<b>115799.00</b>	<b>134675.50</b>	<b>134675.50</b>	<b>0.00</b>
<b>B</b>		<b>MEDICAL SERVICES</b>										
30	117131	HLT-2 Strengthening of General Hospital, Mental hospital General Nursing School	State Govt.	75959.60	77517.82	29617.44	190702.98	32902.56	32902.56	44498.00	38734.64	5763.36
		<b>Total (MS)</b>		<b>75959.60</b>	<b>77517.82</b>	<b>29617.44</b>	<b>190702.98</b>	<b>32902.56</b>	<b>32902.56</b>	<b>44498.00</b>	<b>38734.64</b>	<b>5763.36</b>
<b>C</b>		<b>Medical Education &amp; Research</b>										
		<b>General</b>										
31	117136	Civil Hospital , Ahmedabad	State Govt.	6479.36	7829.60	2521.67	13000.00	2481.30	2481.30	2964.10	2964.10	0.00
32	117137	HLT-8 Medical College, Baroda	State Govt.	4432.70	4879.25	1690.44	13200.00	2047.50	2047.50	2738.90	2738.90	0.00
33	117138	HLT-9 M.P. Shah Medical College, Jamnagar	State Govt.	4065.10	4500.43	1007.10	6900.00	1538.50	1538.50	1947.50	1947.50	0.00
34	117139	HLT-10 Govt. Medical College, Surat	State Govt.	3383.30	3715.74	1136.15	8990.00	1383.50	1383.50	1744.10	1744.10	0.00
35	117140	HLT-11 DMER	State Govt.	64079.77	58990.71	15396.73	125610.00	24552.10	24552.10	24879.00	24879.00	0.00
36	117141	HLT-12 Dental College, Jamnagar	State Govt.	2642.90	3539.43	763.06	6250.00	876.50	876.50	927.20	927.20	0.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**MEDICAL AND PUBLIC HEALTH**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan	Eleventh Plan	Annual Plan	12th Five Year	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
				2007-12 Projected Outlay (at 2006-07 Prices)	Plan Actual Expenditure	(2011-12) Actual Expenditure	Plan Projected Outlay	Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
37	117142	HLT-13 Dental College, Ahmedabad	State Govt.	1569.00	2153.64	466.10	3080.00	470.00	470.00	505.00	505.00	0.00
38	117143	HLT-14 P.D.U. Medical College, Rajkot	State Govt.	6902.26	7464.81	2657.41	19000.00	2907.90	2907.90	3728.00	3728.00	0.00
39	117144	HLT-15 Govt. Medical College, Bhavnagar	State Govt.	8943.70	9866.20	3269.95	29100.00	3350.80	3350.80	4204.90	4204.90	0.00
40	117183	HLT-54 S.S.G. Hospital, Baroda	State Govt.	4908.67	5407.58	1746.16	11900.00	1471.70	1471.70	1874.90	1874.90	0.00
41	117184	HLT-55 G.G. Hospital, Jamnagar	State Govt.	1245.42	1619.48	350.79	2360.00	366.90	366.90	458.00	458.00	0.00
42	117185	HLT-56 New Civil Hospital, Surat	State Govt.	3420.72	3428.58	1036.50	7260.00	1146.80	1146.80	1146.80	1146.80	0.00
43	167187	HLT-58 Institute of Kidney Diseases & Research Center, Ahmedabad	State Govt.	3386.50	4725.10	954.60	5300.00	2207.60	2207.60	2390.80	2390.80	0.00
44	167188	HLT-59 Govt. Spaine Institute & Physiotherapy Cllege, Ahmedabad	State Govt.	522.64	691.16	211.80	1350.00	213.10	213.10	254.30	254.30	0.00
45	167189	HLT-60 U.N.Mehta Institute of Cardiology & Research Center, Ahmedabad	State Govt.	16456.05	17157.46	5089.00	36700.00	3196.40	3196.40	3994.40	3994.40	0.00
46	117190	HLT-61 Sit T.Hospital, Bhavnagar	State Govt.	1521.70	2040.03	667.95	3670.00	660.40	660.40	746.40	746.40	0.00
47	117191	HLT-62 P.D.U. Hospital, Rajkot	State Govt.	1196.50	1938.27	462.90	2780.00	393.40	393.40	432.70	432.70	0.00
48	117192	HLT-63 B.J. Medical College, Ahmedabad	State Govt.	2387.83	3389.69	830.33	5700.00	995.60	995.60	1598.00	1598.00	0.00
49	117193	HLT-64 Nursing College, Ahmedabad	State Govt.	242.10	202.11	51.72	400.00	88.20	88.20	112.70	112.70	0.00
50	117228	HLT-99 Nursing College, Baroda	State Govt.	205.30	205.84	96.94	800.00	160.00	160.00	160.00	160.00	0.00
51	115954	HLT-104 Nursing College, Patan	State Govt.	106.00	103.31	71.61	400.00	127.00	127.00	140.00	140.00	0.00
52	115955	HLT-105 Nursing College, Jamnagar	State Govt.	98.70	86.55	55.51	400.00	68.10	68.10	68.30	68.30	0.00
53	115956	HLT-106 Nursing College, Surat	State Govt.	71.20	77.56	58.33	400.00	90.40	90.40	90.40	90.40	0.00
54	115957	HLT-107 Nursing College, Bhavnagar	State Govt.	71.60	78.49	28.90	400.00	57.30	57.30	70.00	70.00	0.00
55	115958	HLT-108 Physiotherapy College, Surat	State Govt.	68.10	63.94	38.56	300.00	58.80	58.80	102.90	102.90	0.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
MEDICAL AND PUBLIC HEALTH  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	(Rs. in lakhs)									
				Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13) Approved Outlay	Annual Plan (2012-13) Anticipated Expenditure	Annual Plan 2013-14 (Proposed Outlay)			
0	1	2	3	4	5	6	7	8	9	Total	Conti-ning Schemes	New Schemes	
56	115959	HLT-109 Physiotherapy College, Jammagar	State Govt.	55.50	84.42	69.86	300.00	58.70	58.70	58.70	86.80	86.80	0.00
57	115970	HLT-120 Nursing College, Rajkot	State Govt.	2.70	2.70	2.70	400.00	30.50	30.50	30.50	72.10	72.10	0.00
58	135951	HLT-131 Medical College, Patan	State Govt.	1050.00	23.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59	135951	HLT-72 Building -01-110-01	State Govt.	10.00	0.00	0.00	0.00	2000.00	2000.00	2000.00	2500.00	2500.00	0.00
60	117201	HLT-72 Building -01-110-42	State Govt.	43286.24	32757.51	3803.00	148620.00	18650.00	18650.00	18650.00	34010.00	34010.00	0.00
61	117131	HLT-121 Equipment -01-110-43	State Govt.	5847.00	5743.11	5743.11	75490.00	12576.00	12576.00	12576.00	8206.00	8206.00	0.00
62	117205	HLT-76 Building -03-105-42	State Govt.	26233.55	27939.29	8400.00	131430.00	35820.00	35820.00	35820.00	40700.00	40700.00	0.00
63	115977	HLT-121 Equipment -03-105-43	State Govt.	1582.40	1438.60	1438.60	20430.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Sub Total</b>		<b>216474.51</b>	<b>212144.34</b>	<b>60117.48</b>	<b>681920.00</b>	<b>120045.00</b>	<b>120045.00</b>	<b>120045.00</b>	<b>142854.20</b>	<b>142854.20</b>	<b>0.00</b>
		<b>SCSP</b>											
64	137221	HLT-92 Free Treatment for S.C. Patients	State Govt.	3350.00	3174.51	947.23	8310.00	1440.00	1440.00	1440.00	1200.00	1200.00	0.00
65	137222	HLT-93 Camps in S.C. Urban Area	State Govt.	1582.00	1300.10	246.43	2890.00	400.00	400.00	400.00	400.00	400.00	0.00
66	135972	HLT-122 General Hospital, Patan	State Govt.	209.33	209.33	209.33	1510.00	433.00	433.00	433.00	433.00	433.00	0.00
67	135951	HLT-123 Medical College, Patan & Dental College, Siddhpur	State Govt.	650.00	650.00	650.00	4700.00	1044.00	1044.00	1044.00	1944.90	1944.90	0.00
68	135951	HLT-00 Nursing College, Siddhpur	State Govt.	0.00	0.00	0.00	20.00	100.00	100.00	100.00	143.90	143.90	0.00
69	135951	HLT-123 Construction of Medical College, Patan	State Govt.	9305.00	8152.50	1152.50	65080.00	100.00	100.00	100.00	2500.00	2500.00	0.00
70	135971	HLT-121 Equipment & Construction of Dental College, Siddhpur	State Govt.	1660.00	1660.00	1660.00	4650.00	3700.00	3700.00	3700.00	8215.00	8215.00	0.00
		<b>Sub Total</b>		<b>16756.33</b>	<b>15146.44</b>	<b>4865.49</b>	<b>87160.00</b>	<b>7217.00</b>	<b>7217.00</b>	<b>7217.00</b>	<b>14836.80</b>	<b>14836.80</b>	<b>0.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**MEDICAL AND PUBLIC HEALTH**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
	<b>TSP</b>		GOG									
71	127225	HLT-96 Free Books for S. T. Students	State Govt.	350.00	188.43	42.88	720.00	130.00	130.00	100.00	100.00	0.00
72	127226	HLT-97 Physiotherapy College, Dahod	State Govt.	172.30	134.57	63.09	490.00	77.50	77.50	124.30	124.30	0.00
73	127227	HLT-98 Free Treatment for S. T. Patients	State Govt.	3128.00	1685.73	486.39	8890.00	1470.00	1470.00	1230.00	1230.00	0.00
74	125974	HLT-124 General Hospital, Valsad	State Govt.	330.00	330.00	330.00	2390.00	594.50	594.50	702.60	702.60	0.00
75	125973	HLT-123 Medical College, Valsad	State Govt.	308.26	308.26	308.26	2230.00	608.30	608.30	1535.10	1535.10	0.00
76	127180	HLT-51 Gujarat Pattern	State Govt.	1600.00	400.00	0.00	7220.00	440.00	440.00	440.00	440.00	0.00
77	127201	HLT-72 Building -02-796-42	State Govt.	16650.00	7650.00	5600.00	101130.00	5960.00	5960.00	10010.00	10010.00	0.00
78	125971	HLT-121 Equipment -03-796-43	State Govt.	330.00	647.50	247.50	4260.00	0.00	0.00	1000.00	1000.00	0.00
		<b>Sub Total</b>		<b>22868.56</b>	<b>11344.49</b>	<b>7078.12</b>	<b>127330.00</b>	<b>9280.30</b>	<b>9280.30</b>	<b>15142.00</b>	<b>15142.00</b>	<b>0.00</b>
		<b>R.&amp; B.-Works</b>										
79	117212	HLT-84-85 Building	State Govt.	6976.00	5810.64	191.64	0.00	150.00	150.00	0.00	0.00	0.00
		<b>Total (MER)</b>		<b>263075.40</b>	<b>244445.91</b>	<b>72252.73</b>	<b>896410.00</b>	<b>136692.30</b>	<b>136692.30</b>	<b>172833.00</b>	<b>172833.00</b>	<b>0.00</b>
<b>D</b>		<b>Indian System of Medicine &amp; Homoeopathy</b>										
80	117145	HLT-16 Expansion of Ayurved College	State Govt.	3015.45	5531.38	1823.54	32000.00	2554.80	2554.80	7682.40	5472.40	2210.00
81	167146	HLT-17 Development of Ayurved University, Jamnagar	State Govt.	2115.45	993.00	550.00	3200.00	500.00	500.00	500.00	500.00	0.00
82	167147-127147-137147	HLT-18 Establishment of Homoeopathy Dispensaries	State Govt.	3048.45	1894.96	1191.68	11700.00	1571.47	1571.47	2523.82	2423.82	100.00
83	117148-127148	HLT-19 Research Botanical Survey & Herbs - Garden	State Govt.	1987.45	639.70	283.22	13050.00	392.33	392.33	588.50	188.50	400.00
84	117149	HLT-20 Strengthening The Directorate & Starting of D.A. O's Offices	State Govt.	2227.45	938.13	146.60	6626.00	308.50	308.50	325.10	320.10	5.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**MEDICAL AND PUBLIC HEALTH**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)			
							Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes	
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
85	117150-127150-137150	State Govt.	6029.80	6416.52	2219.50	57500.00	9664.60	9664.60	9664.60	6939.84	6749.84	190.00
86	117151-137151	State Govt.	7862.45	6591.50	1688.56	25500.00	2406.30	2406.30	2406.30	3045.34	2433.34	612.00
			<b>26286.50</b>	<b>23005.19</b>	<b>7903.10</b>	<b>149576.00</b>	<b>17398.00</b>	<b>17398.00</b>	<b>17398.00</b>	<b>21605.00</b>	<b>18088.00</b>	<b>3517.00</b>
<b>E</b>	<b>Food &amp; Drugs Control Administration</b>											
87	111172	State Govt.	2486.03	1699.67	530.72	12374.99	475.66	475.66	475.66	1275.47	836.39	439.08
88	111173	State Govt.	2256.97	1601.74	408.52	7391.00	905.63	905.63	905.63	1319.64	763.35	556.29
89	117206	State Govt.	0.00	1330.74	936.64	12552.11	500.00	500.00	500.00	1283.89	1183.89	100.00
90	117133	State Govt.	0.00	100.00	40.00	8543.90	101.85	101.85	101.85	0.00	0.00	0.00
			<b>4743.00</b>	<b>4732.15</b>	<b>1915.88</b>	<b>40862.00</b>	<b>1983.14</b>	<b>1983.14</b>	<b>1983.14</b>	<b>3879.00</b>	<b>2783.63</b>	<b>1095.37</b>
<b>F</b>	<b>Central Medical Stores Organization</b>											
91	117176	State Govt.	274.40	79.00	25.32	1060.13	50.37	50.37	38.15	221.99	118.25	103.74
92	117201	State Govt.	530.83	270.17	0.00	5440.00	500.00	500.00	500.00	1500.00	400.00	1100.00



**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**MEDICAL AND PUBLIC HEALTH**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	(Rs. in lakhs)											
				Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13) Approved Outlay	Annual Plan (2012-13) Anticipated Expenditure	Annual Plan 2013-14 (Proposed Outlay)					
0	1	2	3	4	5	6	7	8	9	Total	Conti-ning Schemes	New Schemes			
93	117131	Major Head:4210 HLT-72 Provision for Motor Vehicle & Medical Equipment for Hospital	State Govt.	0.00	0.00	0.00	199.87	9.63	9.63	0.00	0.00	0.00			
94	115982	Major Head:4210 HLT-72 -Hospital and Dispensaries	State Govt.	0.00	0.00	0.00	2200.00	530.00	536.14	654.01	0.00	0.00			
		<b>Total (CMSO)</b>		<b>805.23</b>	<b>349.17</b>	<b>25.32</b>	<b>8900.00</b>	<b>1090.00</b>	<b>1083.92</b>	<b>2376.00</b>	<b>1172.26</b>	<b>1203.74</b>			
<b>G</b>		<b>EMPLOYEES' STATE INSURANCE SCHEME</b>													
95	117177	2210-01-102-03 HLT-48 Hospi. & Disp.	State Govt.	100.00	26.95	11.07	100.00	8.10	8.10	13.50	0.00	13.50			
96	117177	4210-01-102-01 HLT -48 Hospi & Disp.	State Govt.	0.00	0.00	6.34		6.90	6.73	0.00	0.00	0.00			
		<b>Total (ESIS)</b>		<b>100.00</b>	<b>26.95</b>	<b>17.41</b>	<b>100.00</b>	<b>15.00</b>	<b>14.83</b>	<b>13.50</b>	<b>0.00</b>	<b>13.50</b>			
<b>H</b>		<b>Other Schemes - IT PLAN</b>													
97	117182	2251-090(1) - H&FWD	State Govt.	2188.50	1704.18	145.94	883.00	118.00	118.00	118.00	69.18	48.82			
98	115521	2251-090(3)- Training Programme	State Govt.	9.27	0.35	0.35	10.00	2.00	2.00	2.00	2.00	0.00			
		<b>Total (IT-H&amp;FWD)</b>		<b>2197.77</b>	<b>1704.53</b>	<b>146.29</b>	<b>893.00</b>	<b>120.00</b>	<b>120.00</b>	<b>120.00</b>	<b>71.18</b>	<b>48.82</b>			
		<b>GRAND TOTAL</b>		<b>663744.47</b>	<b>482718.91</b>	<b>211174.99</b>	<b>2133880.98</b>	<b>306000.00</b>	<b>305993.75</b>	<b>380000.00</b>	<b>368358.21</b>	<b>11641.79</b>			

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**WATER SUPPLY AND SANITATION**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>I</b>		<b>RURL WATER SUPPLY</b>										
1	117271	Research & Development (Schemes merged : Research & Development WSS-2, Water Quality Monitoring & Surveillance WSS-43, Advanced technology WSS-41)	GWSSB, GJTI, WASMO	3000.00	3150.00	200.00	19000.00	50.00	50.00	100.00	100.00	0.00
2		Water Quality Monitoring and Surveillance WSS-43 (Merged with Research and Development)	GWSSB, GJTI, WASMO	2000.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3		Advance Technologies WSS-41 (Merged with Research & Development)	GWSSB, WASMO	3275.00	1050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Sub Total</b>		<b>8275.00</b>	<b>5000.00</b>	<b>200.00</b>	<b>19000.00</b>	<b>50.00</b>	<b>50.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
		<b>Sujalam Suphalam Yojana</b>										
4	117264	General (WSS-35)	GWSSB, GWII	98600.00	89500.00	900.00	18000.00	90.00	90.00	200.00	200.00	0.00
5	127264	Tribal area (WSS-35)		10000.00	10100.00	100.00	4500.00	10.00	10.00	300.00	300.00	0.00
6		With TDD (Merged with Rural Water supply-Tribal)		12000.00	818.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Sub Total</b>		<b>120600.00</b>	<b>100418.55</b>	<b>1000.00</b>	<b>22500.00</b>	<b>100.00</b>	<b>100.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>
		<b>Rural Water Supply</b>										
7	117277	a) General (Schemes merged : Rural water supply general WSS-8 &39, BADP WSS-16 ,Recharging WSS-20, Support to WASMO-General WSS-39, ,Support to GWSSB-General WSS-42,) & OG Areas	GWSSB, WAS MO	145729.21	162870.01	32430.00	313808.02	30000.00	30000.00	45620.00	45620.00	0.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**WATER SUPPLY AND SANITATION**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)			Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	
8		Border Area Development Program WSS-16 (Merged with Rural Water supply-General)	GWSSB	185.00	446.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9		Recharging program of Under Ground Aquifers. WSS-20 (Merged with Rural Water supply-General)	GWSSB	7500.00	2000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10		Support to WASMO- General/WSS-39 (Merged with Rural Water supply-General)	WASMO	72200.00	18200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11		Support to GWSSB -General WSS-42 (Merged with Rural Water supply-General)	GWSSB	61200.00	19200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		<b>b) Tribal areas</b>											
12		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	65059.02	85984.02	24000.00	173300.00	19000.00	19000.00	34600.00	34600.00	0.00	
13		Support to WASMO- TASP WSS-40 (Merged with Rural Water Supply-Tribal)	WASMO	15200.00	1800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14		Sector Reform (State )-Tribal WSS-36 (Merged with Rural Water Supply-Tribal)	WASMO	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**WATER SUPPLY AND SANITATION**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
15		Support to GWSSB-TASP WSS-42 (Merged with Rural Water Supply-Tribal)	GWSSB	18800.00	5800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16		b2) With TDD (Schemes merged: Nucleus Budget, With TDD-Sujalam Suphalam Yojana)	TDD	15040.98	181.45	0.00	25400.00	7400.00	0.00	7400.00	7400.00	0.00
17		Nucleus Budget (Merged with TDD)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18		Special Provision under 93 (Support to WASMO- TASP With TDD )		0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00
19	137277	c) Scheduled Caste Sub Plan (WSS-38)	GWSSB	6100.00	26050.00	13200.00	32500.00	5750.00	5750.00	6000.00	6000.00	0.00
		<b>Sub Total</b>		<b>407014.21</b>	<b>323531.68</b>	<b>69630.00</b>	<b>545008.02</b>	<b>62350.00</b>	<b>54750.00</b>	<b>93820.00</b>	<b>93820.00</b>	<b>0.00</b>
		<b>Water Supply Schemes based on Sardar Sarovar Canal</b>										
20	117278	(a) Budgetary Resources (WSS-30)		298375.00	198645.00	16770.00	664490.00	22490.00	122490.00	43980.00	43980.00	0.00
21		(b) Institutional borrowing/ NABARD/ NBR		0.00	0.00	0.00	150000.00	150000.00	0.00	120000.00	120000.00	0.00
22	117278	c) Towards GWIL equity contribution.(WSS-29)		0.00	5000.00	1000.00	5000.00	10.00	10.00	1000.00	1000.00	0.00
		<b>Sub-Total</b>		<b>298375.00</b>	<b>203645.00</b>	<b>17770.00</b>	<b>819490.00</b>	<b>172500.00</b>	<b>122500.00</b>	<b>164980.00</b>	<b>164980.00</b>	<b>0.00</b>
		<b>Urban Water Supply Scheme</b>										
23	117233	General			13900.01	9400.00	43000.00	15000.00	15000.00	6500.00	6500.00	0.00
24		Tribal area								3500.00	3500.00	0.00
		<b>Sub Total</b>		<b>0.00</b>	<b>13900.01</b>	<b>9400.00</b>	<b>43000.00</b>	<b>15000.00</b>	<b>15000.00</b>	<b>10000.00</b>	<b>10000.00</b>	<b>0.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**WATER SUPPLY AND SANITATION**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
25		Drinking Water Infrastructure Protection Task Force-New Item		0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
26		Water Conservation and Prevention of Wastage of Water-New item		0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
		<b>Total</b>		<b>834264.21</b>	<b>646495.24</b>	<b>98000.00</b>	<b>1448998.02</b>	<b>250000.00</b>	<b>192400.00</b>	<b>270000.00</b>	<b>269400.00</b>	<b>600.00</b>
		<b>Closed Schemes (completed)</b>										
27		Accelerated Urban Water Supply WSS-7 (AUWSP) (Schemes completed)	GWSSB	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28		Gujarat Earthquake Relief and Rehabilitation project under ADB loan 1826- IND WSS- 35 (Scheme completed)	GWSSB	2000.00	1039.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Sub Total -closed schemes</b>		<b>2200.00</b>	<b>1239.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Grand Total Water Supply - I</b>		<b>836464.21</b>	<b>647734.33</b>	<b>98000.00</b>	<b>1448998.02</b>	<b>250000.00</b>	<b>192400.00</b>	<b>270000.00</b>	<b>269400.00</b>	<b>600.00</b>
<b>II</b>		<b>Rural Sanitation Programme</b>										
		<b>Commissioner Rural Development</b>										
29	517262	(a) Total Sanitation Campaign	State Govt.	17139.00	7499.13	1543.36	13547.22	2219.00	2219.00	4833.58	4833.58	0.00
30	111365	(b) Nirmal Gujarat	State Govt.	34419.06	23849.88	9934.90	67156.10	11000.00	11000.00	3655.76	3655.76	0.00
31	117276	(d) Asst. to GSRDC	State Govt.	150.00	112.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32		(e) Gobar Gas Plant	State Govt.	1050.00	250.00	0.00	1000.00	200.00	200.00	0.00	0.00	0.00
		<b>Sub Total - I</b>		<b>52758.06</b>	<b>31711.51</b>	<b>11478.26</b>	<b>81703.32</b>	<b>13419.00</b>	<b>13419.00</b>	<b>8489.34</b>	<b>8489.34</b>	<b>0.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**WATER SUPPLY AND SANITATION**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>Development Commissioner</b>										
33	111365	CDP-15 : Nirmal Gujarat		25000.00	9279.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Total - II</b>		<b>77758.06</b>	<b>40990.66</b>	<b>11478.26</b>	<b>81703.32</b>	<b>13419.00</b>	<b>13419.00</b>	<b>8489.34</b>	<b>8489.34</b>	<b>0.00</b>
		<b>Urban Sanitation Programme</b>										
34	117314	UDP-5, Nirmal Urban (General)	GMFB	47692.34	47692.34	7300.00	0.00	950.00	950.00	950.00	950.00	0.00
35	137314	UDP-5, Nirmal Urban (SCSP)	GMFB	3703.84	3703.84	200.00	0.00	50.00	50.00	50.00	50.00	0.00
		<b>Total - III</b>		<b>51396.18</b>	<b>51396.18</b>	<b>7500.00</b>	<b>0.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>
		<b>GRAND TOTAL</b>		<b>963418.45</b>	<b>738882.08</b>	<b>116978.26</b>	<b>1530701.34</b>	<b>264419.00</b>	<b>206819.00</b>	<b>279489.34</b>	<b>278889.34</b>	<b>600.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**HOUSING**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>A. RURAL HOUSING</b>												
<b>I. Panchayat Department</b>												
1	167280	HSG -1 : Sardar Patel Awas Yojana	Local Bodies	45000.00	90072.88	14199.41	237249.27	35467.25	35467.25	47300.00	47300.00	0.00
2	167280	HSG -1 : Sardar Patel Awas Yojana (New Item)		0.00	0.00	0.00	0.00	0.00	0.00	54297.30	0.00	54297.30
3	177281	HSG - 2 : Spl. Provision for T.D.D.	State Govt.	5280.00	5901.75	1012.55	8250.00	1650.00	1650.00	1650.00	1650.00	0.00
4	117282	HSG - 3 : Land Acquisition & Civic Infrastructure	Local Bodies	23060.00	13959.09	1042.66	10000.00	2000.00	2000.00	2000.00	2000.00	0.00
5	117283	HSG - 4 : Land Development	Local Bodies	300.00	101.12	0.00	1000.00	1000.00	1000.00	1000.00	1000.00	0.00
6	124627	HSG-57- Homless Halpati Labours	Local Bodies	0.00	0.00	0.00	5048.35	5008.35	5008.35	10.00	10.00	0.00
		<b>Total - I</b>		<b>73640.00</b>	<b>110034.84</b>	<b>16254.62</b>	<b>261547.62</b>	<b>45125.60</b>	<b>45125.60</b>	<b>106257.30</b>	<b>51960.00</b>	<b>54297.30</b>
<b>II. Rural Development</b>												
7	514619	(a) Indira Awas Yojana	State Govt.	54366.35	57266.57	0.00	68682.38	11250.00	11250.00	15495.50	15495.50	0.00
8	114620	(b) State Govt. Supplement to IAY	State Govt.	44287.82	30467.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Total - II</b>		<b>98654.17</b>	<b>87734.06</b>	<b>0.00</b>	<b>68682.38</b>	<b>11250.00</b>	<b>11250.00</b>	<b>15495.50</b>	<b>15495.50</b>	<b>0.00</b>
		<b>Total - A</b>		<b>172294.17</b>	<b>197768.90</b>	<b>16254.62</b>	<b>330230.00</b>	<b>56375.60</b>	<b>56375.60</b>	<b>121752.80</b>	<b>67455.50</b>	<b>54297.30</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**HOUSING**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>B</b>	<b>URBAN HOUSING</b>											
<b>I.</b>	<b>Urban Development Programme</b>											
9	New Item	Assistance to Urban Local Bodies, Urban Development Authorities etc. for Housing for Economically weaker Sections (EWS)(General)	GHB	0.00	0.00	0.00	0.00	0.00	0.00	43000.00	0.00	43000.00
10	New Item	Assistance to Urban Local Bodies, Urban Development Authorities etc. for Housing for Economically weaker Sections (EWS)(SCSP)	GHB	0.00	0.00	0.00	0.00	0.00	0.00	8000.00	0.00	8000.00
11	New Item	Assistance to Urban Local Bodies, Urban Development Authorities etc. for Housing for Economically weaker Sections (EWS)(TASP)	GHB	0.00	0.00	0.00	0.00	0.00	0.00	9000.00	0.00	9000.00
12	New Item	Assistance to Gujarat Housing Board, Urban Local Bodies, Urban/Area Development Authorities for Housing for Lower Income Groups.(General)	GHB	0.00	0.00	0.00	0.00	0.00	0.00	28500.00	0.00	28500.00
13	New Item	Assistance to Gujarat Housing Board, Urban Local Bodies, Urban/Area Development Authorities for Housing for Lower Income Groups.(SCSP)	GHB	0.00	0.00	0.00	0.00	0.00	0.00	4000.00	0.00	4000.00
14	New Item	Assistance to Gujarat Housing Board, Urban Local Bodies, Urban/Area Development Authorities for Housing for Lower Income Groups.(TASP)	GHB	0.00	0.00	0.00	0.00	0.00	0.00	7500.00	0.00	7500.00
15	New Item	Assistance to Provide Rental Housing in Urban Areas.	GHB	0.00	0.00	0.00	0.00	0.00	0.00	3500.00	0.00	3500.00



**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**HOUSING**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
16	New Item	Information & Communication Technology Application for Housing	GHB	0.00	0.00	0.00	0.00	0.00	0.00	2800.00	0.00	2800.00
17	New Item	Assistance to Gujarat Housing Board for Estate Management.	GHB	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
18	New Item	Capacity Building, Skill Development, Community Participation & IEC for Urban Housing.	GHB	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
19	New Item	Creation of New Regulatory Authority for Housing.	UDD	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
20	New Item	New set up and other necessary set up for Housing.	GHB	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	600.00
21	New Item	Assistance to Lower Income Groups for Promotion of Private Housing	GHB	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	0.00	1500.00
		<b>Total - III</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11000.00</b>	<b>0.00</b>	<b>11000.00</b>
<b>II.</b>		<b>Home Department</b>										
22	117293	Construction of police Academy at karai District Gandhinagar (M.P.F)	State Govt.	67463.13	0.00	216.00	0.00	300.00	300.00	395.00	345.00	50.00
23	114617	Construction of Non-Residential Buildings	State Govt.	0.00	0.00	1084.00	0.00	3790.00	6790.00	5900.00	0.00	5900.00
24	114621	HSG-51 Construction of Home Guards Buildings	State Govt.	0.00	0.00	221.88	0.00	250.00	250.00	852.00	372.00	480.00
25	517306	HSG-26 Jails-Buildings	State Govt.	0.00	0.00	7378.29	0.00	2933.86	2933.86	817.30	817.30	0.00
26	517306	Construction of New Jails at Various	State Govt.	0.00	0.00	0.00	0.00	2718.00	2718.00	2086.89	0.00	2086.89

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**HOUSING**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
27	517302	Financial Assistance against work to Gujarat State Police Housing Corporation Limited.	State Govt.	0.00	0.00	8549.86	0.00	8700.00	12200.00	2400.00	0.00	2400.00
28	114618	Repairing and maintenance of Residential quarters for Police Department	State Govt.	0.00	0.00	2000.00	0.00	3000.00	3000.00	3450.00	0.00	0.00
29		Contribution to Gujarat State Police Housing Corporation Limited	State Govt.	0.00	0.00	700.00	0.00	1000.00	6000.00	1150.00	0.00	1150.00
30		Payment of Compensation for Land Acquisition	State Govt.	0.00	0.00	0.00	0.00	0.00	219.73	4452.52	0.00	4452.52
		<b>Total - IV</b>		<b>67463.13</b>	<b>0.00</b>	<b>20150.03</b>	<b>0.00</b>	<b>22691.86</b>	<b>34411.59</b>	<b>21503.71</b>	<b>4984.30</b>	<b>16519.41</b>
<b>III.</b>		<b>Legal Department</b>										
31	117296	Legal Housing	State Govt.	117029.5	28995.23	14950.46	269513.63	46500.00	46500.00	50000.00	43677.89	6322.11
		<b>Total - V</b>		<b>117029.50</b>	<b>28995.23</b>	<b>14950.46</b>	<b>269513.63</b>	<b>46500.00</b>	<b>46500.00</b>	<b>50000.00</b>	<b>43677.89</b>	<b>6322.11</b>
<b>IV.</b>		<b>R &amp; B DEPARTMENT</b>										
32	117292 117297 117296 124119 127133	R and B Housing	State Govt.	59810.94	51972.12	15144.00	60000.00	15000.00	15000.00	18000.00	14400.00	3600.00
		<b>Total - (I to IV)</b>		<b>416597.74</b>	<b>278736.25</b>	<b>66499.11</b>	<b>659743.63</b>	<b>140567.46</b>	<b>152287.19</b>	<b>321256.51</b>	<b>130517.69</b>	<b>190738.82</b>

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
HOUSING  
SCHEMEWISE OUTLAY**

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								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
C.	<b>REVENUE DEPARTMENT</b>											
	<b>Disaster Management Authority</b>											
33	117352	UDP 42 Assistance to Disaster Management Authority	State Govt.	103104.00	67726.92	8100.00	94685.00	15509.00	7155.00	10917.75	10917.75	0.00
34	117353	UDP 43 Assistance to Gujarat State Disaster Management Authority for Cyclone Risk(GSDMA)(NCRMP)(CSS)	State Govt.	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00
35	117370	UDP 60 Industrial Disaster Mitigation Project	State Govt.	0.00	2000.00	1000.00	0.00	300.00	0.00	0.00	0.00	0.00
36	117371	UDP 61 4(Four) Emergency Response Center under Public Private Partnership	State Govt.	0.00	2000.00	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
37	117377	UDP 68 Strengthening of Fire and Emergency Services in the country	State Govt.	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00
38	117378	UDP 69 Manpower and Maintenance expenses for Emergency Response centers (ERCs)	State Govt.	0.00	86.00	86.00	5841.00	841.00	210.25	840.00	840.00	0.00
39	114701	UDP 71 Establishment of Flood rescue Training Center at Vadodara in association with BN 06 Gandhinagar.	State Govt.	0.00	20.00	20.00	501.00	250.00	150.00	100.00	100.00	0.00
40	114704	UDP 74 Construction of Taluka Emergency Response Centers (TEOC)	State Govt.	0.00	0.00	0.00	2500.00	300.00	0.00	203.00	203.00	0.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**HOUSING**  
**SCHEMEWISE OUTLAY**

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								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
41	114705	UDP 75 Construction of Residential Quarters in 5(Five) Emergency Response centers(ERCs)		0.00	0.00	0.00	1000.00	300.00	0.00	439.25	439.25	0.00
		<b>Total of Disaster Management Authority</b>		<b>103104.00</b>	<b>72832.92</b>	<b>11206.00</b>	<b>104527.00</b>	<b>19000.00</b>	<b>7515.25</b>	<b>12500.00</b>	<b>12500.00</b>	<b>0.00</b>
<b>D.</b>		<b>PORTS AND TRANSPORT</b>										
<b>VI</b>		<b>Commissioner of Transport</b>										
42	114254	Infrastructure Development of Commissioner of Transport	Public Sector	4652.00	7114.00	1839.00	35400.00	7080.00	3492.00	9793.94	9181.83	612.11
43	114255	Capital Outlay Public Works (COT Office Building)	State Govt.	8575.43	8543.00	2304.00	19600.00	3920.00	3920.00	4535.90	4080.25	455.65
		<b>Total - D</b>		<b>13227.43</b>	<b>15657.00</b>	<b>4143.00</b>	<b>55000.00</b>	<b>11000.00</b>	<b>7412.00</b>	<b>14329.84</b>	<b>13262.08</b>	<b>1067.76</b>
		<b>GRAND TOTAL</b>		<b>532929.17</b>	<b>367226.17</b>	<b>81848.11</b>	<b>819270.63</b>	<b>170567.46</b>	<b>167214.44</b>	<b>348086.35</b>	<b>156279.77</b>	<b>191806.58</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**URBAN DEVELOPMENT**  
**SCHEMEWISE OUTLAY**

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								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
A		<b>REVENUE DEPARTMENT - CITY SURVEY</b>										
1		UDP-1 Introduction of City Survey in important Towns and Cities of the State (UDP-1)	State Govt.	2344.67	1779.86	66.34	50.10	415.00	205.00	400.00	400.00	0.00
B		<b>URBAN DEVELOPMENT</b>										
		<b>Sub-sector-Urban Development</b>										
		<b>(a) Town and Regional Planning</b>										
2	117310	UDP-1 Development & Implementation of Respective Urban Planning	C.T.P.	0.00	0.00	930.00	0.00	1200.00	1050.00	2150.04	1843.50	306.54
3	117311	UDP-2 Information Technology Development Programme with GIS Based Technology.	G.M.F.B.	0.00	0.00	100.00	0.00	1.00	1.00	1.00	1.00	0.00
		<b>(a) Total of Town and Regional Planning</b>		<b>0.00</b>	<b>0.00</b>	<b>1030.00</b>	<b>0.00</b>	<b>1201.00</b>	<b>1051.00</b>	<b>2151.04</b>	<b>1844.50</b>	<b>306.54</b>
		<b>(b) Urban Development Programme</b>										
4	117313	UDP-4 Vajpayee Nagar Vikak Yojana.(GEN)	GMFB	0.00	0.00	1163.30	0.00	1.00	1.00	1.00	1.00	0.00
5	117316	UDP-7 Contribution Towards Urban Development Fund.	GMFB	0.00	0.00	100.00	0.00	1.00	1.00	1.00	1.00	0.00
6	117338	UDP-28 City Development Corporation (G.I.F.T.)	GUDC	0.00	0.00	10.00	0.00	10.00	10.00	10.00	10.00	0.00
7	167360	UDP-50 Assistance to Gujrat Urban Development Mission for project preparation.	GUDM	0.00	0.00	0.00	0.00	1000.00	1000.00	10.00	10.00	0.00
8	167357	UDP-47 Director of Municipalities	DOM	0.00	0.00	0.00	0.00	130.00	0.00	567.25	130.00	437.25
9	117365	UDP-55 Scheme for allotment of Grant to Kevadia Area Development Authority.	GMFB	0.00	0.00	25.00	0.00	25.00	25.00	0.00	0.00	0.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**URBAN DEVELOPMENT**  
**SCHEMEWISE OUTLAY**

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								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
10	117358	UDP-48 Provision for training to state Govt. Employees.	U.D.& U.H.Deptt.	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
11	167372	UDP-62 Grant-in-aid to Urban/Area Development Authorities	GMFB	0.00	0.00	4500.00	0.00	558.00	558.00	560.00	560.00	0.00
12	617374	UDP-65 Share Capital for Metro Link Express for Gandhinagar and Ahmedabad(MEGA)	State Govt	0.00	0.00	0.00	0.00	50000.00	50000.00	55000.00	55000.00	0.00
13	617375	UDP-66 Grant in aid for Gujarat Urban Development Institute(GUDI)	State Govt	0.00	0.00	0.00	0.00	2500.00	2000.00	1.00	1.00	0.00
14		UDP Assistance to Urban Local Bodies for formation and encouragement of Sakhi Mandals	GMFB	0.00	0.00	0.00	0.00	1000.00	1000.00	1000.00	1000.00	0.00
15	164706	UDP-77, New Car Purchase for Department Staff	U.D.& U.H.Deptt.	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00
		<b>(b) Total of Urban Development Programme</b>		<b>0.00</b>	<b>0.00</b>	<b>5798.30</b>	<b>0.00</b>	<b>55226.00</b>	<b>54596.00</b>	<b>57151.25</b>	<b>56714.00</b>	<b>437.25</b>
		<b>(c) Financial Assistance to Local Bodies</b>										
16	117317	UDP-8 Grant in aid to local Bodies for entertainment tax on Cable T.V./Disc Antenna	GMFB	0.00	0.00	200.00	0.00	200.00	644.94	640.00	640.00	0.00
17	117330	UDP-20 Grant in aid to Municipalities for Basic Capita & Pay Allowa.to the ULBs	GMFB	0.00	0.00	3100.00	0.00	3100.00	8300.00	9788.00	9788.00	0.00
18	117331	UDP-21 GIA to Municipalities / Municipal council for Professional Tax (50 %)	GMFB	0.00	0.00	1615.00	0.00	1615.00	3341.19	3100.00	3100.00	0.00
19	117333	UDP-23 GIA to Municipal Corporation for Professional Tax 50 %	GMFB	0.00	0.00	0.00	0.00	500.00	5362.09	5000.00	5000.00	0.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
URBAN DEVELOPMENT  
SCHEMEWISE OUTLAY**

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								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
20	117335	UDP-25 Entertainment Tax on ULBs (GEN)	GMFB	0.00	0.00	3925.00	0.00	3925.00	4840.09	4000.00	4000.00	0.00
21	137335	UDP-25 Entertainment Tax on ULBs (SCSP)	GMFB	0.00	0.00	200.00	0.00	200.00	200.00	1000.00	1000.00	0.00
22	467318	UDP-9 Externally Aided Project	GUIDC	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
23	167367	UDP-57 GIA to Muni. Corp. for their Development Works	GMFB	0.00	0.00	84502.81	0.00	50000.00	53130.69	62500.00	62500.00	0.00
24	137367	UDP-57 GIA to Muni. Corp. for their Development Works(SCSP)	GMFB	0.00	0.00	0.00	0.00	3500.00	5500.00	7500.00	7500.00	0.00
25	117322	UDP-13 State's Subsidy in Swarna Jayanti Shaheri Rozgar Yojana (GEN)	GMFB	0.00	0.00	5.00	0.00	1369.00	1369.00	1909.21	1909.21	0.00
26	137322	UDP-13 State's Subsidy in Swarna Jayanti Shaheri Rozgar Yojana (SCSP)	GMFB	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
27		UDP Loans to Gandhinagar Corporations		0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
28	167366	UDP-56 Assistance to Municipalities for making model towns and achieving Swarnim Gujarat. (General)	GMFB	0.00	0.00	37182.80	0.00	18850.00	18850.00	14000.00	14000.00	0.00
29	137366	UDP-56 Assistance to Municipalities for making model towns and achieving Swarnim Gujarat. (SCSP)	GUDM	0.00	0.00	0.00	0.00	8292.00	8292.00	5000.00	5000.00	0.00
30	127366	UDP-56 Assistance to Municipalities for making model towns and achieving Swarnim Gujarat. (TASP)	GMFB	0.00	0.00	0.00	0.00	13555.00	14555.00	5000.00	5000.00	0.00
31	117315	UDP-6 Good Governance Initiative	GMFB	0.00	0.00	871.20	0.00	1.00	1.00	100.00	100.00	0.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**URBAN DEVELOPMENT**  
**SCHEMEWISE OUTLAY**

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								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
32	167373	UDP-63 Assistance to Urban Local Bodies for Development works of Railway over bridge/Railway Under (Swarnim Gujarat)bridge	GUDC	0.00	0.00	2000.00	0.00	4500.00	4500.00	4500.00	4500.00	0.00
33	167366	UDP-56 Capital Outlay for Municipalities for making Model Town and achieving Swarnim Siddhi Goals (Swarnim Gujarat) (General)	GUDM	0.00	0.00	0.00	0.00	51900.00	51900.00	46600.00	46600.00	0.00
34	114708	UDP-78 Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana (GEN)	GMFB	0.00	0.00	0.00	0.00	121500.00	121500.00	120000.00	120000.00	0.00
35	134708	UDP-78 Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana (SCSP)	GMFB	0.00	0.00	0.00	0.00	11500.00	11500.00	13000.00	13000.00	0.00
36	124708	UDP-78 Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana (TASP)	GMFB	0.00	0.00	0.00	0.00	17000.00	17000.00	17000.00	17000.00	0.00
37	164707	UDP-77, Upgradation of Night Shelter run by the Urban Local Bodies	GMFB	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	0.00
		<b>(c) Financial Assistance to Local Bodies</b>		<b>0.00</b>	<b>0.00</b>	<b>133906.81</b>	<b>0.00</b>	<b>311608.00</b>	<b>330886.00</b>	<b>320737.21</b>	<b>320737.21</b>	<b>0.00</b>
		<b>(d) Centrall Sponsored Schemes</b>										
38	517325	UDP-16, Scheme for National Urban Mission (JnNURM) for Infrastructure and Governance for Mega city and Million Plus cities.(GEN)	GUDM	0.00	0.00	57500.00	0.00	50000.00	41500.00	6000.00	6000.00	0.00
39	527325	UDP-16, Scheme for National Urban Mission (JnNURM) for Infrastructure and Governance for Mega city and Million Plus cities.(SCSP)	GUDM	0.00	0.00	0.00	0.00	3702.00	3702.00	1500.00	1500.00	0.00



**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
URBAN DEVELOPMENT  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
40	517326	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	0.00	0.00	25000.00	0.00	12288.00	12288.00	11000.00	11000.00	0.00
41	537326	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	0.00	0.00	10000.00	0.00	2756.00	2756.00	2000.00	2000.00	0.00
42	517323	UDP-14 Swarna Jayanti Shaheeri Rozgar Yojna (GEN)	GMFB	0.00	0.00	38.00	0.00	40.00	40.00	49.50	49.50	0.00
43	327324	UDP-15 Finance Commission Grant (GEN)	GMFB	0.00	0.00	9275.00	0.00	0.00	0.00	0.00	0.00	0.00
44	367324	UDP-15 Finance Commission Grant (SCP)	GMFB	0.00	0.00	2700.00	0.00	0.00	0.00	0.00	0.00	0.00
45	337324	UDP-15 Finance Commission Grant (TSP)	GMFB	0.00	0.00	121.00	0.00	0.00	0.00	0.00	0.00	0.00
46	517327	UDP-18 Urban Infrastructure Development for Small and Medium Towns (GEN)	GUDM	0.00	0.00	6000.00	0.00	2500.00	2500.00	2500.00	2500.00	0.00
47	537328	UDP-19 Integrated Housing and Slum Development Programme (IHSDP) (GENERAL) (G.S.Y.)	GUDM	0.00	0.00	500.00	0.00	5800.00	5800.00	5981.00	5981.00	0.00
48	527328	UDP-19 Integrated Housing and Slum Development Programme (IHSDP) (TASP) (G.S.Y.)	GUDM	0.00	0.00	0.00	0.00	1500.00	1500.00	460.00	460.00	0.00
49	517336	UDP-67 Slum Free City Planning Scheme Under Rajiv Awas Yojana	GUDM	0.00	0.00	431.64	0.00	5500.00	5500.00	5000.00	5000.00	0.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
URBAN DEVELOPMENT  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
50		Scheme of Jawaharlal Nehru National Urban Renewal Mission (Part-II) (General)	GUDM	0.00	0.00	0.00	0.00	7000.00	1.00	100.00	0.00	100.00
51		Scheme of Jawaharlal Nehru National Urban Renewal Mission (Part-II) (SCSP)	GUDM	0.00	0.00	0.00	0.00	2000.00	0.00	0.00	0.00	0.00
52		Scheme of Jawaharlal Nehru National Urban Renewal Mission (Part-II) (TASP)	GUDM	0.00	0.00	0.00	0.00	1000.00	0.00	0.00	0.00	0.00
		<b>New Item</b>										
53		Liquid Waste Management Project	GUIDC	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
54		Non Budgetary Resources		0.00	0.00	0.00	0.00	100000.00	100000.00	135000.00	135000.00	0.00
		<b>(d) Total of Centrllay Sponsoed Schemes</b>		<b>0.00</b>	<b>0.00</b>	<b>111565.64</b>	<b>0.00</b>	<b>94086.00</b>	<b>75587.00</b>	<b>34590.50</b>	<b>34490.50</b>	<b>100.00</b>
		<b>Total of Urban Development Sub-Sector</b>		<b>2344.67</b>	<b>1779.86</b>	<b>252367.09</b>	<b>50.10</b>	<b>562536.00</b>	<b>562325.00</b>	<b>550530.00</b>	<b>549186.21</b>	<b>1343.79</b>
		<b>(3) Capital Project</b>										
55	117338 117364	Urban Development (R & B Dept.)	State Govt.	0.00	0.00	8643.65	0.00	3870.00	7600.00	3870.00	3870.00	0.00
56	117336 117337 117341	Capital Project ( R & B Deptt.)	State Govt.	23000.00	0.00	5404.70	0.00	18000.00	31000.00	18000.00	18000.00	0.00
		<b>GRAND TOTAL</b>		<b>25344.67</b>	<b>1779.86</b>	<b>266415.44</b>	<b>50.10</b>	<b>584406.00</b>	<b>600925.00</b>	<b>572400.00</b>	<b>571056.21</b>	<b>1343.79</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**INFORMATION AND PUBLICITY**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)			Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	
<b>I. INFORMATION AND PUBLICITY</b>													
1	117380	Pub-1 Mass Communication using Print & Tradisnal Media (01-Utilization of Publicity Mediya )	State Govt.	9506.32	8707.38	4324.16	31989.94	5880.00	4458.48	6153.00	4310.00	1843.00	
2	117381	Pub-2 Electronicmedia & Rural Brodcasting (Rural Brodcasting & Community Viewing Scheme)	State Govt.	2000.26	2824.57	798.33	11578.00	1720.00	2539.95	1893.00	1893.00	0.00	
3	117382	PUB-3 Construction of Building	State Govt.	247.00	110.00	50.00	2300.00	300.00	300.00	250.00	250.00	0.00	
4	117386	2052-Information & Brodcasting Departymnt	State Govt.	199.40	261.89	2.86	500.00	100.00	100.00	104.00	57.00	47.00	
<b>GRAND TOTAL</b>				<b>11952.98</b>	<b>11903.84</b>	<b>5175.35</b>	<b>46367.94</b>	<b>8000.00</b>	<b>7398.43</b>	<b>8400.00</b>	<b>6510.00</b>	<b>1890.00</b>	

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
DEVELOPMENT OF SCS  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>I. EDUCATION</b>												
1	137401	Parixital Majmudar Pre. SSC Scholarship	State Govt.	3500.00	1839.79	458.82	3804.00	920.00	920.00	1300.00	1300.00	0.00
2	338012	Upgradation of Merit of Scheduled Castes Students	State Govt.	* 0.00	29.01	5.78	31.42	6.00	6.00	6.00	6.00	0.00
3	137402	Scholarship to S.C. bright students in selected higher secondary schools.	State Govt.	300.00	7.08	1.06	12.50	2.00	2.00	2.00	2.00	0.00
4	537403	Muni Metraj unclean occupation State Scholarship for pre. S.S.C. students whose parents are engaged in unclean occupation. (50% CSP)	State Govt.	8600.00	14211.31	5720.47	34870.90	3000.00	3000.00	3500.00	3500.00	0.00
5	137404	State Scholarship for post SSC girls students not eligible because of income criteria, service and familysize.	State Govt.	1400.00	1526.63	349.84	3169.90	800.00	800.00	600.00	600.00	0.00
6	137405	Free Cycles to S.C. Boys & Girls studying in Std. VIII. (Saraswati Sadhana Yojana)	State Govt.	400.00	384.16	49.99	633.10	100.00	100.00	50.00	50.00	0.00
7		Govt. of India Post Metric Scholarship	State Govt.	* 0.00	23138.25	9016.57	44700.00	2500.00	2500.00	3300.00	3300.00	0.00
8	137406	Coaching fees to S.C. students studying in science stream.	State Govt.	150.00	194.38	58.08	347.80	100.00	100.00	100.00	100.00	0.00
9	137407	Coaching fees to S.C. students studying in general stream.	State Govt.	50.00	24.51	8.36	62.70	25.00	25.00	10.00	10.00	0.00
10	137409	Food bill of Engineering & Medical students.	State Govt.	300.00	469.93	113.30	628.10	125.00	125.00	80.00	80.00	0.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
DEVELOPMENT OF SCS  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
11	137410	Maharaja Sayajirao Gayak Vad M.phil & Ph.D. Thesis Scheme	State Govt.	60.00	90.47	18.43	130.20	25.00	25.00	20.00	20.00	0.00
12	137411	F.A. for study Equipments of Medical, Diploma and Engineering students.	State Govt.	200.00	84.19	27.76	138.10	25.00	25.00	15.00	15.00	0.00
13	137412	Scholarship for students of Technical & professional courses.	State Govt.	0.00	632.55	139.57	1139.70	230.00	230.00	175.00	175.00	0.00
14	137413	Loan to S.C. students for pilot training.	State Govt.	250.00	730.00	160.00	1575.30	240.00	240.00	120.00	120.00	0.00
15	137414	Loan for higher study in foreign countries.	State Govt.	2800.00	3986.11	679.50	6969.90	800.00	800.00	700.00	700.00	0.00
16	137415	Free clothes to children of S.C.	State Govt.	6000.00	1691.60	404.00	3160.90	575.00	575.00	575.00	575.00	0.00
17	137416	Special scholarship for Boys & Girls students belonging to Valmiki, Hadi, Nadiya, Senva, Turi, Garo, Vankar Sadhu & Dalit-Bava in Std.I to X.	State Govt.	4000.00	3216.38	780.57	5697.60	1000.00	1000.00	900.00	900.00	0.00
18	167418	Subedar Ramiji Ambedkar Hostel Scheme	State Govt.	6000.00	5561.54	1287.73	8874.50	3132.36	3132.36	1700.00	1700.00	0.00
19	167419	GIA for building construction for Boys Hostels.	State Govt.	200.00	14.22	2.25	74.20	12.00	12.00	12.00	12.00	0.00
20	167420	GIA for building construction for Girls Hostels.	State Govt.	200.00	8.30	0.00	5.90	5.00	5.00	5.00	5.00	0.00
21	167421	Additional coaching centre in GIA. & Govt. Hostels.	State Govt.	50.00	22.62	3.76	31.40	5.00	5.00	5.00	5.00	0.00
22	137423	Establishment & Development of Govt. Hostels for Boys and Girls.	State Govt.	4400.00	2968.24	1095.71	8485.60	11430.00	11430.00	1430.00	1430.00	0.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
DEVELOPMENT OF SCS  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
23	537424	Construction of Government Hostels for Boys	State Govt.	2400.00	235.00	135.00	3185.20	470.00	470.00	8020.00	7970.00	50.00
24	138013	Upgradation of Govt. Building.	State Govt.	250.00	45.53	0.00	628.10	100.00	100.00	100.00	100.00	0.00
25	537425	Construction of Government Hostels for Girls.	State Govt.	2400.00	301.10	0.00	1823.60	450.00	450.00	8050.00	7950.00	100.00
26	137426	Shri Jugat Ram Dave Ashram Schools Scheme	State Govt.	5500.00	4378.64	1181.42	6273.95	1566.60	1566.60	1400.00	1400.00	0.00
27	137427	Mamasahab Fadke Ideal Residential Schools.	State Govt.	6785.00	3390.12	977.36	9024.00	2920.38	2920.38	2902.84	2800.00	102.84
28	137428	Award of prizes student securing higher rank in public Examination of Std. X & XII.	State Govt.	102.00	14.47	4.20	21.44	5.00	5.00	5.00	5.00	0.00
29	137429	Mahatma Gandhi award & Dr.Babasaheb Ambedkar award & Dalit Sahitya Award etc.	State Govt.	103.00	21.72	4.45	62.75	10.00	10.00	10.00	10.00	0.00
		<b>Total - Education</b>		<b>56400.00</b>	<b>69217.85</b>	<b>22683.98</b>	<b>145562.76</b>	<b>30579.34</b>	<b>30579.34</b>	<b>35092.84</b>	<b>34840.00</b>	<b>252.84</b>
<b>II.</b>		<b>Economic Upliftment</b>										
30	137430	F.A. for Manav Garima Yojanaand Subsidy in Bankable Scheme	State Govt.	4000.00	1670.00	1500.00	9402.60	1500.00	1500.00	1800.00	1800.00	0.00
31	137431	Dr. P. G. Solanki Doctor & Lawyer Loan subsidy scheme.	State Govt.	1000.00	690.69	100.73	1140.70	160.00	160.00	100.00	100.00	0.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
DEVELOPMENT OF SCs  
SCHEMEWISE OUTLAY**

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								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
32	167431	Loan assistance to P.G. Solanki M.B.S./B.A.S.M. & B.M.A.M. students of SC	State Govt.	1000.00	50.40	6.75	94.50	15.00	15.00	6.00	6.00	0.00
33	137432	Tailoring centre for women.	State Govt.	130.00	138.91	24.81	125.50	30.00	30.00	30.00	30.00	0.00
34	137433	Setting up and running of Training cum production Centre.	State Govt.	100.00	37.90	27.60	125.50	43.28	43.28	30.00	30.00	0.00
35	537433	Profesantion training	State Govt.	150.00	77.24	0.00	217.10	35.00	35.00	35.00	35.00	0.00
36	128058	High Skill Training.	State Govt.	0.00	416.47	322.05	6331.70	1000.00	1000.00	1000.00	1000.00	0.00
37	138020	Air hostess, Hospitality & Travel Management	State Govt.	720.00	227.27	0.00	753.80	120.00	120.00	120.00	120.00	0.00
38	137435	Training for Kala Kaushalya to Most Backward Castes.	State Govt.	5.00	0.61	0.14	5.80	101.00	101.00	60.00	60.00	0.00
39	137437	Stipend to SC students for IAS,IPS Courses & Allied Services.	State Govt.	5.00	0.00	0.00	12.30	2.00	2.00	2.00	2.00	0.00
40	137438	Working Men Hostel at Gandhinagar	State Govt.	5.00	10.52	0.00	12.30	3.00	3.00	3.00	3.00	0.00
41	167439	Gujarat Scheduled Caste Development Corporation, Gandhinagar.	State Govt.	5860.00	1288.00	500.00	3160.80	722.00	722.00	722.00	722.00	0.00
42	167440	Bechar Swami Most B.C. Development Board	State Govt.	125.00	97.50	35.00	253.20	175.00	175.00	175.00	175.00	0.00
43	167441	Gujrat Safai Kamdar Development Corporation	State Govt.	400.00	252.08	102.08	1267.30	160.00	160.00	170.00	160.00	10.00
44	137442	F.A. to small entrepreneurs in urban areas	State Govt.	300.00	10.82	4.00	62.75	10.00	10.00	3.00	3.00	0.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
DEVELOPMENT OF SCs  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
45	137443	F.A. to SC Farmers for purchasing of Agri. Land	State Govt.	200.00	9.58	0.00	8.34	2.00	2.00	12.00	12.00	0.00
46		F.A. to SC family for electrification	State Govt.	0.00	0.00	0.00	6.51	1.00	1.00	1.00	1.00	0.00
		<b>Total - Economic Upliftment</b>		<b>14000.00</b>	<b>4977.99</b>	<b>2623.16</b>	<b>22980.70</b>	<b>4079.28</b>	<b>4079.28</b>	<b>4269.00</b>	<b>4259.00</b>	<b>10.00</b>
<b>III.</b>		<b>Health, Housing &amp; Other Schemes</b>										
47	137446	Free Medical Aid.	State Govt.	800.00	254.01	45.88	411.70	200.00	200.00	100.00	100.00	0.00
48	137447	Ma Bhimabai Ambedkar Balwadi Scheme	State Govt.	1500.00	417.53	0.79	18.90	4.00	4.00	4.00	4.00	0.00
49	138024	Maintenance & Development of Dr. Ambedkar Bhavan	State Govt.	600.00	244.52	49.57	949.05	500.00	500.00	1000.00	1000.00	0.00
50	138019	Construction of Dr. Ambedkar National Foundation at Ahmedabad	State Govt.	750.00	187.02	0.00	1324.15	100.00	100.00	200.00	200.00	0.00
51	137449	F.A. for Housing on individual Basis (Dr. Ambedkar Awas)	State Govt.	8200.00	11944.35	2062.49	19015.00	3000.00	3000.00	3000.00	3000.00	0.00
52	137450	F.A. for Housing in urban areas. Dr. Ambedkar Awas.	State Govt.	600.00	85.28	0.81	94.50	15.00	15.00	15.00	15.00	0.00
53	137451	F.A. for Housing to Most Backward Castes	State Govt.	4000.00	3721.46	950.31	10140.00	1500.00	1500.00	1500.00	1500.00	0.00
54	137453	F.A. to encourage of Dr. Savita Ambedkar Inter-Caste Marriages.	State Govt.	750.00	993.69	220.00	1267.00	250.00	250.00	250.00	250.00	0.00
55	137454	F.A. for Kunvarbainu Mameru to S.C. Girls.	State Govt.	4000.00	813.07	145.70	946.75	300.00	300.00	250.00	250.00	0.00



**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
DEVELOPMENT OF SCS  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
56	137456	Incentive for community marriage Mai Rama Bai Ambedkar (Sat Fera Samuhlagna)	State Govt.	400.00	83.22	18.07	125.30	120.00	120.00	50.00	50.00	0.00
57	137457	Social Education camps. / I.E.C.	State Govt.	100.00	81.78	31.39	463.00	65.00	65.00	50.00	50.00	0.00
58	537459	Nagrik Cell.	State Govt.	1750.00	1320.09	492.81	3035.20	708.20	708.20	483.50	450.00	33.50
59	138025	Contingency Plan for P.C.R. Act.1955 & Atrocity Act 1989.	State Govt.	1200.00	131.99	3.42	468.30	125.00	125.00	25.00	25.00	0.00
60	137460	Research Unit for S.C.	State Govt.	30.00	0.00	0.00	9.36	2.00	2.00	2.00	2.00	0.00
61	137461	Nucleus Budget Antyeshthi & Karmakand		300.00	637.34	118.85	1100.80	200.00	200.00	150.00	150.00	0.00
		<b>Total - Health, Housing &amp; Other Schemes</b>		<b>24980.00</b>	<b>20915.35</b>	<b>4140.09</b>	<b>39369.01</b>	<b>7089.20</b>	<b>7089.20</b>	<b>7079.50</b>	<b>7046.00</b>	<b>33.50</b>
<b>IV.</b>		<b>Direction &amp; Administration</b>										
62	137462	Staff for scheme of Protection of Civil Right Act 1955.	State Govt.	500.00	849.49	226.93	2782.00	400.00	400.00	400.00	400.00	0.00
63	137463	Special Court of S.C./S.T. Atrocity Act 1989.	State Govt.	400.00	54.00	49.00	410.70	46.23	46.23	0.00	0.00	0.00
64	137464	Special pracharak for Valmiki Welfare.	State Govt.	20.00	8.30	1.45	24.03	2.00	2.00	2.00	2.00	0.00
65	137465	Strengthening of Administrative machinery at all level. Training to Staff	State Govt.	600.00	1022.19	389.07	6509.00	616.26	616.26	467.38	400.00	67.38
66	137466	Computerisation at all level with information & Technology.	State Govt.	500.00	41.70	3.66	2406.70	300.00	300.00	150.00	150.00	0.00
67	177467	Strengthening of staff for Special Component Plan. (B.C.W.O.)	State Govt.	1500.00	1760.38	497.16	4210.00	600.00	600.00	678.24	600.00	78.24

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**DEVELOPMENT OF SCS**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
68	137468	Purchase & Hiring of vehicles.	State Govt.	200.00	55.54	3.41	61.65	73.00	73.00	25.00	25.00	0.00
69	137469	Evaluation, Planning and monitoring Cell / Survey.	State Govt.	100.00	29.06	6.32	39.54	10.00	10.00	10.00	10.00	0.00
		<b>Total-1 - Direction and Administration</b>		<b>3820.00</b>	<b>3820.66</b>	<b>1177.00</b>	<b>16443.62</b>	<b>2047.49</b>	<b>2047.49</b>	<b>1732.62</b>	<b>1587.00</b>	<b>145.62</b>
		<b>Total-1 - 4</b>		<b>99200.00</b>	<b>98931.85</b>	<b>30624.23</b>	<b>224356.09</b>	<b>43795.31</b>	<b>43795.31</b>	<b>48173.96</b>	<b>47732.00</b>	<b>441.96</b>
<b>V.</b>		<b>Poverty Alleviation Programme</b>										
70	197470	Parixital Majmudar Pre. SSC Scholarship	State Govt.	3200.00	908.00	197.29	1894.50	215.00	215.00	575.00	575.00	0.00
71	167471	Subedar Ramji Ambedkar Hostel for Std. XI to XII.	State Govt.	200.00	64.85	14.78	67.00	15.00	15.00	15.00	15.00	0.00
72	197422	F.A. to small entrepreneurs in urban areas.	State Govt.	400.00	13.47	4.01	49.90	7.50	7.50	3.00	3.00	0.00
73	197446	Free Medical aid.	State Govt.	1000.00	115.72	18.73	154.10	30.00	30.00	30.00	30.00	0.00
		<b>Total - P.A.P.</b>		<b>4800.00</b>	<b>1102.04</b>	<b>234.81</b>	<b>2165.50</b>	<b>267.50</b>	<b>267.50</b>	<b>623.00</b>	<b>623.00</b>	<b>0.00</b>
		<b>Total - 5</b>		<b>104000.00</b>	<b>100033.89</b>	<b>30859.04</b>	<b>226521.59</b>	<b>44062.81</b>	<b>44062.81</b>	<b>48796.96</b>	<b>48355.00</b>	<b>441.96</b>
74	137474	Rehabilitation of Scavengers (G.S.K.D. Corporation)	State Govt.	16037.05	10204.56	1290.50	13478.41	1576.15	1576.15	1203.04	1160.34	42.70
		<b>GRAND TOTAL - SCS</b>		<b>120037.05</b>	<b>110238.45</b>	<b>32149.54</b>	<b>240000.00</b>	<b>45638.96</b>	<b>45638.96</b>	<b>50000.00</b>	<b>49515.34</b>	<b>484.66</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**DEVELOPMENT OF OBCs**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		SEBC	State Govt.	10910.00	11825.27	4161.78	30600.00	5860.00	5860.00	6000.00	6000.00	0.00
1	177500 177580 177600	BCK-76 Merit Scholarship for Pre-S.S.C. Students		2860.00	1912.20	632.03	5015.00	975.00	975.00	945.00	945.00	0.00
		MINO		1780.00	1413.00	543.34	3900.00	825.00	825.00	880.00	880.00	0.00
		TOTAL		15550.00	15150.47	5337.15	39515.00	7660.00	7660.00	7825.00	7825.00	0.00
2	578031	BCK-289 Pre-Merit Scholarship to SEBC Students in STD. I to X	State Govt.	2454.95	2824.28	1010.87	6690.00	600.00	600.00	700.00	700.00	0.00
3	177501	BCK-77 Scholarship for to SEBC Students Studing in Std. IV	State Govt.	10560.00	8752.71	2561.98	22170.00	4350.00	4350.00	4525.00	4525.00	0.00
4	177502	BCK-78 State Scholarship for Post S.S.C. Girls Student not eligible because of Income Criteria	State Govt.	5945.00	5769.59	1331.32	7900.00	1300.00	1300.00	1760.00	1760.00	0.00
5	177503	BCK-79 Increasing Food Bill for Medical and Engineering	State Govt.	82.00	108.39	34.53	152.00	35.00	35.00	45.00	45.00	0.00
6	177504	BCK-80 F.A. for Purchase of Medical and Engineering Instruments	State Govt.	68.50	118.40	33.99	218.00	35.00	35.00	40.00	40.00	0.00
7	177505	BCK-81 Scholarship for Post S.S.C. Students (Other than SC/ST) like NT-DNT & SEBC Students	State Govt.	2575.00	2317.80	561.55	3350.00	550.00	550.00	625.00	625.00	0.00
8	177505	BCK-81-A Post Matric Scholarship to Hosteller	State Govt.	0.00	880.00	880.00	0.00	0.00	0.00	0.00	0.00	0.00
9	578031	BCK-81-E Post Matric Scholarship to Minority Students	State Govt.	0.00	724.99	724.99	0.00	0.00	0.00	0.00	0.00	0.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
DEVELOPMENT OF OBCs  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti- nuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
10		BCK-81 -C Post S.S.C. Scholarship to Sebc Studetms Studying in out State	State Govt.	250.00	0.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00
11		BCK-81 -D Scholarship to SEBC Studetms Studying in Dr. Ambedkar & Indira Gandhi National Open University	State Govt.	250.00	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00
12	177506	BCK-82 Scholarship to SEBC Students Studying in Higher Secondary Std. I to XI and XII	State Govt.	1940.00	1874.36	421.85	2500.00	425.00	425.00	485.00	485.00	0.00
	177581		EBC	565.00	393.27	72.31	510.00	85.00	85.00	90.00	90.00	0.00
	177601		MIINO	180.00	137.33	26.14	183.00	28.00	28.00	35.00	35.00	0.00
			TOTAL		<b>2685.00</b>	<b>2404.96</b>	<b>520.30</b>	<b>3193.00</b>	<b>538.00</b>	<b>538.00</b>	<b>610.00</b>	<b>610.00</b>
13	578031	BCK-82-A Merit cum Means Scholarship to Minority Students	State Govt.	0.00	199.97	199.97	0.00	0.00	0.00	0.00	0.00	0.00
14	177507	BCK-83 Scholarship for Students Technical and Professional Courses		1375.00	1789.18	447.37	3050.00	760.00	760.00	925.00	925.00	0.00
	177582		EBC	205.00	90.45	34.14	180.00	45.00	45.00	80.00	80.00	0.00
	177602		MIINO	35.00	22.12	8.94	60.00	12.50	12.50	25.00	25.00	0.00
			TOTAL		<b>1615.00</b>	<b>1901.75</b>	<b>490.45</b>	<b>3290.00</b>	<b>817.50</b>	<b>817.50</b>	<b>1030.00</b>	<b>1030.00</b>
15	167508	BCK-84 Scholarship to B.C.Students for Pilot Training	State Govt.	616.00	363.00	60.00	710.00	120.00	120.00	100.00	100.00	0.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
DEVELOPMENT OF OBCs  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	(Rs. in lakhs)										
				Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)				
0	1	2	3	4	5	6	7	8	9	10	11	12		
16	177509	BCK-85 Free Books & Clothes to Children of SC/ST/NT-DNT Landless	State Govt.	24225.00	20280.60	4968.68	31500.00	7725.00	7725.00	8600.00	8600.00	0.00		
	177583	Labourers whose Parents Annual Income is Rs. 15000/- & SEBC		3650.00	2773.98	647.37	5000.00	1025.00	1025.00	1125.00	1125.00	0.00		
	197611			3756.00	3083.33	705.71	4650.00	1050.00	1050.00	1225.00	1225.00	0.00		
		TOTAL		31631.00	26137.91	6321.76	41150.00	9800.00	9800.00	10950.00	10950.00	0.00		
17	177511	BCK-87 Book Bank for Students Medical and Engineering Collages	State Govt.	10.40	8.17	1.59	10.00	3.00	3.00	3.00	3.00	0.00		
18	177512 177603	BCK-88 GIA to Backward Class Hostels including General (Cosmopolitan) Hostels and Electrification	State Govt.	7380.00	7287.56	1548.91	10625.00	2988.56	2988.56	3100.00	3100.00	0.00		
				11.30	4.13	1.00	10.00	2.00	2.00	0.00				
				7391.30	7291.69	1549.91	10635.00	2990.56	2990.56	3102.00	3102.00	0.00		
19	177513	BCK-89 GIA for Building Construction of B.C. Boys Hostels	State Govt.	235.00	41.64	8.00	59.00	8.00	8.00	8.00	0.00			
20	177514	BCK-90 GIA for Building Construction of B.C. Girls Hostels Development of Govt. Hostel for Boys and Girls	State Govt.	66.00	11.80	2.80	41.00	5.00	6.00	6.00	0.00			
21	177515	BCK-91 Establishment and Development of Govt. Hostel for Boys and Girls	State Govt.	2865.00	2600.69	699.25	3380.00	700.00	700.00	850.00	850.00	0.00		
22		BCK-92 Construction of Govt. Hostels for Boys	State Govt.	2010.00	884.83	71.92	3875.00	1555.00	1555.00	2685.00	2285.00	400.00		
23		BCK-93 Construction of Govt. Hostels for Girls	State Govt.	1130.00	445.75	16.04	1840.00	200.00	200.00	850.00	450.00	400.00		

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**DEVELOPMENT OF OBCs**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
24	177518	BCK-94 Ashram Schools	SEBC	7935.00	9202.56	2416.02	13350.00	3414.00	3414.00	3450.00	3450.00	0.00
25		BCK-95 Residence Schools for Talented Students	SEBC	2820.00	4403.79	1703.18	14730.00	2670.80	2670.80	3323.00	2699.00	624.00
26	177519	BCK-95-A Refurnishing of Govt. Building for O.B.C.	SEBC	440.00	0.00	0.00	300.00	50.00	50.00	200.00	200.00	0.00
27	177520	BCK-96 Award of Prizes Students Securing Higher Rank in Public Examination of Std. X and XII	SEBC	11.60	7.25	1.25	18.00	2.00	2.00	2.00	2.00	0.00
28	177521	BCK-97 Free Cycles to Girls Students in Std. VIII (Saraswathi Sadhana Yojana)	SEBC	2350.00	2688.59	462.00	2750.00	475.00	475.00	200.00	200.00	0.00
			EBC	1080.00	256.15	58.88	310.00	50.00	50.00	25.00	25.00	0.00
			TOTAL	3430.00	2944.74	520.88	3060.00	525.00	525.00	225.00	225.00	0.00
29	177522	BCK-98 Fellowship to the M.Phil and Phd. for S.E.B.C. Students	SEBC	102.85	108.24	14.22	245.00	25.00	25.00	30.00	30.00	0.00
30	177523	BCK-99 Loan for Higher Studies in Foreign Countries	SEBC	1485.00	1479.50	355.00	2395.00	350.00	350.00	375.00	375.00	0.00
31	178043	BCK-301 F.A for training of Air Hostes	SEBC	622.50	156.46	24.01	695.00	120.00	120.00	120.00	120.00	0.00
32	197554	BCK-131 Residential Schools for Agariya Communities	SEBC	1174.25	900.16	224.68	2140.00	380.00	380.00	368.00	350.00	18.00
		<b>Total - Education</b>	SEBC	91889.05	87130.57	24022.79	165833.00	34706.36	34706.36	39375.00	37933.00	1442.00
			EBC	8360.00	5426.05	1444.73	11015.00	2180.00	2180.00	2265.00	2265.00	0.00
			MINO	5762.30	5584.87	2210.09	8803.00	1917.50	1917.50	2167.00	2167.00	0.00
			TOTAL	106011.35	98141.49	27677.61	185651.00	38803.86	38803.86	43807.00	42365.00	1442.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
DEVELOPMENT OF OBCs  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)			Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	
	<b>Economic Upliftment</b>												
33	177524 177584 177604	BCK-100 F.A. for Self Employment in Cottage Industries, Traditional Occupation like Wadi, Bhavaiya	State Govt.	2060.00 235.00 267.00 <b>2562.00</b>	3152.87 212.55 243.20 <b>3608.62</b>	694.72 51.65 54.72 <b>801.09</b>	5500.00 300.00 333.00 <b>6133.00</b>	850.00 50.00 56.00 <b>956.00</b>	850.00 50.00 56.00 <b>956.00</b>	1150.00 50.00 60.00 <b>1260.00</b>	1150.00 50.00 60.00 <b>1260.00</b>	0.00 0.00 0.00 <b>0.00</b>	
34	177525	BCK101 F.A. to Heritage Artisan	State Govt.	75.00	60.35	11.20	57.00	10.00	10.00	10.00	10.00	0.00	
35	177526	BCK-102 F.A. to Authors/Poets for their Publication	State Govt.	15.00	1.96	0.30	8.50	1.50	1.50	1.50	1.50	0.00	
36	177527	BCK-103 F.A. to Law and Medical Graduates	State Govt.	60.00	22.87	2.72	30.00	5.00	5.00	5.00	5.00	0.00	
37	177528 177605	BCK-104 Tailoring Centre for Women	State Govt.	216.00	254.50	59.94	265.00	50.00	50.00	70.00	70.00	0.00	
				13.70	2.38	0.31	5.00	1.00	1.00	1.00	1.00	1.00	0.00
				<b>229.70</b>	<b>256.88</b>	<b>60.25</b>	<b>270.00</b>	<b>51.00</b>	<b>51.00</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>
38	177529	BCK-105 Pre-Examination Training Centre & Shorthand Typing Classes	State Govt.	59.00	7.32	1.53	10.00	2.00	2.00	2.00	0.00		
39		BCK-105-A Training to S.E.B.C candidate for high skill upgradation	State Govt.	0.00	0.00	0.00	5000.00	0.00	0.00	0.00	0.00	0.00	
40	177530	BCK-106 F.A. to B.C. Students for Computer Training	State Govt.	48.00	78.50	0.00	251.00	41.00	41.00	45.00	45.00	0.00	
41	177531	Stipend to B.C. Student for I.A.S./I.P.S.	State Govt.	10.00	0.00	0.00	247.00	1.00	1.00	1.00	1.00	0.00	

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
DEVELOPMENT OF OBCs  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
42	177532 177606	BCK-108 SEBC Corporation and other Boards	SEBC	1490.00	1408.45	353.60	2040.00	352.00	352.00	400.00	400.00	0.00
				515.00	883.07	35.00	760.00	135.00	135.00	144.00	12.00	
				<b>2005.00</b>	<b>2291.52</b>	<b>388.60</b>	<b>2800.00</b>	<b>487.00</b>	<b>487.00</b>	<b>544.00</b>	<b>12.00</b>	
43		BCK-10- C F.A. to Gujarat Thakore and Koli Development Corporation for Matching Share in N.B.C.F.D.C	State Govt.	290.00	235.00	55.00	405.00	60.00	60.00	60.00	60.00	0.00
44	167533	BCK-109 Share Capital to Gujarat Minority Finance and Development Corporation	State Govt.	1835.00	845.00	0.00	10.00	1.50	1.50	3.00	3.00	0.00
45	167534	BCK-110 F.A. to Gujarat Minority Development Corporation for Matching Share in N.M.F.D.C.	State Govt.	885.00	491.50	150.00	915.00	150.00	150.00	150.00	150.00	0.00
46	167535	BCK-111 Share Capital to Gujarat Gpalak Development Corporation	State Govt.	425.00	440.00	140.00	595.00	100.00	100.00	100.00	100.00	0.00
47	167536	BCK-112 F.A. to Small Entrepreneurs in Urban Areas	State Govt.	7.50	0.00	0.00	7.50	1.50	1.50	1.50	1.50	0.00
48	167537	BCK-113 F.A. to Backward Class Development Corporation for Matching Share in N.F.D.C.	State Govt.	1125.00	1000.00	200.00	1145.00	200.00	200.00	200.00	200.00	0.00



**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**DEVELOPMENT OF OBCs**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)			Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	
49	168039	BCK-297 F.A.to Gujarat Gopalak Development Corporation for matching share in N.F.D.C.	State Govt.	450.00	286.33	60.00	585.00	100.00	100.00	100.00	100.00	0.00	
50	177538	BCK-114 F.A. For Purchase Of Grass For Rabari & Bharvad .	State Govt.	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
51	177539	BCK-115 Setting up & Running of Training cum Production Centre	State Govt.	25.00	31.92	7.55	71.00	13.00	13.00	25.00	25.00	0.00	
52	177526	BCK-132 F.A for Self Employment in Cottage Industries Traditional Occupation Lie Vadi, Bahviya	State Govt.	5.00	0.00	0.00	5.00	1.00	1.00	1.00	1.00	0.00	
53	197556	BCK-133 Training to B.C. Artisans at Approved Workshop	State Govt.	5.00	8.00	1.00	5.00	1.00	1.00	1.00	1.00	0.00	
				6395.50	6980.07	1586.56	16217.00	1787.00	1787.00	2171.00	2171.00	0.00	
				235.00	212.55	51.65	300.00	50.00	50.00	50.00	50.00	0.00	
				3525.70	2473.15	241.03	2033.00	345.50	345.50	372.00	360.00	12.00	
				10156.20	9665.77	1879.24	18550.00	2182.50	2182.50	2593.00	2581.00	12.00	
		<b>Total - Economic Upliftment</b>											

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
DEVELOPMENT OF OBCs  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>Health, Housing &amp; Other Schemes</b>										
54	177540	BCK-116 Free Medical Aid	State Govt.	960.00	820.03	221.74	2015.00	375.00	375.00	400.00	400.00	0.00
				230.00	321.75	101.66	535.00	125.00	125.00	150.00	150.00	0.00
		TOTAL		1190.00	1141.78	323.40		500.00	500.00	550.00	550.00	0.00
55	177541 177585	BCK-117 Baiwadis	State Govt.	91.00	20.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL		93.00	20.33	0.00		0.00	0.00	0.00	0.00	0.00
56	178040 177541	BCK-298 F.A. to Housing on Individual Basis	State Govt.	10985.00	19084.44	3261.55	19600.00	5665.20	5665.20	7775.00	7775.00	0.00
				540.00	949.09	165.05	1065.00	175.00	175.00	550.00	550.00	0.00
		TOTAL		11525.00	20033.53	3426.60		5840.20	5840.20	8325.00	8325.00	0.00
57	177544	BCK-121 Social Education Camp	State Govt.	75.00	55.50	10.65	75.00	15.00	15.00	15.00	15.00	0.00
58		BCK-121-A Information, Education Communication Including & Ni-Dnt Survey	State Govt.	0.00	2.63	2.63	300.00	50.00	50.00	50.00	50.00	0.00
59	177545	BCK-122 Special Plan for the Identified by SEBC in Identity Taluka	State Govt.	1807.00	1362.00	270.00	2565.00	270.00	270.00	675.00	675.00	0.00
60	178032 177587	BCK-123 F.A. for Mameru/ Mangalsutra	State Govt.	1752.00	949.34	181.85	1760.00	370.00	370.00	400.00	400.00	0.00
				455.00	144.97	29.45	435.00	80.00	80.00	85.00	85.00	0.00
		TOTAL		2207.00	1094.31	211.30	0.00	450.00	450.00	485.00	485.00	0.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**DEVELOPMENT OF OBCs**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
61	177548	BCK-125 Sat Fera Samuh-lagan (Community Marriage)	State Govt.	280.00	210.94	33.23	515.00	110.00	110.00	100.00	100.00	0.00
62	178041	BCK-229 Ravishankar Maharaj Award	State Govt.	5.00	1.00	0.00	5.00	1.00	1.00	1.00	1.00	0.00
63	178042	BCK-300 Nalanda Award	State Govt.	5.00	1.00	0.00	5.00	1.00	1.00	1.00	1.00	0.00
		<b>Total - Health, Housing &amp; Other Schemes</b>		<b>15960.00</b>	<b>22507.21</b>	<b>3981.65</b>	<b>26840.00</b>	<b>6857.20</b>	<b>6857.20</b>	<b>9417.00</b>	<b>9417.00</b>	<b>0.00</b>
				<b>1225.00</b>	<b>1415.81</b>	<b>296.16</b>	<b>2035.00</b>	<b>380.00</b>	<b>380.00</b>	<b>785.00</b>	<b>785.00</b>	<b>0.00</b>
				<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
				<b>17187.00</b>	<b>23923.02</b>	<b>4277.81</b>	<b>28875.00</b>	<b>7237.20</b>	<b>7237.20</b>	<b>10202.00</b>	<b>10202.00</b>	<b>0.00</b>
		<b>Direction and Administration</b>										
64	177549	BCK-126 F.A. to Voluntary Agencies for Propaganda and Village	State Govt.	12.45	9.84	1.83	15.00	2.00	2.00	2.00	2.00	0.00
65	177550 178033	BCK-127 Administrative Machinery at All Level	State Govt.	2807.00	1609.80	456.46	3030.00	476.00	476.00	635.00	552.00	83.00
				15.00	6.00	4.17	44.00	7.00	7.00	11.00	11.00	0.00
				2822.00	1615.80	460.63	0.00	483.00	483.00	0.00	0.00	0.00
66	178029	BCK-128 Information Technology		280.00	90.73	43.00	310.00	50.00	50.00	100.00	100.00	0.00
		<b>Total - Direction and Administration</b>		<b>3099.45</b>	<b>1710.37</b>	<b>501.29</b>	<b>3355.00</b>	<b>528.00</b>	<b>528.00</b>	<b>737.00</b>	<b>654.00</b>	<b>83.00</b>
				<b>15.00</b>	<b>6.00</b>	<b>4.17</b>	<b>44.00</b>	<b>7.00</b>	<b>7.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
				<b>3114.45</b>	<b>1716.37</b>	<b>505.46</b>	<b>3399.00</b>	<b>535.00</b>	<b>535.00</b>	<b>748.00</b>	<b>665.00</b>	<b>83.00</b>
				<b>117344.00</b>	<b>118328.22</b>	<b>30092.29</b>	<b>212245.00</b>	<b>43878.56</b>	<b>43878.56</b>	<b>51700.00</b>	<b>50175.00</b>	<b>1525.00</b>
				<b>9820.00</b>	<b>7054.41</b>	<b>1792.54</b>	<b>13350.00</b>	<b>2610.00</b>	<b>2610.00</b>	<b>3100.00</b>	<b>3100.00</b>	<b>0.00</b>
		<b>Total - (A)</b>		<b>9305.00</b>	<b>8064.02</b>	<b>2455.29</b>	<b>10880.00</b>	<b>2270.00</b>	<b>2270.00</b>	<b>2550.00</b>	<b>2538.00</b>	<b>12.00</b>
				<b>136469.00</b>	<b>133446.65</b>	<b>34340.12</b>	<b>236475.00</b>	<b>48758.56</b>	<b>48758.56</b>	<b>57350.00</b>	<b>55813.00</b>	<b>1537.00</b>

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
DEVELOPMENT OF OBCs  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
67	177559	BCK-136 Merit Scholarship for Pre- S.S.C. Students	State Govt.	1015.00	1016.90	386.16	2425.00	595.00	595.00	750.00	750.00	0.00
68	177560	BCK-137 State Scholarship for Post S.S.C. Scholarship for Girl Students	State Govt.	214.00	158.35	40.63	228.00	40.00	40.00	50.00	50.00	0.00
69	177561	BCK-138 Scholarship for Post S.S.C. Students	State Govt.	230.00	264.58	65.62	360.00	59.00	59.00	75.00	75.00	0.00
70		BCK-138 A Scholarship to NT-DNT Students in Self-Finance Colleges	State Govt.	390.00	0.00	0.00	3025.00	250.00	250.00	400.00	400.00	0.00
71	177562	BCK-139 Scholarship for Students in Technical and Professional Courses	State Govt.	30.00	49.25	14.67	110.00	27.00	27.00	38.00	38.00	0.00
72	177563	BCK-140 Free Books and Cloths Children in Std. I to VII	State Govt.	2575.00	2764.92	730.46	4429.00	1120.00	1120.00	1360.00	1360.00	0.00
73	177564	BCK-141 Oppotunity Cost to Boy & Girl Students in Std. I to X	State Govt.	50.00	19.30	0.00	5.00	1.00	1.00	0.95	0.95	0.00
74	177565	BCK-142 Book Bank for Student of Medical and Engineering Colleges	State Govt.	1.15	0.52	0.00	1.00	0.25	0.25	0.25	0.25	0.00
75	177566	BCK-143 G.I.A. to Backward Class Hostels	State Govt.	26.00	28.79	5.40	51.00	12.04	12.04	10.00	10.00	0.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
DEVELOPMENT OF OBCs  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	(Rs. in lakhs)								
				Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13) Approved Outlay	Annual Plan (2012-13) Anticipated Expenditure	Annual Plan 2013-14 (Proposed Outlay)		
0	1	2	3	4	5	6	7	8	9	10	11	12
76	177567	BCK-144 G.I.A. for Building Construction of Boys Hostels	State Govt.	0.90	0.00	0.00	1.00	0.25	0.25	0.25	0.25	0.00
77	177568	BCK-145 Ashram Schools	State Govt.	50.00	116.20	41.70	192.00	180.40	180.40	185.00	185.00	0.00
		<b>Total - Education</b>		<b>4582.05</b>	<b>4418.81</b>	<b>1284.64</b>	<b>10827.00</b>	<b>2284.94</b>	<b>2284.94</b>	<b>2869.45</b>	<b>2869.45</b>	<b>0.00</b>
		<b>Economic Upliftment</b>										
78	177569	BCK-146 F.A for Manav Garima Yojana for Self-Employment	State Govt.	180.00	135.00	30.00	185.00	30.00	30.00	30.00	30.00	0.00
79	177570	BCK-147 F.A to Law and Medical Graduates	State Govt.	15.47	3.65	0.00	10.00	2.00	2.00	2.00	2.00	0.00
80	177571	BCK-148 Tailoring Center for Women	State Govt.	55.00	62.90	14.34	68.00	12.00	12.00	13.00	13.00	0.00
81		BCK-148-A Training To Nt-Dnt Candidate For Acting, Art And Direction	State Govt.	0.00	0.00	0.00	600.00	100.00	100.00	200.00	200.00	0.00
82		BCK-148-B Nomedic & De Notified Board Tribe Development Board	State Govt.	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Total - Economic Upliftment</b>		<b>450.47</b>	<b>201.55</b>	<b>44.34</b>	<b>863.00</b>	<b>144.00</b>	<b>144.00</b>	<b>245.00</b>	<b>245.00</b>	<b>0.00</b>
		<b>Health, Housing and Other Schemes</b>										
83	177572	BCK-149 Free Medical Aid	State Govt.	60.00	75.06	18.92	132.00	35.00	35.00	35.00	35.00	0.00
84	177573	BCK-150 Balwadis	State Govt.	5.00	0.60	0.00		0.00	0.00	0.00	0.00	0.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
DEVELOPMENT OF OBCs  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
85	177574	BCK-151 F.A to Housing on Individual Basis	State Govt.	5140.00	5382.55	729.52	5800.00	1000.00	1000.00	1500.00	1500.00	0.00
86	177575	BCK-152 F.A to Co.-Op. Housing Societies (P.W.R. 219)	State Govt.	2.95	0.00	0.00	3.00	0.50	0.50	0.55	0.55	0.00
		<b>Total - Health, Housing and Other Schemes</b>		<b>5207.95</b>	<b>5458.21</b>	<b>748.44</b>	<b>5935.00</b>	<b>1035.50</b>	<b>1035.50</b>	<b>1535.55</b>	<b>1535.55</b>	<b>0.00</b>
		<b>Total-(B)</b>		<b>10240.47</b>	<b>10078.57</b>	<b>2077.42</b>	<b>17625.00</b>	<b>3464.44</b>	<b>3464.44</b>	<b>4650.00</b>	<b>4650.00</b>	<b>0.00</b>
		<b>Total</b>		<b>117344.00</b>	<b>118328.22</b>	<b>30092.29</b>	<b>212245.00</b>	<b>43878.56</b>	<b>43878.56</b>	<b>51700.00</b>	<b>50175.00</b>	<b>1525.00</b>
				<b>9820.00</b>	<b>7054.41</b>	<b>1792.54</b>	<b>13350.00</b>	<b>2610.00</b>	<b>2610.00</b>	<b>3100.00</b>	<b>3100.00</b>	<b>0.00</b>
				<b>9305.00</b>	<b>8064.02</b>	<b>2455.29</b>	<b>10880.00</b>	<b>2270.00</b>	<b>2270.00</b>	<b>2550.00</b>	<b>2538.00</b>	<b>12.00</b>
				<b>10240.47</b>	<b>10078.57</b>	<b>2077.42</b>	<b>17625.00</b>	<b>3464.44</b>	<b>3464.44</b>	<b>4650.00</b>	<b>4650.00</b>	<b>0.00</b>
		<b>GRAND TOTAL- OBCs</b>		<b>146709.47</b>	<b>143525.22</b>	<b>36417.54</b>	<b>254100.00</b>	<b>52223.00</b>	<b>52223.00</b>	<b>62000.00</b>	<b>60463.00</b>	<b>1537.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**DEVELOPMENT OF STS**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>EDUCATION</b>												
1	177650	BCK-153: Merit Scholarship to pre SSC Tribal students (Plan scheme & Poverty Alleviation)	State Govt.	1000.00	1027.80	1048.25	9354.00	1613.78	1613.78	1625.00	1625.00	0.00
	5000.00			3535.64	2853.26	29326.00	5059.14	5059.14	4700.00	4700.00	0.00	
	<b>6000.00</b>			<b>4563.44</b>	<b>3901.51</b>	<b>38680.00</b>	<b>6672.92</b>	<b>6672.92</b>	<b>6325.00</b>	<b>6325.00</b>	<b>0.00</b>	
2	177652	BCK-155: Scholarship to Tribal Students of Primary (studying in Std. I to IV)	State Govt.	500.00	402.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8700.00			2088.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>9200.00</b>			<b>2491.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
3	177653	BCK-156: State scholarship for Post SSC tribal girls	State Govt.	1000.00	1024.00	259.72	1623.00	280.00	280.00	350.00	350.00	0.00
	400.00			229.75	78.48	493.00	85.00	85.00	120.00	120.00	0.00	
	<b>1400.00</b>			<b>1253.75</b>	<b>338.20</b>	<b>2116.00</b>	<b>365.00</b>	<b>365.00</b>	<b>470.00</b>	<b>470.00</b>	<b>0.00</b>	
4	177654	BCK-157: Aid for the Food Bill for tribal student studying in higher education and living in hostel	State Govt.	1450.00	999.72	284.59	2028.00	350.00	350.00	370.00	370.00	0.00
	725.00			327.31	106.65	783.00	135.00	135.00	135.00	135.00	0.00	
	<b>2175.00</b>			<b>1327.03</b>	<b>391.24</b>	<b>2811.00</b>	<b>485.00</b>	<b>485.00</b>	<b>505.00</b>	<b>505.00</b>	<b>0.00</b>	
5	177655	BCK-158: Scholarship for the tribal students of technical and vocational courses	State Govt.	900.00	142.69	87.83	780.00	134.49	134.49	160.00	160.00	0.00
	700.00			236.97	108.48	1505.00	259.66	259.66	290.00	290.00	0.00	
	<b>1600.00</b>			<b>379.66</b>	<b>196.31</b>	<b>2285.00</b>	<b>394.15</b>	<b>394.15</b>	<b>450.00</b>	<b>450.00</b>	<b>0.00</b>	

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
DEVELOPMENT OF STS  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
6	177656	BCK-159: Free uniform to children of Primary tribal students whose family annual income is upto Rs. 15000/-	State Govt.	4100.00	987.06	334.09	3296.00	568.64	568.64	600.00	600.00	0.00
	127756			16000.00	5281.51	1797.80	16588.00	2861.59	2861.59	3400.00	3400.00	0.00
		<b>Total</b>		<b>20100.00</b>	<b>6268.57</b>	<b>2131.89</b>	<b>19884.00</b>	<b>3430.23</b>	<b>3430.23</b>	<b>4000.00</b>	<b>4000.00</b>	<b>0.00</b>
7	177657	BCK-160: Bicycle gift under "Vidya Sadhna Yojana" for tribal girls who are studying in Std. IX	State Govt.	600.00	260.49	91.88	580.00	100.00	100.00	100.00	100.00	0.00
	127757			3700.00	2111.48	649.55	4058.00	700.00	700.00	800.00	800.00	0.00
		<b>Total</b>		<b>4300.00</b>	<b>2371.97</b>	<b>741.43</b>	<b>4638.00</b>	<b>800.00</b>	<b>800.00</b>	<b>900.00</b>	<b>900.00</b>	<b>0.00</b>
8	177659	BCK-162: Special scholarships to tribal boys and girls who are in primitive group studying in Std. I to X.	State Govt.	3000.00	1089.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	127759			4100.00	2526.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Total</b>		<b>7100.00</b>	<b>3616.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
9	177660	BCK-163: Book bank for the tribal students studying in polytechnic, medical, engineering, law, CA, CS and other Higher educational courses	State Govt.	40.00	24.10	1.81	35.00	6.00	6.00	10.50	10.50	0.00
	527760			40.00	13.36	3.50	9.00	1.50	1.50	1.50	1.50	0.00
		<b>Total</b>		<b>80.00</b>	<b>37.46</b>	<b>5.31</b>	<b>44.00</b>	<b>7.50</b>	<b>7.50</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>
10	177661	BCK-164: Aid to buy Instruments & Stationery for the tribal students who is studying in medical, engineering, law, CA, CS and other higher educational courses	State Govt.	150.00	60.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	127761			10.00	8.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Total</b>		<b>160.00</b>	<b>68.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
DEVELOPMENT OF STS  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
11	177662	BCK-165: GIA to backward class hostels including	State Govt.	2000.00	851.04	216.86	4170.00	719.38	719.38	470.00	470.00	0.00
	127762	general (cosmopolitan) hostels and electrification (Plan scheme) for Std. VIII to XII		10000.00	4623.29	1289.66	20017.00	3453.29	3453.29	2680.00	2680.00	0.00
	<b>Total</b>	<b>12000.00</b>		<b>5474.33</b>	<b>1506.52</b>	<b>24187.00</b>	<b>4172.67</b>	<b>4172.67</b>	<b>3150.00</b>	<b>3150.00</b>	<b>0.00</b>	
12	127763	BCK-166: Dry hostels for Tribal Students who are studying in Std. VIII to XII	State Govt.	800.00	358.39	160.22	870.00	150.00	150.00	215.00	215.00	0.00
	577664	BCK-167: Grant-in-Aid for the Building Construction of tribal boys hostels		30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	527764	BCK-168: Grant-in-Aid for the Building Construction of tribal girls hostels		90.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	577665	BCK-169: Additional Coaching Centres in grant-in-aid hostels	State Govt.	120.00	3.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	127766	BCK-170: Establishment and Development of Govt. hostels which are for the tribal boys and the tribal girls		135.00	3.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>50.00</b>		<b>6.86</b>	<b>1.67</b>	<b>12.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
15	177666	BCK-169: Additional Coaching Centres in grant-in-aid hostels	State Govt.	150.00	12.76	3.33	14.00	2.50	2.50	3.50	3.50	0.00
	127767	BCK-170: Establishment and Development of Govt. hostels which are for the tribal boys and the tribal girls		200.00	19.62	5.00	26.00	4.50	4.50	5.50	5.50	0.00
	<b>Total</b>	<b>2500.00</b>		<b>1477.56</b>	<b>647.89</b>	<b>4058.00</b>	<b>700.00</b>	<b>700.00</b>	<b>970.54</b>	<b>900.00</b>	<b>970.54</b>	<b>900.00</b>
16	177667	BCK-170: Establishment and Development of Govt. hostels which are for the tribal boys and the tribal girls	State Govt.	5000.00	2939.22	878.88	6143.00	1059.76	1059.76	1246.55	1200.00	46.55
	127768	BCK-171: Establishment and Development of Govt. hostels which are for the tribal boys and the tribal girls		7500.00	4416.78	1526.77	10201.00	1759.76	1759.76	2217.09	2100.00	117.09
	<b>Total</b>	<b>7500.00</b>		<b>4416.78</b>	<b>1526.77</b>	<b>10201.00</b>	<b>1759.76</b>	<b>1759.76</b>	<b>2217.09</b>	<b>2100.00</b>	<b>2217.09</b>	<b>117.09</b>

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
DEVELOPMENT OF STS  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	(Rs. in lakhs)									
				Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)			
0	1	2	3	4	5	6	7	8	9	Total	Conti-ning Schemes	New Schemes	
17	177668	BCK-171: Dry hostels for college going students (Poverty Alleviation Programme)	State Govt.	1500.00	479.68	158.22	1043.00	180.00	180.00	200.00	200.00	200.00	0.00
	127768			2000.00	554.39	191.62	1043.00	180.00	180.00	250.00	250.00	250.00	0.00
		<b>Total</b>		<b>3500.00</b>	<b>1034.07</b>	<b>349.84</b>	<b>2086.00</b>	<b>360.00</b>	<b>360.00</b>	<b>450.00</b>	<b>450.00</b>	<b>450.00</b>	<b>450.00</b>
18	177669	BCK-172: Working women hostels (Poverty Alleviation Programme)	State Govt.	75.00	18.68	4.32	35.00	6.00	6.00	2.00	2.00	2.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Total</b>		<b>75.00</b>	<b>18.68</b>	<b>4.32</b>	<b>35.00</b>	<b>6.00</b>	<b>6.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
19	177670	BCK-173: Construction of Government Hostels for the tribal boys	State Govt.	300.00	678.75	0.00	1490.00	257.00	257.00	360.00	110.00	250.00	
				1000.00	903.43	0.00	4568.00	788.00	788.00	1309.00	1089.00	220.00	
		<b>Total</b>		<b>1300.00</b>	<b>1582.18</b>	<b>0.00</b>	<b>6058.00</b>	<b>1045.00</b>	<b>1045.00</b>	<b>1669.00</b>	<b>1199.00</b>	<b>470.00</b>	
20	177671	BCK-174: Construction of Government Hostels for the tribal girls	State Govt.	1000.00	790.50	143.00	4203.00	725.14	725.14	100.00	0.00	100.00	
				1000.00	2160.13	4158.58	4208.00	726.00	726.00	500.00	300.00	200.00	
		<b>Total</b>		<b>2000.00</b>	<b>2950.63</b>	<b>4301.58</b>	<b>8411.00</b>	<b>1451.14</b>	<b>1451.14</b>	<b>600.00</b>	<b>300.00</b>	<b>300.00</b>	
21	177673	BCK-176: Ashram Schools	State Govt.	10.50	299.26	77.17	3500.00	542.26	542.26	100.00	100.00	0.00	
	127773			40000.00	13421.73	4828.56	47000.00	7783.96	7783.96	8285.74	8213.98	71.76	
		<b>Total</b>		<b>40010.50</b>	<b>13720.99</b>	<b>4905.73</b>	<b>50500.00</b>	<b>8326.22</b>	<b>8326.22</b>	<b>8385.74</b>	<b>8313.98</b>	<b>71.76</b>	
22	177674	BCK-177: Residential schools for talented (merit) students	State Govt.	3000.00	1261.03	375.45	4117.00	710.25	710.25	780.00	730.00	50.00	
	127774			15000.00	8619.39	1900.24	26117.00	4505.55	4505.55	5993.66	5709.00	284.66	
		<b>Total</b>		<b>18000.00</b>	<b>9880.42</b>	<b>2275.69</b>	<b>30234.00</b>	<b>5215.80</b>	<b>5215.80</b>	<b>6773.66</b>	<b>6439.00</b>	<b>334.66</b>	

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
DEVELOPMENT OF STS  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
23	177675	BCK-178: Award of prizes to tribal students appeared in examination of Std. X & XII and secured higher rank at the State level in Board	State Govt.	2.00	0.33	4.01	67.00	11.55	11.55	10.00	10.00	0.00
	127779	TASP		10.00	1.08	2.79	48.00	8.25	8.25	5.00	5.00	0.00
		<b>Total</b>		<b>12.00</b>	<b>1.41</b>	<b>6.80</b>	<b>115.00</b>	<b>19.80</b>	<b>19.80</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>
24	177676	BCK-179: Award of prizes to tribal students appeared in examination of Std. X & XII and secured higher rank at the District level in Board	State Govt.	50.00	16.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	127775	TASP		50.00	9.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Total</b>		<b>100.00</b>	<b>25.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
25	177677	BCK-180: Financial assistance to S.T. students studying in Std. 11 & 12th in science stream and general stream for privates coaching fees on	State Govt.	85.00	3.23	4.53	29.00	5.00	5.00	6.00	6.00	0.00
	127777	TASP		100.00	16.54	21.69	174.00	30.00	30.00	44.00	44.00	0.00
		<b>Total</b>		<b>185.00</b>	<b>19.77</b>	<b>26.22</b>	<b>203.00</b>	<b>35.00</b>	<b>35.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>
26	177679	BCK-182: Award of prizes to tribal students appeared in examination of final degree conducted by the universities and stood first in all faculties	State Govt.	1.50	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TASP		0.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Total</b>		<b>1.50</b>	<b>0.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
27	177680	BCK-183: Fellowship to Tribal Students studying in M.Phil & Ph. D. courses	State Govt.	15.00	9.00	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
		<b>Total</b>		<b>15.00</b>	<b>9.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
28	327822	BCK-230: Constructions of EMRS building, Staff Quarters, expansion, additional cost of maintenance.	State Govt.	7500.00	9530.00	4518.98	45000.00	9654.44	9654.44	7000.00	6897.50	102.50
		TASP		7500.00	9530.00	4518.98	45000.00	9654.44	9654.44	7000.00	6897.50	102.50
		<b>Total</b>		<b>7500.00</b>	<b>9530.00</b>	<b>4518.98</b>	<b>45000.00</b>	<b>9654.44</b>	<b>9654.44</b>	<b>7000.00</b>	<b>6897.50</b>	<b>102.50</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**DEVELOPMENT OF STS**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)				
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9	10	11	12		
29	377823	BCK-231: Upgradation of merit forST student	State Govt.	DST	18.28	11.33	58.00	10.00	10.00	12.50	12.50	0.00		
				TASP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				<b>Total</b>	<b>18.28</b>	<b>11.33</b>	<b>58.00</b>	<b>10.00</b>	<b>10.00</b>	<b>12.50</b>	<b>12.50</b>	<b>0.00</b>	<b>12.50</b>	<b>0.00</b>
30	127827	BCK-235: Development of two PTC colleges in Tribal Area at Chhotaudepur and Vyara	State Govt.	DST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
				TASP	20.18	1.90	14.00	2.50	2.50	2.50	2.50	2.50	0.00	0.00
				<b>Total</b>	<b>20.18</b>	<b>1.90</b>	<b>14.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>	<b>2.50</b>	<b>0.00</b>
31	127829	BCK-237: Construction and development of Kherancha Sainik school	State Govt.	DST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
				TASP	1380.34	265.00	1536.00	265.00	265.00	126.00	126.00	126.00	0.00	0.00
				<b>Total</b>	<b>1380.34</b>	<b>265.00</b>	<b>1536.00</b>	<b>265.00</b>	<b>265.00</b>	<b>126.00</b>	<b>126.00</b>	<b>126.00</b>	<b>126.00</b>	<b>0.00</b>
32	178045 128045	BCK-304: Subsidy to Education Loan for ST Students for Air Hostess Training	State Govt.	DST	0.00	0.00	6.00	1.00	1.00	1.00	1.00	0.00		
				TASP	7.00	0.00	6.00	1.00	1.00	1.00	1.00	1.00	0.00	
				<b>Total</b>	<b>7.00</b>	<b>0.00</b>	<b>12.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
33	128047	BCK-306: To create Talent Pool of S. T. Students	State Govt.	DST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
				TASP	235.38	54.52	580.00	100.00	100.00	300.00	100.00	100.00	200.00	
				<b>Total</b>	<b>235.38</b>	<b>54.52</b>	<b>580.00</b>	<b>100.00</b>	<b>100.00</b>	<b>300.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>200.00</b>
34	178050 128050	BCK-309: Education Loan for ST Students for Foreign Study	State Govt.	DST	0.00	90.00	300.00	160.00	160.00	160.00	160.00	0.00		
				TASP	400.00	225.00	700.00	240.00	240.00	240.00	240.00	240.00	0.00	
				<b>Total</b>	<b>400.00</b>	<b>315.00</b>	<b>1000.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
DEVELOPMENT OF STS  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
35	178051	BCK-310: Scholarship & Loan to tribal students for pilot training and other such professional courses	State Govt.	0.00	124.00	0.00	174.00	30.00	30.00	30.00	30.00	0.00
	128051			0.00	244.00	0.00	840.00	145.00	145.00	100.00	100.00	0.00
		<b>Total</b>		<b>0.00</b>	<b>368.00</b>	<b>0.00</b>	<b>1014.00</b>	<b>175.00</b>	<b>175.00</b>	<b>130.00</b>	<b>130.00</b>	<b>0.00</b>
36	128052	BCK-311: Post Matric Scholarship for ST Girls	State Govt.	0.00	778.76	481.87	8371.00	800.00	800.00	2000.00	2000.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Total</b>		<b>0.00</b>	<b>778.76</b>	<b>481.87</b>	<b>8371.00</b>	<b>800.00</b>	<b>800.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>0.00</b>
37	128063	BCK-322: Post Matric Scholarship - State Share (Committed Liability)	State Govt.	2821.61	0.00	3803.48	37920.00	2821.61	2821.61	4221.61	4221.61	0.00
				<b>2821.61</b>	<b>0.00</b>	<b>3803.48</b>	<b>37920.00</b>	<b>2821.61</b>	<b>2821.61</b>	<b>4221.61</b>	<b>4221.61</b>	<b>0.00</b>
				0.00	0.00	0.00	100.00	39.00	39.00	40.00	40.00	0.00
38	NEW	BCK- : Construction of Govt. Hostels Staff Qrtts. At Ahmedabad	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>39.00</b>	<b>39.00</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39	NEW	BCK-NEW Construction of Ashram School & PostBasic Ashram School	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00
				0.00	0.00	0.00	0.00	0.00	0.00	80.00	0.00	80.00
				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>
40	NEW	BCK-6.1 : Govt. of India Scholarship for Post SSC Student (CSS 100%)	State Govt.	0.00	0.00	6999.92	0.00	0.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				<b>0.00</b>	<b>0.00</b>	<b>6999.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL: EDUCATION</b>												
				23409.00	13009.89	4324.49	49429.00	7951.49	7951.49	8479.54	7989.00	490.54
				127116.61	61814.67	27902.17	249560.00	41018.75	41018.75	42050.06	40844.59	1205.47
				150525.61	74824.56	32226.66	298989.00	48970.24	48970.24	50529.60	48833.59	1696.01

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
DEVELOPMENT OF STS  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>Economic Upliftment</b>												
41	177682 127782	BCK-185: Manav Garima Yojana (Poverty Alleviation Programme)	State Govt.	1500.00 2100.00 <b>3600.00</b>	420.93 675.60 <b>1096.53</b>	113.85 192.55 <b>306.40</b>	713.00 1373.00 <b>2086.00</b>	120.00 230.00 <b>350.00</b>	120.00 230.00 <b>350.00</b>	135.00 265.00 <b>400.00</b>	135.00 265.00 <b>400.00</b>	0.00 0.00 <b>0.00</b>
42	177683 127783	BCK-186: Aid & Loan to Law, Medical, Graduates.	State Govt.	100.00 100.00 <b>200.00</b>	14.68 46.38 <b>61.06</b>	6.02 16.00 <b>22.02</b>	35.00 665.00 <b>700.00</b>	8.00 316.00 <b>324.00</b>	8.00 316.00 <b>324.00</b>	8.00 166.00 <b>174.00</b>	8.00 166.00 <b>174.00</b>	0.00 0.00 <b>0.00</b>
43	177684 127784	BCK-187: Tailoring Centres for Tribal Women	State Govt.	40.00 250.00 <b>290.00</b>	9.11 53.55 <b>62.66</b>	1.99 7.32 <b>9.31</b>	18.00 37.00 <b>55.00</b>	3.00 6.00 <b>9.00</b>	3.00 6.00 <b>9.00</b>	3.00 6.00 <b>9.00</b>	3.00 6.00 <b>9.00</b>	0.00 0.00 <b>0.00</b>
44	177685 127785	BCK-188: Stipend for the tribal trainees who are in Training cum Production Centres (TCPC)	State Govt.	80.00 20.00 <b>100.00</b>	40.23 5.60 <b>45.83</b>	0.00 6.00 <b>6.00</b>	100.00 50.00 <b>150.00</b>	25.54 8.00 <b>33.54</b>	25.54 8.00 <b>33.54</b>	30.00 6.25 <b>36.25</b>	30.00 6.25 <b>36.25</b>	0.00 0.00 <b>0.00</b>
45	177686 527786	BCK-189: Pre examination centre and shorthand, typing classes with the stipend to the trainees.	State Govt.	100.00 100.00 <b>200.00</b>	20.05 11.47 <b>31.52</b>	3.81 2.13 <b>5.94</b>	38.00 12.00 <b>50.00</b>	6.50 2.00 <b>8.50</b>	6.50 2.00 <b>8.50</b>	6.50 2.00 <b>8.50</b>	6.50 2.00 <b>8.50</b>	0.00 0.00 <b>0.00</b>
46	577687	BCK-190: Training centre at Gandhinagar with the hostel (including lodging / boarding) stipend to tribal trainees.	State Govt.	10.00 0.00 <b>10.00</b>	3.18 0.00 <b>3.18</b>	1.85 0.00 <b>1.85</b>	3.00 0.00 <b>3.00</b>	0.50 0.00 <b>0.50</b>	0.50 0.00 <b>0.50</b>	0.90 0.00 <b>0.90</b>	0.90 0.00 <b>0.90</b>	0.00 0.00 <b>0.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**DEVELOPMENT OF STS**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	(Rs. in lakhs)										
				Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)				
0	1	2	3	4	5	6	7	8	9	Total	Conti-ning Schemes	New Schemes		
47	177688	BCK-191: Tribal Bhavan at Gandhinagar	State Govt.	450.00	34.17	9.30	174.00	30.00	30.00	75.00	11	12		
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		<b>Total</b>		<b>450.00</b>	<b>34.17</b>	<b>9.30</b>	<b>174.00</b>	<b>30.00</b>	<b>30.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>		
48	177690	BCK-193: Dry hostel for technical courses trainees under apprenticeship ITI and other professions	State Govt.	25.00	26.90	0.68	30.00	8.00	8.00	1.00	1.00	0.00		
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		<b>Total</b>		<b>25.00</b>	<b>26.90</b>	<b>0.68</b>	<b>30.00</b>	<b>8.00</b>	<b>8.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>		
49	127791	BCK-194: ST Corporation & Other Board	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
				3000.00	1365.00	370.00	2000.00	599.66	599.66	566.00	566.00	0.00		
		<b>Total</b>		<b>3000.00</b>	<b>1365.00</b>	<b>370.00</b>	<b>2000.00</b>	<b>599.66</b>	<b>599.66</b>	<b>566.00</b>	<b>566.00</b>	<b>0.00</b>		
50	177692	BCK-195: Aid to agricultural laboures for purchase of equipments	State Govt.	60.00	21.92	5.63	45.00	8.50	8.50	8.50	8.50	0.00		
	127792			80.00	35.70	8.52	55.00	10.50	10.50	10.50	10.50	0.00		
		<b>Total</b>		<b>140.00</b>	<b>57.62</b>	<b>14.15</b>	<b>100.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>		
51	177710	BCK-213 Development of Primitive Tribes	State Govt.	1000.00	312.91	85.34	700.00	86.00	86.00	95.00	95.00	0.00		
	127810			1700.00	1415.45	1462.66	7800.00	1472.00	1472.00	1875.00	875.00	1000.00		
		<b>Total</b>		<b>2700.00</b>	<b>1728.36</b>	<b>1548.00</b>	<b>8500.00</b>	<b>1558.00</b>	<b>1558.00</b>	<b>1970.00</b>	<b>970.00</b>	<b>1000.00</b>		
52	327824	BCK-232: Enhancement the Tribal Development Activities under Article 275(1)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
				11000.00	21091.24	9490.98	74226.00	12805.00	12805.00	11740.00	11740.00	0.00		
		<b>Total</b>		<b>11000.00</b>	<b>21091.24</b>	<b>9490.98</b>	<b>74226.00</b>	<b>12805.00</b>	<b>12805.00</b>	<b>11740.00</b>	<b>11740.00</b>	<b>0.00</b>		
53	NEW	BCK New Six Basic amenities for Development of Halpati	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
				0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00		
		<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>1000.00</b>		

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
DEVELOPMENT OF STS  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	(Rs. in lakhs)											
				Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)					
0	1	2	3	4	5	6	7	8	9	Total	Conti-ning Schemes	New Schemes			
54	327825	BCK-233: Development of PTG (CCD Project)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
				650.00	4808.44	1378.00	6000.00	1850.00	1850.00	1067.20	1067.20	0.00			
		<b>Total</b>		<b>650.00</b>	<b>4808.44</b>	<b>1378.00</b>	<b>6000.00</b>	<b>1850.00</b>	<b>1850.00</b>	<b>1067.20</b>	<b>1067.20</b>	<b>0.00</b>			
55	NEW	BCK-321: Various Schemes under Welfare of SC/ST/OBCs (CSS 100%)	State Govt.	0.00	0.00	406.89	0.00	0.00	0.00	0.00	0.00	0.00			
				0.00	0.00	9022.00	55000.00	10203.30	10203.30	10970.00	10970.00	0.00			
		<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>9428.89</b>	<b>55000.00</b>	<b>10203.30</b>	<b>10203.30</b>	<b>10970.00</b>	<b>10970.00</b>	<b>0.00</b>			
56	128064	BCK-323 Tribal Area Development (13th Finance Commission Grant)	State Govt.	0.00	0.00	5000.00	25000.00	5000.00	5000.00	5000.00	5000.00	0.00			
				0.00	0.00	5000.00	25000.00	5000.00	5000.00	5000.00	5000.00	0.00			
		<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>5000.00</b>	<b>25000.00</b>	<b>5000.00</b>	<b>5000.00</b>	<b>5000.00</b>	<b>5000.00</b>	<b>0.00</b>			
57	328065	BCK-324: Vocational Training Institute for Scheduled Tribes (CSS 100%)	State Govt.	0.00	0.00	120.80	1009.00	174.00	174.00	174.00	174.00	0.00			
				0.00	0.00	120.80	1009.00	174.00	174.00	174.00	174.00	0.00			
		<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>120.80</b>	<b>1009.00</b>	<b>174.00</b>	<b>174.00</b>	<b>174.00</b>	<b>174.00</b>	<b>0.00</b>			
58	NEW	BCK-NEW: Training for competitive examination for recruitment of various fields to S.T. candidate	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
		<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			
59	NEW	BCK-NEW: Training for entrance exam of Medical, Engineering and Architect to S.T. students	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
		<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			
		<b>DST</b>		<b>3365.00</b>	<b>904.08</b>	<b>635.36</b>	<b>1856.00</b>	<b>296.04</b>	<b>296.04</b>	<b>362.90</b>	<b>362.90</b>	<b>0.00</b>			
		<b>TASP</b>		<b>19000.00</b>	<b>29508.43</b>	<b>27076.96</b>	<b>173227.00</b>	<b>32676.46</b>	<b>32676.46</b>	<b>32847.95</b>	<b>30847.95</b>	<b>2000.00</b>			
		<b>Total</b>		<b>22365.00</b>	<b>30412.51</b>	<b>27712.32</b>	<b>175083.00</b>	<b>32972.50</b>	<b>32972.50</b>	<b>33210.85</b>	<b>31210.85</b>	<b>2000.00</b>			
		<b>TOTAL: ECONOMIC UPLIFTMENT</b>													



**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
DEVELOPMENT OF STS  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti- nuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>Health, Housing and Others</b>												
60	177694	BCK-197: Free medical aid	State Govt.	500.00	152.56	35.31	243.00	42.00	42.00	96.00	60.00	36.00
	2000.00			701.96	176.84	1206.00	208.15	208.15	270.00	210.00	60.00	
	<b>2500.00</b>			<b>854.52</b>	<b>212.15</b>	<b>1449.00</b>	<b>250.15</b>	<b>250.15</b>	<b>366.00</b>	<b>270.00</b>	<b>96.00</b>	
61	177696	BCK-199: F.A. to housing on individual basis	State Govt.	2000.00	672.33	156.62	1768.00	305.00	305.00	305.00	305.00	0.00
	5000.00			1686.29	365.29	3507.00	605.00	605.00	714.00	714.00	0.00	
	<b>7000.00</b>			<b>2358.62</b>	<b>521.91</b>	<b>5275.00</b>	<b>910.00</b>	<b>910.00</b>	<b>1019.00</b>	<b>1019.00</b>	<b>0.00</b>	
62	177697	BCK-200: F.A. to housing on individual basis to the Primitive tribes (Poverty Alleviation Programme)	State Govt.	500.00	181.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500.00			172.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>1000.00</b>			<b>353.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
63	177699	BCK-202: F.A. to Halpati Tribals for housing purpose	State Govt.	800.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2500.00			240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>3300.00</b>			<b>400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
64	177700	BCK-203: Free legal assistance for civil and criminal proceedings	State Govt.	0.50	0.00	0.00	1.00	0.15	0.15	0.15	0.15	0.00
	1.00			0.00	0.00	2.00	0.30	0.30	0.30	0.30	0.00	
	<b>1.50</b>			<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.45</b>	<b>0.45</b>	<b>0.45</b>	<b>0.45</b>	<b>0.00</b>	
65	177701	BCK-204: Social education camps	State Govt.	15.00	2.75	0.70	4.00	0.65	0.65	2.05	0.65	1.40
	25.00			13.35	1.10	7.00	1.15	1.15	3.55	1.15	2.40	
	<b>40.00</b>			<b>16.10</b>	<b>1.80</b>	<b>11.00</b>	<b>1.80</b>	<b>1.80</b>	<b>5.60</b>	<b>1.80</b>	<b>3.80</b>	

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**DEVELOPMENT OF STS**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
66	178002	BCK-205: Nagrik Cell	State Govt.	300.00	70.19	18.02	700.00	86.05	86.05	95.00	95.00	0.00
	1200.00			440.71	367.95	1862.00	269.67	269.67	255.00	245.00	10.00	
	<b>1500.00</b>			<b>510.90</b>	<b>385.97</b>	<b>2562.00</b>	<b>355.72</b>	<b>355.72</b>	<b>350.00</b>	<b>340.00</b>	<b>10.00</b>	
67	177703	BCK-206: For Kunvar Bai Mamera, Mangal Sutra	State Govt.	500.00	73.13	11.74	300.00	55.00	55.00	40.00	40.00	0.00
	2300.00			413.23	61.98	900.00	160.00	160.00	180.00	180.00	0.00	
	<b>2800.00</b>			<b>486.36</b>	<b>73.72</b>	<b>1200.00</b>	<b>215.00</b>	<b>215.00</b>	<b>220.00</b>	<b>220.00</b>	<b>0.00</b>	
68	177705	BCK-208: Sat Fera Samuh Lagna na	State Govt.	100.00	6.88	1.46	80.00	15.00	15.00	15.00	15.00	0.00
	500.00			120.91	37.81	270.00	50.00	50.00	60.00	60.00	0.00	
	<b>600.00</b>			<b>127.79</b>	<b>39.27</b>	<b>350.00</b>	<b>65.00</b>	<b>65.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	
69	177707	BCK-210: Nucleus Budget	State Govt.	250.00	314.93	249.21	1250.00	250.00	250.00	250.00	250.00	0.00
	250.00			671.65	232.55	1250.00	250.00	250.00	250.00	250.00	0.00	
	<b>500.00</b>			<b>986.58</b>	<b>481.76</b>	<b>2500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	
70		BCK-267: Community centres	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
71	128046	BCK-305: V.T.C. under PPP Model	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00			1020.00	50.00	290.00	50.00	50.00	100.00	100.00	0.00	
	<b>0.00</b>			<b>1020.00</b>	<b>50.00</b>	<b>290.00</b>	<b>50.00</b>	<b>50.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	
72	128048	BCK-307: Purak Poshan Yojana to Tribal Children	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00			2849.56	793.65	8000.00	1500.00	1500.00	1500.00	1500.00	0.00	
	<b>0.00</b>			<b>2849.56</b>	<b>793.65</b>	<b>8000.00</b>	<b>1500.00</b>	<b>1500.00</b>	<b>1500.00</b>	<b>1500.00</b>	<b>0.00</b>	
73	128053	BCK-312: I.T. Budget with bio metric project	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00			500.00	50.00	290.00	50.00	50.00	100.00	50.00	50.00	
	<b>0.00</b>			<b>500.00</b>	<b>50.00</b>	<b>290.00</b>	<b>50.00</b>	<b>50.00</b>	<b>100.00</b>	<b>50.00</b>	<b>50.00</b>	

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
DEVELOPMENT OF STS  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)			Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	
74	128054	BCK-313: Border villages - basic amenities	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				0.00	2445.88	3707.61	4208.00	726.00	726.00	5800.00	800.00	5000.00	
		<b>Total</b>		<b>0.00</b>	<b>2445.88</b>	<b>3707.61</b>	<b>4208.00</b>	<b>726.00</b>	<b>726.00</b>	<b>5800.00</b>	<b>800.00</b>	<b>5000.00</b>	
75	128056	BCK-315: Monitoring of project and scheme	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				0.00	100.00	10.00	57.70	10.00	10.00	10.00	10.00	0.00	
		<b>Total</b>		<b>0.00</b>	<b>100.00</b>	<b>10.00</b>	<b>57.70</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	
76	128057	BCK-316: Integrated Dairy / Wadi development and skilled training	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				0.00	817.00	50.00	290.00	50.00	50.00	100.00	50.00	50.00	
		<b>Total</b>		<b>0.00</b>	<b>817.00</b>	<b>50.00</b>	<b>290.00</b>	<b>50.00</b>	<b>50.00</b>	<b>100.00</b>	<b>50.00</b>	<b>50.00</b>	
77	NEW	BCK-New: Swami Vivekanand Award to N.G.O. / Individual for Special initiative work in Tribal Area / Sector	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	68.00	10.00	10.00	10.00	10.00	0.00	
		<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>68.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	
78	NEW	BCK-New: To Develop Culture Activity in 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	0.00	0.00	0.00	0.00	0.00	0.00	
		<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
		<b>TOTAL: HEALTH, HOUSING AND OTHERS</b>		<b>4965.50</b>	<b>1633.88</b>	<b>473.06</b>	<b>4346.00</b>	<b>753.85</b>	<b>753.85</b>	<b>803.20</b>	<b>765.80</b>	<b>37.40</b>	
				<b>14326.00</b>	<b>12192.55</b>	<b>5904.78</b>	<b>22207.70</b>	<b>3940.27</b>	<b>3940.27</b>	<b>9352.85</b>	<b>4180.45</b>	<b>5172.40</b>	
		<b>Total</b>		<b>19291.50</b>	<b>13826.43</b>	<b>6377.84</b>	<b>26553.70</b>	<b>4694.12</b>	<b>4694.12</b>	<b>10156.05</b>	<b>4946.25</b>	<b>5209.80</b>	
		<b>Direction and Administration</b>											
79	577706	BCK-209: Tribal Research & Training Institute, Ahmedabad	State Govt.	400.00	144.00	112.68	333.00	57.50	57.50	57.50	57.50	0.00	
	527806		State Govt.	100.00	354.10	154.66	73.00	12.50	12.50	12.50	12.50	0.00	
		<b>Total</b>		<b>500.00</b>	<b>498.10</b>	<b>267.34</b>	<b>406.00</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
DEVELOPMENT OF STS  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
80	177709	BCK-212: Strengthening of administrative machinery at all level and purchase and maintenance of vehicles	State Govt.	350.00	151.39	53.04	852.00	78.00	78.00	86.50	85.00	1.50
	TASP			312.48	87.59	1700.00	155.00	186.00	180.00	6.00		
	<b>Total</b>			<b>463.87</b>	<b>140.63</b>	<b>2552.00</b>	<b>233.00</b>	<b>272.50</b>	<b>265.00</b>	<b>7.50</b>		
81	127820	BCK-223: Administrative Machinery for TASP (Including construction and upgradation of office buildings)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TASP			1500.00	1287.10	431.34	5100.00	836.74	516.00	486.00	30.00	
	<b>Total</b>			<b>1500.00</b>	<b>1287.10</b>	<b>431.34</b>	<b>5100.00</b>	<b>836.74</b>	<b>516.00</b>	<b>486.00</b>	<b>30.00</b>	
82	177721	BCK-224: Earmarked for Special TSP	State Govt.	50.00	85.27	135.44	217.00	37.40	37.40	40.00	40.00	0.00
	TASP			1500.00	3033.64	663.68	3252.00	561.00	580.00	580.00	0.00	
	<b>Total</b>			<b>1550.00</b>	<b>3118.91</b>	<b>799.12</b>	<b>3469.00</b>	<b>598.40</b>	<b>620.00</b>	<b>620.00</b>	<b>0.00</b>	
83	128049	BCK-308: IEC Project	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TASP			0.00	139.76	25.00	145.00	25.00	25.00	25.00	25.00	0.00
	<b>Total</b>			<b>0.00</b>	<b>139.76</b>	<b>25.00</b>	<b>145.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>
<b>Total - Direction and Administration</b>				<b>800.00</b>	<b>380.66</b>	<b>301.16</b>	<b>1402.00</b>	<b>172.90</b>	<b>172.90</b>	<b>184.00</b>	<b>182.50</b>	<b>1.50</b>
				<b>3650.00</b>	<b>5127.08</b>	<b>1362.27</b>	<b>10270.00</b>	<b>1590.24</b>	<b>1590.24</b>	<b>1319.50</b>	<b>1283.50</b>	<b>36.00</b>
<b>Total</b>				<b>4450.00</b>	<b>5507.74</b>	<b>1663.43</b>	<b>11672.00</b>	<b>1763.14</b>	<b>1763.14</b>	<b>1503.50</b>	<b>1466.00</b>	<b>37.50</b>
				<b>32539.50</b>	<b>15928.51</b>	<b>5734.07</b>	<b>57033.00</b>	<b>9174.28</b>	<b>9174.28</b>	<b>9829.64</b>	<b>9300.20</b>	<b>529.44</b>
<b>TASP</b>				<b>164092.61</b>	<b>108642.73</b>	<b>62246.18</b>	<b>455264.70</b>	<b>79225.72</b>	<b>79225.72</b>	<b>85570.36</b>	<b>77156.49</b>	<b>8413.87</b>
<b>Total</b>				<b>196632.11</b>	<b>124571.24</b>	<b>67980.25</b>	<b>512297.70</b>	<b>88400.00</b>	<b>88400.00</b>	<b>95400.00</b>	<b>86456.69</b>	<b>8943.31</b>
<b>GRAND TOTAL- STs</b>												

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
LABOUR AND EMPLOYMENT  
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>I.</b>		<b>LABOUR AND EMPLOYMENT</b>										
		<b>TRAINING</b>										
		<b>CRAFTSMAN &amp; ALLIED TRAINING</b>										
1	117876	EMP-1 : Craftman Training Scheme	State Govt.	38177.40	50748.50	15635.48	198145.00	40450.40	40450.40	73760.64	55012.46	18748.18
2		EMP-1 : Craftman Training Scheme (Coastal Area Development)	State Govt.	0.00	1139.33	242.65	1500.00	283.90	283.90	350.00	350.00	0.00
3		EMP-1 : Craftman Training Scheme (PPP-CSS)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	517876	EMP-1 : Craftman Training Scheme (CSS)		2555.00	3230.23	546.02	410.00	362.68	362.68	0.50	0.50	0.00
5	117877	EMP-2 : Industrial Training Centre		2167.00	2604.25	717.91	4305.00	822.13	822.13	1001.39	1001.39	0.00
6		EMP-12 : Skill Development Mission	State Govt.	0.00	50.00	50.00	0.00	750.00	750.00	117.04	17.04	100.00
		<b>Sub Total</b>		<b>42899.40</b>	<b>57772.31</b>	<b>17192.06</b>	<b>204360.00</b>	<b>42669.11</b>	<b>42669.11</b>	<b>75229.57</b>	<b>56381.39</b>	<b>18848.18</b>
		<b>APPRENTICESHIP TRAINING</b>								0.00		
7	117880	EMP-4 National Apprenticeship Training Scheme	State Govt.	195.00	167.78	32.23	25380.00	35.00	35.00	2041.11	41.11	2000.00
		<b>Sub Total</b>		<b>195.00</b>	<b>167.78</b>	<b>32.23</b>	<b>25380.00</b>	<b>35.00</b>	<b>35.00</b>	<b>2041.11</b>	<b>41.11</b>	<b>2000.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**LABOUR AND EMPLOYMENT**  
**SCHEMEWISE OUTLAY**

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								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>OTHER PROGRAMMES</b>						0.00				
8	177881	EMP-5 : Strengthening of Training Wing of Head Quarter	State Govt.	100.00	89.62	18.95	210.00	35.00	35.00	89.80	35.00	54.80
		<b>Sub Total</b>		<b>100.00</b>	<b>89.62</b>	<b>18.95</b>	<b>210.00</b>	<b>35.00</b>	<b>35.00</b>	<b>89.80</b>	<b>35.00</b>	<b>54.80</b>
		<b>Total : Training</b>		<b>43194.40</b>	<b>58029.71</b>	<b>17243.24</b>	<b>229950.00</b>	<b>42739.11</b>	<b>42739.11</b>	<b>77360.48</b>	<b>56457.50</b>	<b>20902.98</b>
		<b>EMPLOYMENT SERVICES</b>								0.00		
9	177882	EMP-6 : Employment Services & Extension Scheme	State Govt.	1716.00	2909.65	1073.10	4802.00	933.87	933.87	997.00	947.00	50.00
10	127886	EMP-10 : Nucleus Budget	State Govt.	50.00	44.09	7.50	50.00	13.75	13.75	26.50	26.50	0.00
		<b>Total : Employment</b>		<b>1766.00</b>	<b>2953.74</b>	<b>1080.60</b>	<b>4852.00</b>	<b>947.62</b>	<b>947.62</b>	<b>1023.50</b>	<b>973.50</b>	<b>50.00</b>
11	127890	New Gujarat Pattern (TASP)	State Govt.	1445.00	1216.94	145.48	1500.00	317.90	317.90	319.24	319.24	0.00
		<b>Sub Total - 1 (Employment)</b>		<b>46405.40</b>	<b>62200.39</b>	<b>18469.32</b>	<b>236302.00</b>	<b>44004.63</b>	<b>44004.63</b>	<b>78703.22</b>	<b>57750.24</b>	<b>20952.98</b>
<b>II.</b>	<b>LABOUR</b>									0.00		
12	117850	LBR-1 Strengthening of Establishment under Labour Commissionerate	State Govt.	1427.59	1072.78	196.11	2550.00	406.49	406.09	277.47	256.34	21.13
13	117862	LBR -13 Strengthening of Establishment under the Directorate of Boilers	State Govt.	320.72	220.00	66.79	600.00	131.68	131.68	227.54	149.84	77.70
14	167868	LBR- 21 Grant in Aid to Mahatma Gandhi Labour Institute	State Govt.	738.66	560.78	155.00	1100.00	490.00	490.00	610.00	410.00	200.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**LABOUR AND EMPLOYMENT**  
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								3	4	5	6	7
0	1	2	3	4	5	6	7	8	9	10	11	12
15	117894	LBR-26 Gujarat Unorganised Workers Welfare Board (Except Agricultural Labourers)	State Govt.	674.13	300.00	37.93	1200.00	5.00	5.00	88.93	88.93	0.00
16		LBR-18 A Gujarat Labour Welfare Board	State Govt.	0.00	0.00	0.00	100.00	288.00	210.00	37.25	37.25	0.00
		<b>Sub Total - (LC)</b>		<b>3161.10</b>	<b>2153.56</b>	<b>455.83</b>	<b>5550.00</b>	<b>1321.17</b>	<b>1242.77</b>	<b>1241.19</b>	<b>942.36</b>	<b>298.83</b>
17	117859	LBR-10 Safety Cell for Prevention of Accidents	State Govt.	574.50	382.08	119.04	1309.20	111.50	111.50	179.61	170.61	9.00
18	117861	LBR-12 Strengthening of Chief Inspectorate of Factories	State Govt.	338.75	681.12	261.29	6776.40	263.62	263.62	334.86	310.47	24.39
19	117870	LBR-23 A Scheme of Shram Award	State Govt.	15.00	32.23	12.10	123.40	15.00	15.00	15.00	15.00	0.00
20	117893	LBR-25 Activities of Gujarat Building and other Construction Workers Welfare Board	State Govt.	1491.75	1441.68	316.00	5093.00	625.68	625.68	2177.23	669.00	1508.23
		<b>Sub -Total - (DISH)</b>		<b>2420.00</b>	<b>2537.11</b>	<b>708.43</b>	<b>13302.00</b>	<b>1015.80</b>	<b>1015.80</b>	<b>2706.70</b>	<b>1165.08</b>	<b>1541.62</b>
21	117863	LBR-14; Protection and Welfare of Unorganised Labourers as per Satem Commission	State Govt.	25.00	25.00	2.77	3109.45	82.40	57.40	0.00	0.00	0.00
22		LBR-15; Rural Labour Commissioner	State Govt.	0.00	0.00	5.84	105.40	0.00	0.00	0.00	0.00	0.00
23	117873	LBR-16; Social Security Fund.	State Govt.	2460.00	4863.17	675.52	12311.65	1335.31	720.31	1118.20	1058.20	60.00
24	117874	LBR-17; Welfare Activities for Salt Workers	State Govt.	5.00	9.92	2.68	15.00	2.68	2.68	2.68	2.68	0.00
25	117869	LBR-22; Rural Labour welfare Board	State Govt.	5.00	6.61	2.01	12.50	2.01	2.01	2.01	2.01	0.00

**ANNEXURE - I  
ANNUAL PLAN - 2013-14  
LABOUR AND EMPLOYMENT  
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								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
26	517881	LBR-24:Rehabilitation of Bonded Labourers	State Govt.	5.00	0.00	0.00	5.00	1.00	0.00	1.00	1.00	0.00
27		New Gujarat Pattern	State Govt.	50.00	50.00	5.00	50.00	10.00	7.50	0.00	0.00	0.00
		<b>Sub Total - (RLC)</b>		<b>2550.00</b>	<b>4954.70</b>	<b>693.82</b>	<b>15609.00</b>	<b>1433.40</b>	<b>789.90</b>	<b>1123.89</b>	<b>1063.89</b>	<b>60.00</b>
28	117889	EMP-11: Information Technology	State Govt.	1005.00	0.00	199.59	4335.00	200.00	200.00	300.00	300.00	0.00
29		Renovation of Department	State Govt.	0.00	0.00	62.70	0.00	25.00	25.00	25.00	25.00	0.00
30		Various Training to Employees of Department & H.O.D.	State Govt.	36512.00	0.00	0.00	3110.00	0.00	0.00	0.00	0.00	0.00
		<b>L &amp; ED (Proper) - Total</b>		<b>37517.00</b>	<b>0.00</b>	<b>262.29</b>	<b>7445.00</b>	<b>225.00</b>	<b>225.00</b>	<b>325.00</b>	<b>325.00</b>	<b>0.00</b>
		<b>Sub Total - II (Labour)</b>		<b>45648.10</b>	<b>9645.37</b>	<b>2120.37</b>	<b>41906.00</b>	<b>3995.37</b>	<b>3273.47</b>	<b>5396.78</b>	<b>3496.33</b>	<b>1900.45</b>
		<b>TOTAL (I + II)</b>		<b>92053.50</b>	<b>71845.76</b>	<b>20589.69</b>	<b>278208.00</b>	<b>48000.00</b>	<b>47278.10</b>	<b>84100.00</b>	<b>61246.57</b>	<b>22853.43</b>
<b>III.</b>		<b>PANCHAYAT DEPARTMENT</b>								0.00		
31	117872	LBR-23 Gram Mitra	Local Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>GRAND TOTAL</b>		<b>92053.50</b>	<b>71845.76</b>	<b>20589.69</b>	<b>278208.00</b>	<b>48000.00</b>	<b>47278.10</b>	<b>84100.00</b>	<b>61246.57</b>	<b>22853.43</b>



**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**SOCIAL SECURITY AND SOCIAL WELFARE**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>A. SOCIAL JUSTICE AND EMPOWERMENT</b>												
<b>I. Direction and Administration</b>												
1	2235 02 001	Strengthening of Administrative machinery	State Govt./ Public Sector	886.00	768.60	182.02	1506.44	236.65	236.65	373.00	262.91	110.09
2	2235 02 002	Training, Research and seminar in the field of Social Welfare	State Govt./ Public Sector	10.00	6.49	0.23	12.73	2.00	2.00	2.00	2.00	0.00
3	2235 02 003	Information, Education and Communication		0.00	7.40	2.02	63.66	10.00	10.00	7.00	7.00	0.00
		<b>Sub Total -I</b>		<b>896.00</b>	<b>782.49</b>	<b>184.27</b>	<b>1582.83</b>	<b>248.65</b>	<b>248.65</b>	<b>382.00</b>	<b>271.91</b>	<b>110.09</b>
<b>II. Integrated Child Protection Scheme (Child Welfare)</b>												
4	2235 02 10 201	Development programme for children	State Govt.	31.76	137.44	7.44	89.12	14.00	14.00	22.00	22.00	0.00
5	2235 02 10 202	Juvenile branch (ICPS)	State Govt.	1291.30	2094.17	1183.06	4371.06	686.60	686.60	933.00	843.00	90.00
6	2235 02 10 205	(a) Development of foster care programme	State Govt.	59.76	27.29	12.15	175.06	41.16	41.16	0.00	0.00	0.00
7		Services for children in need of care & protection	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	17.00	17.00	0.00
		<b>Sub Total -II</b>		<b>1382.82</b>	<b>2258.90</b>	<b>1202.65</b>	<b>4635.24</b>	<b>741.76</b>	<b>741.76</b>	<b>972.00</b>	<b>882.00</b>	<b>90.00</b>
<b>III. Education and Welfare of Disable</b>												
8	2235 02 10 101	Scholarship for disabled	State Govt.	4041.29	1821.40	403.15	3278.32	515.00	515.00	425.00	425.00	0.00
9		Prosthetic aids / appliances and other relief to disabled persons	State Govt.	640.04	813.27	189.18	1508.54	236.98	236.98	256.00	256.00	0.00
10		Grant -in-aid to disabled schools and institutions for Disabled	State Govt.	12455.91	8213.59	2413.32	18052.54	2835.93	2835.93	2770.62	2770.62	0.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**SOCIAL SECURITY AND SOCIAL WELFARE**  
**SCHEMEWISE OUTLAY**

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								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
11		New Scheme - Insurance Scheme for disabled	State Govt.	732.50	254.30	27.25	381.94	60.00	60.00	60.00	60.00	0.00
12		Operative and post-operative programme for Polio -Patients	State Govt.	130.00	62.03	13.23	127.31	20.00	20.00	15.00	15.00	0.00
13		Community based Rehabilitation programme	State Govt.	500.00	242.35	0.00	3098.94	486.82	486.82	215.00	215.00	0.00
14		Creation of Commissionerate for Disabled persons	State Govt.	316.85	205.49	67.33	564.83	88.73	88.73	98.00	98.00	0.00
15		Financial assistance to Disabled for better Employment placement	State Govt.	8.00	3.75	0.72	12.73	2.00	2.00	2.00	2.00	0.00
16		Financial assistance to disabled	State Govt.	8039.79	8009.08	1933.02	15965.12	2508.00	2508.00	3051.00	3051.00	0.00
17		Home for aged and infirmed	State Govt.	591.26	88.55	22.18	464.06	52.90	52.90	64.60	58.00	6.60
18		To create infrastructure for implement maintenance and welfare of parents and senior citizen Act		0.00	0.34	0.34	482.01	75.72	75.72	50.00	50.00	0.00
		<b>Sub Total -III</b>		<b>27455.64</b>	<b>19714.15</b>	<b>5069.72</b>	<b>43936.34</b>	<b>6882.08</b>	<b>6882.08</b>	<b>7007.22</b>	<b>7000.62</b>	<b>6.60</b>
<b>IV.</b>		<b>Correctional Services</b>										
19	2215 0210602	Establishment of Institution under children Act and expansion and development of Institutions	State Govt.	162.00	47.40	10.78	0.00	0.00	0.00	0.00	0.00	0.00
20	2215 0210603	Correctional and Rehabilitation Programme for delinquent and beggars	State Govt.	96.80	66.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Sub Total - IV</b>		<b>258.80</b>	<b>114.20</b>	<b>10.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**SOCIAL SECURITY AND SOCIAL WELFARE**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>V.</b>		<b>Welfare of Poor and Destitute</b>										
21	2235 021001	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.	83.00	47.83	19.24	203.70	32.00	32.00	50.50	50.50	0.00
22		Programme to provide better nutrition to poor destitute	State Govt.	88.00	54.12	7.50	398.43	62.59	62.59	40.00	40.00	0.00
		<b>Sub Total - V</b>		<b>171.00</b>	<b>101.95</b>	<b>26.74</b>	<b>602.13</b>	<b>94.59</b>	<b>94.59</b>	<b>90.50</b>	<b>90.50</b>	<b>0.00</b>
<b>VI.</b>		<b>Other Expenditure</b>										
23		Eradication of Beggery rehabilitation Programme for begger	State Govt.	129.80	192.63	41.75	426.50	67.00	67.00	95.00	95.00	0.00
24		Implementation of Information & Technology	State Govt.	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00
		<b>Sub Total - VI</b>		<b>129.80</b>	<b>192.63</b>	<b>41.75</b>	<b>426.50</b>	<b>87.00</b>	<b>87.00</b>	<b>95.00</b>	<b>95.00</b>	<b>0.00</b>
<b>VII.</b>		<b>Other Programme</b>										
25		SCW- Cash Assistance to infirm and aged person	State Govt.	7767.00	344.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**SOCIAL SECURITY AND SOCIAL WELFARE**  
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								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
26		Vai Vandna Scheme ( National Old Age Pension Scheme)	State Govt.	15824.93	40989.04	15690.65	116646.78	18963.30	18963.30	23244.28	23244.28	0.00
27		Sankat Mochan Scheme (National Benefit Scheme)	State Govt.	4220.00	3550.67	313.35	4901.57	770.00	770.00	500.00	500.00	0.00
		<b>Sub Total - VII</b>		<b>27811.93</b>	<b>44883.99</b>	<b>16004.00</b>	<b>121548.35</b>	<b>19733.30</b>	<b>19733.30</b>	<b>23744.28</b>	<b>23744.28</b>	<b>0.00</b>
		<b>VIII. Other Schemes of Social Defence</b>										
28		Construction and repairing of institutions under social defence department.	State Govt.	2386.15	1874.72	439.62	8690.36	1365.19	1365.19	629.00	420.00	209.00
		<b>Sub Total - VIII</b>		<b>2386.15</b>	<b>1874.72</b>	<b>439.62</b>	<b>8690.36</b>	<b>1365.19</b>	<b>1365.19</b>	<b>629.00</b>	<b>420.00</b>	<b>209.00</b>
		<b>IX. S&amp;J Department 2251-800 Other Expenditure Information Technology</b>										
29	2235 91	Implementation of Information Policy	State Govt.	42.20	83.32	1.28	509.25	60.00	60.00	80.00	80.00	0.00
		<b>Sub Total - IX</b>		<b>42.20</b>	<b>83.32</b>	<b>1.28</b>	<b>509.25</b>	<b>60.00</b>	<b>60.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>
		<b>Total - S.J.&amp;E.Deptt. (I+II+III+IV+V+VI+VII+VIII+IX)</b>		<b>60534.34</b>	<b>70006.35</b>	<b>22980.81</b>	<b>181931.00</b>	<b>29212.57</b>	<b>29212.57</b>	<b>33000.00</b>	<b>32584.31</b>	<b>415.69</b>
		<b>B. HOME DEPARTMENT</b>										
30	117971	Commissioner of Prohibition and Excise	State Govt.	774.18	0.00	31.67	3700.16	46.57	24.68	47.25	47.25	0.00
31	114533	MEP-33 District offices	State Govt.	0.00	0.00	1.36	0.00	4.80	1.89	10.88	10.88	0.00
32	117939	SCW-30—Prohibition activities and intensive Prohibition Drive in the State.	State Govt.	0.00	0.00	79.07	0.00	243.90	243.90	294.55	294.55	0.00
33	117937	SCW-28- Starting of New Nashabandhi Sanskar Kendras.	State Govt.	0.00	0.00	8.47	0.00	42.00	42.00	35.00	35.00	0.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**SOCIAL SECURITY AND SOCIAL WELFARE**  
**SCHEMEWISE OUTLAY**

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								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
34	517957	SCW-37 District Sainik Welfare and Resettlement office.	State Govt.	0.00	0.00	46.06	0.00	86.92	59.17	109.37	103.57	5.80
35	114534	MEP-34 Directorate of Sainik Welfare and Resettlement Gujarat State	State Govt.	0.00	0.00	12.87	0.00	68.21	19.20	82.04	81.17	0.87
36	117970	Other Expenditure	State Govt.	0.00	0.00	6.20	0.00	10.00	2.00	0.00	0.00	0.00
37	137971	Prohibition Programme	State Govt.	0.00	0.00	9.62	0.00	80.00	80.00	80.00	80.00	0.00
38	127938	SCW-29 Integrated Prohibiti in Drivain Tribal Area	State Govt.	0.00	0.00	39.91	0.00	56.00	56.00	66.00	66.00	0.00
		<b>Total - B - Home Deptt.</b>		<b>774.18</b>	<b>0.00</b>	<b>235.23</b>	<b>3700.16</b>	<b>638.40</b>	<b>528.84</b>	<b>725.09</b>	<b>718.42</b>	<b>6.67</b>
<b>C.</b>		<b>WOMEN &amp; CHILD DEVELOPMENT DEPTT.</b>										
		<b>Women Welfare</b>										
39		SCW-24 Expansion and Development of Institutions of Institutions under Moral and Social Hygiene	State Govt.	504.00	298.17	57.55	580.55	91.20	65.43	108.00	108.00	0.00
40		SCW-25 Financial Assistmace to widow for their Rehabilitation	State Govt.	43582.77	44511.19	8958.20	93123.48	14629.00	13524.58	16483.16	16483.16	0.00
41		SCW-26 GIA for F.A. destitute widows for their rehabilitation	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
42		SCW-27 F.A. to widows for better employment placement	State Govt.	2900.00	4095.55	914.60	3819.41	600.00	450.00	500.00	500.00	0.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**SOCIAL SECURITY AND SOCIAL WELFARE**  
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								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	
		<b>New Scheme</b>											
43		Remarriage of destitute widows	State Govt.	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
44		Information & Technology	State Govt.	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
45		Dropping Centre for Sex Worker	State Govt.	68.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
46		Post of Computer Data Operator	State Govt.	0.00	0.00	0.00	0.00	16.80	0.00	16.80	0.00	16.80	
47		Assistance to the women in trouble	State Govt.	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00	
48		Assistance to the women in difficult	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	110.00	0.00	110.00	
		<b>Other Scheme of Social Defence</b>											
49	423584	SCW-22 Building for new existing institutions	State Govt.	500.00	45.86	0.00	1145.82	180.00	180.00	0.00	0.00	0.00	
		<b>Total - C W&amp;CD Deptt.</b>		<b>47582.77</b>	<b>48950.77</b>	<b>9930.35</b>	<b>98669.26</b>	<b>15517.00</b>	<b>14320.01</b>	<b>17317.96</b>	<b>17191.16</b>	<b>126.80</b>	
		<b>GRAND TOTAL</b>		<b>108891.29</b>	<b>118957.12</b>	<b>33146.39</b>	<b>284300.42</b>	<b>45367.97</b>	<b>44061.42</b>	<b>51043.05</b>	<b>50493.89</b>	<b>549.16</b>	

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**EMPOWERMENT OF WOMEN AND DEVELOPMENT OF CHILDREN**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Conti-ning Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
(A)	<b>Empowerment of Women</b>											
1	117942	WCD-1 Direction and Administration		3437.00	2235.43	135.79	6660.99	231.74	164.35	600.71	264.71	336.00
2	117943	WCD-2 Vividhaxshi Kalyan Yojna		0.00	0.00	397.99	0.00	518.50	459.50	625.80	575.80	50.00
3	117944	WCD-3 Mahila Award		0.00	0.00	3.51	0.00	2.00	2.00	2.00	2.00	0.00
4	117945	WCD-4 Grant to Mahila Mandal		0.00	0.00	9.00	0.00	12.00	10.00	18.00	18.00	0.00
5		I.T. ( Department )		0.00	0.00	59.00	0.00	300.00	230.00	2.00	2.00	0.00
6		Swadhar gruh		0.00	0.00	0.00	0.00	35.00	0.00	35.00	35.00	0.00
7		Swadhar Grgh Construction		0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00
8		<b>Sub Total</b>		<b>3437.00</b>	<b>2235.43</b>	<b>605.29</b>	<b>6660.99</b>	<b>1149.24</b>	<b>865.85</b>	<b>1333.51</b>	<b>947.51</b>	<b>386.00</b>
9	117946	WCD-5 Development Programme of Guj. Women Eco.Devp. Corpo.Ltd. G' Nagar	P.U.C	3440.00	3494.03	722.88	7700.00	1260.00	1260.00	1397.00	1397.00	0.00
10	117948	Gujarat Mahila Ayog	State Govt.	500.00	432.00	117.36	7302.95	488.00	309.00	574.96	398.00	176.96
		<b>Sub Total</b>		<b>3940.00</b>	<b>3926.03</b>	<b>840.24</b>	<b>15002.95</b>	<b>1748.00</b>	<b>1569.00</b>	<b>1971.96</b>	<b>1795.00</b>	<b>176.96</b>
(B)	<b>Intergrated Child Development Scheme</b>											
11	117985	NTR-1 ICDS General	State Govt./Public Sector/Local Bodies	67852.90	106868.03	29158.13	99284.19	115546.69	16262.50	41394.55	29912.24	11482.31
12	127986	NTR-2 ICDS Tribal (TSP)		23450.00	31416.00	10186.00	32051.78	37301.78	5250.00	11094.41	10043.51	1050.90
13	137987	NTR-3 Special Compt. Plan		10400.00	15884.00	4439.00	4668.65	9406.15	4737.50	2462.27	2120.20	342.07

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**EMPOWERMENT OF WOMEN AND DEVELOPMENT OF CHILDREN**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
14	117988	NTR-4 Anmia Control Programme		200.00	134.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	117989	NTR-5 Construction of Anganvadi		8000.00	35899.35	10000.00	61051.00	71051.00	10000.00	11576.50	8500.00	3076.50
16	317990	NTR-6 N.P.A.G.		2362.16	532.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	117991	NTR-7 Balika Samruddhi Yojana		450.00	4650.00	1000.00	1000.00	2000.00	1000.00	1.00	1.00	0.00
18		HLT-42 Gujarat Pattern (Tribal)		0.00	5703.86	1070.10	9133.23	10629.23	1496.00	1496.00	1496.00	0.00
19	117994	NTR-9 S. N.P.& Add. Services of Ang. Workers.		19500.00	30597.33	9000.00	58592.66	68189.99	9597.33	12226.73	12226.73	0.00
20	117995	NTR-11 Mata Yasoda Award		552.86	651.70	147.78	902.03	1049.81	147.78	148.26	148.26	0.00
21	NTR-10	Repairing of Anganwadi's Buildings		31500.00	4100.86	1000.00	0.00	0.00	0.00	0.00	0.00	0.00
22	117994	NTR-12 Strengthening of ICDS services		0.00	0.00	0.00	5000.00	6000.00	1000.00	1650.00	400.00	1250.00
23	115651	Electrification in Anganwadi Building, Mobil Van, Gas Fuel		0.00	880.96	375.97	3078.01	504.17	504.17	7456.36	2231.36	5225.00
24		Rajiv Gandhi Scheme for Empowerment of Adolsest Girls (SABLA) in Tribal		0.00	6887.07	3099.20	11167.83	12997.15	1829.32	2404.78	2404.78	0.00
25	115652	Rajiv Gandhi Scheme for Empowerment of Adolsest Girls (SABLA) in SCP		0.00	2827.46	1000.00	5577.02	6490.75	913.73	336.07	336.07	0.00
26	115652	Rajiv Gandhi Scheme for Empowerment of Adolsest Girls (SABLA) in General		0.00	12579.52	6400.84	17702.51	20601.85	2899.34	3364.96	3364.96	0.00
27		Integrated Child Development Scheme		0.00	33085.51	0.00	20199.03	23507.57	3308.54	9367.81	3359.08	6008.73



**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**EMPOWERMENT OF WOMEN AND DEVELOPMENT OF CHILDREN**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
28	515657	Introducing Child Development Scheme		0.00	9860.50		6019.93	7005.98	986.05	2396.87	1063.45	1333.42
29		Nutrition Survey System		0.00	0.00	0.00	1000.00	200.00	200.00	200.00	200.00	0.00
30		Mission Mangalam		0.00	0.00	0.00	4000.00	2000.00	2000.00	800.00	800.00	0.00
31		Bio-Metric System		0.00	0.00	0.00	4000.00	3093.50	3093.50	800.00	800.00	0.00
32		Constuction,Repairing Upgradaton of Block office's Buildings		0.00	0.00	0.00	1000.00	1500.00	1500.00	200.00	200.00	0.00
		<b>Sub Total</b>		<b>164267.92</b>	<b>302558.98</b>	<b>76877.02</b>	<b>345427.87</b>	<b>399075.62</b>	<b>66725.76</b>	<b>109376.57</b>	<b>79607.64</b>	<b>29768.93</b>
(C)		<b>Mid Day Meal</b>										
33	117996	MDM-1 Mid Day Meal Scheme for Children in Public Primary Schools	State Govt.	91115.00	78513.15	12506.00	84861.39	14900.00	14900.00	19900.00	18029.87	1870.13
34	127997	MDM-2 TASP Earmarked	State Govt.	0.00	0.00	441.23	6715.61	1100.00	1100.00	1100.00	1100.00	0.00
35	127998	MDM-3 Foodgrain for S.T.Girls	State Govt.	0.00	0.00	3912.00	30525.00	4000.00	4000.00	5000.00	4420.00	580.00
		<b>TOTAL - (C)</b>		<b>91115.00</b>	<b>78513.15</b>	<b>16859.23</b>	<b>122102.00</b>	<b>20000.00</b>	<b>20000.00</b>	<b>26000.00</b>	<b>23549.87</b>	<b>2450.13</b>
		<b>GRAND TOTAL</b>		<b>262759.92</b>	<b>387233.59</b>	<b>95181.78</b>	<b>489193.81</b>	<b>421972.86</b>	<b>89160.61</b>	<b>138682.04</b>	<b>105900.02</b>	<b>32782.02</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**STATIONARY AND PRINTING**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
		<b>STATIONARY AND PRINTING</b>										
1	115703	PRT-3 Major head:2058 - Stationery & Printing Minor head:- 103 Govt. Pressess Network & Training	State Govt.	25.00			5.00	1.00	1.00	1.00	1.00	0.00
2	115703	PRT-3 Major head:2058 - Stationery & Printing Minor head:- 103 Govt. Pressess Appretice & Training in Govt. Pressess (General)	State Govt.	60.00	49.19	10.89	67.50	13.50	13.50	13.50	13.50	0.00
3	115702	PRT-2 Major Head - 4058 Stationery & Printing Minor Head :-103 Govt. Presses Modernisation of Govt. Presses	State Govt.	0.00	1276.38	515.23	2500.00	670.00	670.00	482.00	0.00	482.00
4	115701	PRT-1 Major Head - 4058 Stationery & Printing Minor Head :-001 Direcion & Administration Office Renovation	State Govt.	0.00	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	115701	PRT-1 Major Head - 4058 Stationery & Printing Minor Head :-001 Direcion & Administration Purchase of New Vehicles	State Govt.	0.00	31.97	12.80	0.00	0.00	0.00	0.00	0.00	0.00
6	135703	PRT-3 SCSP Training	State Govt.	15.00	9.00	1.00	17.50	3.50	3.50	3.50	3.50	0.00
		<b>GRAND TOTAL</b>		<b>100.00</b>	<b>1422.54</b>	<b>539.92</b>	<b>2590.00</b>	<b>688.00</b>	<b>688.00</b>	<b>500.00</b>	<b>18.00</b>	<b>482.00</b>

(Rs. in lakhs)

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**GENERAL SERVICES - OTHER ADMINISTRATIVE SERVICES**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>A. TRAINING</b>												
<b>SPIPA</b>												
1	115501	TDP-2 Strengthening of Infrastructure of Campus Building and Regional Centers	State Govt.	2300.00	2850.00	2.20	2850.00	420.00	420.00	1362.00	869.00	493.00
2	115501	TDP-2 Modernization of SPIPA and Regional Centers of Development	State Govt.	0.00	2850.00	0.00	2850.00	330.00	330.00	543.00	493.00	50.00
3		Training to the children of scheduled casts for appearing with best performance in completed exam	State Govt.	168.00	0.00	1.73	18404.92	15.00	0.30	1.50	1.50	0.00
4		Training to Child of S T for appears with best Proformance in Competitive Examination	State Govt.	0.00	0.00	0.82	0.00	10.00	0.40	1.00	1.00	0.00
5	315524	Upgradation for Training Institutions - 13th Finance Commission	State Govt.	0.00	0.00	0.00	0.00	905.00	905.00	1040.75	0.00	1040.75
6	315525	Building and Infrastructure Up-Gradation for Training Institutes - 13th Finance Commission		0.00	0.00	0.00	0.00	4470.00	4470.00	5140.50	0.00	5140.50
7	114512	MEP-13 Police Training Schools	State Govt.	0.00	0.00	606.69	0.00	671.21	651.21	841.30	741.30	100.00
8	118171	Legislative and Parliamentary Affairs Department- Vidhansabha Nihalie	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
9		Generating Mass Awareness on RTI	Autonomous	575.00	75.00	25.00	145.00	25.00	25.00	30.00	30.00	0.00
<b>Other Administrative Services</b>												
6	115516	TDP-16 Training in GAD	State Govt.	65.00	3.44	0.73	0.00	2.00	1.25	2.00	2.00	0.00
		<b>Total - A</b>		<b>3108.00</b>	<b>5778.44</b>	<b>637.17</b>	<b>24249.92</b>	<b>6848.21</b>	<b>6803.16</b>	<b>9012.05</b>	<b>2137.80</b>	<b>6874.25</b>

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**GENERAL SERVICES - OTHER ADMINISTRATIVE SERVICES**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>B. OTHERS</b>												
<b>Directorate of Languages</b>												
7	115502	EDN-3 Directorate of Languages	State Govt.	113.20	61.22	10.40	51.12	15.00	15.00	17.00	17.00	0.00
<b>Citizen Charter</b>												
8	115503	Other Administrative Services (Citizen Charter)	State Govt.	450.00	227.69	19.75	250.00	50.00	25.00	50.00	50.00	0.00
<b>NRI Unit</b>												
9	115504	Non Resident Indians	State Govt.	1118.63	903.98	300.00	3500.00	533.23	533.23	877.05	877.05	0.00
10	115901	GVC-1 Vigilance Commission	State Govt.	158.54	0.00	41.86	156.34	45.87	39.30	61.84	61.84	0.00
11		Gujarat State Human Right Commission	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	17.18	0.00	17.18
12	118153	GES-3 Renovation of GAD Block	State Govt.	745.00	268.09	3.73	0.00	0.01	0.10	25.00	25.00	0.00
13	118160	GES-10 Welfare Activities	State Govt.	1621.00	953.00	436.00	0.00	296.00	296.00	50.00	0.00	50.00
		<b>Sub Total - B</b>		<b>4206.37</b>	<b>2413.98</b>	<b>811.74</b>	<b>3957.46</b>	<b>940.11</b>	<b>908.63</b>	<b>1098.07</b>	<b>1030.89</b>	<b>67.18</b>
<b>C. State Election Commission</b>												
14	118155	Committee Room Renovation	State Govt.	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	118156	Purchase of Computers peripherals	State Govt.	0.00	7.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	118157	Office Furniture Renovation	State Govt.	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	118158	Creation and Development of Website	State Govt.	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	118159	Training EVM	State Govt.	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	118163	Technical Services from BEL	State Govt.	0.00	1.91	2.00	0.00	3.00	3.00	18.00	18.00	0.00
20	118164	Purchase of LCD TV for Conference Hall	State Govt.	0.00	0.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**ANNEXURE - I**  
**ANNUAL PLAN - 2013-14**  
**GENERAL SERVICES - OTHER ADMINISTRATIVE SERVICES**  
**SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)		
								Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12
21	118165	Admni. & Technical Training Programme	State Govt.	0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00
22	118166	Voters awarenss compaign programme	State Govt.	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00
23	118167	Stora & Maintenance of EVM	State Govt.	0.00	100.00	50.00	0.00	100.00	100.00	50.00	50.00	0.00
24	118168	Digitalization Mapping of Delimitation	State Govt.	0.00	30.00	20.00	0.00	10.00	10.00	0.00	0.00	0.00
25	118169	Publication of Photo Electroll Roll	State Govt.	0.00	160.22	67.00	0.00	25.00	25.00	132.00	132.00	0.00
26	118170	Introduction of Online Voting	State Govt.	0.00	2498.26	178.00	0.00	112.00	127.00	105.00	105.00	0.00
27		Photo Electroll Roll Website Harwarded Purchase	State Govt.	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00
		<b>Sub Total - C</b>		<b>0.00</b>	<b>2845.64</b>	<b>317.00</b>	<b>0.00</b>	<b>290.00</b>	<b>265.00</b>	<b>305.00</b>	<b>305.00</b>	<b>0.00</b>
28		Information Technology in GAD	State Govt.	10.00	10.00	10.00	50.00	25.00	25.00	10.00	10.00	0.00
29	118161	50 Point Monitoring Committee	State Govt.	175.00	146.35	46.00	400.00	75.00	45.00	75.00	75.00	0.00
30	116008	20 Point Committee	State Govt.	25.00	25.00	25.00	255.62	75.00	48.01	67.50	67.50	0.00
31		Awards to Collectors and District Development Officers/District Innovation Fund	State Govt.	0.00	0.00	0.00		1.00	1.00	1301.00	1301.00	0.00
32		Human Resources Management System (IT)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
		<b>Sub Total</b>		<b>210.00</b>	<b>181.35</b>	<b>81.00</b>	<b>705.62</b>	<b>176.00</b>	<b>119.01</b>	<b>2453.50</b>	<b>1453.50</b>	<b>1000.00</b>
		<b>GRAND TOTAL</b>		<b>7524.37</b>	<b>11219.41</b>	<b>1846.91</b>	<b>28913.00</b>	<b>8254.32</b>	<b>8095.80</b>	<b>12868.62</b>	<b>4927.19</b>	<b>7941.43</b>





**PART - III**  
**STATEMENTS**



**GN STATEMENT-A**  
**MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN-2013-14**

Sr. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated Expenditure	
0	I	2	3	4	5	6	7	8
I.	AGRICULTURE & ALLIED ACTIVITIES	890966.27	862603.10	248785.57	1971180.00	307557.71	306577.71	376357.00
II.	RURAL DEVELOPMENT	488943.66	396649.80	100943.76	1091949.00	146725.70	146725.70	166412.86
III.	SPECIAL AREAS PROGRAMMES	54902.72	43770.44	13098.06	127630.00	16144.70	16144.70	22945.00
IV.	IRRIGATION & FLOOD CONTROL	3092765.80	3095038.89	656842.88	6750227.00	1170019.99	1170019.99	1266012.00
V.	ENERGY	636820.00	871224.12	296494.05	1489021.00	379036.00	379036.00	499610.00
VI.	INDUSTRY & MINERALS	427345.37	374983.56	101217.43	992681.00	247357.00	247357.00	245500.00
VII.	TRANSPORT	1247098.52	1293900.42	403833.00	2765324.00	501646.00	501646.00	500670.16
VIII.	COMMUNICATION	113252.05	95050.08	43285.00	241080.00	64855.41	64855.41	79581.16
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT	102906.68	71075.24	24731.03	226898.00	40173.76	40173.76	42305.97
X.	GENERAL ECONOMIC SERVICES	400160.93	361648.27	136641.78	907594.00	164787.76	164787.76	178603.45
XI.	SOCIAL SERVICES	5383006.97	5060940.02	1438249.50	11770355.00	2053374.86	2053374.86	2458633.78
XII.	GENERAL SERVICES	11831.03	9363.04	1857.92	28361.00	8321.11	8321.11	13368.62
	<b>GRAND TOTAL</b>	<b>12850000.00</b>	<b>12536246.98</b>	<b>3465979.98</b>	<b>28362300.00</b>	<b>5100000.00</b>	<b>5099020.00</b>	<b>5850000.00</b>



**GN STATEMENT-A**  
**MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN-2013-14**

Sr. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012-17 Projected Outlay	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
				Actual Expenditure			Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6	7	8	
<b>I.</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>								
	1. Crop Husbandry	362625.72	344992.87	98068.08	824856.14	128700.00	128700.00	167982.72	
	2. Horticulture	36983.00	33552.17	10974.78	99341.65	15500.00	15500.00	20500.00	
	3. Soil and Water Conservation (including control of shifting cultivation)	131034.00	140546.81	33428.02	230088.08	35900.00	35900.00	35600.00	
	4. Animal Husbandry								
	(a) Agri. And Co-op. Deptt.	51898.13	44768.93	12725.63	169566.58	26457.00	26457.00	25000.00	
	(b) Cow Breeding	12324.60	1704.02	477.00	3960.85	618.00	618.00	5200.00	
	<b>Sub-Total</b>	<b>64222.73</b>	<b>46472.95</b>	<b>13202.63</b>	<b>173527.43</b>	<b>27075.00</b>	<b>27075.00</b>	<b>30200.00</b>	
	5. Dairy Development	17200.00	17665.18	8317.09	46786.71	7300.00	7300.00	7400.00	
	6. Fisheries	25929.81	21260.24	4648.34	49350.37	7700.00	7700.00	8000.00	
	7. Plantations	161123.00	160231.34	42922.53	298522.94	46577.70	46577.70	56739.00	
	8. Food, Storage & Warehousing	9442.00	9015.06	2300.00	16022.85	2500.00	2500.00	2500.00	
	9. Agricultural Research & Education	59796.00	56535.93	18856.34	179455.88	28000.00	28000.00	32335.27	
	10. Agricultural Financial Institutions	351.01	0.00	0.00	0.06	0.01	0.01	0.01	
	11. Cooperation	20531.00	30816.39	15252.86	46946.94	7325.00	7325.00	14100.00	
	12. Other Agricultural Programmes :								
	(a) Agriculture Marketing	1728.00	1514.16	814.90	6280.96	980.00	980.00	1000.00	
	<b>TOTAL - I</b>	<b>890966.27</b>	<b>862603.10</b>	<b>248785.57</b>	<b>1971180.00</b>	<b>307557.71</b>	<b>306577.71</b>	<b>376357.00</b>	
<b>II.</b>	<b>RURAL DEVELOPMENT</b>								
	I. Special Programme for Rural Development :								
	(a) Drought Prone Area Programme (DPAP)	9468.87	7700.07	220.10	1402.02	190.00	190.00	0.00	
	(b) Desert Development Programme (DDP)								
	i. DDP - Sandy Arid	5663.27	3802.93	39.75	0.00	0.00	0.00	0.00	
	ii. DDP - Semi Arid	8170.00	7180.56	0.00	590.32	80.00	80.00	0.00	

**GN STATEMENT-A  
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN-2013-14**

Sr. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012-17 Projected Outlay	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
				Actual Expenditure			Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6	7	8	
	(c) Integrated Wasteland Dev. Proj.	2005.61	1212.15	17.50	0.00	0.00	0.00	0.00	
	(d) IWPM (Common Guideline - 2008)	4830.68	3549.36	1752.36	25826.66	3500.00	3500.00	2500.00	
	(e) DRDA Administration	5854.56	5422.03	2027.83	17541.47	2377.20	2377.20	1045.00	
	(f) Others (To be specified)								
	i. Strengthening Training for R.D.	578.00	255.96	40.00	1033.07	140.00	140.00	40.00	
	ii. Watershed Projects (WDF NABARD)	180.00	144.58	0.00	0.00	0.00	0.00	0.00	
	iii. Gokul Gram Yojana (GGY)	16600.00	17385.95	1500.00	0.00	0.00	0.00	0.00	
	iv. Earmarked for TASP	5332.28	1141.63	0.00	8928.65	1210.00	1210.00	1331.00	
	v. Information Tech. Application Prog.	720.00	550.21	17.86	737.90	100.00	100.00	100.00	
	vi. Livelihood Security Project for Earthquake affected Rural Household	9.30	9.43	0.00	0.00	0.00	0.00	0.00	
	vii. Aam Aadmi Bima Yojana	3629.40	1944.64	500.00	6641.14	900.00	900.00	900.00	
	viii. Computerisation of Accounts at Dist./Taluka	166.20	0.00	0.00	0.00	0.00	0.00	0.00	
	ix. CRD (For JD Account Post)	4.15	2.40	2.40	64.05	8.68	8.68	11.00	
	<b>Sub-Total (Special Programme for Rural Development)</b>	<b>63212.32</b>	<b>50301.92</b>	<b>6117.80</b>	<b>62765.28</b>	<b>8505.88</b>	<b>8505.88</b>	<b>5927.00</b>	
	<b>2. Rural Employment</b>								
	(a) Swarnajyanti Gram Swarozgar Yojana	10688.61	5688.99	1085.84	47631.74	6455.00	6455.00	7101.00	
	(b) SGSY Support	1224.00	1025.00	500.00	3689.52	500.00	500.00	550.00	
	(c) Sampoonna Gram Rozgar Yojana	9264.00	5693.74	0.00	0.00	0.00	0.00		
	(d) National Food for Work Programme/ National Employment Guarantee Programme	34263.12	33224.47	14530.00	172849.80	23424.41	23424.41	24737.16	
	(e) Others (To be specified)								
	i. Creation of BPL Cell for targeting of BPL	2312.00	0.00	0.00	0.00	0.00	0.00	0.00	
	ii. Livelihood Mission	2500.00	0.00	0.00	0.00	0.00	0.00	0.00	
	iii. Sakhi Mandal and Mission Manglam	22500.00	13041.75	5236.75	121353.65	16445.71	16445.71	17700.00	
	<b>Sub-Total (Rural Employment)</b>	<b>82751.73</b>	<b>58673.95</b>	<b>21352.59</b>	<b>345524.71</b>	<b>46825.12</b>	<b>46825.12</b>	<b>50088.16</b>	

**GN STATEMENT-A  
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN-2013-14**

(Rs. in lakhs)

Sr. No.	Major Heads/Minor Heads of Development	Eleventh Plan	Eleventh Plan	Annual Plan	Twelfth Plan	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
		2007-12 Projected Outlay (at 2006-07 prices)	2007-12 Actual Expenditure	2011-12 Actual Expenditure	2012-17 Projected Outlay	Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6	7	8
	3. Land Reforms	97723.91	48143.28	18980.24	417543.31	56585.00	56585.00	67100.00
	4. Other Rural Development Programmes							
	(a) Community Development & Panchayats	207886.70	201596.66	53038.13	177567.15	22809.70	22809.70	31297.70
	(b) RURBAN	37369.00	37933.99	1455.00	88548.55	12000.00	12000.00	12000.00
	Sub-Total (Other Rural Development)	<b>245255.70</b>	<b>239530.65</b>	<b>54493.13</b>	<b>266115.70</b>	<b>34809.70</b>	<b>34809.70</b>	<b>43297.70</b>
	TOTAL - II	<b>488943.66</b>	<b>396649.80</b>	<b>100943.76</b>	<b>1091949.00</b>	<b>146725.70</b>	<b>146725.70</b>	<b>166412.86</b>
	<b>III. SPECIAL AREAS PROGRAMMES</b>							
	(i) Border Area Development Prog.	13984.00	12515.72	4126.31	38174.39	4580.00	4580.00	7500.00
	(ii) RSVY/BRGF	40918.72	31254.72	8971.75	89455.61	11564.70	11564.70	15445.00
	TOTAL - III	<b>54902.72</b>	<b>43770.44</b>	<b>13098.06</b>	<b>127630.00</b>	<b>16144.70</b>	<b>16144.70</b>	<b>22945.00</b>
	<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>							
	1. Sardar Sarovar Project	2084000.00	2241515.36	473517.65	5192393.59	900000.00	900000.00	900000.00
	2. Major and Medium Irrigation							
	i. Water Resources	183782.96	170336.62	38545.82	298554.90	51748.66	51748.66	53533.18
	ii. Sujalam Sufalam	290194.32	197655.41	47358.50	387075.87	67092.04	67092.04	147874.93
	iii. Kalpsar	20000.00	3866.07	879.07	23077.30	4000.00	4000.00	4000.00
	Sub-Total (Major & Medium Irri.)	<b>493977.28</b>	<b>371858.10</b>	<b>86783.39</b>	<b>708708.07</b>	<b>122840.70</b>	<b>122840.70</b>	<b>205408.11</b>
	3. Minor Irrigation							
	(a) Narmada & W.R. & W.S. Dept.							
	i. Water Resources	167374.86	117005.17	22924.69	329183.39	57057.51	57057.51	51943.61
	ii. Narmada- Drip Irrigation	94000.00	62917.59	26264.25	230773.05	40000.00	40000.00	46500.00
	iii. Sujalam Sufalam	190703.57	254529.73	39909.91	232074.32	40225.55	40225.55	39509.72
	iv. Minor Irrigation Schemes (Kalpasar Sector)				0.00			5000.00
	(b) Agri. And Co-op. Dept.	329.00	267.10	11.21	115.33	19.99	19.99	12.00
	Sub-Total (Minor Irrigation)	<b>452407.43</b>	<b>434719.59</b>	<b>89110.06</b>	<b>792146.09</b>	<b>137303.05</b>	<b>137303.05</b>	<b>142965.33</b>
	4. Command Area Development	5152.59	3567.04	785.85	9474.10	1642.15	1642.15	1908.76
	5. AIBP (included in 1 & 2 above)	233494.60	3268.70	0.00	69404.99	212030.00	212030.00	12813.51
	<b>6. Flood Control</b>							
	i. Water Resources	57228.50	43378.80	6645.93	47505.15	8234.09	8234.09	15329.80
	ii. Kalpsar							400.00
	Sub- Total (Flood control)	<b>57228.50</b>	<b>43378.80</b>	<b>6645.93</b>	<b>47505.15</b>	<b>8234.09</b>	<b>8234.09</b>	<b>15729.80</b>
	TOTAL - IV	<b>3092765.80</b>	<b>3095038.89</b>	<b>656842.88</b>	<b>6750227.00</b>	<b>1170019.99</b>	<b>1170019.99</b>	<b>1266012.00</b>

**GN STATEMENT-A**  
**MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN-2013-14**

Sr. No.	Major Heads/Minor Heads of Development	(Rs. in lakhs)							
		Eleventh Plan 2007-12 Projected Outlay (at 2006- 07 prices)	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan - 2012-13 Approved Outlay	Annual Plan - 2012-13 Anticipated Expenditure	Annual Plan 2013-14 Proposed Outlay	
0	1	2	3	4	5	6	7	8	
<b>V. ENERGY</b>									
1. Power		602905.00	863327.64	293628.62	1438025.89	366055.00	366055.00	486940.00	
2. Non-conventional Sources of Energy									
(a) Solar Power Project		22000.00	1000.00	1000.00	27499.10	7000.00	7000.00	9200.00	
(b) E. & P.C. Deptt.		4039.00	3662.28	45.00	176.78	45.00	45.00	560.00	
(c) Agri. & Co-op. Deptt. - Bio Gas		1249.00	496.80	44.43	16106.61	4100.00	4100.00	370.00	
(d) Climate Change - Gobbar Gas, GEDA		6627.00	2737.40	1776.00	7212.62	1836.00	1836.00	2540.00	
Sub-Total (Non-con. Sources of Energy)		<b>33915.00</b>	<b>7896.48</b>	<b>2865.43</b>	<b>50995.11</b>	<b>12981.00</b>	<b>12981.00</b>	<b>12670.00</b>	
<b>TOTAL - V</b>		<b>636820.00</b>	<b>871224.12</b>	<b>296494.05</b>	<b>1489021.00</b>	<b>379036.00</b>	<b>379036.00</b>	<b>499610.00</b>	
<b>VI. INDUSTRY &amp; MINERALS</b>									
1. Village & Small Enterprises		90353.95	66257.93	14400.62	66216.99	16500.00	16500.00	17060.00	
2. Other Industries (Other than VSE)		318560.42	292071.96	83231.83	913754.36	227690.00	227690.00	223900.00	
3. Minerals		18431.00	16653.67	3584.98	12709.65	3167.00	3167.00	4540.00	
<b>TOTAL - VI</b>		<b>427345.37</b>	<b>374983.56</b>	<b>101217.43</b>	<b>992681.00</b>	<b>247357.00</b>	<b>247357.00</b>	<b>245500.00</b>	
<b>VII. TRANSPORT</b>									
1. Ports and Light houses		5000.00	5000.00	5000.00	198420.49	35600.00	35600.00	31670.16	
2. Civil Aviation									
(a) I.M.& T. Deptt.		14995.00	12870.73	5500.00	33698.04	6046.00	6046.00	10000.00	
(b) R. & B. Deptt.		2675.00	2792.07	297.00	2786.80	500.00	500.00	500.00	
3. Roads and Bridges		1074428.52	1121534.40	349036.00	2187641.68	398000.00	398000.00	403500.00	
4. Road Transport		150000.00	151703.22	44000.00	342776.98	61500.00	61500.00	55000.00	
<b>TOTAL - VII</b>		<b>1247098.52</b>	<b>1293900.42</b>	<b>403833.00</b>	<b>2765324.00</b>	<b>501646.00</b>	<b>501646.00</b>	<b>500670.16</b>	
<b>VIII. COMMUNICATIONS</b>									
Modernisation of Wireless Network		113252.05	95050.08	43285.00	241080.00	64855.41	64855.41	79581.16	
<b>TOTAL - VIII</b>		<b>113252.05</b>	<b>95050.08</b>	<b>43285.00</b>	<b>241080.00</b>	<b>64855.41</b>	<b>64855.41</b>	<b>79581.16</b>	

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**MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN-2013-14**

Sr. No.	Major Heads/Minor Heads of Development	(Rs. in lakhs)							
		Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan - 2012-13 Approved Outlay	Annual Plan - 2012-13 Anticipated Expenditure	Annual Plan 2013-14 Proposed Outlay	
0	1	2	3	4	5	6	7	8	
<b>IX.</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>								
	1. Scientific Research								
	(a) Home Dept.- FSL	6289.58	7383.00	3721.00	15184.19	2688.46	2688.46	3585.97	
	(b) Science & Technology Deptt..	23234.00	14442.50	5586.00	38264.63	6775.00	6775.00	15215.01	
	(c) Bio-Technology	9230.00	3812.87	575.00	9262.58	1640.00	1640.00	1819.63	
	<b>Sub-Total</b>	<b>38753.58</b>	<b>25638.37</b>	<b>9882.00</b>	<b>62711.40</b>	<b>11103.46</b>	<b>11103.46</b>	<b>20620.61</b>	
	2. Information Technology & E-Gover.	26192.00	15711.62	2009.28	65425.45	11584.00	11584.00	2964.36	
	<b>(b) ENVIRONMENT &amp; FORESTS</b>								
	1. Pollution Abatement including compliance to regulations	1820.00	3061.57	997.06	1711.32	303.00	303.00	425.00	
	2. Ecology	1505.00			8454.9294	1497.00	1497.00	1575.00	
	3. Climate Change	16308.00	10558.00	5649.00	51757.50	9164.00	9164.00	8460.00	
	<b>Sub-Total</b>	<b>19633.00</b>	<b>13619.57</b>	<b>6646.06</b>	<b>61923.75</b>	<b>10964.00</b>	<b>10964.00</b>	<b>10460.00</b>	
	<b>FORESTS</b>								
	1. Forests	18328.10	16105.68	6193.69	36837.40	6522.30	6522.30	8261.00	
	2. Wildlife								
	<b>TOTAL - IX</b>	<b>102906.68</b>	<b>71075.24</b>	<b>24731.03</b>	<b>226898.00</b>	<b>40173.76</b>	<b>40173.76</b>	<b>42305.97</b>	
<b>X.</b>	<b>GENERAL ECONOMIC SERVICES</b>								
	1. Secretariat Economic Services - PLM	2874.56	2126.56	822.72	10425.10	1755.00	1755.00	1751.57	
	2. Tourism								
	(a) I.M.& T. Deptt.	74782.80	67234.50	20000.00	130685.00	34000.00	34000.00	39500.00	
	(b) Yatra Dham	11105.00	10162.87	5909.00	23220.35	3909.00	3909.00	10000.00	
	<b>Sub-Total</b>	<b>85887.80</b>	<b>77397.37</b>	<b>25909.00</b>	<b>153905.35</b>	<b>37909.00</b>	<b>37909.00</b>	<b>49500.00</b>	
	3. Census, Surveys & Statistics	13732.16	7390.65	5763.03	19157.23	3225.00	3225.00	4575.88	
	4. Civil Supplies	61672.14	45715.09	11675.02	140757.54	23695.65	23695.65	19440.01	
	5. Other General Economic Services :								
	a) Weights & Measures	1394.86	1112.79	248.95	1807.91	304.35	304.35	359.99	
	b) District Planning/District Councils	181149.41	180179.13	54698.06	341995.27	57572.76	57572.76	60975.00	
	c) Aapno Taluko Vibrant Taluko	37500.00	37525.00	37525.00	239539.66	40325.00	40325.00	42000.00	
	d) Integrated Fin. Management System	9700.00	9201.68	0.00	5.94	1.00	1.00	1.00	

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0	1	2	3	4	5	6	7	8	
	e) Employee&Pension Database	250.00	0.00	0.00	0.00	0.00	0.00		
	f) Capital Support to G.S.F.S.	6000.00	1000.00	0.00	0.00	0.00	0.00		
	Sub-Total (Other Gen.Eco. Services)	<b>235994.27</b>	<b>229018.60</b>	<b>92472.01</b>	<b>583348.78</b>	<b>98203.11</b>	<b>98203.11</b>	<b>103335.99</b>	
	<b>TOTAL - X</b>	<b>400160.93</b>	<b>361648.27</b>	<b>136641.78</b>	<b>907594.00</b>	<b>164787.76</b>	<b>164787.76</b>	<b>178603.45</b>	
<b>XI.</b>	<b>SOCIAL SERVICES</b>								
	1. General Education	572606.03	488667.67	151664.24	1212521.54	209200.00	209200.00	301000.00	
	2. Technical Education	160953.42	87889.29	26805.85	236476.48	40800.00	40800.00	58000.00	
	3. Sports								
	4. Youth Services	29515.77	16821.00	8105.16	89804.20	15494.19	15494.19	17034.50	
	5. Art & Culture	40343.02	30793.02	7815.36	75004.83	12940.81	12940.81	12998.50	
	6. Medical & Public Health								
	A. Public Health								
	i) Primary Health Care								
	a) Rural	140989.45					46999.62	62011.98	
	b) Urban	11859.46					211.25	197.79	
	ii) Control of Communicable diseases	24539.49	292628.53	99296.82			6846.05	9261.72	
	iii) Other Programmes	113188.57					61742.08	63204.01	
	<b>SubTotal (A. Public Health)</b>	<b>290576.97</b>	<b>292628.53</b>	<b>99296.82</b>	<b>671170.09</b>	<b>115799.00</b>	<b>115799.00</b>	<b>134675.50</b>	
	B. Medical Services	75959.60	78732.58	29617.44	190702.98	32902.56	32902.56	44498.00	
	C. Medical Education & Research	263075.40	244431.94	72252.73	792267.49	136692.30	136692.30	172833.00	
	D. Indian System of Medicine and Homeo.	26286.50	23006.69	7903.10	100838.67	17398.00	17398.00	21605.00	
	E. Food & Drug Control Administration	4743.00	4741.43	1915.88	11494.26	1983.14	1983.14	3879.00	
	F. Central Medical Stores Organisation	805.23	145.30	25.32	6317.63	1090.00	1090.00	2376.00	
	G. Employees State Insurance Scheme	100.00	26.38	17.41	86.94	15.00	15.00	13.50	
	H. Other Schemes : IT Plan	2197.77	1727.54	120.96	695.52	120.00	120.00	120.00	
	<b>Sub-Total (Medical &amp; Public Health)</b>	<b>663744.47</b>	<b>645440.39</b>	<b>211149.66</b>	<b>1773573.58</b>	<b>306000.00</b>	<b>306000.00</b>	<b>380000.00</b>	

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**MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN-2013-14**

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						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	
	7. Water Supply & Sanitation								
	(i) Rural Water Supply	805375.00	821981.74	214859.00	1217158.34	210000.00	210000.00	260000.00	
	(ii) Urban Water Supply				231839.6831	40000.00	40000.00	10000.00	
	(iii) Rural Sanitation								
	(a) Development Commissioner	20502.00	10728.18	0.00	0.00	0.00	0.00	0.00	
	(b) Commissioner Rural Development	52758.06	38916.25	11478.26	77776.42	13419.00	13419.00	8489.34	
	<b>Sub-Total (Rural Sanitation)</b>	<b>73260.06</b>	<b>49644.43</b>	<b>11478.26</b>	<b>77776.42</b>	<b>13419.00</b>	<b>13419.00</b>	<b>8489.34</b>	
	(iv) Urban Sanitation	58700.00	61747.00	7500.00	5795.99	1000.00	1000.00	1000.00	
	<b>Sub-Total (Water Supply &amp; Sanitation)</b>	<b>937335.06</b>	<b>933373.17</b>	<b>233837.26</b>	<b>1532570.43</b>	<b>264419.00</b>	<b>264419.00</b>	<b>279489.34</b>	
	8. Housing (incl. Police Housing)								
	(i) Rural Housing								
	(a) Indira Awas Yojana	61829.35	60431.37	13949.18	65204.91	11250.00	11250.00	15495.50	
	(b) State Govt. Supplement to IAY	36824.82	35356.67	0.00	0.00	0.00	0.00	0.00	
	(c) Sardar Patel Awas Yojana	77493.00	92962.14	16254.62	261547.62	45125.60	45125.60	106257.30	
	(ii) Urban Housing								
	(a) EWS Housing	1800.00	1800.00	0.00				110000.00	
	(b) Govt. Resi. and Admn. Building	59318.99	50874.12	15148.00	86939.88	15000.00	15000.00	18000.00	
	(c) Police Housing	67463.13	74572.37	25067.03	146011.82	25191.86	25191.86	21503.71	
	(d) Legal Housing	117029.50	28995.23	14953.46	269513.63	46500.00	46500.00	50000.00	
	(iii) GSDMA	112570.00	120529.10	11206.00	110123.85	19000.00	19000.00	12500.00	
	(iv) Check Posts - R.T.O.	29999.99	14859.38	4143.00	63755.91	11000.00	11000.00	14329.84	
	<b>Sub-Total (Housing)</b>	<b>564328.78</b>	<b>480380.38</b>	<b>100721.29</b>	<b>1003097.63</b>	<b>173067.46</b>	<b>173067.46</b>	<b>348086.35</b>	

**GN STATEMENT-A**  
**MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN-2013-14**

Sr. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6	7	8
	9. Urban Development (incl. State Capital Projects & slum Area Development)							
	I. Urban Development							
	(a) U.D. & U.H. Deptt.	1227440.00	1265979.41	318208.32	3258101.03	562130.00	562130.00	550130.00
	(b) Revenue Deptt.- City Survey	1955.50	208.02	66.34	2405.34	415.00	415.00	400.00
	II. Capital Project							
	(a) R. & B. Deptt.	23000.00	23204.15	6013.30	104327.86	18000.00	18000.00	18000.00
	(b) U.D. & U.H. Deptt.	18850.00	17165.00	3870.00	22430.49	3870.00	3870.00	3870.00
	<b>Sub- Total (Urban Deve.)</b>	<b>1271245.50</b>	<b>1306556.58</b>	<b>328157.96</b>	<b>3387264.71</b>	<b>584415.00</b>	<b>584415.00</b>	<b>572400.00</b>
	10. Information & Publicity	16020.00	14258.21	5189.96	46367.94	8000.00	8000.00	8400.00
	11. Development of SCs, STs & OBCs							
	i) Development of SCs	123193.30	101773.25	32150.43	264523.05	45638.96	45638.96	50000.00
	ii) Development of OBCs	147594.02	146620.99	36417.54	302684.09	52223.00	52223.00	62000.00
	iii) Development of STs	184039.09	193535.48	74980.17	512365.70	88400.00	88400.00	95400.00
	<b>Sub-Total (SCs, STs &amp; OBCs)</b>	<b>454826.41</b>	<b>441929.72</b>	<b>143548.14</b>	<b>1079572.84</b>	<b>186261.96</b>	<b>186261.96</b>	<b>207400.00</b>
	12. Labour & Employment							
	A. Labour Welfare	23967.20		2120.37	5492.40	947.62	947.62	1023.50
	B. Employment Services	3369.53		1080.60	23099.17	3995.37	3995.37	5396.78
	C. Craftsman Training (I.T.I.s) and Apprenticeship Training	64716.77		17388.72	249616.05	43057.01	43057.01	77679.72
	D. Gram Mitra (P.R.H. & R.D. Deptt.)	22202.00			0.00	0.00	0.00	
	<b>Sub-Total (Labour &amp; Employment)</b>	<b>114255.50</b>	<b>87022.78</b>	<b>20589.69</b>	<b>278207.62</b>	<b>48000.00</b>	<b>48000.00</b>	<b>84100.00</b>



**GN STATEMENT-A**  
**MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN-2013-14**

Sr. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012-17 Projected Outlay	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
				Actual Expenditure			Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6	7	8	
	13. Social Security & Social Welfare								
	A. Social Justice & Emp. Department								
	i) Insurance Scheme for the Poor through GIC etc.	285.00			347.76	60.00	60.00	60.00	60.00
	ii) National Social Assistance Programme & Annapurna	41281.71			129058.08	22266.78	22266.78	22266.78	23744.28
	iii) Welfare of handicapped(includes assistance for Voluntary Organisations)	26723.16			25050.68	4322.07	4322.07	4322.07	7007.22
	iv) Social Defence (includes Drug Addicts, Rehabilitation Programmes,HIV/AIDS etc.	0.00			0.00	0.00	0.00	0.00	0.00
	v) Others (Administration,Construction etc.)	11031.07			15006.92	2589.19	2589.19	2589.19	2188.50
	B. Prohibition - Home Deptt.	774.18	672.05	235.70	3700.16	10638.40	10638.40	10638.40	725.09
	C. Women & Child Dev. Deptt.	47450.00	47697.74	9923.97	89839.04	15500.20	15500.20	15500.20	17317.96
	<b>Sub-Total (Social Security &amp; S.W.)</b>	<b>127545.12</b>	<b>118342.78</b>	<b>32542.32</b>	<b>263002.65</b>	<b>55376.64</b>	<b>55376.64</b>	<b>55376.64</b>	<b>51043.05</b>
	14. Empowerment of Women & Development of Children								
	i) Commissioner Women & Child	3437.00	2259.07	552.60	6660.99	1149.24	1149.24	1149.24	1333.51
	ii) Women Development Corporation	3440.00	2980.24	712.88	7302.95	1260.00	1260.00	1260.00	1397.00
	iii) Gujarat Mahila Ayog	320.00	418.08	116.14	2828.44	488.00	488.00	488.00	574.96
	iv) Nutrition	303121.31	293288.13	118485.55	660178.34	126502.56	126502.56	126502.56	109376.57
	v) Other Services.(Mid Day Meal Programme)	119969.58	110519.51	48255.44	115919.84	20000.00	20000.00	20000.00	26000.00
	<b>Sub-Total (Empowerment of Women &amp; Development of Children)</b>	<b>430287.89</b>	<b>409465.03</b>	<b>168122.61</b>	<b>792890.56</b>	<b>149399.80</b>	<b>149399.80</b>	<b>149399.80</b>	<b>138682.04</b>
	<b>TOTAL - XI</b>	<b>5383006.97</b>	<b>5060940.02</b>	<b>1438249.50</b>	<b>11770355.00</b>	<b>2053374.86</b>	<b>2053374.86</b>	<b>2053374.86</b>	<b>24586633.78</b>

**GN STATEMENT-A**  
**MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN-2013-14**

Sr. No.	Major Heads/Minor Heads of Development	(Rs. in lakhs)							
		Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan - 2012-13 Approved Outlay	Annual Plan - 2012-13 Anticipated Expenditure	Annual Plan 2013-14 Proposed Outlay	
0	1	2	3	4	5	6	7	8	
<b>XII. GENERAL SERVICES</b>									
	1. Stationery & Printing	2385.00	2047.26	539.94	2344.92	688.00	688.00	500.00	
	2. Other Administrative Services :								
	<b>(i) Training</b>								
	(a) SPPA	2300.00	1405.38	220.00	2556.24	750.00	750.00	1905.00	
	(b) Police Training	168.00	12.36	2.75	18404.92	5400.00	5400.00	7025.05	
	(c) Legislative and Parliamentary Affairs Deptt.	125.00	4.20	0.00	170.42	50.00	50.00	50.00	
	(d) Generating Mass Awareness on RTI	575.00	50.00	25.00	85.21	25.00	25.00	30.00	
	(e) Training in GAD	65.00	3.44	0.73	6.82	2.00	2.00	2.00	
	(f) Human Resources Development Training	15.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Sub-Total (i)</b>	<b>3248.00</b>	<b>1475.38</b>	<b>248.48</b>	<b>21223.60</b>	<b>6227.00</b>	<b>6227.00</b>	<b>9012.05</b>	
	<b>(ii) Others (to be specified)</b>								
	(a) Dir. Of Languages	113.20	61.22	10.40	51.12	15.00	15.00	17.00	
	(b) Citizan Charter	560.00	246.57	19.75	170.42	50.00	50.00	50.00	
	(c) N.R.I. Unit	1118.63	903.98	300.00	1817.42	533.23	533.23	877.05	
	(d) Vigilance Commissioner	158.54	115.18	41.86	156.34	45.87	45.87	79.02	
	(e) Renovation of GAD Block	745.00	268.09	3.37	0.03	0.01	0.01	25.00	
	(f) Renovation & Modernisation of Comm. of Commercial Tax	700.00	700.00	0.00	0.00	0.00	0.00	0.00	
	(g) Renovation of Modernisation of Treasury Buildings	300.00	0.00	0.00	0.00	0.00	0.00	0.00	
	(h) State Election Commission	780.66	2874.80	317.04	988.41	290.00	290.00	305.00	
	(i) Welfare Activities	1362.00	451.62	283.25	1008.86	296.00	296.00	50.00	
	(j) IT in GAD	35.00	0.00	0.00	85.21	25.00	25.00	1010.00	
	(k) 50 Point Monitoring Committee	175.00	71.11	46.00	255.62	75.00	75.00	75.00	
	(l) Renovation of Ports and Transport	100.00	100.00	0.00	0.00	0.00	0.00		
	(m) Swarnim Swantah Sukhay	25.00	22.83	22.83	3.41	1.00	1.00	1301.00	
	(n) 20 Point Committee	25.00	25.00	25.00	255.62	75.00	75.00	67.50	
	<b>Sub-Total (ii)</b>	<b>6198.03</b>	<b>5840.40</b>	<b>1069.50</b>	<b>4792.47</b>	<b>1406.11</b>	<b>1406.11</b>	<b>3856.57</b>	
	<b>Sub-Total 2</b>	<b>9446.03</b>	<b>7315.78</b>	<b>1317.98</b>	<b>26016.08</b>	<b>7633.11</b>	<b>7633.11</b>	<b>12868.62</b>	
	<b>TOTAL - XII</b>	<b>11831.03</b>	<b>9363.04</b>	<b>1857.92</b>	<b>28361.00</b>	<b>8321.11</b>	<b>8321.11</b>	<b>13368.62</b>	
	<b>GRAND TOTAL</b>	<b>12850000.00</b>	<b>12536246.98</b>	<b>3465979.98</b>	<b>28362300.00</b>	<b>5100000.00</b>	<b>5099020.00</b>	<b>5850000.00</b>	

**GN STATEMENT-B**  
**MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN-2013-14**  
**( From State Budget )**

Sr. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12		Twelfth Plan 2012-17 Projected Outlay	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
				Actual Expenditure			Approved Outlay	Anticipated Expenditure	
0	I	2	3	4	5	6	7	8	
I.	AGRICULTURE & ALLIED ACTIVITIES	890966.27	862603.10	248785.57	1971180.00	307557.71	307557.71	376357.00	
II.	RURAL DEVELOPMENT	488943.66	396649.80	100943.76	1091949.00	146725.70	146725.70	166412.86	
III.	SPECIAL AREAS PROGRAMMES	54902.72	43770.44	13098.06	127630.00	16144.70	16144.70	22945.00	
IV.	IRRIGATION & FLOOD CONTROL	3092765.80	3095038.89	656842.88	6750227.00	1170019.99	1170019.99	1266012.00	
V.	ENERGY	636820.00	871224.12	296494.05	1489021.00	379036.00	379036.00	499610.00	
VI.	INDUSTRY & MINERALS	427345.37	374983.56	101217.43	992681.00	247357.00	247357.00	245500.00	
VII.	TRANSPORT	1247098.52	1293900.42	403833.00	2765324.00	501646.00	501646.00	500670.16	
VIII.	COMMUNICATION	113252.05	95050.08	43285.00	241080.00	64855.41	64855.41	79581.16	
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT	102906.68	71075.24	24731.03	226898.00	40173.76	40173.76	42305.97	
X.	GENERAL ECONOMIC SERVICES	400160.93	361648.27	136641.78	907594.00	164787.76	164787.76	178603.45	
XI.	SOCIAL SERVICES	5383006.97	5060940.02	1438249.50	11770355.00	2053374.86	2053374.86	2458633.78	
XII.	GENERAL SERVICES	11831.03	9363.04	1857.92	28361.00	8321.11	8321.11	13368.62	
	GRAND TOTAL	12850000.00	12536246.98	3465979.98	28362300.00	5100000.00	5100000.00	5850000.00	

**GN STATEMENT-B**  
**MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN-2013-14**  
( From State Budget )

Sr. No.	Major Heads/Minor Heads of Development	(Rs. in lakhs)							
		Eleventh Plan 2007-12 Projected Outlay (at 2006- 07 prices)	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan - 2012-13 Approved Outlay	Annual Plan - 2012-13 Anticipated Expenditure	Annual Plan 2013-14 Proposed Outlay	
0	1	2	3	4	5	6	7	8	
<b>I.</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>								
	1. Crop Husbandry	362625.72	344992.87	98068.08	824856.14	128700.00	128700.00	167982.72	
	2. Horticulture	36983.00	33552.17	10974.78	99341.65	15500.00	15500.00	20500.00	
	3. Soil and Water Conservation (including control of shifting cultivation)	131034.00	140546.81	33428.02	230088.08	35900.00	35900.00	35600.00	
	4. Animal Husbandry								
	(a) Agri. And Co-op. Deptt.	51898.13	44768.93	12725.63	169566.58	26457.00	26457.00	25000.00	
	(b) Cow Breeding	12324.60	1704.02	477.00	3960.85	618.00	618.00	5200.00	
	<b>Sub-Total</b>	<b>64222.73</b>	<b>46472.95</b>	<b>13202.63</b>	<b>173527.43</b>	<b>27075.00</b>	<b>27075.00</b>	<b>30200.00</b>	
	5. Dairy Development	17200.00	17665.18	8317.09	46786.71	7300.00	7300.00	7400.00	
	6. Fisheries	25929.81	21260.24	4648.34	49350.37	7700.00	7700.00	8000.00	
	7. Plantations	161123.00	160231.34	42922.53	298522.94	46577.70	46577.70	56739.00	
	8. Food, Storage & Warehousing	9442.00	9015.06	2300.00	16022.85	2500.00	2500.00	2500.00	
	9. Agricultural Research & Education	59796.00	56535.93	18856.34	179455.88	28000.00	28000.00	32335.27	
	10. Agricultural Financial Institutions	351.01	0.00	0.00	0.06	0.01	0.01	0.01	
	11. Cooperation	20531.00	30816.39	15252.86	46946.94	7325.00	7325.00	14100.00	
	12. Other Agricultural Programmes :								
	(a) Agriculture Marketing	1728.00	1514.16	814.90	6280.96	980.00	980.00	1000.00	
	<b>TOTAL - I</b>	<b>890966.27</b>	<b>862603.10</b>	<b>248785.57</b>	<b>1971180.00</b>	<b>307557.71</b>	<b>307557.71</b>	<b>376357.00</b>	

**GN STATEMENT-B  
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN-2013-14  
( From State Budget )**

Sr. No.	Major Heads/Minor Heads of Development	(Rs. in lakhs)							
		Eleventh Plan 2007-12 Projected Outlay (at 2006- 07 prices)	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan - 2012-13 Approved Outlay	Annual Plan - 2012-13 Anticipated Expenditure	Annual Plan 2013-14 Proposed Outlay	
0	1	2	3	4	5	6	7	8	
<b>II.</b>	<b>RURAL DEVELOPMENT</b>								
	i. Special Programme for Rural Development :								
	(a) Drought Prone Area Programme (DPAP)	9468.87	7700.07	220.10	1402.02	190.00	190.00	0.00	
	(b) Desert Development Programme (DDP)								
	i. DDP - Sandy Arid	5663.27	3802.93	39.75	0.00	0.00	0.00	0.00	
	ii. DDP - Semi Arid	8170.00	7180.56	0.00	590.32	80.00	80.00	0.00	
	(c) Integrated Wasteland Dev. Proj.	2005.61	1212.15	17.50	0.00	0.00	0.00	0.00	
	(d) IWPM (Common Guideline - 2008)	4830.68	3549.36	1752.36	25826.66	3500.00	3500.00	2500.00	
	(e) DRDA Administration	5854.56	5422.03	2027.83	17541.47	2377.20	2377.20	1045.00	
	(f) Others (To be specified)								
	i. Strengthening Training for R.D.	578.00	255.96	40.00	1033.07	140.00	140.00	40.00	
	ii. Watershed Projects (WDF/NABARD)	180.00	144.58	0.00	0.00	0.00	0.00	0.00	
	iii. Gokul Gram Yojana (GGY)	16600.00	17385.95	1500.00	0.00	0.00	0.00	0.00	
	iv. Earmarked for TASP	5332.28	1141.63	0.00	8928.65	1210.00	1210.00	1331.00	
	v. Information Tech. Application Prog.	720.00	550.21	17.86	737.90	100.00	100.00	100.00	
	vi. Livelihood Security Project for Earthquake affected Rural Household	9.30	9.43	0.00	0.00	0.00	0.00	0.00	
	vii. Aam Aadmi Bima Yojana	3629.40	1944.64	500.00	6641.14	900.00	900.00	900.00	
	viii. Computerisation of Accounts at Dist./Taluka	166.20	0.00	0.00	0.00	0.00	0.00	0.00	
	ix. CRD (For JD Account Post)	4.15	2.40	2.40	64.05	8.68	8.68	11.00	
	<b>Sub-Total (Special Programme for Rural Development)</b>	<b>63212.32</b>	<b>50301.92</b>	<b>6117.80</b>	<b>62765.28</b>	<b>8505.88</b>	<b>8505.88</b>	<b>5927.00</b>	
	<b>2. Rural Employment</b>								
	(a) Swarnajanti Gram Swarozgar Yojana	10688.61	5688.99	1085.84	47631.74	6455.00	6455.00	7101.00	
	(b) SGSY Support	1224.00	1025.00	500.00	3689.52	500.00	500.00	550.00	
	(c) Sampooona Gram Rozgar Yojana	9264.00	5693.74	0.00	0.00	0.00	0.00		
	(d) National Food for Work Programme/ National Employment Guarantee Programme	34263.12	33224.47	14530.00	172849.80	23424.41	23424.41	24737.16	
	(e) Others (To be specified)								
	i. Creation of BPL Cell for targeting of BPL	2312.00	0.00	0.00	0.00	0.00	0.00	0.00	
	ii. Livelihood Mission	2500.00	0.00	0.00	0.00	0.00	0.00	0.00	
	iii. Sakhi Mandal and Mission Manglam	22500.00	13041.75	5236.75	121353.65	16445.71	16445.71	17700.00	
	<b>Sub-Total (Rural Employment)</b>	<b>82751.73</b>	<b>58673.95</b>	<b>21352.59</b>	<b>345524.71</b>	<b>46825.12</b>	<b>46825.12</b>	<b>50088.16</b>	

**GN STATEMENT-B  
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN-2013-14  
( From State Budget )**

Sr. No.	Major Heads/Minor Heads of Development	(Rs. in lakhs)										
		Eleventh Plan 2007-12 Projected Outlay (at 2006- 07 prices)	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan - 2012-13 Approved Outlay	Annual Plan - 2012-13 Anticipated Expenditure	Annual Plan 2013-14 Proposed Outlay				
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>				
	3. Land Reforms	97723.91	48143.28	18980.24	417543.31	56585.00	56585.00	67100.00				
	4. Other Rural Development Programmes											
	(a) Community Development & Panchayats	207886.70	201596.66	53038.13	177567.15	22809.70	22809.70	31297.70				
	(b) RURBAN	37369.00	37933.99	1455.00	88548.55	12000.00	12000.00	12000.00				
	Sub-Total (Other Rural Development)	<b>245255.70</b>	<b>239530.65</b>	<b>54493.13</b>	<b>266115.70</b>	<b>34809.70</b>	<b>34809.70</b>	<b>43297.70</b>				
	<b>TOTAL - II</b>	<b>488943.66</b>	<b>396649.80</b>	<b>100943.76</b>	<b>1091949.00</b>	<b>146725.70</b>	<b>146725.70</b>	<b>166412.86</b>				
<b>III.</b>	<b>SPECIAL AREAS PROGRAMMES</b>											
	(i) Border Area Development Prog.	13984.00	12515.72	4126.31	38174.39	4580.00	4580.00	7500.00				
	(ii) RSVY/BRGF	40918.72	31254.72	8971.75	89455.61	11564.70	11564.70	15445.00				
	<b>TOTAL - III</b>	<b>54902.72</b>	<b>43770.44</b>	<b>13098.06</b>	<b>127630.00</b>	<b>16144.70</b>	<b>16144.70</b>	<b>22945.00</b>				
<b>IV.</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>											
	1. Sardar Sarovar Project	2084000.00	2241515.36	473517.65	5192393.59	900000.00	900000.00	900000.00				
	2. Major and Medium Irrigation											
	i. Water Resources	183782.96	170336.62	38545.82	298554.90	51748.66	51748.66	53533.18				
	ii. Sujalam Sufalam	290194.32	197655.41	47358.50	387075.87	67092.04	67092.04	147874.93				
	iii. Kalpsar	20000.00	3866.07	879.07	23077.30	4000.00	4000.00	4000.00				
	Sub-Total (Major & Medium Irri.)	<b>493977.28</b>	<b>371858.10</b>	<b>86783.39</b>	<b>708708.07</b>	<b>122840.70</b>	<b>122840.70</b>	<b>205408.11</b>				
	3. Minor Irrigation											
	(a) Narmada & W.R. & W.S. Dept.											
	i. Water Resources	167374.86	117005.17	22924.69	329183.39	57057.51	57057.51	51943.61				
	ii. Narmada- Drip Irrigation	94000.00	62917.59	26264.25	230773.05	40000.00	40000.00	46500.00				
	iii. Sujalam Sufalam	190703.57	254529.73	39909.91	232074.32	40225.55	40225.55	39509.72				
	iv. Minor Irrigation Schemes (Kalpsar Sector)				0.00			5000.00				
	(b) Agri. And Co-op. Dept.	329.00	267.10	11.21	115.33	19.99	19.99	12.00				
	Sub-Total (Minor Irrigation)	<b>452407.43</b>	<b>434719.59</b>	<b>89110.06</b>	<b>792146.09</b>	<b>137303.05</b>	<b>137303.05</b>	<b>142965.33</b>				
	4. Command Area Development	5152.59	3567.04	785.85	9474.10	1642.15	1642.15	1908.76				
	5. AIBP (included in 1 & 2 above)	233494.60	3268.70	0.00	69404.99	212030.00	212030.00	12813.51				
	<b>6. Flood Control</b>											
	i. Water Resources	57228.50	43378.80	6645.93	47505.15	8234.09	8234.09	15329.80				
	ii. Kalpsar							400.00				
	Sub-Total (Flood Control)	<b>57228.50</b>	<b>43378.80</b>	<b>6645.93</b>	<b>47505.15</b>	<b>8234.09</b>	<b>8234.09</b>	<b>15729.80</b>				
	<b>TOTAL - IV</b>	<b>3092765.80</b>	<b>3095038.89</b>	<b>656842.88</b>	<b>6750227.00</b>	<b>1170019.99</b>	<b>1170019.99</b>	<b>1266012.00</b>				

**GN STATEMENT-B  
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN-2013-14  
( From State Budget )**

Sr. No.	Major Heads/Minor Heads of Development	(Rs. in lakhs)							
		Eleventh Plan 2007-12 Projected Outlay (at 2006- 07 prices)	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan - 2012-13 Approved Outlay	Annual Plan - 2012-13 Anticipated Expenditure	Annual Plan 2013-14 Proposed Outlay	
0	1	2	3	4	5	6	7	8	
<b>V. ENERGY</b>									
1. Power	602905.00	863327.64	293628.62	1438025.89	366055.00	366055.00	486940.00		
2. Non-conventional Sources of Energy									
(a) Solar Power Project	22000.00	1000.00	1000.00	27499.10	7000.00	7000.00	9200.00		
(b) E. & P.C. Deptt.	4039.00	3662.28	45.00	176.78	45.00	45.00	560.00		
(c) Agri. & Co-op. Deptt. - Bio Gas	1249.00	496.80	44.43	16106.61	4100.00	4100.00	370.00		
(d) Climate Change - Gobar Gas, GEDA	6627.00	2737.40	1776.00	7212.62	1836.00	1836.00	2540.00		
Sub-Total (Non-con. Sources of Energy)	<b>33915.00</b>	<b>7896.48</b>	<b>2865.43</b>	<b>50995.11</b>	<b>12981.00</b>	<b>12981.00</b>	<b>12670.00</b>		
<b>TOTAL - V</b>	<b>636820.00</b>	<b>871224.12</b>	<b>296494.05</b>	<b>1489021.00</b>	<b>379036.00</b>	<b>379036.00</b>	<b>499610.00</b>		
<b>VI. INDUSTRY &amp; MINERALS</b>									
1. Village & Small Enterprises	90353.95	66257.93	14400.62	66216.99	16500.00	16500.00	17060.00		
2. Other Industries (Other than VSE)	318560.42	292071.96	83231.83	913754.36	227690.00	227690.00	223900.00		
3. Minerals	18431.00	16653.67	3584.98	12709.65	3167.00	3167.00	4540.00		
<b>TOTAL - VI</b>	<b>427345.37</b>	<b>374983.56</b>	<b>101217.43</b>	<b>992681.00</b>	<b>247357.00</b>	<b>247357.00</b>	<b>245500.00</b>		
<b>VII. TRANSPORT</b>									
1. Ports and Light houses	5000.00	5000.00	5000.00	198420.49	35600.00	35600.00	31670.16		
2. Civil Aviation									
(a) I.M. & T. Deptt.	14995.00	12870.73	5500.00	33698.04	6046.00	6046.00	10000.00		
(b) R. & B. Deptt..	2675.00	2792.07	297.00	2786.80	500.00	500.00	500.00		
3. Roads and Bridges	1074428.52	1121534.40	349036.00	2187641.68	398000.00	398000.00	403500.00		
4. Road Transport	150000.00	151703.22	44000.00	342776.98	61500.00	61500.00	55000.00		
<b>TOTAL - VII</b>	<b>1247098.52</b>	<b>1293900.42</b>	<b>403833.00</b>	<b>2765324.00</b>	<b>501646.00</b>	<b>501646.00</b>	<b>500670.16</b>		
<b>VIII. COMMUNICATIONS</b>									
Modernisation of Wireless Network	113252.05	95050.08	43285.00	241080.00	64855.41	64855.41	79581.16		
<b>TOTAL - VIII</b>	<b>113252.05</b>	<b>95050.08</b>	<b>43285.00</b>	<b>241080.00</b>	<b>64855.41</b>	<b>64855.41</b>	<b>79581.16</b>		

**GN STATEMENT-B**  
**MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN-2013-14**  
( From State Budget )

Sr. No.	Major Heads/Minor Heads of Development	(Rs. in lakhs)							
		Eleventh Plan 2007-12 Projected Outlay (at 2006- 07 prices)	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay	
0	1	2	3	4	5	6	7	8	
<b>IX.</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>								
	1. Scientific Research								
	(a) Home Dept.- FSL	6289.58	7383.00	3721.00	15184.19	2688.46	2688.46	3585.97	
	(b) Science & Technology Dept.,	23234.00	14442.50	5886.00	38264.63	6775.00	6775.00	15215.01	
	(c) Bio-Technology	9230.00	3812.87	575.00	9262.58	1640.00	1640.00	1819.63	
	<b>Sub-Total</b>	<b>38753.58</b>	<b>25638.37</b>	<b>9882.00</b>	<b>62711.40</b>	<b>11103.46</b>	<b>11103.46</b>	<b>20620.61</b>	
	2. Information Technology & E-Gover.	26192.00	15711.62	2009.28	65425.45	11584.00	11584.00	2964.36	
	<b>(b) ENVIRONMENT &amp; FORESTS</b>								
	1. Pollution Abatement including compliance to regulations	1820.00	3061.57	997.06	1711.32	303.00	303.00	425.00	
	2. Ecology	1505.00			8454.9294	1497.00	1497.00	1575.00	
	3. Climate Change	16308.00	10558.00	5649.00	51757.50	9164.00	9164.00	8460.00	
	<b>Sub-Total</b>	<b>19633.00</b>	<b>13619.57</b>	<b>6646.06</b>	<b>61923.75</b>	<b>10964.00</b>	<b>10964.00</b>	<b>10460.00</b>	
	<b>FORESTS</b>								
	1. Forests	18328.10	16105.68	6193.69	36837.40	6522.30	6522.30	8261.00	
	2. Wildlife								
	<b>TOTAL - IX</b>	<b>102906.68</b>	<b>71075.24</b>	<b>24731.03</b>	<b>226898.00</b>	<b>40173.76</b>	<b>40173.76</b>	<b>42305.97</b>	
<b>X.</b>	<b>GENERAL ECONOMIC SERVICES</b>								
	1. Secretariat Economic Services - PLM	2874.56	2126.56	822.72	10425.10	1755.00	1755.00	1751.57	
	2. Tourism								
	(a) I.M. & T. Deptt.	74782.80	67234.50	20000.00	130685.00	34000.00	34000.00	39500.00	
	(b) Yatra Dham	11105.00	10162.87	5909.00	23220.35	3909.00	3909.00	10000.00	
	<b>Sub-Total</b>	<b>85887.80</b>	<b>77397.37</b>	<b>25909.00</b>	<b>153905.35</b>	<b>37909.00</b>	<b>37909.00</b>	<b>49500.00</b>	
	3. Census, Surveys & Statistics	13732.16	7390.65	5763.03	19157.23	3225.00	3225.00	4575.88	
	4. Civil Supplies	61672.14	45715.09	11675.02	140757.54	23695.65	23695.65	19440.01	
	5. Other General Economic Services :								
	a) Weights & Measures	1394.86	1112.79	248.95	1807.91	304.35	304.35	359.99	
	b) District Planning/District Councils	181149.41	180179.13	54698.06	341995.27	57572.76	57572.76	60975.00	
	c) Aapno Taluko Vibrant Taluko	37500.00	37525.00	37525.00	239539.66	40325.00	40325.00	42000.00	
	d) Integrated Fin. Management System	9700.00	9201.68	0.00	5.94	1.00	1.00	1.00	



**GN STATEMENT-B  
MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN-2013-14  
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		Eleventh Plan 2007-12 Projected Outlay (at 2006- 07 prices)	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay	
0	1	2	3	4	5	6	7	8	
	e) Employee & Pension Database	250.00	0.00	0.00	0.00	0.00	0.00		
	f) Capital Support to G.S.F.S.	6000.00	1000.00	0.00	0.00	0.00	0.00		
	Sub-Total (Other Gen.Eco. Services)	<b>235994.27</b>	<b>229018.60</b>	<b>92472.01</b>	<b>583348.78</b>	<b>98203.11</b>	<b>98203.11</b>	<b>103335.99</b>	
	TOTAL - X	<b>400160.93</b>	<b>361648.27</b>	<b>136641.78</b>	<b>907594.00</b>	<b>164787.76</b>	<b>164787.76</b>	<b>178603.45</b>	
<b>XI.</b>	<b>SOCIAL SERVICES</b>								
	1. General Education	572606.03	488667.67	151664.24	1212521.54	209200.00	209200.00	301000.00	
	2. Technical Education	160953.42	87889.29	26805.85	236476.48	40800.00	40800.00	58000.00	
	3. Sports								
	4. Youth Services	29515.77	16821.00	8105.16	89804.20	15494.19	15494.19	17034.50	
	5. Art & Culture	40343.02	30793.02	7815.36	75004.83	12940.81	12940.81	12998.50	
	6. Medical & Public Health								
	A. Public Health								
	i) Primary Health Care								
	a) Rural	140989.45			272409.43	46999.62	46999.62	62011.98	
	b) Urban	11859.46			1224.40	211.25	211.25	197.79	
	ii) Control of Communicable diseases	24539.49	292628.53	99296.82	39679.65	6846.05	6846.05	9261.72	
	iii) Other Programmes	113188.57			357856.61	61742.08	61742.08	63204.01	
	SubTotal (A. Public Health)	<b>290576.97</b>	<b>292628.53</b>	<b>99296.82</b>	<b>671170.09</b>	<b>115799.00</b>	<b>115799.00</b>	<b>134675.50</b>	
	B. Medical Services	75959.60	78732.58	29617.44	190702.98	32902.56	32902.56	44498.00	
	C. Medical Education & Research	263075.40	244431.94	72252.73	792267.49	136692.30	136692.30	172833.00	
	D. Indian System of Medicine and Homeo.	26286.50	23006.69	7903.10	100838.67	17398.00	17398.00	21605.00	
	E. Food & Drug Control Administration	4743.00	4741.43	1915.88	11494.26	1983.14	1983.14	3879.00	
	F. Central Medical Stores Organisation	805.23	145.30	25.32	6317.63	1090.00	1090.00	2376.00	
	G. Employees State Insurance Scheme	100.00	26.38	17.41	86.94	15.00	15.00	13.50	
	H. Other Schemes : IT Plan	2197.77	1727.54	120.96	695.52	120.00	120.00	120.00	
	Sub-Total (Medical & Public Health)	<b>663744.47</b>	<b>645440.39</b>	<b>211149.66</b>	<b>1773573.58</b>	<b>306000.00</b>	<b>306000.00</b>	<b>380000.00</b>	

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**MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN-2013-14**  
**( From State Budget )**

Sr. No.	Major Heads/Minor Heads of Development	(Rs. in lakhs)							
		Eleventh Plan 2007-12 Projected Outlay (at 2006- 07 prices)	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan - 2012-13 Approved Outlay	Annual Plan - 2012-13 Anticipated Expenditure	Annual Plan 2013-14 Proposed Outlay	
0	1	2	3	4	5	6	7	8	
	7. Water Supply & Sanitation								
	(i) Rural Water Supply	805375.00	821981.74	214859.00	1217158.34	210000.00	210000.00	260000.00	
	(ii) Urban Water Supply				231839.6831	40000.00	40000.00	10000.00	
	(iii) Rural Sanitation								
	(a) Development Commissioner	20502.00	10728.18	0.00	0.00	0.00	0.00	0.00	
	(b) Commissioner Rural Development	52758.06	38916.25	11478.26	77776.42	13419.00	13419.00	8489.34	
	<b>Sub-Total (Rural Sanitation)</b>	<b>73260.06</b>	<b>49644.43</b>	<b>11478.26</b>	<b>77776.42</b>	<b>13419.00</b>	<b>13419.00</b>	<b>8489.34</b>	
	(iv) Urban Sanitation	58700.00	61747.00	7500.00	5795.99	1000.00	1000.00	1000.00	
	<b>Sub-Total (Water Supply &amp; Sanitation)</b>	<b>937335.06</b>	<b>933373.17</b>	<b>233837.26</b>	<b>1532570.43</b>	<b>264419.00</b>	<b>264419.00</b>	<b>279489.34</b>	
	8. Housing (incl. Police Housing)								
	(i) Rural Housing								
	(a) Indira Awas Yojana	61829.35	60431.37	13949.18	65204.91	11250.00	11250.00	15495.50	
	(b) State Govt. Supplement to IAY	36824.82	35356.67	0.00	0.00	0.00	0.00	0.00	
	(c) Sardar Patel Awas Yojana	77493.00	92962.14	16254.62	261547.62	45125.60	45125.60	106257.30	
	(ii) Urban Housing								
	(a) EWS Housing	1800.00	1800.00	0.00				110000.00	
	(b) Govt. Resi. and Admn. Building	59318.99	50874.12	15148.00	86939.88	15000.00	15000.00	18000.00	
	(c) Police Housing	67463.13	74572.37	25067.03	146011.82	25191.86	25191.86	21503.71	
	(d) Legal Housing	117029.50	28995.23	14953.46	269513.63	46500.00	46500.00	50000.00	
	(iii) GSDMA	112570.00	120529.10	11206.00	110123.85	19000.00	19000.00	12500.00	
	(iv) Check Posts - R.T.O.	29999.99	14859.38	4143.00	63755.91	11000.00	11000.00	14329.84	
	<b>Sub-Total (Housing)</b>	<b>564328.78</b>	<b>480380.38</b>	<b>100721.29</b>	<b>1003097.63</b>	<b>173067.46</b>	<b>173067.46</b>	<b>348086.35</b>	

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		Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan - 2012-13 Approved Outlay	Annual Plan - 2012-13 Anticipated Expenditure	Annual Plan 2013-14 Proposed Outlay	
0	1	2	3	4	5	6	7	8	
	9. Urban Development (incl. State Capital Projects & slum Area Development)								
	I. Urban Development								
	(a) U.D. & U.H. Deptt.	1227440.00	1265979.41	318208.32	3258101.03	562130.00	562130.00	550130.00	
	(b) Revenue Deptt.- City Survey	1955.50	208.02	66.34	2405.34	415.00	415.00	400.00	
	II. Capital Project								
	(a) R. & B. Deptt.	23000.00	23204.15	6013.30	104327.86	18000.00	18000.00	18000.00	
	(b) U.D. & U.H. Deptt.	18850.00	17165.00	3870.00	22430.49	3870.00	3870.00	3870.00	
	<b>Sub- Total (Urban Devc.)</b>	<b>1271245.50</b>	<b>1306556.58</b>	<b>328157.96</b>	<b>3387264.71</b>	<b>584415.00</b>	<b>584415.00</b>	<b>572400.00</b>	
	10. Information & Publicity	16020.00	14258.21	5189.96	46367.94	8000.00	8000.00	8400.00	
	11. Development of SCs, STs & OBCs								
	i) Development of SCs	123193.30	101773.25	32150.43	264523.05	45638.96	45638.96	50000.00	
	ii) Development of OBCs	147594.02	146620.99	36417.54	302684.09	52223.00	52223.00	62000.00	
	iii) Development of STs	184039.09	193535.48	74980.17	512365.70	88400.00	88400.00	95400.00	
	<b>Sub-Total (SCs, STs &amp; OBCs)</b>	<b>454826.41</b>	<b>441929.72</b>	<b>143548.14</b>	<b>1079572.84</b>	<b>186261.96</b>	<b>186261.96</b>	<b>207400.00</b>	
	12. Labour & Employment								
	A. Labour Welfare	23967.20		2120.37	5492.40	947.62	947.62	1023.50	
	B. Employment Services	3369.53		1080.60	23099.17	3995.37	3995.37	5396.78	
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	64716.77		17388.72	249616.05	43057.01	43057.01	77679.72	
	D. Gram Mitra (P.R.H. & R.D. Deptt.)	22202.00			0.00	0.00	0.00		
	<b>Sub-Total (Labour &amp; Employment)</b>	<b>114255.50</b>	<b>87022.78</b>	<b>20589.69</b>	<b>278207.62</b>	<b>48000.00</b>	<b>48000.00</b>	<b>84100.00</b>	

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				Actual Expenditure	6		7	8	
0	1	2	3	4	5	6	7	8	
	13. Social Security & Social Welfare								
	A. Social Justice & Emp. Department	7500.00							
	i) Insurance Scheme for the Poor through GIC etc.	285.00			347.76	60.00	60.00	60.00	60.00
	ii) National Social Assistance Programme & Annapurna	41281.71			129058.08	22266.78	22266.78	22266.78	23744.28
	iii) Welfare of handicapped(includes assistance for Voluntary Organisations)	20052.36			25050.68	4322.07	4322.07	4322.07	7007.22
	iv) Social Defence (includes Drug Addicts, Rehabilitation Programmes,HIV/AIDS etc.	0.00			0.00	0.00	0.00	0.00	0.00
	v) Others (Administration,Construction etc.)	10201.87			15006.92	2589.19	2589.19	2589.19	2188.50
	B. Prohibition - Home Deptt.	774.18	672.05	235.70	3700.16	10638.40	10638.40	10638.40	725.09
	C. Women & Child Dev. Deptt.	47450.00	47697.74	9923.97	89839.04	15500.20	15500.20	15500.20	17317.96
	<b>Sub-Total (Social Security &amp; S.W.)</b>	<b>127545.12</b>	<b>118342.78</b>	<b>32542.32</b>	<b>263002.65</b>	<b>55376.64</b>	<b>55376.64</b>	<b>55376.64</b>	<b>51043.05</b>
	14. Empowerment of Women & Development of Children								
	i) Commissioner Women & Child	3437.00	2259.07	552.60	6660.99	1149.24	1149.24	1149.24	1333.51
	ii) Women Development Corporation	3440.00	2980.24	712.88	7302.95	1260.00	1260.00	1260.00	1397.00
	iii) Gujarat Mahila Ayog	320.00	418.08	116.14	2828.44	488.00	488.00	488.00	574.96
	iv) Nutrition	303121.31	293288.13	118485.55	660178.34	126502.56	126502.56	126502.56	109376.57
	v) Other Services,(Mid Day Meal Programme)	119969.58	110519.51	48255.44	115919.84	20000.00	20000.00	20000.00	26000.00
	<b>Sub-Total (Empowerment of Women &amp; Development of Children)</b>	<b>430287.89</b>	<b>409465.03</b>	<b>168122.61</b>	<b>792890.56</b>	<b>149399.80</b>	<b>149399.80</b>	<b>149399.80</b>	<b>138682.04</b>
	<b>TOTAL - XI</b>	<b>5383006.97</b>	<b>5060940.02</b>	<b>1438249.50</b>	<b>11770355.00</b>	<b>2053374.86</b>	<b>2053374.86</b>	<b>2053374.86</b>	<b>2458633.78</b>

**GN STATEMENT-B**  
**MAJOR/MINOR HEADWISE OUTLAY FOR ANNUAL PLAN-2013-14**  
( From State Budget )

Sr. No.	Major Heads/Minor Heads of Development	(Rs. in lakhs)							
		Eleventh Plan 2007-12 Projected Outlay (at 2006- 07 prices)	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan - 2012-13 Approved Outlay	Annual Plan - 2012-13 Anticipated Expenditure	Annual Plan 2013-14 Proposed Outlay	
0	1	2	3	4	5	6	7	8	
<b>XII. GENERAL SERVICES</b>									
	1. Stationery & Printing	2385.00	2047.26	539.94	2344.92	688.00	688.00	500.00	
	2. Other Administrative Services :								
	(i) Training								
	(a) SPIPA	2300.00	1405.38	220.00	2556.24	750.00	750.00	1905.00	
	(b) Police Training	168.00	12.36	2.75	18404.92	5400.00	5400.00	7025.05	
	(c) Legislative and Parliamentary Affairs Deptt.	125.00	4.20	0.00	170.42	50.00	50.00	50.00	
	(d) Generating Mass Awareness on RTI	575.00	50.00	25.00	85.21	25.00	25.00	30.00	
	(e) Training in GAD	65.00	3.44	0.73	6.82	2.00	2.00	2.00	
	(f) Human Resources Development Training	15.00	0.00	0.00	0.00	0.00	0.00		
	<b>Sub-Total (i)</b>	<b>3248.00</b>	<b>1475.38</b>	<b>248.48</b>	<b>21223.60</b>	<b>6227.00</b>	<b>6227.00</b>	<b>9012.05</b>	
	(ii) Others (to be specified)								
	(a) Dir. Of Languages	113.20	61.22	10.40	51.12	15.00	15.00	17.00	
	(b) Chitran Charter	560.00	246.57	19.75	170.42	50.00	50.00	50.00	
	(c) N.R.I. Unit	1118.63	903.98	300.00	1817.42	533.23	533.23	877.05	
	(d) Vigilance Commissioner	158.54	115.18	41.86	156.34	45.87	45.87	79.02	
	(e) Renovation of GAD Block	745.00	268.09	3.37	0.03	0.01	0.01	25.00	
	(f) Renovation & Modernisation of Comm. of Commercial Tax	700.00	700.00	0.00	0.00	0.00	0.00	0.00	
	(g) Renovation of Modernisation of Treasury Buildings	300.00	0.00	0.00	0.00	0.00	0.00	0.00	
	(h) State Election Commission	780.66	2874.80	317.04	988.41	290.00	290.00	305.00	
	(i) Welfare Activities	1362.00	451.62	283.25	1008.86	296.00	296.00	50.00	
	(j) IT in GAD	35.00	0.00	0.00	85.21	25.00	25.00	1010.00	
	(k) 50 Point Monitoring Committee	175.00	71.11	46.00	255.62	75.00	75.00	75.00	
	(l) Renovation of Ports and Transport	100.00	100.00	0.00	0.00	0.00	0.00		
	(m) Swarnim Swantah Sukhay	25.00	22.83	22.83	3.41	1.00	1.00	1301.00	
	(n) 20 Point Committee	25.00	25.00	25.00	255.62	75.00	75.00	67.50	
	<b>Sub-Total (ii)</b>	<b>6198.03</b>	<b>5840.40</b>	<b>1069.50</b>	<b>4792.47</b>	<b>1406.11</b>	<b>1406.11</b>	<b>3856.57</b>	
	<b>Sub-Total 2</b>	<b>9446.03</b>	<b>7315.78</b>	<b>1317.98</b>	<b>26016.08</b>	<b>7633.11</b>	<b>7633.11</b>	<b>12868.62</b>	
	<b>TOTAL - XII</b>	<b>11831.03</b>	<b>9363.04</b>	<b>1857.92</b>	<b>28361.00</b>	<b>8321.11</b>	<b>8321.11</b>	<b>13368.62</b>	
	<b>GRAND TOTAL</b>	<b>12850000.00</b>	<b>12536246.98</b>	<b>3465979.98</b>	<b>28362300.00</b>	<b>5100000.00</b>	<b>5100000.00</b>	<b>5850000.00</b>	

**ANNEXURE - II**

**DRAFT ANNUAL STATE PLAN - 2013-14**

**Physical Targets and Achievements**

Sr. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
I	<b>AGRICULTURE &amp; ALLIED SERVICES</b>									
1.1	<b>Crop Husbandary</b>									
	<b>1. Production of Food Grain</b>									
	<b>Cereals</b>									
1	Rice	000'	7504	1788	7524	10834	1884	1884	1982	
2	Wheat	Tonnes	18384	4609	18404	32167	4850	4850	5345	
3	Jowar	"	812	191	259	919	155	155	164	
4	Bajra	"	6883	1619	6217	10798	953	953	1081	
5	Maize	"	3608	764	3324	5437	915	915	993	
6	Other cereals	"	219	37	306	142	23	23	26	
	<b>Total Cereals</b>	"	<b>37410</b>	<b>9007</b>	<b>36033</b>	<b>60297</b>	<b>8779</b>	<b>8779</b>	<b>9659</b>	
	<b>Pulses</b>									
7	Tur	000'	1646	369	1444	1920	284	284	302	
8	Moong	Tonnes	666	154	939	614	99	99	102	
9	Udid	"	325	63	415	440	70	70	73	
10	Math	"	152	24	220	158	23	23	24	
11	Gram	"	992	188	886	1716	274	274	296	
12	Other Pulses	"	102	19	204	145	25	25	27	
	<b>Total Pulses</b>	"	<b>3883</b>	<b>817</b>	<b>4108</b>	<b>4993</b>	<b>774</b>	<b>774</b>	<b>824</b>	
	<b>Total Food Grain</b>	"	<b>41293</b>	<b>9823</b>	<b>40140</b>	<b>65290</b>	<b>9553</b>	<b>9553</b>	<b>10483</b>	
	<b>OILSEED</b>									
13	Groundnut	000'	17107	3987	15279	19351	3524	3524	3617	
14	Castor seeds	Tonnes	4553	1067	4444	8288	1400	1400	1520	
15	Sesamum	"	902	208	641	1012	161	161	180	
16	Soyabean	"	339	88	156	721	118	118	130	
17	Rape & Mustard	"	3287	831	2407	2642	446	446	484	
	Other oilseeds									
	<b>Total Oilseeds</b>	"	<b>26188</b>	<b>6182</b>	<b>22928</b>	<b>32014</b>	<b>5648</b>	<b>5648</b>	<b>5931</b>	

**ANNEXURE - II**

**DRAFT ANNUAL STATE PLAN - 2013-14**

**Physical Targets and Achievements**

Sr. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
	<b>COMMERCIAL CROP</b>									
18	Cotton (Bales)	000' Bales	46781	9778	42294	69122	11626	11626	12732	
19	Sugarcane (Gul)	000'	7661	1441	7218	8422	1482	1482	1579	
20	Tobacco	Tonnes	867	162	693	578	101	101	102	
	<b>CEREALS</b>									
	<b>2. Area of Food Grain</b>									
1	Rice	000' ha.	3593	767	3761	4352	830	830	835	
2	Wheat	"	5808	1335	6167	8585	1590	1590	1638	
3	Jowar	"	747	159	750	722	131	131	133	
4	Bajra	"	4942	1038	4208	4837	650	650	665	
5	Maize	"	2603	537	2357	2689	508	508	522	
6	Other cereals	"	276	53	320	175	33	33	34	
	<b>Total Cereals</b>	"	<b>17968</b>	<b>3890</b>	<b>17564</b>	<b>21360</b>	<b>3742</b>	<b>3742</b>	<b>3875</b>	
	<b>PULSES</b>									
7	Tur	000' ha.	1679	352	1427	1587	270	270	270	
8	Moong	"	1373	289	1074	998	180	180	175	
9	Udid	"	635	128	480	584	100	100	100	
10	Math	"	346	57	253	247	40	40	40	
11	Gram	"	920	197	895	1300	230	230	237	
12	Other Pulses	"	211	42	227	210	40	40	41	
	<b>Total Pulses</b>	"	<b>5163</b>	<b>1065</b>	<b>4356</b>	<b>4926</b>	<b>860</b>	<b>860</b>	<b>863</b>	
	<b>Total Food Grain</b>	"	<b>23131</b>	<b>4955</b>	<b>21920</b>	<b>26286</b>	<b>4602</b>	<b>4602</b>	<b>4738</b>	
	<b>OILSEED</b>									
13	Groundnut	000' ha.	10829	2263	9772	9757	1880	1880	1885	
14	Castor seeds	"	2145	448	1501	3745	700	700	724	
15	Sesamum	"	2001	414	2118	1400	260	260	270	
16	Soyabean	"	345	79	163	600	118	118	119	
17	Rape & Mustard	"	2042	465	1535	1450	270	270	280	
	Other oilseeds									
	<b>Total Oilseeds</b>	"	<b>17361</b>	<b>3669</b>	<b>15089</b>	<b>16952</b>	<b>3228</b>	<b>3228</b>	<b>3278</b>	

**ANNEXURE - II**

**DRAFT ANNUAL STATE PLAN - 2013-14**

**Physical Targets and Achievements**

Sr. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
	<b>COMMERCIAL CROP</b>									
18	Cotton (Bales)	000' ha.	10989	2098	11961	14901	2950	2950	2965	
19	Sugarcane (Gul)	"	971	178	991	1035	203	203	205	
20	Tobacco	"	412	79	385	295	57	57	55	
	<b>Total Commercial Crop</b>		<b>12372</b>	<b>2354</b>	<b>13336</b>	<b>16231</b>	<b>3210</b>	<b>3210</b>	<b>3225</b>	
	<b>Grand Total</b>		<b>52865</b>	<b>10978</b>	<b>50345</b>	<b>59469</b>	<b>11368</b>	<b>11368</b>	<b>11241</b>	
<b>1.2</b>	<b>HORTICULTURE</b>									
1	Production of Fruits	Lakh MT	210.00	77.63	342.38	480.47	85.88	82.00	91.06	
2	Production of Vegetables	Lakh MT	200.00	100.49	408.94	570.91	101.70	99.00	107.99	
3	Production of Spices	Lakh MT	30.00	11.68	39.79	28.90	5.45	10.75	5.61	
4	Production of Planting Materials	No. in	65.00	13.50	67.03	69.42	13.53	13.50	13.66	
5	New area to be covered under Fruit crops	Hectare	75000.00	20500	67000	105200	20500	20500	20700	
6	No. of housewives to be trained under the	Nos.	80000.00	6605	48207	80000	16000	6605	16000	
7	Area to be covered under floriculture	Hectare	3000.00	1460.63	4450	6000	1100	1100	1150	
<b>1.3</b>	<b>SOIL AND WATER CONSERVATION</b>									
1	Area Treated	Hectare	823100	142308	548006	971842	149198	149198	129469	
2	Farm Pond/Simtalav	Nos	65200	8692	39723	29661	4845	4845	4845	
3	Village Pond	Nos	6700	501	3835	4615	540	540	540	
4	Water Harvesting Structures	Nos	44600	12202	42767	64221	10803	10803	10803	
<b>1.4</b>	<b>ANIMAL HUSBANDRY</b>									
1	ICDP Projects	No.	15	4	9	5	4	4	0	
2	No of Frozen Semen bull stations	No.	4	0	1	1	1	1	0	
3	No of Cross breed females	Lakh NO	7	0.3	9.30	11.1	0.3	0.3	0.3	
4	Establishment of Sheep breeding farm	No.	4	0	3	3	0	0	0	
5	Establishment of Goat breeding farm	No.	4	0	3	3	2	2	0	
6	Sheep and Wool extension centers	No.	163	0	91	0	0	0	0	



**ANNEXURE - II**

**DRAFT ANNUAL STATE PLAN - 2013-14**

**Physical Targets and Achievements**

Sr. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
7	Intensive Sheep development project	No.	4	0	1	0	0	0	0	
8	Establishment of fodder seed production farm	No.	2	0	2	0	0	0	0	
9	Veterinary Dispensaries	No.	600	0	155	150	50	50	30	
10	Veterinary Polyclinics	No.	7	0	7	3	0	0	0	
11	Mobile Veterinary units	No.	50	0	125	250	57	57	10	
12	Livestock Products									
	i Milk	000 Mtone	9811	9816	9816	13222	9950	9950	10050	
	ii Egg	Million No	118.15	142.69	142.69	164.14	142.52	142.52	143.50	
	iii Wool	Lakh Kg.	33.71	28.20	28.20	30.50	29.62	29.62	29.62	
<b>1.5</b>	<b>DAIRY DEVELOPMENT</b>									
	<b>Gau Seva Ayog</b>									
1	Scheme For Infrastructure Development Of Panjarapole	Institute	280	295	60	60	355	400	80	
2	Establishment Of Gauseva Ayog	Staff			state sch	state sch		state sch	state sch	
3	Scheme For Prepare Organic Manure From Gobar	Institute	150	41	7	7	48	65	13	
4	Scheme For Incentive To Gaurakshak	Individual	6	3	3	3	6	15	3	
5	Scheme For Incentive For Capturing Animals Taking Illegally Slaughter House \$ Their Maimtenance	Animals	15000	17645	4500	4500	22145	32500	6500	
6	Scheme For Gaucher Development	Hectar	40	567	180	180	747	1300	260	
7	Subsidy To Integrated Development Of Gausghala	Institutes	150	229	55	55	284	325	65	
8	Scheme For Research Work For Cow Product And Subsidising Research Fellowship And Fees On Registering Pattern Of Cow Product Uses	Institutes	750	8	22	22	30	125	25	
9	Scheme For Exhibition Unit And Library	Institutes	5	0	1	1	1	1	1	
10	Scheme For Incentive Price For Maintenance Of Animals In Gausghala And Panjarapole	Institutes	12	6	6	6	12	12	6	
11	Scheme For Organise Seminar At District Level	Institutes	40	30	12	12	42	60	12	

**ANNEXURE - II**  
**DRAFT ANNUAL STATE PLAN - 2013-14**  
**Physical Targets and Achievements**

Sr. No.	Item	Unit	Eleventh Plan	Annual Plan	Eleventh Plan	Twelfth Five	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
			2007-12 Target	2011-12 Actual Achievement	(2007-08 to 2011-12) Actual Achievement	Year Plan 2012-17 Target	Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
12	Scheme For Purchase And Maintenance Of Pure Breed Bulls	Institutes	90	192	25	25	217	60	12	
13	Scheme For Purchase Of New Vehicle For Gauseva Ayog	Vehicals	2	2	0	0	2	0	0	
14	Scheme For Subsidy For Producing Compost Organic Manure From Animal Dung	Institutes	300	0	300	300	300	2000	400	
	<b>Scheme For Establishment Of Gauseva And Gaucher Vikas</b>									
15/1	Subsidy scheme for purchase of hydroponic machine for green fodder to gaushala animals.	Machine	0	0	0	0	0	35	7	
15/2	Subsidy scheme for improved variety of fodder seed.	Quintal	0	0	0	0	0	2000	400	
15/3	Scheme to hire two vehicles through outsourcing.	Vehical	0	0	0	0	0	2	2	
15/4	Fodder development scheme for Gram Panchayat, Gaushalas and Panjarapols.	Hectar	0	0	0	0	0	7200	1440	
15/5	Scheme for demonstration of ideal gaucher at village Dharmaj, dist-Anand.	Trainee	0	0	0	0	0	12500	2500	
15/6	Scheme for subsidy to individual farmers for fodder crop cultivation	Hectar	0	0	0	0	0	5000	1000	
15/7	Scheme for purchase of Exhibition Van	Vehical	0	0	0	0	0	1	1	
16	Scheme For Identification Of Animals Of Gaushalas/Panjarapols By Rfid	Institutes	0	0	0	0	0	750	150	
17	Scheme For Rearing Of Elite Male Calf Of Pure Gir/Kankrej Breed.	Malr Calf	0	0	0	0	0	500	100	
18	Scheme For Assistant To Progressive Farmers For Breeding Pure Breed Gir/Kankrej Cows	Individual	0	0	0	0	0	400	80	
19	Scheme For Purchase Of New Vehical Against Condemned And Disposed Of Vehicle	Vehicals	0	0	0	0	0	1	1	

**ANNEXURE - II**

**DRAFT ANNUAL STATE PLAN - 2013-14**

**Physical Targets and Achievements**

Sr. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
20	Scheme For Sponsored Programmes In Radio/Television.Prepare Documentary And Printing Literature	Programmes	0	0	0	0	0	100	20	
21	Establishment Of Research Centre For A Cow Product(Panchgavya) At Jakhn Ta-Limdi	Centre	0	0	0	0	0	1	1	
22	Scheme For Establishment Of Cow Sanctuary	Sanctuary	0	0	0	0	0	1	1	
23	Gaushalas And Up Gradation Of Existing Gaushalas	Institutes	0	0	0	0	0	500	100	
	<b>DAIRY</b>									
1	Liquid Nitrogen Containers	No.	500	100	400	0	0	0	0	0
2	Health Package to general category	No.	72732	0	62492	0	0	0	0	0
3	Health Package to tribal peoples	No.	100000	0	55294	0	0	0	0	0
4	Clean milk production kits	No.	53750	0	51366	0	0	0	0	0
5	Assistance to Establish Bulk Cooler	No.	70	584	261	3500	611	611	611	
6	Assistance to establish Automatic milk collection system	No.	50	667	1008	5500	1435	1435	1435	
7	Assistance for chilling centres	No.	1	0	1	0	0	0	0	
8	Cattle Feed Factory	No.	0	2	0	5	1	1	1	
<b>1.6</b>	<b>FISHERIES</b>									
1	Fish production									
	(A) Inland	000 Tonens	100	91	91	110	90	90	90	
	(B) Marine	000 Tonens	694	693	693	700	700	700	700	
2	Mechanization									
	IBM/OBM/FRP	No.	925	250	510	275	100	100	100	
3	Fishseed production	Million	190	94.87	94.87	110	90	90	90	

**ANNEXURE - II**

**DRAFT ANNUAL STATE PLAN - 2013-14**

**Physical Targets and Achievements**

Sr. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
1.7	<b>PLANTATIONS</b>									
1	<b>Forest Conservation &amp; Development D&amp; M</b>									
	Soil and Moisture and Afforestation in degraded areas (including Silvi pasture, Fuelwood and small timber)	ha	375945	13279	150452	493750	41929	38271	53734	
	Teak Khair & Bamboo (Dang Tribal) (SMC) Plantation	ha	12000	0	3500		150	150	402	
	<b>Total (D&amp;M)</b>		<b>387945</b>	<b>13279</b>	<b>153952</b>	<b>493750</b>	<b>42079</b>	<b>38421</b>	<b>54136</b>	
1	<b>Community Forestry Project</b>									
	<b>Plantation Works CFP</b>	ha	69260	9722	66783	96000	10783	10821	12218	
2	<b>TRO</b>									
	Exploratory survey & preparation of Data bank for bio-diversity Conservation ( Research )	ha	125	25	150	125	25	25	25	
3	<b>FCA</b>									
	(a) Component Afforestation	ha	8000	1055	7228	2042	564	644	702	
	(b) Compensatory Affo. User agency	ha	0	725	1925	0	0	0	0	
	<b>Total (FCA)</b>		<b>8000</b>	<b>1780</b>	<b>9153</b>	<b>2042</b>	<b>564</b>	<b>644</b>	<b>702</b>	
4	<b>G ujarat Forest Development Project (JBIC)</b>									
	Plantation	ha	168572	36938	123442	24502	22059	22059	2443	
5	<b>Special Central Assist.</b>									
	River Vally project	ha	500	100	100	0	0	0	0	
	Special Component Plan for Scheduled Castes	ha	10000	0	0	20910	3040	3214	3040	
	13 th Finance commission	ha	0	2000	2400	0	1500	1500	3500	
	<b>GRASS DEVELOPMENT</b>									
	Action Plan for cons. and Manag.of coral Reef in Gulf of Kutchh and khabhat	ha	0	3350	24369	0	3350	0	0	
	Implementation of Fodder Development	ha	0	500	0	0	0	0	0	
	<b>Grand Total Plantation</b>		<b>649402</b>	<b>68594</b>	<b>385249</b>	<b>637329</b>	<b>86400</b>	<b>76684</b>	<b>78564</b>	

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**DRAFT ANNUAL STATE PLAN - 2013-14**

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							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
6	Seedling distribution									
	CFP	lakh	10000	400	1800	6100	412	417	515	
	J.B.I.C.	lakh	0	0	0	0	0	0	0	
	SCP	lakh	500	450	1950	3000	520	467	564	
	<b>Total Seedling</b>	lakh	<b>10500</b>	<b>850</b>	<b>3750</b>	<b>9100</b>	<b>932</b>	<b>884</b>	<b>1079</b>	
7	Fodder Development , Grass godowns	No	0	0	0	0	9	9	0	
	Repairing	No	0	0	0	0	43	43	0	
	New Buildings	No	0	0	0	0	14	14	0	
	Boundary Crains	No	0	0	0	0	5042	5045	0	
1.8	FOOD,STORAGE & WAREHOUSING									
	Kisan Kalpvrux Yojana	Apmc	40	180	110	250	40	40	45	
1.9	<b>AGRICULTURAL RESEARCH &amp; EDUCATION</b>									
(1)	Agricultural Research & Education									
1	B.Sc. (Agriculture)	8	1655	398	1742	3300	663	670	690	
2	B.V.Sc. & A.H.	4	935	164	794	1579	237	236	252	
3	B.Tech.(Agril.Engg.)	2	340	108	490	750	124	108	156	
4	B.F.Sc. (Fisheries)	1	150	39	159	360	60	44	68	
5	B.Sc. (Dairy Tech.)	1	305	52	286	305	61	61	61	
6	B.Sc. (Food Process. Tech.)	1	150	28	93	185	37	33	37	
7	B Tech (A.I.T.)	1	175	29	93	185	37	30	37	
8	B.Sc. (Home Science)	1	250	65	231	500	60	46	60	
9	B.Tech Dairy& F.T.	1	160	47	189	320	50	75	50	
10	B.Tech RE & RE	1	70	39	73	250	40	35	40	
11	B.Sc. (Horti)	4	280	87	221	695	151	132	151	
12	B.Sc. (Basic Science)	1	100	55	105	300	75	71	75	
13	B.Sc. (Forestry)	1	150	17	85	175	40	38	40	

**ANNEXURE - II**

**DRAFT ANNUAL STATE PLAN - 2013-14**

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			2007-12 Target	2011-12 Actual Achievement	(2007-08 to 2011-12) Actual Achievement	Year Plan 2012-17 Target	Target	Anticipated Achievement		
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
14	post graduate M.Sc. and Ph.D	-	130	842	3147	325	88	770	200	
15	B.Sc. (Agri Biotech)	1	0	0	0	250	50	46	50	
	<b>TOTAL</b>	<b>28</b>	<b>4850</b>	<b>1970</b>	<b>7708</b>	<b>9479</b>	<b>1773</b>	<b>2395</b>	<b>1967</b>	
(2)	AER-2 : Extension Education in Agriculture, Horticulture, Agricultural Engineering, Veterinary									
1	Diploma in Agriculture & Related Sciences	29	3285	735	2378	4010	730	663	780	
2	Livestock Inspec. Training	3	460	73	441	300	60	35	30	
3	Mali Training	3	250	20	139	250	50	38	50	
4	Bakery / Gardener / Poultry/ Training	4	795	134	609	800	160	140	160	
	<b>TOTAL</b>	<b>39</b>	<b>4790</b>	<b>962</b>	<b>3567</b>	<b>5360</b>	<b>1000</b>	<b>876</b>	<b>1020</b>	
<b>1.11</b>	<b>CO-OPERATION</b>									
1	Share Capital	Membar	50490	7500	56470	37500	7500	7500	7500	
<b>1.12</b>	<b>AGRI. MARKETING</b>									
	Establishment of new yard/sub yard	NO	37	50	110	310	52	52	57	
<b>II.</b>	<b>RURAL DEVELOPMENT</b>									
<b>2.1</b>	<b>Other Special Programme</b>									
	Gokul Gram Yojana(GGY)(RDD-17)	No. of Vill.	4276	289	3788	0	0	0	0	
	Aam Admi Bima Yojana (RDD-26)	No. of rural BPL	859000	859000	859000	859000	859000	859000	859000	
<b>2.2</b>	<b>Rural Employment</b>									
(a)	SGSY CSS Scheme	No. of Swarojgaris	329850	27678	190069	200000	58000	58000	60000	
	MGNREGS	pration in lak	2402.50	311.11	1690.99	1300.00	375.00	375.00	440.00	
(a)	MGNREGS CSS Scheme (REM-3)+ BNRGSK									
	<b>Rural Sanitation Programme</b>									
(a)	Total Sanitation Campaign (WSS-33)	HHL BPL	2404678	93918	1455944	500000	144000	144000	40000	
		HHL APL							150000	
		Anganwadi Sani. C	24066	470	11457	15000	0	0	0	
		School Sani Con	25425	5182	13875	5000	0	0	0	

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							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
		Community Sani. C	1690	10	711	400	14	14	0	
	(b) Nirmal Gujarat (WSS-33)	HHL APL		194938	194938	800000	395000	395000	50000	
<b>2.3</b>	<b>Land Reform</b>									
	Financial Assistance to the allottees of surplus Land. LND 2 General.	Beneficiaries	Not Fix	299	820	Not Fix	Not Fix	135	100	
<b>2.4</b>	<b>Other Rural Development Programme</b>									
	<b>Community Development and Panchayats</b>									
1	CDP - 3 : Strengthening and Repairing of Administration Structure of Taluka and District Panchayat.	No. Of works	N.F.	2	24	N.F.	N.F.	2	N.F.	
2	CDP - 5 : Grant-in-aid for construction of Panchayat Ghar-cum-TCM Quarters.	No. Of works	1738	160	1814	N.F.	N.F.	-	N.F.	
3	CDP - 7 : Central Assistance for strengthening Panchayati Raj Institutions .	No. Of works	N.F.	27243	101241	N.F.	-	-	N.F.	
4	CDP - 9 : Tirth Gram/Pavan gam.	No. Of works	N.F.	17	626	N.F.	N.F.	54	N.F.	
5	CDP - 10: Panchvati.	No. Of works	5100	600	3850	N.F.	700	428	N.F.	
6	Samras Yojana	-	N.F.	2123	2123	N.F.	N.F.	422	N.F.	
7	CDP-15 : Nirmal Gujarat	No. Of works	973334	-	824009	-	-	-	-	
8	CDP-17 Infrastr. for Village, Rurban	No. Of works	-	-	-	-	85	-	-	
9	CDP-18 Seed money to village panchayat.	No. of villages	N.F.	2232	2232	N.F.	-	-	-	
<b>IV</b>	<b>IRRIGATION AND FLOOD CONTROL</b>									
	<b>SARDAR SAROVAL PROJECT</b>									
	Irrigation	000' Ha	1470	21.26	151.18	1318.82	225	225	300	
	Power	MU	14500	4359	16203	-	3141	3141	3297	

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							Target	Anticipated Achievement		
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
<b>4.1</b>	<b>Major &amp; Medium Irrigation</b>									
	Irrigation Potential (including indirect benefits of Bandharas of Kachchh & Big check dams of I MAFT)	000 Ha	75.00	20.00	97.27	100.00	10.00	10.00	15.00	
	Irrigation Utilisation	000 Ha	75.00	8.70	51.96	80.00	10.00	10.00	10.00	
	Indirect Benefits from Sujalam Suphalam Spreading Canal	000 Ha	125.00	0.00	69.44	0.00	0.00	0.00	0.00	
<b>4.2</b>	<b>Minor Irrigation</b>									
<b>1</b>	<b>Irrigation Potential</b>									
	MNR-I									
	Surface Water	000 Ha.	60.00	3.27	34.44	40.00	8.00	8.00	11.00	
	Check Dams, ponds (Indirect Benefit)	000 Ha.	100.00	11.27	123.48	70.00	18.00	18.00	15.00	
	MNR-II (Ground Water)	000 Ha.	0.00	0.00	0.04	0.00	0.00	0.00	1.00	
	<b>Total</b>		<b>160.00</b>	<b>14.54</b>	<b>157.96</b>	<b>110.00</b>	<b>26.00</b>	<b>26.00</b>	<b>27.00</b>	
<b>2</b>	<b>Irrigation Utilisation</b>									
	MNR-I (Surface Water)	000 Ha.	40.00	4.39	12.87	40.00	8.00	8.00	9.00	
	Indirect benefit of check dams & deepened tanks	000 Ha.	indirect benefits	indirect benefits	indirect benefits	indirect benefits	indirect benefits	indirect benefits	indirect benefits	
	MNR-II (Ground Water)	000 Ha.	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
	<b>Total</b>		<b>40.00</b>	<b>4.39</b>	<b>12.87</b>	<b>40.00</b>	<b>8.00</b>	<b>8.00</b>	<b>10.00</b>	
<b>1</b>	<b>MIS Susidy</b>	<b>Hectare</b>	<b>415280</b>	<b>150480</b>	<b>431779</b>	<b>1243267</b>	<b>225000</b>	<b>225000</b>	<b>250000</b>	
<b>4.3</b>	<b>COMMAND AREA DEVELOPMENT</b>									
1	Farmers Training	No.	2060	413	1606	2000	400	480	500	
2	Formation of Farmers Societies	No.	430	51	601	500	125	32	100	
	<b>MNR-10</b>	<b>SOCIETY</b>	<b>200</b>	<b>34</b>	<b>72</b>	<b>200</b>	<b>40</b>	<b>40</b>	<b>40</b>	
<b>4.4</b>	<b>Flood Control</b>									
1	Length Of Embankment / Protection wall	km	6.64	8.99	41.86	35.00	4.00	10.27	19.80	
2	Town Protection Works	Nos	11.00	0.00	7.00	18.00	6.00	0.00	6.00	



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3	Length Of Drainage Channels	km	977.50	155.00	557.20	3525.00	625.00	370.00	580.00	
4	<b>Area to be Benefitted</b>									
	Flood Control, Drainage & Anti Waterlogging	lacs ha.	0.13	0.08	0.20	0.30	0.06	0.08	0.08	
	Anti Sea Erosion Measures	ha.	72000.00	31800.00	37100.00	12000.00	3300.00	300.00	2000.00	
5	Length Of Sea Wall / Embankment	km	1.19	3.98	39.54	15.82	4.77	0.00	6.77	
<b>V</b>	<b>ENERGY</b>									
1	Installed Capacity.(Gujarat System)	cum.	20725	15306	15155	30337	18858	18858	20615	
2	Electricity Generated	mkwh	136163.25	65827	200167.08	672687	108622	108622	118742	
3	Electricity Sold.	mkwh								
4	Transmission Lines. (220 Kv & Above)	ckm	19066		2123					
	Energised.	cum.		44946		15150	2942	2942	3249	
5	Family Size Biogas Plant	cum.	949676	934357	1028973	949676	978607	978607	1021644	
1	INDUSTRY & MINERALS	Nos.	48000	2267	28755	161250	32250	5000	5000	-
<b>VI</b>	<b>1. Village &amp; Small Enterprises (CCI)</b>									
6.1	IND-12Financial Assistance to Handloom		21115	30053	75218	37500	7500	7500	7700	
1	IND-13CSP for Scheduled castes Incentive to Dev. of Handloom Industries in Gujarat.		8955	2604	10879	20500	4100	4100	4200	
2	IND-18Financial Assistance to Gujarat State Handicraft Dev. Corp Ltd		48380	16093	55785	79500	15900	15900	15900	
3	IND-20Carpet Weaving Centres		15127	720	6930	2200	440	440	440	
4	IND-21Gujarat State Khadi & Village Industries Board		78200	15352	59873	73500	14700	14700	14700	
5	IND-22Industrial to Cooperative Financial Assistance to Cooperative Package scheme		19067	7460	32622	24600	4920	4920	4920	
6	IND-23Assistance to Indext-C		29700	2944	15397	10000	2000	2000	2000	
7	IND-25Common workshop and facility centres for Cottage Industries		2705	400	1375	2000	400	400	400	

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<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
9	IND-26 Financial Assistance to Gujarat Rural Industries Marketing Corpn. Ltd.		1357	183	1145	1575	315	315	315	
10	IND-28 CSP Village flaying centre and Village tanneries		978		50	125	25	25	25	
11	IND-29 Regional Training Centres in cottage Industries		17623	3767	17392	19000	3800	3800	3500	
12	IND-30 Rural Technology Industries		81727	16452	83652	83500	16700	16700	16700	
13	IND-31 Incentive Scheme for education employed for providing Financial assistance for self employment. Manav Kalyan Yojana		212588	70000	254496	350000	70000	70000	70000	
14	IND-32 Cluster Development Scheme.		13108	500	1870	1000	200	200	200	
15	IND-33 Subsidies financial assistance to individual artisans through Nationalised Banks VBYJGVY/Pay		134634	36360	164854	185000	37000	37000	37000	
16	IND-35 Poverty alleviation programme. Leather		3749	100	375					
17	IND-36 Financial Assistance to Ericulture Industries		364							
18	IND-76 Spl. Provision for Village & Small Industry Under Tribal Sub Plan		2185							
19	IND-54 Venture Capital Fund		9671							
	<b>TOTAL</b>		<b>701233</b>	<b>202988</b>	<b>781913</b>	<b>890000</b>	<b>178000</b>	<b>178000</b>	<b>178000</b>	
6.2	<b>2. Other Industries (Other than VSE)</b>									
1	OIN-4 (General Plan) Assistant to Institutes for Industrial Development	Trainees	17500	4251	20478	17500	3500	3600	3500	
2	OIN-4 (SCSP) Assistant to Institutes for Industrial Development	Trainees	1500	411	1885	1500	300	310	300	
3	OIN-4 (TASP) Assistant to Institutes for Industrial Development	Trainees	1650	370	2043	1650	330	340	330	
	<b>Grand Total</b>	<b>Trainees</b>	<b>20650</b>	<b>5032</b>	<b>24406</b>	<b>20650</b>	<b>4130</b>	<b>4250</b>	<b>4130</b>	

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							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
6.3	<b>3. MINERALS</b>									
	<b>Commissioner of Geology &amp; Mining</b>									
	1 Geological Mapping	Sq.Km.	25000	374	2630	26000	5000	200	500	
	2 Drilling	mtrs.	81000	921	31118	85000	17000	1000	2000	
	3 Sample Analysis	Nos.	20000	6055	18008	30000	6000	6000	6000	
	<b>VII TRANSPORT</b>									
	1 Air Strip Construction	Nos.	2	1	1	5	1	1	1	
7.3	<b>Road &amp; Bridges</b>									
	<b>1 State Highways</b>									
	i. Strengthening/Resurfacing	KM	5312	601	5223	4500	900	1000	900	
	ii. Widening to 2 Lanes	KM	4529	550	2936	3500	700	695	700	
	iii. Widening to 4 lanes	KM	690	458	709	725	145	557	145	
	iv. Widening to 6 lanes	KM				50	10	22	10	
	v. Paved Shoulders (10 meter)	KM	2464	631	2469	3500	700	546	700	
	vi. Bypasses	KM	245	48	177	150	30	27	30	
	<b>Total</b>	KM	<b>13240</b>	<b>2288</b>	<b>11514</b>	<b>12425</b>	<b>2485</b>	<b>2847</b>	<b>2485</b>	
2	<b>Mdr/Odr/Vr</b>									
	i. Strengthening/Resurfacing	KM	6744	858	8281	15000	3000	6053	4000	
	ii. Widening to 2 Lanes	KM	550	296	992	2500	500	605	300	
	iii. Black Topping/Others (Missing Link)	KM	328	677	2744	1550	310	816	500	
	iv. Paved Shoulders (10 meter)	KM		257	311	400	80	75	85	
	<b>Total</b>	KM	<b>7622</b>	<b>2088</b>	<b>12328</b>	<b>19450</b>	<b>3890</b>	<b>7548.3</b>	<b>4885</b>	
3	<b>Bridges</b>									
	Railway Overbridges	NOS	21	16	27	30	6	1	5	
	Missing bridges/upgra. of existing deep & caus..	NOS	137	52	146	140	28	51	20	
	Rehabilitation of bridges	NOS	61	58	122	175	35	37	15	
	<b>Total</b>	NOS	<b>219</b>	<b>126</b>	<b>295</b>	<b>345</b>	<b>69</b>	<b>89</b>	<b>40</b>	
7.4	<b>Road Transport</b>									
1	<b>GSRIC</b>	PSU								
	5055		7500	1500	7500	12500	2500	2500	24900	

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							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
	5055TSP		0	0	0	0	0	0	5100	
	7055		81762	35000	108850	177500	53000	53000	20800	
	7055TSP		13310	7500	19125	30000	6000	6000	4200	
	<b>Sub Total</b>		<b>102572</b>	<b>44000</b>	<b>135475</b>	<b>220000</b>	<b>61500</b>	<b>61500</b>	<b>55000</b>	
2	<b>GMB</b>	PSU								
	5051		0	5000	15000	127500	25600	19200	18171	
	NBR		0	0	0	90000	10000	10000	10000	
	<b>Sub Total</b>		<b>0</b>	<b>5000</b>	<b>15000</b>	<b>217500</b>	<b>35600</b>	<b>29200</b>	<b>28171</b>	
3	<b>COT</b>	GOVT.								
	2041		4652	1839	7114	35400	7080	3492	9793	
	4059		8575	2304	8543	19600	3920	3920	4536	
	<b>Sub Total</b>		<b>13227</b>	<b>4143</b>	<b>15657</b>	<b>55000</b>	<b>11000</b>	<b>7412</b>	<b>14329</b>	
	<b>Grand total</b>		<b>115799</b>	<b>53143</b>	<b>166132</b>	<b>492500</b>	<b>108100</b>	<b>98112</b>	<b>97500</b>	
IX	<b>Climate Change</b>									
(A)	<b>Bio Energy</b>									
1	Biogas Plants	Cu.mtr/day	6890	1090	5210	7000	1000	500	1200	
(B)	<b>Wind Energy</b>									
1	Water pumping Windmills	Nos.	275	53	196	250	50	50	50	
2	Wind Solar Hybrid Programme	kW	0	0	0	250	50	0	50	
(C)	<b>Solar Energy</b>									
1	Solar Cookers	Nos.	33130	0	36632	0	0	0	0	
2	Solar Photovoltaic Applications	kW	2658	2471	5069	30000	1000	1000	2000	
3	Domestic Solar Water Heating Sys.100/200 lpd	Nos.	4234	0	3944	0	0	0	0	
(D)	<b>Energy Conservation Schemes</b>									
1	Energy education in schools under BURD programme in Secondary and Primary Schools	Schools	18000	3600	17396	20000	1800	2000	1800	
2	Various Energy Audits	Nos.	1690	200	1693	2000	215	207	400	
3	National level Drawing Competition	No. of Children	10000	10000	10000	250000	50000	50000	50000	

**ANNEXURE - II**  
**DRAFT ANNUAL STATE PLAN - 2013-14**  
**Physical Targets and Achievements**

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							Target	Anticipated Achievement		
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
4(a)	T-5 Tube Lights	Nos.	28000	10000	27300	0	0	0	0	
4(b)	LED Street Lights in Villages	Villages	0	0	0	60	12	12	12	
5	Wind Research Institute	Nos.	0	0	0	1	0	0	0	
<b>9.2</b>	<b>Science Technology &amp; Environment</b>									
1	Information Technology	26192			65425	9084	2899	2964	0	
2	Integrated Fin. Manag. System	7000			6	1	1	1	0	
3	SCIENCE & TECHNOLOGY	23234			38265	9275	9168	15215	0	
4	BIO TECHNOLOGY SECTOR	9230			9263	1640	990	1820	0	
	<b>Total</b>	<b>65656</b>			<b>112959</b>	<b>20000</b>	<b>13058</b>	<b>20000</b>	<b>0</b>	
<b>X</b>	<b>GENERAL ECONOMIC SERVICE</b>									
<b>10.2</b>	<b>Tourism</b>									
1	Foreign Tourist		800000	460499	1688983	1500000	300000	320000		
2	Domestic Tourist		60000000	21903453	87428708	90000000	22000000	22000000	25000000	
<b>10.6</b>	<b>Decentralised District Planning</b>									
1	Discretionary outlay for Balanced development of District (including the grant of Collector Rs. 100 lakhs)		Not Fixed	18172	67426	Not Fixed	Not Fixed	18258	Not Fixed	
2	Incentive outlay towards matching share of District		Not Fixed	874	4264	Not Fixed	Not Fixed	637	Not Fixed	
3	Development of Geographical Backward Areas		Not Fixed	303	1262	Not Fixed	Not Fixed	281	Not Fixed	
4	Community Works of Local Importance		Not Fixed	6784	43005	Not Fixed	Not Fixed	6532	Not Fixed	
5	41 Developing Talukas		Not Fixed	982	6476	Not Fixed	Not Fixed	780	Not Fixed	
6	Celebration of National Festivals i.e. Independence Day, Republic Day & Gujarat Sthapna Day.		Not Fixed	0	0	Not Fixed	Not Fixed	0	Not Fixed	
7	District Innovation Fund		Not Fixed	0	0	Not Fixed	Not Fixed	0	Not Fixed	
8	Aapano Taluko Vikas Yojana(Aapano Taluko Vibrant taluko)		Not Fixed	1847	1847	Not Fixed	Not Fixed	5798	Not Fixed	
	<b>Total</b>			<b>28962</b>	<b>124280</b>			<b>32286</b>		

**ANNEXURE - II**

**DRAFT ANNUAL STATE PLAN - 2013-14**

**Physical Targets and Achievements**

Sr. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
<b>XI</b>	<b>SOCIAL SERVICES</b>									
<b>11.1</b>	<b>ELEMENTARY EDUCATION</b>									
	A Class I to IV									
	Boys	in 000	18990	3798	15192	18975	3798	3798	3795	
	Girls	in 000	17125	3425	13700	17150	3425	3425	3430	
	<b>Total</b>	<b>in 000</b>	<b>36115</b>	<b>7223</b>	<b>28892</b>	<b>36125</b>	<b>7223</b>	<b>7223</b>	<b>7225</b>	
	B Enrolment for S.C.	in 000								
	Boys	in 000	1870	374	1496	1865	374	374	373	
	Girls	in 000	1380	276	1104	1390	276	276	278	
	<b>Total</b>		<b>3250</b>	<b>650</b>	<b>2600</b>	<b>3255</b>	<b>650</b>	<b>650</b>	<b>651</b>	
	C Enrolment for S.T.	in 000								
	Boys	in 000	2975	595	2380	2985	595	595	597	
	Girls	in 000	2335	467	1868	2325	467	467	465	
	<b>Total</b>		<b>5310</b>	<b>1062</b>	<b>4248</b>	<b>5310</b>	<b>1062</b>	<b>1062</b>	<b>1062</b>	
	A Class V to VII									
	Boys	in 000	11470	2294	9176	11480	2294	2294	2296	
	Girls	in 000	10625	2125	8500	10635	2125	2125	2127	
	<b>Total</b>	<b>in 000</b>	<b>22095</b>	<b>4419</b>	<b>17676</b>	<b>22115</b>	<b>4419</b>	<b>4419</b>	<b>4423</b>	
	B Enrolment for S.C.	in 000								
	Boys	in 000	1890	378	1512	1890	378	378	378	
	Girls	in 000	1360	272	1088	1360	272	272	272	
	<b>Total</b>		<b>3250</b>	<b>650</b>	<b>2600</b>	<b>3250</b>	<b>650</b>	<b>650</b>	<b>650</b>	
	C Enrolment for S.T.	in 000								
	Boys	in 000	1600	320	1280	1600	320	320	320	
	Girls	in 000	1525	305	1220	1525	305	305	305	
	<b>Total</b>		<b>3125</b>	<b>625</b>	<b>2500</b>	<b>3125</b>	<b>625</b>	<b>625</b>	<b>625</b>	

**ANNEXURE - II**  
**DRAFT ANNUAL STATE PLAN - 2013-14**  
**Physical Targets and Achievements**

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							Target	Anticipated Achievement		
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
	<b>Social Services</b>									
1	<b>Secondary Education</b>									
	Boys	No's	4000	840	3954	4600	860	860	880	
	Girls	No's	3000	640	2568	3500	660	660	680	
	<b>Total</b>	<b>No's</b>	<b>7000</b>	<b>1480</b>	<b>6522</b>	<b>8100</b>	<b>1520</b>	<b>1520</b>	<b>1560</b>	
2	<b>Higher Secondary Education</b>									
	Boys	No's	2675	600	2623	3400	630	630	660	
	Girls	No's	1675	350	1589	2100	370	370	400	
	<b>Total</b>	<b>No's</b>	<b>4350</b>	<b>950</b>	<b>4212</b>	<b>5500</b>	<b>1000</b>	<b>1000</b>	<b>1060</b>	
3	<b>Vocational Education</b>									
	Boys	No's	95000	19500	94698	98000	19000	19000	19000	
	Girls	No's	115000	22000	114872	105000	22000	22000	22000	
	<b>Total</b>	<b>No's</b>	<b>210000</b>	<b>41500</b>	<b>209570</b>	<b>203000</b>	<b>41000</b>	<b>41000</b>	<b>41000</b>	
4	<b>Teachers</b>	No's	375000	76000	374368	390000	75000	75000	75000	
	<b>Higher Education</b>									
1	EDN-33 Free Education for Girls	in 000	14702	8000	13500	27500	5500	5500	5500	
2	EDN-76 Scholarships		42450	14216	18216	20000	4000	4000	4000	
3	EDN-77 Free studentships to backward class students based on income		70180	18052	23052	25000	5000	5000	5000	
	<b>TOTAL (Higher Education)</b>		<b>127332</b>	<b>40268</b>	<b>54768</b>	<b>72500</b>	<b>14500</b>	<b>14500</b>	<b>14500</b>	
<b>11.2</b>	<b>TECHNICAL EDUCATION</b>									
1	TED-3 Development of Govt. Polytechnic & Girls	Intake	11625	0	11185	5000	500	0	3225	
2	TED-5 Development of Government Engineering	Intake	6422	60	6324	1000	200	0	200	
3	TED-11 Post Graduate Courses	Intake	454	72	569	200	60	60	90	
	<b>Total</b>		<b>18501</b>	<b>132</b>	<b>18078</b>	<b>6200</b>	<b>760</b>	<b>60</b>	<b>3515</b>	

**ANNEXURE - II**  
**DRAFT ANNUAL STATE PLAN - 2013-14**  
**Physical Targets and Achievements**

Sr. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
<b>11.3</b>	<b>SPORTS &amp; YOUTH</b>									
1	Pre-National Coaching Camps	Player	3240	1457	7270	9800	1457	1980	2200	
2	Spread of Sports Activities to Rural Schools and Rural Areas									
	(A) Providing Sports Equipments to rural sch.	School	12	15	61	200	15	0	162	
	(B) Providing Sports Equipments to rural youth clubs	Matrubhoomi Yuva Kendra	2400	0	0	0	0	0	0	
3	Entry test for Spda Hostels for all school going children at crickets sports hostel, Porbandar	Player	4200	845	4243	4250	845	850	860	
4	To provide track shuits and uniforms to players	Amount	2400	26	106	9800	26	1970	2200	
5	Organizing National level tournament	Tournamen t	18	0	0	57	0	0	12	
6	Establishment of Sports Hostel at Nadiad	Player	324	27	167	145	27	29	15	
7	Establishment of District coaching centres in six districts	Players	28	0	0	100	0	61	61	
8	Purchase of books, Magazines, cassettes etc.. On sports for district coaching centres and hostels	Amount	60	0	0	5	0	1	1	
<b>11.5</b>	<b>PUBLIC HEALTH</b>									
<b>I</b>	<b>Health centres</b>									
	(a) Community	Nos(cum)	44	0	47	45	1	1	10	
	(b) Primary	Nos(cum)	85	2	86	199	2	2	50	
	(c) Sub - Centres	Nos(cum)	0	0	0	0	0	0	400	
<b>II</b>	<b>Control of Diseases</b>									
	(A) Filaria Control Units	Nos	0	0	3	3	3	3	3	
	(B) Dist. T.B.centres	Nos	0	0	30	30	30	30	30	
	(C) T.B. Isolation Beds	Nos	0	0	0	0	0	0	0	
	(D) Cholera Combat Team	Nos	0	0	1	1	1	1	1	
	(E) Vector control cell		0	0	0	0	0	0	0	



**ANNEXURE - II**

**DRAFT ANNUAL STATE PLAN - 2013-14**

**Physical Targets and Achievements**

Sr. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
<b>B MEDICAL SERVICES</b>										
	Hospital and Dispensaries									
	(A) Urban	No	Nil	2	6	8	2	2	2	
	(B) Rural	No	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
	<b>Total</b>			<b>2</b>	<b>6</b>	<b>8</b>	<b>2</b>	<b>2</b>	<b>2</b>	
<b>II Beds in Hospital &amp; Dispensaries</b>										
	(A) Urban	No	Nil	200	524	800	200	200	300	
	(B) Rural	No	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
	<b>Total</b>			<b>200</b>	<b>524</b>	<b>800</b>	<b>200</b>	<b>200</b>	<b>300</b>	
<b>C MEDICAL EDUCATION &amp; RESEARCH</b>										
1	Medical Colleges (Govt.)	Unit	6	6	0	0	0	0	0	
2	Medical Colleges (GMERS)	Unit	7	0	5	3	3	0	3	
3	1-Junagadh, 1-Vadnagar, 1- Himatnagar	Unit	2	2	0	0	0	0	0	
4	Dental Colleges (Govt.)	Unit	1	0	0	1	1	1	0	
5	Dental Colleges (DHERS) 1 Sidhpur	Unit	8	8	0	0	0	0	0	
6	Teaching Hospitals (Govt.)	Unit	7	0	5	3	3	0	3	
7	Teaching Hospitals (GMERS) Junagadh, Vadnagar, Himatnagar	Unit	7	7	0	1	1	1	0	
8	Nursing Colleges (Govt.) 1-Sidhpur	Unit	5	5	0	0	0	0	0	
<b>D INDIAN SYSTEM OF MEDICINE &amp; HOMOEOPATHY</b>										
1	College Building	Unit	0	0	2	0	1	0	2	
2	Hostel Building	Unit	0	0	1	0	2	2	0	
3	Ayurved Dispensary	Unit	50	26	14	0	23	23	0	
4	Ayurved Hospital	Unit	6	2	2	0	4	4	3	
5	Dispensary Building	Unit	0	0	0	0	0	0	0	
6	Homoeopathy Dispensary	Unit	225	12	0	0	0	0	0	

**ANNEXURE - II**

**DRAFT ANNUAL STATE PLAN - 2013-14**

**Physical Targets and Achievements**

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			Target	2011-12 Actual Achievement		Target	Actual Achievement		Target	Anticipated Achievement		
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>		
7	Hospital Building	Unit	0	0	0	0	0	0	0	0		
8	Principal Quarter	Unit	0	0	0	0	0	0	0	0		
	<b>Total</b>		<b>281</b>	<b>40</b>	<b>19</b>	<b>30</b>	<b>29</b>	<b>5</b>				
<b>G</b>	<b>EMPLOYEES' STATE INSURANCE SCH.</b>											
1	Purchase of Computer	1										
2	Medical Equipments	1										
3	New Dispensary at Kadodara	1	6	6	6	6	6	6	6	6		
4	New Dispensary at Changodar	1										
5	New Dispensary at waghodia And Staff car	2	6	6	6	6	6	6	6	6		
	<b>Total</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>		
<b>11.6</b>	<b>Water Supply &amp; Sanitation</b>											
1	Sujalam Suphalam Yojana	Habi.	3500	2115	212	1200	400	400	400	400		
2.1	Rural water Supply Scheme	Habi.	6000	7583	843	4000	795	795	795	900		
2.2	Quality Problem villages	Habi.	3500	4183	322	2000	225	225	225	250		
2.3	Water supply to SC community	Habi/Moha Ila .	1000	1658	364	2000	300	300	300	350		
2.4	<b>Water supply to Tribal areas</b>											
2.4.1	Rural water Supply Scheme-Tribal	Habi.	1500	4612	553	2500	600	600	600	550		
2.4.2	Hand Pumps	No.	10000	38423	15320	10000	2000	2000	2000	2000		
2.4.3	Mini pipe schemes	Scheme	1000	4318	1586	3000	500	500	500	550		
3	Sardar Sarovar canal based water Supply Scheme	Habi.	2700	1617	46	1300	900	900	900	500		
4	Urban Water supply scheme/AUWSP	Town	10	5	0	3	1	1	1	1		
<b>11.7</b>	<b>RURAL HOUSING</b>											
1	HSG -1 : Sardar Patel Awas Yojana.	No Of Awas	45000	24498	172274	527220	78816	78816	78816	23800		
2	HSG -1 : Sardar Patel Awas Yojana. (New Item)	No Of Awas	0	0	0	0	0	0	0	120698		
3	HSG - 2 : Spl. Provision for T.D.D.	No Of Awas	14650	5	10769	18300	3333	3333	3333	3333		
3	HSG - 3 : Land Aquisition & Civic Infra.	No Of Work	5090	209	3577	2000	400	400	400	400		

**ANNEXURE - II**

**DRAFT ANNUAL STATE PLAN - 2013-14**

**Physical Targets and Achievements**

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							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
4	HSG - 4 : Land Development.	No Of Work	N.F	0	0	0	N.F	N.F	N.F	
5	HSG-57- Homless Halpati Labours	No Of Awas	0.00	0	0	0	0	0	0	N.F
8	R&B Housing Residential Qtr.	Nos.	300	354	560	500	75	206	120	
	IAY	No. of Awas	541786	112010	648754	611000	100000	100000	137733	
<b>11.8</b>	<b>Urban Development</b>									
1	Nirmal Urban		472428	65457	364194		75000	25894	10000	
2	UDP-13 State's Subsidy in Swarna Jayanti Shaheri Rozgar Yojana		12760	50760	244077		119110	83377	136976	
3	UDP-17 Scheme for National Urban Mission (InNURM) for Basic Services for the Urban Poor (For Mega City and Million Plus cities) (G.S.Y.)		108944	32083	62898		52000	81152	27792	
4	UDP-19 Integrated Housing and Slum Development Programme (IHSDP) (G.S.Y.)		22656	3000	2884		18000	1166	18606	
<b>11.10</b>	<b>EDUCATION</b>									
<b>I</b>	<b>EDUCATION</b>									
1	Pre Matric Educational Incentives									
A	Scholarship	Students	2500000	1891238	425000	425000	2316238	2500000	425000	
B	Other incentive like Unifirms	Students	1800000	1144614	250000	250000	1394614	1800000	191000	
C	Special Scholarships	Students	700000	1284625	435000	435000	1719625	700000	150000	
D	Pre S.S.C. Scholarship to unclean occupation	Students	1500000	1104673	200000	200000	1304673	1500000	200000	
E	Sarasvati Sadhana Yojana (Cycle)	Students	25000	23866	5000	5000	28866	25000	2000	
<b>II</b>	<b>ECONOMIC AID</b>									
A	Manav Garima Yojana	Persons	30000	44000	10000	10000	54000	30000	16000	
B	Kunvarbainu Mameru	Mamera	30000	20236	5000	5000	25236	30000	5000	

**ANNEXURE - II**

**DRAFT ANNUAL STATE PLAN - 2013-14**

**Physical Targets and Achievements**

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							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
<b>III HOSTELS (Started)</b>										
	Grant In Aid	Nos.	100	50	0	0	50	100	0	
	Govt. Hostels	Nos.	20	30	19	19	49	20	160	
	Govt. Residential Schools				0	0	0		0	
	Ashram Schools	Nos.	5	3	0	0	3	5	0	
<b>HOSTELS</b>										
	Grant In Aid	Nos.	50	4	2	2	6	50	2	
	Govt. Hostels	Nos.	24	25	10	10	35	24	10	
	Govt. Residential Schools			2	1	1	3		3	
<b>EDUCATION</b>										
1	BCK-153 : Merit scholarship to Pre-SSC students	Nos.	3301906	776286	4416383	5270830	776286	776286	1054166	
2	BCK-155 : Scholarship to Tribal Students to Primary	Nos.	3419803	868750	2837991	0	868750	868750	-	
3	BCK-156: State Scholarship for Post SSC Tribal Girls Students who are not eligible because of income criteria - service and family size	Nos.	37014	11000	31927	60500	11000	11000	12100	
4	BCK 159 : Free Uniform to children of Primary School - Tribal Students having family income up to Rs. 15000/-	Nos.	5291972	1251250	5188066	6666650	1251250	1251250	1333330	
5	BCK 158 : Scholarship for the Tribal Students of Technical and Professional Courses	Nos.	16178	51633	28875	101000	51633	51633	20200	
6	BCK-160 : Vidya Saraswati Sadhana Yojana (Bicycle gift)	Nos.	140692	35750	143314	198500	35750	35750	39700	

**ANNEXURE - II**

**DRAFT ANNUAL STATE PLAN - 2013-14**

**Physical Targets and Achievements**

Sr. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
7	BCK-311: Post Matric Scholarship for ST Girls	Nos.	0	5500	3071	30250	5500	5500	6050	
	<b>ECONOMIC UPLIFTMENT</b>									
8	BCK-185: F.A. for self employment, Manav Garima Yojana	Nos.	39946	7838	39568	40000	7838	7838	8000	
	<b>HEALTH, HOUSING AND OTHERS</b>									
9	BCK-197: Free Medical aid	Nos.	33894	14235	38463	172500	14235	14235	34500	
10	BCK-199: F.A. to housing on individual basis	Nos.	11232	2949	13901	11450	2949	2949	2290	
11	BCK-206: Kunvarbai-nu-Mmeru / Mangal Sutra Yojana	Nos.	15198	3960	11279	11000	3960	3960	2200	
12	BCK-208: Saat Fera Samuh-Lagna-Naa	Nos.	2855	828	2785	3125	828	828	625	
	<b>DEVELOPMENT OF OBC</b>									
1	Pre Matric Education Incentives									
A	Scholarship / Stipends Other Incentives Like Boarding Grants, Books, Stationery And Uniforms	Students	42901030	7918538	31537238	39725000	7945000	7945000	8548461	
B	Ashram Schools	No. of A.S	25 new old 187 A.S. to be maintained	Old 187 A.S. to be maintained	old 187 A.S. to be maintained	old 187 A.S. to be maintained	old 187 A.S. to be maintained	old 187 A.S. to be maintained	old 187 A.S. to be maintained	
C	Hostels Started	No. of Hostels	150 new & old 643. to be maintained	Old 643 to be maintained	45 new & old 643. to be maintained	150 new & old 723. to be maintained	old 723 to be maintained & 50 new Hostels	old 723 to be maintained & 50 new Hostels	old 723 to be maintained & 50 new Hostels	
D	Hostel Building Cosntructed	Mo. Of Building			15 new and old to be maintained	35 new and old to be maintained	9 new and old to be maintained	9 new and old to be maintained	4 new and old to be maintained	

**ANNEXURE - II**

**DRAFT ANNUAL STATE PLAN - 2013-14**

**Physical Targets and Achievements**

Sr. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9	10
11.11	<b>LABOUR &amp; EMPLOYMENT</b>									
1	<b>CRAFTSMAN TRAINING SCHEME</b>									
	(A) No. Of I.T.I.S	NOS	50 I.T.I.s. (05-WOMEN)	36 ITIs	110 ITIs	130 I.T.I.s	10 I.T.I.s (03 Tasp, 02 Scsp)	10 I.T.I.s (03 Tasp, 02 Scsp)	30 I.T.I.s (06 Tasp, 03 Scsp)	
	(B) No. Of Seats	NOS	14,000	6,376	35,721	41,640	10,280	10,280	8,840	
	(C) Short Term Seats (Informal Sector)		5000 Batches	150-KVK	300-KVK		35-KVK	35-KVK	0	
2	<b>Craftsman Training Scheme (Coastal Area Development)</b>									
	(A) No. Of I.T.I.S	NOS	--	0	08 ITIs		--	--		
	(B) No. Of Seats	NOS	--	--			--	--		
3	<b>Craftsman Training Scheme (Css)</b>									
4	<b>Industrial Training Centre</b>									
	(A) No. Of G.I.A. Itc	NOS		0	25	0	0	0	0	
	(B) No. Of Seats Gia Itc			0	3416	2500	0	0	2500	
	(A) Self Finance Institutes			88	373	15	15	15	0	
	(B) Self Finance Seats		20,000	5,000	24,468	1,000	1,000	1,000	0	
5	<b>Employment Services &amp; Extantion Scheme</b>		05-Empl. Exch. (Women)	0	02 (Women) 01(UEB) 01(DEETSP)	500- career corer	26-physical trg.classes	26-physical trg.classes	07-Empl. Exch.	
11.12	<b>WOMEN WELFARE</b>									
	<b>II Education and Welfare of Disabled</b>									
A	Scholarship to disabled Student	Beneficiary	144330	27604	14029	200000	21000	21000	20000	
B	Prosthetic Aid and appliances	Beneficiary	213300	6148	36204	25000	9000	9000	8000	
C	Financial Assistance for purchasing of house	Beneficiary	300	31	178	250	25	25	30	
D	Operative and Post Operative programme for Polio-Patients	Beneficiary	3710	378	2009	5000	710	710	600	

**ANNEXURE - II**  
**DRAFT ANNUAL STATE PLAN - 2013-14**  
**Physical Targets and Achievements**

Sr. No.	Item	Unit	Eleventh Plan 2007-12		Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12)		Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
			Target	Actual Achievement		Actual Achievement	Target		Anticipated Achievement			
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>		
E	F.A. to disabled for better placement	Beneficiary	0	24	142	150	0	0	0			
F	F.A. to Disabled suffering from severe disability		200000	4301	48512	50000	45000	45000	46000			
<b>IV</b>	<b>Other programme</b>											
A	Sat Fera Samuh Lagna											
B	Old Age Pension		306000	0								
C	"Vai Vandana" Old age pension schemes		625000	56568	355087	700000	300000	300000	438000			
D	"Sankat Mochan" National Family Benefit Scheme.		42200	3484	37171	50000	7700	7700	5000			
<b>11.13</b>	<b>WOMEN DEV.CHILDREN</b>											
1	106-2235-02-103-25	0.00	0.00	0.00	0.00	232.00	42.00	42.00	42.00			
2	106-2235-02-103-26 {Rs.268.00 Lacs continuous item + Rs.50.00 Lacs New Item}						0.00	0.00				
	106-2235-02-103-25 Setting up Women Commission									**		
	106-2235-02-103-31 Nari Adalat								49.96			
	106-2235-02-103-32 Women Help Line											
	Total					232.00	42.00	42.00	42.00	49.96		
	** in the financial year 12-13 there are 42 Nari Adalat has accepted in the Sub Head 106-2235-02-103-25. and then after in the financial year 13-14 the department has decided to create more 50 Nari Adalat in the State and recommend a new item of Rs. 50 lakh. in the Sub Head 106-2235-02-103-31											
	Social Security and Welfare											
<b>I</b>	<b>WOMEN WELFARE</b>											
1	SCW-24 Expansion and Development of Institutions of Institutions under Moral and Social Hygiene	Beneficiaries	26 Dowry P.o 6 new institutions 100 merrage Assistance	26 Dowry P.o 6 new institutions 100 merrage Assistance	26 Dowry P.o 6 new institutions 100 merrage Assistance	26 Dowry P.o 6 new institutions 100 merrage Assistance	26 Dowry P.o 6 new institutions 100 merrage Assistance	26 Dowry P.o 6 new institutions 100 merrage Assistance	26 Dowry P.o 6 new institutions 100 merrage Assistance	26 Dowry P.o 6 new institutions 100 merrage Assistance	130000	
2	SCW-25 Financial Assistnace to widow for their Rehabilitation	Beneficiaries	105000	128000		200000	128000	128000	128000	128000	130000	

**ANNEXURE - II**  
**DRAFT ANNUAL STATE PLAN - 2013-14**  
**Physical Targets and Achievements**

Sr. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
3	SCW-27 F.A. to widows for better employment placement	Beneficiaries	10000 ev. year	10000		30000	10000	10000	5000	
4	Remarriage of destitute widows	Beneficiaries	50	0.00		0	0.00	0.00	0.00	
5	Dropping Centre for Sex Worker	Beneficiaries	3	0.00		0	0.00	0.00	0.00	
6	OTHER SCHEME OF SOCIAL DEFENCE									
7	SCW-22 Building for new existing institutions	Building	5	1(Construction of building/staff quarter at Nari Kendra, Vasnda, Dist-Navsari)		0	100	1(Construction of building/staff quarter at Nari Kendra, Vasnda, Dist-Navsari)	1(Construction of building/staff quarter at Nari Kendra, Vasnda, Dist-Navsari)	
1	BLOCK	In No.	336	336		336	336	336	336	
2	AGANWADI	In No.	50226	50225		50225	50226	55000	52137	
3	BENEFICIARIES	In Lakh	50.00	44.50		45.46	45.46	50.00	44.50	
	<b>Women Welfare</b>									
1	4235 Social Service & Welfare 17 WCD/2		7.93	4.02		20.61	4.12	4.12	4.12	-
	<b>MID-DAY MIK</b>									
	Average Daily Beneficiaries	In Lakhs	200.00	199.99		46.59	43.5	43.5	47.5	
<b>XII</b>	<b>GENERAL SERVICES</b>									
	PRT-3	Employees	250	0.47		250	50	50	50	
	PRT-3	Employees	500	10.42		500	100	100	100	
		<b>Total :</b>	<b>750</b>	<b>10.89</b>		<b>750</b>	<b>150</b>	<b>150</b>	<b>150</b>	
	Note : Cumulative as well as Additional Targets & Achievements should be given for each item.									



**ANNEXURE-III**  
**DRAFT ANNUAL STATE PLAN - 2013-14**  
**Statement Regarding Externally Aided Projects**

Sr. 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	Estimated cost	Pattern of funding	Eleventh Plan (2007-12) Projected Outlay (At 2006-07 Prices)	Annual Plan (2011-12) Actual Expenditure	Eleventh Plan (2007-12) Actual Expenditure from 2007-08 to 2011-12	Twelfth Plan (2012-17) Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 (proposed)
										Outlay	Anti-Expenditure	
				(a) Original (b) Revised (Latest)	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	I	2	3	4	5	6	7	8	9	10	11	12
<b>I</b>	<b>PLANTATION</b>											
1	Gujarat Forest Development Project (JICA, JBIC)	....	....	....	....	73586.00	18601.70	54646.88	28157.00	12000.00	12000.00	12300.00
<b>IV</b>	<b>MAJOR &amp; MEDIUM IRRIGATION</b>											
1	GSDMA (Damsafety of earthquake damaged dams)	2001	a) 31-03-2003 b) 31-10-2008	41800.00 37800.00	(a) 100 % State share (WB Loan) (a) 100 % State share (WB Loan)	7265.00	0.00	4910.62	0.00	0.00	0.00	0.00
2	Hydrology Phase-II (WB Loan No 4749-IN IDA / World Bank) (IRG-2)	19-01-2006	a) 30-06-2012 b) 30-06-2014	2423.00 2534.20	(a) 100 % State share (WB Loan) (a) 100 % State share (WB Loan)	3244.01	799.17	2239.97	1640.34	765.40	713.36	440.00
	<b>Grand Total</b>		a) b)	<b>44223.00</b> <b>40334.20</b>		<b>10509.01</b>	<b>799.17</b>	<b>7150.59</b>	<b>1640.34</b>	<b>765.40</b>	<b>713.36</b>	<b>440.00</b>
<b>V</b>	<b>Energy</b>											
1	Gujarat Solar Power Transmission Project at Charanka	Loan approval date 12 Sept-11. Loan signing is expected in	31-Mar-15	Rs.61544 lacs	75% debt 25% Equity	5000.00	0.00	5000.00	58922.34	15000	2662.00	10500

**ANNEXURE-III  
DRAFT ANNUAL STATE PLAN - 2013-14  
Statement Regarding Externally Aided Projects**

Sr. No.	Name, nature & location of the Project with Project code name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding	Eleventh Plan (2007-12) Projected Outlay (At 2006-07 Prices)	Annual Plan (2011-12) Actual Expenditure	Eleventh Plan (2007-12) Actual Expenditure from 2007-08 to 2011-12	Twelfth Plan (2012-17) Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 (proposed)
										Outlay	Anti-Expenditure	
			(a) Original (b) Revised	a) State's share b) Central Assistance c) Other Sources d) Total	a) State's share b) Central Assistance c) Other Sources d) Total	a) State's share b) Central Assistance c) Other Sources d) Total	a) State's share b) Central Assistance c) Other Sources d) Total	a) State's share b) Central Assistance c) Other Sources d) Total	a) State's share b) Central Assistance c) Other Sources d) Total	a) State's share b) Central Assistance c) Other Sources d) Total	a) State's share b) Central Assistance c) Other Sources d) Total	
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>VII</b>	<b>ROADS &amp; BRIDGES</b>											
	i) GSHP, WB Rehabilitation of SH under GSHP-II Phase-I Land acquisition, Utility Shifting, Forest clearance and most of other ancillary activities for the works to be taken up under World Bank added GSHP-II, Road Safety works, Various Consultancy Services for GSHP-II including consultancy services for Project preparation, Construction, Quality assurance & Technical audit, Road safety strategy action plan and institutional reforms etc	2008		(a) 200000 (b) 360000	(1) State Share (2) Private Sector (3) World Bank Loan (4) By World Bank in the form of PCG	11797.00	841.25	12938.25	(1) 81000 (2) 80000 (3) 135000 (4) 250	9000.00	330.00	10800.00
2	ii) GEERP, WB					7943.00	0	7943.00	0	0.00	0.00	0.00
	<b>Grand Total</b>					19740.00	841.25	20881.25	296250	9000.00	330.00	10800.00

**ANNEXURE-III**  
**DRAFT ANNUAL STATE PLAN - 2013-14**  
**Statement Regarding Externally Aided Projects**

Sr. No.	Name, nature & location of the Project with Project code name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated cost	Pattern of funding	Eleventh Plan (2007-12) Projected Outlay (At 2006-07 Prices)	Annual Plan (2011-12) Actual Expenditure	Eleventh Plan (2007-12) Actual Expenditure from 2007-08 to 2011-12	Twelfth Plan (2012-17) Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 (proposed)
										Outlay	Anti-Expenditure	
						a) State's share b) Central Assistance c) Other Sources d) Total	a) State's share b) Central Assistance c) Other Sources d) Total	a) State's share b) Central Assistance c) Other Sources d) Total	a) State's share b) Central Assistance c) Other Sources d) Total	a) State's share b) Central Assistance c) Other Sources d) Total	a) State's share b) Central Assistance c) Other Sources d) Total	
0		2	3	4	5	6	7	8	9	10	11	12
<b>XI Technical Education Quality Improvement Programme (TEQIP-PHASE-II-CSS)</b>												
1	TEQIP-15 Strengthening Administrative Set up of Technical education (WBAssistance-CSS) Department (WBA)				20%	55.80	0.00	5.00	37.50	12.50	12.50	50.00
					80%	223.20	0.00	20.00	112.50	37.50	37.50	0.00
					0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					100%	279.00	0.00	25.00	150.00	50.00	50.00	50.00
2	TEQIP-17 Dev. of Govt. Polytechnic & Girls Polytechnics (WBAssistance-CSS)				20%	129.80	0.00	20.64	0.00	0.00	0.00	0.00
					80%	519.20	0.00	82.55	0.00	0.00	0.00	0.00
					0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					100%	649.00	0.00	103.19	0.00	0.00	0.00	0.00
3	TEQIP-19 Dev. of Government Engineering College (WBAssistance-CSS)				20%	937.00	0.00	364.80	453.75	151.25	151.25	1839.00
					80%	3748.00	0.00	1459.20	1361.25	453.75	453.75	0.00
					0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					100%	4685.00	0.00	1824.00	1815.00	605.00	605.00	1839.00
4	TEQIP-20 Dev. of GIA Engineering College (WBAssistance)				20%	202.00	0.00	51.20	3.75	1.25	1.25	534.00
					80%	808.00	0.00	204.80	11.25	3.75	3.75	0.00
					0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					100%	1010.00	0.00	256.00	15.00	5.00	5.00	534.00

**ANNEXURE-III**  
**DRAFT ANNUAL STATE PLAN - 2013-14**  
**Statement Regarding Externally Aided Projects**

Sr. 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	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	Eleventh Plan (2007-12) Projected Outlay (At 2006-07 Prices)	Annual Plan (2011-12) Actual Expenditure	Eleventh Plan (2007-12) Actual Expenditure from 2007-08 to 2011-12	Twelfth Plan (2012-17) Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 (proposed)
										Outlay	Anti-Expenditure	
			(a) Original (b) Revised (Latest)	(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	(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	11	12
5	TED-26 Post graduate course (WBAssistance-CSS)				20%	402.20	0.00	0.00	78.75	26.25	26.25	0.00
					80%	1608.80	0.00	0.00	236.25	78.75	78.75	0.00
					0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>100%</b>	<b>2011.00</b>	<b>0.00</b>	<b>0.00</b>	<b>315.00</b>	<b>105.00</b>	<b>105.00</b>	<b>0.00</b>
6	TED-27 GIA Post graduate course (WBAssistance-CSS)				20%	80.00	0.00	0.00	150.00	50.00	50.00	0.00
					80%	320.00	0.00	0.00	450.00	150.00	150.00	0.00
					0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>100%</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>
7	TED-30 SFI Degeree/Diploma Institute (WBAssistance-CSS)				20%	0.20	0.00	0.00	0.00	0.00	0.00	0.00
					80%	0.80	0.00	0.00	0.00	0.00	0.00	0.00
					0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>100%</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
						<b>1807.00</b>	<b>0.00</b>	<b>441.64</b>	<b>723.75</b>	<b>241.25</b>	<b>241.25</b>	<b>2423.00</b>
						<b>7228.00</b>	<b>0.00</b>	<b>1766.55</b>	<b>2171.25</b>	<b>723.75</b>	<b>723.75</b>	<b>0.00</b>
						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
						<b>9035.00</b>	<b>0.00</b>	<b>2208.19</b>	<b>2895.00</b>	<b>965.00</b>	<b>965.00</b>	<b>2423.00</b>
<b>Grand Total</b>												

**ANNEXURE -IV**  
**DRAFT ANNUAL STATE PLAN - 2013-14**  
**CENTRALLY SPONSORED SCHEMES**

(Rs in lakh)

Sr. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12			Annual Plan - 2012-13			Annual Plan (2013-14) Proposed				
		Central Share	State Share	Central Share Release	State Share Release	Total Release	Central Share	State Share	Total	Central Share	State Share	Total		
0	1.	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>I</b>	<b>Agriculture and Allied Services</b>													
1.1	<b>Crop Husbandary</b>													
1	AGR-5 Technology mission for cotton development	75	25	3865.32	1150.15	5015.47	5015.47	190.00	51.67	241.67	241.67	1723.00	396.00	2119.00
2	AGR-6 Oilseed production, pulse development and accelerated maize development programme	75	25	9388.84	3125.25	12514.09	12514.09	3300.5	824.61	4125.11	4125.11	3112.50	1037.50	4150.00
	do- for ST farmers											375.09	125.03	500.12
	do- for SC farmers											136.41	45.47	181.88
3	AGR 8 Agri. Tec. Mana. Agency (ATMA) NEW	90	10		219.91	219.91	219.91	1996.49	349.00	2345.49	2447.32	0*	594.67	594.67
4	AGR 9 Scheme to strengthen state's efforts throughworkplan under macro management	90	10	5677.06	630.79	6307.85	6307.85	1528.07	169.79	1697.86	1598.3	0.01	0.01	0.02
	do- for ST farmers													
	do- for SC farmers													
5	National project on management of soil health and fertility	50	50	360.00	360.00	720.00	720.00				0.00	0.00	0.00	0.00
6	National Mission on Food Processing -CSS	75	25	60.00	20.00	80.00	80.00				0.00	0.00	0.00	0.00
7	Sub mission on Agri. Mechanization	90	10			0.00	0.00				0.00	0.00	412.00	412.00
	<b>TOTAL</b>			<b>19351.22</b>	<b>168237.1</b>	<b>187588.32</b>	<b>187588.32</b>	<b>7015.06</b>	<b>1395.07</b>	<b>8410.13</b>	<b>8412.40</b>	<b>11647.03</b>	<b>3310.70</b>	<b>14957.73</b>
<b>B</b>	<b>Fully CSS</b>													
1	AGR 7 Improvement of crop statistics(ICS) ,Timely reporting of estimates of area & production of principal crops (ICS & TRS)vegetables & minor crops (FVM)Crop estimation survey on fruits.	100	0	678.84	0	678.84	678.84	206.83		206.83	206.83	207.94	0.00	207.94
2	Agriculture officer post											37.27	0.00	37.27
3	AGR 18 Strengthening of I.T. implementation of the Agrinet project in the State	100	0		0	0	0					0.01	0.00	0.01
	AGR ( ) Strengthening of Seed Testing Lab-Seed Village do- for ST farmers											0.01	0.00	0.01
	do- for SC farmers											0.01	0.00	0.01
4	AGR ( ) Strengthening of and modernization of pest management	100	0		0	0	0					0.01	0.00	0.01
5	AGR ( ) Assistant toSCSP farmers'coop	100	0		0	0	0					0.01	0.00	0.01
6	<b>Sub Total</b>			<b>678.84</b>	<b>0</b>	<b>678.84</b>	<b>678.84</b>	<b>206.83</b>	<b>0</b>	<b>206.83</b>	<b>206.83</b>	<b>245.27</b>	<b>0.00</b>	<b>245.27</b>
<b>C</b>	<b>Fully CSS In State Plan</b>													
	AGR 43 Rastriy Krushi Vikas Yojana (Normal)	100	0		156531.00	156531.00	156531.00						55000.00	55000.00
	AGR 43 Rastriy Krushi Vikas Yojana (TASP)	100	0		6000.00	6000.00	6000.00		51424.00	51424.00	51424.00		4400.00	4400.00
	AGR 43 Rastriy Krushi Vikas Yojana (SCSP)	100	0		200.00	200.00	200.00						1000.00	1000.00
	<b>Total RKVY</b>	100	0	<b>20030.06</b>	<b>330968.10</b>	<b>350998.16</b>	<b>350998.16</b>	<b>7221.89</b>	<b>51424.00</b>	<b>60040.96</b>	<b>60043.23</b>	<b>11892.30</b>	<b>63710.70</b>	<b>75603.00</b>
	<b>Grand Total</b>													

**ANNEXURE -IV  
DRAFT ANNUAL STATE PLAN - 2013-14  
CENTRALLY SPONSORED SCHEMES**

Sr. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12			Annual Plan - 2012-13			Annual Plan (2013-14) Proposed				
		Central Share	State Share	Central Share Release	State Share Release	Total Release	Actual Expenditure	Central Share	State Share	Total	Central Share	State Share	Total	
														2
<b>0</b>	<b>1.</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>
	<b>1.2 Horticulture</b>													
1	HRT-6 Scheme for Centrally Sponsored Programme for Oil Palm Development	75	25	270.48	160.81	431.29	408.33	57.76	7.74	65.50	50.00	60.00	20.00	80.00
2	HRT-8 Scheme for Centrally Sponsored Programme for	50	50	56.81	34.49	91.30	90.43	2.49	2.49	4.98	5.00	11.00	11.00	22.00
		100	0			0.00		4.57	0.00	4.57	8.275	44.00	0.00	44.00
3	HRT-9 Scheme for Centrally Sponsored Programme for Horticulture Mission	85	15	24711.00	4365.18	29076.18	28957.30	8800.00	1320.00	10120.00	7233.05	12750.00	2250.00	15000.00
	<b>TOTAL</b>			<b>25038.29</b>	<b>4560.48</b>	<b>29598.77</b>	<b>29456.06</b>	<b>8864.82</b>	<b>1330.23</b>	<b>10195.05</b>	<b>7296.33</b>	<b>12865.00</b>	<b>2281.00</b>	<b>15146.00</b>
<b>1.3 Soil and Water Conservation</b>														
1	AGR-9 NWDPPRA	90	10	13500	1500	13500	1500	0	0	0	0	0	0	0
2	AGR-9 RVP	90	10	13500	1500	13500	1500	0	0	0	0	0	0	0
3	AGR-9 Alkali Reclamation	90	10	9000	1000	9000	1000	0	0	0	0	0	0	0
4	Ravine Reclamation	90	10	0	0	0	0	0	0	0	0	0	0	0
	(Innovative Idea)													
	<b>Grant Total</b>			<b>36000</b>	<b>4000</b>	<b>36000</b>	<b>4000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1.4 Animal Husbandary</b>														
1	National Project on Rinder Pest Eradication	100	0	126.00	0.00	126.00	125.94	10.06	0.00	10.06	46.06	46.00	0.00	46.00
2	Livestock Census Cell	100	0	1155.00	0.00	1155.00	679.80	1024.24	0.00	1024.24	1500.00	500.00	0.00	500.00
3	Conservation of Threatened Livestock Breed -Surti Goat	100	0	32.25	0.00	32.25	32.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Conservation of Threatened Livestock Breed -Kathiwadi Horse	100	0	73.81	0.00	73.81	73.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Conservation of Threatened Livestock Breed -Katchhi Camel	100	0	108.00	0.00	108.00	104.49	3.51	0.00	3.51	31.51	1.00	0.00	1.00
6	Molecular Characterization of Kathiwadi Horses	100	0	20.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Assistance to State for Feed and Fodder Development	100	0	1668.43	0.00	1668.43	1668.43	493.63	0.00	493.63	500.00	2000.00	0.00	2000.00
8	Integrated Development of Small Ruminant and Rabbit	100	0	43.31	0.00	43.31	43.17	0.14	0.00	0.00	43.45	1.00	0.00	1.00
9	National Animal Disease Reporting System (NADRS)	100	0	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Foot and Mouth Disease Control Programme (FMD-CP)	100	0	707.50	0.00	707.50	707.50	414.67	0.00	414.67	414.67	960.03	0.00	960.03
11	National Control Programme on Brucellosis (NCPB)	100	0	130.70	0.00	130.70	0.00	0.00	0.00	0.00	130.70	174.00	0.00	174.00
12	Assistance to State for Control of Animal Diseases (75:25) and Training (100:00)	75	25	2059.37	988.50	3047.87	3047.87	350.00	234.18	584.18	602.95	601.39	291.62	893.01
13	Establishment and Strengthening of Veterinary Hospital and Veterinary Dispensaries	75	25	85.00	21.25	106.25	106.25	0.00	0.00	0.00	0.00	262.50	87.50	350.00
14	Professional Efficiency Development	50	50	55.00	55.00	110.00	110.00	0.00	0.00	0.00	29.00	29.00	29.00	58.00
15	Integrated Sample Survey of Major Livestock Products	50	50	311.89	296.25	608.14	592.50	95.64	95.64	191.28	191.28	119.76	119.76	239.52
	<b>Total of Animal Husbandary</b>			<b>6581.26</b>	<b>1361.00</b>	<b>7942.26</b>	<b>7317.01</b>	<b>2391.89</b>	<b>329.82</b>	<b>2721.57</b>	<b>3489.62</b>	<b>4694.68</b>	<b>527.88</b>	<b>5222.56</b>

**ANNEXURE -IV**  
**DRAFT ANNUAL STATE PLAN - 2013-14**  
**CENTRALLY SPONSORED SCHEMES**

(Rs in lakh)

Sr. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12			Annual Plan - 2012-13			Annual Plan (2013-14) Proposed				
		Central Share	State Share	Central Share Release	State Share Release	Total Release	Central Share	State Share	Total	Central Share	State Share	Total		
<b>0</b>	<b>I.</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>
<b>1.5</b>	<b>Dairy Development</b>													
1	DMS-1 Preservation of Milch Animals	100	0.00	2584.06	0.00	2584.06	2395.34	192.70	0.00	192.70	421.42	500.00	0.00	500.00
<b>1.6</b>	<b>Fisheries</b>													
	<b>Development of Inland Fisheries Aquaculture</b>													
1	FSH-4 Development of Fish through Fish Farmer's Development Agency	75	25	25.00	6.17	31.17	88.54	0.00	10.00	10.00	40.00	30.00	10.00	40.00
2	FSH-5 Establishment of Coastal Aquaculture	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total : Aquaculture</b>			<b>25.00</b>	<b>6.17</b>	<b>31.17</b>	<b>88.54</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>40.00</b>	<b>30.00</b>	<b>10.00</b>	<b>40.00</b>
	<b>Strengthening of database &amp; Information</b>													
3	FSH-3 Development of Inland Fisheries Statistics	100	0	35.39	0.00	35.39	60.00	0.00	0.00	0.00	19.55	23.00	0.00	23.00
	<b>Total</b>			<b>35.39</b>	<b>0.00</b>	<b>35.39</b>	<b>60.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19.55</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>
	<b>Development of Marine Fisheries</b>													
4	FSH-6-200-01- Development of Fisheries Harbours	75	25	1712.40	0.00	1712.40	1789.60	0.00	20.00	20.00	80.00	75.00	25.00	100.00
	FSH-6-200-01- Development of Fisheries Harbours ( Dredging )	50	50	0.00	0.00	0.00	0.00	0.00	360.00	360.00	720.00	600.00	600.00	1200.00
5	FSH-20 Sefary of Fisherman at Sea	75	25	0.00	0.00	0.00	0.00	0.00	25.00	25.00	153.00	128.00	25.00	153.00
6	FSH-8 Motorisation of Fishing Crafts	50	50	63.50	63.50	127.00	127.00	0.00	215.00	215.00	125.40	15.01	15.01	30.02
7	Fishermen Development Rebate on HSD Oil	100	0	500.00	0.00	500.00	199.87	0.00	0.00	0.00	0.00	0.01	0.00	0.01
8	Special Assistance to coastal area for National Security purpose	100	0	188.78	0.00	188.78	188.78	0.00	0.00	0.00	0.00	0.01	0.00	0.01
	<b>Total : Marine Fisheries</b>			<b>2464.68</b>	<b>63.50</b>	<b>2528.18</b>	<b>2305.25</b>	<b>0.00</b>	<b>620.00</b>	<b>620.00</b>	<b>1078.40</b>	<b>818.03</b>	<b>665.01</b>	<b>1483.04</b>
	<b>Fishermen Welfare Scheme</b>													
9	FSH-11 Group Accident Insurance Scheme for the fishermen member of Co op Societies	50	50	0.00	0.00	0.00	97.35	0.00	33.00	33.00	31.65	0.00	33.00	33.00
10	FSH-13 National Welfare Fund Programme [Housing]	50	50	201.35	0.00	201.35	170.90	0.00	50.00	50.00	41.30	37.80	37.80	75.60
	<b>Total</b>			<b>201.35</b>	<b>0.00</b>	<b>201.35</b>	<b>268.25</b>	<b>0.00</b>	<b>83.00</b>	<b>83.00</b>	<b>72.95</b>	<b>37.80</b>	<b>70.80</b>	<b>108.60</b>
	<b>Grand Total</b>			<b>2726.42</b>	<b>69.67</b>	<b>2796.09</b>	<b>2722.04</b>	<b>0.00</b>	<b>713.00</b>	<b>713.00</b>	<b>1210.90</b>	<b>908.83</b>	<b>745.81</b>	<b>1654.64</b>
<b>1.7</b>	<b>Plantation</b>													
1	Dantiwada River Valley Project	90%	10%	0.00	0.00	0.00	0.00	0.00	15.09	15.09	15.09	0.00	16.26	16.26
2	Integrated Forest Protection	75%	25%	0.00	0.00	0.00	0.00	450.00	150.00	600.00	600.00	450.00	150.00	600.00
	<b>TOTAL</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450.00</b>	<b>165.09</b>	<b>615.09</b>	<b>615.09</b>	<b>450.00</b>	<b>166.26</b>	<b>616.26</b>
<b>II</b>	<b>RURAL DEVELOPMENT</b>													
1	Draught Prone Area Programmes (RDD-7)	75	25	13784.21	4109.17	17893.38	20642.22	2177.23	553.75	2730.98	760.00	0.00	0.00	0.00
2	Desert Development Programme (Sandy Arid)(RDD-8)	75	25	12084.25	2819.06	14903.31	20033.65	348.23	0	348.23	0.00	0.00	0.00	0.00
3	Desert Development Programme (Semi Arid) (RDD-9)	75	25	17876.71	4892.62	22769.33	25180.97	357.16	0	357.16	0.00	0.00	0.00	0.00
4	Integrated Westland Development Projects(IWDP) (RDD)	11	1	10129.74	701.93	10831.67	12796.14	878.31	55.22	933.53	960.00	0.00	0.00	0.00
5	IWMP (Common Guideline - 2008) (90:10)	90	10	36812.59	4093.00	40905.59	8559.4	33272	2624.59	35896.59	35000.00	22500.00	2500.00	25000.00

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DRAFT ANNUAL STATE PLAN - 2013-14  
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(Rs in lakh)

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		Central Share	State Share	Central Share Release	State Share Release	Total Release	Actual Expenditure	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
<b>0</b>	<b>1.</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>		
6	DRDA Administration (RDD-12)	75	25	6910.74	2542.77	9453.51	9453.51	1440.44	521.86	1962.3	3800.00	3135.00	1045.00	4180.00		
7	Aam Admi Bima Yojana (RDD-26)	50	50	900.00	900.00	1800.00	1800.00	205.88	205.88	411.76	1800.00	900.00	900.00	1800.00		
8	Swarnajayanti Gram Swarajgar Yojana CSS Scheme	75	25	19642.56	6303.57	25946.13	25946.13	2095.51	730.92	2826.43	5833.33	21303.00	7101.00	28404.00		
9	MGNREGS CSS Scheme (REM-3)	90	10	212684.05	36021.79	248705.84	248705.84	0.00	30050.00	30050.00	92979.92	114107.59	24737.16	138844.75		
10	Inadira Awas Yojana	75	25	157166.60	57127.12	214293.72	214293.72	3380.47	1975.45	5355.92	61411.50	46486.50	15495.50	61982.00		
11	Total Sanitation Campaign (WSS-33)			21544.69	8054.70	29599.39	29599.39	3949.42	1214.64	5164.06	6657.00	9667.16	4833.58	14500.74		
	<b>Total R.D.D.</b>			<b>509536.14</b>	<b>127563.73</b>	<b>637099.87</b>	<b>617010.97</b>	<b>48104.65</b>	<b>37932.31</b>	<b>86036.96</b>	<b>209201.75</b>	<b>218099.25</b>	<b>56612.24</b>	<b>274711.49</b>		
2.3	<b>Land Reform</b>															
1	LND-3 Strengthening of Revenue Administration and updating of Land Records 50% C.S.S.	50	50	-	-	-	-	6358.36	6358.36	12716.72	5432.48	5872.28	5872.29	11744.57		
2	Establishment of Agriculture Census operation	100	-	-	-	-	-	48.83	0	48.83	48.83	222.12	0	222.12		
3	LND-6 Computerization of Land Records. Dist.Establishment	100	-	-	-	-	-	1108.29	0	1108.29	1108.29	0	0	0		
III	SPECIL AREA PROGRAMME															
	RDD - 20 - Backword Regional Grant Fund	100%	-	29356.00	0.00	29356.00	21048.00	4485.70	0.00	4485.70	10310.70	14424.00	0.00	14424.00		
	BRGF New Item			29356.00	0.00	29356.00	21048.00	4485.70	0.00	4485.70	10310.70	15445.00	0.00	15445.00		
<b>3.1</b>	<b>(i) SPECIAL AREAS PROGRAMMES-Border Area Development Programme</b>															
1	046:4055:00:800:01:VT:Border Area Development Programme	100%	0%			4400.00			0.00	4400.00	4681.00	5000.00	5000.00	0.00		
2	046:4055:00:214:01: Construction of Border Roads-13th FC	100%	0%			25.00		25.00	0.00	25.00	4900.00	2500.00	2500.00	0.00		
	<b>Total</b>					4425.00		4425.00	0.00	4425.00	9581.00	7500.00	7500.00	0.00		
2.4	<b>Community Development and Panchayats</b>															
(A)	Rajiv Gandhi Panchayat Sashhikaran Abhiyan (RGPSA) (NEW ITEM)	80%	20%									9600.00	2400.00	12000.00		
<b>IV</b>	<b>IRRIGATION AND FLOOD CONTROL</b>															
4.1	<b>Major &amp; Medium Irrigation</b>															
1	Aji-IV (AIBP) (Works only) (512007)	25%	75%	359.80	1801.23	2161.03	2124.08	aid closed on March-2010			-			Now not under CSS		
2	Ozal -II (AIBP) (Works only) (512023)	25%	75%	149.00	427.11	576.11	575.97	aid closed on March-2010			-			Now not under CSS		
3	Bhadar - II (AIBP) (Works only) (512010)	25%	75%	770.17	2080.23	2850.40	2752.22	aid closed on June-10			-			Now not under CSS		
4	Salinity Ingress Prevention Project (Saurashtra) (12th F. C.) (31209 J)	100%		8698.00	4369.54	13067.54	13002.67	aid closed on March-2011			-			Now not under CSS		
5	Tidal Regulator & Bandhara under I MAFT flood water of Narmada to Kachchh (12th F. C.) (312121)	100%		6000.00	385.50	6385.50	5959.98	aid closed on March-2011			-			Now not under CSS		



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(Rs in lakh)

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		Central Share	State Share	Central Share Release	State Share Release	Total Release	Actual Expenditure	Central Share	State Share	Total	Anticipated Expenditure	Central Share	State Share	Total
0	1. Salinity Ingress Prevention Schemes for Saurashtra & Kachchh Region (13th Finance Commission) (New Item of 2011-12) (312158)	100%		3161.00	0.00	3161.00	1757.81	0.00	0.00	1220.00	2584.00	4670.00	0.00	4670.00
6	Anti Sea Erosion Works in South Gujarat (13th Finance Commission) (New Item of 2011-12) (312157)	100%		2875.00	0.00	2875.00	0.00	0.00	22.30	22.30	50.00	Transferred to FC	Transferred to FC	Transferred to FC
7	Anti Sea Erosion Protection and Flood Protective works in Surat, Valsad, & Navsari Dist. (New Item of 2010-11) (FMP under AIBP) (112153)	75%	25%	0.00	1714.00	1714.00	1713.67	0.00	90.23	90.23	126.25	Transferred to FC	Transferred to FC	Transferred to FC
8	Extension, Renovation & Modernization of Mahi Canals (AIBP) (66:4700)	25%	75%	0.00	0.00	0.00	0.00	0.00	968.00	968.00	4599.00	2500.00	7500.00	10000.00
9	Extension, Renovation & Modernization of Ukai-Kakrapar Canals (AIBP) (96:4700)	90%	10%	0.00	0.00	0.00	0.00	0.00	578.00	578.00	3130.53	1260.00	140.00	1400.00
	<b>Total</b>			<b>22012.97</b>	<b>10777.61</b>	<b>32790.58</b>	<b>27886.40</b>	<b>0.00</b>	<b>2878.53</b>	<b>2878.53</b>	<b>10489.78</b>	<b>8430.00</b>	<b>7640.00</b>	<b>16070.00</b>
	For Salinity Ingress Prevention Scheme 13th Finance Commission has sanctioned Rs 150 crore for Salinity and Rs. 150 crore for Anti Sea Erosion Works irrespective of funding pattern													
4.2	<b>Minor Irrigation</b>													
1	Border Area Development Programme (512646)	100%	0%	1662.00	43.42	1705.42	1760.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Repairs, Restoration and Renovation of existing water bodies (MNR-220) (RRR) under AIBP (512620)	25%	75%	1999.00	5683.26	7682.26	7915.35	0.00	2611.88	2611.88	2685.79	331.25	993.75	1325.00
3	Ground Water Recharge Works (13th Finance Commission) (312673)	100%	0%	4914.00	0.00	4914.00	241.72	0.00	3713.43	3713.43	4920.72	5000.00	1291.00	6291.00
4	Fourth Census of Minor Irrigation (312676)	100%	0%	18.00	8.34	26.34	26.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>8593.00</b>	<b>5735.02</b>	<b>14328.02</b>	<b>9943.78</b>	<b>0.00</b>	<b>6325.31</b>	<b>6325.31</b>	<b>7606.51</b>	<b>5331.25</b>	<b>2284.75</b>	<b>7616.00</b>
	Note: 13th Finance Commission has sanctioned Rs. 200 cr for Ground Water Recharge works irrespective of funding pattern													
	<b>Sardar Sarovar Project (Narmada)</b>													
	AIBP	As per Norms		119904.00	288716.00	408620.00	408620.00	69683.00	0.00	69683.00	330000.00	110568.00	159432.00	270000.00
	CADWM	As per norms		1575.86	24921.94	26497.80	28094.07	2784.20	2789.84	5574.04	5574.04	20213.41	10501.87	30715.28
4.4	<b>Flood Control</b>													
1	Construction of coastal protection work / Seawall to combat erosion from Sangam Narayan temple to Gayatri temple at Sangam Ghat near Dwarka town in Dwarka taluka of Jannagar District (FMP under AIBP) (112923)	75%	25%	200.00		824.42	795.85	0.00	0.00	0.00	1.00	Completed. Now not under CSS		
2	Anti Sea Erosion Protection and Flood Protective works in Surat, Valsad, & Navsari Dist. (FMP under AIBP) (112153) (Transferred from M & M)	75%	25%	-	-	-	-	-	-	-	-	66.38	22.13	88.51
3	Anti Sea Erosion Works in South Gujarat & Saurashtra (13th Finance Commission) (312157) (Transferred from M & M)	100%	0%	-	-	-	-	-	-	-	-	3581.24	0.00	3581.24
V	<b>Energy</b>													
1	BioGas and Manure Management Programme								495.44	495.44	370		370	

**ANNEXURE -IV  
DRAFT ANNUAL STATE PLAN - 2013-14  
CENTRALLY SPONSORED SCHEMES**

Sr. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12			Annual Plan - 2012-13			Annual Plan (2013-14) Proposed				
		Central Share	State Share	Central Share Release	State Share Release	Total Release	Actual Expenditure	Central Share	State Share	Total Releases	Total Anticipated Expenditure	Central Share	State Share	Total
<b>0</b>	<b>1.</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>
<b>VI</b>	<b>Cottage Industries</b>													
6.1	Village & Small Enterprises													
1	IND-12 Scheduled Castes Sub-Plan Enforcement of Handloom Act. Supervision and Administration	100	0	173.43	0.00	173.43	173.43	28.00	0.00	28.00	33.30	59.30	0.00	59.30
2	IND-12 SCP For S.C.Integrated Handloom Development Scheme Financial Assistance to Scheduled Caste	50	50	917.00	725.05	1642.05	762.37	140.00	75.00	215.00	215.00	125.00	125.00	250.00
<b>6.2</b>	<b>TOTAL</b>	<b>150</b>	<b>50</b>	<b>1090.43</b>	<b>725.05</b>	<b>1815.48</b>	<b>935.80</b>	<b>168.00</b>	<b>75.00</b>	<b>243.00</b>	<b>248.30</b>	<b>184.30</b>	<b>125.00</b>	<b>309.30</b>
1	OIN-23 CSS-Census cum Sample Survey(General Plan)	100	0	86.72	0.00	86.72	71.98	64.87	0.00	64.87	35.00	69.50	0.00	0.00
2	OIN-22 CSS-Industrial Self Employment in Rural and Backward Areas(SCSP)	100	0	50.00	0.00	50.00	50.00	10.00	0.00	10.00	10.00	10.00	0.00	10.00
	<b>Total CSS</b>	<b>200</b>	<b>50.00</b>	<b>136.72</b>	<b>725.05</b>	<b>1952.20</b>	<b>121.98</b>	<b>74.87</b>	<b>0.00</b>	<b>74.87</b>	<b>45.00</b>	<b>79.50</b>	<b>0.00</b>	<b>10.00</b>
	<b>GRAND TOTAL</b>	<b>350.00</b>		<b>1227.15</b>			<b>1057.78</b>	<b>242.87</b>	<b>75.00</b>	<b>317.87</b>	<b>293.30</b>	<b>263.80</b>	<b>125.00</b>	<b>319.30</b>
<b>VII</b>	<b>Transport</b>													
1	Road & Bridges													
1	Inter state	100%	0		0		5375.51	1199		1199	533.32	500		500
2	Economic Importance	50%	50%	7700	2350		0.00	0		0	0	0		0
3	BADP	100%	0		0		1171.39	5451		5451	2050	50		50
4	13 <sup>th</sup> Finance Commission	100%	0		*		28700.00	30400		30400	30400	32400		32400
5	Central Road Fund	100%	0		*		9514.75	14801		14801	6861	13300		13300
6	Railway Safety	100%	0		*		326.81	190.39		190.39	12	0		0
	*Central Sponsor Schemes are transfer from Non Plan to Plan therefore figures are not shown.													
<b>9.4</b>	<b>Forestry &amp; Wildlife</b>													
1	Long Term Conservation of Asiatic Lion under Thirteen	100%	0%	1200.00	0.00	1200.00	1201.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Action Plan for conservation and Management of coral.	100%	0%	350.00	0.00	350.00	184.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Action Plan for conservation of Wet lands	100%	0%	100.00	0.00	100.00	96.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	FST-16 Integrated Development Wild life Habitats	100%	0%	625.00	0.00	625.00	605.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Action Plan for Creation of Kutchh Biosphere Reserve	100%	0%	226.00	0.00	226.00	224.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>X</b>	<b>GENERAL ECONOMIC SERVICE</b>			<b>2501.00</b>	<b>0.00</b>	<b>2501.00</b>	<b>2311.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	Directorate of Economic and Statistics													
1	14- State Strategic Statistical Plan (SSP) - 100% CSS	98%	2%	1164.61	0.00	1164.61	282.97	871.64	0.00	871.64	871.64	1885.42	0.00	1885.42
2	World Bank Assisted	100%	0%	457.80	0.00	457.80	457.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02 Census Establishment - 100% CSS	100%	0%	5362.82	0.00	5362.82	5362.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 Honorariums to Enumerators - 100% CSS													

**ANNEXURE -IV  
DRAFT ANNUAL STATE PLAN - 2013-14  
CENTRALLY SPONSORED SCHEMES**

(Rs in lakh)

Sr. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12			Annual Plan - 2012-13			Annual Plan (2013-14) Proposed				
		Central Share	State Share	Central Share Release	State Share Release	Total Release	Actual Expenditure	Central Share	State Share	Total	Central Share	State Share	Total	
		2	3	4	5	6	7	8	9	10	11	12	13	14
0	<b>1.</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>
4	04 National Population Registrar - 100% CSS	100%	0%	15.00	0.00	15.00	2051.43	0.00	0.00	0.00	0.00	10.00	0.00	10.00
5	10- Pilot study on BSLD - 100% CSS	100%	0%	35.01	0.00	35.01	43.76	0.00	0.00	0.00	0.00	22.30	0.00	22.30
6	14- State Strategic Statistical Plan (SSP) - 100% CSS (13th FC)	100%	0%	520.00	0.00	520.00	0.00	520.00	0.00	520.00	700.00	0.00	0.00	0.00
7	6th Economic Census	100%	0%	0.00	0.00	0.00	0.00	2974.44	0.00	2974.44	2887.48	172.58	0.00	172.58
8	12- Satellite Accounts for Non-Profit Institutions (NPI)	100%	0%	21.82	0.00	21.82	21.82	0.00	0.00	0.00	36.45	0.00	0.00	0.00
9	16- Unique Identification (UID) - Scheme - (13th FC)	100%	0%	907.00	0.00	907.00	907.00	142.00	0.00	142.00	1814.00	0.00	0.00	1814.00
10	16- Unique Identification (UID) - Establishment	0%	100%	0.00	4.25	4.25	4.25	0.00	0.00	0.00	13.30	0.00	12.20	12.20
	<b>TOTAL</b>			<b>8484.06</b>	<b>4.25</b>	<b>8488.31</b>	<b>9131.85</b>	<b>4508.08</b>	<b>0.00</b>	<b>4508.08</b>	<b>4650.87</b>	<b>3904.30</b>	<b>12.20</b>	<b>3916.50</b>
<b>XI</b>	<b>SOCIAL SERVICES</b>													
11.1	<b>GENERAL EDUCATION</b>													
1	Sarva Siksha Abhiyan													
	Sarva Siksha Abhiyan including NPEGL & KGBV	65%	35%	253674.80	140807.19	394481.99	224457.50	83918.08	84475.20	168393.28	143531.05	207381.85	111667.15	319049.00
2	Commissioner, Schools													
	E/DN-142 Implementation of Rashtriya Madhyamik Shiksha Abhiyan (CSS)	50%	50%	8457.91	4690.12	13148.03	2060.56	3539.26	289.09	3828.35	6619.60	8718.00	8718.00	17436.00
11.2	<b>Technical Education</b>													
1	TED-15 Strengthening Administrative Set up of Technical education Department (World Bank Assistance - TEQIP-CSS)	80%	20%	223.20	55.80	279.00	0.00	37.50	12.50	50.00	50.00	37.50	12.50	50.00
2	TED-17 Development of Govt. Polytechnic & Girls	80%	20%	519.20	129.80	649.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	TED-19 Development of Government Engineering	80%	20%	3748.00	937.00	4685.00	0.00	453.75	151.25	605.00	605.00	1379.25	459.75	1839.00
4	TED-20 GIA Engineering College(WBAssistance-)	80%	20%	808.00	202.00	1010.00	0.00	3.75	1.25	5.00	5.00	400.50	133.50	534.00
5	TED-26 Post graduate course (World Bank Assistance TEQIP-CSS)	80%	20%	1608.80	402.20	2011.00	0.00	78.75	26.25	105.00	105.00	0.00	0.00	0.00
6	TED-27 GIA Post graduate course (WBAssistance-)	80%	20%	320.00	80.00	400.00	0.00	150.00	50.00	200.00	200.00	0.00	0.00	0.00
7	TED-30 SFI Degree/Diploma Institute WB Assistance-	80%	20%	0.80	0.20	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	TED-11 Post Graduate Courses	100%	100%	0.00	0.00	0.00	382.96	454.88	0.00	454.88	454.88	590.00	0.00	590.00
9	TED- Strengthening Administrative Set up - Establishment of Nodel center	100%	100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	TED- Post Graduate Courses (Cryogenic)	100%	100%	0.00	0.00	0.00	31.55	45.00	0.00	45.00	45.00	48.00	0.00	48.00
11	TED-33 Upgradation of Polytechnic (CSS) - General	100%	100%	0.00	0.00	0.00	15.60	296.00	0.00	296.00	296.00	2010.00	0.00	2010.00
12	TED-34 Upgradation of Polytechnic (CSS) - SC	100%	100%	0.00	0.00	0.00	3.54	57.00	0.00	57.00	57.00	351.00	0.00	351.00
13	TED-35 Upgradation of Polytechnic (CSS) - ST	100%	100%	0.00	0.00	0.00	1.40	26.00	0.00	26.00	26.00	178.00	0.00	178.00
14	TED-36 Community Development through Polytechnics (CSS) - General	100%	100%	0.00	0.00	0.00	44.85	108.00	0.00	108.00	108.00	108.00	0.00	108.00
15	TED-37 Community Development through Polytechnics (CSS) - SC	100%	100%	0.00	0.00	0.00	8.15	20.00	0.00	20.00	20.00	20.00	0.00	20.00
16	TED-38 Community Development through Polytechnics (CSS) - ST	100%	100%	0.00	0.00	0.00	3.84	10.00	0.00	10.00	10.00	10.00	0.00	10.00
	<b>Grand Total</b>			<b>7228.00</b>	<b>1807.00</b>	<b>9035.00</b>	<b>491.89</b>	<b>1740.63</b>	<b>241.25</b>	<b>1981.88</b>	<b>1981.88</b>	<b>5132.25</b>	<b>605.75</b>	<b>5738.00</b>

**ANNEXURE -IV  
DRAFT ANNUAL STATE PLAN - 2013-14  
CENTRALLY SPONSORED SCHEMES**

(Rs in lakh)

Sr. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12			Annual Plan - 2012-13			Annual Plan (2013-14) Proposed				
		Central Share	State Share	Central Share Release	State Share Release	Total Release	Central Share	State Share	Total	Central Share	State Share	Total		
0	1.	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>11.5</b>	<b>Public Health</b>													
	National Iodine Deficiency Disorders Control Programme	100	0	0.00	0.00	107.85	95.18	30.00	20.36	50.36	21.11	30.00	13.89	43.89
	Family welfare	100	0	72396.12	62755.93	135152.05	87485.62	18411.98	41719.25	60131.23	27771.45	31736.79	29925.07	61661.86
	<b>Total</b>			<b>72396.12</b>	<b>62755.93</b>	<b>135259.90</b>	<b>87580.80</b>	<b>18441.98</b>	<b>41739.61</b>	<b>60181.59</b>	<b>27792.56</b>	<b>31766.79</b>	<b>29938.96</b>	<b>61705.75</b>
<b>11.6</b>	<b>Water Supply</b>													
1	Accelerated Urban Water Supply Programme (AUWSP)	50%	50%	171.32	200.00	371.32	1007.63	0	0	0				
2	Accelerated Rural Water Supply Programme (ARWSP)	50%	50%	199661.02	647534.33	847195.35	730550.02	38915.00	192400.00	231315.00	232400.00	40000.00	270000.00	310000.00
2.1	Sub-mission Water Quality	75%	25%											
2.2	Swajadhara Programme-WASMO	100%	0%											
3	Desert Development Programme (DDP)	100%	0%	38564.00	0	38564.00	33074.44	14795.09	0.00	14795.09	15000.00	15000.00	0.00	15000.00
	<b>Total</b>			<b>238396.34</b>	<b>647734.33</b>	<b>886130.67</b>	<b>764632.09</b>	<b>53710.09</b>	<b>192400.00</b>	<b>246110.09</b>	<b>247400.00</b>	<b>55000.00</b>	<b>270000.00</b>	<b>325000.00</b>
<b>11.7</b>	<b>LEGAL HOUSING</b>													
1	Family Court	5 Lakhs		0	0	0	0	75.00	60857	6695.2	0	0	0	0
2	Atrocity Court	50%	50%	0	0	0	0	44.58	44.63	89.21	0	15000.00	15000.00	30000.00
3	City Civil Court	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>11.8</b>	<b>Urban Development</b>													
1	UDP-16, Scheme for National Urban Mission (JnNURM) for Infrastructure and Governance for Mega Cities	35	15	184618.16	75693.45	260311.61	260311.61	26669.18	18532.82	45202.00	45202.00	4425.00	3075.00	7500.00
2	UDP-17 Scheme for National Urban Mission (JnNURM) for Basic Services for the Urban Poor (For Mega City and Million Plus cities) (G. S. Y.)	50	20	64796.51	2700.70	67497.21	67497.21	10681.24	4362.76	15044.00	15044.00	9230.00	3770.00	13000.00
3	UDP-14 Swarna Jayanti Shaheri Rozgar Yojana and Medium Towns	75	25	3843.37	1281.12	5124.49	4351.51	4855.11	1618.37	6473.48	5955.61	5729.03	1909.67	7638.70
4	UDP-19 Integrated Housing and Slum Development Programme (IHSDP) (G.S.Y.)	80	10	32866.00	4108.25	36974.25	36974.25	2225.00	275.00	2500.00	424.00	2225.00	275.00	2500.00
5	UDP-67 Slum Free City Planning Scheme Under Rajiv Awas Yojana	80	10	11717.36	3310.06	16667.85	15027.42	5840.00	1460.00	7300.00	7300.00	5153.00	1288.00	6441.00
6	Scheme of Jawaharlal Nehru National Urban Renewal Mission (Part-II)	100	0	431.64	0.00	431.64	431.64	5500.00	0.00	5500.00	5500.00	3550.00	1450.00	5000.00
	<b>TOTAL</b>			<b>298273.04</b>	<b>87093.58</b>	<b>387007.05</b>	<b>384593.64</b>	<b>55770.53</b>	<b>26248.95</b>	<b>82019.48</b>	<b>79425.61</b>	<b>30312.03</b>	<b>11767.67</b>	<b>42079.70</b>
<b>GSDMA</b>														
1	BCK-63 Staff for scheme of Protection of Civil Right Act 1955 (50% CSP)	50%	50%	500.00	500.00	50.70	188.20	64.40	400.00	464.40	464.40	200.00	200.00	400.00
2	BCK-31 F.A. for Bankable Scheme	100%	0%	4000.00	4000.00	0.00	0.00	1000.00	0.00	1000.00	1000.00	1000.00	800.00	1800.00
3	BCK-2(B) Upgradation of Merit of Scheduled Castes.	50%	50%	6.00	6.00	5.62	6.00	6.00	0.00	6.00	6.00	6.00	6.00	6.00
4	BCK-4 Muni Metraj unclean occupation State Scholarship for pre. S.S.C. students whose parents are engaged in unclean occupation. (100% CSP)	100%	0	8600.00	0.00	2969.21	2604.14	2500.00	3000.00	5500.00	5500.00	2500.00	3500.00	6000.00

**ANNEXURE -IV  
DRAFT ANNUAL STATE PLAN - 2013-14  
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(Rs in lakh)

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		Central Share	State Share	Central Share Release	State Share Release	Total Release	Actual Expenditure	Central Share	State Share	Total Releases	Total Anticipated Expenditure	Central Share	State Share	Total											
															2	3	4	5	6	7	8	9	10	11	12
0	<b>1.</b>																								
5	BCK-6.1 Post Metric Scholarship	100%	0	7600.00	0.00	5550.50	0.00	5500.00	2500.00	8000.00	8000.00	8000.00	3300.00	8800.00											
6	BCK-60 Nagrik Cell. (50% CSP)	50%	50%	1750.00	1750.00	182.52	250.08	190.85	708.20	899.05	899.05	899.05	200.00	483.50											
7	BCK-60(A) Contingency Plan for P.C.R. Act.1955 & Atrocity Act.1989. (50% CSP)	50%	50%	1200.00	1200.00	0.04	10.12	20.00	125.00	145.00	145.00	145.00	0.00	25.00											
8	BCK-28 Mama Fadek Ideal Residential Schools (Construction)	50%	50%	6785.00	6785.00	0.00	0.00	0.00	2228.32	2228.32	2228.32	2228.32	800.00	1800.00											
9	BCK-25 Construction of Govt. Hostels for Boys	50%	50%	2400.00	2400.00	0.00	0.00	0.00	250.00	250.00	250.00	300.00	7754.14	8054.14											
10	BCK-26 Construction of Govt. Hostels for Girls	50%	50%	2400.00	2400.00	0.00	0.00	0.00	450.00	450.00	450.00	450.00	7600.00	8050.00											
	<b>Other Backward Classes</b>																								
1	Pre-Matric Scholarship to O.B.C. Students	50%	50%	1247.87	3431.13	4679.00	4679.00	113.50	600.00	713.50	1200.00	700.00	700.00	1400.00											
2	Post-Matric Scholarship to Hostellers	100%		3160.11	0.00	3160.11	3576.54	735.00	0.00	735.00	1000.00	1500.00	0.00	1500.00											
3	Gov Tof India'S Post-Matric Scholarship For Minority Students	100%		707.73	0.00	707.73	707.73	639.00	0.00	639.00	975.00	2500.00	0.00	2500.00											
4	Gov Tof India'S Merit Cum Means Scholarship For Minority Students	100%		1711.01	0.00	1711.01	1711.53	31.66	0.00	31.66	448.95	700.00	0.00	700.00											
	<b>Total</b>			<b>6826.72</b>	<b>3431.13</b>	<b>10257.85</b>	<b>10674.80</b>	<b>1519.16</b>	<b>600.00</b>	<b>2119.16</b>	<b>3623.95</b>	<b>5400.00</b>	<b>700.00</b>	<b>6100.00</b>											
	<b>Tribble Development</b>																								
1	BCK - 6-1 : Govt. of India Scholarship for post SSC Students																								
	DST			0.00	0.00	0.00	0.00	2821.00	2821.00	2821.00	2821.00	7654.50		7654.50											
	TASP	100%		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00											
	TOTAL			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2821.00</b>	<b>2821.00</b>	<b>2821.00</b>	<b>2821.00</b>	<b>7654.50</b>	<b>0.00</b>	<b>7654.50</b>											
2	Vocational Training Centre for S T																								
	DST			870.00	0.00	870.00	870.00	174.00	0.00	174.00	174.00	174.00		174.00											
	TASP	100%		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00											
	TOTAL			<b>870.00</b>	<b>0.00</b>	<b>870.00</b>	<b>870.00</b>	<b>174.00</b>	<b>0.00</b>	<b>174.00</b>	<b>174.00</b>	<b>174.00</b>	<b>0.00</b>	<b>174.00</b>											
3	Various Schemes under Welfare of SC, ST and OBC (SCA)																								
	DST			0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	1.00		1.00											
	TASP	100%		51016.50	0.00	51016.50	51016.50	10970.00	10970.00	10970.00	10970.00	10203.30		10203.30											
	TOTAL			<b>51016.50</b>	<b>0.00</b>	<b>51016.50</b>	<b>51016.50</b>	<b>10980.00</b>	<b>10980.00</b>	<b>10980.00</b>	<b>10980.00</b>	<b>10204.30</b>	<b>0.00</b>	<b>10204.30</b>											
4	BCK-231: F.A. to upgradation of merit for S.T. student																								
	DST			5.00	0.00	5.00	5.00	10.00	10.00	10.00	10.00	12.50		12.50											
	TASP	100%		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00											
	TOTAL			<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>12.50</b>	<b>0.00</b>	<b>12.50</b>											
5	BCK-174: Construction of Govt.Hostels for Girls																								
	DST			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00											
	TASP	100%		1300.00	0.00	1300.00	1300.00	1451.14	1451.14	1451.14	1451.14	600.00		600.00											
	TOTAL			<b>1300.00</b>	<b>0.00</b>	<b>1300.00</b>	<b>1300.00</b>	<b>1451.14</b>	<b>1451.14</b>	<b>1451.14</b>	<b>1451.14</b>	<b>600.00</b>	<b>0.00</b>	<b>600.00</b>											

**ANNEXURE -IV  
DRAFT ANNUAL STATE PLAN - 2013-14  
CENTRALLY SPONSORED SCHEMES**

(Rs in lakh)

Sr. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12			Annual Plan - 2012-13			Annual Plan (2013-14) Proposed				
		Central Share	State Share	Central Share Release	State Share Release	Total Release	Central Share	State Share	Total Releases	Central Share	State Share	Total		
0	1.	2	3	4	5	6	7	8	9	10	11	12	13	14
7	BCK-323 : 13th Finance Commission Grant													
	DST			0.00	0.00	0.00	0.00			0.00	0.00			0.00
	TASP	100%		25000.00	0.00	25000.00	25000.00	5000.00		5000.00	5000.00	5000.00		5000.00
	TOTAL			25000.00	0.00	25000.00	25000.00	5000.00	0.00	5000.00	5000.00	5000.00	0.00	5000.00
8	BCK-232 Enhancement of tribal development activities under Article 275(1)													
	DST			0.00	0.00	0.00	0.00			0.00	0.00			0.00
	TASP	100%		64025.00	0.00	64025.00	64025.00	12805.00		12805.00	12805.00	11740.00		11740.00
	TOTAL			64025.00	0.00	64025.00	64025.00	12805.00	0.00	12805.00	12805.00	11740.00	0.00	11740.00
9	BCK-233 Development of Primitive Tribal Groups (CCD Project)													
	DST			0.00	0.00	0.00	0.00			0.00	0.00			0.00
	TASP	100%		9250.00	0.00	9250.00	9250.00	1850.00		1850.00	1850.00	1067.20		1067.20
	TOTAL			9250.00	0.00	9250.00	9250.00	1850.00	0.00	1850.00	1850.00	1067.20	0.00	1067.20
	TOTAL			875.00	0.00	875.00	875.00	2841.00	0.00	2841.00	2841.00	7668.00	0.00	7668.00
	DST			150591.50	0.00	150591.50	150591.50	32250.14	0.00	32250.14	32250.14	28784.50	0.00	28784.50
	TASP			151466.50	0.00	151466.50	151466.50	35091.14	0.00	35091.14	35091.14	36452.50	0.00	36452.50
	TOTAL													
12	BCK-209 : Tribal Research & Training Institute													
	DST			287.50	287.50	575.00	575.00			0.00	0.00			0.00
	TASP	50%	50%	62.50	62.50	125.00	125.00	70.00	70.00	140.00	140.00	70.00	70.00	140.00
	TOTAL			350.00	350.00	700.00	700.00	70.00	70.00	140.00	140.00	70.00	70.00	140.00
13	BCK-190 : Training Complex at Gandhinagar													
	DST			2.50	2.50	5.00	5.00	0.50	0.50	1.00	1.00	0.90	0.90	1.80
	TASP	50%	50%	2.50	2.50	5.00	5.00			0.00	0.00			0.00
	TOTAL			5.00	5.00	10.00	10.00	0.50	0.50	1.00	1.00	0.90	0.90	1.80
14	BCK-205 : Nagrik Cell (Atrocity Spl. Cont. Plan)													
	DST					0.00	0.00	86.05	86.05	172.10	172.10	95.00	95.00	190.00
	TASP	50%	50%	1225.00	1225.00	2450.00	2450.00	279.67	279.67	559.34	559.34	255.00	255.00	510.00
	TOTAL			1225.00	1225.00	2450.00	2450.00	365.72	365.72	731.44	731.44	350.00	350.00	700.00
16	BCK-163 : Book Bank for Students studying in Medical and Engineering													
	DST			0.00	0.00	0.00	0.00			0.00	0.00			0.00
	TASP	50%	50%	7.50	7.50	15.00	15.00	1.50	1.50	3.00	3.00	1.50	1.50	3.00
	TOTAL			7.50	7.50	15.00	15.00	1.50	1.50	3.00	3.00	1.50	1.50	3.00

**ANNEXURE -IV  
DRAFT ANNUAL STATE PLAN - 2013-14  
CENTRALLY SPONSORED SCHEMES**

Sr. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12			Annual Plan - 2012-13			Annual Plan (2013-14) Proposed											
		Central Share	State Share	Central Share Release	State Share Release	Total Release	Actual Expenditure	Central Share	State Share	Total	Total Anticipated Expenditure	Central Share	State Share	Total							
															2	3	4	5	6	7	8
0	<b>1.</b>																				
17	BCK-189 : Pre-Examination Training Centre																				
	DST			0.00	0.00	0.00	0.00	6.50	6.50	13.00	13.00	6.50	6.50	13.00	6.50	6.50					
	TASP	50%	50%	10.00	10.00	20.00	20.00	2.50	2.50	5.00	5.00	2.50	2.50	5.00	2.50	2.50					
	<b>TOTAL</b>			<b>10.00</b>	<b>10.00</b>	<b>20.00</b>	<b>20.00</b>	<b>9.00</b>	<b>9.00</b>	<b>18.00</b>	<b>18.00</b>	<b>9.00</b>	<b>9.00</b>	<b>18.00</b>	<b>9.00</b>	<b>9.00</b>					
	DST			290.00	290.00	580.00	580.00	93.05	93.05	186.10	186.10	93.05	93.05	186.10	93.05	93.05					
	TASP			1307.50	1307.50	2615.00	2615.00	353.67	353.67	707.34	707.34	353.67	353.67	707.34	353.67	353.67					
	<b>TOTAL</b>			<b>1597.50</b>	<b>1597.50</b>	<b>3195.00</b>	<b>3195.00</b>	<b>446.72</b>	<b>446.72</b>	<b>893.44</b>	<b>893.44</b>	<b>446.72</b>	<b>446.72</b>	<b>893.44</b>	<b>446.72</b>	<b>446.72</b>					
	<b>GRAND TOTAL:</b>																				
	DST			1165.00	290.00	1455.00	1455.00	293.405	293.405	3027.10	3027.10	93.05	93.05	3027.10	93.05	93.05					
	TASP			151899.00	1307.50	153206.50	153206.50	32603.81	32603.81	32957.48	32957.48	353.67	353.67	32957.48	353.67	353.67					
	<b>TOTAL</b>			<b>153064.00</b>	<b>1597.50</b>	<b>154661.50</b>	<b>154661.50</b>	<b>35537.86</b>	<b>35537.86</b>	<b>35984.58</b>	<b>35984.58</b>	<b>446.72</b>	<b>446.72</b>	<b>35984.58</b>	<b>446.72</b>	<b>446.72</b>					
<b>11.11</b>	<b>Labour and Employment</b>																				
1	EMP-1 : CRAFTSMAN TRAINING SCHEME (C.S.S.)	75	25	7851.70	2617.23	10468.93	9515.02	126.25	126.25	378.75	378.75	151.50	151.50	505.00	151.50	151.50					
<b>11.13</b>	<b>ICDS GENERAL</b>																				
1	NTR-1 ICDS GENERAL 2236-02-800-2	50%	50%	33926.45	33926.45	67852.90	67852.90	11987.33	11987.33	23974.66	23974.66	19226.60	19226.60	37275.00	19226.60	19226.60					
2	NTR-2 ICDS TRIBAL (TSP) 2236-02-796-02	50%	50%	8725.00	8725.00	17450.00	17450.00	5488.00	5488.00	10976.00	10976.00	6381.90	6381.90	10500.00	6381.90	6381.90					
3	NTR-3 SPECIAL COMPT. PLAN 2235-02-800-01	50%	50%	5200.00	5200.00	10400.00	10400.00	2500.00	2500.00	5000.00	5000.00	1578.43	1578.43	4725.00	1578.43	1578.43					
4	NTR Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) in Tribal 2236-02-796-05	50%	50%	4993.2	4993.2	9986.4	9986.4	919.34	919.34	1838.68	1838.68	1827	1577.86	1827	1577.86	1577.86					
5	NTR- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) in SCP 2235-02-800-02	50%	50%	1913.5	1913.5	3827	3827	6441.54	6441.54	7360.88	7360.88	1827	229.05	1827	229.05	229.05					
6	NTR-15 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) in General 2236-02-800-14	50%	50%	9490.34	9490.34	18980.68	18980.68	6441.54	6441.54	12883.08	12883.08	6179	3043.13	6179	3043.13	3043.13					
7	NTR 14 Indira Gandhi Matruva Sahyog Yojana 2236-02-800-15	100%	0	2075	0	2075	2075	2075	2075	0	2075	1310	0	2075	1310	0					
8	NTR Interigated Child Development Scheme	90%	10%	29776.96	3308.55	33085.51	33085.51	20263.53	2251.15	22514.68	33085.51	28857.93	28857.93	33085.51	28857.93	2885.79					
9	NTR Introducing Child Development Scheme	90%	10%	8874.45	986.05	9860.5	9860.5	5940.07	660.01	6600.08	9860.5	9561.05	9561.05	9860.5	9561.05	956.1					
10	NTR Kishori Shakti Yojana 2236-02-800-11	100%	0	222.2	0	222.2	222.2	222.2	0	222.2	222.2	0	0	222.2	222.2	0					
11	Middle Level Training Center 2236-02-101-01	100%	0	48.01	0	48.01	48.01	48.01	0	48.01	48.01	0	0	48.01	48.01	0					
12	NTR Interigated Child Development Scheme	90%	10%	1205.42	0	1205.42	1205.42	1205.42	1205.42	1325.96	1325.96	1251.19	125.12	1325.96	1251.19	125.12					
	<b>New Item</b>																				
13	NEW ITEM	50%	50%	0	0	0	0	0	0	0	0	6650.86	6650.86	6650.86	6650.86	6650.86					
14	NEW ITEM	75%	25%	0	0	0	0	0	0	0	0	40186.18	40186.18	40186.18	40186.18	40186.18					
15	Mid day Meals	75	25	110179.00	83852.98	194032.08	190515.68	37248.20	17446.00	54694.20	54694.20	49399.80	26000.00	54694.20	49399.80	26000.00					
	<b>Total</b>			<b>106450.53</b>	<b>68543.09</b>	<b>174993.62</b>	<b>174993.62</b>	<b>63483.97</b>	<b>31287.25</b>	<b>94771.22</b>	<b>108902.17</b>	<b>12012.57</b>	<b>52701.38</b>	<b>108902.17</b>	<b>12012.57</b>	<b>52701.38</b>					

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual Expenditure Under TSP		12th Plan Projected Outlay		Annual Plan 2012-13 Anticipated Expenditure		Annual Plan 2013-14 (Proposed)		
		Total Outlay	of which flow to TSP	Total Expenditure Under TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
<b>1</b>	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>											
1.1	Crop Husbandry											
1	Agriculture Support Program in Tribale Area	351622.91	22539.00	22539.00			128700.00	4934.61	128700.00	4934.61	155882.72	5043.85
	Sub Plan & outside TASP											
3	Rastriy Krushi Vikas Yojana TASP-AGR-43											
4	Earmark to TASP		11062.00	11062.00				4000.00		4000.00		4400.00
5	post of 2 agri officer							2750		2750		2750
6	AGR-6 ISOPOM											6.53
7	Farmer accident premium											125.03
8	work plan											313.80
	<b>Total TASP</b>	<b>351622.91</b>	<b>33601.00</b>	<b>33601.00</b>			<b>128700.00</b>	<b>11684.61</b>	<b>128700.00</b>	<b>11684.61</b>	<b>155882.72</b>	<b>12639.22</b>
<b>1</b>	<b>HRT-3 : (AGR-24) Integrated Horticulture Development Programme in Tribal Areas. (TSP)</b>	35688.74	5300.00	5266.93	99341.65	16105.00	16000.00	2625.00	16000.00	2625.00	19000.00	3200.00
	Ear Mark Provision TASP (Gujarat Pattern)	1700.00	1700.00	1700.00	1450.00	1450.00	16000.00	150.00	16000.00	150.00	160.00	160.00
	<b>TOTAL</b>	<b>37388.74</b>	<b>7000.00</b>	<b>6966.93</b>	<b>99341.65</b>	<b>17555.00</b>	<b>16000.00</b>	<b>2775.00</b>	<b>16000.00</b>	<b>2775.00</b>	<b>19000.00</b>	<b>3360.00</b>
<b>1.3</b>	<b>Soil &amp; Water</b>											
1	Soil conservation works including contour bundling, nala plugging, terracing etc. in tribal area		20072.00	9009.85		13188.00		2112.00		2112.00		2112.00
2	Kyari making for paddy cultivators in Surat, districts	131034.00	5600.00	6892.00	230088.08	13674.00	35900.00	2100.00	35900.00	2100.00		2100.00
3	Kyari making for paddy cultivators in Dangs, districts	265332.00	290.00	74.20		155.00		25.00		25.00	35600.00	25.00
4	Share Capital for GSLDC for tribal		185.00	0.00		0.00		0.00		0.00		0.00
5	Earmark for TASP (N.G. Pattern)		10000.00	1169.59		733.00		120.00		120.00		120.00
6	Integrated Watershed Development for tribal area		12000.00	8876.76		10419.00		1450.00		1450.00		1450.00



**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual Expenditure Under TSP		12th Plan Projected Outlay		Annual Plan 2012-13 Approved Outlay of which flow to TSP		Annual Plan 2012-13 Anticipated Expenditure of which flow to TSP		Annual Plan 2013-14 (Proposed) Total Outlay of which flow to TSP		
		Total Outlay	of which flow to TSP	Total Expenditure Under TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
		2	3	4	5	6	7	8	9	10	11	12		
0	<b>I</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>		
7	Convergence of Scheme for Integrated Agriculture Development (Including NREGA)		0.00	498.00		1670.00		274.00		274.00		274.00		
8	Scheme for farm pond / water bodies in the area between Ambaji to Umargam.							2600.00		2600.00		2600.00		
	<b>Total of Schemes</b>		48147.00	26520.40	230088.08	39839.00	35900.00	8681.00	35900.00	8681.00	35600.00	8681.00		
I.4	<b>Animal Husbandry</b>													
I	<b>Director and Administration</b>													
	ANH-1 Expansion of Directorate of Animal Husbandary	1414.58	181.27	195.24	2024.03	333.76	315.83	52.08	315.83	52.08	558.46	127.28		
II	Veterinary Services and Animal Health													
	ANH-2 Improvement of Veterinary aid	18301.91	2743.03	2042.83	52365.99	4286.85	8147.66	647.02	8147.66	647.02	5901.83	729.35		
	ANH-3 Disease control programme	6198.71	0.00	0.00	4759.22	0.00	742.48	0.00	742.48	0.00	3057.26	0.00		
	<b>Cattle and Buffalo</b>													
III	<b>Development, Administration improvement, Statistics, Fodder and feed</b>													
	ANH-4 Strengthening of statistical wing	425.06	0.00	0.00	713.29	0.00	111.28	0.00	111.28	0.00	119.76	0.00		
	ANH-5 Cross breeding programme	1697.75	362.38	258.24	2644.34	464.56	412.54	72.49	412.54	72.49	424.09	80.29		
	ANH-6 Intensive Cattle Development Programme	7182.52	1313.86	999.75	30489.48	3100.94	4756.63	483.87	4756.63	483.87	3107.15	526.69		
	ANH-7 Cattle breeding farms	3437.86	0.00	0.00	41359.18	0.00	6452.40	0.00	6452.40	0.00	6205.38	0.00		
	ANH-8 Supply of milch animal to SC peoples	692.33	0.00	0.00	6578.15	0.00	1026.25	0.00	1026.25	0.00	130.00	0.00		
	ANH-9 Feed and fodder Development programme	1796.08	99.00	122.55	4974.72	154.77	776.10	24.15	776.10	24.15	787.63	29.00		
IV	<b>Poultry Development</b>													
	ANH-10 Coordinated poultry breeding programme	189.76	189.76	138.35	184.54	184.50	28.79	28.79	28.79	28.79	34.38	34.38		
	programme	1166.04	0.00	0.00	2579.53	0.00	424.33	21.90	424.33	21.90	357.03	0.00		
V	<b>Sheep, Goat and other livestock development</b>													
	ANH-12 Intensive Sheep Development Programme	1008.64	65.86	30.11	4408.21	95.62	687.72	14.92	687.72	14.92	672.24	6.94		
	ANH-13 Establishment of Sheep breeding farm	2344.68	99.55	120.94	4450.45	2389.77	694.31	372.90	694.31	372.90	539.20	377.44		

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual Expenditure Under TSP	12th Plan Projected Outlay		Annual Plan 2012-13 Anticipated Expenditure		Annual Plan 2013-14 (Proposed)		
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	
		2	3	4	5	6	7	8	9	10	11
0	<b>I</b>										
	ANH-14 Expansion of Existing Exhibition Unit farm	713.83	0.00	0.00	1503.70	0.00	234.59	0.00	234.59	241.57	0.00
	ANH-16 Nucleus Budget	878.33	0.00	0.00	1885.21	0.00	294.11	0.00	294.11	1441.67	0.00
VI	ANH-17 Earmark for TASP	6.49	6.09	6.00	15.06	15.06	2.35	2.35	2.35	2.35	2.35
VII	ANH-18 Information and Technology	3568.56	3568.56	4433.42	7221.28	7221.28	1129.63	1129.63	1129.63	1200.00	1200.00
	IANH-18 Information and Technology	875.00	0.00	0.00	1410.18	0.00	220.00	0.00	220.00	220.00	0.00
	<b>Grand Total For Animal Husbandry</b>	<b>51898.13</b>	<b>8629.36</b>	<b>8347.43</b>	<b>169566.58</b>	<b>18247.12</b>	<b>26457.00</b>	<b>2850.10</b>	<b>26457.00</b>	<b>25000.00</b>	<b>3113.72</b>
	<b>2404 Dairy Development</b>										
1.5											
I	<b>Directon and Administration</b>										
	DMS-1 Preservation of Milch Animals	6285.08	0.00	0.00	25089.34	0.00	3914.16	0.00	3914.16	3939.56	0.00
II	<b>Cattle cum Dairy Development</b>										
	DMS-2 Banni Development Scheme	41.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DMS-3 Maintenance of Milch Animals	7640.02	5390.02	5855.32	20268.08	20268.08	3162.00	3162.00	3162.00	3166.00	3166.00
	DMS-4 Nucleus Budget	5.84	5.84	5.50	10.58	10.58	1.65	1.65	1.65	1.95	1.95
	DMS-5 Earmarked for TASP	2928.06	2798.06	3522.38	585.43	585.43	92.19	92.19	92.19	162.49	162.49
	DMS-6 Information Technology	300.00	0.00	0.00	833.29	0.00	130.00	0.00	130.00	130.00	0.00
	<b>Grand Total for Dairy Development</b>	<b>17200.00</b>	<b>8193.92</b>	<b>9383.20</b>	<b>46786.71</b>	<b>20864.08</b>	<b>7300.00</b>	<b>3255.84</b>	<b>7300.00</b>	<b>7400.00</b>	<b>3330.44</b>
1.6	<b>Fisheries</b>										
1	Demand No. 96 2405- Fisheries 796/02 FSH-2 Fish Seed Production in Tribal Area	20020.00	1150.00	2811.67	49350.37	4000.00	7700.00	775.00	7700.00	8000.00	780.00
2	Demand No. 96 2405- Fisheries 796/12 FSH-13 Housing for Tribal Fishermen	0	150.00	231.00	0	0	0	0	0	0	0
3	Gujarat Pattern Demand No.96 & Demand No.93	600.00	600.00	479.28	49350.37	600.00	7700.00	120.00	7700.00	8000.00	120.00
	<b>TOTAL</b>	<b>20020.00</b>	<b>1900.00</b>	<b>3521.95</b>	<b>49350.37</b>	<b>4600.00</b>	<b>7700.00</b>	<b>895.00</b>	<b>7700.00</b>	<b>8000.00</b>	<b>900.00</b>
1.7	<b>Plantation</b>										
I	<b>Direction &amp; Administration</b>										
1	Forest Protection	2500	2000	2199.18	5600.00	0.00	654.12	494.12	654.12	1100.00	750.00

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12)			12th Plan Projected			Annual Plan 2012-13			Annual Plan 2013-14 (Proposed)		
		Projected Outlays (At 2006-07 Prices)		Actual Expenditure Under TSP	Outlay		Total of which flow to TSP	Approved Outlay		Total of which flow to TSP	Anticipated Expenditure		Total of which flow to TSP
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	
0	<b>I</b>	2	3	4	5	6	7	8	9	10	11	12	
	Integrated Forest Protection (25% State Plan & 75% CSS)	0	0	0.00	0.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00	
	Planning, Evaluation & Information Technology	677	0	0.00	3500.00	0.00	450.00	0.00	450.00	0.00	650.00	0.00	
	<b>Sub Total</b>	<b>3177.00</b>	<b>2000.00</b>	<b>2199.18</b>	<b>9100.00</b>	<b>0.00</b>	<b>1254.12</b>	<b>494.12</b>	<b>1254.12</b>	<b>494.12</b>	<b>1900.00</b>	<b>750.00</b>	
	<b>II Statistics</b>												
	<b>III-Communication &amp; Buildings</b>												
2	Communication (Road) & Buildings	500	500	844.32	0.00	0.00	371.00	111.00	371.00	111.00	759.00	339.00	
	<b>Sub Total</b>	<b>500.00</b>	<b>500.00</b>	<b>844.32</b>	<b>0.00</b>	<b>0.00</b>	<b>371.00</b>	<b>111.00</b>	<b>371.00</b>	<b>111.00</b>	<b>759.00</b>	<b>339.00</b>	
	<b>IV. Forest Conservation and deve.</b>												
3	Soil & Moisture Conservation & Afforestation in degraded area	30500	10500	11527.08	153029.00	0.00	14672.71	6522.71	14672.71	6522.71	18599.66	8099.66	
4	Gujarat Community Forestry Project	35000	9000	6453.15	87600.00	0.00	8916.20	1679.20	8916.20	1679.20	11547.57	2350.00	
5	Special Component Plan (SCP)	0	0	0.00	0.00	0.00	2435.00	0.00	2435.00	0.00	2800.00	0.00	
	<b>Sub Total</b>	<b>65500.00</b>	<b>19500.00</b>	<b>17980.23</b>	<b>240629.00</b>	<b>0.00</b>	<b>26023.91</b>	<b>8201.91</b>	<b>26023.91</b>	<b>8201.91</b>	<b>32947.23</b>	<b>10449.66</b>	
	<b>VI. Education (Extension and Training)</b>												
6	Research, Training, Orientation & Publicity	6500	2600	2084.32	15000.00	0.00	1800.00	525.00	1800.00	525.00	2533.40	752.00	
	<b>Sub Total</b>	<b>6500.00</b>	<b>2600.00</b>	<b>2084.32</b>	<b>15000.00</b>	<b>0.00</b>	<b>1800.00</b>	<b>525.00</b>	<b>1800.00</b>	<b>525.00</b>	<b>2533.40</b>	<b>752.00</b>	
	<b>Secretariat Economic Services</b>	65	0	0.00	223.00	0.00	42.00	0.00	42.00	0.00	42.00	0.00	
	<b>XI - Other Schemes</b>												
	(a) Compensatory Affo.	6000	0	0.00	3614.00	0.00	1045.96	0.00	1045.96	0.00	1160.00	0.00	
7	Gujarat Forest Development Project(JBIC)	73586	66226	39011.54	28157.00	0.00	12000.00	8611.51	12000.00	8611.51	12300.00	10386.49	
8	Yearmarked for TASP	1000	1000	570.29	1000.00	0.00	181.50	181.50	181.50	181.50	181.50	181.50	
9	Special Area Programme (Dangs)	2400	2400	2457.58	0.00	0.00	765.00	765.00	765.00	765.00	948.67	948.67	
10	13 th Fiance Commission	0	0	0.00	0.00	0.00	2048.17	0.00	2048.17	0.00	2598.84	0.00	
11	Trabal Welfer	0	0	133.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	Mahatma Gandhi National Gramin scheme	0	0	0.00	0.00	0.00	25.00	0.00	25.00	0.00	17.25	0.00	
13	Eco- Torizam	800	0	128.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total</b>	<b>83786.00</b>	<b>69626.00</b>	<b>42300.63</b>	<b>33571.00</b>	<b>0.00</b>	<b>16065.63</b>	<b>9558.01</b>	<b>16065.63</b>	<b>9558.01</b>	<b>17206.26</b>	<b>11516.66</b>	

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual Expenditure Under TSP	12th Plan Projected Outlay		Annual Plan 2012-13 Approved Outlay		Annual Plan 2012-13 Anticipated Expenditure		Annual Plan 2013-14 (Proposed)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
		2	3	4	5	6	7	8	9	10	11	12
0	<b>1</b>											
14	FST- 42 Integrated forest protection Scheme	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Implementation of Fodder Development	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Construction of Godown for Storage Facility of Miner Forest Produce	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Improvement of Storage system Including of forest Tribal	0	0	46.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	23- Improvement in system of miner forest	0	0	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	Reserch & Development Activitie	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	<b>Total Scheme</b>	<b>0.00</b>	<b>0.00</b>	<b>66.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
20	Additional Central Ass. for Restoration & Reg. of Forest cover (CSS)	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Dantivada River Valley Project	250	0	0.00	0.00	0.00	0.00	15.09	0.00	15.09	0.00	16.26
22	Grass Development project	0	0	0.00	0.00	0.00	0.00	955.95	0.00	955.95	0.00	1335.23
23	Action Plan for Conservation & Man.of Coral Reef in gulf in kachh & khambhat	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	Tree Planting Scheme by TRIBAL	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Sub Total</b>	<b>250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>
	<b>Garnad Total</b>	<b>159778.00</b>	<b>94226.00</b>	<b>65474.68</b>	<b>298523.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46577.70</b>	<b>18940.04</b>	<b>46577.70</b>	<b>18940.04</b>	<b>56739.38</b>
<b>1.8</b>	<b>Food,Storage &amp; Warehousing</b>											
1	Kisan Kalpvrux Yojana	9429.00	2560.00	3001.36	16022.85	5032.85	800.00	2500.00	800.00	2500.00	800.00	800.00
1.9	<b>Agriculture Research and Education</b>											
1	<b>AER-1 : Education</b>											
	ANAND	23065.50	749.07	614.00	31002.26	8399.00	3694.30	3694.30	323.00	3694.30	323.00	4480.19
	JUNAGADH	7883.09	0.00	0.00	66811.94	0.00	3760.00	3760.00	0.00	3731.00	0.00	4378.88
	NAVSARI	5801.75	0.00	0.00	19008.76	1932.00	2925.47	2925.47	225.00	1430.08	24.83	4637.60
	S.K.NAGAR	5483.53	0.00	0.00	66811.94	0.00	4250.39	4250.39	0.00	4250.39	0.00	4434.90
	SAUs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00
	<b>TOTAL</b>	<b>42233.87</b>	<b>749.07</b>	<b>614.00</b>	<b>183634.90</b>	<b>10331.00</b>	<b>14630.16</b>	<b>548.00</b>	<b>347.83</b>	<b>13105.77</b>	<b>347.83</b>	<b>18111.57</b>
												<b>1213.69</b>

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual Expenditure Under TSP	12th Plan Projected Outlay		Annual Plan 2012-13		Annual Plan 2013-14 (Proposed)		
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Outlay Total	of which flow to TSP	Anticipated Expenditure Total	of which flow to TSP	Total Outlay
		2	3	4	5	6	7	8	9	10	11
0	<b>1</b>										
2	<b>AER-2 : Extension Education</b>										
	ANAND	5053.81	243.17	199.32	8566.64	5102.16	628.50	452.00	628.50	452.00	531.60
	JUNAGADH	1538.56	0.00	0.00	5268.65	0.00	588.00	0.00	588.00	0.00	840.96
	NAVSARI	1322.50	2196.00	1909.59	10848.77	6398.00	1938.13	1594.82	1032.33	825.09	1521.49
	S.K.NAGAR	1458.02	0.00	0.00	5268.65	0.00	372.20	0.00	372.20	0.00	577.76
	SAUs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
	<b>TOTAL</b>	<b>9372.89</b>	<b>2439.17</b>	<b>2108.91</b>	<b>29952.71</b>	<b>11500.16</b>	<b>3526.83</b>	<b>2046.82</b>	<b>2621.03</b>	<b>1277.09</b>	<b>3871.81</b>
3	<b>AER-3 : Research</b>										
	ANAND	31676.69	715.85	586.76	20964.02	4342.85	2853.20	251.55	2853.20	251.55	2701.20
	JUNAGADH	5273.98	0.00	0.00	25582.00	0.00	2540.00	0.00	2324.69	0.00	2241.81
	NAVSARI	8332.48	916.00	921.54	14931.44	1670.00	2118.40	301.65	1082.26	182.77	1548.86
	S.K.NAGAR	6188.38	0.00	420.60	25582.00	2500.00	2277.41	357.24	2277.41	357.24	2320.02
	SAUs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1500.00
	<b>TOTAL</b>	<b>51471.53</b>	<b>1631.85</b>	<b>1928.90</b>	<b>87059.46</b>	<b>8512.85</b>	<b>9789.01</b>	<b>910.44</b>	<b>8537.56</b>	<b>791.56</b>	<b>10311.89</b>
4	<b>Earmarked for IT</b>										
	ANAND	0.00	0.00	0.00	4283.60	790.00	10.00	0.00	10.00	0.00	10.00
	JUNAGADH	69.99	0.00	0.00	130.00	0.00	26.00	0.00	26.00	0.00	20.00
	NAVSARI	133.25	0.00	35.70	75.00	0.00	18.00	0.00	0.00	0.00	10.00
	S.K.NAGAR	0.00	0.00	0.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00
	SAUs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL</b>	<b>203.24</b>	<b>0.00</b>	<b>35.70</b>	<b>4618.60</b>	<b>790.00</b>	<b>54.00</b>	<b>0.00</b>	<b>36.00</b>	<b>0.00</b>	<b>40.00</b>
	ANAND	59796.00	1708.09	1400.08	64816.52	18634.01	7186.00	1026.55	7186.00	1026.55	7722.99
	JUNAGADH	14765.62	0.00	0.00	97792.59	0.00	6914.00	0.00	6669.69	0.00	7481.65
	NAVSARI	15589.98	3112.00	2866.83	44863.97	10000.00	7000.00	2121.47	3544.67	1032.69	7717.95
	S.K.NAGAR	13129.93	0.00	420.60	97792.59	2500.00	6900.00	357.24	6900.00	357.24	7332.68
	SAUs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2080.00
	<b>TOTAL</b>	<b>103281.53</b>	<b>4820.09</b>	<b>4687.51</b>	<b>305265.67</b>	<b>31134.01</b>	<b>28000.00</b>	<b>3505.26</b>	<b>24300.36</b>	<b>2416.48</b>	<b>32335.27</b>
											<b>3769.32</b>

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual Expenditure Under TSP	12th Plan Projected Outlay		Annual Plan 2012-13 Anticipated Expenditure		Annual Plan 2013-14 (Proposed)		
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	
		2	3	4	5	6	7	8	9	10	11
<b>0</b>	<b>I</b>										
<b>I.11</b>	<b>Co. operation</b>										
1	Apex & Dist. Cop. Bank	71.00	45.00	0.00	10.00	5.00	2.00	2.00	1.00	2.00	1.00
2	FA to Agri.	22166.40	750.36	268.93	46512.51	365	300.00	300.00	60.00	14024.77	65.00
3	Share capital subsidy	133.00	107.00	102.00	75.00	60.00	15.00	15.00	12.00	15.00	12.00
4	Share capital to sugar coop.-new	302.00	302.00	0.00	0.05	0.05	0.01	0.01	0.01	1.00	1.00
5	New Guj. Enmark	138.21	138.21	0.00	349.38	349.38	57.23	57.23	57.23	57.23	57.23
	<b>TOTAL</b>	<b>22810.61</b>	<b>1342.57</b>	<b>370.93</b>	<b>46946.94</b>	<b>779.43</b>	<b>374.24</b>	<b>374.24</b>	<b>130.24</b>	<b>14100.00</b>	<b>136.23</b>
<b>II</b>	<b>Rural Development</b>										
<b>I</b>	<b>Special Programme for Rural Development :</b>										
a	Draught Prone Area Programmes (RDD-7)	9468.87	2638.71	1644.03	190.00	57.42	190.00	190.00	57.42	0.00	0.00
b	Desert Development Progr.(Sandy Arid)(RDD-8)	5663.27	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00
c	Desert Development Progr.(Semi Arid) (RDD-9)	8170.00	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00
d	Integrated Westland Deve. Projects(IWDP)(RDD-1)	2005.61	358.84	273.95	80.00	16.09	80.00	80.00	16.09	0.00	0.00
e	IWMP (Common Guideline - 2008) (90:10)	4830.68	0.00	0	21367.85	7179.60	3500.00	3500.00	1176.00	2500.00	692.00
f	DRDA Administration (RDD-12)	3332.56	0.00	0	5799.85	0	950.00	950.00	0.00	1045.00	0.00
g	BLA - Block Level Administration	2522.00	0.00	0	8713.20	0	1427.20	1427.20	0.00	0.00	0.00
h	BLA - Computerization of Accounts at Dist/Taluka	166.20	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
i	CRD- Joint.Director (Acctt post)	4.15	0.00	0	52.99	0	8.68	8.68	0.00	11.00	0.00

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual Expenditure Under TSP	12th Plan Projected Outlay		Annual Plan 2012-13 Approved Outlay		Annual Plan 2012-13 Anticipated Expenditure		Annual Plan 2013-14 (Proposed)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
				2								
<b>0</b>	<b>1</b>											
<b>2</b>	<b>Other Special Programme</b>											
a	Strengthening Training for Rural Deve.(RDD-11)	578.00	0.00	0	244.20	0	40.00	0.00	40.00	0.00	40.00	0.00
b	Watershed Project (WDF NABARD assisted)	180.00	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
c	Core Faculty -04 New Item		0.00	0	42.13	0		0.00		0.00		0.00
d	Construction of SIRD New Building -	0.00	0.00	0	100.00	0	100.00	0.00	100.00	0.00	0.00	0.00
e	Gokul Gram Yojana(GGY)(RDD-17)	16600.00	4170.00	3909.60	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
f	Backward Region Grant Fund - BRGF	30187.72	16297.09	7487.30	0.00	0		0.00		0.00		0.00
g	Tribal Deve.Department *(RDD-19) Earmark TAS	5332.28	5332.28	2478.97	7387.17	7387.17	1210.00	1210.00	1210.00	1210.00	1331.00	1331.00
h	Information and Technology (RDD-2)	720.00	0.00	0	500.00	0	100.00	0.00	100.00	0.00	100.00	0.00
i	Aam Admi Bima Yojana (RDD-26)	3629.40	934.07	517.02	4500.00	1000.00	900.00	200.00	900.00	200.00	900.00	200.00
	<b>Total</b>	<b>93390.74</b>	<b>29730.99</b>	<b>16310.87</b>	<b>48977.39</b>	<b>15640.28</b>	<b>8505.88</b>	<b>2659.51</b>	<b>8505.88</b>	<b>2659.51</b>	<b>5927.00</b>	<b>2223.00</b>
<b>2.2</b>	<b>Rural Employment</b>											
A	(a) <b>SGSY CSS Scheme</b>	10688.61	1959.64	2076.03	39408.42	7881.58	6455.00	1290.00	6455.00	1290.00	7101.00	1420.00
B	<b>Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)</b>											
	(a) MGNREGS CSS Scheme (REM-3)+ BNRGSK	36286.00	8989.60	11013.18	98921.19	20307.21	20395.92	5866.50	20395.92	5866.50	21987.16	5866.50
	(b) MGNREGS Administration (RDD-29)	4327.12	0.00	0	12210.20	6.00	2000.00	0.00	2000.00	0.00	2000.00	0.00
	(c) MGNREGS - Rastriya Swasth Bima Yojana	0	0.00	0	6279.03	6.00	1028.49	0.00	1028.49	0.00	750.00	0.00
	(d) Sampoon Grameen Rojgar Yojna (SGRY)	2914.00	583.00	508.87	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual Expenditure Under TSP		12th Plan Projected Outlay		Annual Plan 2012-13 Approved Outlay Total of which flow to TSP		Annual Plan 2012-13 Anticipated Expenditure Total of which flow to TSP		Annual Plan 2013-14 (Proposed) Total Outlay of which flow to TSP		
		Total Outlay	of which flow to TSP	Total Expenditure Under TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
		2	3	4	5	6	7	8	9	10	11	12		
<b>0</b>	<b>1</b>													
	<b>Spl.Employment Programme (REM-2)</b>													
	(a) Mission Mangalam(REM-2)	26600.00	3463.00	3432.70	97310.35	19462.08	3187.84	15939.19	3187.84	15939.19	3187.84	17533.00	3506.00	
	(b)Shram Yogi New Item	0	0.00	0	3092.36	0	0.00	506.52	0.00	506.52	0.00	167.00	0.00	
	(c) SGSY Support (REM-2)	1936.00	0.00	0	2500.00	0	0.00	500.00	0.00	500.00	0.00	550.00	0.00	
	(d)Livelihood security Proj. E.Q. effected epople	9.30	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total</b>	<b>82761.03</b>	<b>14995.24</b>	<b>17030.78</b>	<b>259721.55</b>	<b>47662.87</b>	<b>10344.34</b>	<b>46825.12</b>	<b>10344.34</b>	<b>46825.12</b>	<b>10344.34</b>	<b>50088.16</b>	<b>10792.50</b>	
	<b>Rural Sanitation Programme</b>													
	(a) Total Sanitation Campaign (WSS-33)	17139.00	3430.00	1876.81	13547.22	2698.45	442.00	2219.00	442.00	2219.00	442.00	4833.58	1099.57	
	(b) Nirmal Gujarat (WSS-33)	34419.06	6883.81	5049.99	67156.10	13431.22	2200.00	11000.00	2200.00	11000.00	2200.00	3655.76	731.23	
	(c) Asst. to GSRDC	150.00	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	(d) Gobard Gas Plant	1050.00	0.00	0	1000.00	0	0.00	200.00	0.00	200.00	0.00	0.00	0.00	
	<b>Total</b>	<b>52758.06</b>	<b>10313.81</b>	<b>6926.80</b>	<b>81703.32</b>	<b>16129.67</b>	<b>2642.00</b>	<b>13419.00</b>	<b>2642.00</b>	<b>13419.00</b>	<b>2642.00</b>	<b>8489.34</b>	<b>1830.80</b>	
<b>2.3</b>	<b>Land Reforms</b>													
1	LND-4 Re-Survey / Revision Survey of villages of Tribal Area.(T.A.S.P.)	-	-	-	-	-	242.25	242.25	242.25	242.25	135.82	290.70	280.70	
2	LND-7 Construction of Revenue office - Building/Upgradation.	-	-	-	-	-	891.54	891.54	891.54	891.54	891.54	647.47	647.47	
3	LND-11 Construction of Survey Bhavan at Dahod and Palan.	-	-	-	-	-	200	200	200	200	200	54.95	54.95	
<b>2.4</b>	<b>Community Development and Panchayats</b>													
1	CDP - 3 : Strengthening and Repairing of Administration Structure of Taluka and District	7500.00	1500.00	2033.00	10094.00	2018.80	360.00	2094.00	360.00	2094.00	360.00	2000.00	360.00	
2	CDP - 4 : Sarvodaya Yojana.	750.00	175.00	172.89	1095.00	219.00	38.00	219.00	38.00	219.00	38.00	219.00	39.50	
3	CDP - 5 : Grant-in-aid for construction of Panchayat Ghar-cum-TCM Quarters.	6000.00	1200.00	1223.91	4100.00	820.00	200.00	1000.00	200.00	1000.00	200.00	1000.00	180.00	
4	CDP - 7 : Central Assistance for strengthening Panchayati Raj Institutions .	85865.00	21500.00	24652.35	50.00	10.00	2.00	10.00	2.00	10.00	2.00	10.00	2.00	
5	CDP - 10: Panchvati.	5100.00	1000.00	664.00	2700.00	540.00	119.00	700.00	119.00	700.00	119.00	300.00	55.00	
6	CDP-17 Infrastr. for Village, Rurban	0.00	0.00	0.00	0.00	0.00	2400.00	12000.00	2400.00	12000.00	2400.00	9435.00	2160.00	
7	Rajiv Gandhi Panchayat Shaktikaran Abhiyan (	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2400.00	715.50	
	<b>Total:Community Dev. &amp; Panchayats(B)</b>	<b>105215.00</b>	<b>25375.00</b>	<b>28746.15</b>	<b>18039.00</b>	<b>3607.80</b>	<b>3119.00</b>	<b>16023.00</b>	<b>3119.00</b>	<b>16023.00</b>	<b>3119.00</b>	<b>15364.00</b>	<b>3512.00</b>	



**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual Expenditure Under TSP	12th Plan Projected Outlay		Annual Plan 2012-13 Anticipated Expenditure		Annual Plan 2013-14 (Proposed)		
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	
		2	3	4	5	6	7	8	9	10	11
0	I										
III.	SPECIAL AREAS PROGRAMMES										
1	RDD - 20 - Backward Regional Grant Fund	N.F.	N.F.	16407.45	89455.61	42045.00	4830.00	10310.70	4830.00	14424.00	6760.00
2	BRGF New Item									1021.00	475.00
		<b>Total</b>	<b>0.00</b>	<b>16407.45</b>	<b>89455.61</b>	<b>42045.00</b>	<b>4830.00</b>	<b>10310.70</b>	<b>4830.00</b>	<b>15445.00</b>	<b>7235.00</b>
IV	IRRIGATION AND FLOOD CONTROL										
4.1	Major & Medium Irrigation	493977.28	75358.72	65906.10	1293489.25	104290.28	20659.53	124301.28	18878.88	205408.11	16036.71
I	Major & Medium Irrigation Schemes under TASP										
	Khuntli (T) (122049)	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Koliyari (T) (122017)	800.00	800.00	189.53	700.00	700.00	50.00	40.00	40.00	25.00	25.00
	Chinchai L.I.Sch.(T) (122066)	2324.20	2324.20	1402.63	600.00	600.00	346.05	261.00	261.00	150.00	150.00
	Link Canal Ukai-Gordha Weir (T) (122059)	182.00	182.00	10.00	10000.00	10000.00	0.00	0.00	0.00	50.00	50.00
	Ukai Purna High Level Left Bank Canal (T) (122067)	6200.00	6200.00	7496.26	6978.52	6978.52	1400.00	2168.82	2168.82	771.23	771.23
	<b>Sub total of I (Major &amp; Medium Schemes other than SSSY)</b>	<b>9510.20</b>	<b>9510.20</b>	<b>9098.42</b>	<b>18278.52</b>	<b>18278.52</b>	<b>1796.05</b>	<b>2469.82</b>	<b>2469.82</b>	<b>996.23</b>	<b>996.23</b>
II	ERM PROJECTS										
	Extension, Renovation and Modernization of existing canals systems, roads and building assets etc.										
	Major Projects (Tribal) (122034)	7710.58	7710.58	8724.07	4150.00	4150.00	812.00	1431.66	1431.66	380.00	380.00
	Major Projects (Tribal) (Under AIBP)	0.00	0.00	0.00	24414.00	24414.00	4015.00	3130.53	3130.53	1400.00	1400.00
	Medium Projects (Tribal)(122092)	2010.00	2010.00	1864.99	2423.08	2423.08	860.00	600.25	600.25	460.00	460.00
	<b>Sub total of ERM Projects</b>	<b>9720.58</b>	<b>9720.58</b>	<b>10589.06</b>	<b>30987.08</b>	<b>30987.08</b>	<b>5687.00</b>	<b>5162.44</b>	<b>5162.44</b>	<b>2240.00</b>	<b>2240.00</b>
III	Imp.Of Irr. Management Through Farmer'S Participation										
	Major Projects (Tribal) (122042)	3055.00	3055.00	1246.66	1904.83	1904.83	655.00	489.36	489.36	260.08	260.08
	Medium Projects(Tribal)(122094)	1440.00	1440.00	183.75	945.00	945.00	375.00	200.63	200.63	113.64	113.64
	<b>Sub total of PIM</b>	<b>4495.00</b>	<b>4495.00</b>	<b>1430.41</b>	<b>2849.83</b>	<b>2849.83</b>	<b>1030.00</b>	<b>689.99</b>	<b>689.99</b>	<b>373.72</b>	<b>373.72</b>

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual Expenditure Under TSP	12th Plan Projected Outlay		Annual Plan 2012-13 Approved Outlay		Annual Plan 2012-13 Anticipated Expenditure		Annual Plan 2013-14 (Proposed)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
		2	3	4	5	6	7	8	9	10	11	12
0	<b>I</b>											
IV	<b>Special Requirement For Comp. Schemes</b>											
	(A) Major Projects (Tribal) (122039)	25103.80	25103.80	23897.03	9549.02	9549.02	8905.02	8364.35	8364.35	8364.35	201.00	201.00
	(B) Medium Projects (Tribal) (122093)	559.14	559.14	2303.94	291.46	291.46	291.46	339.93	339.93	339.93	0.00	0.00
	<b>Sub total of Special Requirement of completed Projects</b>	<b>25662.94</b>	<b>25662.94</b>	<b>26200.97</b>	<b>9840.48</b>	<b>9840.48</b>	<b>9196.48</b>	<b>8704.28</b>	<b>8704.28</b>	<b>8704.28</b>	<b>201.00</b>	<b>201.00</b>
V	<b>Others</b>											
	Construction of asphalt road with 355 mm tksd/bc from village vadoth to dhorishmal for periphery of Sukhi irrg. Project (T) (122124)	66.00	66.00	88.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of bridge bar to Satun village of Sukhi Reservoir Project (T) (122125)	485.00	485.00	276.73	120.00	120.00	50.00	50.00	0.00	0.00	50.00	50.00
	Survey and land acquisition of Par-Tapi-Narmada link Project (New Item of 2013-14) (Tribal)	-	-	-	50.00	50.00	-	-	-	-	50.00	50.00
	<b>Sub total of others</b>	<b>551.00</b>	<b>551.00</b>	<b>364.73</b>	<b>170.00</b>	<b>170.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>
VI	<b>Direction &amp; Administration</b>											
	Major Irrigation (Tribal) (96:4700)	-	-	-	27605.83	27605.83	-	-	-	-	9816.19	9816.19
	Medium Irrigation (Tribal) (96:4701)	-	-	-	1408.54	1408.54	-	-	-	-	309.57	309.57
	<b>Sub total of Direction &amp; Administration</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29014.37</b>	<b>29014.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10125.76</b>	<b>10125.76</b>
VII	<b>Schemes under Sujalam Suphalam Yojana</b>											
	Panam High Level Canal (T) (NABARD) (422081)	20650.00	20650.00	14667.97	12450.00	12450.00	2700.00	1652.35	1652.35	1700.00	1700.00	
	Kadana Left Bank High Level Canal (T) (122064)	4500.00	4500.00	3497.20	700.00	700.00	200.00	200.00	200.00	300.00	300.00	
	<b>Total of SSY</b>	<b>25150.00</b>	<b>25150.00</b>	<b>18165.17</b>	<b>13150.00</b>	<b>13150.00</b>	<b>2900.00</b>	<b>1852.35</b>	<b>1852.35</b>	<b>2000.00</b>	<b>2000.00</b>	
	<b>Grand total of TASP</b>	<b>75089.72</b>	<b>75089.72</b>	<b>65848.76</b>	<b>104290.28</b>	<b>104290.28</b>	<b>20659.53</b>	<b>18878.88</b>	<b>18878.88</b>	<b>16036.71</b>	<b>16036.71</b>	
	<b>Schemes dropped from different Annual Plans</b>	269.00	269.00	57.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Grand Total</b>	<b>75358.72</b>	<b>75358.72</b>	<b>65906.10</b>	<b>104290.28</b>	<b>104290.28</b>	<b>20659.53</b>	<b>18878.88</b>	<b>18878.88</b>	<b>16036.71</b>	<b>16036.71</b>	

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual Expenditure Under TSP	12th Plan Projected Outlay		Annual Plan 2012-13 Anticipated Expenditure		Annual Plan 2013-14 (Proposed)		
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	
		2	3	4	5	6	7	8	9	10	11
<b>0</b>	<b>1</b>										
4.2	<b>Minor Irrigation</b>										
	Minor Irrigation (Deptt provision)	329046.81	61389.24	56154.40	677275.09	325093.38	15675.92	88147.57	20530.81	89846.25	25409.61
	Earmarked Provision for TASP as per New Gujarat Pattern	29031.62	29031.62	26455.58	35750.00	35750.00	6607.08	6607.08	6607.08	6607.08	6607.08
	<b>Total of Minor Irrigation</b>	<b>358078.43</b>	<b>90420.86</b>	<b>82609.98</b>	<b>713025.09</b>	<b>360843.38</b>	<b>22283.00</b>	<b>94754.65</b>	<b>27137.89</b>	<b>96453.33</b>	<b>32016.69</b>
	<b>Schemewise Details</b>										
<b>A</b>	<b>Minor Irrigation Schemes (other than Sujalam Suphalam Yojana)</b>										
1	Chandrana (T) (122596)	800.00	800.00	924.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Dholi (T) (122598)	98.00	98.00	29.47	50.00	50.00	50.00	50.00	50.00	50.00	50.00
3	Hathiyavan (T) (122601)	360.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Kali -II (T) (122602)	950.00	950.00	816.64	400.00	400.00	50.00	150.00	150.00	50.00	50.00
5	Khedva (T) (122603)	900.00	900.00	575.69	600.00	600.00	200.00	150.00	150.00	80.00	80.00
6	Pal (T) (122606)	233.00	233.00	487.99	200.00	200.00	25.00	0.00	0.00	0.00	0.00
7	Zanzava - Panai Water Resources Proj.(T) (122608)	225.50	225.50	7.49	50.00	50.00	80.00	0.00	0.00	0.00	0.00
8	Targol pipe line and other related works Ch-0 to 1500 mt (Sukhi R.P.) (T) (122607)	38.02	38.02	34.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Lift Irrigation Schemes (Tribal) (122615)	6765.00	6765.00	2116.55	26470.00	26470.00	4884.80	5739.85	5739.85	4410.00	4410.00
10	Other minor Irrigation works(Tribal) (122663)	983.00	983.00	883.33	1750.00	1750.00	400.00	669.00	669.00	250.00	250.00
11	Construction of 226 exploratory Tube Wells in tribal areas (New Item of 2013-14) (Tribal)	-	-	-	279.70	279.70	-	-	-	279.70	279.70
12	Providing M.S. Pipeline to lift water from Sardar Sarovar near Hatfeshwar for supplying water to various projects of Vadodara & Dahod Dist and from NMC ch. 126 Km to various projects of Panchmahal Dist (New Item of 2013-14) (Tribal)	-	-	-	249000.00	249000.00	-	-	-	10180.00	10180.00
13	Direction & Administration (Tribal) (122623)	7504.93	7504.93	7940.54	14638.07	14638.07	2596.80	2510.17	2510.17	2724.91	2724.91
	<b>Sub total of A (Minor Irrigation Schemes - other than Sujalam Suphalam Yojana)</b>	<b>18857.45</b>	<b>18857.45</b>	<b>13816.34</b>	<b>293437.77</b>	<b>293437.77</b>	<b>8286.60</b>	<b>9269.02</b>	<b>9269.02</b>	<b>17974.61</b>	<b>17974.61</b>

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual Expenditure Under TSP		12th Plan Projected Outlay		Annual Plan 2012-13 Approved Outlay Total of which flow to TSP		Annual Plan 2012-13 Anticipated Expenditure Total of which flow to TSP		Annual Plan 2013-14 (Proposed) Total Outlay of which flow to TSP	
		Total Outlay	of which flow to TSP			Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
		2	3	4	5	6	7	8	9	10	11	12	
<b>0</b>	<b>1</b>												
<b>B</b>	<b>SUJALAM SUFALAM YOJANA</b>												
1	Sardar Patel Sahbhagi Jal Sanchay Yojana For Sujlam Suflam Yojana (Tribal) (122633)	22183.58	22183.58	32647.49	17600.00	17600.00	3614.32	8233.13	8233.13	8233.13	4300.00	4300.00	
2	<b>Check Dams (BIG)</b>												
	Check Dams under Sujlam Suflam Yojana (NABARD) (Tribal) (122636)	11531.84	11531.84	3574.28	11840.00	11840.00	3240.00	2109.33	2109.33	2109.33	2545.00	2545.00	
	Constructing of Big Check Dams on various rivers (T) (122636)	1156.37	1156.37	740.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Series of check dam in liu of Baripada, Galkund & Manmodi (Tribal) (122667)	2435.00	2435.00	459.90	642.39	642.39	300.00	410.70	410.70	410.70	50.00	50.00	
3	<b>Creation of Additional Storage</b>												
	Sanroad Weir On Panam River (T) (122642)	892.00	892.00	819.07	108.00	108.00	20.00	20.00	20.00	20.00	15.00	15.00	
	Construction / Deepening Of Ponds (Tribal) (122644)	3640.00	3640.00	3866.36	1465.22	1465.22	215.00	488.63	488.63	488.63	525.00	525.00	
	<b>Sub total of B (Sujalam Suphalam Yojana)</b>	<b>41838.79</b>	<b>41838.79</b>	<b>42108.00</b>	<b>31655.61</b>	<b>31655.61</b>	<b>7389.32</b>	<b>11261.79</b>	<b>11261.79</b>	<b>11261.79</b>	<b>7435.00</b>	<b>7435.00</b>	
<b>C</b>	<b>Earmarked Provision For TASP As Per New Gujarat Pattern</b>												
		29031.62	29031.62	26455.58	35750.00	35750.00	6607.08	6607.08	6607.08	6607.08	6607.08	6607.08	
	<b>Grand Total (A+B+C)</b>	<b>89727.86</b>	<b>89727.86</b>	<b>82379.92</b>	<b>360843.38</b>	<b>360843.38</b>	<b>22283.00</b>	<b>27137.89</b>	<b>27137.89</b>	<b>27137.89</b>	<b>32016.69</b>	<b>32016.69</b>	
	<b>Sub total of Schemes dropped from different Annual Plans</b>	<b>693.00</b>	<b>693.00</b>	<b>230.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Grand Total</b>	<b>90420.86</b>	<b>90420.86</b>	<b>82609.98</b>	<b>360843.38</b>	<b>360843.38</b>	<b>22283.00</b>	<b>27137.89</b>	<b>27137.89</b>	<b>27137.89</b>	<b>32016.69</b>	<b>32016.69</b>	
1	Minor Irrigation (Contribution to GGRC Ltd. Fro Drip & Sprinkler)	94000	16516	7424.45	230773	28581	40000	4954	4954	4954	46500	5759	

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
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		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0	<b>I</b>										
	<b>Sardar Sarovar (Narmada)</b> Irrigation and Flood Control Major & Medium Irrigation Sardar Sarovar Project (Narmada)	2370500.00	308000.00	119700.00	877163.55	4992393.59	70000.00	620000.00	70000.00	900000.00	20000.00
4.3	<b>Command Area Development</b>	5152.59	1310.2	1569.34	2500	9900	495.42	1596.79	495.42	1908.76	495.42
1	<b>Flood Control</b>	57228.50	0.00	0.00	0.00	71876.31	0.00	6850.33	0.00	15729.80	0.00
1	MNR-10 Minor Irrigation	75.00	30.00	35.43	35	115.33	5.00	19.99	5.00	5.00	5.00
<b>V</b>	<b>ENERGY</b>										
1	Subsidy to Gujarat Urja Vikas Nigam for Substation and Transmission lines	54700.00	54700.00	55780.66	51066.03	51066.03	13000.00	13000.00	13000.00	16000.00	16000.00
2	PWR-10 Subsidy to Gujarat Urja Vikas Nigam for Electrification of Wells and Pumps paros under Tribal Area Sub Plan	85330.34	85330.34	86230.56	98203.91	98203.91	25000.00	25000.00	25000.00	25000.00	25000.00
3	PWR-07 Subsidy to Gujarat Urja Vikas Nigam Ltd for Kuitr. Ivoti Yoiana	10526.80	10526.80	4275.34	1964.08	1964.08	500.00	500.00	500.00	500.00	500.00
4	Elect. Of Primitive H/H	530.00	530.00	530.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Gujarat Pattern	2720.26	0.10	1367.56	3024.68	3024.68	770.00	770.00	770.00	770.00	770.00
	© Agri. & Co-op. Deptt.- Biogas	1249.00	53.74	34.60	3400	20500.00	704.78	4100.00	704.78	370.00	66.60
<b>VI</b>	<b>INDUSTRY &amp; MINERALS</b>										
6.1	<b>I. Village &amp; Small Enterprises (CCI)</b>										
1	IND-11 Directorate of cottage Industries & Industrial	131.29	0.00	0.00	0.00	127.26	0.00	19.26	0.00	27.00	0.00
2	IND-12 Financial Assistance to Handloom Industries	1253.72	5.00	2.77	1869.50	1869.50	0.00	325.50	0.00	644.00	0.00
3	IND-13 SCSP for Scheduled castes Incentive to Dev. of Handloom Industries in Gujarat.	1495.88	0.00		2160.00	2160.00	0.00	400.00	0.00	440.00	0.00
4	IND-18 Financial Assistance to Gujarat State Handicraft Dev. Comp. Ltd	2271.40	522.42	847.00	1080.00	3240.00	200.00	600.00	200.00	660.00	220.00

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**TRIBAL SUB-PLAN (TSP)-1**  
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Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12)			12th Plan Projected			Annual Plan 2012-13			Annual Plan 2013-14			
		Projected Outlays (At 2006-07 Prices)		Actual Expenditure Under TSP	Outlay		Total Outlay	Approved Outlay		Total Outlay	Anticipated Expenditure		Total Outlay	of which flow to TSP
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP		
0	1	2	3	4	5	6	7	8	9	10	11	12		
5	IND-20Carpet Weaving Centres	1278.52	294.06	468.79	300.00	150.00	60.00	30.00	60.00	30.00	60.00	30.00		
6	IND-21Gujarat State Khadi & Village Industries Board	6494.32	1493.69	1026.99	4450.00	550.00	890.00	110.00	890.00	110.00	890.00	110.00		
7	IND-22Industrial to Cooperative Financial Assistance to Co-op Packagescheme	750.68	172.66	34.87	693.00	78.82	95.00	8.82	95.00	8.82	149.50	17.50		
8	IND-23Assistance to Indext-C	10116.10	2326.70	315.58	2350.00	425.00	550.00	125.00	550.00	125.00	450.00	75.00		
9	IND-24Urban Haats for sales promotion of cottage industries produces	1141.02	0.00		730.00	0.00	250.00	0.00	250.00	0.00	120.00	0.00		
10	IND-25Common workshop and facility centres for Cottage Industries	720.50	165.72	65.00	620.00	120.00	124.00	24.00	124.00	24.00	124.00	24.00		
11	IND-26Financial Assistance to Gujarat Rural IndustriesMarketing Comm. Ltd.	424.87	97.72	134.10	243.51	56.80	43.50	10.00	43.50	10.00	50.00	11.70		
12	IND-28CSP Village flaying centre and Village tanneries	136.95	0.00		5.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00		
13	IND-29Regional Training Centres in cottage Industries	1401.14	322.26	623.04	1829.00	704.00	493.00	180.00	493.00	180.00	1009.00	356.00		
14	IND-29Regional Training Centres in cottage Industries Renovation & Contion	858.50	197.46		864.00	300.00	140.00	60.00	140.00	60.00	161.00	60.00		
15	IND-30Rural Technology Industries	2246.98	516.81	4031.80	3670.00	710.00	670.00	130.00	670.00	130.00	750.00	145.00		
16	IND-30Informal Development Sector	46000.00	10580.00		1955.36	212.60	967.56	100.00	967.56	100.00	653.32	100.00		
17	IND-30Kutir Mandir	0.00	0.00		403.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00		
18	IND-31Incentive Scheme for education unemployed for providing Financial assistance for self employment.Manav Kalvan Yojana	8575.00	1972.25	3306.00	13225.00	3670.00	3245.00	935.00	3245.00	935.00	3245.00	935.00		
19	IND-32Cluster Development Scheme.	2398.45	551.64	107.10	1000.00	250.00	200.00	50.00	200.00	50.00	200.00	50.00		
20	IND-33Subsidies financial assistance to individual artisans through Nationalised Banks VBVIJGY/Pw	21185.64	4872.70	2379.09	24362.36	3400.00	6181.18	950.00	6181.18	950.00	6181.18	950.00		

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12)			12th Plan Projected		Annual Plan 2012-13		Annual Plan 2013-14			
		Projected Outlays (At 2006-07 Prices)		Actual Expenditure Under TSP	Outlay		Approved Total Outlay	Anticipated Total Outlay	Expenditure (Proposed)			
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP			Total Outlay	of which flow to TSP		
0	1	2	3	4	5	6	7	8	9	10	11	12
21	IND-35Poverty alleviation programme.Leather	146.67	33.73	0.00		0.00	0.00	0.00	0.00	0.00	0.00	
22	IND-36Financial Assistance to Ericulture Industries	301.67	1137.32	0.00			0.00	0.00	0.00	0.00	0.00	
23	IND-76Spl. Provision for Village & Small Industry Under Tribal Sub Plan	4944.85	0.00	4522.73	2120.00	2120.00	1045.00	1045.00	1045.00	1045.00	1045.00	1045.00
24	Earthwork Artisan Development	1708.33	0.00			0						0.00
25	Celebration of Speciak Weeks	253.85	0.00	0.00		0.00					0.00	
26	Venture Capital Fund	100.00	0.00	0.00		0.00					0.00	
	<b>TOTAL</b>	<b>116336.33</b>	<b>25262.14</b>	<b>17864.86</b>	<b>66216.99</b>	<b>13827.22</b>	<b>16500.00</b>	<b>3957.82</b>	<b>16500.00</b>	<b>3957.82</b>	<b>17060.00</b>	<b>4129.20</b>
6.2	<b>2. Other Industries (Other than VSE)</b>											
1	OIN-3 Development of Infrastructure	53534.00	2500.00	2803.36	158090.60	5.60	24206.00	1.00	32800.00	0.00	25951.00	1.00
1.1	CE/P			0.00	24850.00	0.00	3950.00	0.00	3950.00	0.00	4500.00	0.00
1.2	Critical Infrastructure			2803.36	130800.00	0.00	19800.00	0.00	28400.00	0.00	21000.00	0.00
1.3	Industrial Park			0.00	2430.00	0.00	450.00	0.00	450.00	0.00	451.00	1.00
1.4	Industrial Park-PPP Mode			0.00	10.60	5.60	6.00	1.00	0.00	0.00	0.00	0.00
2	OIN-4 Assistance to Institutes for Industrial	3988.00	115.00	121.50	6335.50	183.00	5291.00	30.00	5204.00	30.00	226.00	33.00
	Total TASP	57522.00	2615.00	2924.86	164426.10	188.60	29497.00	31.00	38004.00	30.00	26177.00	34.00
<b>VII</b>	<b>TRANSPORT</b>											
	3. Roads and Bridges TASP	707130.00	123748.00	181480.23	2632981.00	479139.75	398000	73562.75	353061.83	73562.75	403500	68273
1	7055TSP	115799.43	13310.00	19125.00	220000.00	30000.00	61500.00	7500.00	61500.00	6000.00	25000.000	4200.00
2	5055TSP	0	0	0	0	0	0	0	0	0	30000.000	5100.00
	Total	115799.43	13310.00	19125.00	220000.00	30000.00	61500.00	7500.00	61500.00	6000.00	55000.000	9300.00

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12)			12th Plan Projected			Annual Plan 2012-13			Annual Plan 2013-14			
		Projected Outlays (At 2006-07 Prices)		Actual Expenditure Under TSP	Total Outlay		of which flow to TSP	Approved Outlay		of which flow to TSP	Anticipated Expenditure		Total Outlay	of which flow to TSP
		Total Outlay	of which flow to TSP		5	6		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP		
0	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>		
9.4	<b>Wild Life</b>													
1	Management & Development of National park & Sanctuaries	18500.00	4000.00	738.16	36837.4	1500.00	6522.30	250.00	6522.30	250.00	8260.62	300.00		
	<b>GRAND TOTAL</b>	<b>185000.00</b>	<b>4000.00</b>	<b>738.16</b>	<b>36837.40</b>	<b>1500.00</b>	<b>6522.30</b>	<b>250.00</b>	<b>6522.30</b>	<b>250.00</b>	<b>8260.62</b>	<b>300.00</b>		
	<b>CLIMATE CHANGE</b>													
1	Tribal Area Sub Plan for RE, CE & CC	20000	72	144	51757.5	193.5	11000	36	7640	36	11000	40		
<b>X</b>	<b>GENERAL ECONOMIC SERVICES</b>													
1	Civil Supplies	39568.41	2055.00	13447.93	140757.54	13361.59	23695.65	4860.26	4860.26	1220.11	19440.01	3203.01		
2	Weight & Measures	1117.59	160.00	181.85	1807.91	607.45	304.35	69.48	69.48	74.48	359.99	65.10		
	<b>TOTAL</b>	<b>40686.00</b>	<b>2215.00</b>	<b>13629.78</b>	<b>142565.45</b>	<b>13969.04</b>	<b>24000.00</b>	<b>4929.74</b>	<b>4929.74</b>	<b>1294.59</b>	<b>19800.00</b>	<b>3268.11</b>		
	<b>Other General Economic Services</b>													
	102 -Community Development													
	Capital Account of Economic Service													
	Capital Outlay on Other Rural Development Programme													
(b)	Decentralized District Planning Programme	222481.06	28442.62	28442.62	488875.00	75835.00	97897.76	15167.00	97775.00	15167.00	102975.00	16575.00		
<b>XI</b>	<b>SOCIAL SERVICES</b>													
11.1	<b>GENERAL EDUCATION</b>													
1	Edu-1 Addl Teachers for Addl. Enrollment	5249.70	3135.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2	Edu-2 Construction of Class rooms	44273.05	9800.00	2992.07	29000.00	6960.00	2753.00	699.45	2753.00	699.45	2000.00	500.00		
3	Edu-3 GIA for Improving Pfy.Facility	24431.65	4420.00	674.76	20383.10	4891.94	6936.74	1964.49	6936.74	2172.97	3048.23	1009.49		
4	Edu-4 Supply of Free Text Books	24774.51	4641.30	822.00	22500.00	5400.00	4470.00	790.00	4470.00	1675.35	8820.00	1580.00		
5	Edu-5 Strength. Existing M/c.	792.45	4.50	0.00	2865.00	687.60	115.00	0.00	115.00	0.00	3294.28	0.00		
6	Edu-6 Upgradation of Primary Schools	2358.60	1875.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		



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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	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
				2								
0	<b>1</b>											
7	Edn-8 Sanitationa facility for Girls	5057.27	100.00	0.00	7824.00	1877.76	1564.80	0.00	1564.80	0.00	1564.80	0.00
8	Edn-9 Incentives- Enrollment & Retention	10541.10	2961.25	553.14	15319.30	3676.63	3227.72	895.30	3227.72	852.16	3227.72	895.30
9	Edn-69 Modernisation of PTC College	3680.72	778.00	0.00	500.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Edn-88 Water Harvesting at KGBV	67.00	0.00	0.00	0.00	0.00	22.00	0.00	22.00	0.00	0.00	0.00
11	Edn-74 Refurbishing of Class rooms	6519.88	0.00	0.00	5000.00	1200.00	1000.00	0.00	1000.00	0.00	1000.00	0.00
12	Edn-90 Addl. Setup at Pri. Edu. Tribunal	83.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Edn-84 Computerization Project	41820.06	13478.55	1900.00	23750.00	5700.00	9157.54	1594.66	9157.54	1594.66	9100.00	2500.00
14	Edn-81 Bio Matric Attendance	5950.00	750.00	0.00	2500.00	600.00	1000.00	1000.00	1000.00	500.00	500.00	500.00
15	Edn-78 Financial Asst for Kanya KelaVni Rathayatr	1150.00	60.00	12.00	2250.00	540.00	420.00	24.00	420.00	24.00	420.00	24.00
16	Edn-85 Support School for Salt Pan workers & others	605.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Edn-86 Seasonal Hostel for Salt Pan Workers & Others	2712.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Edn-82 Model School	5000.00	500.00	100.00	0.00	0.00	4025.00	1832.50	4025.00	1832.50	3398.97	737.11
19	Edn-83 Child Mapping System	87.18	0.00	0.00	0.00	0.00	25.00	0.00	25.00	0.00	0.00	0.00
20	Edn-91 Teacher Quarters	6676.90	1200.00	628.00	9812.50	2355.00	2608.20	879.75	2608.20	879.75	2626.00	656.50
21	Edn-92 Removal of Prefab classrooms	322.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	Edn-114 Sanitation for Girls Upper Pri. Schools	2900.24	0.00	230.16	2500.00	600.00	125.00	18.75	125.00	18.75	0.00	0.00
23	EDN- Fee reimbursement for 25% economically poor students	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	200.00
	<b>Total (Primary Education)</b>	<b>195052.97</b>	<b>43703.60</b>	<b>8482.13</b>	<b>144203.90</b>	<b>34608.94</b>	<b>37450.00</b>	<b>9698.90</b>	<b>37450.00</b>	<b>10249.59</b>	<b>40000.00</b>	<b>8602.40</b>
24	Edn-10 District Primary Education Programme State Aided (Plan)	25589.00	3168.00	935.00	33000.00	7250.00	6600.00	1160.00	6600.00	1160.00	28486.35	2835.00
25	Edn-68 Sarva Shiksha Abhiyan	72912.50	15904.00	5204.00	262500.00	46908.75	60300.00	20103.75	60300.00	14815.24	70669.83	14690.00
26	Edn-113 Sarva Shiksha Abhiyan	56148.00	0.00	0.00	262500.00	0.00	52500.00	0.00	52500.00	0.00	60300.00	0.00
27	Edn-143 DPEP (Phase-IV)	0.00	0.00	0.00	3450.00	0.00	690.00	0.00	690.00	0.00	1355.00	0.00

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual Expenditure Under TSP		12th Plan Projected Outlay		Annual Plan 2012-13 Approved Outlay of which flow to TSP		Annual Plan 2012-13 Anticipated Expenditure of which flow to TSP		Annual Plan 2013-14 (Proposed) Total Outlay of which flow to TSP	
		Total Outlay	of which flow to TSP	4	5	6	7	8	9	10	11	12	
													2
0	<b>I</b>												
28	Edn-102 Kastirba Gandhi Balika Vidhyalaya Scheme	2600.00	0.00	0.00	5850.00	0.00	1170.00	0.00	1170.00	0.00	5304.32	0.00	0.00
	<b>Total (Sarva Siksha Abhiyan)</b>	<b>157249.50</b>	<b>19072.00</b>	<b>6139.00</b>	<b>567300.00</b>	<b>54158.75</b>	<b>121260.00</b>	<b>21263.75</b>	<b>121260.00</b>	<b>15975.24</b>	<b>166115.50</b>	<b>17525.00</b>	<b>0.00</b>
29	Edn- 129 Distance Mode Education Programme.	800.00	0.00	0.00	3300.00	0.00	660.00	0.00	660.00	0.00	250.00	0.00	0.00
30	EDN-16-L Gujarat state Council of Educational Research and Training	0.00	0.00	0.00	6000.00	200.00	1200.00	200.00	1200.00	0.00	1390.00	0.00	0.00
31	Edn-17 Gujarat Teachers Training Council of Educational Research & Training Programme (Plan)	7608.00	0.00	0.00	6000.00	1000.00	1200.00	0.00	1200.00	200.00	1200.00	200.00	0.00
32	Inclusive Education of the Disable at Secondary Stage (IEDSS)(CSS)	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	Upgradation of B.Ed.Colleges (C.T.E.) (CSS)	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	District Institute of Educational Training at District Places (CSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35	Construction of DIET (CSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1160.00	0.00	526.00
	<b>Total (GCERT)</b>	<b>8408.00</b>	<b>0.00</b>	<b>1275.88</b>	<b>15300.00</b>	<b>1200.00</b>	<b>3060.00</b>	<b>200.00</b>	<b>3060.00</b>	<b>200.00</b>	<b>4000.00</b>	<b>726.00</b>	<b>0.00</b>
36	Edn- 13 State adult education programme.	2810.00	0.00	0.00	350.00	0.00	70.00	0.00	70.00	0.00	55.00	0.00	0.00
37	Edn- 134 Saraswati Yatra	0.00	0.00	36.00	500.00	90.00	0.03	0.01	0.03	0.01	0.03	0.01	0.01
38	Edn-135 Saksar Bharat (CSS)	0.00	0.00	9.00	250.00	45.00	0.01	0.00	0.01	0.00	0.01	0.00	0.00
39	Edn-15 Publicity of the national adult education programme.	0.00	0.00	0.00	50.00	0.00	10.00	0.00	10.00	0.00	9.96	0.00	0.00
40	Edn-87 Functional Literacy Awards (Shakshar Gran <b>Total (Literacy)</b> )	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (Literacy)</b>	<b>2810.00</b>	<b>0.00</b>	<b>45.00</b>	<b>1150.00</b>	<b>135.00</b>	<b>80.04</b>	<b>0.01</b>	<b>80.04</b>	<b>0.01</b>	<b>65.00</b>	<b>0.01</b>	<b>0.00</b>
41	EDN-17 Strengthening of Dist.Edu.Office and Commissionerate of Schools	1600.00	0.00	0.00	7500.00	0.00	912.84	0.00	912.84	0.00	1525.92	0.00	0.00
42	EDN-18 Regulated growth of non-Govt. secondary schools	13740.00	2100.00	3141.85	35040.00	7001.82	6607.96	1200.04	6607.96	1193.79	8063.37	1280.92	0.00
43	EDN-19 Regulated growth of Govt. Sec. Schools	2000.00	600.00	1034.80	25000.00	3643.41	1817.98	656.21	1817.98	631.36	2381.86	795.07	0.00

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12)			12th Plan Projected		Annual Plan 2012-13		Annual Plan 2013-14			
		Projected Outlays (At 2006-07 Prices)		Actual Expenditure Under TSP	Outlay		Approved Outlay Total	Anticipated Expenditure		Total Outlay	of which flow to TSP	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP		Total of which flow to TSP	Total of which flow to TSP			
0	1	2	3	4	5	6	7	8	9	10	11	12
44	EDN-20 Free text book to economically weaker children	1200.00	500.00	533.20	2000.00	1075.00	371.00	131.00	371.00	131.00	7283.00	1399.00
45	EDN-21 Construction of Govt. schools	12250.00	1370.00	6776.36	40040.00	2420.00	4580.27	1325.00	4580.27	5049.26	12224.00	4820.00
46	EDN-22 Development of Vocational Guidance center	40.00	15.00	4.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47	EDN-23 State Scholarship to SC/ST talented students	120.00	15.00	11.03	120.00	18.24	4.00	2.00	4.00	2.00	0.00	0.00
48	EDN-24 Assistance to Sec. Schools for games and sports	400.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
49	EDN-25 Education through Computer	8000.00	3000.00	1441.20	12000.00	0.00	2269.85	340.48	2269.85	340.48	1306.88	196.02
50	EDN-26 Free Education for Girls	50.00	0.00	0.00	10.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
51	EDN-94 Development of Sanskrit Pathshala	100.00	0.00	0.00	700.00	0.00	85.96	0.00	85.96	0.00	90.52	0.00
52	EDN-96 INSAT Projects	500.00	0.00	0.00	500.00	0.00	47.00	0.00	47.00	0.00	47.41	0.00
53	EDN-99 Govt. Higher Sec. Schools	0.00	0.00	907.28	9000.00	2159.43	1308.40	296.50	1308.40	166.95	1710.24	383.64
54	EDN-100 Opening of new Higher. secondary schools	0.00	0.00	1873.30	20000.00	8445.92	2836.20	1314.00	2836.20	1089.39	6097.80	2223.20
55	EDN-125 Opening of Sec.Schools in coastal Area	0.00	0.00	16.06	1500.00	219.23	250.00	30.00	250.00	30.00	250.00	30.00
56	EDN-126 Opening of H.Sec.Schools in coastal Area	0.00	0.00	0.00	1500.00	0.00	215.00	0.00	215.00	0.00	300.00	0.00
57	EDN-142 Implementation of Rashtriya Madhyamik Shiksha Abhiyan (CSS)	0.00	0.00	0.00	44630.00	0.00	8268.00	0.00	8268.00	0.00	8718.00	0.00
58	EDN- Gujarat Secondary Education Tribunal	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59	EDN-140 Incentives to girls for Secondary Education	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
60	EDN-141 Incentives to girls for Secondary Education	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	EDN-138 Computer Literacy And Studies in Schools (CL.ASS) - CSS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (Secondary Education)</b>	<b>40000.00</b>	<b>7600.00</b>	<b>15739.08</b>	<b>200000.00</b>	<b>24988.05</b>	<b>29575.46</b>	<b>5295.23</b>	<b>29575.46</b>	<b>8634.23</b>	<b>50000.00</b>	<b>11127.85</b>

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual Expenditure Under TSP		12th Plan Projected Outlay		Annual Plan 2012-13 Anticipated Expenditure		Annual Plan 2013-14 (Proposed)		
		Total Outlay	of which flow to TSP	4	Total Outlay	of which flow to TSP	7	8	9	10	11	12
0	<b>1</b>	2	3	4	5	6	7	8	9	10	11	12
62	EDN-27 Strengthening of Commissioner of Higher Education	55.00	0.00	0.00	7455.00	0.00	1683.00	0.00	1683.00	0.00	1722.00	0.00
63	EDN-28 Development of Government Colleges	4000.00	1000.00	555.00	10045.00	4120.00	2540.84	926.00	2540.84	677.22	4100.07	1450.83
64	EDN-29 Development of Expansion of Government Colleges & Hostels	14500.00	2800.00	1241.29	33872.25	10945.00	2226.16	400.00	2226.16	1524.30	7485.00	2410.00
65	EDN-30 Expansion & Development of Universities	7710.00	0.00	0.00	8750.00	0.00	2600.00	0.00	2600.00	0.00	7980.93	0.00
66	EDN-31 Assistances to non Government Colleges	5750.00	5750.00	300.00	1500.00	1500.00	251.00	251.00	251.00	251.00	251.00	251.00
67	EDN-33 Free Education for Girls	200.00	0.00	0.00	25.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00
68	EDN-37 Dr. Babasaheb Ambedakar Open Uni.	625.00	0.00	0.00	3750.00	0.00	750.00	0.00	750.00	0.00	750.00	0.00
69	EDN-38 GIA to Gujarat vishwa Kosh	150.00	0.00	0.00	150.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00
70	EDN-39 Group insurance Scheme for the Higher & Technical Students	300.00	0.00	0.00	300.00	0.00	60.00	0.00	60.00	0.00	60.00	0.00
71	EDN-40 Development of Sanskrit Uni.	300.00	0.00	0.00	2105.00	0.00	399.00	0.00	399.00	0.00	619.00	0.00
72	EDN-41 University Service Tribunal	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
73	EDN-44 Gujarat College Service Tribunal	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
74	EDN-45 For the Government college Ahwa District : Dang	25.00	25.00	20.00	100.00	100.00	20.00	20.00	20.00	20.00	20.00	20.00
75	EDN-71 Shyamji Krishna Varma Kutch University- Establishment	425.00	0.00	0.00	2620.00	0.00	900.00	0.00	900.00	0.00	900.00	0.00
76	EDN-76 Scholarships	150.00	0.00	0.00	175.00	0.00	35.00	0.00	35.00	0.00	10035.00	0.00
77	EDN-77 Free studentships to backward class students based on income	700.00	0.00	0.00	500.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
78	EDN-127 Gujrat teacher's training institute gandhinagar	0.00	0.00	0.00	600.00	0.00	225.00	0.00	225.00	0.00	225.00	0.00
79	EDN-130 Commission for innovation	0.00	0.00	0.00	500.00	0.00	100.00	0.00	100.00	0.00	101.00	0.00
80	EDN-132 Incentives for Individual Oriental Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual Expenditure Under TSP	12th Plan Projected Outlay		Annual Plan 2012-13 Anticipated Expenditure		Annual Plan 2013-14 (Proposed)		
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	
		2	3	4	5	6	7	8	9	10	11
0	<b>1</b>										
81	SYS-07 National Service Scheme	550.00	0.00	0.00	3000.00	0.00	765.00	0.00	765.00	865.00	0.00
82	EDN- HINDI SCHOLARSHIP	10.00	0.00	0.00	50.00	0.00	10.00	0.00	10.00	10.00	0.00
	<b>Total (Higher Education)</b>	<b>35460.00</b>	<b>9575.00</b>	<b>2116.29</b>	<b>75497.25</b>	<b>16665.00</b>	<b>12700.00</b>	<b>1597.00</b>	<b>12700.00</b>	<b>35260.00</b>	<b>4131.83</b>
83	EDN-72 National Cadet Corps Trg.	65.11	0.00	0.00	50.00	0.00	10.00	0.00	10.00	0.00	0.00
84	EDN-97 Construction of NCC	84.89	0.00	0.00	1200.00	0.00	240.00	0.00	240.00	240.00	0.00
	<b>Total (NCC)</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1250.00</b>	<b>0.00</b>	<b>250.00</b>	<b>0.00</b>	<b>250.00</b>	<b>240.00</b>	<b>0.00</b>
85	EDN-46 Nucleus Budget	200.00	200.00	432.00	1000.00	1000.00	200.00	200.00	200.00	225.00	225.00
86	EDN-47 Flow to TASP (earmarked)	15000.00	15000.00	12690.00	13172.00	13172.00	2634.50	2634.50	2634.50	2634.50	2634.50
87	EDN-48 Information & Technology	12000.00	0.00	0.00	12250.00	0.00	1980.00	0.00	1980.00	2450.00	0.00
88	EDN-128 Training	0.00	0.00	0.00	50.00	0.00	10.00	0.00	10.00	10.00	0.00
	<b>Total (General Education)</b>	<b>466330.47</b>	<b>95150.60</b>	<b>46919.38</b>	<b>1031173.15</b>	<b>145927.74</b>	<b>209200.00</b>	<b>40889.39</b>	<b>209200.00</b>	<b>301000.00</b>	<b>44972.59</b>
11.2	<b>TECHNICAL EDUCATION</b>										
1	TED-1 Strengthening Administrative Set up of Technical education Department	1650.00			1101.75		195.00		195.00	801.00	
2	TED-2 Development of Technical High Schools (Skill Formation)	1000.00		13.58	90.40		16.00		16.00	71.50	5.00
3	TED-3 Development of Govt. Polytechnic & Girls Polytechnics	23000.00	500.00	2385.12	41075.50	4357.50	7270.00	830.00	7270.00	11263.75	1535.00
4	TED-4 GIA to Polytechnics	115.00			45.20		8.00		8.00	8.00	
5	TED-5 Development of Government Engineering College	32500.00	5000.00	2206.77	46031.12	2730.00	8147.10	520.00	8147.10	11916.85	969.00
6	TED-6 GIA to Private Engineering College	500.00			960.50		170.00		170.00	218.00	
7	TED-7 Training of Teachers and Instructors	1200.00			56.50		10.00		10.00	110.00	
8	TED-8 Continuing Education Programme	1500.00			0.00		0.00		0.00	0.00	
9	TED-9 Development of Government Pharmacy Institutes	580.00			423.75		75.00		75.00	105.00	
10	TED-10 GIA to Pharmacy Institutes	325.00			791.00		140.00		140.00	160.00	

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual Expenditure Under TSP	12th Plan Projected Outlay		Annual Plan 2012-13 Anticipated Expenditure		Annual Plan 2013-14 (Proposed)			
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP		
		2	3	4	5	6	7	8	9	10	11	12
0	<b>1</b>											
11	TED-11 Post Graduate Courses	580.00			2570.07	183.75	454.88	35.00	454.88	35.00	625.00	35.00
12	TED-12 Earmark to TASP Flow for Technical Education	550.00	2500.00	140.04	870.33	870.33	154.04	154.04	154.04	154.04	154.04	154.04
13	TED-13 Earthquake Relief.	1500.00			0.00		0.00		0.00		0.00	
14	TED-14 Strengthening Administrative Set up of Technical Examination Board.				678.00		120.00		120.00		85.00	
15	TED-15 Strengthening Administrative Set up of Technical education Department (WBA)				282.50		50.00		50.00		50.00	
16	TED-16 Technical High Schools/Vocationalisation				361.60	47.25	64.00	9.00	64.00	9.00	144.15	14.15
17	TED-17 Development of Govt. Polytechnic & Girls Polytechnics (WBA)		625.00	38.78	0.00		0.00		0.00		0.00	
18	TED-18 Post Graduate Courses (Master Courses in Computer Application)				1392.67		246.49		246.49		217.00	
19	TED-19 Development of Government Engineering College (WBA)				3418.25		605.00		605.00		1839.00	11.00
20	TED-20 GIA dto Private Engineering College (World Bank Assistance)				28.25		5.00		5.00		534.00	11.00
21	TED-21 Construction works of Technical High Schools				5.65		1.00		1.00		0.00	
22	TED-22 Construction works of Government Polytechnic				21780.75		3855.00		3855.00		6709.14	
23	TED-23 Construction works of Government Engineering Colleges				66699.04		11805.14		11805.14		15050.57	
24	TED-24 Construction works of Technical Education,(TASP)			8433.40	12322.65	12322.65	2181.00	2181.00	2181.00	2181.00	1973.00	1973.00
25	TED-25 Gujarat Technological University				1616.75		286.15		286.15		240.00	
26	TED-26 Post graduate course (wba-css)				593.25		105.00		105.00		0.00	
27	TED-27 Post Graduate GIA (wba-css)				1130.00		200.00		200.00		0.00	

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual Expenditure Under TSP		12th Plan Projected Outlay		Annual Plan 2012-13 Anticipated Expenditure		Annual Plan 2013-14 (Proposed)		
		Total Outlay	of which flow to TSP	4	Total Outlay	of which flow to TSP	7	Total Outlay	of which flow to TSP	9	Total Outlay	of which flow to TSP
0	<b>1</b>											
28	TED-28 Public Private Partnership Mode - Polytechnics (Civil Works)				5130.00	1000.00		1000.00		1000.00		
29	TED-29 Public Private Partnership Mode - Engg- Colleges (Civil Works)				17369.23	4725.00	900.00	3074.20	900.00	2000.00	1000.00	
30	TED-30 SFI Degree \ Diploma Engineering College \ Institute. (WBA)				0.00			0.00		0.00		
31	TED- Post Graduate Courses (Cryogenic)				254.25			45.00		48.00		
32	TED- Strengthening Administrative Set up - Establishment of Nodal center				0.00			0.00		0.00		
33	TED-33 Up Gradation of Existing / Setting up new Polytechnics (General)				1672.40			296.00		2010.00		
34	TED-34 Up Gradation of Existing / Setting up new Polytechnics (SC)				322.05			57.00		351.00		
35	TED-35 Up Gradation of Existing / Setting up new Polytechnics (ST)			1.40	146.90	146.90	26.00	26.00	26.00	178.00	178.00	
36	TED-36 Community Development through Polytechnics CDPT (General)				610.20			108.00		108.00		
37	TED-37 Community Development through Polytechnics CDPT (SC)				113.00			20.00		20.00		
38	TED-38 Community Development through Polytechnics CDPT (ST)			3.84	56.50	56.50	10.00	10.00	10.00	10.00	10.00	
	<b>Grand Total</b>	65000.00	8625.00	13222.93	230000.01	25439.88	4665.04	40800.00	4665.04	58000.00	5895.19	
11.3	<b>Sports</b>											
1	2204-Sports & Youth	29390.78	2201.39	451.39	89804.20	13211.34	2201.89	11234.17	1739.09	17034.50	1469.60	
2	2205-Art & Culture	40468.02	786.48	720.84	75004.83	4974.74	861.34	11397.89	848.66	12998.50	837.05	
	<b>Total</b>	69858.80	2987.87	1172.23	164809.03	18186.08	3063.23	22632.06	2587.75	30033.00	2306.65	

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual Expenditure Under TSP		12th Plan Projected Outlay		Annual Plan 2012-13 Approved Outlay of which flow to TSP		Annual Plan 2012-13 Anticipated Expenditure of which flow to TSP		Annual Plan 2013-14 (Proposed) Total Outlay of which flow to TSP		
		Total Outlay	of which flow to TSP	Total Expenditure Under TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
		2	3	4	5	6	7	8	9	10	11	12		
0	<b>1</b>													
11.5	<b>Medical &amp; Public Health</b>													
A	<b>Public Health</b>													
1	HLT-1 Strengthening of Commissionerate and Medical tourism	775.00	0.00	0.00	2841.00	0.00	650.40	0.00	650.40	0.00	837.00	0.00	17.00	
	<b>Sub-Total</b>	<b>775.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2841.00</b>	<b>0.00</b>	<b>650.40</b>	<b>0.00</b>	<b>650.40</b>	<b>0.00</b>	<b>837.00</b>	<b>0.00</b>	<b>17.00</b>	
2	Prevention & Control of Communicable Disease and Other Programme													
	HLT-24 National T.B. Control Prog.	1428.00	460.00	633.86	2586.00	800.00	470.44	150.68	470.44	150.68	548.98	0.00	222.33	
	HLT-25 National Filariasis Control Prog.	335.00	0.00	0.00	543.00	0.00	63.00	0.00	63.00	0.00	85.50	0.00	0.00	
	HLT-26 National Malaria E. Prog.	14939.90	3869.06	2000.64	22347.00	1890.00	4062.61	447.03	4062.61	447.03	4996.24	0.00	532.10	
	HLT-27 Nucleus Budgets	75.00	75.00	66.51	50.00	50.00	10.00	10.00	10.00	10.00	10.00	0.00	10.00	
	HLT-28 National Leprosy E. Prog.	170.00	0.00	0.00	110.00	0.00	22.00	0.00	22.00	0.00	83.00	0.00	0.00	
	HLT-29 Epidemic Programme	4826.59	1118.10	1731.88	15830.00	3775.00	1537.00	745.00	1537.00	745.00	2823.00	0.00	1120.00	
	HLT-30 N. Prog. For Cont. of Blindness	2765.00	650.00	405.50	3805.00	350.00	681.00	0.00	681.00	0.00	715.00	0.00	50.00	
	HLT-37 Vaccine Institute vadodara	10000.00	0.00	0.00	6500.00	0.00	1000.00	0.00	1000.00	0.00	1200.00	0.00	300.00	
	HLT-38 Health Education Programme	8000.00	100.00	756.00	6180.00	1250.00	1000.00	330.00	1000.00	330.00	950.00	0.00	200.00	
	HLT-39 Health statistics	1176.60	0.00	0.00	801.00	0.00	117.50	0.00	117.50	0.00	72.00	0.00	0.00	
	HLT-40 School Health Programme	10510.00	1500.00	1484.99	16004.00	2115.00	1761.00	200.00	1761.00	200.00	2251.00	0.00	200.00	
	HLT-42 State Blood Transfusion council	95.00	0.00	0.00	250.00	0.00	25.00	0.00	25.00	0.00	100.00	0.00	0.00	
	HLT-65 Multipurpose Worker Scheme	22.00	0.00	0.00	50.00	0.00	6.25	0.00	6.25	0.00	10.25	0.00	0.00	
	HLT-102 State AIDS Control Programme	0.00	0.00	0.00	1500.00	0.00	50.00	0.00	50.00	0.00	192.86	0.00	0.00	
	HLT-53 Information Technology	0.00	0.00	0.00	4507.00	0.00	531.63	0.00	531.63	0.00	807.00	0.00	0.00	
	HLT- National Iodine Deficiency Disorders Control Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	HLT-130 15% State share under National Rural Health Mission	0.00	0.00	0.00	60000.00	0.00	12000.00	0.00	12000.00	0.00	25000.00	0.00	7650.00	
	<b>Sub-Total</b>	<b>54343.09</b>	<b>7772.16</b>	<b>7079.38</b>	<b>141063.00</b>	<b>10230.00</b>	<b>23337.43</b>	<b>1882.71</b>	<b>23337.43</b>	<b>1882.71</b>	<b>39844.83</b>	<b>10284.43</b>	<b>10284.43</b>	



**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12)		Eleventh Plan (2007-12)		12th Plan Projected		Annual Plan 2012-13		Annual Plan 2013-14		
		Projected Outlays (At 2006-07 Prices)		Actual Expenditure Under TSP	Outlay		Approved Total Outlay	Anticipated Expenditure		Total of which		
		Total Outlay	of which flow to TSP		Total	of which flow to TSP		Total	of which flow to TSP	Total	of which flow to TSP	
0	<b>I</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
3	Strengthening of Rural , Urban Health Services and Poverty Alleviation Prog.											
	HLT-31 Community Health Centres	65431.85	17115.21	18511.61	147369.00	46132.00	19594.35	6141.78	19594.35	6141.78	29113.84	10740.98
	HLT-32 Construction of Sub-centres	10946.00	0.00	2474.00	59309.00	29260.00	3172.00	602.00	3172.00	602.00	9876.14	1232.00
	HLT-33 Strengthening of Sub-centres	4635.00	0.00	0.00	12906.00	9766.00	400.00	0.00	400.00	0.00	400.00	0.00
	HLT-34 Strengthening of P.H.Cs	48127.60	21214.86	11492.66	76507.00	34738.00	15106.87	5601.71	15106.87	5601.71	13900.75	5306.00
	HLT-35 Construction of P.H.Cs	9799.00	85.00	2153.61	73822.00	26250.00	8369.00	1990.00	8369.00	1990.00	8421.25	2270.80
	HLT-36 Est.&streng. Of urban H.S.	11859.46	125.00	61.85	1168.00	0.00	211.25	0.00	211.25	0.00	197.79	0.00
	HLT-49 Poverty Alleviation Prog.	2050.00	0.00	0.00	2850.00	0.00	357.40	0.00	357.40	0.00	300.00	0.00
	<b>Sub-Total</b>	<b>152848.91</b>	<b>38540.07</b>	<b>34693.73</b>	<b>373931.00</b>	<b>146166.00</b>	<b>47210.87</b>	<b>14335.49</b>	<b>47210.87</b>	<b>14335.49</b>	<b>62209.77</b>	<b>19549.78</b>
5	HLT-50 Border Area Develop. Prog.	2050.00	0.00	0.00	4386.00	0.00	166.05	0.00	166.05	0.00	168.83	0.00
6	HLT-51 Special provision for TASP	17804.04	5580.00	11085.47	13200.00	13200.00	2640.00	2640.00	2640.00	2640.00	2640.00	2640.00
	<b>Sub-Total</b>	<b>227821.04</b>	<b>51892.23</b>	<b>52858.58</b>	<b>535421.00</b>	<b>169596.00</b>	<b>74004.75</b>	<b>18858.20</b>	<b>74004.75</b>	<b>18858.20</b>	<b>105700.43</b>	<b>32491.21</b>
4	Family Welfare (State)				0.00	0.00	0.00	0.00	0.00	0.00		
	HLT-43 Strengthening of Family Prog.	58598.98	4040.00	5483.45	301101.00	37000.00	40370.45	7214.00	40370.45	7214.00	25737.02	6037.58
	HLT-44 Health & Family Welfare Training Centre	4156.95	0.00	382.50	9915.00	1645.00	1423.80	256.25	1423.80	256.25	3238.05	439.83
	<b>Sub-Total</b>	<b>62755.93</b>	<b>4040.00</b>	<b>5865.95</b>	<b>311016.00</b>	<b>38645.00</b>	<b>41794.25</b>	<b>7470.25</b>	<b>41794.25</b>	<b>7470.25</b>	<b>28975.07</b>	<b>6477.41</b>
	<b>Total(PH)</b>	<b>290576.97</b>	<b>55932.23</b>	<b>58724.53</b>	<b>846437.00</b>	<b>208241.00</b>	<b>115799.00</b>	<b>26328.45</b>	<b>115799.00</b>	<b>26328.45</b>	<b>134675.50</b>	<b>38968.62</b>
<b>B</b>	<b>MEDICAL SERVICES</b>											
1	HLT-2 Strengthening of General Hospital , Mental Hospital & General Nursing School	75959.60	12759.32	11904.81	190702.98	33506.50	32902.56	6304.91	32902.56	6304.91	44498.00	9434.30
	<b>Total (MS)</b>	<b>75959.60</b>	<b>12759.32</b>	<b>11904.81</b>	<b>190702.98</b>	<b>33506.50</b>	<b>32902.56</b>	<b>6304.91</b>	<b>32902.56</b>	<b>6304.91</b>	<b>44498.00</b>	<b>9434.30</b>
<b>C</b>	<b>MEDICAL EDUCATION &amp; RESEARCH</b>											
	<b>Details - TASP</b>											
1	HLT-96 Free Books for S.T.Students	263075.40	350.00	188.43	896410.00	720.00	136692.30	130.00	136692.30	130.00	172833.00	100.00
2	HLT-97 Physiotherapy College, Dahod		172.30	134.57		490.00		77.50		77.50		124.30
3	HLT-98 Free Treatment for S.T.Patients		3128.00	1685.73		8890.00		1470.00		1470.00		1230.00
4	HLT-124 General Hospital,Valsad		330.00	330.00		2390.00		594.50		594.50		702.60

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/Schemes	Eleventh Plan (2007-12)		Eleventh Plan Projected		Annual Plan 2012-13		Annual Plan 2013-14				
		Projected Outlays (At 2006-07 Prices)		Outlay		Approved Outlay		Anticipated Expenditure				
		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP			
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
5	HLT-123 Medical College, Valsad		308.26	308.26		2230.00		608.30		608.30		1535.10
6	HLT-51 Gujarat Pattern		1600.00	400.00		7220.00		440.00		440.00		440.00
7	HLT-72 Building -02-796-42-Construction of Physiotherapy College, Dahod		1150.00	1150.00		230.00		200.00		200.00		10.00
8	HLT-72 Building -02-796-42-Construction of Medical College, Valsad		15500.00	6500.00		100900.00		5760.00		5760.00		10000.00
9	HLT-121 Equipment -03-796-43		330.00	647.50		4260.00						1000.00
	<b>Total (MER)</b>	<b>263075.40</b>	<b>22868.56</b>	<b>11344.49</b>	<b>896410.00</b>	<b>127330.00</b>	<b>136692.30</b>	<b>9280.30</b>	<b>136692.30</b>	<b>9280.30</b>	<b>172833.00</b>	<b>15142.00</b>
<b>D</b>	<b>INDIAN SYSTEM OF MEDICINE &amp; HOMOEOPATHY</b>											
1	HLT-16 Expansion of Ayurved College	3015.45	315.73	0.00	32000.00	5622.40	2554.80	0.00	2554.80	0.00	7682.40	0.00
2	HLT-17 Development of Ayurved University, Jamnagar	2115.45	157.63	0.00	32000.00	562.24	500.00	0.00	500.00	0.00	500.00	0.00
3	HLT-18 Establishment of Homoeopathy Dispensaries	3048.45	321.50	0.00	11700.00	2055.69	1571.47	25.00	1571.47	25.65	2523.82	135.62
4	HLT-19 Research Botanical Survey & Herbs - Garden	1987.45	135.11	29.00	13050.00	2292.89	392.33	22.00	392.33	10.81	588.50	76.00
5	HLT-20 Strengthening The Directorate & Starting of D.A.O's Offices	2227.45	177.28	0.00	6626.00	1164.19	308.50	0.00	308.50	0.00	325.10	0.00
6	HLT-21 Opening of New Ayurvedic Hospitals Expansion of Existing Ayurvedic Hospital	6029.80	845.36	337.51	57500.00	10102.75	9664.60	7635.80	9664.60	2572.38	6939.84	2212.84
7	HLT-24 Opening of Ayurvedic Dispensaries in Rural area	7862.45	1167.35	198.81	25500.00	4480.35	2406.30	397.00	2406.30	159.73	3045.34	416.05
	<b>Total ( ISMH )</b>	<b>26286.50</b>	<b>3119.96</b>	<b>565.32</b>	<b>149576.00</b>	<b>26280.50</b>	<b>17398.00</b>	<b>8079.80</b>	<b>17398.00</b>	<b>2768.57</b>	<b>21605.00</b>	<b>2840.51</b>
<b>E</b>	<b>FOOD AND DRUGS CONTROL ADMINISTRATION</b>	<b>4743.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40862.00</b>	<b>0.00</b>	<b>1983.14</b>	<b>0.00</b>	<b>1983.14</b>	<b>0.00</b>	<b>3879.00</b>	<b>0.00</b>
	<b>Total</b>	<b>4743.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40862.00</b>	<b>0.00</b>	<b>1983.14</b>	<b>0.00</b>	<b>1983.14</b>	<b>0.00</b>	<b>3879.00</b>	<b>0.00</b>
<b>F</b>	<b>CENTRAL MEDICAL STORES ORGANISATION</b>	<b>805.23</b>	<b>0.00</b>	<b>0.00</b>	<b>8900.00</b>	<b>0.00</b>	<b>1090.00</b>	<b>0.00</b>	<b>1090.00</b>	<b>0.00</b>	<b>2376.00</b>	<b>0.00</b>
	<b>Total</b>	<b>805.23</b>	<b>0.00</b>	<b>0.00</b>	<b>8900.00</b>	<b>0.00</b>	<b>1090.00</b>	<b>0.00</b>	<b>1090.00</b>	<b>0.00</b>	<b>2376.00</b>	<b>0.00</b>

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual Expenditure Under TSP	12th Plan Projected Outlay		Annual Plan 2012-13 Anticipated Expenditure		Annual Plan 2013-14 (Proposed)		
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	
		2	3	4	5	6	7	8	9	10	11
0	<b>1</b>										
G	EMPLOYEES STATE ONSRANCE SCHEME	100.00	0.00	0.00	100.00	0.00	15.00	15.00	0.00	13.50	0.00
	Total	100.00	0.00	0.00	100.00	0.00	15.00	15.00	0.00	13.50	0.00
H	OTHER SCHEMES - IT PLAN	2197.77	0.00	0.00	893.00	0.00	120.00	120.00	0.00	120.00	0.00
	Total	2197.77	0.00	0.00	893.00	0.00	120.00	120.00	0.00	120.00	0.00
	Grand Total	663744.47	94680.07	82539.15	2133880.98	395358.00	306000.00	306000.00	44682.23	380000.00	66385.43
11.6	<b>WATER SUPPLY &amp; SANITATION</b>										
	<b>WATER SUPPLY</b>										
1	Accelerated Urban Water supply WSS-7(Scheme completed)	200.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.1	Urban Water supply scheme	0.00	0.00	0.00	43000.00	0.00	15000.00	15000.00	0.00	10000.00	3500.00
2	(WSS-47) Rural Water supply Scheme	216888.23	65059.02	86984.02	519608.02	173300.00	54750.00	19000.00	19000.00	86220.00	34600.00
2.1	With TDD, incl. N.B	15040.98	15040.98	181.45	25400.00	25400.00	7400.00	7400.00	0.00	7400.00	7400.00
2.2	Special Provision -93 (With TDD)			0.00			200.00	200.00	0.00	200.00	200.00
	<b>Sub Total- 2</b>	<b>231929.21</b>	<b>80100.00</b>	<b>87165.47</b>	<b>545008.02</b>	<b>198700.00</b>	<b>62350.00</b>	<b>54750.00</b>	<b>19000.00</b>	<b>93820.00</b>	<b>42200.00</b>
3	Stujalam Suphalam Yojana (WSS-35)	108600.00	10000.00	10100.00	22500.00	4500.00	100.00	100.00	10.00	500.00	300.00
3.1	With TDD	12000.00	12000.00	818.55			0.00	0.00	0.00	0.00	0.00
	Sub Total- 3	120600.00	22000.00	10918.55	22500.00	4500.00	100.00	100.00	10.00	500.00	300.00
4	Support to GWSSB WSS-42 (merged With Rural water supply)	80000.00	18800.00	5800.00							
5	Support to WASMO WSS-40 (merged (With Rural water supply)	87400.00	15200.00	1800.00							
5.1	Special Provision -93 (With TDD)			0.00							
	Sub Total- 5	87400.00	15200.00	1800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Other Schemes (SSCB, R&D, Recharging , WOMS) & Urban WSS	316335.00			838490.00		172550.00	122550.00		165680.00	
	<b>Total 1 to 6</b>	<b>836464.21</b>	<b>136130.00</b>	<b>105714.02</b>	<b>1448998.02</b>	<b>203200.00</b>	<b>250000.00</b>	<b>192400.00</b>	<b>19010.00</b>	<b>270000.00</b>	<b>46000.00</b>

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual Expenditure Under TSP		12th Plan Projected Outlay		Annual Plan 2012-13 Approved Outlay of which flow to TSP		Annual Plan 2012-13 Anticipated Expenditure of which flow to TSP		Annual Plan 2013-14 (Proposed) Total Outlay of which flow to TSP	
		Total Outlay	of which flow to TSP	Total Expenditure	Total Outlay	Total Outlay	Total Outlay	Total Outlay	Total Outlay	Total Outlay	Total Outlay		
		2	3	4	5	6	7	8	9	10	11	12	
0	1												
	Non divisible flow from SSCB & Urban water supply												
	<b>Total</b>	<b>836464.21</b>	<b>136130.00</b>	<b>105714.02</b>	<b>1448998.02</b>	<b>203200.00</b>	<b>250000.00</b>	<b>34000.00</b>	<b>192400.00</b>	<b>26400.00</b>	<b>270000.00</b>	<b>46000.00</b>	
(A)	<b>Rural Housing</b>												
1	HSG - 1 : Sardar Patel Awas Yojana.	45000.00	7500.00	15042.80	237249.27	47450.00	35467.25	20280.25	192400.00	20280.25	47300.00	28393.00	
		0.00	0.00	5901.75	0.00	0.00	0.00	0.00	0.00	0.00	55829.30	14408.00	
2	HSG - 2 : Sardar Patel Awas Yojana. (New Item)	5280.00	5280.00	2393.21	8250.00	8250.00	1650.00	1650.00	1650.00	1650.00	1650.00	1650.00	
3	HSG - 3 : Spl. Provision for T.D.D.	23060.00	4100.00	0.00	10000.00	1800.00	2000.00	300.00	2000.00	300.00	2000.00	360.00	
4	HSG - 4 : Land Acquisition & Civic Infra.	300.00	0.00	0.00	1000.00	200.00	1000.00	300.00	1000.00	300.00	1000.00	180.00	
5	HSG-57- Homless Halpati Labours	0.00	0.00	0.00	5048.35	5048.35	5008.35	5000.00	5008.35	5000.00	5008.35	10.00	
	<b>Total : Rural Housing (A)</b>	<b>73640.00</b>	<b>16880.00</b>	<b>23337.76</b>	<b>261547.62</b>	<b>62748.35</b>	<b>45125.60</b>	<b>27530.25</b>	<b>45125.60</b>	<b>27530.25</b>	<b>107789.30</b>	<b>45001.00</b>	
<b>11.7</b>	<b>HOUSING</b>												
1	Legal Housing	117029.50	11009.06	4953.11	46500.00	0	0	0	15000.00	0	50000.00	1166.23	
	HSG-12	59810.94	10510.00	12500.00	60000.00	12540.00	15000.00	3190.00	15000.00	2736.00	18000.00	2010.00	
	R&B Housing	67463.13	700.00		246011.82		1000.00		6000.00		1150.00		
	(c) Police Housing	54366.35	20430.00	24262.50	68682.38	34341.19	11250.00	5625.00	11250.00	5625.00	15495.50	7747.50	
	<b>IAY</b>	44287.82	11730.00	12827.10	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	
	State Govt. Supplement to IAY												
<b>11.8</b>	<b>Urban Development (incl. State Capital Projects &amp; Slum Area Development)</b>												
1	UDP-56 Assistance to Municipalities for making model towns and achieving Swarnim Gujarat. (TASP)	152853.79	33100.51	33100.51			72147.00	13555.00	72147.00	13555.00	74000.00	5000.00	
2	UDP-78 Swarnim Jayanti Mukhya Mantri Shaberi Vikas Yojana (TASP)	0.00	0.00	0.00			150000.00	17000.00	150000.00	17000.00	150000.00	17000.00	

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual Expenditure Under TSP		12th Plan Projected Outlay		Annual Plan 2012-13 Approved Outlay of which flow to TSP		Annual Plan 2012-13 Anticipated Expenditure of which flow to TSP		Annual Plan 2013-14 (Proposed) Total Outlay of which flow to TSP	
		Total Outlay	of which flow to TSP	Total Expenditure Under TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay
0	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	
3	UOI-19 Integrated Training and Skill Development Programme (IHSDP) (TASP) (C.S.S.)	18038.00	3368.00	3368.00			7300.00	1500.00	7300.00	1500.00	6441.00	460.00	
	<b>TOTAL</b>	<b>170891.79</b>	<b>36468.51</b>	<b>36468.51</b>			<b>229447.00</b>	<b>32055.00</b>	<b>229447.00</b>	<b>32055.00</b>	<b>230441.00</b>	<b>22460.00</b>	
11.9	<b>INFORMATION AND PUBLICITY</b>												
	Pub-1-Mass Communication using print & Traditional media(01-Utilization of Publicity media)	9506.32	2032.00	1133.31	31989.94	7065.00	5880.00	1304.00	4508.48	902.48	6153.00	1316.00	
	Pub-2-Electronic media & Rural broadcasting (Rural broadcasting & Community viewing scheme)	2000.26	350.00	246.06	11578.00	1050.00	1720.00	102.00	2540.00	353.00	1893.00	164.00	
	PUB-3Construction of building	247.00	0	0	2300.00	0.00	300.00	0	300.00	0	250.00	0	
	2052 INFORMATION & PUBLICITY	199.40	0	0	500.00	0.00	100.00	0	10.00	0	104.00	0	
		11952.98	2382.00	1379.37	46367.94	8115.00	8000.00	1406.00	7358.48	1255.48	8400.00	1480.00	
11.10	Welfare of Scheduled Tribes	196632.11	196632.11	199551.41	512297.70	512297.70	88400.00	88400.00	88400.00	88400.00	95400.00	95400.00	
11.11	<b>LABOUR &amp; EMPLOYMENT</b>												
	<b>VIII. CRAFTSMAN &amp; ALLIED TRAINING</b>												
1	Emp-1 : Craftsman Training Scheme	38177.40	5988.00	7859.82	198145.00	41175.00	40450.40	7572.09	40450.40	7572.09	72893.36	14111.92	
2	Emp-1 : Craftsman Training Scheme(c.a.d)	0.00	0.00	0.00	1500.00	0.00	283.90	0.00	283.90	0.00	350.00	0.00	
3	Emp-1 : Craftsman Training Scheme (ppp-c.s.s.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	Emp-1 : Craftsman Training Scheme (c.s.s.)	2555.00	425.00	522.68	410.00	65.00	362.68	39.00	362.68	39.00	50.50	0.25	
5	Emp-2 : Industrial Training Centre	2167.00	50.00	78.24	4305.00	60.00	822.13	11.39	822.13	11.39	1001.39	16.39	
6	Emp-12 : Skill Development mission	0.00	0.00	0.00	0.00	0.00	750.00	0.00	750.00	0.00	1025.00	0.00	
	<b>TOTAL</b>	<b>42899.40</b>	<b>6463.00</b>	<b>8460.74</b>	<b>204360.00</b>	<b>41300.00</b>	<b>42669.11</b>	<b>7622.48</b>	<b>42669.11</b>	<b>7622.48</b>	<b>75320.25</b>	<b>14128.56</b>	
	<b>IX. APPRENTICESHIP TRAINING.</b>												
7	EMP-4 : NATIONAL APPRENTICESHIP TRAINING SCHEME	195.00	0.00	0.00	25380.00	0.00	35.00	0.00	35.00	0.00	693.69	0.00	
	<b>TOTAL</b>	<b>195.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25380.00</b>	<b>0.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>	<b>0.00</b>	<b>693.69</b>	<b>0.00</b>	
	<b>TOTAL</b>	<b>195.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25380.00</b>	<b>0.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>	<b>0.00</b>	<b>693.69</b>	<b>0.00</b>	

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)			Eleventh Plan 2007-12 Actual Expenditure Under TSP		12th Plan Projected Outlay		Annual Plan 2012-13 Approved Outlay of which flow to TSP		Annual Plan 2012-13 Anticipated Expenditure of which flow to TSP		Annual Plan 2013-14 (Proposed) Total Outlay of which flow to TSP	
		Total Outlay	of which flow to TSP	2	3	4	5	6	7	8	9	10	11	12
0	<b>1</b>													
	<b>X. OTHER PROGRAMMES.</b>													
8	EMP-5 : STRENGTHENING OF TRAINING WING OF HEAD QUARTER.	100.00	0.00		0.00	0.00	210.00	0.00	35.00	0.00	35.00	94.12	0.00	
	<b>TOTAL :</b>	<b>100.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>210.00</b>	<b>0.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>	<b>94.12</b>	<b>0.00</b>	
	<b>TOTAL : TRAINING</b>	<b>43194.40</b>	<b>6463.00</b>		<b>8460.74</b>	<b>229950.00</b>	<b>41300.00</b>	<b>7622.48</b>	<b>42739.11</b>	<b>7622.48</b>	<b>42739.11</b>	<b>76108.06</b>	<b>14128.56</b>	
	<b>02 : EMPLOYMENT SERVICES.</b>													
9	Emp-6 : Employment Services & Extension Sch.	1716.00	195.00		282.05	4802.00	650.00	88.99	933.87	88.99	933.87	1395.70	140.20	
10	Emp-10 : Nucleus Budget.	50.00	50.00		44.09	50.00	50.00	13.75	13.75	13.75	13.75	26.50	26.50	
	Total : Employment	<b>1766.00</b>	<b>245.00</b>		<b>326.14</b>	<b>4852.00</b>	<b>700.00</b>	<b>102.74</b>	<b>947.62</b>	<b>102.74</b>	<b>947.62</b>	<b>1422.20</b>	<b>166.70</b>	
11	New Gujarat Pattern (T.A.S.P.)	1445.00	1445.00		1216.94	1500.00	1500.00	317.90	317.90	317.90	317.90	304.74	304.74	
	Grand Total	<b>46405.40</b>	<b>8153.00</b>		<b>10003.82</b>	<b>236302.00</b>	<b>43500.00</b>	<b>8043.12</b>	<b>44004.63</b>	<b>8043.12</b>	<b>44004.63</b>	<b>77835.00</b>	<b>14600.00</b>	
12	L.C.	3161.00	0.00		0.00	5550.00	1000.00	9.00	1321.17	9.00	1321.17	2100.00	0.00	
13	Dish	2420.00	0.00		0.00	13302.00	0.00	0.00	1015.80	0.00	1015.80	2716.00	0.00	
14	Rlc	<b>2500.00</b>	<b>382.00</b>		<b>1059.09</b>	<b>15559.00</b>	<b>4350.00</b>	<b>240.00</b>	<b>1423.40</b>	<b>240.00</b>	<b>1423.40</b>	<b>1114.00</b>	<b>190.00</b>	
15	New Gujarat Pattern (T.A.S.P.)	<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	
	Information Technology	1005.00	0.00		0.00	4335.00	0.00	0.00	200.00	0.00	200.00	300.00	0.00	
	Renovation	0.00	0.00		0.00	0.00	0.00	0.00	25.00	0.00	25.00	25.00	0.00	
16	Others	36512.10	0.00		0.00	3110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Grand Total:</b>	<b>92053.50</b>	<b>8585.00</b>		<b>11112.91</b>	<b>278208.00</b>	<b>48900.00</b>	<b>8302.12</b>	<b>48000.00</b>	<b>8302.12</b>	<b>48000.00</b>	<b>84100.00</b>	<b>14800.00</b>	
	B. Prohibition - Home Dept.	774.18				3700.16	0.00		56.00	0.00	56.00	66.00		
	095:2235:02:105:01:VT:Prohibition Programme		0											
<b>11.12</b>	<b>Social Security and Welfare</b>													
<b>I</b>	<b>Direction and Administration</b>													
1	SCW-1 Strengthening of Administrative machinar	886.00	100.00		181.94	1506.44	331.65	52.10	236.65	52.10	236.65	373.00	96.36	
2	SCW-2 Training, Reserch and seminar in the field of Social Welfare	10.00	0.00		0.00	12.73	0.00	0.00	2.00	0.00	2.00	2.00	0.00	

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual Expenditure Under TSP	12th Plan Projected Outlay		Annual Plan 2012-13 Anticipated Expenditure		Annual Plan 2013-14 (Proposed)		
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay
		2	3	4	5	6	7	8	9	10	11
0	<b>I</b>										
3	Information ,Education Communication(IEC)			0.00	63.66	0.00	10.00	0	10.00	0	7.00
	<b>Sub Total -I</b>	<b>896.00</b>	<b>100.00</b>	<b>181.94</b>	<b>1582.83</b>	<b>331.65</b>	<b>248.65</b>	<b>52.10</b>	<b>248.65</b>	<b>52.10</b>	<b>382.00</b>
	<b>II</b>										
3	SCW-3 Development programme for children	31.76	0.00	70.23	89.12	0.00	14.00	0.00	14.00	0.00	22.00
4	SCW-4 Juvenile branch	1291.30	100.00	343.86	4371.06	1271.73	686.60	199.72	686.60	199.72	843.00
5	SCW-4 (a) Development of foster care programme	59.7	0.00	0.00	175.06	0.00	41.16	0.00	41.16	0.00	17.00
6	SCW-5 Services for children in need of care & protection	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	State Commission for Child Right	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
	<b>Sub Total -II</b>	<b>1382.76</b>	<b>100.00</b>	<b>414.09</b>	<b>4635.24</b>	<b>1271.73</b>	<b>741.76</b>	<b>199.72</b>	<b>741.76</b>	<b>199.72</b>	<b>972.00</b>
	<b>III</b>										
7	Education and Welfare of Disable	4041.29	413.77	250.06	3278.32	413.77	515.00	65.00	515.00	65.00	425.00
8	SCW-7 Prosthetic aids / appliances and other relief to disabled persons	640.04	127.31	71.96	1508.54	127.31	236.98	20.00	236.98	20.00	256.00
9	SCW-8 Grant -in-aid to disabled schools and institutions for Disable	12455.91	3201.94	2136.36	18052.54	3201.94	2835.92	503.00	2835.92	503.00	2770.62
10	New Scheme - Insurance Scheme for disabled	732.50	0.00	0.00	381.94	0.00	60.00	0.00	60.00	0.00	60.00
11	SCW-9 Operative and post-operative programme for Polio -Patients.	130.00	0.00	0.00	127.31	0.00	20.00	0.00	20.00	0.00	15.00
12	SCW-10 Community based Rehabilitation programme	500.00	477.43	10.10	3098.94	477.43	486.82	75.00	486.82	75.00	215.00
13	SCW-11 Creation of Commissionerate for Disabled persons	316.85	0.00	0.00	564.83	0.00	88.73	0.00	88.73	0.00	98.00
14	SCW-12 Financial assistance to Disabled for better Employment placement	8.00	0.00	0.00	12.73	0.00	2.00	0.00	2.00	0.00	2.00
15	SCW-13 Financial assistance to disabled	8039.79	1782.39	916.37	15965.12	1782.39	2508.00	280.00	2508.00	280.00	3051.00
16	SCW-14 Home for aged and infirmed	591.28	0.00	0.00	464.06	0.00	52.90	0.00	52.90	0.00	64.60

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12)				12th Plan Projected		Annual Plan 2012-13			Annual Plan 2013-14		
		Projected Outlays (At 2006-07 Prices)		Actual Expenditure Under TSP	Total Outlay	Total Outlay	of which flow to TSP	Approved Outlay Total	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
		Total Outlay	of which flow to TSP										
<b>0</b>	<b>I</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	
17	To create infrastructure for implementation of maintenance and welfare of parents and senior citizen act	0	127.31	0.00	482.01	127.31	75.72	20.00	75.72	20.00	50.00	22.00	
	<b>Sub Total -III</b>	<b>27455.66</b>	<b>6130.15</b>	<b>3384.85</b>	<b>43936.34</b>	<b>6130.15</b>	<b>6882.07</b>	<b>963.00</b>	<b>6882.07</b>	<b>963.00</b>	<b>7007.22</b>	<b>979.73</b>	
<b>IV</b>	<b>Correctional Services</b>												
19	SCW-16 Establishment of Institution under children Act and expansion and development of	162.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	SCW-18 Correctional and Rehabilitation Programme for delinquent and beggars	96.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Sub Total - IV</b>	<b>258.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>V</b>	<b>Welfare of poor and destitute</b>												
21	SCW-19 After care and Rehabilitation Programmes (1) aid to Released Prisoners	83.00	0.00	0.00	203.70	0.00	32.00	0.00	32.00	0.00	50.50	0.00	
	(2) Assistance to discharge for rehabilitations in trades						0.00	0.00	0.00	0.00	0.00	0.00	
	(3) Marriage assistance to destitute girls						0.00	0.00	0.00	0.00	0.00	0.00	
	(4) Assistance to victims and their families						0.00	0.00	0.00	0.00	0.00	0.00	
	(5) Scholarship discharged inmates from correctional institution						0.00	0.00	0.00	0.00	0.00	0.00	
22	SCW- Programme to provide better nutrition to poor destitute	88.00	0.00	0.00	398.43	0.00	62.60	0.00	62.60	0.00	40.00	0.00	
	<b>Sub Total -V</b>	<b>171.00</b>	<b>0.00</b>	<b>0.00</b>	<b>602.13</b>	<b>0.00</b>	<b>94.60</b>	<b>0.00</b>	<b>94.60</b>	<b>0.00</b>	<b>90.50</b>	<b>0.00</b>	
<b>VI</b>	<b>Other Expenditure</b>												
23	SCW- Eradication of Beggery rehabilitation Programme for begger	129.80	0.00	0.00	426.50	0.00	67.00	0.00	67.00	0.00	95.00	0.00	
	Implementation Information	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	
	<b>Sub Total - VI</b>	<b>129.80</b>	<b>0.00</b>	<b>0.00</b>	<b>426.50</b>	<b>0.00</b>	<b>87.00</b>	<b>0.00</b>	<b>87.00</b>	<b>0.00</b>	<b>95.00</b>	<b>0.00</b>	



**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual Expenditure Under TSP	12th Plan Projected Outlay		Annual Plan 2012-13 Approved Outlay		Annual Plan 2012-13 Anticipated Expenditure		Annual Plan 2013-14 (Proposed)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
		2	3	4	5	6	7	8	9	10	11	12
<b>0</b>	<b>1</b>											
<b>VII</b>	<b>Other Programme</b>											
24	SCW- Cash Assistance to infirm and aged person	7767.00	1500.00	66.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	SCW-34 Vai Vandna Scheme ( National Old Age Pension Scheme)	15824.93	2900	9415.62	116646.78	30364.98	4779.71	18963.30	4779.71	18963.30	4779.71	23244.28
26	SCW-35 Sankat Mochan Scheme (National Benefit Scheme)	4220.00	700.00	538.32	4901.57	636.57	100.00	770.00	100.00	770.00	100.00	500.00
	<b>Sub Total - VII</b>	<b>27811.93</b>	<b>5100.00</b>	<b>10020.30</b>	<b>121548.35</b>	<b>31001.55</b>	<b>4879.71</b>	<b>19733.30</b>	<b>4879.71</b>	<b>19733.30</b>	<b>4879.71</b>	<b>23744.28</b>
<b>VIII</b>	<b>Other Schemes of Social Defence</b>											
29	SCW-22 Construction and repairing of institutions under social defence department.	2386.15		48.00	8690.36	0.00	622.64	1365.19	622.64	1365.19	622.64	629.00
	<b>Sub Total - VIII</b>	<b>2386.15</b>	<b>0.00</b>	<b>48.00</b>	<b>8690.36</b>	<b>0.00</b>	<b>622.64</b>	<b>1365.19</b>	<b>622.64</b>	<b>1365.19</b>	<b>622.64</b>	<b>629.00</b>
<b>IX</b>	<b>S&amp;J Department 2251-800-Other Expenditure Information Technology</b>											
	Implementation of Information Policy (Under 2251 Budget head of S.J & Emp. Dept.)	42.20	3963.53	0.00	509.25	3963.53	0.00	60.00	0.00	60.00	0.00	80.00
	<b>Sub Total - IX</b>	<b>42.20</b>	<b>3963.53</b>	<b>0.00</b>	<b>509.25</b>	<b>3963.53</b>	<b>0.00</b>	<b>60.00</b>	<b>0.00</b>	<b>60.00</b>	<b>0.00</b>	<b>80.00</b>
	<b>Grand Total ( WOMEN WELFARE</b>	<b>60534.30</b>	<b>15393.68</b>	<b>14049.18</b>	<b>181931.00</b>	<b>42698.61</b>	<b>6717.17</b>	<b>29212.57</b>	<b>6717.17</b>	<b>29212.57</b>	<b>6717.17</b>	<b>33000.00</b>
1	Sew-24 Expansion and Development of Institutions of Institutions under Moral and Social Hygiene Rehabilitation	504.00	0.00	0.00	580.55	0.00	0.00	91.20	0.00	91.20	0.00	108.00
2	Sew-25 Financial Assistance to widow for their rehabilitation	43582.77	8704.00	8357.85	93123.48	14532.84	2283.00	14629.00	2283.00	14629.00	2283.00	16483.16
3	Sew-26 GIA for F.A. destitute widows for their rehabilitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Sew-27 F.A. to widows for better emp. placement	2900.00	0.00	0.00	3819.41	0.00	0.00	600.00	0.00	600.00	0.00	500.00
	<b>Sub Total -I</b>	<b>46986.77</b>	<b>8704.00</b>	<b>8357.85</b>	<b>97523.44</b>	<b>14532.84</b>	<b>2283.00</b>	<b>15320.20</b>	<b>2283.00</b>	<b>15320.20</b>	<b>2283.00</b>	<b>17091.16</b>
5	Remarriage of destitute widows	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Information & Technology	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**ANNEXURE V - A**  
**TRIBAL SUB-PLAN (TSP)-1**  
**DRAFT STATE ANNUAL PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR TSP**

Sr. No.	Major Head/Sub-head/ Schemes	Eleventh Plan (2007-12)				12th Plan Projected		Annual Plan 2012-13		Annual Plan 2013-14		
		Projected Outlays (At 2006-07 Prices)		Actual Expenditure Under TSP	Outlay		Approved Total Outlay	Anticipated Total Outlay	Expenditure		Total Outlay	of which flow to TSP
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP			of which flow to TSP	of which flow to TSP		
0	1	2	3	4	5	6	7	8	9	10	11	12
7	Dropping Centre for Sex worker	68.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Post of Computer Data Opretore	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.80	3.00
9	Sew -107 Assistance to the women in trouble	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00
10	Sew -108 Assistance to the women in difficulite	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00	0.00
	<b>Sub Total-II</b>	<b>96.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>226.80</b>	<b>3.00</b>
<b>III</b>	<b>OTHER SCHEME OF SOCIAL DEFENCE</b>											
11	SCW-22 Building for new and existing institutions	500.00	0.00	0.00	1145.82	0.00	180.00	180.00	180.00	180.00	0.00	0.00
	<b>Sub Total</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1145.82</b>	<b>0.00</b>	<b>180.00</b>	<b>180.00</b>	<b>180.00</b>	<b>180.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Grant Total</b>	<b>47582.77</b>	<b>8704.00</b>	<b>8357.85</b>	<b>98669.26</b>	<b>14532.84</b>	<b>15500.20</b>	<b>2463.00</b>	<b>15500.20</b>	<b>2463.00</b>	<b>17317.96</b>	<b>2286.00</b>
	MA. H.-Empowerment of Women & Child Development M.H. Development of Child & Ni. GUJRAT PATTERN (TRIBAL)	158267.92	17450.00		55472.05	7480.00	32051.78	9133.23	32051.78	9133.23	11094.41	11094.41
	Rajiv Gandhi Scheme for Empowerment of Adolsest Girls (SABLA) in Tribal	6000.00	6000.00		7480.00	12023.90	11167.83	11167.83	9133.23	11167.83	1496.00	1496.00
	ESTABLISHMENT COMPONENT FOR TRIBAL(10% State Np Share)				11981.80	11981.80	6019.93	6019.93	6019.93	6019.93	2396.36	2396.36
	<b>Total</b>	<b>164267.92</b>	<b>23450.00</b>	<b>0.00</b>	<b>86957.75</b>	<b>86957.75</b>	<b>58372.77</b>	<b>58372.77</b>	<b>58372.77</b>	<b>58372.77</b>	<b>17391.55</b>	<b>17391.55</b>
1	MID DAY MEAL	91115	50000	25600.11	122102	18196.02	20000	2549.93	2549.93	2549.93	26000	2893.99
2	New Guj. Pattern	0	0		7117.38	7117.38	1100	1100	1100	1100		1100
3	Foodgrain for S.T.Girls	0	0		31322.95	31322.95	4841	4841	4841	4841		5000
	<b>Total</b>	<b>91115</b>	<b>50000</b>	<b>25600.11</b>	<b>122102</b>	<b>56636.35</b>	<b>56636.35</b>	<b>8490.93</b>	<b>8490.93</b>	<b>8490.93</b>		<b>8993.99</b>
<b>XII</b>	<b>GENERAL SERVICES</b>											
12.1	<b>TRAINING</b>											
	(b) Police Training	168.00	0	0	0	0	10	10	10.00	0.40	1.00	0
	(d) Vigilance Commissioner	158.54	0	0	156.34	0	45.87	0	39.3	0	79.02	0
	2070-Dir.of Languages	113.20	0.00	0.00	51.12	0.00	15.00	0.00	0.00	0.00	17.00	0.00

**ANNEXURE V-B**  
**TRIBAL SUB-PLAN (TSP)-II**

**DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan ( 2007-12)		12th Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
<b>I</b>	<b>Agriculture &amp; Allied Activities</b>							
<b>I.1</b>	<b>Crop Husbandry</b>							
1	Input Kits	No in Lakh	464420	464420	487641	85134	85134	90667
2	Pesticide	MT	99336	99336	104302	8267	8267	9333
3	PP Equipment	Nos.	18563	18563	19491	3150	3150	5000
4	IPM	Hactares	9884	9884	10378	6133	6133	6000
5	Improved Agri. Equipment	Nos.	12694	12694	13329	4080	4080	4800
6	Bullock/Male Buffalo	Nos.	1414	1414	1484	25	25	8
7	Bullock Cart	Nos.	2343	2343	2460	254	254	240
8	Tarpaulin	Nos.	25300	25300	26565	7633	7633	8250
9	Bio-Fertilizers	Hactares	5489913	5489913	5764409	996000	996000	1000000
10	Bio-Fertilizers demonstration	Nos.	242	242	254	48	48	48
11	Organic Manure	Hactares	63800	63800	66990	6800	6800	6667
12	Compost Pits	nos.of Pits	57750	57750	60638	9138	9138	444
13	Vermi compost	Unit	8597	8597	9026	833	833	42
14	Open Pipeline	Hactares	3669	3669	3852	1950	1950	1956
15	Crop Cutting Experiments	Nos.	1100	1100	1155	133	133	0
16	Fertilizer Testing Sample	Nos.	6600	6600	6930	2500	2500	0
17	BPL Kits	Nos.	291473	291473	306046	54723	54723	54723
18	Ragi crop(Ext. & Training)	No Physical	0	0	0	0	0	0
19	Well	Nos.	1500	1500	1575	6	6	3
20	Pumpset	Nos.	3000	3000	3150	1450	1450	1583
21	Pipe line	Nos.	1000	1000	1050	178	178	167
22	Blasting	Nos.	100000	100000	105000	3685	3685	2632
23	Farm Demonstration	Nos.	38500	38500	40425	8075	8075	7800
24	Agricultural Fair , Exhibition & Shibir	Nos.	44	44	46	16	16	15
25	Community Agricultural Development	Nos.	44	44	46	12	12	11
26	Farm Electrification	Nos.	1476	1476	1550	60	60	40
<b>1.2</b>	<b>Horticulture</b>							
1	Area Covered under Fruit Crops	ha.	3758	6921	6885	88	76	1377
2	Distribution of P.P. Equipment	No.	25682	20784	48270	6795	3135	9654

**ANNEXURE V-B**  
**TRIBAL SUB-PLAN (TSP)-II**  
**DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan ( 2007-12)		12th Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Traget (Proposed)
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
3	Area Covered under Organic farming	ha.	4450	8507	6665	0	0	1333
4	Distribution of Power Tiller	No.	1681	1691	3330	216	211	666
5	Shorting Grading Equipment	No.	14000	69905	30000	0	913	6000
6	Fruit Grafts (Border Plantation)	No.	420000	717112	0	0	0	0
7	Construction of Paccapandel	ha.	380	835	800	0	0	160
8	Establishment of New Fruit Nurseries	No.	30	9	25	0	0	5
9	Harvesting & Processing Equipment	No.	308	24	310	0	0	62
10	For BPL farmer to provide free inputs kits	No.	147095	139145	150000	31550	29342	30000
<b>1.3</b>	<b>Soil and Water Conservation</b>							
1	Soil conservation works including contour bunding,nala plugging, terracing etc. in tribal area	Hectare Structure Farmpond	100000 0 6	51581.24 81 6	65936 0 0	10560 0 0	10560 0 0	10560
2	Kyari making for paddy cultivators in Surat, Valsad,Bharuch, Panchmahal etc districts	Hectare	28000	56693.43	68377	10500	10500	10500
3	Kyari making for paddy cultivators in Dang district	Hectare	1500	638	1010	166	166	166
4	Share Capital for GSLDC for tribal	---	0	0.00	0	0	0	0
5	Earmark for TASP.(N.G. Pattern)	Hectare Village Pond Farm Pond Structure Sim Talav	50000 0 0 0 0	7074.34 33 4 209 1	3664 0 0 0 0	600 0 0 0 0	600 0 0 0 0	600
6	Integrated Watershed Development for tribal area	Hectare Village Pond Farm Pond Simtalav Structure	60000 0 0 0 0	36023.41 13 1867 79 8081	52096 0 0 0 0	7250 0 0 0 0	7250 0 0 0 0	7250

**ANNEXURE V-B**  
**TRIBAL SUB-PLAN (TSP)-II**  
**DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan ( 2007-12)		12th Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
7	Convergence of Scheme for Integrated Agriculture Development (Including NREGA)	Hectare Farm Pond Simalav Structure	0.00	1825.00 240 13 449	3345	548	548	548
8	Scheme for farm pond / water bodies in the area between Ambaji to Umargam.	Farm Pond Simalav		0 0	9917 2643	1625 433	1625 433	1625 433
	<b>Total Of All Schemes</b>	<b>Hectare</b>	<b>239500</b>	<b>153835.42</b>	<b>194428.00</b>	<b>29624.00</b>	<b>29624.00</b>	<b>29624.00</b>
		<b>Farm Pond</b>	<b>0</b>	<b>2117</b>	<b>9917</b>	<b>1625</b>	<b>1625</b>	<b>1625</b>
		<b>village pond</b>	<b>0</b>	<b>46</b>				
		<b>Simalav</b>	<b>0</b>	<b>93</b>	<b>2643</b>	<b>433</b>	<b>433</b>	<b>433</b>
		<b>Structure</b>	<b>0</b>	<b>8820</b>				
1.4	<b>Animal Husbandry</b>							
1	Veterinary Dispensary	No	49	49	40	10	10	10
2	Mobile Veterinary Units	No	52	52	20	0	0	10
3	Veterinary Polyclinics	No	6	6	0	0	0	0
4	Establishment of ILDC centers	No	100	100	0	0	0	0
5	Establishment of ICDP Block	No	6	3	1	2	2	0
6	Assi. to tribal people for Fodder Mimikits	No	15000	15000	15000	3000	3000	3000
1.5	<b>Dairy Development</b>							
1	Liquid Container for ICDP	No	800	812	0	0	0	0
2	Liquid Container for District Panchayat Centers	No	450	457	0	0	0	0
3	Purchase of LN2 and Semen dose for District Panchayat Centers	No	500	509	500	180	180	180
4	Health Package to ST peoples	No	80000	55294	0	0	0	0
5	Infrastructure facility to Dairy Co operative (No. of Beneficiaries)	No	5000	500	0	0	0	0
6	No. Of Village Milk Producing society	No	132	132	0	0	0	0
7	Bulk Milk Cooler	No	609	578	2000	300	300	300
8	Automatic Milk Collection System	No	1252	1238	2500	800	800	800

**ANNEXURE V-B**  
**TRIBAL SUB-PLAN (TSP)-II**

**DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan ( 2007-12)		12th Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
<b>1.6</b>	<b>Fisheries</b>							
	Demand No.96 2405- Fisheries							
1	Farm Renovation	Nos	11	28	9	9	9	9
2	Reservoir Petroling	Nos(trips)	0	227	0	0	0	0
3	Rearing	Nos.	3500	4723	3000	600	600	600
4	Rearing By Women	Nos	2000	2460	2500	500	500	500
5	Trainees	Nos.	3000	3009	3000	600	600	600
6	Boat /net	Unit	0	718	600	100	100	60
7	Spawn production	Crore	0	259.58	70	55	55	55
8	Fishseed Stoking	Lakhs	0		750	150	150	195
9	Prawnseed Stoking	Lakhs	0		750	150	150	150
10	Kit for Trainees	Nos.	0	1824	3000	600	600	600
11	F.R.P.boat for village	Tank	0	27	0	0	0	0
12	Teen boat for village	Tank	0	0	0	0	0	0
13	Rearing Space Develop.	Hector	0	51.88	100	11	11	
14	Houses	Nos.	0	451	700	140	140	130
15	Street light /Solar Light in Houses	Nos.	0	25	10	2	2	2
16	Demand No. 96 2405- Fisheries 796/12 FSH- 13 Housing for Tribal Fishermen	Houses	750	0	0	0	0	0
<b>I</b>	<b>Forest Conservation &amp; Development</b>							
<b>1.7</b>	<b>Plantation</b>							
1	1. Soil and Moisture and Afforestation in degraded areas (including Silvi pasture, Fuelwood and small timber)	ha	86000	83465	287750	15182	15000	27493
2	Teak Khair & Bamboo (Dang Tribal) (SMC) Plantation	ha	10000	9800	4500	1550	1500	402
	<b>Total</b>		<b>96000</b>	<b>93265</b>	<b>292250</b>	<b>16732</b>	<b>16500</b>	<b>27895</b>
<b>IV</b>	<b>Community Forestry Project (including SCP)</b>							
	Total Van Mahotsav Seedling in lakhs	No	2500	2550	3000	408	408	1079
	B) Plantation Works CFP	ha	35000	32000	57600	2229	2220	5258
	<b>Total Seedling in lakhs</b>	<b>No</b>	<b>2500</b>	<b>2550</b>	<b>3000</b>	<b>408</b>	<b>408</b>	<b>1079</b>
	<b>Total</b>		<b>35000</b>	<b>32000</b>	<b>57600</b>	<b>2229</b>	<b>2220</b>	<b>5258</b>

**ANNEXURE V-B**  
**TRIBAL SUB-PLAN (TSP)-II**  
**DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan ( 2007-12)		12th FiveYear Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Traget (Proposed)
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
V	<b>TRO</b>							
	Exploratory survey & preparation of Data bank for bio-diversity Conservation (Research)	ha	100	100	75	15	15	15
VII	Gujarat Forest Development Project (JBIC)		0.00	0.00	43008	17301	17300	543
	<b>GRAND TOTAL in ha</b>		121100	115565	388433	34727	34535	33309
	<b>GRAND TOTAL in SEEDLING</b>		2500	2500	3000	408	408	1079
1.8	FOOD,STORAGE & WAREHOUSING							
1	Kisan Kalpvrux Yojana	A.P.M.C	10	45	80	10	10	13
1.9	<b>Agricultural Research &amp; Education</b>							
1	<b>AER-1 : Education</b>							
	Anand	1	0	0	200	40	32	40
	Junagadh	0	0	0	0	0	0	0
	Navsari	2	0	0	450	50	46	100
	S.K.Nagar	0	0	0	0	0	0	0
	<b>Total</b>	3	0	0	650	90	78	140
2	<b>AER-2 : Extension Education</b>							
	Anand	0	275	33032	625	76	4449	76
	Junagadh	0	0	0	0	0	0	0
	Navsari	14	1435	1205	1525	310	259	310
	S.K.Nagar	0						
	<b>Total</b>	14	1710	34237	2150	386	4708	386
3	<b>AER-3 : Research</b>							
	Anand	0	0	0	0	0	0	0
	Junagadh	0	0	0	0	0	0	0
	Navsari	0	0	0	0	0	0	0
	S.K.Nagar	2	250	125	350	70	68	70
	<b>Total</b>	2	250	125	350	70	68	70
4	<b>Earmarked for IT</b>							
	Anand	0	0	0	0	0	0	0
	Junagadh	0	0	0	0	0	0	0

**ANNEXURE V-B**  
**TRIBAL SUB-PLAN (TSP)-II**

**DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan ( 2007-12)		12th FiveYear Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
	Navsari	0	0	0	0	0	0	0
	S.K.Nagar	0	0	0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Anand	1	275	33032	825	116	4481	116
	Junagadh	0	0	0	0	0	0	0
	Navsari	16	1435	1205	1975	360	305	410
	S.K.Nagar	2	250	125	350	70	68	70
	<b>Total</b>	<b>19</b>	<b>1960</b>	<b>34362</b>	<b>3150</b>	<b>546</b>	<b>4854</b>	<b>596</b>
I.11	<b>Co-Operation</b>							
	1 Share capital subsidy	Member	53500	51000	30000	6000	6000	6000
II	<b>Rural Employment</b>							
A	(a) SGSY CSS Scheme	No. of Swarojgaris	631120	84044	60000	20000	20000	12000
B	<b>Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)</b>							
	(a) MGNREGS CSS Scheme (REM-3)+ BNRGSK	Emp. Generation in lakh mandays	650.00	743.70	825.33	200.00	200.00	117.00
	<b>Rural Sanitation Programme</b>							
	(a) Total Sanitation Campaign (WSS-33)	HHL BPL	0	486005	100000	0	0	8000
	(b) Nirmal Gujarat (WSS-33)	HHL APL	0	0	160000	0	0	30000
(A)	<b>Community Development and Panchayat Special Area Programmes</b>							
1	CDP - 3 : Strengthening and Repairing of Admini- stration Structure of Taluka and District Panchayat.	No. Of Works	N.F.	24	N.F.	N.F.	N.F.	N.F.
2	CDP - 4 : Sarvodaya Yojana.	No. Of Works	0	0	0	0	0	0
3	CDP - 5 : Grant-in-aid for construction of Panchayat Ghar-cum-TCM Quarters.	No. Of Works	1738	1814	N.F.	N.F.	N.F.	N.F.
4	CDP - 7 : Central Assistance for strengthening Panchayati Raj Institutions .	No. Of Works	N.F.	101241	N.F.	N.F.	N.F.	N.F.



**ANNEXURE V-B**  
**TRIBAL SUB-PLAN (TSP)-II**  
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Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan ( 2007-12)		12th Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Traget (Proposed)
			Target	Actual Achievement		Target	Anticipated Achievement	
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
5	CDP -10: Panchvati.	No. Of Works	3851	3739	2700	119	119	55
6	CDP-17 Infrast. for Village, Rurban	No. Of Works	0	0	0	28	28	N.F.
7	Rajiv Gandhi Panchayat Shastikaran Abhiyan ( New Item)	No. Of Works						N.F.
	(A) G.P. Building							
<b>IV</b>	<b>Irrigation &amp; Flood Control</b>							
4.1	Major & Medium Irrigation	000 Ha	40.00	6.30	30.00	5.00	5.00	7.00
4.2	Minor Irrigation							
<b>A</b>	<b>Irrigation Potential</b>							
	Surface Water	000 Ha	1.00	6.48	6.00	1.00	1.00	4.00
	Indirect Benefit through Check Dams, ponds	000 Ha	10.00	27.87	20.00	4.00	4.00	3.00
	Ground Water	000 Ha	0.00	0.00	0.00	0.00	0.00	1.00
	<b>Total</b>	000 Ha	<b>11.00</b>	<b>34.35</b>	<b>26.00</b>	<b>5.00</b>	<b>5.00</b>	<b>8.00</b>
<b>B</b>	<b>Irrigation Utilisation</b>							
	Surface Water	000 Ha	1.00	6.69	5.00	1.00	1.00	3.00
	Indirect Benefit through Check Dams	000 Ha	10.00	indirect benefit	indirect benefit	indirect benefit	indirect benefit	indirect benefit
	Ground Water	000 Ha	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>		<b>11.00</b>	<b>6.69</b>	<b>5.00</b>	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>
4.2	Minor Irrigation (Contribution to GGRC Ltd. Fro Drip & Sprinkler)	Hectare	133334	89224	153979	23552	25000	30963
1	MNR-10 Minor Irrigation	Societes	80	48	90	18	18	18
<b>V</b>	<b>Energy</b>							
1	Subsidy to Gujarat Urja Vikas Nigam for	No.	54	54	60	16	16	17
2	PWR-10 Subsidy to Gujarat Urja Vikas	No.	54460	53524	50000	15250	15250	15250
3	PWR-07 Subsidy to Gujarat Urja Vikas	No.	154900	153612	50000	12000	12000	11000
	© Agri. & Co-op. Deptt.-Biogas	Nos.	8000	6527	28400	5680	900	900
	<b>Climent Change</b>							
1	Various Solar Applications	Kw		70	75	15	15	15
2	Mass communication activities Exhibition - 2 Nos, Seminar-2 Nos, Energy Treks- 6 Nos	No. of Programmes	28	28	30	5	5	5

**ANNEXURE V-B**  
**TRIBAL SUB-PLAN (TSP)-II**  
**DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan ( 2007-12)		12th Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
VI	Industry & Minerals							
6.1	Village & Small Enterprises (CCI)							
1	IND-12 Financial Assistance to Handloom		26745	74192	35000	7000	7000	7500
2	IND-18 Financial Assistance to Gujarat State		6550	7710	15000	3000	3000	3000
3	IND-20 Carpet Weaving Centres		9050	6994	13500	2700	2700	2700
4	IND-21 Gujarat State Khadi & Village		2490	870	700	140	140	140
5	IND-22 Industrial to Cooperative Financial		36130	27250	42500	8500	8500	8500
6	IND-23 Assistance to Indext-C		10400	15466	7690	1538	1538	1538
7	IND-25 Common workshop and facility centres for Cottage Industries		3550	2541	2200	440	440	440
8	IND-26 Financial Assistance to Gujarat Rural Industries Marketing Corpn. Ltd.		805	625	500	100	100	200
9	IND-29 Regional Training Centres in cottage Industries		1470	400	775	155	155	155
10	IND-29 Regional Training Centres in cottage Industries Renovation & Contion		875	50	125	25	25	25
11	IND-30 Rural Technology Industries		3830	3165	4500	900	900	800
12	IND-31 Incentive Scheme for education unemployed for providing Final assistance for self employment. Manav Kalyan Yojana		22925	25326	24000	4800	4800	4400
13	IND-32 Cluster Development Scheme.		60525	68869	74965	14993	14993	14993
14	IND-33 Subsidies financial assistance to individual artisans through Nationalised Banks VBY/JGVY/Pav		725	200	250	50	50	50
15	IND-35 Poverty alleviation programme. Leather		25655	26307	26000	5200	5200	5200
16	IND-36 Financial Assistance to Eriiculture Industries		500	375				
	<b>TOTAL</b>		212225	260340	247705	49541	49541	49641

**ANNEXURE V-B  
TRIBAL SUB-PLAN (TSP)-II  
DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan ( 2007-12)		12th Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
1.2	2. Other Industries (Other than VSE)							
1	OIN-3 Development of Infrastructure	Projects	0	0	0	0	0	0
1.1	CETP	Projects	0	0	0	0	0	0
1.2	Critical Infrastructure	Projects	0	0	0	0	0	0
1.3	Industrial Park	Projects	0	0	0	0	0	0
1.4	Industrial Park-PPP Mode	Projects	0	0	0	0	0	0
2	OIN-4 Assistance to Institutes for Industrial Development	Trainees	1650	2043	1650	330	340	330
	<b>Total TASP Targets</b>	<b>Trainees</b>	1650		1650	330	340	330
VII	<b>Transport</b>							
1	Roads	KM	5812	7419	8350	1670	2000	2500
2	Bridges	Nos	39	45	72	12	15	15
	<b>General Economic Services</b>							
1	<b>Decentralized District Planning Programme</b>		Not Fixed	20988	Not Fixed	Not Fixed	2936	Not Fixed
7.4	<b>GSRTC</b>							
	7055TSP	PSU	13310.00	19125.00	30000.00	6000.00	6000.00	4200.00
	5055TSP		0	0	0	0	0	5100.00
	Total		13310.00	19125.00	30000.00	6000.00	6000.00	9300.00
XI	<b>Social Services</b>							
11.1	<b>Elementary Education</b>							
A	Class I to IV 6 to 10							
	Enrolment for S.T.	in 000	2975	2975	2985	597	597	597
	Boys	in 000	2335	2335	2325	465	465	465
	Girls	in 000	5310	5310	5310	1062	1062	1062

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**TRIBAL SUB-PLAN (TSP)-II**  
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Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan ( 2007-12)		12th Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)
			Target	Actual Achievement		Target	Anticipated Achievement	
0	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
	B Class V to VII 11 to 14							
	Enrolment for S.T.	in 000	1600	1600	1600	320	320	320
	Boys	in 000	1525	1525	1525	305	305	305
	Girls	in 000	3125	3125	3125	625	625	625
	<b>Commissioner, Schools</b>							
1	Secondary Education							
	Boys	in 000	1435	1429	1650	325	325	325
	Girls	in 000	1204	1178	1400	275	275	275
	<b>Total</b>	in 000	<b>2639</b>	<b>2607</b>	<b>3050</b>	<b>600</b>	<b>600</b>	<b>600</b>
2	Higher Secondary Education	in 000						
	Boys	in 000	1175	1086	1400	275	275	275
	Girls	in 000	750	739	950	180	180	180
	<b>Total</b>	in 000	<b>1925</b>	<b>1825</b>	<b>2350</b>	<b>455</b>	<b>455</b>	<b>455</b>
3	Vocational Education	in 000						
	Boys	in 000	29000	28886	32000	6200	6200	6200
	Girls	in 000	25000	24986	28000	5400	5400	5400
	<b>Total</b>	in 000	<b>54000</b>	<b>53872</b>	<b>60000</b>	<b>11600</b>	<b>11600</b>	<b>11600</b>
4	Teachers	in 000	49000	48987	52000	10000	10000	10000
	<b>Higher Education</b>							
1	EDN-28 Development of Government Colleges	0	5000	3200	8000	2000	2000	1600
2	EDN-29 Development of Expansion of Government Colleges & Hostels	0	12	11	12	9	6	3
3	EDN-31 Assistances to non Government Colleges	0	2500	800	1600	1000	1000	520

**ANNEXURE V-B**  
**TRIBAL SUB-PLAN (TSP)-II**  
**DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan ( 2007-12)		12th Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Traget (Proposed)
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
11.2	<b>Technical Education</b>							
1	TED-3 Development of Govt. Polytechnic & Girls Polytechnics	Intake	930	889	750	120	0	485
2	TED-5 Development of Government Engineering College	Intake	480	472	150	60	0	30
3	TED-11 Post Graduate Courses	Intake	36	33	30	0	0	13
	<b>Grand Total</b>		<b>1446</b>	<b>1394</b>	<b>930</b>	<b>180</b>	<b>0</b>	<b>528</b>
11.5	<b>Medical &amp; Public Health</b>							
<b>A</b>	<b>Public Health</b>							
I	Health centres							
	(a) Community	Nos(cum)	70	70	90	71	71	76
	(b) Primary	Nos(cum)	328	358	493	358	358	383
	(c)Sub - Centres	Nos(cum)	2209	2209	2972	2209	2209	2609
<b>B</b>	<b>Medical Services</b>							
	Hospital and Dispensaries							
	(A) Urban	No	0	2	3	Nil	Nil	Nil
	(B) Rural	No	Nil	Nil	Nil	Nil	Nil	Nil
II	Beds inHospital & Dispensaries							
	(A) Urban	No	Nil	300	300	Nil	Nil	Nil
	(B) Rural	No	Nil	Nil	Nil	Nil	Nil	Nil
<b>C</b>	<b>Medical Education &amp; Resch.</b>							
1	Medical Colleges (Govt.)	Unit	0	0	0	0	0	0
2	Medical Colleges (GMERS)	Unit	0	0	1	1	1	0
3	Dental Colleges (Govt.)	Unit	0	0	0	0	0	0
4	Dental Colleges (DHRS)	Unit	0	0	0	0	0	0

**ANNEXURE V-B**  
**TRIBAL SUB-PLAN (TSP)-II**  
**DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan ( 2007-12)		12th Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
5	Teaching Hospitals (Govt.)	Unit	0	0	0	0	0	0
6	Teaching Hospitals (GMERS)	Unit	0	0	1	1	1	0
7	Nursing Colleges (Govt.)	Unit	0	0	0	0	0	0
8	Physiotherapy Colleges (Govt.)	Unit	1	1	0	0	0	0
<b>D</b>	<b>Indian System Of Medicine &amp; Homoeopathy</b>							
1	HLT-16 Expansion of Ayurved College	Unit	0	0	3	2	2	0
2	HLT-17 Development of Ayurved University, Jamnagar	Unit	0	0	0	0	0	0
3	HLT-18 Establishment of Homoeopathy Dispensaries	Unit	40	10	0	1	1	0
4	HLT-19 Research Botanical Survey & Herbs Garden	Unit	0	0	0	0	0	1
5	HLT-20 Strengthening The Directorate & Starting of D.A.O's Offices	Unit	0	0	0	0	0	0
6	HLT-21 Opening of New Ayurvedic Hospitals Expansion of Existing Ayurvedic Hospital	Unit	1	1	50	0	0	2
7	HLT--24 Opening of Ayurvedic Dispensaries in Rural area	Unit	50	1	0	1	1	0
<b>11.6</b>	<b>Rural Water supply</b>							
	NC/PC	Habi.	1500	4612	2500	600	600	550
	Hand pump	No.	10000	38423	10000	2000	2000	2000
	Mini pipe	No.	1000	4318	3000	500	500	550
	Community Managed In-village Rural Water supply scheme	Scheme		1906	1500	300	300	300
2	Sujalam-suphalam yojana	village		226 cum.404	525	100	100	100

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Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan ( 2007-12)		12th Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
11.7	Housing							
1	IAY	No. of Awas	280000	306200	320771	50000	50000	68867
1	HSG -1 : Sardar Patel Awas Yojana.	No Of Awas	20830	30939	105444	45067	45067	63095
	HSG -1 : Sardar Patel Awas Yojana. (New		0	0	0	0	0	32017
2	HSG - 2 : Spl. Provision for T.D.D.	No Of Awas	14650	10769	18333	3333	3333	3666
3	HSG - 3 : Land Aquisition & Civic Infra.	No Of Work	550	480	360	400	400	60
4	HSG - 4 : Land Development.	No Of Work	0	0	N.F	N.F	N.F	--
5	HSG-57- Homless Halpati Labours	No Of Awas	0	0	16311	11111	11111	N.F
8	HSG-12 R&B Housing Residentisl Qts.	Nos.	75	56	75	20	114	40
11.10	Development of STs Education							
1	BCK-153 : Merit scholarship to Pre-SSC students	Nos.	3301906	4416383	5270830	776286	776286	1054166
2	BCK-155 : Scholarship to Tribal Students to Primary (Std. 1 to 4)		3419803	2837991	0	868750	868750	-
3	BCK-156: State Scholarship for Post SSC Tribal Girls Students who are not eligible because of income criteria - service and family size	Nos.	37014	31927	60500	11000	11000	12100
4	BCK 159 : Free Uniform to children of Primary School - Tribal Students having family income up to Rs. 15000/-	Nos.	5291972	5188066	6666650	1251250	1251250	1333330
5	BCK 158 : Scholarship for the Tribal Students of Technical and Vocational Courses	Nos.	16178	28875	101000	51633	51633	20200
6	BCK-160 : Vidya Saraswati Sadhana Yojana (Bicycle gift)	Nos.	140692	143314	198500	35750	35750	39700
7	BCK-311: Post Matric Scholarship for ST Girls	Nos.	0	3071	30250	5500	5500	6050

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Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan ( 2007-12)		12th Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Target (Proposed)
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
	<b>Economic Upliftment</b>							
8	BCK-185: F.A. for self employment, Manav Garima Yojana	Nos.	39946	39568	40000	7838	7838	8000
	<b>Health, Housing And Others</b>							
9	BCK-197: Free Medical aid	Nos.	33894	38463	172500	14235	14235	34500
10	BCK-199: F.A. to housing on individual basis	Nos.	11232	13901	11450	2949	2949	2290
11	BCK-206: Kunvarbat-nu-Mimeru / Mangal Sutra Yojana	Nos.	15198	11279	11000	3960	3960	2200
12	BCK-208: Saat Fera Samuh-Lagna-Naa	Nos.	2855	2785	3125	828	828	625
11.11	<b>Labour &amp; Employment</b>							
	Craftsman Training Scheme							
1	I.T.I.s	NO	10	13	10	3	3	6
			I.T.Is	I.T.Is	I.T.Is	I.T.I.	I.T.I.	I.T.I.
	SEATS		2000	4574	10060	3084	3084	2268
11.12	<b>Social Security &amp; Social Welfare</b>							
	<b>Child welfare</b>							
2	Child welfare Juvenile branch.	Observation Home	Observation Home	Observation Home		Observation Home	Observation Home	Observation Home
	<b>Welfare of disabled.</b>							
4	(11) SCW-6- Scholarship for disable student		35710	35710	35000	2867	2867	2700
5	Prosthetic aids / appliances and other relief to disable person		6666	6666	7000	1000	1000	800
6	(5) SCW- 8 Grant in aid for disabled schools and institutions.	Extra course for std. 8to10	Expenditure of S.T.	Expenditure of S.T.	Expenditure of S.T.	Expenditure of S.T.	Expenditure of S.T.	Expenditure of S.T.
7	SCW-10- Community based Rehabilitation	19 Talukas	47220	47220	48000	4959	4959	5100
8	Financial Assistance to the persons with	beneficiary	47220	47220	48000	4959	4959	5100



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Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan ( 2007-12)		12th Five Year Plan 2012-17 Target	Annual Plan - 2012-13		Annual Plan 2013-14 Traget (Proposed)
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
<b>IV Other Programme</b>								
10	Cash Assistance to infirmed and Aged	beneficiary	59288	59288	0	0	0	0
11	SCW-34 Vai Vandana Scheme	beneficiary	114620	114620	140000	70000	70000	115000
12	SCW-35 Sankat Mochan Scheme	beneficiary	7000	7000	5500	2200	2200	1000
<b>VI Other Scheme of Social Defence</b>								
13	SCW-22 Construction Programme.							
<b>Other Scheme of Social Defence</b>								
1	SCW-25 Financial Assitnace to widow for	Beneficiaries	26000	18511	110000	21000	21000	22000
		Block	80		80	80	80	80
2	Devdlopment of Chile & Nutrition	Anganwadi Beneficiries	12091		13783	12091	12091	12429
			12 Lakh		13 Lakh	10.14 Lakh	10.14 Lakh	12 Lakh
1	MID DAY MEAL	In Lakhs	42	42	53.55	10.29	10.29	10.29
2	Food Grain for S.T.Girls	In Lakhs	25	24.73	28.27	5.19	4.93	5.6

## ANNEXURE VI- A

## DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sr. No.	Major Head/ Sub-head/ Schemes	(Rs. in lakh)											
		Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual Expenditure Under SCSP		Twelfth Plan Projected Outlay		Annual Plan 2012-13				Annual Plan 2013-14	
		Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Approved Outlay	of which flow to SCSP	Anticipated Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10	11	12	
<b>I</b>	<b>Agriculture And Allied Services</b>												
1.1	<b>2401 Crop Husbandry</b>												
1	Promotional Incentives to SC farmers for agriculture production AGR-16	351622.91	13774.1	13774.1			128700	3700	128700	3700	155882.72	4000	
2	Rastry Krushi Vikas Yojana SCSP-AGR-43							1000		1000		1000	
3	AGR-6 ISQOPM											45.47	
4	Farmer accident premium											103.5	
5	workplan											0.01	
	<b>Total SCSP</b>	<b>351622.91</b>	<b>13774.1</b>	<b>13774.1</b>	<b>0</b>	<b>0</b>	<b>128700</b>	<b>4700</b>	<b>128700</b>	<b>4700</b>	<b>155882.72</b>	<b>5148.98</b>	
	<b>Agriculture &amp; Allied Activities</b>												
1.2	<b>2401 Crop Husbandry</b>												
1	<b>119- Horticulture &amp; Vegetable Crops (SCSP)</b>												
1	HRT-4 (AGR-25) Horticulture Development Programme under Special Component Plan for Scheduled Caste Cultivators	35688.74	2810.01	2594.33	99341.65	8396.00	16000.00	1096.00	16000.00	1096.00	19000.00	1353.00	
1.3	<b>Soil and Water Conservation</b>												
1	Scheduled Caste Sub Plann. Soil Conservation Work in Scheduled Caste Farmers Field	131034 (Proposed) 265332	10500	4031.55	261095.98	4031.55	35900	1380	35900	1380	35600	1380	
1.4	<b>2403 ANIMAL HUSBANDRY</b>												
1	<b>Direction and Administration</b>												
1	ANH-1 Expansion of Directorate of AH	1414.58	0	0	2024.034063	0	315.83	0	315.83	0	558.46	0	
2	Veterinary Services and Animal Health												
1	ANH-2 Improvement of Veterinary aid	18301.91	686.67	412.36	52365.99454	1690.27	8147.66	263.75	8147.66	263.75	5901.83	186.11	
1	ANH-3 Disease control programme	6198.71	0	0	4759.216362	0	742.48	0	742.48	0	3057.26	0	
3	<b>Cattle and Buffal Development, Administration</b>												
	<b>improvement, Statistics, Fodder and feed development</b>												
1	ANH-4 Strengthening of statistical wing	425.06	0	0	713.2927443	0	111.28	0	111.28	0	119.76	0	
1	ANH-5 Cross breeding programme	1697.75	0	0	2644.336707	0	412.54	0	412.54	0	424.09	0	
1	ANH-6 Intensive Cattle Development Programme	7182.52	1443.79	0	30489.48298	0	4756.63	0	4756.63	0	3107.15	0	
1	ANH-7 Cattle breeding farms	3437.86	0	431.33	41359.18497	1012.05	6452.4	157.92	6452.4	157.92	6205.38	207.4	
1	ANH-8 Supply of milch animal to SC peoples	692.33	348.54	215.89	6578.15132	168.23	1026.25	26.25	1026.25	26.25	130	30	
1	ANH-9 Feed and fodder Development programme	1796.08	773.95	728.42	4974.71692	1249.68	776.1	195	776.1	195	787.63	198	

## ANNEXURE VI - A

## DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sr. No.	Major Head/ Sub-head/ Schemes	(Rs. in lakh)											
		Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual		Twelfth Plan Projected Outlay		Annual Plan 2012-13				Annual Plan 2013-14 Proposed Outlay	
		Total Outlay	of which flow to SCSP	Expenditure Under SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Approved Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay
0	1	2	3	4	5	6	7	8	9	10	11	12	
4	<b>Poultry Development</b>												
	ANH-10 Coordinated Poultry Breeding programme	189.76	0	0	184.540781	0	28.79	0	28.79	0	34.38	0	
	ANH-11 Intensive Poultry Development programme	1166.04	0	0	2579.532702	0	424.33	0	424.33	0	357.03	0	
5	<b>Sheep,Goat and other livestock development</b>												
	ANH-12 Intensive Sheep Development Programme	1008.64	682.28	580.41	4408.210695	1107.41	687.72	172.8	687.72	172.8	672.24	191.3	
	ANH-13 Establishment of Sheep breeding farm	2344.68	0	0	4450.451881	0	694.31	0	694.31	0	539.2	0	
	ANH-14 Expansion of Existing Exhibition Unit	713.83	0	0	1503.696485	0	234.59	0	234.59	0	241.57	0	
	ANH-15 Expansion of existing Horse breedings farm	878.33	0	0	1885.213237	0	294.11	0	294.11	0	1441.67	0	
6	ANH-16 Nucleus Budget	6.49	0	0	15.06324541	0	2.35	0	2.35	0	2.35	0	
7	ANH-17 Earmark for TASP	3568.56	0	0	7221.28	0	1129.63	0	1129.63	0	1200	0	
8	ANH-18 Information and Technology	875.00	0	0	1410.176166	0	220	0	220	0	220	0	
<b>1.5</b>	<b>2404 Dairy Development</b>	<b>51898.13</b>	<b>3935.23</b>	<b>2368.41</b>	<b>169566.58</b>	<b>5227.64</b>	<b>26457.00</b>	<b>815.72</b>	<b>26457.00</b>	<b>815.72</b>	<b>25000.00</b>	<b>812.81</b>	
<b>1.5</b>	<b>2404 Dairy Development</b>												
1	Direction and Administration												
	DMS-1 Preservation of Milch Animals	6285.08	1728.55	1098.55	25089.34155	9685.35	3914.16	1511	3914.16	1511	3939.56	1511	
2	<b>Cattle cum Dairy Development</b>												
	DMS-2 Banni Development Scheme	41.00	0	0	0	0	0	0	0	0	0	0	
	DMS-3 Maintenance of Milch Animals	7640.02	0	0	20268.07744	0	3162	0	3162	0	3166	0	
	DMS-4 Nucleus Budget	5.84	0	0	10.57632124	0	1.65	0	1.65	0	1.95	0	
4	DMS-5 Earmarked for TASP	2928.06	0	0	585.4279124	0	92.19	0	92.19	0	162.49	0	
5	DMS-6 Information Technology	300.00	0	0	833.2859162	0	130	0	130	0	130	0	
<b>1.6</b>	<b>2405-Fisheries</b>	<b>17200.00</b>	<b>1728.55</b>	<b>1098.55</b>	<b>46786.70914</b>	<b>9685.35</b>	<b>7300</b>	<b>1511</b>	<b>7300</b>	<b>1511</b>	<b>7400</b>	<b>1511</b>	
	Fisheries	20020.00	2400.00	954.94	49350.37	650.00	7700.00	130.00	7700.00	130.00	8000.00	130.00	
<b>1.7</b>	<b>Plantation</b>												
	Special Component Plan (Scheduled Cast)	159778.00	3000.00	8104.27	298523.00	0.00	46577.70	2435.00	46577.70	2435.00	56739.38	2800.00	
<b>1.11</b>	<b>Co-operation</b>												
	Share capital subsidy	133.00	26.00	25.95	75.00	15.00	15.00	3.00	15.00	3.00	15.00	3.00	
<b>III</b>	<b>Rural Development</b>												
1	<b>Special Programme for Rural Development :</b>												
a	Draught Prone Area Programmes (RDD-7)	9468.87	1566.23	1022.44	190.00	65.07	190.00	65.07	190.00	65.07	0.00	0.00	
b	Desert Development Programme (Sandy Arid)(RDD-8)	5663.27	558.06	489.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
c	Desert Development Programme (Semi Arid)(RDD-9)	8170.00	752.29	908.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
d	Integrated Westland Development Projects(WDP)(RDD-10)	2005.61	179.05	105.75	80.00	8.06	80.00	8.06	80.00	8.06	0.00	0.00	
e	IWMP (Common Guideline - 2008)(90-10)	4830.68	0.00	0.00	21367.85	1001.24	3500.00	164.00	3500.00	164.00	2500.00	200.00	
f	DRDA Administration (RDD-12)	3332.56	0.00	0.00	5799.85	0.00	950.00	0.00	950.00	0.00	1045.00	0.00	

ANNEXURE VI- A

**DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

Sr. No.	Major Head/ Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual		Twelfth Plan Projected Outlay			Annual Plan 2012-13			Annual Plan 2013-14 Proposed Outlay				
		Total Outlay	of which flow to SCSP	3	4	Total Outlay	5	6	Approved Outlay of which flow to SCSP	7	8	9	Total Outlay of which flow to SCSP	10	Total Outlay	of which flow to SCSP
0	1	2														
	g) BIA - Block Level Administration	2522.00	0.00	0.00	0.00	8713.20	0.00	1427.20	0.00	1427.20	0.00	0.00	0.00	0.00	0.00	
	h) BIA - Computerization of Accounts at Dist/Taluka	166.20	0.00	0.00	0.00	52.99	0.00	8.68	0.00	8.68	0.00	0.00	0.00	0.00	0.00	
	i) CRD - Joint Director (Accit post)	4.15	0.00	0.00	0.00											
	<b>Total (1)</b>	<b>36163.34</b>	<b>3055.63</b>		<b>2526.2</b>	<b>36203.89</b>	<b>1074.37</b>	<b>6155.88</b>	<b>237.13</b>	<b>6155.88</b>	<b>237.13</b>	<b>237.13</b>	<b>3556</b>	<b>200</b>		
2	<b>Other Special Programme</b>															
	a) Strengthening Training for Rural Development(RDD-11)	578.00	0.00	0.00	0.00	244.20	0.00	40.00	0.00	40.00	0.00	0.00	40.00	0.00		
	b) Watershed Project (WDF-NABARD assisted)	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	c) Core Faculty -04 New Item	0.00	0.00	0.00	0.00	42.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	d) Construction of SIRD New Building -	0.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00		
	e) Gokul Gram Yojana(GGY)(RDD-17)	16600.00	1660.00	1660.00	1554.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	f) Backward Region Grant Fund - BRGF	30187.72	634.05	0.00	211.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	g) Tribal Development Department *(RDD-19) Earmark TASP	5332.28	0.00	0.00	0.00	7387.17	0.00	1210.00	0.00	1210.00	0.00	0.00	1331.00	0.00		
	h) Information and Technology (RDD-2)	720.00	0.00	0.00	0.00	500.00	0.00	100.00	0.00	100.00	0.00	0.00	100.00	0.00		
	i) Aam Admi Bima Yojana (RDD-26)	3629.40	406.36	0.00	228.33	4500.00	500.00	900.00	100.00	900.00	100.00	100.00	900.00	100.00		
	<b>Total (2)</b>	<b>57227.40</b>	<b>2700.41</b>		<b>1994.74</b>	<b>12773.50</b>	<b>500.00</b>	<b>2350.00</b>	<b>100.00</b>	<b>2350.00</b>	<b>100.00</b>	<b>100.00</b>	<b>2371.00</b>	<b>100.00</b>		
3	<b>Rural Employment</b>															
	A) SGSY CSS Scheme	10688.61	968.38	968.38	926.78	39408.42	3937.79	6455.00	645.00	6455.00	645.00	645.00	7101.00	710.00		
	<b>Total (A)</b>	<b>10688.61</b>	<b>968.38</b>		<b>926.78</b>	<b>39408.42</b>	<b>3937.79</b>	<b>6455.00</b>	<b>645.00</b>	<b>6455.00</b>	<b>645.00</b>	<b>645.00</b>	<b>7101.00</b>	<b>710.00</b>		
B	<b>Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)</b>															
	A) MGNREGS CSS Scheme (REM-3)+ BNRGSK	36286.00	3558.00	3558.00	4184.27	9892.19	9220.60	20395.92	2255.50	20395.92	2255.50	2255.50	21987.16	2555.50		
	B) MGNREGS Administration (RDP-29)	4327.12	0.00	0.00	0.00	12210.20	6.00	2000.00	0.00	2000.00	0.00	0.00	2000.00	0.00		
	C) MGNREGS - Rastriya Swasth Bima Yojana	0	9.30	0.00	0.00	6279.03	0.00	1028.49	0.00	1028.49	0.00	0.00	750.00	0.00		
	D) Sampoom Gramenee Rojgar Yojna (SGRY)	2914.00	291.00	291.00	653.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	<b>Total (B)</b>	<b>43527.12</b>	<b>3858.30</b>		<b>4837.98</b>	<b>117410.42</b>	<b>9226.60</b>	<b>23424.41</b>	<b>2255.50</b>	<b>23424.41</b>	<b>2255.50</b>	<b>2255.50</b>	<b>24737.16</b>	<b>2555.50</b>		
III	<b>Spl.Employment Programme (REM-2)</b>															
	A) Mission Mangalam(REM-2)	26600.00	2478.00	2478.00	2210.48	97310.35	9731.04	15939.19	1593.92	15939.19	1593.92	1593.92	17533.00	1753.00		
	B) Shram Yogi New Item	0	0.00	0.00	0.00	3092.36	0.00	506.52	0.00	506.52	0.00	0.00	167.00	0.00		
	C) SGSY Support (REM-2)	1936.00	0.00	0.00	0.00	2500.00	0.00	500.00	0.00	500.00	0.00	0.00	550.00	0.00		
	D) Livelihood security Proj. E.O. effected eople	9.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	<b>Total (III)</b>	<b>28545.30</b>	<b>2478.00</b>		<b>2210.48</b>	<b>102902.71</b>	<b>9731.04</b>	<b>16945.71</b>	<b>1593.92</b>	<b>16945.71</b>	<b>1593.92</b>	<b>1593.92</b>	<b>18250.00</b>	<b>1753.00</b>		
	<b>Total (A) + (B) + (III)</b>	<b>82761.03</b>	<b>7304.68</b>		<b>7975.24</b>	<b>259721.55</b>	<b>22895.43</b>	<b>46825.12</b>	<b>4494.42</b>	<b>46825.12</b>	<b>4494.42</b>	<b>4494.42</b>	<b>50088.16</b>	<b>5018.50</b>		
	<b>Total (RURAL DEVELOPMENT)</b>	<b>176151.77</b>	<b>13060.72</b>		<b>12496.18</b>	<b>308698.94</b>	<b>24469.80</b>	<b>55331.00</b>	<b>4831.55</b>	<b>55331.00</b>	<b>4831.55</b>	<b>4831.55</b>	<b>56015.16</b>	<b>5318.50</b>		

**ANNEXURE VI - A**

**DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

Sr. No.	Major Head/ Sub-head/ Schemes	(Rs. in lakh)										
		Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual		Twelfth Plan Projected Outlay		Annual Plan 2012-13			Annual Plan 2013-14 Proposed Outlay	
		Total Outlay	of which flow to SCSP	Total Expenditure Under SCSP	of which flow to SCSP	Total Outlay	of which flow to SCSP	Approved Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>2.3</b>	<b>Land Reforms</b>											
	Financial Assistance to the allottees of surplus Land. LND 2 SCSP.	5		3.56	5		1.00	1.00	1.00	1.00	1.00	1.00
<b>2.4</b>	<b>Other Rural Development Programme</b>											
<b>A</b>	<b>Community Development &amp; Panchayat :</b>											
1	CDP - 4 : Sarvodaya Yojana.	750	75	93	87.6	17	219	17	219	17	219	17.5
2	CDP - 7 : Central Assistance for strengthening Panchayati Raj Institutions.	85865	12000	14171	4	10	50	1	10	1	10	1
3	CDP - 10: Panchvati.	5100	500	370	216	46	700	46	700	46	700	25
4	CDP-17 Infrastr. for Village, Rurban (NEW ITAM)	0	0	0	0	0	12000	0	12000	0	2565	2565
	<b>Total:Community Dev. &amp; Panchayats(B)</b>	91715.00	12575	14634	307.6	64	12929	64	12929	64	3094	2608.5
<b>III</b>	<b>Special Area Programme (BAPD)</b>											
3.1	Border Area Development Programme	13984.00	0	0	0.00	0	0.00	0	0.00	0	0.00	0
3.2	RDD - 20 - Backward Regional Grant Fund	N.F.	N.F.	150.10	7156.45	210.70	10310.70	210.70	10310.70	210.70	14424.00	294.00
	New Item : BRGF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1021.00	21.00
	<b>Total</b>	13984.00	0.00	150.10	7156.45	210.70	10310.70	210.70	10310.70	210.70	15445.00	315.00
<b>IV</b>	<b>Irrigation and Flood Control</b>											
	Cobrol Major & Medium Irrigation Sardar Sarovar Project (Narmada)	2370500.00	0.00	21000.00	353960.66		900000.00	70000.00	620000.00	70000.00	900000.00	20000.00
<b>4.1</b>	<b>Major and Medium Irrigation</b>	493977.28	2000	146.8	6560		122840.7	2350	124301.28	856.39	205408.11	944
	Details of Major & Medium Irrigation Schemes under SCSP											
<b>1</b>	<b>Extension, Renovation and Modernization of existing canals</b>											
	Major Projects (SCP) (132034)	1000.00	1000	133.81	3770	3770	1300	1300	541.39	541.39	649	649
	Medium Projects (SCP) (1329092)	1000.00	1000	12.99	2790	2790	1050	1050	315	315	295	295
	<b>Total ERM</b>	2000.00	2000	146.8	6560	6560	2350	2350	856.39	856.39	944	944
<b>4.2</b>	<b>Minor Irrigation</b>	358078.43	19611.68	8963.88	38870	713025.09	97283.06	14050	94754.65	5312.55	96453.33	5814.77
	Schemewise Details											
	Special Component Plan: Check Dams, Percolation Tanks, etc (SCP) (132616)	9661.68	9661.68	8126.36	8400	8400	2150	2150	1647.06	1647.06	1565	1565
	Special Component Plan: Water Conservation works like Check Dams, Deepening of tanks, Restoration of waterbodies etc. (SCP) (New Term of 2011-12) (132675)	9950.00	9950	837.52	30470	30470	11900	11900	3665.49	3665.49	4249.77	4249.77
	<b>Total</b>	19611.68	19611.68	8963.88	38870	38870	14050	14050	5312.55	5312.55	5814.77	5814.77
1	Minor Irrigation (Contribution to GGRC Ltd. Fro Drip & Sprinkler)	94000	6665	953	69	230773	40000	12	40000	12	46500	14
2	MNR-10 Minor Irrigation	75.00	35.00	38.14	42.00	115.33	19.99	6.00	19.99	6.00	12.00	5.00
	2425-108-01 (2425 CO-OPERATION)											
	<b>TOTAL</b>	75.00	35.00	38.14	42.00	115.33	19.99	6.00	19.99	6.00	12.00	5.00

**ANNEXURE VI - A**

**DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

Sr. No.	Major Head/ Sub-head/ Schemes	(Rs. in lakh)												
		Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)			Eleventh Plan 2007-12 Actual		Twelfth Plan Projected Outlay		Annual Plan 2012-13			Annual Plan 2013-14 Proposed Outlay		
		Total Outlay	of which flow to SCSP	of which flow to SCSP	Expenditure Under SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	
0	1	2	3	4	5	6	7	8	9	10	11	12		
4.3	<b>Command Area Development Programm</b>	5152.59	0.00	0.00	0.00	9900.00	1642.15	0.00	1596.79	0.00	1908.76	0.00		
4.4	<b>Flood Control</b>	5728.50	0.00	0.00	0.00	71876.31	8234.09	0.00	6850.33	0.00	15729.80	0.00		
<b>V</b>	<b>Energy</b>													
<b>1</b>	<b>Power</b>													
1	PWR-11 Subsidy to Gujarat Urja Vikas Nigam Ltd for electrification	3990.35	3990.35	1706	1964.08	1964.08	500	500	500	500	500	500		
2	PWR-06 Subsidy to Gujarat Urja Vikas Nigam Ltd for electrification	20700.00	1467.63	2073.195	15712.62	1114.024758	4000	283.6	6000	425.4	6000	425.4		
3	Sagarkeedu Sarvangi Vikas Yojana	54436.00	3859.5124	12048	117844.69	8355.188521	30000	2127	30000	2127	24000	1701.6		
4	Kisan Hit Urja Shakti Yojana	26400.00	1871.76	26400.08	58922.34	4177.593906	15000	1063.5	15000	1063.5	15000	1063.5		
5	Generation	72609.72	5148.029148	72619.42	62954.27	4463.457743	16000	1134.4	16000	1134.4	17600	1247.84		
6	Transmission	51700.00	3665.53	55780.66	51066.03	3620.581527	13000	921.7	13000	921.7	16000	1134.4		
<b>2</b>	<b>Non-conventional Sources of Energy</b>	<b>2229836.07</b>	<b>2002.81</b>	<b>189286.11</b>	<b>308464.03</b>	<b>23694.93</b>	<b>78500.00</b>	<b>6030.20</b>	<b>80500.00</b>	<b>6172.00</b>	<b>79100.00</b>	<b>6072.74</b>		
1	Bio Gas													
	© Agri. & Co-op. Deptt.-Biogas	1249.00	21.76	4.34	20500.00	1465.00	4100.00	350.86	370.00	26.27	370	26.27		
<b>VI</b>	<b>INDUSTRY &amp; MINERALS</b>													
<b>1</b>	<b>Village &amp; Small Enterprise (CCI)</b>													
	<b>Commissioner of Cottage &amp; Rural Industries</b>													
1	IND-11 Directorate of cottage Industries & Industrial	131.29	26.26	41.47	127.26	118.26	19.26	18.26	19.26	18.26	27.00	25.00		
2	IND-12 Financial Assistance to Handloom Industries	1253.72	250.74	1556.32	1869.50	1851.00	325.50	322.00	325.50	322.00	644.00	638.00		
3	IND-13 SCSP for Scheduled castes Incentive to Dev. of Handloom Industries in Gujarat	1495.88	299.18	1220.25	2160.00	1782.00	400.00	330.00	400.00	330.00	440.00	363.00		
4	IND-18 Financial Assistance to Gujarat State Handicraft Dev. Corp Ltd	2271.40	454.28	303.75	3240.00	403.00	600.00	75.00	600.00	75.00	660.00	82.00		
5	IND-20 Carpet Weaving Centres	1278.52	255.70	86.31	300.00	100.00	60.00	20.00	60.00	20.00	60.00	20.00		
6	IND-21 Gujarat State Khadi & Village Industries Board	6494.32	1298.86	2364.00	4450.00	2250.00	890.00	450.00	890.00	450.00	890.00	450.00		
7	IND-22 Industrial to Cooperative Financial Assistance to Co-op Packagescheme	750.68	150.14	234.41	693.00	387.48	95.00	45.48	95.00	45.48	149.50	85.50		
8	IND-23 Assistance to Indext-C	10116.10	2023.22	377.76	2350.00	425.00	550.00	125.00	550.00	125.00	450.00	75.00		
9	IND-24 Urban Haats for sales promotion of cottage industries produces	1141.02	228.20		730.00	0.00	250.00	0.00	250.00	0.00	120.00	0.00		
10	IND-25 Common workshop and facility centres for Cottage Industries	720.50	144.10	164.68	620.00	275.00	124.00	55.00	124.00	55.00	124.00	55.00		
11	IND-26 Financial Assistance to Gujarat Rural Industries Marketing Corpn. Ltd	424.87	84.97	40.51	243.51	138.42	43.50	25.50	43.50	25.50	50.00	28.23		
12	IND-28 SCSP Village flaying centre and Village tanneries	136.95	27.39	7.00	5.00	5.00	1.00	1.00	1.00	1.00	1.00	1.00		

**ANNEXURE VI - A**

**DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

Sr. No.	Major Head/ Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual		Twelfth Plan Projected Outlay		Annual Plan 2012-13		Annual Plan 2013-14			
		Total Outlay	of which flow to SCSP	Total Expenditure Under SCSP	of which flow to SCSP	Total Outlay	of which flow to SCSP	Approved Outlay	of which flow to SCSP	Anticipated Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
		2	3	4	5	6	7	8	9	10	11	12	
0	1												
13	IND-29Regional Training Centres in cottage Industries	1401.14	280.23	440.33	672.00	493.00	152.00	493.00	152.00	493.00	152.00	712.00	
14	IND-29Regional Training Centres in cottage Industries Renovation & Condon.	858.50	171.70		5.00	140.00	1.00	140.00	1.00	140.00	1.00	161.00	
15	IND-30Rural Technology Industries	2246.98	449.40	4112.20	650.00	670.00	110.00	670.00	110.00	670.00	110.00	750.00	
16	IND-30Informal Development Sector	46000.00	9200.00		577.05	967.56	289.45	967.56	289.45	967.56	289.45	950.32	
17	IND-30Kutir Mandir	0.00	0.00		0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	
18	IND-31 Incentive Scheme for education unemployed for providing Financial assistance for self employment.Manav Kalvan Yoiama	8575.00	1715.00	3597.00	3780.00	3245.00	990.00	3245.00	990.00	3245.00	990.00	3245.00	
19	IND-32Cluster Development Scheme.	2398.45	479.69	75.70	250.00	200.00	50.00	200.00	50.00	200.00	50.00	200.00	
20	IND-33Subsidies financial assistance to individual artisans through Nationalised Banks.VBY/JGYY/Pzw	21185.64	4237.13	2599.37	3300.00	6181.18	900.00	6181.18	900.00	6181.18	900.00	6181.18	
21	IND-35Poverty alleviation programme.L.eather	146.67	146.67	130.51	-	0.00	0.00	0.00	0.00	0.00	0.00	-	
22	IND-36Financial Assistance to Erculture Industries	301.67	0.00		-	0.00	0.00	0.00	0.00	0.00	0.00	-	
23	IND-76Spl. Provision for Village & Small Industry Under Tribal Sub. Plan	4944.85	0.00		0.00	1045.00	0.00	1045.00	0.00	1045.00	0.00	1045.00	
24	Earthwork Artisan Development	1708.33	0.00		0.00	-	-	-	-	-	-	0.00	
25	Celebration of Speziak Weeks	253.85	0.00		0.00	-	-	-	-	-	-	0.00	
26	Venture Capital Fund	100.00	25.00		0.00	0.00	-	0.00	-	0.00	-	0.00	
<b>2</b>	<b>Other Industries (Other than VSE)</b>	<b>116336.33</b>	<b>21947.86</b>	<b>17351.57</b>	<b>16969.21</b>	<b>16500.00</b>	<b>3959.69</b>	<b>16500.00</b>	<b>3959.69</b>	<b>16500.00</b>	<b>3959.69</b>	<b>17060.00</b>	
	<b>INDUSTRIES COMMISSIONER</b>												
1	OIN-4 Assistance to Insitutes for Industrial Development (SCSP)	3988.00	110.00	67.50	118.00	5279.00	18.00	5192.00	18.00	5192.00	18.00	213.00	
2	OIN-22 CSS-Industrial Self Employment in Rural and Backward Areas(SCSP)	50.00	50.00	50.00	50.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	
	<b>Total SCSP</b>	<b>4038.00</b>	<b>160.00</b>	<b>117.50</b>	<b>168.00</b>	<b>5289.00</b>	<b>8.00</b>	<b>5202.00</b>	<b>28.00</b>	<b>5202.00</b>	<b>28.00</b>	<b>223.00</b>	
<b>VII</b>	<b>TRANSPORT</b>												
3	Roads and Bridges. SCP	707130.00	50140	73979	125485.8	398000	22400	353061.83	22400	353061.83	22400	403500	
<b>IX</b>	<b>Science, Technology &amp; Environment</b>												
9.4	Forestry & Wildlife	18500.00	0.00	0.00	0.00	6522.30	0.00	6522.3	0.00	6522.3	0.00	8260.62	
<b>X</b>	<b>General Economic Services</b>												
	<b>102-Community Development</b>												
	Capital Account of Economic Service												
	4515 Capital Outlay on Other Rural Development Programme	222481.06	10669.00	10669.00	30645.00	97897.76	6129.00	97775.00	6129.00	97775.00	6129.00	102975.00	
10.4	Decentralized District Planning Programme												
	Door-Step Delivery to FPS	-	-	-	2246.00	24000.00	156.00	24000.00	156.00	24000.00	156.00	19800.00	

**ANNEXURE VI - A**

**DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

Sr. No.	Major Head/ Sub-head/ Schemes	(Rs. in lakh)										
		Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual		Twelfth Plan Projected Outlay		Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay		
		Total Outlay	of which flow to SCSP	Expenditure Under SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>XI</b>	<b>Social Services</b>											
11.1	<b>General Education</b>											
	<b>Education</b>											
	<b>Primary Education</b>											
1	Edn-1 Addl Teachers for Addl. Enrollment	5249.70	0	0	0	0	0	0	0	0	0	0
2	Edn-2 Construction of Class rooms.	44273.05	3262.5	3262.5	29000	2030	2753	665.75	2753	665.75	2000	500
3	Edn-3 GIA for Improving Pfy.Facility	24431.65	2408	2408	20383.1	1426.82	6936.74	501.63	6936.74	293.62	3048.23	263.63
4	Edn-4 Supply of Free Text Books	24774.51	2384.66	2384.66	22500	1575	4470	350	4470	350	8820	700
5	Edn-5 Strength. Existing M/c.	792.45	0	0	2865	200.55	115	0	115	0	3294.28	0
6	Edn-6 Upgradation of Primary Schools	2358.60	0	0	0	0	0	0	0	0	0	0
7	Edn-8 Sanitationa facility for Girls	5057.27	40	40	7824	547.68	1564.8	0	1564.8	18.75	1564.8	0
8	Edn-9 Incentives- Enrollment & Retention	10541.10	1133.75	1133.75	15319.3	1072.35	3227.72	223.74	3227.72	178.74	3227.72	223.74
9	Edn-69 Modernisation of PTC College	3680.72	0	0	500	35	0	0	0	0	0	0
10	Edn-88 Water Harvesting at KGBV	67.00	0	0	0	0	22	0	22	0	0	0
11	Edn-74 Refurbishing of Class rooms	6519.88	0	0	5000	350	1000	0	1000	0	1000	0
12	Edn-90 Addl. Setup at Pri. Edu. Tribunal	83.13	0	0	0	0	0	0	0	0	0	0
13	Edn-84 Computerization Project	41820.06	2596.77	2596.77	23750	1662.5	9157.54	3762.88	9157.54	3762.88	9100	2000
14	Edn-81 Bio. Matric Attendance	5950.00	0	0	2500	175	1000	0	1000	0	500	0
15	Edn-78 Financial Asst for Kanva Kelavni Rathayatra	1150.00	0	0	2250	157.5	420	0	420	0	420	0
16	Edn-85 Support School for Salt Pan workers & others	605.00	0	0	0	0	0	0	0	0	0	0
17	Edn-86 Seasonal Hostel for Salt Pan Workers & Others	2712.50	0	0	0	0	0	0	0	0	0	0
18	Edn-82 Model School	5000.00	0	0	0	0	4025	0	4025	0	3398.97	200
19	Edn-83 Child Mapping System	87.18	0	0	0	0	25	0	25	0	0	0
20	Edn-91 Teacher Quarters	6676.90	0	0	9812.5	686.88	2608.2	0	2608.2	0	2626	0
21	Edn-92 Removal of Prefab classrooms	322.03	0	0	0	0	0	0	0	0	0	0
22	Edn-114 Sanitation for Girls Upper Pri. Schools	2900.24	0	0	2500	175	125	18.75	125	0	0	0
23	EDN- Fee reimbursement for 25% economically poor students	0.00	0	0	0	0	0	0	0	0	1000	150
	<b>Total (Primary Education)</b>	<b>195052.97</b>	<b>11825.68</b>	<b>11825.68</b>	<b>144203.9</b>	<b>10094.28</b>	<b>37450</b>	<b>5522.75</b>	<b>37450</b>	<b>5269.74</b>	<b>40000</b>	<b>4037.37</b>
24	Edn-10 District Primary Education Programme State Aided (Plan)	25589.00	1415	2925	33000	33000	6600	470	6600	470	28486.35	540
25	Edn-68 Sarva Shiksha Abhiyan	72912.50	7057	18650	262500	262500	60300	7976.25	60300	5982.22	70669.83	9917
26	Edn-113 Sarva Shiksha Abhiyan	56148.00	0	0	262500	0	52500	0	52500	0	60300	0
27	Edn-143 DPEP (Phase-IV)	0.00	0	0	3450	0	690	0	690	0	1355	0
28	Edn-102 Kasturba Gandhi Balika Vidhyalaya Scheme	2600.00	0	0	5850	0	1170	0	1170	0	5304.32	0
	Total (Sarva Shiksha Abhiyan)	157249.50	8472	21575	567300	295500	121260	8446.25	121260	6452.22	166115.5	10457
29	Edn-129 Distance Mode Education Programme.	800.00	0	0	3300	0	660	0	660	0	250	0



**ANNEXURE VI- A**

**DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

Sr. No.	Major Head/ Sub-head/ Schemes	(Rs. in lakh)											
		Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual		Twelfth Plan Projected Outlay		Annual Plan 2012-13				Annual Plan 2013-14 Proposed Outlay	
		Total Outlay	of which flow to SCSP	Expenditure Under SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Approved Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay
0	1	2	3	4	5	6	7	8	9	10	11	12	
30	EDN-16-L, Gujarat state Council of Educational Research and Training	0.00	0	0	6000	0	1200	0	1200	0	1390	0	
31	EDN-12 Gujarat Teachers Training Council of Educational Research & Training Programme (Plan)	7608.00	380	367	6000	0	1200	100	1200	100	1200	100	
35	Construction of DIET (CSS)	0.00	0	0	0	0	0	0	0	0	1160	0	
	Total (GCERT)	8408.00	380	367	15300	0	3060	100	3060	100	4000	100	
36	Edn-13 State adult education programme.	2810.00	0	0	350	0	70	0	70	0	55	0	
37	Edn-134 Saraswati Yatra	0.00	0	0	500	0	0.03	0.01	0.03	0.01	0.03	0	
38	Edn-135 Saksar Bharat (CSS)	0.00	0	0	250	0	0.01	0	0.01	0	0.01	0	
39	Edn-15 Publicity of the national adult education programme.	0.00	0	0	50	0	10	0	10	0	9.96	0	
40	Edn-87 Functional Literacy Awards (Shakshar Gram)	0.00	0	0	0	0	0	0	0	0	0	0	
	<b>Total (Literacy)</b>	<b>2810.00</b>	<b>0</b>	<b>0</b>	<b>1150</b>	<b>0</b>	<b>80.04</b>	<b>0.01</b>	<b>80.04</b>	<b>0.01</b>	<b>65</b>	<b>0.01</b>	
41	EDN-17 Strengthening of Dist.Edu.Office and Commissionerate of Schools	1600.00	0	0	7500	0	912.84	0	912.84	0	1525.92	0	
42	EDN-18 Regulated growth of non-Govt. secondary schools	13740.00	0	722.79	35040	12344.69	6607.96	1501	6607.96	1501	8063.37	0	
43	EDN-19 Regulated growth of Govt. Sec. Schools	2000.00	0	0	25000	0	1817.98	0	1817.98	0	2381.86	0	
44	EDN-20 Free text book to economically weaker children	1200.00	400	443.2	2000	1075	371	120	371	120	7283	994	
45	EDN-21 Construction of Govt. schools	12250.00	0	0	40040	0	4580.27	0	4580.27	0	12224	0	
46	EDN-22 Development of Vocational Guidance center	40.00	0	0	40	0	0	0	0	0	0	0	
47	EDN-23 State Scholarship to SC/ST talented students	120.00	100	28.96	120	18.24	4	2	4	2	0	0	
48	EDN-24 Assistance to Sec. Schools for games and sports	400.00	0	0	400	0	0	0	0	0	0	0	
49	EDN-25 Education through Computer	8000.00	0	1046	12000	0	2269.85	25.54	2269.85	25.54	1306.88	91.48	
50	EDN-26 Free Education for Girls	50.00	0	0	10	0	1	0	1	0	0	0	
51	EDN-94 Development of Sanskrit Pathshala	100.00	0	0	700	0	85.96	0	85.96	0	90.52	0	
52	EDN-96 INSAT Projects	500.00	0	0	500	0	47	0	47	0	47.41	0	
53	EDN-99 Govt. Higher Sec. Schools	0.00	0	0	9000	0	1308.4	0	1308.4	0	1710.24	0	
54	EDN-100 Opening of new Higher. secondary schools	0.00	0	0	20000	0	2836.2	0	2836.2	0	6097.8	0	
55	EDN-125 Opening of Sec.Schools in coastal Area	0.00	0	0	1500	0	250	0	250	0	250	0	
56	EDN-126 Opening of H.Sec.Schools in coastal Area	0.00	0	0	1500	0	215	0	215	0	300	0	
57	EDN-142 Implementation of Rashtriya Madhyamik Shiksan Abhivan.(CSS)	0.00	0	0	44630	0	8268	0	8268	0	8718	0	
58	EDN- Gujarat Secondary Education Tribunal	0.00	0	0	10	0	0	0	0	0	0	0	
59	EDN-140 Incentives to girls for Secondary Education	0.00	0	0	5	0	0	0	0	0	0	0	
60	EDN-141 Incentives to girls for Secondary Education	0.00	0	0	5	0	0	0	0	0	0	0	
	<b>Total (Secondary Education)</b>	<b>40000.00</b>	<b>500</b>	<b>2240.95</b>	<b>200000</b>	<b>13437.93</b>	<b>29575.46</b>	<b>1648.54</b>	<b>29575.46</b>	<b>1648.54</b>	<b>50000</b>	<b>1085.48</b>	

**ANNEXURE VI - A**

**DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

Sr. No.	Major Head/ Sub-head/ Schemes	(Rs. in lakh)																				
		Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)			Eleventh Plan 2007-12 Actual		Twelfth Plan Projected Outlay			Annual Plan 2012-13			Annual Plan 2013-14 Proposed Outlay									
		Total Outlay	of which flow to SCSP	3	Expenditure Under SCSP	4	Total Outlay	of which flow to SCSP	5	6	Approved Outlay	of which flow to SCSP	7	8	9	Anticipated Expenditure of which flow to SCSP	10	Total Outlay	of which flow to SCSP	11	12	
0	1																					
62	EDN-27 Strengthening of Commissioner of Higher Education	55.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
63	EDN-28 Development of Government Colleges	4000.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64	EDN-29 Development of Expansion of Government Colleges & Hostels	14500.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65	EDN-30 Expansion & Development of Universities	7710.00	3400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
66	EDN-31 Assistances to non Government Colleges	5750.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
67	EDN-33 Free Education for Girls	200.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
68	EDN-37 Dr. Babasaheb Ambedkar Open Uni.	625.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
69	EDN-38 GIA to Gujarat vishwa Kosh	150.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70	EDN-39 Group insurance Scheme for the Higher & Technical Students	300.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
71	EDN-40 Development of Sanskrit Uni.	300.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
72	EDN-41 University Service Tribunal	5.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
73	EDN-44 Gujarat College Service Tribunal	5.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
74	EDN-45 For the Government college Ahwa District : Dang	25.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75	EDN-71 Shyamji Krishna Varma Kutch University-Establishment	425.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
76	EDN-76 Scholarships	150.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
77	EDN-77 Free studentships to backward class students based on income	700.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
78	EDN-127 Gujarat teacher's training institute gandhinagar	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
79	EDN-130 Commission for innovation	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80	EDN-132 Incentives for Individual Oriental Scheme	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
81	SYS-07 National Service Scheme	550.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
82	EDN- HINDI SCHOLARSHIP	10.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>Total (Higher Education)</b>	<b>35460.00</b>	<b>3400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
83	EDN-72 National Cadet Corps Trg.	65.11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
84	EDN-97 Construction of NCC	84.89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>Total (NCC)</b>	<b>150.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
85	EDN-46 Nucleus Budget	200.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
86	EDN-47 Flow to TASP (earmarked)	15000.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
87	EDN-48 Information & Technology	12000.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
88	EDN-128 Training	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>Total (General Education)</b>	<b>466330.47</b>	<b>24577.68</b>	<b>37008.63</b>	<b>324032.21</b>	<b>1031173.15</b>	<b>16717.55</b>	<b>209200</b>	<b>16717.55</b>	<b>209200</b>	<b>14470.51</b>	<b>301000</b>	<b>16679.86</b>									
11.2	<b>Technical Education</b>																					
1	TED-1 Strengthening Administrative Set up of Technical education Department	1650.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**ANNEXURE VI - A**

**DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

Sr. No.	Major Head/ Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual		Twelfth Plan Projected Outlay			Annual Plan 2012-13			Annual Plan 2013-14 Proposed Outlay		
		Total Outlay	of which flow to SCSP	Expenditure Under SCSP	Total Outlay	of which flow to SCSP	Approved Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Anticipated Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
0	1	1000.00	-	-	-	-	-	-	-	-	-	-	-	-
2	TED-2 Development of Technical High Schools (Skill Formation)	1000.00	-	-	-	90.40	-	16.00	-	16.00	-	71.50	-	-
3	TED-3 Development of Govt. Polytechnic & Girls Polytechnics	23000.00	125.11	504.36	41075.50	1312.50	250.00	7270.00	250.00	7270.00	250.00	11263.75	400.00	-
4	TED-4 GIA to Polytechnics	115.00	-	-	45.20	-	-	8.00	-	8.00	-	8.00	-	-
5	TED-5 Development of Government Engineering College	32500.00	64.68	1035.74	46031.12	1837.50	350.00	8147.10	350.00	8147.10	350.00	11916.85	442.31	-
6	TED-6 GIA to Private Engineering College	500.00	-	-	960.50	-	-	170.00	-	170.00	-	218.00	-	-
7	TED-7 Training of Teachers and Instructors	1200.00	-	-	56.50	-	-	10.00	-	10.00	-	11.00	-	-
8	TED-8 Continuing Education Programme	1500.00	-	-	0.00	-	-	0.00	-	0.00	-	0.00	-	-
9	TED-9 Development of Government Pharmacy Institutes	580.00	-	-	423.75	-	-	75.00	-	75.00	-	105.00	-	-
10	TED-10 GIA to Pharmacy Institutes	325.00	-	-	791.00	-	-	140.00	-	140.00	-	160.00	-	-
11	TED-11 Post Graduate Courses	580.00	-	-	2570.07	-	-	454.88	-	454.88	-	625.00	-	-
12	TED-12 Earmark to TASP Flow for Technical Education	550.00	-	-	870.33	-	-	154.04	-	154.04	-	154.04	-	-
13	TED-13 Earthquake Relief.	1500.00	-	-	0.00	-	-	0.00	-	0.00	-	0.00	-	-
14	TED-14 Strengthening Administrative Set up of Technical Examination Board.	-	-	-	678.00	-	-	120.00	-	120.00	-	85.00	-	-
15	TED-15 Strengthening Administrative Set up of Technical education Department. (WBA)	-	-	-	282.50	-	-	50.00	-	50.00	-	50.00	-	-
16	TED-16 Technical High Schools/Vocationalisation	-	-	-	361.60	-	-	64.00	-	64.00	-	144.15	-	-
18	TED-18 Post Graduate Courses (Master Courses in Computer Applications)	-	-	-	1392.67	-	-	246.49	-	246.49	-	217.00	-	-
19	TED-19 Development of Government Engineering College (WBA)	-	-	-	3418.25	-	-	605.00	-	605.00	-	1839.00	-	-
20	TED-20 GIA to Private Engineering College (World Bank Assistance)	-	-	-	28.25	-	-	5.00	-	5.00	-	534.00	23.00	-
21	TED-21 Construction works of Technical High Schools	-	-	-	5.65	-	-	1.00	-	1.00	-	0.00	-	-
22	TED-22 Construction works of Government Polytechnic	-	-	-	21780.75	1312.50	250.00	3855.00	250.00	3855.00	250.00	6709.14	500.00	-
23	TED-23 Construction works of Government Engineering Colleges	-	-	-	66699.04	2625.00	500.00	11805.14	500.00	11805.14	500.00	15050.57	500.00	-
24	TED-24 Construction works of Technical Education. (TIASP)	-	-	-	12322.65	-	-	2181.00	-	2181.00	-	1973.00	-	-
25	TED-25 Gujarat Technological University	-	-	-	1616.75	-	-	286.15	-	286.15	-	240.00	-	-
26	TED-26 Post graduate course (wba-ess)	-	-	-	593.25	-	-	105.00	-	105.00	-	0.00	-	-
27	TED-27 Post Graduate GIA (wba-ess)	-	-	-	1130.00	-	-	200.00	-	200.00	-	0.00	-	-
28	TED-28 Public Private Partnership Mode - Polytechnics (Civil Works)	-	-	-	5130.00	-	-	1000.00	-	1000.00	-	1000.00	-	-
29	TED-29 Public Private Partnership Mode - Engg. Colleges (Civil Works)	-	-	-	17369.23	-	-	3074.20	-	3074.20	-	2000.00	-	-
31	TED- Post Graduate Courses (Cryogenic)	-	-	-	254.25	-	-	45.00	-	45.00	-	48.00	-	-

**ANNEXURE VI - A**

**DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

Sr. No.	Major Head/ Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual		Twelfth Plan Projected Outlay			Annual Plan 2012-13			Annual Plan 2013-14 Proposed Outlay		
		Total Outlay	of which flow to SCSP	Expenditure Under SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
0	1													
33	TED-33 Up Gradation of Existing / Setting up new Polytechnics (General)													
	(SC)													
34	TED-34 Up Gradation of Existing / Setting up new Polytechnics (SC)			3.54										
35	TED-35 Up Gradation of Existing / Setting up new Polytechnics (ST)													
36	TED-36 Community Development through Polytechnics (CDPT) (General)													
37	TED-37 Community Development through Polytechnics (SC)			8.15										
38	TED-38 Community Development through Polytechnics (ST)													
11.3	<b>Sports and Youth</b>													
	2204-Sports & Youth	29390.78	214.96	133.76	89804.20	3478.08	15494.19	579.68	11234.17	456.28	17034.50	519.28		
	3205-Art & Culture	40468.02	415.00	321.80	75004.83	2177.00	12940.81	670.00	11397.89	420.00	12998.50	670.00		
	<b>Total</b>	<b>69858.80</b>	<b>629.96</b>	<b>455.56</b>	<b>164809.03</b>	<b>5655.08</b>	<b>28435.00</b>	<b>1249.68</b>	<b>22632.06</b>	<b>876.28</b>	<b>30033.00</b>	<b>1189.28</b>		
<b>A</b>	<b>PUBLIC HEALTH</b>													
1	HL.T-1 Strengthening of Commissionerate and Medical tourism	775	0	0	2841	0	650.4	0	650.4	0	837	0.00		
	<b>Sub-Total</b>	<b>775</b>	<b>0</b>	<b>0</b>	<b>2841</b>	<b>0</b>	<b>650.4</b>	<b>0</b>	<b>650.4</b>	<b>0</b>	<b>837</b>	<b>0.00</b>		
2	Prevention & Control of Communicable Disease and Other Programme													
	HL.T-24 National T.B. Control Prog.	1428	90	80	2586	0	470.44	1	470.44	1	548.98	10.00		
	HL.T-25 National Filaria Control Prog.	335	0	0	543	0	63	0	63	0	85.5	0.00		
	HL.T-26 National Malaria E. Prog.	14939.9	2645	1784.73	22347	1500	4062.61	440.9	4062.61	440.9	4996.24	560.00		
	HL.T-27 Nucleus Budgets	170	0	0	110	0	22	0	22	0	10	0.00		
	HL.T-28 National Leprosy E. Prog.													
	HL.T-29 Epidemic Programme	4826.59	670	896.74	15830	2350	1537	260	1537	260	2823	250.00		
	HL.T-30 N. Prog. For Cont. of Blindness	2765	600	393	3805	695	681	50	681	50	715	50.00		
	HL.T-37 Vaccine Institute vadodara	10000	650	1405.95	6500	2000	1000	250	1000	250	1200	200.00		
	HL.T-38 Health Education Programme	8000	100	240	6180	610	1000	120	1000	120	950	100.00		
	HL.T-39 Health statistics	1176.6	0	0	801	0	117.5	0	117.5	0	72	0.00		
	HL.T-40 School Health Programme	10510	900	1651	16004	2505	1761	425	1761	425	2251	425.00		
	HL.T-42 State Blood Transfusion council	95	0	0	250	0	25	0	25	0	100	0.00		
	HL.T-65 Multipurpose Worker Scheme	22	0	0	50	0	6.25	0	6.25	0	10.25	0.00		
	HL.T-102 State AIDS Control Programme	0	0	0	1500	0	50	0	50	0	192.86	0.00		
	HL.T-53 Information Technology	0	0	0	4507	0	531.63	0	531.63	0	807	0.00		

## ANNEXURE VI - A

## DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sr. No.	Major Head/ Sub-head/ Schemes	(Rs. in lakh)										
		Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual Expenditure Under SCSP		Twelfth Plan Projected Outlay		Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay		
		Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Approved Outlay	of which flow to SCSP	Anticipated Expenditure	of which flow to SCSP	Total Outlay
0	1	2	3	4	5	6	7	8	9	10	11	12
	HL.T- National Iodine Deficiency Disorders Control Programme	0	0	0	0	0	0	0	0	0	0	0
	HL.T-130 15% State share under National Rural Health Mission	0	0	0	6000	0	12000	0	12000	0	25000	3400.00
	<b>Sub-Total</b>	<b>54343.09</b>	<b>5655.00</b>	<b>6451.42</b>	<b>141063.00</b>	<b>9660.00</b>	<b>23337.43</b>	<b>1546.90</b>	<b>23337.43</b>	<b>1546.90</b>	<b>39844.83</b>	<b>4995.00</b>
3	Strengthening of Rural , Urban Health Services and Poverty Alleviation Prog.											
	HL.T-31 Community Health Centres	65431.85	800.14	3619.39	147369	6157	19594.35	530.67	19594.35	530.67	29113.84	943.11
	HL.T-32 Construction of Sub-centres	10946	0	316	59309	9000	3172	165	3172	165	9876.14	297
	HL.T-33 Strengthening of Sub-centres	4635	0	0	12906	0	400	0	400	0	400	0
	HL.T-34 Strengthening of P.H.Cs	48127.6	3256	954.44	76507	872	15106.87	577.98	15106.87	577.98	13900.75	340
	HL.T-35 Construction of P.H.Cs	9799	59	496.47	73822	2350	8369	300	8369	300	8421.25	665.4
	HL.T-36 Est.&streng. Of urban H.S	11859.46	200	321.99	1168	520	211.25	95	211.25	95	197.79	85
	HL.T-49 Poverty Alleviation Prog.	2050	0	0	2850	0	357.4	0	357.4	0	300	0
	<b>Sub-Total</b>	<b>152848.91</b>	<b>4315.14</b>	<b>5708.29</b>	<b>373931.00</b>	<b>18899.00</b>	<b>47210.87</b>	<b>1668.65</b>	<b>47210.87</b>	<b>1668.65</b>	<b>62209.77</b>	<b>2330.51</b>
	HL.T-50 Border Area Develop. Prog.	2050.00	302.00	0.00	4386.00	0.00	166.05	0.00	166.05	0.00	168.83	0.00
	HL.T-51 Special provision for TASP	17804.04	0.00	0.00	13200.00	0.00	2640.00	0.00	2640.00	0.00	2640.00	0.00
	<b>Sub-Total</b>	<b>227821.04</b>	<b>10272.14</b>	<b>12159.71</b>	<b>535421.00</b>	<b>28559.00</b>	<b>74004.75</b>	<b>3215.55</b>	<b>74004.75</b>	<b>3215.55</b>	<b>105700.43</b>	<b>7325.51</b>
4	Family Welfare (State)											
	HL.T-43 Strengthening of Family Prog.	58598.98	2182.46	8700.55	301101.00	45147.59	40370.45	4606.00	40370.45	4606.00	25737.02	3068.00
	HL.T-44 Health & Family Welfare Training Centre	4156.95	0.00	100.00	9915.00	0.00	1423.80	86.25	1423.80	86.25	3238.05	33.00
	<b>Sub-Total</b>	<b>62755.93</b>	<b>2182.46</b>	<b>8800.55</b>	<b>311016.00</b>	<b>45147.59</b>	<b>41794.25</b>	<b>4692.25</b>	<b>41794.25</b>	<b>4692.25</b>	<b>28975.07</b>	<b>3101.00</b>
	<b>Total ( PH )</b>	<b>290576.97</b>	<b>12454.60</b>	<b>20960.26</b>	<b>846437.00</b>	<b>73706.59</b>	<b>115799.00</b>	<b>7907.80</b>	<b>115799.00</b>	<b>7907.80</b>	<b>134675.50</b>	<b>10426.51</b>
B	MEDICAL SERVICES											
	HL.T-2 Strengthening of General Hospital, Mental Hospital and General Nursing School	75959.60	6072.70	7787.29	190702.98	13520.84	32902.56	1575.45	32902.56	1575.45	44498.00	3266.80
	<b>Total ( MS )</b>	<b>75959.60</b>	<b>6072.70</b>	<b>7787.29</b>	<b>190702.98</b>	<b>13520.84</b>	<b>32902.56</b>	<b>1575.45</b>	<b>32902.56</b>	<b>1575.45</b>	<b>44498.00</b>	<b>3266.80</b>
C	MEDICAL EDUCATION AND RESEARCH											
	Details : SCSP											
1	HL.T-92 Free Treatment for S.C. Patients	263075.40	3350.00	3174.51	896410.00	8310.00	136692.30	1440.00	136692.30	1440.00	172833.00	1200.00
2	HL.T-93 Camps in S.C. Urban Area	1582.00	209.33	209.33	2890.00	1510.00	400.00	400.00	400.00	400.00	400.00	400.00
3	HL.T-122 General Hospital,Patan	209.33	209.33	209.33	1510.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00
4	HL.T-123 Medical College,Patan & Dental College,Siddhpur	650.00	0.00	650.00	4700.00	1044.00	1044.00	1044.00	1044.00	1044.00	1944.90	1944.90
5	HL.T-00 Nursing College,Siddhpur	0.00	0.00	0.00	20.00	100.00	100.00	100.00	100.00	100.00	143.90	143.90
6	HL.T-123 Construction of Medical College,Patan	9305.00	1660.00	8152.50	65080.00	3700.00	3700.00	3700.00	3700.00	3700.00	2500.00	2500.00
7	HL.T-121 Equipment & Construction of Dental College,Siddhpur	1660.00	1660.00	1660.00	4650.00	3700.00	3700.00	3700.00	3700.00	3700.00	8215.00	8215.00
8	<b>Total (MER)</b>	<b>263075.40</b>	<b>16756.33</b>	<b>15146.44</b>	<b>896410.00</b>	<b>87160.00</b>	<b>136692.30</b>	<b>7217.00</b>	<b>136692.30</b>	<b>7217.00</b>	<b>172833.00</b>	<b>14836.80</b>

ANNEXURE VI - A

DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sr. No.	Major Head/ Sub-head/ Schemes	(Rs. in lakh)																	
		Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)			Eleventh Plan 2007-12 Actual		Twelfth Plan Projected Outlay			Annual Plan 2012-13				Annual Plan 2013-14 Proposed Outlay					
		Total Outlay	of which flow to SCSP	3	Expenditure Under SCSP	4	Total Outlay	of which flow to SCSP	5	6	Approved Outlay	of which flow to SCSP	7	8	9	Anticipated Expenditure of which flow to SCSP	10	Total Outlay	of which flow to SCSP
0	1	2																	
<b>D</b>	<b>INDIAN SYSTEM OF MEDICINE &amp; HOMOEOPATHY</b>																		
	1 HLT-16 Expansion of Ayurved College	3015.45	141.96	0.00	0.00	32000.00	2268.80	2554.80	0.00	2554.80	0.00	2554.80	0.00	2554.80	0.00	7682.40	0.00	0.00	0.00
	2 HLT-17 Development of Ayurved University, Jamnagar	2115.45	70.86	0.00	0.00	32000.00	226.88	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
	3 HLT-18 Establishment of Homoeopathy Dispensaries	3048.45	144.57	0.00	0.00	11700.00	829.53	1571.47	745.27	1571.47	375.71	1571.47	375.71	1571.47	375.71	6023.82	245.50	0.00	0.00
	4 HLT-19 Research Botanical Survey & Herbs - Garden	1987.45	60.75	0.00	0.00	13050.00	925.25	392.33	0.00	392.33	0.00	392.33	0.00	392.33	0.00	588.50	0.00	0.00	0.00
	5 HLT-20 Strengthening The Directorate & Starting of D.A.O's Offices	2227.45	79.71	0.00	0.00	6626.00	469.78	308.50	0.00	308.50	0.00	308.50	0.00	308.50	0.00	325.10	0.00	0.00	0.00
	6 HLT-21 Opening of New Ayurvedic Hospitals Expansion of Existing Ayurvedic Hospital	6029.80	380.10	94.70	94.70	57500.00	4076.75	9664.60	6.00	9664.60	4.47	9664.60	4.47	9664.60	4.47	3439.84	3508.00	0.00	0.00
	7 HLT-24 Opening of Ayurvedic Dispensaries in Rural area	7862.45	524.88	14.68	14.68	25500.00	1807.95	2406.30	38.00	2406.30	8.85	2406.30	8.85	2406.30	8.85	3045.34	44.50	0.00	0.00
	<b>Total</b>	<b>26286.50</b>	<b>1402.83</b>	<b>109.38</b>	<b>109.38</b>	<b>149576.00</b>	<b>10604.94</b>	<b>17398.00</b>	<b>789.27</b>	<b>17398.00</b>	<b>389.03</b>	<b>17398.00</b>	<b>389.03</b>	<b>17398.00</b>	<b>389.03</b>	<b>21605.00</b>	<b>3798.00</b>	<b>0.00</b>	<b>0.00</b>
<b>E</b>	<b>FOOD AND DRUGS CONTROL ADMINISTRATION</b>																		
	<b>Total</b>	4743.00	0.00	0.00	0.00	40862.00	0.00	1983.14	0.00	1983.14	0.00	1983.14	0.00	1983.14	0.00	3879.00	0.00	0.00	0.00
<b>F</b>	<b>CENTRAL MEDICAL STORES ORGANISATION</b>																		
	<b>Total</b>	805.23	0.00	0.00	0.00	8900.00	0.00	1090.00	0.00	1090.00	0.00	1090.00	0.00	1090.00	0.00	2376.00	0.00	0.00	0.00
<b>G</b>	<b>EMPLOYEES STATE ONSRANCE SCHEME</b>																		
	<b>Total</b>	100.00	0.00	0.00	0.00	100.00	0.00	15.00	0.00	15.00	0.00	15.00	0.00	15.00	0.00	13.50	0.00	0.00	0.00
<b>H</b>	<b>OTHER SCHEMES - IT PLAN</b>																		
	<b>Total</b>	2197.77	0.00	0.00	0.00	893.00	0.00	120.00	0.00	120.00	0.00	120.00	0.00	120.00	0.00	120.00	0.00	0.00	0.00
	<b>Grand Total</b>	<b>663744.47</b>	<b>36686.46</b>	<b>44003.37</b>	<b>44003.37</b>	<b>2133880.98</b>	<b>184992.37</b>	<b>306000.00</b>	<b>17489.52</b>	<b>306000.00</b>	<b>17089.28</b>	<b>306000.00</b>	<b>17089.28</b>	<b>306000.00</b>	<b>17089.28</b>	<b>380000.00</b>	<b>32328.11</b>	<b>0.00</b>	<b>0.00</b>
11.6	<b>Water Supply &amp; Rural Sanitation Programme</b>																		
	1 Rural water supply	836464.21	6100.00	8044.66	8044.66	1448998.02	32500.00	250000.00	5750.00	192400.00	5750.00	192400.00	5750.00	192400.00	5750.00	270000.00	6000.00	0.00	0.00
	2 Flow of funds towards SCP from non-divisible sector- sub sector incl. SSSY		54000.00	44096.19	44096.19		69500.00		12000.00		12000.00		12000.00		13500.00				
	<b>Total</b>	<b>836464.21</b>	<b>60100.00</b>	<b>52140.85</b>	<b>52140.85</b>	<b>1448998.02</b>	<b>102000.00</b>	<b>250000.00</b>	<b>17750.00</b>	<b>192400.00</b>	<b>17750.00</b>	<b>192400.00</b>	<b>17750.00</b>	<b>192400.00</b>	<b>17750.00</b>	<b>270000.00</b>	<b>19500.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Rural Sanitation Programme</b>																		
	<b>Rural Development</b>																		
	(a) Total Sanitation Campaign (WSS-33)	17139.00	1715.00	599.92	599.92	13547.22	1349.23	2219.00	221.00	2219.00	221.00	2219.00	221.00	2219.00	221.00	4833.58	417.11	0.00	0.00
	(b) Nirmal Gujarat (WSS-33)	34419.06	3441.90	2329.34	2329.34	67156.10	6715.61	11000.00	1100.00	11000.00	1100.00	11000.00	1100.00	11000.00	1100.00	3655.76	365.22	0.00	0.00
	<b>Total ('Rural Sanitation Programme)</b>	<b>51558.06</b>	<b>5156.90</b>	<b>2929.26</b>	<b>2929.26</b>	<b>80703.32</b>	<b>8064.84</b>	<b>13219.00</b>	<b>1321.00</b>	<b>13219.00</b>	<b>1321.00</b>	<b>13219.00</b>	<b>1321.00</b>	<b>13219.00</b>	<b>1321.00</b>	<b>8489.34</b>	<b>782.33</b>	<b>0.00</b>	<b>0.00</b>
	<b>Housing</b>																		
	(a) Indira Awas Yojana	54366.35	7000.00	7868.03	7868.03	68682.38	6868.24	11250.00	1125.00	11250.00	1125.00	11250.00	1125.00	11250.00	1125.00	15495.50	1550.00	0.00	0.00
	<b>Rural Housing</b>																		
	1 HSG - 1 : Sardar Patel Awas Yojana	45000.00	4500	8385.69	8385.69	237249.27	18980	35467.25	7536	35467.25	7536	35467.25	7536	35467.25	7536	103129.3	8197	0.00	0.00
	2 HSG - 3 : Land Acquisition & Civic Infrastructura.	23060.00	2300	1600.61	1600.61	10000	800	2000	150	2000	150	2000	150	2000	150	2000	160	0.00	0.00

**ANNEXURE VI - A**

**DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

Sr. No.	Major Head/ Sub-head/ Schemes	(Rs. in lakh)										
		Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual		Twelfth Plan Projected Outlay		Annual Plan 2012-13			Annual Plan 2013-14 Proposed Outlay	
		Total Outlay	of which flow to SCSP	Expenditure Under SCSP	of which flow to SCSP	Total Outlay	of which flow to SCSP	Approved Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Total Outlay
0	1	2	3	4	5	6	7	8	9	10	11	12
3	HSG - 4 : Land Development.	300.00	0	0	1000	80	1000	200	1000	200	1000	80
	<b>Total : Rural Housing (A)</b>	68360.00	6800	9986.3	248249.27	19860	38467.25	7886	38467.25	7886	106129.3	8437
	<b>Urban Housing</b>											
1	Assistance to Urban Local Bodies, Urban Development Authorities etc. for Housing for Economically weaker Sections (EWS)	-	-	-	-	-	-	-	-	-	60000.00	8000.00
2	Assistance to Gujarat Housing Board, Urban Local Bodies, Urban/Area Development Authorities for Housing for Lower Income Groups	-	-	-	-	-	-	-	-	-	41500.00	4000.00
	<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46500.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>101500.00</b>	<b>12000.00</b>
	<b>1 Legal Housing</b>	117029.50	1139.11	569.12	46500.00	0	46500.00	58.00	0	0	50000.00	1138.89
	<b>XI. SOCIAL SERVICES</b>											
	<b>11.8 Urban Development</b>											
1	UDP-25 Entertainment Tax on ULBs (SCSP)	20825.00	1000	1000	-	-	4125	200	4125	200	5000	1000
2	UDP-57 GIA to Muni. Corp. for their Development Works(SCSP)	198117.09	7000	7000	-	-	53500	3500	53500	3500	61547.5	7500
3	UDP-56 Assistance to Municipalities for making model towns and achieving Swarnim Gujarat (SCSP)	199283.80	5000	5000	-	-	73747	13555	73747	13555	74000	5000
4	UDP-78 Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana (SCSP)	0.00	0	0	-	-	150000	11500	150000	11500	150000	13000
5	UDP-16, Scheme for National Urban Mission (JmNURM) for Infrastructure and Governance for Mega city and Million Plus cities (SCSP)	270267.00	5000	5000	-	-	53702	3702	53702	3702	7500	1500
6	UDP-17, Scheme for National Urban Mission (JmNURM) for Basic Services for the Urban Poor (For Mega City and Million Plus cities) (For SCSP)(G.S.Y.)	118900.00	28500	28500	-	-	15044	2756	15044	2756	13000	2000
7	UDP-5, Nirmal Urban (SCSP)	61747.00	10700	10700	-	-	1000	50	1000	50	1000	50
	<b>TOTAL</b>	<b>869139.89</b>	<b>57200.00</b>	<b>57200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>351118.00</b>	<b>35263.00</b>	<b>351118.00</b>	<b>35263.00</b>	<b>312047.50</b>	<b>30050.00</b>
	<b>11.9 Information and Publicity</b>											
	2220 INFORMATION & PUBLICITY											
	Pub-1-Mass Communication using print & Tradisnal midia (01-Utilization of Publicity midia)	9506.32	867.50	639.29	31989.94	3030.00	5880.00	517.00	5880.00	317.00	6153.00	565.00
	Pub-2-Electronic media & Rural broadcasting (Rural broadcasting & Community viewing scheme)	2000.26	206.50	170.12	11578.00	450.00	1720.00	75.00	1720.00	75.00	1893.00	100.00
	PUB-3Construction of building	247.00	0	0	2300.00	0.00	300.00	0	300.00	0	250.00	0
	2052- I & B Department	199.40	0	0	500.00	0.00	100.00	0	100.00	0	104.00	0
	<b>TOTAL</b>	<b>11952.98</b>	<b>1074.00</b>	<b>809.41</b>	<b>46367.94</b>	<b>3480.00</b>	<b>8000.00</b>	<b>592.00</b>	<b>8000.00</b>	<b>392.00</b>	<b>8400.00</b>	<b>665.00</b>

**ANNEXURE VI - A**

**DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

Sr. No.	Major Head/ Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual		Twelfth Plan Projected Outlay		Annual Plan 2012-13			Annual Plan 2013-14 Proposed Outlay			
		Total Outlay	of which flow to SCSP	Expenditure Under SCSP	Total Outlay	of which flow to SCSP	Approved Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Anticipated Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
0	1													
11.10	<b>Development of SCs, STs &amp; OBCs</b>													
<b>I.</b>	<b>EDUCATION</b>													
1	Parixital Mainudar Pre. SSC Scholarship	3500.00	3500.00	1839.79	3804.00	3804.00	3804.00	3804.00	920.00	920.00	920.00	920.00	1300.00	1300.00
2	Upgradation of Merit of Scheduled Castes Students	* 0.00	* 0.00	29.01	31.42	31.42	31.42	31.42	6.00	6.00	6.00	6.00	6.00	6.00
3	Scholarship to S.C. bright students in selected higher secondary schools.	300.00	300.00	7.08	12.50	12.50	12.50	12.50	2.00	2.00	2.00	2.00	2.00	2.00
4	Mum Metraj unclean occupation State Scholarship for pre. S.S.C. students whose parents are engaged in unclean occupation. (50% CSP)	8600.00	8600.00	14211.31	34870.90	34870.90	34870.90	34870.90	3000.00	3000.00	3000.00	3000.00	3500.00	3500.00
5	State Scholarship for post SSC girls students not eligible because of income criteria, service and family size.	1400.00	1400.00	1526.63	3169.90	3169.90	3169.90	3169.90	800.00	800.00	800.00	800.00	600.00	600.00
6	Free Cycles to S.C. Boys & Girls studying in Std. VIII. (Saraswati Sadhana Yojana)	400.00	400.00	384.16	633.10	633.10	633.10	633.10	100.00	100.00	100.00	100.00	50.00	50.00
7	Govt. of India Post Metric Scholarship	* 0.00	* 0.00	23138.25	44700.00	44700.00	44700.00	44700.00	2500.00	2500.00	2500.00	2500.00	3300.00	3300.00
8	Coaching fees to S.C. students studying in science stream.	150.00	150.00	194.38	347.80	347.80	347.80	347.80	100.00	100.00	100.00	100.00	100.00	100.00
9	Coaching fees to S.C. students studying in general stream.	50.00	50.00	24.51	62.70	62.70	62.70	62.70	25.00	25.00	25.00	25.00	10.00	10.00
10	Food bill of Engineering & Medical students.	300.00	300.00	469.93	628.10	628.10	628.10	628.10	125.00	125.00	125.00	125.00	80.00	80.00
11	Maharaja Sayajirao Gayak Vad M'phil & Ph.D. Thesis Scheme	60.00	60.00	90.47	130.20	130.20	130.20	130.20	25.00	25.00	25.00	25.00	20.00	20.00
12	F.A. for study Equipments of Medical, Diploma and Engineering students.	200.00	200.00	84.19	138.10	138.10	138.10	138.10	25.00	25.00	25.00	25.00	15.00	15.00
13	Scholarship for students of Technical & professional courses.	0.00	0.00	632.55	1139.70	1139.70	1139.70	1139.70	230.00	230.00	230.00	230.00	175.00	175.00
14	Loan to S.C. students for pilot training.	250.00	250.00	730.00	1575.30	1575.30	1575.30	1575.30	240.00	240.00	240.00	240.00	120.00	120.00
15	Loan for higher study in foreign countries.	2800.00	2800.00	3986.11	6969.90	6969.90	6969.90	6969.90	800.00	800.00	800.00	800.00	700.00	700.00
16	Free clothes to children of S.C.	6000.00	6000.00	1691.60	3160.90	3160.90	3160.90	3160.90	575.00	575.00	575.00	575.00	575.00	575.00
17	Special scholarship for Boys & Girls students belonging to Valmiki, Hadi, Nadiya, Senva, Turi, Garo, Vankar Sadhu & Dalit-Bava in Std.II to X.	4000.00	4000.00	3216.38	5697.60	5697.60	5697.60	5697.60	1000.00	1000.00	1000.00	1000.00	900.00	900.00
18	Subedar Ramji Ambedkar Hostel Scheme	6000.00	6000.00	5561.54	8874.50	8874.50	8874.50	8874.50	3132.36	3132.36	3132.36	3132.36	1700.00	1700.00
19	GIA for building construction for Boys Hostels.	200.00	200.00	14.22	74.20	74.20	74.20	74.20	12.00	12.00	12.00	12.00	12.00	12.00
20	GIA for building construction for Girls Hostels.	200.00	200.00	8.30	5.90	5.90	5.90	5.90	5.00	5.00	5.00	5.00	5.00	5.00
21	Additional coaching centre in GIA. & Govt. Hostels.	50.00	50.00	22.62	31.40	31.40	31.40	31.40	5.00	5.00	5.00	5.00	5.00	5.00
22	Establishment & Development of Govt. Hostels for Boys and Girls.	4400.00	4400.00	2968.24	8485.60	8485.60	8485.60	8485.60	11430.00	11430.00	11430.00	11430.00	1430.00	1430.00
23	Construction of Government Hostels for Boys	2400.00	2400.00	235.00	3185.20	3185.20	3185.20	3185.20	470.00	470.00	470.00	470.00	8020.00	8020.00
24	Upgradation of Govt. Building.	250.00	250.00	45.53	628.10	628.10	628.10	628.10	100.00	100.00	100.00	100.00	100.00	100.00
25	Construction of Government Hostels for Girls.	2400.00	2400.00	301.10	1823.60	1823.60	1823.60	1823.60	450.00	450.00	450.00	450.00	8050.00	8050.00
26	Shri Jngat Ram Dave Ashram Schools Scheme	5500.00	5500.00	4378.64	6273.95	6273.95	6273.95	6273.95	1566.60	1566.60	1566.60	1566.60	1400.00	1400.00



ANNEXURE VI - A

**DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

Sr. No.	Major Head/ Sub-head/ Schemes	(Rs. in lakh)													
		Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual		Twelfth Plan Projected Outlay		Annual Plan 2012-13				Annual Plan 2013-14 Proposed Outlay			
		Total Outlay	of which flow to SCSP	Expenditure Under SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Approved 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	11	12			
27	Mamasahab Fadke Ideal Residential Schools.	6785.00	6785.00	3390.12	9024.00	9024.00	2920.38	2920.38	2920.38	2920.38	2920.84	2902.84			
28	Award of prizes student securing higher rank in public Examination of Std. X & XII.	102.00	102.00	14.47	21.44	21.44	5.00	5.00	5.00	5.00	5.00	5.00	5.00		
29	Mahatma Gandhi award & Dr. Babasaheb Ambedkar award & Dalit Sahitya Award etc.	103.00	103.00	21.72	62.75	62.75	10.00	10.00	10.00	10.00	10.00	10.00	10.00		
	<b>Total - Education</b>	<b>56400.00</b>	<b>56400.00</b>	<b>69217.85</b>	<b>145562.76</b>	<b>145562.76</b>	<b>30579.34</b>	<b>30579.34</b>	<b>30579.34</b>	<b>30579.34</b>	<b>30592.84</b>	<b>35092.84</b>			
<b>II. ECONOMIC UPLIFTMENT</b>															
30	F.A. for Manav Garima Yojanaand Subsidy in Bankable Scheme	4000.00	4000.00	1670.00	9402.60	9402.60	1500.00	1500.00	1500.00	1500.00	1800.00	1800.00			
31	Dr. P.G. Solanki Doctor & Lawyer Loan subsidy scheme.	1000.00	1000.00	690.69	1140.70	1140.70	160.00	160.00	160.00	160.00	100.00	100.00			
32	Loan assistance to P.G. Solanki M.B.S./B.A.S.M. & B.M.A.M. students of SC	1000.00	1000.00	50.40	94.50	94.50	15.00	15.00	15.00	15.00	6.00	6.00			
33	Tailoring centre for women.	130.00	130.00	138.91	125.50	125.50	30.00	30.00	30.00	30.00	30.00	30.00			
34	Setting up and running of Training cum production Centre.	100.00	100.00	37.90	125.50	125.50	43.28	43.28	43.28	43.28	30.00	30.00			
35	Professionant training	150.00	150.00	77.24	217.10	217.10	35.00	35.00	35.00	35.00	35.00	35.00			
36	High Skill Training.	0.00	0.00	416.47	6331.70	6331.70	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00			
37	Air hostess, Hospitality & Travel Management	720.00	720.00	227.27	753.80	753.80	120.00	120.00	120.00	120.00	120.00	120.00			
38	Training for Kala Kaushalya to Most Backward Castes.	5.00	5.00	0.61	5.80	5.80	101.00	101.00	101.00	101.00	60.00	60.00			
39	Stipend to SC students for IAS,IPS Courses & Allied Services.	5.00	5.00	0.00	12.30	12.30	2.00	2.00	2.00	2.00	2.00	2.00			
40	Working Men Hostel at Gandhinagar	5.00	5.00	10.52	12.30	12.30	3.00	3.00	3.00	3.00	3.00	3.00			
41	Gujarat Scheduled Caste Development Corporation, Gandhinagar.	5860.00	5860.00	1288.00	3160.80	3160.80	722.00	722.00	722.00	722.00	722.00	722.00			
42	Beehar Swami Most B.C. Development Board	125.00	125.00	97.50	253.20	253.20	175.00	175.00	175.00	175.00	175.00	175.00			
43	Gujrat Satai Kamdar Development Corporation	400.00	400.00	25.208	1267.30	1267.30	160.00	160.00	160.00	160.00	170.00	170.00			
44	F.A. to small entrepreneurs in urban areas	300.00	300.00	10.82	62.75	62.75	10.00	10.00	10.00	10.00	3.00	3.00			
45	F.A. to SC Farmers for purchasing of Agri. Land	200.00	200.00	9.58	8.34	8.34	2.00	2.00	2.00	2.00	12.00	12.00			
46	F.A. to SC family for electrification	0.00	0.00	0.00	6.51	6.51	1.00	1.00	1.00	1.00	1.00	1.00			
	<b>Total - Economic Upliftment</b>	<b>14000.00</b>	<b>14000.00</b>	<b>4977.99</b>	<b>22980.70</b>	<b>22980.70</b>	<b>4079.28</b>	<b>4079.28</b>	<b>4079.28</b>	<b>4079.28</b>	<b>4269.00</b>	<b>4269.00</b>			
<b>III. HEALTH, HOUSING &amp; OTHER SCHEMES</b>															
47	Free Medical Aid	800.00	800.00	254.01	411.70	411.70	200.00	200.00	200.00	200.00	100.00	100.00			
48	Mia Bhimabai Ambedkar Balwadi Scheme	1500.00	1500.00	417.53	18.90	18.90	4.00	4.00	4.00	4.00	4.00	4.00			
49	Maintenance & Development of Dr. Ambedkar Bhavan	600.00	600.00	244.52	949.05	949.05	500.00	500.00	500.00	500.00	1000.00	1000.00			
50	Construction of Dr. Ambedkar National Foundation at Ahmedabad	750.00	750.00	187.02	1324.15	1324.15	100.00	100.00	100.00	100.00	200.00	200.00			
51	F.A. for Housing on individual Basis.(Dr. Ambedkar Awas)	8200.00	8200.00	11944.35	19015.00	19015.00	3000.00	3000.00	3000.00	3000.00	3000.00	3000.00			
52	F.A. for Housing in urban areas. Dr. Ambedkar Awas.	600.00	600.00	85.28	94.50	94.50	15.00	15.00	15.00	15.00	15.00	15.00			
53	F.A. for Housing to Most Backward Castes	4000.00	4000.00	3721.46	10140.00	10140.00	1500.00	1500.00	1500.00	1500.00	1500.00	1500.00			
54	F.A. to encourage of Dr. Savita Ambedkar Inter-Caste Marriages.	750.00	750.00	993.69	1267.00	1267.00	250.00	250.00	250.00	250.00	250.00	250.00			
55	F.A. for Kunvarbainu Mameru to S.C. Girls.	4000.00	4000.00	813.07	946.75	946.75	300.00	300.00	300.00	300.00	250.00	250.00			

**ANNEXURE VI - A**

**DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

Sr. No.	Major Head/ Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual		Twelfth Plan Projected Outlay		Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay		
		Total Outlay	of which flow to SCSP	Expenditure Under SCSP	Total Outlay	of which flow to SCSP	Approved Outlay	of which flow to SCSP	Anticipated Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
		2	3	4	5	6	7	8	9	10	11	12
0	1											
56	Incentive for community marriage Mai Rama Bai Ambedkar (Sat Fera Sanuhlagana)	400.00	400.00	83.22	125.30	120.00	120.00	120.00	120.00	50.00	50.00	
57	Social Education camps. / I.E.C.	100.00	100.00	81.78	463.00	65.00	65.00	65.00	65.00	50.00	50.00	
58	Nagrik Cell.	1750.00	1750.00	1320.09	3035.20	708.20	708.20	708.20	708.20	483.50	483.50	
59	Contingency Plan for P.C.R. Act 1955 & Atrocity Act 1989.	1200.00	1200.00	131.99	468.30	125.00	125.00	125.00	125.00	25.00	25.00	
60	Research Unit for S.C.	30.00	30.00		9.36	2.00	2.00	2.00	2.00	2.00	2.00	
61	Nucleus Budget Antyeshthi & Karmakand	300.00	300.00	637.34	1100.80	200.00	200.00	200.00	200.00	150.00	150.00	
	<b>Total - Health, Housing &amp; Other Schemes</b>	<b>24980.00</b>	<b>24980.00</b>	<b>20915.35</b>	<b>39369.01</b>	<b>7089.20</b>	<b>7089.20</b>	<b>7089.20</b>	<b>7089.20</b>	<b>7079.50</b>	<b>7079.50</b>	
	<b>IV. DIRECTION &amp; ADMINISTRATION</b>											
62	Staff for scheme of Protection of Civil Right Act 1955.	500.00	500.00	849.49	2782.00	400.00	400.00	400.00	400.00	400.00	400.00	
63	Special Court of S.C./S.T. Atrocity Act 1989.	400.00	400.00	54.00	410.70	46.23	46.23	46.23	46.23	0.00	0.00	
64	Special pracharak for Valmiki Welfare.	20.00	20.00	8.30	24.03	2.00	2.00	2.00	2.00	2.00	2.00	
65	Strengthening of Administrative machinery at all level. Training to Staff	600.00	600.00	1022.19	6509.00	616.26	616.26	616.26	616.26	467.38	467.38	
66	Computerisation at all level with information & Technology.	500.00	500.00	41.70	2406.70	300.00	300.00	300.00	300.00	150.00	150.00	
67	Strengthening of staff for Special Component Plan. (B.C.W.O.)	1500.00	1500.00	1760.38	4210.00	600.00	600.00	600.00	600.00	678.24	678.24	
68	Purchase & Hiring of vehicles.	200.00	200.00	55.54	61.65	73.00	73.00	73.00	73.00	25.00	25.00	
69	Evaluation, Planning and monitoring Cell / Survey.	100.00	100.00	29.06	39.54	10.00	10.00	10.00	10.00	10.00	10.00	
	<b>Total - I - Direction and Administration</b>	<b>3820.00</b>	<b>3820.00</b>	<b>3820.66</b>	<b>16443.62</b>	<b>2047.49</b>	<b>2047.49</b>	<b>2047.49</b>	<b>2047.49</b>	<b>1732.62</b>	<b>1732.62</b>	
	<b>GRAND TOTAL - I - 4</b>	<b>99200.00</b>	<b>99200.00</b>	<b>98931.85</b>	<b>224356.09</b>	<b>43795.31</b>	<b>43795.31</b>	<b>43795.31</b>	<b>43795.31</b>	<b>48173.96</b>	<b>48173.96</b>	
	<b>V. POVERTY ALLEVIATION PROGRAMME</b>											
70	Parixital Majinudar Pre. SSC Scholarship	3200.00	3200.00	908.00	1894.50	215.00	215.00	215.00	215.00	575.00	575.00	
71	Subedar Ramji Ambedkar Hostel for Std. XI to XII.	200.00	200.00	64.85	67.00	15.00	15.00	15.00	15.00	15.00	15.00	
72	F.A. to small entrepreneurs in urban areas.	400.00	400.00	13.47	49.90	7.50	7.50	7.50	7.50	3.00	3.00	
73	Free Medical aid.	1000.00	1000.00	115.72	154.10	30.00	30.00	30.00	30.00	30.00	30.00	
	<b>Total - P.A.P.</b>	<b>4800.00</b>	<b>4800.00</b>	<b>1102.04</b>	<b>2165.50</b>	<b>267.50</b>	<b>267.50</b>	<b>267.50</b>	<b>267.50</b>	<b>623.00</b>	<b>623.00</b>	
	<b>GRAND TOTAL - 5</b>	<b>104000.00</b>	<b>104000.00</b>	<b>100033.89</b>	<b>226521.59</b>	<b>44062.81</b>	<b>44062.81</b>	<b>44062.81</b>	<b>44062.81</b>	<b>48796.96</b>	<b>48796.96</b>	
74	Rehabilitation of Seavengers (G.S.K.D. Corporation)	16037.05	16037.05	10204.56	13478.41	1576.15	1576.15	1576.15	1576.15	1203.04	1203.04	
	<b>GRAND TOTAL - SCs</b>	<b>120037.05</b>	<b>120037.05</b>	<b>110238.45</b>	<b>240000.00</b>	<b>45638.96</b>	<b>45638.96</b>	<b>45638.96</b>	<b>45638.96</b>	<b>50000.00</b>	<b>50000.00</b>	
11.11	<b>Labour and Employment</b>											
	<b>(B) EMPLOYMENT SERVICE &amp; TRAINING</b>											
	<b>03 : TRAINING</b>											
	<b>VIII. CRAFTSMAN &amp; ALLIED TRAINING</b>											
1	EMP-I : CRAFTSMAN TRAINING SCHEME	38177.4	3208.66	3785.18	198145	40450.4	3118.99	40450.4	1870.28	72893.36	5841	
2	EMP-I : CRAFTSMAN TRAINING SCHEME (Coastal Area Development)	0	0	0	1500	283.9	0	283.9	0	350	0	

## ANNEXURE VI - A

## DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sr. No.	Major Head/ Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual		Twelfth Plan Projected Outlay		Annual Plan 2012-13				Annual Plan 2013-14 Proposed Outlay		
		Total Outlay	of which flow to SCSP	Expenditure Under SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Approved Outlay	of which flow to SCSP	Anticipated Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
		2	3	4	5	6	7	8	9	10	11	12		
0	1													
4	EMP-1 : CRAFTSMAN TRAINING SCHEME (C.S.S.)	2555	0	0	410	0	362.68	0	362.68	0	50.5	0	0	0
5	EMP-2 : INDUSTRIAL TRAINING CENTRE	2167.00	16.34	0	4305	0	822.13	0	822.13	0	1001.39	0	0	0
6	EMP-12 : SKILL DEVELOPMENT MISSION	0.00	0	0	0	0	750	0	750	0	1025	0	0	0
	<b>TOTAL</b>	42899.40	3225	3785.18	204360	17090	42669.11	3118.99	42669.11	1870.28	75320.25	5841		
	<b>IX. APPRENTICESHIP TRAINING.</b>													
7	EMP-4 : NATIONAL APPRENTICESHIP TRAINING SCHEME	195.00	0	0	25380	0	35	0	35	0	693.69	0	0	0
	<b>TOTAL</b>	195.00	0	0	25380	0	35	0	35	0	693.69	0	0	0
	<b>X. OTHER PROGRAMMES.</b>													
8	EMP-5 : STRENGTHENING OF TRAINING WING OF HEAD QUARTER.	100.00	0	0	210	0	35	0	35	0	94.12	0	0	0
	<b>TOTAL</b>	100.00	0	0	210	0	35	0	35	0	94.12	0	0	0
	<b>02 : EMPLOYMENT SERVICES.</b>													
	<b>TOTAL : TRAINING</b>	43194.40	3225	3785.18	229950	17090	42739.11	3118.99	42739.11	1870.28	76108.06	5841		
9	EMP-6 : EMPLOYMENT SERVICES & EXTANTION SCHEME	1716.00	65	183.4	4802	410	933.87	63.51	933.87	129.72	1395.7	59		
10	EMP-10 : NUCLEAS BUDGET.	50.00	0	0	50	0	13.75	0	13.75	0	26.5	0		
	<b>TOTAL : EMPLOYMENT</b>	1766.00	65	183.4	4852	410	947.62	63.51	947.62	129.72	1422.2	59		
	<b>NEW GUJARAT PATTERN (T.A.S.P.)</b>	1445.00	0	1500	1500	0	317.9	0	317.9	0	304.74	0		
	<b>GRAND TOTAL</b>	46405.40	3290	3968.58	236302	17500	44004.63	3182.5	44004.63	2000	77835	5900		
12	L.C.	3161.00	0	0	5550	400	1321.17	4.5	1321.17	4.5	2100	0		
13	DISH	2420.00	0	0	13302	0	1015.8	0	1015.8	0	2716	0		
14	RLC	2550.00	184.5	674.78	15609	2000	1433.4	145	1433.4	145	1124	100		
15	IT & RENOVATION	1005.00	0	0	4335	0	225	0	225	0	325	0		
16	OTHERS	36512.10	0	0	3110	0	0	0	0	0	0	0		
	<b>11.12 Social Security and Welfare</b>													
	<b>I Direction and administration</b>													
1	SCW-1 Strengthening of Administrative machinery	886.00	0.00	0.00	1506.44	0.00	236.65	0.00	236.65	0.00	0.00	0.00	0.00	0.00
2	SCW-2 Training, Reaserch and seminar in the field of Social Welfare	10.00	0.00	0.00	12.73	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
3	Information ,Education Communication(IEC)	0.00	0.00	0.00	63.66	0.00	10.00	0.00	10.00	0.00	7.00	0.00	0.00	0.00
	<b>Sub Total -I</b>	896.00	0.00	0.00	1582.83	0.00	248.65	0	248.65	0.00	7.00	0.00	0.00	0.00
	<b>II Child Welfare</b>													
3	SCW-3 Development programme for children	31.76	86.96	13.43	89.12	86.96	14.00	0.00	14.00	0.00	0.00	5.00		
4	SCW-4 Juvenile branch	1291.30	0.00	19.13	4371.06	0.00	686.60	13.66	686.60	13.66	0.00	0.00	0.00	0.00
5	SCW-4 (a) Development of foster care programme	59.70	0.00	0.00	175.06	0.00	41.16	0.00	41.16	0.00	0.00	0.00	0.00	0.00
7	State Commission for Child Right	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00	0.00	0.00	0.00
	<b>Sub Total -III</b>	1382.76	86.96	32.56	4635.24	86.96	741.76	13.66	741.76	13.66	90.00	5.00		

**ANNEXURE VI - A**

**DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

Sr. No.	Major Head/ Sub-head/ Schemes	(Rs. in lakh)										
		Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual		Twelfth Plan Projected Outlay		Annual Plan 2012-13			Annual Plan 2013-14 Proposed Outlay	
		Total Outlay	of which flow to SCSP	Expenditure Under SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Approved Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>III</b>	<b>Education and Welfare of Disable</b>											
7	SCW-6 Scholarship for disabled	4041.29	1000.00	165.30	3278.32	413.77	515.00	65.00	515.00	65.00	0.00	50.00
8	SCW-7 Prosthetic aids / appliances and other relief to disabled persons	640.04	200.00	85.61	1508.54	166.65	236.98	26.18	236.98	26.18	0.00	26.00
9	SCW-8 Grant -in-aid to disabled schools and institutions for Disabled	12455.91	2200	623.62	18052.55	837.09	2835.92	131.50	2835.92	131.50	0.00	152.00
10	<b>New Scheme - Insurance Scheme for disabled</b>	732.50	0	0	381.94	0	60.00	0.00	60.00	0.00	0.00	0.00
11	SCW-9 Operative and post-operative programme for Polio -Patients .	130.00	0	0.00	127.31	0	20.00	0.00	20.00	0.00	0.00	0.00
12	SCW-10 Community based Rehabilitation programme	500.00	100	0.00	3098.94	318.28	486.82	50.00	486.82	50.00	0.00	50.00
13	SCW-11 Creation of Commissionate for Disabled persons	316.85	0.00	43.17	564.83	0.00	88.73	0.00	88.73	0.00	0.00	0.00
14	SCW-12 Financial assistance to Disables for better Employment placement	8.00	0.00	0.00	12.73	0.00	2.00	0.00	2.00	0.00	0.00	0.00
15	SCW-13 Financial assistance to disabled	8039.79	170	915.48	15965.12	1750.56	2508.00	275.00	2508.00	275.00	0.00	280.00
16	SCW-14 Home for aged and infirmed	591.28	0.00	0.00	464.06	0.00	52.90	0.00	52.90	0.00	0.00	0.00
17	To crate instructor for implementation of maintance and welfare of parents senior citizen act	0.00	0.00	0.00	482.01	0.00	75.72	0.00	75.72	0.00	0.00	0.00
	<b>Sub Total -III</b>	<b>27455.66</b>	<b>3670.00</b>	<b>1833.18</b>	<b>43936.35</b>	<b>3486.35</b>	<b>6882.07</b>	<b>547.68</b>	<b>6882.07</b>	<b>547.68</b>	<b>0.00</b>	<b>558.00</b>
<b>IV</b>	<b>Correctional Services</b>											
19	SCW-16 Establishment of Institution under children Act and expansion and develomment of institutions	162.00	25	29.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	SCW-18 Correctional and Rehabilitation Programme for delinquent and beggars	96.80	0.00	33.40			0.00	0.00	0.00	0.00	0.00	0.00
	<b>Sub Total - IV</b>	<b>258.80</b>	<b>25.00</b>	<b>62.49</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>V</b>	<b>Welfare of poor and destitute</b>											
21	<b>SCW-19 After care and Rehabilitation Programmes for</b>											
	(1) aid to Released Prisoners											
	(2) Assistance to discharge for rehabitiations in trades											
	(3) Marriage assistance to destitute girls	83.00	0.00	0.00	203.70	0.00	32.00	0.00	32.00	0.00	0.00	0.00
	(4) Assistance to victims and their families											
	(5) Scholarship discharged inmates from correctional institution											
22	SCW- Programme to provide better nutrition to poor destitute	88.00	0.00	0.00	398.43	0.00	62.60	0.00	62.60	0.00	0.00	0.00
	<b>Sub Total -V</b>	<b>171.00</b>	<b>0.00</b>	<b>0.00</b>	<b>602.13</b>	<b>0.00</b>	<b>94.60</b>	<b>0.00</b>	<b>94.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**ANNEXURE VI - A**

**DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

Sr. No.	Major Head/ Sub-head/ Schemes	(Rs. in lakh)										
		Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual		Twelfth Plan Projected Outlay		Annual Plan 2012-13			Annual Plan 2013-14 Proposed Outlay	
		Total Outlay	of which flow to SCSP	Expenditure Under SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Approved Outlay	of which flow to SCSP	Anticipated Expenditure	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10	11	12
<b>VI</b>	<b>Other Expenditure</b>											
23	SCW- Eradication of Beggery rehabilitation Programme for begger Implementation I.T.	129.80	0.00	0	426.50	0.00	20.00	0.00	20.00	0.00	95.00	0.00
	<b>Sub Total - VI</b>	<b>129.80</b>	<b>0.00</b>	<b>0</b>	<b>426.50</b>	<b>0.00</b>	<b>87.00</b>	<b>0.00</b>	<b>87.00</b>	<b>0.00</b>	<b>95.00</b>	<b>0.00</b>
<b>VII</b>	<b>Other Programme</b>											
24	SCW- Cash Assistance to infirm and aged person	7767.00	1500.00	64.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	SCW-34 Vai Vandha Scheme ( National Old Age Pension Scheme)	15824.93	2900.00	4693.81	116646.78	14745.45	18963.30	2316.40	18963.30	2316.40	0.00	2268.00
26	SCW-35 Sankat Mohan Scheme (National Benefit Scheme)	4220.00	700.00	495.62	4901.57	763.88	770.00	120.00	770.00	120.00	0.00	120.00
	<b>Sub Total - VII</b>	<b>27811.93</b>	<b>5100.00</b>	<b>5254.37</b>	<b>121548.35</b>	<b>15509.33</b>	<b>19733.30</b>	<b>2436.40</b>	<b>19733.30</b>	<b>2436.40</b>	<b>0.00</b>	<b>2388.00</b>
<b>VIII</b>	<b>Other Schemes of Social Defence</b>											
27	SCW-22 Construction and repairing of institutions under social defence department.	2386.15	300.00	0.00	8690.36	0.00	1365.19	0.00	1365.19	0.00	0.00	0.00
	<b>Sub Total - VIII</b>	<b>2386.15</b>	<b>300.00</b>	<b>0.00</b>	<b>8690.36</b>	<b>0.00</b>	<b>1365.19</b>	<b>0.00</b>	<b>1365.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>IX</b>	<b>S&amp;J Department 2251-800-Other Expenditure Information</b>											
28	Implementation of Information Policy (Under 2251 Budget head of S.I.&Emm.Dept.)	42.20	0.00	0.00	509.25	0.00	60.00	0.00	60.00	0.00	80.00	0.00
	<b>Sub Total - IX</b>	<b>42.20</b>	<b>0.00</b>	<b>0.00</b>	<b>509.25</b>	<b>0.00</b>	<b>60.00</b>	<b>0.00</b>	<b>60.00</b>	<b>0.00</b>	<b>80.00</b>	<b>0.00</b>
	<b>Grand Total (I+II+III+IV+V+VI+VII+VIII+IX)</b>	<b>60534.30</b>	<b>9181.96</b>	<b>7182.60</b>	<b>181931.01</b>	<b>19082.64</b>	<b>29212.57</b>	<b>2997.74</b>	<b>29212.57</b>	<b>2997.74</b>	<b>272.00</b>	<b>2951.00</b>
<b>11.13</b>	<b>Prohibition Programme - Home Department</b>											
	095:2235:02:10501:VI:Prohibition Programme	-	-	-	-	-	80.00	0.00	80.00	0.00	80.00	-
	<b>Empowerment of Women &amp; Developing of Children</b>											
	<b>2 27 2235 00 14</b>											
	<b>Social Security and Welfare</b>											
<b>I</b>	<b>Women Welfare</b>											
1	Scw-24 Expansion and Development of Institutions of Institutions under Moral and Social Hygiene	504.00	0.00	0.00	580.55	0.00	91.20	0.00	91.20	0.00	114.00	0.00
2	Scw-25 Financial Assistance to widow for their Rehabilitation	43582.77	3784.00	3115.83	93123.48	13692.57	14629.00	2151.00	14629.00	2151.00	16477.16	2291.16
4	Scw-27 F.A. to widows for better employment placement	2900.00	0.00	0.00	3819.41	0.00	600.00	0.00	600.00	0.00	500.00	0.00
	<b>New Scheme</b>											
5	Remarriage of destitute widows	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Information & Technology	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Drooping Centre for Sex worker	68.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Scw -107 Assistance to the women in trouble	State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00
	<b>Government</b>											

**ANNEXURE VI- A**

**DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP**

Sr. No.	Major Head/ Sub-head/ Schemes	(Rs. in lakh)										
		Eleventh Plan (2007-12) Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual	Twelfth Plan Projected Outlay		Annual Plan 2012-13			Annual Plan 2013-14 Proposed Outlay		
		Total Outlay	of which flow to SCSP	Expenditure Under SCSP	Total Outlay	of which flow to SCSP	Approved Outlay	of which flow to SCSP	Anticipated Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10	11	12
10	Scw-108 Assistance to the women in difficult	State Government	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00	
	<b>Sub Total-I</b>	<b>47082.77</b>	<b>3784.00</b>	<b>3115.83</b>	<b>97523.44</b>	<b>13692.57</b>	<b>15320.20</b>	<b>2151.00</b>	<b>15320.20</b>	<b>2151.00</b>	<b>17301.16</b>	<b>2291.16</b>
<b>II</b>	<b>Other Scheme Of Social Defence</b>											
11	SCW-22 Building for new and existing institutions	500.00	0.00	0.00	1145.82	0.00	180.00	0.00	180.00	0.00	0.00	0.00
	<b>Sub Total-II</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1145.82</b>	<b>0.00</b>	<b>180.00</b>	<b>0.00</b>	<b>180.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Grant Total</b>	<b>47582.77</b>	<b>3784.00</b>	<b>3115.83</b>	<b>98669.26</b>	<b>13692.57</b>	<b>15500.20</b>	<b>2151.00</b>	<b>15500.20</b>	<b>2151.00</b>	<b>17301.16</b>	<b>2291.16</b>
	<b>ICDS</b>											
	NTR-3 SPECIAL COMPT. PLAN	15884.00	15884.00	15884	12311.35	12311.35	57845.82	57845.82	57845.82	57845.82	2462.27	2462.27
	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) in SCP 2234 02-800-02	2827.46	2827.46	336.05	1680.35	1680.35	2010.21	2010.21	2010.21	2010.21	336.07	336.07
1	<b>Mid Day Meal</b>	91155.00	5000.00	7492.16	122102	8167.2	20000	1138.85	20000	1138.85	26000	1329.99
<b>XII.</b>	<b>General Services</b>											
1.2.2	<b>Other Administrative Services</b>											
	(i) Training											
	(b) Police Training	168.00	0	0	0	0	15	15	0.3	0	1.5	0
	(ii) Others (to be specified)											
	(d) Vigilance Commissioner	158.54	0	0	156.34	0	45.87	0	39.3	0	79.02	0
4	2070-Dir.of Languages	113.20	0.00	0.00	51.12	0.00	15.00	0.00	0.00	0.00	17.00	0.00

**ANNEXURE VI- B**  
**SCHEDULED CASTE SUB-PLAN (SCSP)**  
**DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan (2007-12)		12 th Five Year Plan (2007-12)		Annual Plan (2012-13)		Annual Plan 2013-14 Target (Proposed)
			Target	Actual Achievement	Target	Target	Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8	
<b>I</b>	<b>Agriculture &amp; Allied Activities</b>								
<b>1.1</b>	<b>Crop Husbandry</b>								
1	Input Kits	Nos	20000	20000	21000	60000	60000	60000	
2	Pesticide	Kg/Ha	30000	30000	31500	400	400	400	
3	PP Equipment	Nos.	61000	61000	64050	1440	1440	1440	
4	IPM	Hactares	2500	2500	2625	1050	1050	1050	
5	Improved Agri. Equipment	Nos.	5000	5000	5250	2400	2400	2400	
6	Bullock/Male Buffalo	Nos.	2500	2500	2625	250	250	250	
7	Bullock Cart	Nos.	250	250	262.5	50	50	50	
8	Tarpaulin	Nos.	7500	7500	7875	5200	5200	5200	
9	Bio-Fertilizers	Hactares	2500000	2500000	2625000	530000	530000	530000	
10	Bio-Fertilizers demonstration	Nos.	1200	1200	1260	196	196	196	
11	Organic Manure	Hactares	13500	13500	14175	9988	9988	9988	
12	Compost Pits	nos.of Pits	22500	22500	23625	0	0	0	
13	Vermi compost	Unit	3125	3125	3281.25	1250	1250	1250	
14	Open Pipeline set	Nos.	1110	1110	1165.5	725	725	725	
15	sprinkler/ drip	Nos.	-	-	0	0	0	0	
16	BPL Kits	Nos.	60000	60000	63000	31800	31800	31800	
17	storage bin	Nos.	120000	120000	126000	24995	24995	24995	
18	Seed dressing drum	Nos.	12000	12000	12600	3000	3000	3000	
19	Field demonstrtion	Nos.	330600	330600	347130	10000	10000	10000	
20	Organic fertilizer	Hactares	20000	20000	21000	0	0	0	
21	well	Nos.	425	425	446.25	40	40	40	
22	Pumpset	Nos.	1050	1050	1102.5	480	480	480	
23	Pipe line	Nos.	175	175	183.75	35	35	35	
24	Blasting	Nos.	40000	40000	42000	0	0	0	

**ANNEXURE VI-B**  
**SCHEDULED CASTE SUB-PLAN (SCSP)**  
**DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan (2007-12)		12 th Five Year Plan (2007-12)		Annual Plan (2012-13)		Annual Plan 2013-14 Target (Proposed)
			Target	Actual Achievement	Target	Target	Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8	
1.2	<b>Agriculture &amp; Allied Activities 2401 Crop Husbandry 119 -Horticulture &amp; Vegetable Crops (SCSP)</b>								
1	Area Covered under Fruit Crops	ha.	1624	1332	3555	711	35	711	
2	Distribution of P.P. Equipment	No.	16062	16029	29730	5946	1462	5946	
3	Area Covered under Organic farming	ha.	4578	7824	4165	833	0	833	
4	Distribution of Power Tiller	No.	450	175	1330	266	9	266	
5	Shorting Grading Equipment	No.	8761	24217	23750	4750	675	4750	
6	Fruit Grafts (Border Plantation)	No.	344541	264737	0	0	0	0	
7	Construction of Paacapandel	ha.	305	187	600	120	91	120	
8	Establishment of New Fruit Nurseries	No.	20	2	25	5	0	5	
9	Harvesting & Processing Equip.	No.	248	0	310	62	0	62	
10	For BPL farmer to provide free inputs kits	No.	122017	111231	125000	25000	22265	25000	
1.3	<b>Soil and Water conservation</b>								
1	Scheduled Caste Sub Plann, Soil Conservation Work in Sheduled Caste Farmers Field	Hectare	10500	17737.84	42125	6900	6900	6900	
	Farm Pond	Nos.	0	164	0	0	0	0	
	Sim talav	Nos.	0	4	0	0	0	0	
	Structure	Nos.	0	1234	0	0	0	0	
	<b>Total</b>	Hectare	10500	17737.84	42125	6900	6900	6900	
	Farm Pond	Farm Pond	0	164	0	0	0	0	
	Sim talav	Sim talav	0	4	0	0	0	0	
	Structure	Structure	0	1234	0	0	0	0	
	<b>Total</b>		<b>21000</b>	<b>38279.68</b>	<b>84250</b>	<b>13800</b>	<b>13800</b>	<b>13800</b>	
1.4	<b>2403 Animal Husbandry</b>								
1	Veterinary dispensaries/ MBVD	Nos	75	40	20	7	7	0	
2	Milk enhancement health package programme	Nos	35000	35352	10000	7500	7500	7500	



**ANNEXURE VI-B**  
**SCHEDULED CASTE SUB-PLAN (SCSP)**  
**DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan (2007-12)		12 th Five Year Plan (2007-12)		Annual Plan (2012-13)		Annual Plan 2013-14 Target (Proposed)
			Target	Actual Achievement	Target	Actual Achievement	Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8	
3	RIR Birds	Nos	4225	5351	7000	1850	1850	1900	
4	broiler birds	Nos	635	733	400	150	150	100	
5	Goat units	Nos	1925	1548	1000	200	200	200	
6	Chaff cutter	Nos	2920	3207	3500	1500	1500	1600	
7	Cattle shed	Nos	3425	2788	3000	740	740	740	
	<b>Total</b>		<b>48205</b>	<b>49019</b>	<b>24920</b>	<b>11947</b>	<b>11947</b>	<b>12040</b>	
<b>1.5</b>	<b>2404 Dairy Development</b>								
1	Assistance to Establish Bulk Cooler	No	5	126	500	200	200	200	
2	Automatic Milk Collection System	No	134	134	1000	450	450	450	
	<b>Total</b>		<b>139</b>	<b>260</b>	<b>1500</b>	<b>650</b>	<b>650</b>	<b>650</b>	
<b>1.6</b>	<b>2405 - Fisheries</b>								
1	Rearing	Nos	1250	834	750	200	200	250	
2	Boat /net	Nos		100	150	20	20	30	
3	Fish Sale by S.C. By Female	Female		365	0	0	0	0	
4	Fish Sale by S.C. Person	Nos.		0	500	100	100	70	
5	Trainees	Nos.		16125	20000	4000	4000	3800	
6	Housing	Unit		276	150	30	30	30	
7	FishSeed Stocking	Lakhs			400	55	55	17	
8	PrawanSeed Stocking	Lakhs			45	25	25	30	
9	Fish Collection cum Petroling boat & Transportation Vehicle	Nos.		2-Boat 3-vehicl	5-Boat vehicl	1-vehicl	1-vehicl	1-vehicl	
10	Pri-Procecing Shed	Nos.		14	0	0	0	0	
11	pallyraizing Plant	Nos.		10	0	0	0	0	
12	Street light /Solar Light in Houses	Colony Nos.		5	0	0	0	0	
<b>1.7</b>	<b>Plantations</b>								
1	Special Component Plan (Schedul Cast)	ha	13000	11500	20910 HA	3040	3214	3040	

**ANNEXURE VI- B**  
**SCHEDULED CASTE SUB-PLAN (SCSP)**  
**DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan (2007-12)		12 th Five Year Plan (2007-12)		Annual Plan (2012-13)		Annual Plan 2013-14 Target (Proposed)
			Target	Actual Achievement	Target	Actual Achievement	Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8	
<b>1.8</b>	<b>Food Storage &amp; Warehousing</b>								
	Kisan Kalpvrux Yojana	Apmc Yard/Sub Yead Subsidy	10	45	80	10	10	13	
<b>1.11</b>	<b>Co-operation</b>								
1	Share capital subsidy	Member	13000	12975	7500	1500	1500	1500	
<b>II</b>	<b>Rural Development</b>								
2.2	<b>Rural Employment</b>								
A	(a) SGSY CSS Scheme	No. of Swarojgari	34560	27247	20000	9000	9000	6000	
B	<b>Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)</b>								
	(a) MGNREGS CSS Scheme (REM-3)+ BNRGSK	Emp. Generation	300.00	238.38	130.00	75.00	75.00	53.00	
<b>2.3</b>	<b>Land Reforms</b>								
	Financial Assistance to the allottees of surplus Land. LND 2 SCSP.	Beneficiaries	Not Fix	84	Not Fix	Not Fix	168	20	
<b>2.4</b>	<b>Other Rural Development Programme</b>								
	(i) Community Development and Panchayat								
2	CDP - 7 : Central Assistance for strengthening Panchayati Raj Institutions .	No. of Works	N.F.	14299	N.F.	N.F.	0	N.F.	
3	CDP -10: Panchvati.	No. of Works	370	371	500	46	46	25	
<b>IV</b>	<b>Irrigation and Flood Control</b>								
1	Major & Medium Irrigation	Beneficiaries 000 Ha	0	0.75	20.0 (ERM Works)	6.0 (ERM Works)	3.0 (ERM Works)	0 (ERM Works)	
	<b>Minor Irrigation</b>								
1	Irrigation Potential	000 Ha	10	5.5	20 (indirect benefits)	4 (indirect benefits)	4 (indirect benefits)	2 (indirect benefits)	
2	MNR-10 Minor Irrigation	<b>Societes</b>	10	4	10	2	2	2	

**ANNEXURE VI- B**  
**SCHEDULED CASTE SUB-PLAN (SCSP)**  
**DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan (2007-12)		12 th Five Year Plan (2007-12)		Annual Plan (2012-13)		Annual Plan 2013-14 Target (Proposed)
			Target	Actual Achievement	Target	Target	Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8	
2	<b>Drip Irrigation</b>								
	Minor Irrigation (Contribution to GGRC Ltd. For Drip & Sprinkler Irrigation)	Hectare	17337	100	373	54	100	75	
<b>V</b>	<b>Energy</b>								
1	PWR-11 Subsidy to Gujarat Urja Vikas Nigam Ltd for electrification of Scheduled Castes basties	NO.	72247 Beneficiaries	32228 Beneficiaries	87000 Beneficiaries	6000 Beneficiaries	6000 Beneficiaries	6000 Beneficiaries	
2	PWR-06 Subsidy to Gujarat Urja Vikas Nigam Ltd for electrification of hutment situated in Urban and Rural areas.	NO.	154900	153612	50000	12000	12000	3200	
<b>5.2</b>	<b>Biogas</b>								
	2.Non-Conventional sources of energy								
	© Agri. & Co-op. Deptt.-Biogas	Nos.	1750	640	12250	5680	350	350	
<b>VI.</b>	<b>Industry &amp; Minerals</b>								
<b>1</b>	<b>Village &amp; Small Enterprises (CCI)</b>								
	<b>Commissioner of Cottage &amp; Rural Industries</b>								
2	IND-12Financial Assistance to Handloom Industries		26745	74192	35000	7000	7000	7500	
3	IND-13SCSP for Scheduled castes Incentive to Dev. of Handloom Industries in Gujarat.		6550	7710	15000	3000	3000	3000	
4	IND-18Financial Assistance to Gujarat State Handicraft Dev. Corp Ltd		9050	6994	13500	2700	2700	2700	
5	IND-20Carpet Weaving Centres		2490	870	700	140	140	140	
6	IND-21Gujarat State Khadi & Village Industries Board		36130	27250	42500	8500	8500	8500	

**ANNEXURE VI - B**  
**SCHEDULED CASTE SUB-PLAN (SCSP)**  
**DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan (2007-12)		12 th Five Year Plan (2007-12)		Annual Plan (2012-13)		Annual Plan 2013-14 Target (Proposed)
			Target	Actual Achievement	Target	Actual Achievement	Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8	
7	IND-22Industrial to Cooperative Financial Assistance to Co-op Packagescheme		10400	15466	7690	1538	1538	1538	
8	IND-23Assistance to Indext-C		3550	2541	2200	440	440	440	
10	IND-25Common workshed and facility centres for Cottage Industries		805	625	500	100	100	200	
11	IND-26Financial Assistance to Gujarat Rural IndustriesMarketing Corpn. Ltd.		1470	400	775	155	155	155	
12	IND-28CSP Village flaying centre and Village tanneries		875	50	125	25	25	25	
13	IND-29Regional Training Centres in cottage Industries		3830	3165	4500	900	900	800	
15	IND-30Rural Technology Industries		22925	25326	24000	4800	4800	4400	
18	IND-31Incentive Scheme for education unemployed for providing Final assistance for self employment.Manav Kalyan Yojana		60525	68869	74965	14993	14993	14993	
19	IND-32Cluster Development Scheme.		725	200	250	50	50	50	
20	IND-33Subsidies financial assistance to individual artisans through Nationalised Banks VB YJGVY/Pay		25655	26307	26000	5200	5200	5200	
21	IND-35Poverty alleviation programme.Leather		500	375					
	<b>TOTAL</b>		<b>212225</b>	<b>260340</b>	<b>247705</b>	<b>49541</b>	<b>49541</b>	<b>49641</b>	
<b>2</b>	<b>INDUSTRIES COMMISSIONER</b>								
1	OIN-4 Assistance to Institutes for Industrial Development (SCSP)	Trainees	1500	1885	1500	300	310	300	
	<b>Total SCSP Targets</b>	<b>Trainees</b>	<b>1500</b>	<b>1885</b>	<b>1500</b>	<b>300</b>	<b>310</b>	<b>300</b>	

**ANNEXURE VI-B**  
**SCHEDULED CASTE SUB-PLAN (SCSP)**  
**DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan (2007-12)		12 th Five Year Plan (2007-12)		Annual Plan (2012-13)		Annual Plan 2013-14 Target (Proposed)
			Target	Actual Achievement	Target	Target	Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8	
<b>VII</b>	<b>Transport</b>								
	<b>Roads and Bridges</b>								
1	Roads	KM	2500	2638	2900	580	872	750	
<b>XI</b>	<b>Social Services</b>								
	<b>Elementary Education</b>								
<b>A</b>	<b>Class I to IV 6 to 10</b>								
	Enrolment for S.C.	in 000	1870	1870	1865	373	373	373	
	Boys	in 000	1380	1380	1390	278	278	278	
	Girls	in 000	3250	3250	3255	651	651	651	
<b>B</b>	<b>Class V to VII 11 to 14</b>								
	Enrolment for S.C.	in 000	1890	1890	1890	378	378	378	
	Boys	in 000	1360	1360	1360	272	272	272	
	Girls	in 000	3250	3250	3250	650	650	650	
<b>1</b>	<b>Secondary Education</b>								
	Boys	in 000	1000	986	1250	235	235	245	
	Girls	in 000	500	476	700	125	125	135	
	<b>Total</b>	<b>in 000</b>	<b>1500</b>	<b>1462</b>	<b>1950</b>	<b>360</b>	<b>360</b>	<b>380</b>	
<b>2</b>	<b>Higher Secondary Education</b>								
	Boys	in 000	675	668	900	160	160	170	
	Girls	in 000	550	537	800	140	140	150	
	<b>Total</b>	<b>in 000</b>	<b>1225</b>	<b>1205</b>	<b>1700</b>	<b>300</b>	<b>300</b>	<b>320</b>	
	<b>Higher Education</b>								
1	EDN-30 Expansion & Development of Universities		43000	18000	45000	44500	8900	9000	
11.2	<b>Technical Education</b>								
1	TED-3 Development of Govt. Polytechnic & Girls Polytechnics	Intake	814	783	350	0	0	226	

**ANNEXURE VI- B**  
**SCHEDULED CASTE SUB-PLAN (SCSP)**  
**DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan (2007-12)		12 th Five Year Plan (2007-12)		Annual Plan (2012-13)		Annual Plan 2013-14 Target (Proposed)
			Target	Actual Achievement	Target	Actual Achievement	Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8	
2	TED-5 Development of Government Engineering College	Intake	450	443	70	5	0	0	
	<b>Grand Total</b>		1264	1226	420	5	0	226	
11.5	<b>Medical and Public Health Services</b>								
<b>B</b>	<b>Medical Services</b>								
	Hospital & Dispensaries								
	(A) Urban	Number	Nil	Nil	2	Nil	Nil	Nil	
<b>C</b>	<b>Medical Education And Research</b>								
2	Medical Colleges (GMERS)	Unit	0	0	1	1	1	0	
4	Dental Colleges (DHRS)	Unit	0	0	1	1	1	0	
6	Teaching Hospitals (GMERS)	Unit	0	0	1	1	1	0	
7	Nursing Colleges (Govt.)	Unit	0	0	1	1	1	0	
	<b>Water Supply and Sanitation</b>								
	Rural Water supply	Habi./ SC Localities	1000	1658	2000	300	300	350	
	<b>Rural Sanitation Programme</b>								
	(a) Total Sanitation Campaign (WSS-33)	HHL BPL		166073	50000	0	0	4000	
		Anganwadi Sani. Complet		0	1500	0	0	0	
		School Sani Complet		0	5000	0	0	0	
		Community Sani. Complet		0	400	0	0	0	
	(b) Nirmal Gujarat (WSS-33)	HHL APL		0	80000	0	0	15000	
	<b>Housing</b>	Habi.							
<b>(A)</b>	<b>Rural Housing</b>								
1	HSG -1 : Sardar Patel Awas Yojana.	No Of Awas	12500	17873	18635	16747	16747	10285	
2	HSG - 3 : Land Aquisition & Civic Infrastructure.	No Of Work	610	417	320	30	30	30	
	<b>Indira Awas Yojna</b>	No. of Awas	80000	56261	61100	10000	10000	13773	

**ANNEXURE VI-B**  
**SCHEDULED CASTE SUB-PLAN (SCSP)**  
**DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan (2007-12)		12 th Five Year Plan (2007-12)		Annual Plan (2012-13)		Annual Plan 2013-14 Target (Proposed)
			Target	Actual Achievement	Target	Actual Achievement	Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8	
<b>(B)</b>	<b>Urban Housing</b>								
1	Assistance to Urban Local Bodies, Urban Development Authorities etc. for Housing for Economically weaker Sections (EWS)	Housis						4165	
2	Assistance to Gujarat Housing Board, Urban Local Bodies, Urban/Area Development Authorities for Housing for Lower Income Groups.	Housis						9630	
	<b>Urban Development</b>								
	UDP-5, Nirmal Urban	Quantity	24347	24347		5950	1820	834	
	<b>Labour and Employment</b>								
1	EMP-1 : CRAFTMAN								
	<b>TRAINING SCHEME</b>								
	I.T.I.s	NO	2	5	5	2	2	3	
			I.T.I.	I.T.I.	I.T.I.	I.T.I.	I.T.I.	I.T.I.	
			500	1356	6250	2056	2056	1384	
	<b>Social Security and Welfare</b>								
	2 27 2235 00 12 -Social Security and Welfare								
<b>I</b>	<b>Child Welfare</b>								
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	
<b>II</b>	<b>Welfare of Development of disabled</b>								
2	Scw-6 Scholarship for disabled		13300	13300	9500	2270	2270	2100	
3	Scw-7 Prosthetic aids / appliances and other relief to disabled		1600	1600	3640	910	910	800	
6	Scw-13 Financial assistance to Differently abled persons		20800	20800	23800	5950	5950	5000	

**ANNEXURE VI- B**  
**SCHEDULED CASTE SUB-PLAN (SCSP)**  
**DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan (2007-12)		12 th Five Year Plan (2007-12)		Annual Plan (2012-13)		Annual Plan 2013-14 Target (Proposed)
			Target	Actual Achievement	Target	Target	Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8	
<b>IV</b>	<b>Other Programme</b>								
8	Cash Assistance to infirm and Aged Person.(Antyodaya)		25690	25690	0	0	0	0	
9	SCW-34 Vai Vandana Scheme		47430	47430	332919	35000	35000	51000	
10	SCW-35 Sankat Mochan Scheme		3500	3500	8800	1650	1650	1200	
	<b>Integrate Child Development Scheme (ICDS)</b>								
	MAJOR HEAD:-Empowerment of Women & Child Development MINOR HEAD:- Development of Child & Nutrition	Beneficiaries	4.5	4.45	4.45	4.45	4.45	4.5	
	<b>Women Welfare</b>								
<b>4</b>	<b>SCW-25 Financial Assistance to widow for their Rehabilitation</b>	Beneficiaries	19000	18663	100000	21000	21000	22000	
	MAJOR HEAD:-Empowerment of Women & Child Development MINOR HEAD:- Development of Child & Nutrition ICDS	Beneficiaries	4.50	4.50	4.45	4.45	4.50	4.50	
	<b>Mid Day Meal</b>								
1	Mid Day Meal	Bene in lakh	20.35	17	22.64	4.35	4.35	4.43	
<b>XII</b>	<b>General services</b>								
<b>12.1</b>	<b>Stationery &amp; Printing</b>								
	<b>Director of Govt. Printing and Stationery</b>								
	Part-3 Major Head:2058 Stationery & Printing Minor Head:103-Govt. Presses Apprentice & Training in Govt Presses (SCSP)	Apprentice	150	81	150	30	30	30	
	<b>Total</b>		<b>150</b>	<b>81</b>	<b>150</b>	<b>30</b>	<b>30</b>	<b>30</b>	



**ANNEXURE -VII**

**DRAFT ANNUAL STATE PLAN - 2013-14 PROPOSED OUTLAYS  
FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR**

Sr. No.	Schemes	Eleventh Plan (2007-12)		12th Five Year Plan (2012-17) Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)
		Projected Outlay (at 2006-07 Prices)	Actual Expenditure		Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	4	6	7
<b>I</b>	<b>Agriculture And Allied Services</b>						
1.7	<b>Plantation</b>						
1	Forest Protection	2933	2863.87	5600.00	654.12	654.12	1100.00
2	Integrated Forest Protection (25% State Plan & 75% CSS)	1471	1455.91	0.00	150.00	150.00	150.00
	<b>Sub Total</b>	<b>4404.00</b>	<b>4319.78</b>	<b>5600.00</b>	<b>804.12</b>	<b>804.12</b>	<b>1250.00</b>
	<b>II Statistics</b>						
3	<b>Planning, Evaluation &amp; Information Technology</b>	<b>678</b>	<b>647.69</b>	<b>3500.00</b>	<b>450.00</b>	<b>450.00</b>	<b>650.00</b>
	<b>III-Communication &amp; Buildings</b>						
4	Communication (Road) & Buildings	1322	1322.87	0.00	171.00	171.00	414.00
5	Construction of Van Bhavan Gnaragar	561	561.00	0.00	100.00	100.00	220.00
6	Construction of Van Bhavan, Surat	0	0.00	0.00	100.00	100.00	125.00
	<b>Sub Total</b>	<b>1883.00</b>	<b>1883.87</b>	<b>0.00</b>	<b>371.00</b>	<b>371.00</b>	<b>759.00</b>
	<b>IV. Forest Conservation and deve. area</b>						
7	Soil & Moisture Conservation & Afforestation in degraded area	30901	30830.43	153029.00	14672.71	14672.71	18599.66
8	Gujarat Community Forestry Project	30091	30060.15	87600.00	8916.20	8916.20	11547.57
9	Special Component Plan (SCP)	8105	8104.27	0.00	2435.00	2435.00	2800.00
	<b>Sub Total</b>	<b>69097.00</b>	<b>68994.85</b>	<b>240629.00</b>	<b>26023.91</b>	<b>26023.91</b>	<b>32947.23</b>
	<b>V. Education (Extension and Training)</b>						
10	Research, Training, Orientation & Publicity	7257	7214.46	15000.00	1800.00	1800.00	2533.40

**ANNEXURE -VII**

**DRAFT ANNUAL STATE PLAN - 2013-14 PROPOSED OUTLAYS  
FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR**

Sr. No.	Schemes	Eleventh Plan (2007-12)		12th Five Year Plan (2012-17) Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)
		Projected Outlay (at 2006-07 Prices)	Actual Expenditure		Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	4	6	7
11	<b>VI - Secretariat Economic Services</b>						
	Secretariat Economic Services	114	114.28	223.00	42.00	42.00	42.00
	<b>VII - Other Schemes</b>						
12	(a) Compensatory Affo.	6150	6129.65	3614.00	1045.96	1045.96	1160.00
13	Grass Development project	3643	3638.99	0.00	955.95	955.95	1335.23
14	Special Area Programme (Dangs)	2518	2457.58	0.00	765.00	765.00	948.67
15	Mahatma Gandhi National Gramin Scheme	0	0.00	0.00	25.00	25.00	17.25
	<b>Sub Total</b>	<b>12311.00</b>	<b>12226.22</b>	<b>3614.00</b>	<b>2791.91</b>	<b>2791.91</b>	<b>3461.15</b>
16	Gujarat Forest Development Project	55200	54646.88	28157.00	12000.00	12000.00	12300.00
17	Yearmarked found for TASP	688	688.29	1000.00	181.50	181.50	181.50
18	Additional Central Ass. for Restoration & Reg. of Forest cover (CSS)	430	430.91	0.00	0.00	0.00	0.00
19	Dantivada River Valley Project	238	238.00	0.00	15.09	15.09	16.26
20	12th Finance Commission	2251	2251.31	0.00	0.00	0.00	0.00
21	13th Finance Commission	1024	1024.27	0.00	2048.17	2048.17	2598.84
22	Trabil Welfare	130	133.22	0.00	0.00	0.00	0.00
23	Implination of Fodder Development program	275	256.76	0.00	0.00	0.00	0.00
24	Contruction of Godaun for storage facility of Minor forest produce(CSS)	100	100.00	0.00	0.00	0.00	0.00
25	Improvement of storeg system including of Forest tribal	46	46.00	0.00	0.00	0.00	0.00
26	Improvement in sistem of Minor forest Produce	20	20.00	0.00	0.00	0.00	0.00
27	Tree Planting Scheme by TRIBAL	0	0.00	0.00	50.00	50.00	0.00

**ANNEXURE -VII**

**DRAFT ANNUAL STATE PLAN - 2013-14 PROPOSED OUTLAYS  
FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR**

Sr. No.	Schemes	Eleventh Plan (2007-12)		12th Five Year Plan (2012-17) Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)
		Projected Outlay (at 2006-07 Prices)	Actual Expenditure		Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	4	6	7
28	Eco- Turizam	103	103.00	800.00	0.00	0.00	0.00
29	BADP	200	200.80	0.00	0.00	0.00	0.00
	<b>TOTAL CSS SCHEME</b>	<b>4817.00</b>	<b>4804.27</b>	<b>800.00</b>	<b>2113.26</b>	<b>2113.26</b>	<b>2615.10</b>
	<b>TOTAL</b>	<b>156449.00</b>	<b>155540.59</b>	<b>298523.00</b>	<b>46577.70</b>	<b>46577.70</b>	<b>56739.38</b>
IX	<b>Science, Technology &amp; Environment</b>						
II	<b>Wildlife</b>						
I	Management & Development of National park & Sanctuaries	18500.00	18705.75	36837.40	6522.30	6522.30	8260.62
	<b>TOTAL</b>	<b>18500.00</b>	<b>18705.75</b>	<b>36837.40</b>	<b>6522.30</b>	<b>6522.30</b>	<b>8260.62</b>
XI	<b>Social Services</b>						
III	Welfare of Schedule Castes						
1.	BCK-19 Subedar Ramji Ambedkar Hostel Scheme	5435.00	5561.54	8874.50	3132.36	3132.36	1700.00
2.	BCK-20 GIA for building construction for Boys Hostels.	200.00	14.22	74.20	12.00	12.00	12.00
3.	BCK-21 GIA for building construction for Girls Hostels.	200.00	8.30	5.90	5.00	5.00	5.00
4.	BCK-27 Shri Jugat Ram Dave Ashram Schools Scheme	5150.00	4378.64	6273.95	1566.60	1566.60	1400.00
5.	BCK-48 Ma Bhimabai Ambedkar Balwadi Scheme	1500.00	417.53	18.90	4.00	4.00	4.00
	<b>Total</b>	<b>12485.00</b>	<b>10380.23</b>	<b>15247.45</b>	<b>4719.96</b>	<b>4719.96</b>	<b>3121.00</b>
IV	<b>WELFARE OF O.B.C.</b>						
1.	Grant-In-Aid To Backward Class Hostel Including General Cosmopolitan Hotels	7417.30	7320.48	10686.00	3002.60	3002.60	3112.00
2	Grant-In-Aid To Building Construction Of B.C. Boys Hostel	235.00	41.64	59.00	8.00	8.00	8.00
3	Grant-In-Aid To Building Construction Of B.C. Girls Hostel	66.00	11.80	41.00	5.00	5.00	6.00
4	Ashram Schools	7985.00	9318.76	13542.00	3594.40	3594.40	3635.00
	<b>Total</b>	<b>15703.30</b>	<b>16692.68</b>	<b>24328.00</b>	<b>6610.00</b>	<b>6610.00</b>	<b>6761.00</b>

**ANNEXURE -VII**

**DRAFT ANNUAL STATE PLAN - 2013-14 PROPOSED OUTLAYS  
FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR**

Sr. No.	Schemes	Eleventh Plan (2007-12)		12th Five Year Plan (2012-17) Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)
		Projected Outlay (at 2006-07 Prices)	Actual Expenditure		Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	4	6	7
<b>V</b>	<b>Social Welfare</b>						
<b>II</b>	<b>Child Welfare</b>						
4	SCW-3 Development programme for children	141.04	137.44	145.07	31.76	31.76	22.00
5	SCW-4 Juvenile branch	1050.00	1047.09	1040.00	525.00	525.00	314.00
	<b>Sub Total -II</b>	<b>1191.04</b>	<b>1184.53</b>	<b>1185.07</b>	<b>556.76</b>	<b>556.76</b>	<b>336.00</b>
<b>III</b>	<b>Education and Welfare of Physically Handicapped</b>						
	SCW-8 Grant -in-aid to disabled schools and institutions for	6227.96	4106.80	3610.51	2200.00	2200.00	2400.00
10	Disableds						
13	SCW-10 Community based Rehabilitation programme	500.00	242.35	3098.94	28.00	28.00	415.00
17	SCW-14 Home for aged and infirmed	591.28	0.00	464.04	16.50	16.50	58.00
	<b>Sub Total -III</b>	<b>7319.24</b>	<b>4349.15</b>	<b>7173.49</b>	<b>2244.50</b>	<b>2244.50</b>	<b>2873.00</b>
	<b>Grand Total (+II+III)</b>	<b>8510.28</b>	<b>5533.68</b>	<b>8358.56</b>	<b>2801.26</b>	<b>2801.26</b>	<b>3209.00</b>

(Rs. in Lakh)

**ANNEXURE-VIII -A**

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES  
DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR WC**

Sr. No.	Major Head/ Sub-head/	Schemes *	Eleventh Plan (2007-12)		Eleventh Plan (2007-12)		12th Five Year Plan Projected Outlay		Annual Plan (2012-13)			Annual Plan (2013-14) Proposed		
			Projected Outlays (At 2006-07 Prices)		Actual Expenditure Under WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Approved 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	11	12	13	
<b>I</b>	<b>Agriculture And Allied Services</b>													
<b>A</b>	<b>Crop Husbandry</b>													
1	Agricultural training programme for skill development of woman farmers		0.00	0.00	0.00	0.00	0.00	1287000.00	537.20	1287.00	537.20	155882.72	590.00	
	<b>Sub-Total</b>		0.00	0.00	0.00	0.00	0.00	1287000.00	537.20	1287.00	537.20	155882.72	590.00	
<b>B</b>	<b>Horticulture</b>													
	<b>Agriculture &amp; Allied Activities 119 - Horticulture &amp; Vegetable Crops (Horticulture)</b>													
1	HRT-5 (AGR-26) Scheme for Fruit & Vegetable Preservation & Training for Women		35688.74	240.00	183.65	99341.65	575.00	160000.00	60.00	160000.00	60.00	190000.00	565.00	
	<b>Sub-Total</b>		35688.74	240.00	183.65	99341.65	575.00	160000.00	60.00	160000.00	60.00	190000.00	565.00	
	<b>2403 ANIMAL HUSBANDRY</b>													
1	ANH-12 Subsidy Scheme for Establishment of goat unit	233.41	200.00	184.00	1000.00	200.00	100.00	60.00	100.00	60.00	460.00	60.00	0.00	
2	ANH-13 Assistance for tribal women for establishment of Goat Units	0.00	0.00	0.00	1200.00	1200.00	240.00	240.00	240.00	240.00	240.00	240.00	0.00	
	<b>TOTAL OUTLAY FOR WOMEN</b>	<b>233.41</b>	<b>200.00</b>	<b>184.00</b>	<b>2200.00</b>	<b>1400.00</b>	<b>340.00</b>	<b>300.00</b>	<b>340.00</b>	<b>300.00</b>	<b>700.00</b>	<b>300.00</b>	<b>0.00</b>	
<b>1.6</b>	<b>Fisheries</b>													
1	FSH-2 Fish Seed Production & Inland Fisheries Resources (In Non Tribal area)		850.00	50.00	50.00	2550.00	80.00	370.00	16.00	370.00	16.00	430.00	14.00	
2	FSH-5 Establishment of coastal Aquaculture Units (PCSS)		0.00	0.00	0.00	3000.00	25.00	470.00	5.00	470.00	5.00	1065.00	450.00	
3	FSH-7 Providing Navigational Aids & Other Infrastructure Facilities		0.00	0.00	0.00	7750.37	185.00	827.00	37.00	827.00	37.00	1155.78	3.00	
4	FSH-10 Strengthening of Extension Service in fisheries Sector		0.00	0.00	0.00	1500.00	80.00	216.00	16.00	216.00	16.00	213.50	16.00	

**ANNEXURE-VIII -A**

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES  
DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR WC**

Sr. No.	Major Head/ Sub-head/	Schemes *	Eleventh Plan (2007-12)		Eleventh Plan (2007-12)		12th Five Year Plan Projected Outlay		Annual Plan (2012-13)			Annual Plan (2013-14) Proposed		
			Projected Outlays (At 2006-07 Prices)		Actual Expenditure Under WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Approved 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	11	12	13	
5	FSH-2 Subsidy to Scheduled Castes For Fisheries		100.00	25.00	25.00	650.00	0.00	130.00	0.00	130.00	0.00	130.00	0.00	
6	FSH-2 Development of Inland Fisheries in Tribal Area		1150.00	135.00	135.00	4000.00	250.00	775.00	50.00	775.00	50.00	780.00	52.00	
	<b>TOTAL</b>		2100.00	210.00	210.00	19450.37	620.00	2788.00	124.00	2788.00	124.00	3774.28	535.00	
<b>1.7</b>	<b>Plantation</b>													
1	Forest Protection		2500	0.00	2863.87	5600.00	1680.00	654.12	196.24	654.12	196.24	1100.00	330.00	
2	Integrated Forest Protection (25% State, 75% CSS)		0	0.00	1455.91	0.00	0.00	150.00	45.00	150.00	45.00	150.00	45.00	
3	Dev.of Communications (Road and Building)		500	0.00	1322.87	0.00	0.00	271.00	81.30	271.00	81.30	414.00	124.20	
4	Construction of Van Bhavan		0	0.00	561.00	0.00	0.00	100.00	30.00	100.00	30.00	125.00	37.50	
5	SMC and afforestation in denuded area		30500	0.00	30830.43	153029.00	45908.70	14672.71	4401.81	14672.71	4401.81	18599.66	5579.90	
6	Forest Research		6500	0.00	7214.46	15000.00	45000.00	1800.00	540.00	1800.00	540.00	2533.40	760.02	
7	Gujarat Community Forestry Project		35000	0.00	30060.15	87600.00	26280.00	8916.20	2674.86	8916.20	2674.86	11547.57	3464.27	
8	Special Component plan for Scheduled Castes		0	0.00	8104.27	0.00	0.00	2435.00	730.50	2435.00	730.50	2800.00	840.00	
9	Compansatory Afforestation		6000	0.00	6129.65	3614.00	1084.20	1045.96	313.79	1045.96	313.79	1160.00	348.00	
10	Rivervalley Project		250	0.00	238.00	0.00	0.00	15.09	4.53	15.09	4.53	16.26	4.88	
11	Gujarat Forestry Development Project		73586	0.00	54646.88	28157.00	8447.10	12000.00	3600.00	12000.00	3600.00	12300.00	3690.00	
12	Special Area Development Programme (Dang) Economic plantation, scheme for TKB (SMC)		2400	0.00	2457.58	0.00	0.00	765.00	229.50	765.00	229.50	948.67	284.60	
13	13th Finance Commission		0	0.00	1024.27	0.00	0.00	2048.17	614.45	2048.17	614.45	2598.84	779.65	
14	Grass Development Project		0	0.00	3638.99	0.00	0.00	955.95	286.79	955.95	286.79	1335.23	400.57	
15	Special Provision for Forestry & Wildlife under TASP (Yearmarked for TASP)		1000	0.00	688.29	1000.00	300.00	181.50	54.45	181.50	54.45	181.50	54.45	
16	Tree Planting scheme by TRIBAL		0	0.00	0.00	0.00	0.00	50.00	15.00	50.00	15.00	0.00	0.00	
	<b>Grant Total</b>		<b>158236.00</b>	<b>0.00</b>	<b>151236.62</b>	<b>294000.00</b>	<b>88200.00</b>	<b>46060.70</b>	<b>13818.21</b>	<b>46060.70</b>	<b>13818.21</b>	<b>55810.13</b>	<b>16743.04</b>	

**ANNEXURE-VIII -A**

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES  
DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR WC**

Sr. No.	Major Head/ Sub-head/	Schemes *	Eleventh Plan (2007-12)		Eleventh Plan (2007-12)		12th Five Year Plan Projected Outlay		Annual Plan (2012-13)			Annual Plan (2013-14) Proposed		
			Projected Outlays (At 2006-07 Prices)		Actual Expenditure Under WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Approved 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	11	12	13	
<b>E</b>	<b>2415: Agriculture Research and Education</b>													
	<b>AER-1 : Education</b>													
	ANAND	-	23065.5	0	0	31002.26	0	3694.3	0	3694.3	0	4480.19	0	
	JUNAGADH		7883.09	0	0	66811.94	0	3760	0	3731	0	4378.88	0	
	NAVSARI		5801.75	0	0	21181.75	0	0	0	0	0	4637.6	0	
	S.K.NAGAR		5483.53	0	0	66811.94	0	4250.39	0	4250.39	0	4434.9	0	
	SAUs		0	0	0	0	0	0	0	0	0	180	0	
	<b>TOTAL</b>		42233.87	0	0	185807.89	0	11704.69	0	11675.69	0	18111.57	0	
	<b>AER-2 : Extension Education</b>													
	ANAND	-	5053.81	0	0	8566.64	0	628.5	0	628.5	0	531.6	0	
	JUNAGADH		1538.56	85.32	85.32	5268.65	707.74	588	73.96	588	73.96	840.96	63.73	
	NAVSARI		1322.5	0	0	8264.97	0	8264.97	0	8264.97	0	1521.49	0	
	S.K.NAGAR		1458.02	0	0	5268.65	0	372.2	0	372.2	0	577.76	0	
	SAUs		0	0	0	0	0	0	0	0	0	400	0	
	<b>TOTAL</b>		9372.89	85.32	85.32	27368.91	707.74	9853.67	73.96	9853.67	73.96	3871.81	63.73	
	<b>AER-3 : Research</b>													
	ANAND	-	31676.69	0	0	20964.02	0	2853.2	0	2853.2	0	2701.2	0	
	JUNAGADH		5273.98	0	0	25582	0	2540	0	2324.69	0	2241.81	0	
	NAVSARI		8332.48	0	0	17622.46	0	17622.46	0	17622.46	0	1548.86	0	
	S.K.NAGAR		6188.38	0	0	25582	0	2277.41	0	2277.41	0	2320.02	0	
	SAUs		0	0	0	0	0	0	0	0	0	1500	0	
	<b>TOTAL</b>		51471.53	0	0	89750.48	0	25293.07	0	25077.76	0	10311.89	0	
	<b>Earmarked for IT</b>													
	ANAND	-	0	0	0	4283.6	0	10	0	10	0	10	0	
	JUNAGADH		69.99	0	0	130	0	26	0	26	0	20	0	

**ANNEXURE-VIII -A**

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES  
DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR WC**

Sr. No.	Major Head/ Sub-head/	Schemes *	Eleventh Plan (2007-12)		Eleventh Plan (2007-12)		12th Five Year Plan Projected Outlay		Annual Plan (2012-13)			Annual Plan (2013-14) Proposed		
			Projected Outlays (At 2006-07 Prices)		Actual Expenditure Under WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Approved 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	11	12	13	
	NAVSARI		133.25	0	0	0	0	18	0	18	0	10	0	
	S.K.NAGAR		0	0	0	130	0	0	0	0	0	0	0	
	SAUs		0	0	0	0	0	0	0	0	0	0	0	
	<b>TOTAL</b>		203.24	0	0	4543.6	0	54	0	54	0	40	0	
	ANAND	-	59796	0	0	64816.52	0	7186	0	7186	0	7722.99	0	
	JUNAGADH	0	14765.62	85.32	85.32	97792.59	707.74	6914	73.96	6669.69	73.96	7481.65	63.73	
	NAVSARI	0	15589.98	0	0	47069.18	0	7000	0	25905.43	0	7717.95	0	
	S.K.NAGAR	0	13129.93	0	0	97792.59	0	6900	0	6900	0	7332.68	0	
	SAUs	0	0	0	0	0	0	0	0	0	0	2080	0	
	<b>TOTAL</b>	0	103281.53	85.32	85.32	307470.88	707.74	28000	73.96	46661.12	73.96	32335.27	63.73	
<b>IV</b>	<b>Irrigation and Flood Control</b>													
	Major & Medium Irrigation													
1	Minor Irrigation	Notional	493977.28	208403.01	148624.35	1293489.25	575540.516	122840.70	49031.49	124301.28	50606.24	205408.11	8804.77	
2	Command Area Development	Notional	358078.43	158925.0216	177352.6387	713025.09	321483.766	97283.06	42653.5834	94754.65	41586.49684	96453.33	41649.691	
3	Flood Control	Notional	5152.59	872.77	919.71	9900.00	1292.22	1642.15	304.11	1596.79	277.07	1908.76	237.11	
<b>V</b>	<b>Energy</b>													
	<b>Biogas</b>													
	2.Non-Conventional sources of energy													
	@ Agri. & Co-op. Deptt.-Biogas	NPBD	-	-	-	20500.00	10250.00	4100.00	2050.00	370	185	370	185	
<b>XI</b>	<b>SOCIAL SERVICES</b>													
	General Education													
1	Edn-102 Kasturba Gandhi Balika Vidhyalaya Scheme	KGBV	2600	2600	2600	2600	5850	1170	1170	877.5	877.5	7081.57	7081.57	
1	EDN-26 Free Education for Girls	EDN-26	50	50	6.45	8.75	8.75	1	1	1	1	1	1	
	<b>Total (Sarva Shiksha Abhiyan)</b>		<b>2600</b>	<b>2600</b>	<b>2600</b>	<b>5850</b>	<b>5850</b>	<b>1170</b>	<b>1170</b>	<b>877.5</b>	<b>877.5</b>	<b>7081.57</b>	<b>7081.57</b>	
1	<b>Total (Secondary Education)</b>		<b>50</b>	<b>50</b>	<b>6.45</b>	<b>8.75</b>	<b>8.75</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	
1	EDN-33 Free Education for Girls		200	200	45.61	25	25	5	5	5	0	5	5	
	<b>Total (Higher Education)</b>		<b>200</b>	<b>200</b>	<b>45.61</b>	<b>25</b>	<b>25</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>5</b>	



**ANNEXURE-VIII -A**

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES  
DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR WC**

Sr. No.	Major Head/ Sub-head/	Schemes *	Eleventh Plan (2007-12)		Eleventh Plan (2007-12)		12th Five Year Plan Projected Outlay		Annual Plan (2012-13)			Annual Plan (2013-14) Proposed		
			Projected Outlays (At 2006-07 Prices)		Actual Expenditure Under WC		Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
			Total Outlay	of which flow to WC	Total	Under WC								
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
<b>11.2</b>	<b>Technical Education</b>													
1	TED-3 Development of Govt. Polytechnic & Girls Polytechnics	State Govt.	65000	739.5	791.13	230000	500	40800	100	40800	100	58000	250	
	<b>Grand Total</b>		<b>65000</b>	<b>739.5</b>	<b>791.13</b>	<b>230000</b>	<b>500</b>	<b>40800</b>	<b>100</b>	<b>40800</b>	<b>100</b>	<b>58000</b>	<b>250</b>	
<b>A</b>	<b>Medical &amp; Public Health</b>													
<b>11.8</b>	<b>PUBLIC HEALTH</b>													
1	Family welfare Dikri Yojana		58598.98	605.34	570.00	124432.91	750.00	37794.25	150.00	37794.25	150.00	28975.07	150.00	
2	Matru Vandana			3750.00	3080.05		2500.00		600.00		600.00		1300.00	
3	Chiranjeevi Yojana			22390.00	15156.55		22500.00		4500.00		4500.00		4216.00	
	<b>Total</b>		<b>58598.98</b>	<b>26745.34</b>	<b>18806.60</b>	<b>124432.91</b>	<b>25750.00</b>	<b>37794.25</b>	<b>5250.00</b>	<b>37794.25</b>	<b>5250.00</b>	<b>28975.07</b>	<b>5666.00</b>	
<b>V</b>	<b>HOUSING</b>													
<b>11.8</b>	<b>Rural Housing</b>													
(A)	HSG -1 : Sardar Patel Awas Yojana.		45000.00	22500.00	45036.44	237249.27	118624.64	35467.25	17733.63	35467.25	17733.63	101597.30	50798.65	
1	UDP-73, Assistance to Urban Local Bodies for formation and encouragement of Sakhi Mandals		0	0	0			1000	1000	1000	1000	1000	1000	
2	UDP-13 State's Subsidy in Swarna Jayanti Shaheri Rozgar Yojana		2910	873	611			1409	422.7	1056.75	317.02	1909.67	572.9	
	<b>Total</b>		<b>2910</b>	<b>873</b>	<b>611</b>			<b>2409</b>	<b>1422.7</b>	<b>2056.75</b>	<b>1317.02</b>	<b>2909.67</b>	<b>1572.9</b>	
<b>VI</b>	<b>Other Schemes of Social Defence</b>													
A	<b>Welfare of Scheduled Caste</b>													
1	BCK-5 State Scholarship for Post SSC girls students not eligible because of income criteria, service & family size.		1400	1400	1526.63	3169.9	3169.9	800	800	800	800	600	600	
2	BCK-6 Free Cycles to S.C. Boys & Girls studying in Std. VIII. (Sarasvati Sadhana Yojana)		400	400	384.16	633.1	633.1	100	100	100	100	50	50	
	<b>Total</b>		<b>130</b>	<b>130</b>	<b>138.91</b>	<b>125.5</b>	<b>125.5</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	
2	BCK-33 Tailoring centre for women.													

**ANNEXURE-VIII -A**

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES  
DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR WC**

Sr. No.	Major Head/ Sub-head/	Schemes *	Eleventh Plan (2007-12)		Eleventh Plan (2007-12)		12th Five Year Plan Projected Outlay		Annual Plan (2012-13)			Annual Plan (2013-14) Proposed		
			Projected Outlays (At 2006-07 Prices)		Actual Expenditure Under WC	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	Approved Outlay	Anticipated Expenditure		Total Outlay	of which flow to WC
			Total Outlay	of which flow to WC							Total Outlay	of which flow to WC		
			3	4	5	6	7	8	9	10	11	12	13	
0	1	2	750	750	993.69	1267	1267	250	250	250	250	12	13	
3	BCK-54 F.A. to encourage of Intercaste Marriages.		750	750	993.69	1267	1267	250	250	250	250	250	250	
4	BCK-55 F.A. for Kunvarbainu Mameru to S.C. Girls.		4000	4000	813.07	946.75	946.75	300	300	300	300	250	250	
5	BCK-57 Incentive for community marriage Mai Rama Bai Ambedkar (Sat Fera Samuhlagna		400	400	83.22	125.3	125.3	120	120	120	120	50	50	
	<b>Total</b>		7080	7080	3939.68	6267.55	6267.55	1600	1600	1600	1600	1230	1230	
	<b>Welfare Of Backward Classes</b>													
1	Post Ssc Scholarship For Girls Students		6159.00	6159.00	5957.94	8128.00	8128.00	1340.00	1340.00	1340.00	1340.00	1810.00	1810.00	
2	Free Cycle To Girls Students In Std. Viii		3430.00	3430.00	2944.74	3060.00	3060.00	525.00	525.00	525.00	525.00	225.00	225.00	
3	Tailoring Centre For Women		284.70	284.70	259.53	338.00	338.00	63.00	63.00	63.00	63.00	84.00	84.00	
4	F.A For Mameru		2207.00	2207.00	1094.31	2195.00	2195.00	450.00	450.00	450.00	450.00	485.00	485.00	
5	Sat Fera Samuh Lagn		280.00	280.00	210.94	515.00	515.00	110.00	110.00	110.00	110.00	100.00	100.00	
	<b>Total</b>		12360.70	12360.70	10467.46	14236.00	14236.00	2488.00	2488.00	2488.00	2488.00	2704.00	2704.00	
	<b>Tribal Development</b>													
1	BCK-156: State Schoarships for Post SSC girls students not eligible because of income criteria		1400.00	1400.00	1591.95	2116.00	2116.00	365.00	365.00	365.00	365.00	365.00	365.00	
2	BCK-160: Vidya Sadhna Yojana (Bicycle gift)		4300.00	4300.00	311340.00	4638.00	4638.00	800.00	800.00	800.00	800.00	900.00	900.00	
3	BCK-168: Grant-in-aid for building construction of tribal girls hostels		135.00	135.00	330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	BCK-174: Construction of Government Hostels for tribal girls		2000.00	2000.00	725221.00	8411.00	8411.00	1451.14	1451.14	1451.14	1451.14	600.00	600.00	
5	BCK-188: Tailoring centres for women		290.00	290.00	771.97	55.00	55.00	9.00	9.00	9.00	9.00	9.00	9.00	
6	BCK-208 Kunvarbainu Mameru/Mangal Sutra		2800.00	2800.00	559.58	1200.00	1200.00	215.00	215.00	215.00	215.00	220.00	220.00	
7	BCK-210-C: Saat Fera Samuh Lagna-Naa		600.00	600.00	168.06	350.00	350.00	65.00	65.00	65.00	65.00	75.00	75.00	

**ANNEXURE-VIII -A**

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES  
DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR WC**

Sr. No.	Major Head/ Sub-head/	Schemes *	Eleventh Plan (2007-12)		Eleventh Plan (2007-12)		12th Five Year Plan Projected Outlay		Annual Plan (2012-13)			Annual Plan (2013-14) Proposed		
			Projected Outlays (At 2006-07 Prices)		Actual Expenditure Under WC	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
			Total Outlay	of which flow to WC										
			3	4	5	6	7	8	9	10	11	12	13	
0	1	2												
8	BCK -307 Purak Poshan Yojana to tribal children		0.00	0.00	3643.21	8000.00	8000.00	8000.00	1500.00	1500.00	1500.00	1500.00	1500.00	1500.00
9	BCK-311 Post Matric Scholarship for S.T. girls student		684.00	684.00	1260.63	8371.00	8371.00	8371.00	800.00	800.00	800.00	800.00	2000.00	2000.00
	<b>Total:</b>		<b>12209.00</b>	<b>12209.00</b>	<b>104486.40</b>	<b>33141.00</b>	<b>33141.00</b>	<b>33141.00</b>	<b>5205.14</b>	<b>5205.14</b>	<b>5205.14</b>	<b>5205.14</b>	<b>5669.00</b>	<b>5669.00</b>
<b>11.1</b>	<b>LABOUR &amp; EMPLOYMENT</b>													
<b>VII</b>	<b>2230-LABOUR &amp; EMPLOYMENT</b>													
1	EMP-1 : CRAFTSMAN TRAINING SCHEME	Not Special Scheme for Women	92053.50	460.00	1220.92	278208.00	2750.00	2750.00	48000.00	48000.00	48000.00	48000.00	84100.00	84100.00
2	EMP-6 : EMPLOYMENT SERVICES & EXTANTION SCHEME			40.00	98.61		115.00	115.00						42.68
	<b>TOTAL</b>		<b>92053.50</b>	<b>500.00</b>	<b>1319.53</b>	<b>278208.00</b>	<b>2865.00</b>	<b>2865.00</b>	<b>48000.00</b>	<b>48000.00</b>	<b>48000.00</b>	<b>48000.00</b>	<b>84100.00</b>	<b>752.68</b>
<b>I</b>	<b>Social Security and Welfare</b>													
1	Direction and administration													
1	SCW-1 Strengthening of Administrative machinery		886.00	265.80	265.80	1506.44	451.93	451.93	236.65	236.65	136.00	136.00	373	126.00
2	SCW-2 Training, Reaserch and seminar in the field of Social Welfare		10.00	3.00	3.00	12.73	3.82	3.82	2.00	2.00	0.00	0.00	2.00	0.00
3	IEC		0.00	0.00	0.00	63.66	19.10	19.10	10.00	10.00	2.00	2.00	7.00	0.00
	<b>Sub Total -I</b>		<b>896.00</b>	<b>268.80</b>	<b>268.80</b>	<b>1582.83</b>	<b>474.85</b>	<b>474.85</b>	<b>248.65</b>	<b>248.65</b>	<b>138.00</b>	<b>138.00</b>	<b>382.00</b>	<b>126.00</b>
<b>II</b>	<b>Child Welfare</b>													
4	SCW-3 Development programme for children		31.76	9.53	9.53	89.12	26.74	26.74	14.00	14.00	4.20	4.20	22.00	6.60
5	SCW-4 Juvenile branch		1291.30	645.65	645.65	4371.06	1311.32	1311.32	686.60	686.60	205.98	205.98	933.00	802.50
6	SCW-4 (a) Development of foster care programme		59.7	17.91	17.91	175.06	52.52	52.52	41.16	41.16	12.35	12.35	17.00	5.00
	<b>Sub Total -II</b>		<b>1382.76</b>	<b>673.09</b>	<b>673.09</b>	<b>4635.24</b>	<b>1390.57</b>	<b>1390.57</b>	<b>741.76</b>	<b>741.76</b>	<b>222.53</b>	<b>222.53</b>	<b>972.00</b>	<b>814.10</b>

**ANNEXURE-VIII -A**

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES  
DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR WC**

Sr. No.	Major Head/ Sub-head/	Schemes *	Eleventh Plan (2007-12)		Eleventh Plan (2007-12)		12th Five Year Plan Projected Outlay		Annual Plan (2012-13)			Annual Plan (2013-14) Proposed					
			Projected Outlays (At 2006-07 Prices)		Actual Expenditure Under WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Approved Outlay	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC			
			Total Outlay	of which flow to WC											3	4	5
0	1	2															
<b>III</b>	<b>Education and Welfare of Disabled</b>																
7	SCW-6 Scholarship for disabled		4041.29	1610.00	1610.00		3278.32	0.00	515.00	95.00	515.00	95.00	425.00	127.50			
8	SCW-7 Prosthetic aids / appliances and other relief to disabled persons		640.04	215.00	215.00		1508.54	0.00	236.98	35.00	236.98	35.00	256.00	76.80			
9	SCW-8 Grant -in-aid to disabled schools and institutions for Disableds		12455.91	4980.00	4980.00		18052.55	5415.77	2835.92	1012.00	2835.92	1012.00	2770.62	838.31			
10	<b>New Scheme - Insurance Scheme for disabled</b>		732.5	290.00	290.00		381.94	0.00	60.00	0.00	60.00	0.00	60.00	0.00			
11	SCW-9 Operative and post-operative programme for Polio -Patients .		130	0.00	0.00		127.31	0.00	20.00	0.00	20.00	0.00	15.00	0.00			
12	SCW-10 Community based Rehabilitation programme		500	0.00	0.00		3098.94	929.68	486.82	5.00	486.82	5.00	215.00	5.00			
13	SCW-11 Creation of Commissionarate for Disableds persons		316.85	0.00	0.00		564.83	0.00	88.73	0.00	88.73	0.00	98.00	0.00			
14	SCW-12 Financial assistance to Disableds for better Employment placement		8.00	0.00	0.00		12.73	0.00	2.00	0.00	2.00	0.00	2.00	0.00			
15	SCW-13 Financial assistance to disabled		8039.79	1702.00	1702.00		15965.12	4789.54	2508.00	110.00	2508.00	110.00	3051.00	110.00			
16	SCW-14 Home for aged and infirmed		591.28	177.38	177.38		464.06	139.22	52.90	15.87	52.90	15.87	64.60	0.00			
17	To creat infrastructure for implementation of maintenance and welfare of parents and senior citizen.act		0.00	0.00	0.00		482.01	0.00	75.72	0.00	75.72	0.00	50.00	0.00			
	<b>Sub Total - III</b>		<b>27455.66</b>	<b>8974.38</b>	<b>8974.38</b>		<b>43936.35</b>	<b>11274.20</b>	<b>6882.07</b>	<b>1272.87</b>	<b>6882.07</b>	<b>1272.87</b>	<b>7007.22</b>	<b>1157.61</b>			
<b>IV</b>	<b>Correctional Services</b>																
18	SCW-16 Establishment of Institution under children Act and expansion and development of Institutions		162.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
19	SCW-18 Correctional and Rehabilitation Programme for delinquent and beggars		96.80	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	<b>Sub Total - IV</b>		<b>258.80</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			

**ANNEXURE-VIII -A**

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES  
DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR WC**

Sr. No.	Major Head/ Sub-head/	Schemes *	Eleventh Plan (2007-12)		Eleventh Plan (2007-12)		12th Five Year Plan Projected Outlay		Annual Plan (2012-13)			Annual Plan (2013-14) Proposed		
			Projected Outlays (At 2006-07 Prices)		Actual Expenditure Under WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Approved Outlay	Anticipated Expenditure	Total Outlay	of which flow to WC	
			Total Outlay	of which flow to WC										Total Outlay
			3	4	5	6	7	8	9	10	11	12	13	
0	1	2												
<b>V</b>	<b>Welfare of poor and destitute</b>													
	SCW-19 After care and Rehabilitation Programmes for													
	(1) aid to Released Prisoners													
20	(2) Assistance to discharge for rehabilitations in trades	83.00	24.90	24.90	203.70	61.11	32	0.00	32	0.00	0.00	50.50	15.00	
	(3) Marriage assistance to destitute girls													
	(4) Assistance to victims and their families													
21	SCW- Programme to provide better nutrition to poor destitute	96.80	0.00	0.00	398.43	0.00	62.59	0.00	62.59	0.00	0.00	40.00	0.00	
	<b>Sub Total - V</b>	<b>179.80</b>	<b>24.90</b>	<b>24.90</b>	<b>602.13</b>	<b>61.11</b>	<b>94.59</b>	<b>0.00</b>	<b>94.59</b>	<b>0.00</b>	<b>0.00</b>	<b>90.50</b>	<b>15.00</b>	
<b>VI</b>	<b>Other Expenditure</b>													
22	SCW- Eradication of Beggery rehabilitation Programme for begger	129.80	38.94	38.94	426.50	127.95	67.00	0.00	67.00	0.00	0.00	95.00	15.00	
	<b>Sub Total - VI</b>	<b>129.80</b>	<b>38.94</b>	<b>38.94</b>	<b>426.50</b>	<b>127.95</b>	<b>67.00</b>	<b>0.00</b>	<b>67.00</b>	<b>0.00</b>	<b>0.00</b>	<b>95.00</b>	<b>15.00</b>	
<b>VII</b>	<b>Other Programme</b>													
24	SCW- Cash Assistance to infirm and aged person	7767.00	3106.80	3106.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	SCW-34 Vait Vandna Scheme ( National Old Age Pension Scheme)	15824.93	6330.00	6330.00	116646.78	34994.03	18963.30	5500.00	18963.30	5500.00	5500.00	23244.28	9297.71	
26	SCW-35 Sankat Mochan Scheme (National Benefit Scheme)	4220.00	1688.00	1688.00	4901.57	1470.47	770.00	231.00	770.00	231.00	231.00	500.00	150.00	
	<b>Sub Total - VII</b>	<b>27811.93</b>	<b>11124.80</b>	<b>11124.80</b>	<b>121548.35</b>	<b>36464.51</b>	<b>19733.30</b>	<b>5731.00</b>	<b>19733.30</b>	<b>5731.00</b>	<b>5731.00</b>	<b>23744.28</b>	<b>9447.71</b>	
<b>VIII</b>	<b>Other Schemes of Social Defence</b>													
27	SCW-22 Construction and repairing of institutions under social defence department.	2386.15	0.00	0.00	8690.36	0.00	1365.19	0.00	1365.19	0.00	0.00	629.00	0.00	
	<b>Sub Total - VIII</b>	<b>2386.15</b>	<b>0.00</b>	<b>0.00</b>	<b>8690.36</b>	<b>0</b>	<b>1365.19</b>	<b>0</b>	<b>1365.19</b>	<b>0.00</b>	<b>0.00</b>	<b>629.00</b>	<b>0.00</b>	

**ANNEXURE-VIII -A**

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES  
DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR WC**

Sr. No.	Major Head/ Sub-head/	Schemes *	Eleventh Plan (2007-12)		Eleventh Plan (2007-12)		12th Five Year Plan Projected Outlay		Annual Plan (2012-13)			Annual Plan (2013-14) Proposed		
			Projected Outlays (At 2006-07 Prices)		Actual Expenditure Under WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Approved 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	11	12	13	
<b>IX</b>	<b>S&amp;J Department 2251-800-other Expenditure Information Technology</b>													
	SCW-21 Implementation of Information policy.		42.20	0.00	0.00	509.25	0.00	80.00	0.00	80.00	0.00	80.00	0.00	
	(under 2251 budget head of s.j &e.)													
	<b>Sub Total-IX</b>		<b>42.20</b>	<b>0.00</b>	<b>0.00</b>	<b>509.25</b>	<b>0.00</b>	<b>80.00</b>	<b>0.00</b>	<b>80.00</b>	<b>0.00</b>	<b>80.00</b>	<b>0.00</b>	
	<b>Grand Total ( I+II+III+IV+V+VI+VII+VIII+IX)</b>		<b>60543.10</b>	<b>21104.91</b>	<b>21104.91</b>	<b>181931.01</b>	<b>49793.19</b>	<b>29212.56</b>	<b>7364.40</b>	<b>29212.56</b>	<b>7364.40</b>	<b>33000.00</b>	<b>11575.42</b>	
	<b>2.27 2235 00 14</b>													
	<b>Social Security and Welfare</b>													
ii	<b>WOMEN WELFARE</b>													
1	2235 SCW-24 Expansion and Development of Institutions of Institutions under Moral and Social Hygiene		504.00	504.00	298.17	986.98	986.98	91.20	91.20	91.20	65.43	114.00	114.00	
2	2235 SCW-25 Financial Assistnace to widow for their Rehabilitation		43582.77	43582.77	44511.19	160919.76	160919.76	14629.00	14629.00	14629.00	13524.58	16477.16	16477.16	
3	2235 SCW-26 GIA for F.A. destitute widows for their rehabilitation		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	2235 SCW-27 F.A. to widows for better employment placement		2900.00	2900.00	4095.55	4934.88	4934.88	600.00	600.00	600.00	450.00	500.00	500.00	
	<b>New Scheme</b>													
5	Remarriage of destitute widows		10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6	Information & Techanology		18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7	Dropping Centre for Sex Worker		68.00	68.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	2235 Sew -107 Assistance to the women in trouble		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	
10	2235 Sew -108 Assistance to the women in difficulte		0.00	0.00	0.00	0	0	0.00	0.00	0.00	0.00	110.00	110.00	
	<b>Sub Total</b>		<b>47082.77</b>	<b>47082.77</b>	<b>48904.91</b>	<b>166841.62</b>	<b>166841.62</b>	<b>15320.20</b>	<b>15320.20</b>	<b>15320.20</b>	<b>14140.01</b>	<b>17301.16</b>	<b>17091.16</b>	

**ANNEXURE-VIII -A**

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES  
DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR WC**

Sr. No.	Major Head/ Sub-head/	Schemes *	Eleventh Plan (2007-12)		Eleventh Plan (2007-12)		12th Five Year Plan Projected Outlay		Annual Plan (2012-13)			Annual Plan (2013-14) Proposed		
			Projected Outlays (At 2006-07 Prices)		Actual Expenditure Under WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Approved 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	11	12	13	
	<b>OTHER SCHEME OF SOCIAL DEFENCE</b>													
11	2235 SCW-22 Building for new existing institutions		500.00	500.00	45.86	6061.00	6061.00	180.00	180.00	180.00	180.00	0.00	0.00	
	<b>Sub Total</b>		<b>500.00</b>	<b>500.00</b>	<b>45.86</b>	<b>6061.00</b>	<b>6061.00</b>	<b>180.00</b>	<b>180.00</b>	<b>180.00</b>	<b>180.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Grand Total</b>		<b>47582.77</b>	<b>47582.77</b>	<b>48950.77</b>	<b>172902.62</b>	<b>172902.62</b>	<b>15500.20</b>	<b>15500.20</b>	<b>15500.20</b>	<b>14320.01</b>	<b>17301.16</b>	<b>17091.16</b>	
	106-2235-02-103-25	Setting up of State Women Commission	500	500	432.00			488	488	309		130.00	130.00	
	106-2235-02-103-25	Kiyosk										27.00	27.00	
	106-2235-02-103-25	Nari Adalat										268.00	268.00	
	106-2235-02-103-31 (New Item)	Nari Adalat										49.96	49.96	
	106-2235-02-103-32 (New Item)	Women Help Line										100.00	100.00	
	<b>Total</b>											<b>574.96</b>	<b>574.96</b>	
1	<b>Development of Child &amp; Nutrition</b>													
	106-2235-02-001-02 WCD-1 Direction and Administration							231.74	0.00	164.35	0.00	600.71	0.00	
2	106-2235-02-103-16 WCD-2 Vividhixshi Kalyan Yojna							518.50	518.50	459.50	459.50	625.80	625.80	
3	106-2235-02-103-22 WCD-3 Mahila Award							2.00	2.00	2.00	2.00	2.00	2.00	
4	106-2235-02-103-02 WCD-4 Grant to Mahila Mandal		3437.00	3437.00	2235.43	6660.99	6660.99	12.00	12.00	10.00	10.00	18.00	18.00	
5	106-2235-02-103-29 Swadhar gruh							35.00	35.00	0.00	0.00	35.00	35.00	
6	IT . Department							300.00	0.00	230.00	0.00	2.00	0.00	
7	106-4235-02-103-01 Swadhar Grgh Construction							50.00	50.00	0.00	0.00	50	50.00	
	<b>Total</b>		<b>3437.00</b>	<b>3437.00</b>	<b>2235.43</b>	<b>6660.99</b>	<b>6660.99</b>	<b>1149.24</b>	<b>617.50</b>	<b>865.85</b>	<b>471.50</b>	<b>1333.51</b>	<b>730.80</b>	

**ANNEXURE-VIII -A**

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES  
DRAFT ANNUAL STATE PLAN - 2013-14 FINANCIAL OUTLAYS : PROPOSALS FOR WC**

Sr. No.	Major Head/ Sub-head/	Schemes *	Eleventh Plan (2007-12)		Eleventh Plan (2007-12)		12th Five Year Plan Projected Outlay		Annual Plan (2012-13)			Annual Plan (2013-14) Proposed		
			Projected Outlays (At 2006-07 Prices)		Actual Expenditure Under WC		Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
			Total Outlay	of which flow to WC	Total	Under WC								
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	2235 Social Service & Welfare 17 WCD/5 G.W.E.D.C.	Schemes of G.W.E.D.C.	3440	3440	3494.03	7700	7700	1260	1260	1260	1260	1397	1397	
2	G.W.E.D.C. 4235 Social Service & Welfare 17 WCD/2		164267.92	111701.56	111702.56	546882.85	82566.10	113815.45	71703.73	113815.45	71703.73	109376.57	16513.22	
	<b>MAJOR HEAD:-Empowerment of Women &amp; Child Development MINOR HEAD:- Development of Child &amp; Nutrition ICDS</b>													
	<b>Mid Day Meal</b>													
1	Food Grain for S.T.Girls		91115	11500	16101.47	122102	31322.95	20000	4841	4841	4841	26000	5000	
	<b>Total</b>													



**ANNEXURE VIII - B**

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES**

**DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan (2012-17) Target	Annual Plan (2012-13)		Annual Plan (2013-14) Target (Proposed)
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
<b>I</b>	<b>AGRICULTURE AND ALLIED SERVICES</b>							
<b>1.1</b>	<b>Agriculture &amp; Allied Activities</b>							
	<b>2401 Crop Husbandry</b>							
	<b>119 -Horticulture &amp; Vegetable Crops</b>							
1	Housewives to be trained in Preservating Fruits & Vegetables	Nos.	36200	28801	36200	7240	827	7240
1	Agricultural training programme for skill development of woman farmers	No of Training class				260	260	260
		No of Training class				26	26	26
		Priseosnal camp				26	26	26
		Sharing workshop				12	12	12
		Sharing workshop				1	1	1
		Krushimela				26	26	26
		Study tourin- state				26	26	26
		Study tour-outstate				26	26	26
		Study tour-outstate				1	1	1
1.4	<b>2403 ANIMAL HUSBANDRY</b>							
1	ANH-12 Intensive Sheep Development Programme	No.	1000	1000	1000	200	200	300
2	ANH-13 Assistance for tribal women for establishment of Goat Units	No.	0	0	1000	200	200	200
	<b>Total</b>		<b>1000</b>	<b>1000</b>	<b>2000</b>	<b>400</b>	<b>400</b>	<b>500</b>

**ANNEXURE VIII - B**

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES**

**DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan (2012-17) Target	Annual Plan (2012-13)		Annual Plan (2013-14) Target (Proposed)
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
1.6	<b>Fisheries</b>							
1	Demand No.6-2405- Fisheries 101/02, FSH-2 Fish Seed Production & Inland Fisheries Resources (In Non Tribal area)	Nos	1000	1087	1600	320	320	280
	Demand No.6-2405-Fisheries 102/02, FSH-5 Establishment of coastal Aquaculture Units (PCSS)	Nos	0	0	1250	250	250	250
	Demand No.6-2405-Fisheries 103/01, FSH-7 Providing Navigational Aids & Other Infrastructure Facilities	Nos	0	0	550	110	110	20
	Demand No.6-2405-Fisheries 109/01, FSH-10 Strengthening of Extension Service in fisheries Sector	Nos	0	0	500	200	200	100
2	Demand No.95 2405 Fisheries 800/01, FSH-2 Subsidy to Scheduled Castes For Fisheries	Nos	500	365	0	0	0	0
3	Demand No.96 2405 Fisheries 796/02, FSH-2 Development of Inland Fisheries in Tribal Area	Nos	2000	2460	2500	500	500	500
	<b>TOTAL</b>		<b>3500</b>	<b>3912</b>	<b>6400</b>	<b>1380</b>	<b>1380</b>	<b>1150</b>
1.7	<b>Plantation</b>							
5	Construction of Van Bhavan	-	-	0	0	1	1	1
6	SMC and afforestation in denuded area	-	-	Ha-79109	Ha-493750	Ha-41929	Ha-38271	Ha-53734
7	Forest Research	-	-	Ha-125	Ha-125	Ha-25	Ha-25	Ha-25
8	Gujarat Community Forestry Project Sidling	-	-	Ha-60690 sidling-10442	Ha-96000 sid-6100	Ha-10783 sidling - 932	Ha-10821 sidling - 745	Ha-12218 sidling - 1079

**ANNEXURE VIII - B**

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES**

**DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan (2012-17) Target	Annual Plan (2012-13)		Annual Plan (2013-14) Target (Proposed )
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
9	Special Component plan for Scheduled Castes	-	-	Ha-12488	Ha-20910	Ha- 3040	Ha-3214	Ha- 3040
11	Compansatory Afforestation	-	-	Ha-8149	Ha-2042	Ha- 564	Ha-644	Ha- 702
12	River valley Project	-	-	Ha-500	0	0	0	0
14	Gujarat Forestry Development Project (JBIC)	-	-	Ha-122154	Ha-24502	Ha- 22059	Ha- 22059	Ha 2443
15	Special Area Development Programme (Dang) Economic plantation, scheme for TKB (SMC)	-	-	Ha-3500	0	0	0	Ha-402
16	13th Finance Commission	-	-	Ha-2000	0	0	0	Ha-3500
17	Grass Development Project	-	-	Ha-4400	0	Ha- 3000	Godowns - 0	Ha- 2500
						Godowns - 06	13 Godowns Rep- 41	Godowns, Rep- & New Bild.
						Godw Rep- 43		
						New Bild.-14		
<b>IV</b>	<b>IRRIGATION AND FLOOD CONTROL</b>							
<b>4.1</b>	<b>Major &amp; Medium Irrigation</b>							
	Irrigation Potential	000 Ha	95.72	79.79	47.86	4.79	4.79	7.18
<b>4.2</b>	<b>Minor Irrigation</b>							
	Irrigation Potential (Notional)	000 Ha.	76.16	75.60	52.65	12.44	12.44	12.92
<b>4.3</b>	<b>Command Area Development</b>							
	Farmers Training	No.	986	764	957	191	230	239
	Formation of Farmers Societies	No.	206	288	239	60	15	24
<b>4.4</b>	<b>Flood Control</b>							
1	Length Of Embankment	km	3.18	4.30	16.75	1.91	4.92	9.48
2	Town Protection Works	Nos	5.26	0.00	8.6148	2.8716	0.00	2.87
3	Length Of Drainage Channels	km	467.83	74.18	1687.07	299.13	177.08	277.59

**ANNEXURE VIII - B**

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES**

**DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan (2012-17) Target	Annual Plan (2012-13)		Annual Plan (2013-14) Target (Proposed)
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
4	Area to be Benefitted							
	i) Flood Control, Drainage & Anti Waterlogging	lacs ha.	0.06	0.036	0.145	0.029	0.038	0.037
	ii) Anti Sea Erosion Measures	ha.	34459.20	15219.48	5743.20	1579.38	143.58	957.2
5	Length Of Sea Wall	km	0.57	1.90	7.57	2.28	0.00	3.24
<b>V</b>	<b>Energy</b>							
	2.Non-Conventional sources of energy							
	© Agri. & Co-op. Deptt.-Biogas	Nos.	-	-	80625	5000	2500	2500
<b>XI</b>	<b>SOCIAL SERVICES</b>							
	<b>11.1 Education</b>							
	<b>Secondary Education</b>							
	<b>Higher Education</b>							
1	EDN-33 Free Education for Girls		4500	1500	5000	1800	0	1500
	<b>11.2 Technical Education</b>							
1	TED-3 Development of Govt. Polytechnic & Girls Polytechnics	Intake	600	582	1000	0	0	540
	<b>11.7 HOUSING</b>							
(A)	<b>RURAL HOUSING</b>							
1	HSG -I : Sardar Patel Awas Yojana.	No Of Awas	62500	86137	263610	78816	39408	5142
	<b>11.8 Urban Development</b>							
1	UDP-73, Assistance to Urban Local Bodies for formation and encouragement of Sakhi Mandals		0	0		12000	10500	15600
2	UDP-13 State's Subsidy in Swarna Jayanti Shaheri Rozgar Yojana	Beneficiary	226376	162991		35733	25727	41092
	<b>Total:</b>		<b>226376</b>	<b>162991</b>		<b>47733</b>	<b>36227</b>	<b>56692</b>

**ANNEXURE VIII - B**

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES**

**DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan (2012-17) Target	Annual Plan (2012-13)		Annual Plan (2013-14) Target (Proposed)
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
<b>11.1</b>	<b>Development of SC, ST and OBC</b>							
	<b>Social Justice and Empowerment</b>							
	Welfare of Scheduled Caste							
1	BCK-5 State Scholarship for Post SSC girls	Beneficiaries	50000	54684	50000	12500	12500	12500
2	BCK-6 Free Cycles to S.C. Boys & Girls studying in Std. VIII. (Sarasvati Sadhana Yojana)	Beneficiaries	25000	20322	25000	5000	5000	2000
3	BCK-33 Tailoring centre for women.	Beneficiaries	520	480	520	420	420	400
4	BCK-54 F.A. to encourage of Intercaste Marriages.	Beneficiaries	600	1986	600	500	500	500
5	BCK-55 F.A. for Kunvarbainu Mameru to S.C. Girls.	Beneficiaries	80000	11634	50000	5000	5000	5000
6	BCK-57 Incentive for community marriage (Sat Fera Samuhlagna)	Beneficiaries	6000	1176	6000	200	200	150
	<b>Grand Total</b>		<b>162120</b>	<b>90282</b>	<b>132120</b>	<b>23620</b>	<b>23620</b>	<b>20550</b>
	<b>Development of ST</b>							
1	BCK-156: State Schoarships for Post SSC girls students not eligible because of income criteria	No. of benefi- ciarie	37014	31927	36150	5616	5616	7230
2	BCK-160: Vidya Sadhna Yojana (Bicycle gift)	No. of benefi- ciarie	140692	143314	198500	33927	33927	39700
3	BCK-168: Grant-in-aid for building construction of tribal girls hostels	No.	11	0	0	0	0	0
4	BCK-174: Construction of Government Hostels for tribal girls	No.	8	8	20	0	0	4
5	BCK-188: Tailoring centres for women	No.	42	8	8	8	8	8
6	BCK-208: Kunvarbat- nu Mameru / Mangal Sutra	No. of benefi- ciarie	15198	11279	11000	2150	2150	2200
7	BCK-210-C: Saat Fera Samuh Lagna- Na	No. of benefi- ciarie	2855	2785	3125	542	542	625

**ANNEXURE VIII - B**

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES**

**DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan (2012-17) Target	Annual Plan (2012-13)		Annual Plan (2013-14) Target (Proposed)
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
8	BCK -307 Purak Poshan Yojana to tribal children	No. of benefi- ciaries		800000	1000000	200000	200000	200000
9	BCK-31 IPost Matric Scholarship for S.T. girls student	No. of benefi- ciaries		3537	10000	1600	1600	2000
	<b>Total</b>		<b>195820</b>	<b>992858</b>	<b>1258803</b>	<b>243843</b>	<b>243843</b>	<b>251767</b>
<b>11.11</b>	<b>LABOUR &amp; EMPLOYMENT</b>							
	I.T.I.s	NO	5	9				
			Mahila ITI	Mahila ITI				
<b>2</b>	<b>EMP-6 : EMPLOYMENT SERVICES AND EXTANTION SCHEME</b>							
	(1) Employment Exchanges	NO	5	2				
<b>11.12</b>	<b>WELFARE OF BACKWARD CLASSES</b>							
1	POST SSC SCHOLARSHIP FOR GIRLS STUDENTS	Students	651900		812800	134000	134000	181000
2	FREE CYCLE TO GIRLS STUDENTS IN STD. VIII	students	171500		110000	22000	22000	5000
3	TAILORING CENTRE FOR WOMEN	Beneficiaries	1040		2800	560	560	560
4	F.A FOR MAMERU	Beneficiaries	44140		21950	4500	4500	4850
5	SAT FERA SAMUH LAGN	Couples	4666		5150	1000	1000	833
	<b>TOTAL</b>		<b>873246</b>		<b>952700</b>	<b>162060</b>	<b>162060</b>	<b>192243</b>
	<b>Social Security and Welfare</b>							
<b>III</b>	<b>Education and Welfare of Differently Abled Personation</b>							
2	SCW-7 Prosthetic aids/ appliance and other relief to disabled		7166	7166	11000	2274	2274	2000

**ANNEXURE VIII - B**

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES**

**DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan (2012-17) Target	Annual Plan (2012-13)		Annual Plan (2013-14) Target (Proposed)
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
3	SCW-8 Grant -in-aid to physically handicapped schools and institutions for handicapped	Institutions for disabled persons and other programme for disabled				4	Continued institutions	
	<b>New Scheme - Insurance Scheme for disabled Persons</b>							
4	SCW-13 Financial assistance to Differently able person		89305	89305	90000	19841	19841	19000
	<b>Antyodaya Programme</b>							
8	SCW- Cash Assistance to to infireem and aged person		122789	122789	0	2200	2200	2000
9	SCW-34 Vai Vandna Scheme (National Old Age Pension Scheme)		250197	250197	250000	50000	50000	60000
10	SCW-35 Sankat Mochan Scheme (National Fianmily Benefit Scheme)		1688	1688	12000	2800	2800	2500
	<b>Social Security and Welfare</b>							
	106-2235-02-103-25		0	0	0	42	12	0
	106-2235-02-103-31 (New Item)		0	0	0	0	0	50
<b>11.13</b>	<b>Social Security and Welfare</b>							
<b>I</b>	<b>WOMEN WELFARE</b>							
3	SCW-24 Expansion and Development of Institutions of Institutions under Moral and Social Hygiene	Beneficiaries	26 Dowry P.o 6 new institutions 100 merrage Assistance	26 Dowry P.o 6 new institutions 100 merrage Assistance	200000	135000	135000	130000
4	SCW-25 Financial Assistnace to widow for their Rehabilitation	Beneficiaries	105000	105000	200000	135000	135000	130000

**ANNEXURE VIII - B**

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES**

**DRAFT ANNUAL STATE PLAN - 2013-14 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC**

Sr. No.	Major Head/ Sub-head/Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan (2012-17) Target	Annual Plan (2012-13)		Annual Plan (2013-14) Target (Proposed )
			Target	Actual Achievement		Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8
5	SCW-26 for F.A. destitute widows for their rehabilitation	Beneficiaries	0	0	0	0	0	0
6	SCW-27 F.A. to widows for better employment placement	Beneficiaries	10000 every year	10000 every year	30000	8000	8000	5000
	<b>New Scheme</b>							
7	Remarriage of destitute widows	Beneficiaries	50	50	0	0	0	0
8	Information & Technology	Offices	0.00	0.00	0	0	0	0
9	Dropping Centre for Sex Worker	Beneficiaries	3	3	0	0	0	0
	<b>II OTHER SCHEME OF SOCIAL DEFENCE</b>							
7	SCW-22 Building for new existing institutions	Building	5	5	0			1(Construction of building/staff quarter at Nari Kendra, Vasnda.D ist-Navsari)
	MAJOR HEAD:-Empowerment of Women & Child Development	Beneficiaries in Lakh	34.00	28.03	28.00	28.03	34.00	28.00
	MINOR HEAD:- Development of Child & Nutrition -ICDS	Women beneficiaries	3440	16.34	20.61	4.12	4.12	4.12
2	2235 Social Service & Welfare 17 WCD/5 G.W.E.D.C.							
	G.W.E.D.C. 4235 Social Service & Welfare 17 WCD/2							
	<b>Mid Day Meal</b>							
5	Food Grain for S.T.Girls	Bene in lakh	25	24.73	28.27	5.19	4.93	5.6



**ANNEXURE-IX**  
**DRAFT ANNUAL STATE PLAN - 2013-14 Flagship Programmes**

(Rs. in lakh)

Sr. No.	Name of the Programmes	Annual Plan 2011-12					11th Five Year Plan (2007-08 to 2011-12)					Annual Plan-2012-13					Annual Plan (2013-14)		
		Centre Share Released	State Share Released	Relases	Actual Expenditure	Centre Share Released	State Share Released	Relases	Actual Expenditure	Centre Share Released	State Share Released	Relases	Anticipated Expenditure	Centre Share Estimated	State Share Estimated	Total Estimated			
1.	2.	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17			
1	Mahatma Gandhi National Rural Employment Gaurantee Act (MGNREGA)	37592.03	31642.11	115234.14	115234.14	499078.08	138006.70	637084.78	637084.78	27581.97	39874.59	67456.56	130386.48	129492.74	30008.01	159500.75			
2	Sarva Shiksha Abhiyan (SSA)	88027.79	74350.79	39944.44	93426.28	187265.76	110543.17	297808.93	277941.66	83918.08	84475.20	168393.28	143531.05	207381.85	111667.15	319049.00			
3	National Health Mission (NHM)	61406.00	9575.00	70981.00	76932.00	237014.00	31621.00	268635.00	284542.00	48134.00	12110.00	96098.00	76166.00	125513.00	25000.00	150513.00			
4	Pradhan Mantri Gram Sadak Yojana(PMGSY)	6658.50	0.00	0.00	9691.01	80428.00	9832.00	77622.00	107683.45	7574.02	0.00	0.00	0.00	345.38	6.78	352.16			
5	Indira Awas Yojna (IAY)	36902.18	13239.32	50141.50	50141.50	157166.60	57127.12	214293.72	214293.72	3380.47	1975.45	5355.92	61411.50	46486.50	15495.50	61982.00			
6	Integrated Child Development Scheme (ICDS)	64614.15	72795.91	137410.05	0.00	123077.62	187514.41	310592.03	0.00	73311.19	113815.45	113815.45	117800.76	120112.70	109376.57	229489.27			
7	Mid Day Meal Scheme (MDM)	35149.26	17392.99	52542.25	47704.34	110179.1	83852.98	194032.08	190515.68	37248.18	17446	54694.18	54694.18	49399.8	26000	75399.8			
8	National Rural Abhiyan (NBA) Sanitation	4308.28	1143.08	5451.36	5451.36	21544.69	8054.70	29599.39	29599.39	3949.42	1214.64	5164.06	6657.00	9667.16	4833.58	14500.74			
9	National Social Assistance Programme (NSAP)	553.71	980.00	1533.71	1775.90	2382.25	6475.34	8857.59	7636.24	537.10	1924.00	2461.10	2474.00	550.00	2700.00	3250.00			
10	Backward Region Grant Fund (BRGF)	10310.7	0	10310.7	8971.75	29356.00	0.00	29356.00	21048.00	4485.70	0.00	4485.70	3471.21	15445.00	0.00	15445.00			
11	Accelerated Irrigation Benefit Programme (AIBP)	1061	175489	176550	176548.32	123381.97	301046.25	424428.22	424497.14	69683	4248.11	73931.11	340542.57	114725.6325	168087.8775	282813.51			
12	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	5163.00	18219.14	69382.14	69382.14	286394.03	101984.91	388378.94	388378.94	27581.97	9824.59	37406.56	37406.56	15385.15	5270.85	20656.00			
13	Rashtriya Krishi Vikas Yojana (RKVY)	51548.00	0.00	51548.00	56574.94	158130.00	0.00	158130.00	160751.65	56424.00	0.00	56424.00	61687.00	60400.00	0.00	60400.00			

**Statement**

**Plan Allocation for the year 2013-14 (Rs.in Crore)**

Sr.	Name of Department	Normal	TASP	SCSP	WORKS	NBR	TOTAL
0	1						
1	Agriculture & Co-operation Deptt.	2677.7905	367.5150	103.8247	50.8698		3200.0000
2	Education Deptt.	2707.5636	598.6177	202.6916	341.1271	2550.0000	3850.0000
3	Energy & Petro-chemicals Deptt.	1989.3000	422.7000	5.0000			4967.0000
4	Food,Civil Supply & Cons.Aff.Deptt.	159.8189	32.6811	5.5000			198.0000
5	Forest & Environment Deptt.	400.9268	241.0732	28.0000			670.0000
6	General Administration Deptt.	916.7700	165.7500	66.9800	0.5000		1150.0000
7	Health & Family Welfare Deptt.	2812.7340	663.8543	323.2811	0.1306		3800.0000
8	Home Deptt.	1187.0150	12.1700	0.8150			1200.0000
9	Information & Broad. Deptt.	60.0500	14.8000	6.6500	2.5000		84.0000
10	Industries & Mines Deptt.	2467.4155	41.6320	44.5723	1.3802	500.0000	3055.0000
11	Labour & Employment Deptt.	323.4040	126.2300	38.2114	353.1546		841.0000
12	Legeslative & P.A.Deptt.	0.5000					0.5000
12	Legal Deptt.	345.8081	11.6623	11.3889	131.1407		500.0000
13	Narmada Division - SSP	4600.0000	200.0000	200.0000		4000.0000	9000.0000
13A	Narmada Division (Drip Irrigation)	407.2700	57.5900	0.1400			465.0000
14	Water Resources Division(Kalpsar)	2641.9241	485.4882	67.5877			3195.0000
15	Water Supply Division	1015.0000	425.0000	60.0000		1200.0000	2700.0000
16	Ports & Transport Deptt.	736.6410	93.0000		45.3590	135.0000	1010.0000
17	Panchayat & Rural Housing	978.9150	557.4800	113.6050			1650.0000
18	Rural Development Division	497.5537	225.9380	76.5083			800.0000
19	Roads & Buildings Deptt.	0.0000	718.8256	269.8500	3111.3244	300.0000	4400.0000
20	Revenue Deptt.	571.9916	10.3312	0.0100	217.6672		800.0000
21	Social Justice & Emp. Deptt. ( S.W.D.)		66.6700	29.5100	64.6700		950.0000
22	Special Component Plan	0.0000		500.0000			500.0000
23	Tribal Developemnt Division	0.0000	954.0000				954.0000
24	Sports, Youth Ser. & Cul. Act. Deptt.	210.0270	23.0665	11.8928	55.5137		300.5000
25	Science & Technology Deptt.	200.0000	0.0000	0.0000			200.0000
26	Urban Dev. & Urban Housing Deptt.	4451.2000	389.6000	420.5000	38.7000	1350.0000	6650.0000
27	Women & Child Dev. Deptt.	1052.3296	196.7755	50.8949			1300.0000
28	Climate Change	109.6000	0.4000	0.0000			110.0000
	<b>Total</b>	<b>34310.6984</b>	<b>7102.8506</b>	<b>2637.4137</b>	<b>4414.0373</b>	<b>10035.0000</b>	<b>58500.0000</b>

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

